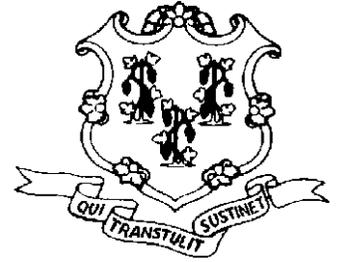




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
June 2015

Issued

September, 2015

by DDS Deputy Commissioner's Office

DDS Management Information Report

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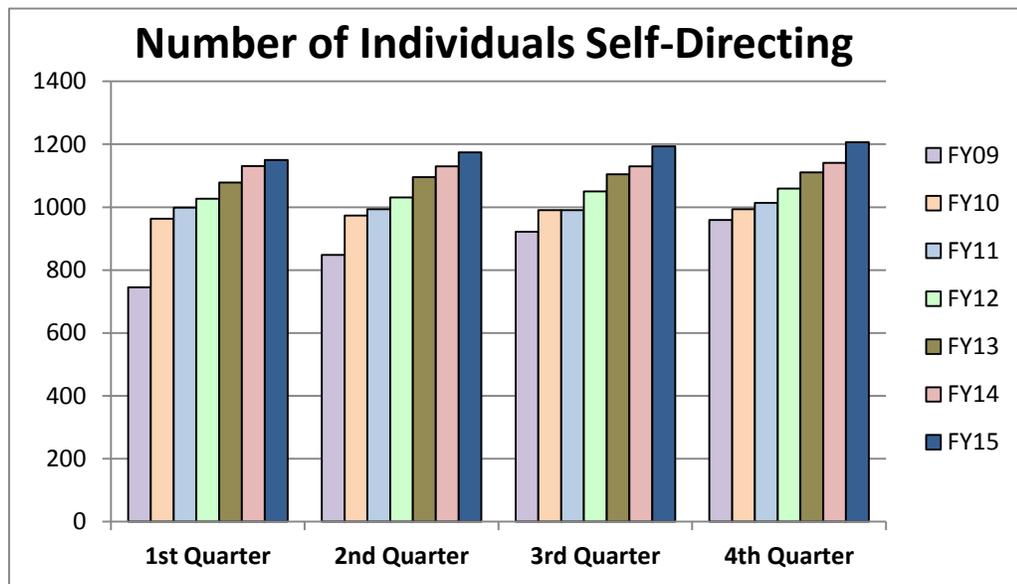
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Executive Summary

The Management Information Report (MIR) provides DDS staff and stakeholders with information about eligibility, consumer services and supports, support needs and new development activities, waiver enrollment and revenue, and personnel management. Key findings from the fourth quarter report include:

Section I: Services and Supports

- Residential settings with the largest number of individuals served by DDS include Family Homes, Own Homes (IL) and CLAs (53.2%, 10.3%, 22.9% respectively)
- Out of all employment and day programs, Day Support Options and Group Supported Employment have the highest percentage of individuals participating. Neither of these programs is considered “Employment.” Individuals participating in Day Support Options don’t receive wages and those in Group Supported Employment earn wages that do not meet minimum wage standards.
- The gap between individuals in employment programs vs. non-employment programs continues to widen.
- Statewide, the number of individuals self-directing their services continues to increase. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.



- The number of eligible enrolled children in the Birth to Three Systems has increased since last quarter.
- The number of active individuals is up from last quarter. Waiver remains the most frequent caseload type. All quarters within the last fiscal year demonstrated the same trend.
- Statewide, the number of family direct support services has increased since last quarter. Adults enrolled have the highest number of new cases out of all new cases this quarter.
- Respite center usage has decreased compared to last quarter.
- Respite grant utilization has decreased since last quarter. 433 individuals used respite services in Q3 of FY15 and 346 individuals in Q4 of FY15. Throughout the previous fiscal year (FY14), there was a fluctuation in the number of individuals using respite services. In FY14, 235 people used respite services in Q1, 154 people used respite services in Q2, 276 individuals used respite services in Q3 and 659 individuals in Q4.

- Life Skills Coaches, Behavior Management, Community Mentors, Individual Goods & Services and Social Skills Groups are the most frequent/prevalent services used by individuals participating in the Autism Spectrum Disorder Program.

