

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, JULY 6, 2010--1:00 P.M.**



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

AGENDA

1. Call to Order and Welcome
2. Approval of Agenda
3. Approval of Minutes of May 4, 2010 Meeting *
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services *
 - B. Developmental Disabilities *
 - C.
6. Old Business:
 - A. Aging and Disability Resource Center
 - B.
7. New Business:
 - A. Approval of Use of COP Funds While Institutionalized
 - B.
8. Committee Member Comments
9. Next Meeting – September 7, 2010
10. Adjourn

* Denotes Attachment

In the event a committee member is unable to attend, please contact Jennifer Thompson (Rock County LTS) at 741-3684.



TO: Members of the Rock County Long Term Support Committee

FROM: LuAnn Kane, Director
 Rock County Developmental Disabilities Board

DATE: June 29, 2010

RE: April 2010 COP Expenditures

The following are the COP expenditures and data as of April 2010:

CIP 1A/COP Match 2010 Budget	CIP 1B/COP Match 2010 Budget	COP 2010 Budget Only	COP 2010 Budget Amount
\$66,429 +	\$763,938 +	\$8,000 =	\$838,367

CIP 1A/COP Match as of April 2010: \$25,029
 Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of April 2010: \$191,433
 Number of Consumers being served in CIP 1B/COP: 40

COP Assessments Amount as of April 2010: \$0
 Number of Consumers receiving COP Assessments: 0

Waiting List:

Currently, there are **337** consumers on the COP waiting list. This reflects no change in the number of consumers from April 30, 2010.

Prepared by: Joanne Jones-Financial Office Manager
 Rock County DD Board

Long Term Support Update

- 1) Preliminary results of the Baker/Tilly audit show no negative findings; so far, no follow-up required. This indicates strong technical skills of LTS staff.
- 2) Two positions in LTS remain vacant.
- 3) Waiver applications in Madison are not getting approved as fast as we would like. LTS workers have been asked to start services for individuals who have been waiting for awhile or are in urgent need of services. This is reflected in the budget page as it appears we are under-spending.
- 4) Cases with Funding

Program	Total Individuals Served 6/29/10	Number Currently Open 6/29/10	Average Daily Census 2010	CBRF %	Waiting List as of 6/29/10
COP Assessments	96	NA	NA	NA	NA
COP Plans	92	NA	NA	NA	NA
COP Services	130	108	102		53
COP-W –	122	109	109	35%	
CIP-II – 295 Slots	259	239	231	33%	80
NH Diversion	15	11	NA	NA	NA
CRI	14	11	NA	NA	2
AFCSP	28	12	NA	NA	18
BCA/Tax Levy	42	21	NA	NA	50

5. Significant Proportion report

	Required	Actual
Mentally Ill	6.6%	19.9 %
Physically Disabled	6.6%	22.0 %
Elderly	57%	58.1 %

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 6/29/10

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 5/31/10

LTS PURCHASED

Respite
Supportive Home Care
Interpreter Services/Adaptive Equipment
Adult Family Home
Home Delivered Meals
Protective Payment/Guardianship
Community Based Residential
TOTAL LTS

MENTAL & HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	0	11	11
	13,239	14,537	27,776
	432	1,828	2,260
	1,224	7,340	8,564
480	80	2,031	2,031
	170	320	880
480	15,145	26,067	41,692

Alzheimers Family Caregiver

Adult Day Care
Respite
Supportive Home Care
Interpreter Services/Adaptive Equipment
Outreach
Home Delivered Meals
Community Based Residential Facility
TOTAL Alzheimers Family Caregiver

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
1,080	3,780	4,860
6,429	3,387	3,387
	125	6,429
0	1,455	125
	856	1,455
	23,846	856
7,509	33,449	23,846
		40,958

Community Relocation Initiative (CRI)

Adult Day Care
 Supportive Home Care
 Spec. Transportation
 Interpreter Services/Adapt Srv
 Adult Family Home
 Home Delivered Meals
 Community Based Residential Facility
TOTAL CRI

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	770	770
146	21,537	21,537
0	31	31
193	3,229	3,375
374	8,075	8,075
713	859	1,052
	23,379	23,753
	57,880	58,593

Nursing Home Diversion (NHD)

Supportive Home Care
 Interpreter Services/Adapt Srv
 Home Delivered Meals
 Community Based Residential Facility
TOTAL NHD

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
874	13,079	13,953
272	187	459
894	0	894
0	67,572	67,572
2,040	80,838	82,878

Community Options Program (COP)

