

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, January 6, 2015 -- 1:00 P.M.



ROCK COUNTY JOB CENTER
1900 CENTER AVENUE
JANESVILLE, WI 53546
ROOM D/E

AGENDA

1. Call to Order and Welcome Chairperson Terry Fell
2. Approval of Agenda
3. Approval of Minutes of November 4, 2014 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services Jennifer Thompson
 - a. LTS Updates & Budget Status* Julie Butz / Angela Bouton
 - b. CLTS Waiver Program John Hanewall / Joanne Jones
 - B. Developmental Disabilities*
6. Old Business:
 - A. Elder Abuse / Adults at Risk – Update Michelle Muth
 - B. Home Modification Process Jodi Millis
 - C. Family Care Jennifer Thompson
7. New Business Jennifer Thompson
 - A. Wait List Jennifer Thompson
 - B. Staffing
8. Committee Member Comments
9. Future Meeting dates for 2015 – March 3, May 5, July 7, Sept. 1, and Nov. 3
10. Adjourn

* Denotes Attachment

Committee Members unable to attend, please contact Jennifer Thompson (Rock County LTS) at 741-3684

Long Term Support Update

Cases with funding 2014

Program	Total Individuals Served 12/29/14	Individuals Open 12/29/14	CBRF % as of 12/2014	Waiting List as of 12/29/14
COP Assessments	104	NA	NA	NA
COP Plans	93	NA	NA	NA
COP Services	147	94	55.1%	34
COP-W	129	101	23.1%	90*
CIP-II	320	264	34%	
NH Diversion	20	14	NA	5
CRI	15	10	NA	9
AFCSP	35	8	NA	14
BCA/Tax Levy	51	22	NA	26

- *Of the 90 people waiting for Waiver (COPW/CIPII) services, 27 people are waiting for CBRF funding.
- *Of the 90 people waiting for Waiver (COPW/CIPII) services, 11 people are currently being served by a Waiver program but need an additional service.
- Numbers above do not include an additional 20 cases currently getting screened for eligibility and an additional 9 cases waiting for State approval.

Significant Proportion report (9/30/14):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	19.7%
Physically Disabled	6.6%	29.0%
Elderly	57%	51.3%

Key:

COP = Community Options Program (100% State General Purpose Revenues)

COP-W = Community Options Program – Waiver (Medical Assistance Waiver program using State GPR to draw down Federal Revenues, unlimited slots as long as you have State or local match)

CIP-II = Community Integration Program (Medical Assistance Waiver program using State GPR to draw down Federal Revenues)

NHD = Nursing Home Diversion Program (Medical Assistance Waiver program using State GPR to draw down Federal Revenues-specifically for those in imminent risk of moving to an institution.)

CRI = Community Relocation Initiative (Medical Assistance Waiver program using State GPR to draw down Federal Revenues-specifically to move individuals out of nursing homes.)

AFCSP = Alzheimer's Family Caregiver Support Program (100% State Revenues, local annual cap of \$2,000 per person)

BCA/Tax Levy = Basic County Allocation and Tax Levy to designate services that are eligible for limited BCA and interchangeable with tax levy used for match and overmatch.

Prepared by Jennifer Thompson 12/29/14

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/14 - 11/30/14

LTS PURCHASED

Respite Care
Supportive Home Care
Housing/Energy Assistance
Adaptive Equipment
Adult Family Home
Home Delivered Meals
Protective Payments/Guardianship
TOTAL LTS

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
11	0	11
29,552	33,015	62,567
0	585	585
1,126	2,202	3,328
16,071	3,952	20,023
3,616	3,070	6,686
1,050	900	1,950
51,426	43,724	95,150

Alzheimers Family Caregiver Support Program

Adult Day Care
Respite Care
Supportive Home Care
Specialized Transportation
Adaptive Equipment
Outreach
Home Delivered Meals
Community Based Residential Facility
TOTAL Alzheimers Family Caregiver

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	3,911	3,911
0	2,896	2,896
18,214	0	18,214
0	90	90
0	325	325
0	2,256	2,256
0	3,398	3,398
0	22,265	22,265
18,214	35,141	53,355

Community Relocation Initiative (CRI)

Adult Day Care
Supportive Home Care
Specialized Transportation
Adaptive Equipment
Home Delivered Meals
Community Based Residential Facility
TOTAL CRI

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	3,935	3,935
26,137	4,339	30,476
0	905	905
4,718	375	5,093
8,235	3,290	11,525
25,199	50,942	76,141
64,289	63,786	128,075

Nursing Home Diversion (NHD)

Respite Care
 Supportive Home Care
 Adaptive Equipment
 Home Delivered Meals
 Community Based Residential Facility
TOTAL NHD

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
	0	1,500	1,500
	10,796	21,765	32,561
	2,994	1,516	4,510
	1,955	2,316	4,271
	2,148	220,946	223,094
	17,893	248,043	265,936