Section II: Service Needs

- There are 638 individuals on the DDS Waiting List, defined as those who live in their own or family home, have no supports have active residential needs and are either an emergency or Priority 1 (26 individuals with emergency priority and 612 who are categorized as priority 1). This number has increased since the beginning of the last fiscal year (50 individuals with emergency priority and 587 who are categorized as priority 1 for a total of 637 individuals on the DDS Waiting List).
- 250 additional individuals are receiving DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting. 17 have emergency needs and 233 are categorized as priority 1.
- There are 1,214 people on the residential planning list. Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status (937 are priority 2 and 277 are priority 3). Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

Section III: New Development Goals and Support Activity

- The FY 2015 budget included four million dollars in new funding to reflect a half-year of funding for at least 100 individuals designated as Priority One on the DDS Residential Waiting List and with a caregiver age 70 or older. Regional Planning and Resource Allocation Teams (PRATs) approved new FY15 funding for 123 individuals and 96 individuals had services initiated during this fiscal year.
- 98 individuals were provided with supports through the re-use of opportune resources. 209 individuals were able to be moved utilizing portable funding. At the end of Q4 in FY14, 73 individuals were provided with supports through the re-use of opportune resources and 107 individuals were able to be moved utilizing portable funding. 87 individuals were served using FY15 age out funds.
- 2% (6 out of 269) individuals who are underserved received annualized residential supports. At the end of Q4 in FY14, 14% (40 out of 282) individuals who are underserved received annualized residential supports.
- 249 individuals who graduated in June 2014 were served with FY15 grad funding. 93 individuals who aged out of DCF were served with FY15 grad funds.

Section IV: Eligibility

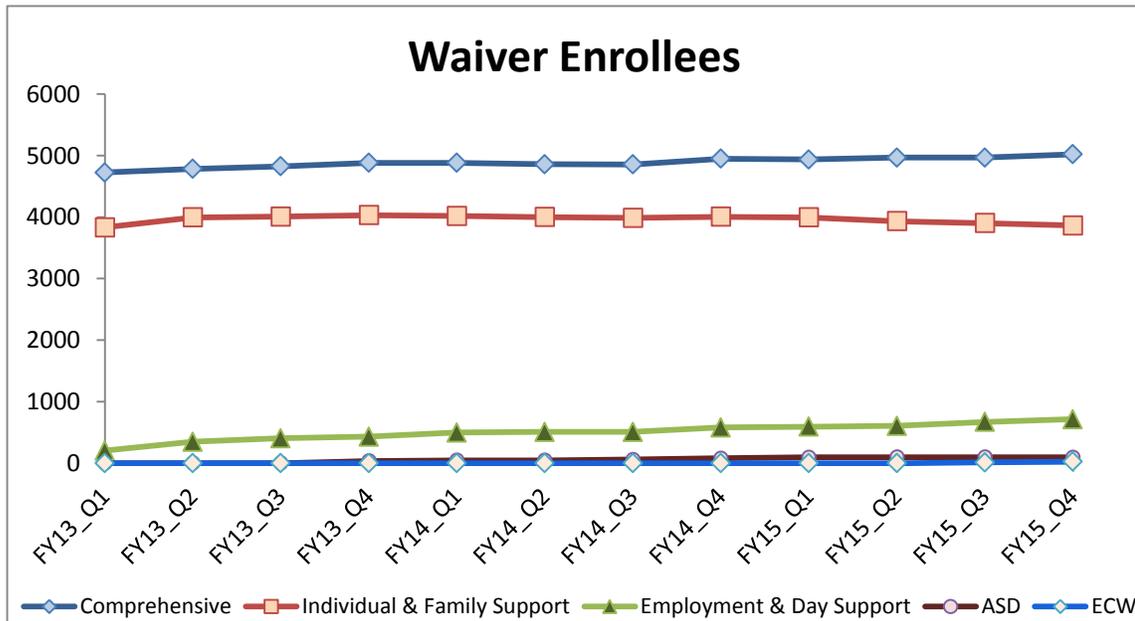
- 1,207 individuals had eligibility determinations this fiscal year. 852 (71%) individuals were eligible.

Section V: Case Load by Age

- The age group with the highest percentage of individuals being provided supports/services is between 22-34 years old (27% of individuals).
- Children (0-17 years old) and Young Adults (18-21 years old) most frequently attend public school as their day program over all other options. Adults (22 and over) participate in day supported options most frequently followed by group supported employment (38% and 28% of adults, respectively)

Section VI: Home and Community Based Waiver

- The Comprehensive Waiver is the most commonly used waiver during the 4th quarter. Out of all HCBS Waiver enrollees with intellectual disabilities, private CLAs and Family Homes are the most frequent residential setting.
- Family Homes are the most frequent residential setting for individuals on the Autism waiver.



- Enrollees of the Individual and Family Support waiver are more likely to live in their family’s home or own home with supports than any other residential settings.
- Autism, Comp, IFS, Supports, MFP Comp & Public ICF/MR have all have received over 100% of projected revenue (152%, 107.24%, 133.49%, 101.17%, 100%, 110.51% respectively).

Section VII: Human Resource

- 643 permanent full time positions and 309 permanent part time positions are vacant throughout the state. Many of the vacant positions were located at Southbury Training School. At the end of Q4 in FY14, 594 permanent full time positions and 289 permanent part time positions were vacant throughout the state.
- There were 0 new notifications this quarter in the public sector on the Abuse/Neglect Registry. At the end of the Q4 in FY14, there was 1 new notification in the public sector on the Abuse/Neglect Registry.