Adult Day Care
 Respite
 Supportive Home Care
 Housing/Energy Assistance
 Specialized Transportation
 Prevocational Services
 Interpreter Services/Adaptive Equipment
 Adult Family Home
 Home Delivered Meals
 Recreation/Alternative Activities
 Protective Payment/Guardianship
 Community Based Residential Facility
 Counseling/Therapeutic Resources
 Supported Employment
TOTAL COP

MENTAL & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
4,235	60		4,235
27,359	(321)	16,402	60
16,588	85	269	43,440
1,936	9,953		16,942
552	617	396	1,936
115	5,470	1,890	10,505
56,019	31	72	1,128
1,616	0	100	63,379
0	480	1,600	1,719
2,400	14,297	89,301	100
82,053	9,991		4,480
180	40,663	110,030	185,651
6,428			180
199,481			16,419
			350,174

COP WAIVER

Adult Day Care
 Respite Care
 Supportive Home Care
 Specialized Transportation
 Daily Living Skills
 Interpreter Services/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
3,150	28,440	31,590
6,138	329	6,467
163,845	177,124	340,969
48	4,671	4,719
0	927	927
11,995	7,081	19,076
	40,233	40,233
13,767	23,540	37,307
52,445	236,529	288,974
534	126	660
240	915	1,155
0	630	630
252,162	520,545	772,707

CIP-II

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

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
18,774	17,208	35,982
8,941	3,308	12,249
266,715	310,996	577,711
1,812	1,128	2,940
24,040	15,345	39,385
52,573	87,521	140,094
38,236	43,108	81,344
94,734	388,514	483,248
6,821	1,050	7,871
1,206	823	2,029
513,852	869,001	1,382,853

SUMMARY

	ANNUAL BUDGET	PHYSICALLY			ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
		MENTAL HEALTH	& SENSORY DISABLED	DISABLED				
BCA PURCHASED	135,000	480	15,145	26,067	41,692	56,250	14,558	
TOTAL BCATAX LEVY	135,000	480	15,145	26,067	41,692	56,250	14,558	
COP	949,273	199,481	40,663	110,030	350,174	395,530	45,356	
COP CASE MANAGEMENT	44,100				2,019	18,375	16,356	
COP PROVIDED ASSES/PLANS	78,551				32,730	32,730	(0)	
COP ADMINISTRATION	75,643				31,518	31,518	(0)	
TOTAL COP	1,147,567	199,481	40,663	110,030	416,441	478,153	61,712	
COP-WAIVER	2,225,823		252,162	520,545	772,707	927,426	154,719	
COP-WAIVER CASE MANAGEMENT	499,968				164,693	208,320	43,627	
COP-WAIVER ADMINISTRATION	190,805				65,969	79,502	13,533	
TOTAL COP-WAIVER	2,916,596	0	252,162	520,545	1,003,369	1,215,248	211,879	
CIP-II	4,076,508		513,852	869,001	1,382,853	1,698,545	315,692	
CIP-II CASE MANAGEMENT	1,121,022				361,568	467,093	105,525	
CIP-II ADMINISTRATION	363,827				121,982	151,595	29,613	
TOTAL CIP-II	5,561,357	0	513,852	869,001	1,866,403	2,317,232	450,829	
ALZHEIMER'S	58,040	0	7,509	33,449	40,958	24,183	(16,775)	
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	0	5,892	5,892	
GRAND TOTAL PURCHASED	9,832,700							

**ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT PROGRAM WAITING LISTS**

June 28, 2010

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
AFCSP2008	12	10	9	8	4	3	8	11	13	13	15	16	10
AFCSP2009	14	14	7	5	6	8	7	11	12	17	20	18	12
AFCSP2010	19	19	18	18	19	18							19
BCA2008	36	38	42	42	43	44	42	44	46	49	50	55	44
BCA2009	55	57	58	58	54	53	53	52	50	52	52	51	54
BCA2010	50	52	51	50	50	47							50
COP2008	42	44	30	31	43	35	41	32	32	38	48	45	38
COP2009	46	47	46	50	51	55	52	56	66	70	70	71	57
COP2010	65	67	70	67	51	53							62
WAIVER2008	134	145	77	39	35	42	27	21	28	35	44	33	55
WAIVER2009	41	53	42	52	50	60	73	96	120	141	159	129	85
WAIVER2010	144	153	126	125	87	80							119
TOTUNDUP2008	216	231	154	117	124	125	116	104	115	130	152	143	144
TOTUNDUP2009	151	167	150	163	161	172	182	211	244	272	291	259	202
TOTUNDUP2010	266	278	254	249	194	186							238