Community Options Program (COP)

Adult Day Care
 Respite Care
 Supportive Home Care
 Housing/Energy Assistance
 Specialized Transportation
 PreVocational Services
 Adaptive Equipment
 Adult Family Home
 Home Delivered Meals
 Recreation/Alternative Activities
 Protective Payments/Guardianship
 Community Based Residential Facility
 Supported Employment
TOTAL COP

	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
	2,265	0	6,545	8,810
	750	0	0	750
	9,836	3,546	737	14,119
	25,381	1,012	198	26,591
	6,813	782	1,846	9,441
	9,395	0	0	9,395
	403	123	377	903
	279,470	861	9,683	290,014
	2,190	170	317	2,677
	560	330	0	890
	150	263	2,178	2,591
	280,302	50,629	187,135	518,066
	2,270	0	0	2,270
	619,785	57,716	209,016	886,517

COP WAIVER

Adult Day Care
 Respite Care
 Supportive Home Care
 Specialized Transportation
 Pre-Vocational
 Adaptive Equipment
 Adult Family Homes
 Home Delivered Meals
 Community Based Residential
 Counseling/Therapeutic Resources
 Financial Management Services
 Skilled Nursing
TOTAL COP WAIVER

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
15,360	41,605	56,965
12,503	2,327	14,830
466,224	402,473	868,697
3,947	5,226	9,173
11,476	0	11,476
44,087	43,486	87,573
120,186	205,201	325,387
63,909	57,397	121,306
74,821	397,034	471,855
2,576	600	3,176
222	962	1,184
150	20	170
815,461	1,156,331	1,971,792

CIP-II

Adult Day Care
 Respite Care
 Supportive Home Care
 Housing/Energy Assistance
 Specialized Specialized Transportation
 Adaptive Equipment
 Adult Family Home
 Home Delivered Meals
 Community Based Residential Facility
 Counseling/therapeutic Resource
 Financial Management Services
 Day Center Services
 Skilled Nursing
TOTAL CIP-II

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
18,904	37,770	56,674
27,344	11,581	38,925
884,843	870,185	1,755,028
956	0	956
3,081	3,790	6,871
134,300	112,849	247,149
80,600	318,173	398,773
121,535	132,688	254,223
432,824	1,198,715	1,631,539
16,787	0	16,787
2,775	1,624	4,399
17,685	0	17,685
10,868	0	10,868
1,752,502	2,687,375	4,439,877

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	141,850		51,426	43,724	95,150	130,029	34,879
TOTAL BCATAX LEVY	141,850	0	51,426	43,724	95,150	130,029	34,879
COP	923,136	619,785	57,716	209,016	886,517	846,208	(40,309)
COP CASE MANAGEMENT	71,780				54,706	59,817	5,111
COP PROVIDED ASSESS/PLANS	77,765				71,285	71,285	(0)
COP ADMINISTRATION	74,886				68,646	68,646	(1)
TOTAL COP	1,147,567	619,785	57,716	209,016	1,081,154	1,045,955	(35,199)
COP-WAIVER	2,282,697		815,461	1,156,331	1,971,792	2,092,472	120,680
COP-WAIVER CASE MANAGEMENT	363,750				350,049	303,125	(46,924)
COP-WAIVER ADMINISTRATION	185,251				164,384	169,813	5,429
TOTAL COP-WAIVER	2,831,698	0	815,461	1,156,331	2,486,225	2,565,411	79,186
CIP-II	5,306,065		1,752,502	2,687,375	4,439,877	4,863,893	424,016
CIP-II CASE MANAGEMENT	887,550				793,249	739,625	(53,624)
CIP-II ADMINISTRATION	433,554				387,060	397,425	10,365
TOTAL CIP-II	6,627,169	0	1,752,502	2,687,375	5,620,186	6,000,942	380,756
ALZHEIMER'S	58,000	0	18,214	35,141	53,415	53,167	(248)
ALZHEIMER'S CASE MANAGEMENT	14,180		0		12,998	12,998	0
TOTAL CIP-II	72,180						
GRAND TOTAL PURCHASED	10,820,464						

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
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TO: Members of the Rock County Long Term Support Committee
FROM: John Hanewall, Director
Rock County Developmental Disabilities Board
DATE: December 17, 2014
RE: October 2014 COP Expenditures

The following are the COP expenditures and data as of October 2014:

CIP 1A/COP Match 2014 Budget	CIP 1B/COP Match 2014 Budget	COP 2014 Budget Amount
\$84,900 +	\$753,467 =	\$838,367

CIP 1A/COP Match as of October 2014: \$82,113
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of October 2014: \$584,674
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **156** consumers on the COP waiting list. This reflects a decrease of 1 consumer from October 20, 2014.

Prepared by: Joanne Foss-Financial Supervisor
Rock County DD Board