SECTION I: Services and Supports

**A. Where People Live and How They Are Supported
STATEWIDE**

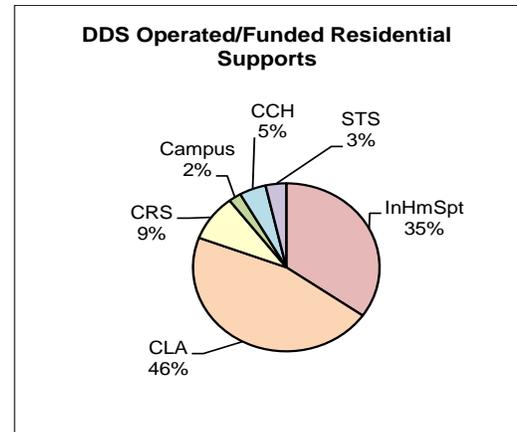
Total Individuals with Intellectual Disability: 16,328 **ΔYTD: +54**

(includes all active DDS individuals with Intellectual Disability)

Total Served: 21,626 **ΔYTD: +104**

(Includes active clients plus 5,298 non-DDS clients in Birth to Three programs)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	7,171		567	953	8,691	53.2%
Own Home (IL)**	386	163	886	254	1,689	10.3%
Sub-Total	7,557	163	1,453	1,207	10,380	63.6%
% Total	72.8%	1.6%	14.0%	11.6%	100%	
DDS Operated/Funded						
STS		291			291	1.8%
DDS Centers		177			177	1.1%
CLA		330	3,408		3,738	22.9%
CRS			723		723	4.4%
CCH			376		376	2.3%
Sub-Total		798	4,507		5,305	32.5%
% Total		15.0%	85.0%		100%	
Other State Agencies						
DMHAS			3		3	0.0%
DOC			8		8	0.0%
DCFCTO			66		66	0.4%
Sub-Total			77		77	0.5%
Other						
LTC/SNF/RCH (HA)			376		376	2.3%
Res. Schools			84		84	0.5%
Other			71		71	0.4%
Sub-Total			531		531	3.3%
Blank			35		35	0.2%
Grand Total	7,557	961	6,603	1,207	16,328	100.0%

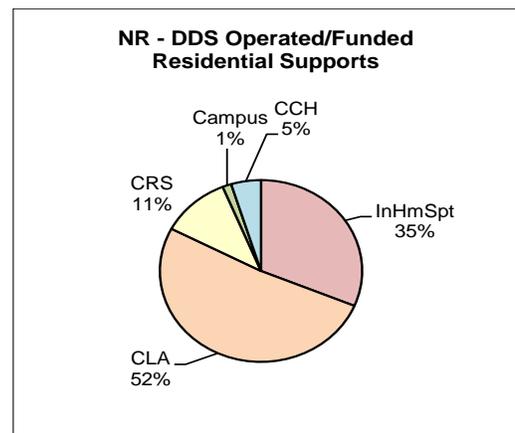


NORTH REGION

Total Individuals with Intellectual Disability: 5,490 **ΔYTD: 0**

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	2,502		176	266	2,944	53.6%
Own Home (IL)**	145	48	274	56	523	9.5%
Sub-Total	2,647	48	450	322	3,467	63.2%
% Total	76.3%	1.4%	13.0%	9.3%	100.0%	
DDS Operated/Funded						
DDS Centers		37			37	0.7%
CLA		171	1,177		1,348	24.6%
CRS			292		292	5.3%
CCH			125		125	2.3%
Sub-Total		208	1,594		1,802	32.8%
% Total		11.5%	88.5%		100.0%	
Other State Agencies						
DMHAS			0		0	0.0%
DOC			4		4	0.1%
DCFCTO			21		21	0.4%
Sub-Total			25	0	25	0.5%
Other						
LTC/SNF/RCH (HA)			126		126	2.3%
Res. Schools			29		29	0.5%
Other			25		25	0.5%
Subtotal			180		180	3.3%
Blank			16		16	0.3%
Grand Total	2,647	256	2,265	322	5,490	100.0%



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

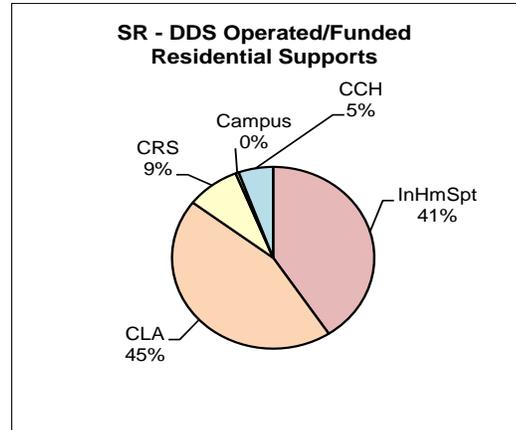
SOUTH REGION

Total Individuals with Intellectual Disability: 5,243

ΔYTD: +67

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self*		
Family Home	2,220		200	322	2,742	52.3%
Own Home (IL)**	131	72	387	109	699	13.3%
Sub-Total	2,351	72	587	431	3,441	65.6%
% Total	68.3%	2.1%	17.1%	12.5%	100.0%	
DDS Operated/Funded						
DDS Centers		14			14	0.3%
CLA		140	1,055		1,195	22.8%
CRS			229		229	4.4%
CCH			148		148	2.8%
Sub-Total		154	1,432		1,586	30.2%
% Total		9.7%	90.3%		100.0%	
Other State Agencies						
DMHAS			2		2	0.0%
DOC			0		0	0.0%
DCFCTO			37		37	0.7%
Sub-Total			39		39	0.7%
Other						
LTC/SNF/RCH (HA)			125		125	2.4%
Res. Schools			24		24	0.5%
Other			18		18	0.3%
Sub-total			167		167	3.2%
Blank			10		10	0.2%
Grand Total	2,351	226	2,235	431	5,243	100.0%



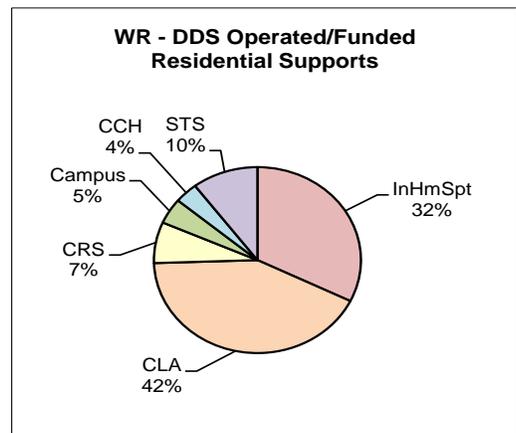
WEST REGION

Total Individuals with Intellectual Disability: 5,595

ΔYTD: -13

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self*		
Family Home	2,449		191	365	3,005	53.7%
Own Home (IL)**	110	43	225	89	467	8.3%
Sub-Total	2,559	43	416	454	3,472	62.1%
% Total	73.7%	1.2%	12.0%	13.1%	100%	
DDS Operated/Funded						
STS		291			291	5.2%
DDS Centers		126			126	2.3%
CLA		19	1,176		1,195	21.4%
CRS			202		202	3.6%
CCH			103		103	1.8%
Sub-Total		436	1,481		1,917	34.3%
% Total		22.7%	77.3%		100%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			4		4	0.1%
DCFCTO			8		8	0.1%
Sub-Total			13		13	0.2%
Other						
LTC/SNF/RCH (HA)			125		125	2.2%
Res. Schools			31		31	0.6%
Other			28		28	0.5%
Sub-total			184		184	3.3%
Blank			9		9	0.2%
Grand Total	2,559	479	2,103	454	5,595	100.0%



*People who direct their own services

**Own Home includes individuals with services previously known as supported living

SECTION I: Services and Supports

B. Work and Day Services

STATEWIDE

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		484	1	121	606	3.7%
Group Supp. Emp.		3,327	89		3,416	20.9%
Pre-Vocational		284	18		302	1.8%
Day Supp. Opt.		4,430	164	97	4,691	28.7%
Adult Day Health		33	0	0	33	0.2%
Enclave		0	0	0	0	0.0%
Small Enterprise		0	0	0	0	0.0%
Individ. Day Supp.		975	0	190	1,165	7.1%
Comp. Employment	311				311	1.9%
Other		203	1		204	1.2%
Sub-Total	311	9,736	273	408	10,728	65.7%
% Total	2.9%	90.8%	2.5%	3.8%	100.0%	
Educational and Developmental Services						
LEA		3,659			3,659	22.4%
Res School		15			15	0.1%
Birth to Three		12	12		24	0.1%
Other		70	29		99	0.6%
Sub-Total		3,756	41		3,797	23.3%
Other						
No Day Program	899				899	5.5%
Blanks	904				904	5.5%
Sub-Total	1,803				1,803	11.0%
Grand Total	2,114	13,492	314	408	16,328	100.0%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		151	1	25	177	3.2%
Group Supp. Emp.		1,265	16		1,281	23.3%
Pre-Vocational		130	0		130	2.4%
Day Supp. Opt.		1,419	16	46	1,481	27.0%
Adult Day Health		10	0		10	0.2%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		260	0	45	305	5.6%
Comp. Employment	114				114	2.1%
Other		82	0		82	1.5%
Sub-Total	114	3,317	33	116	3,580	65.2%
% Total	3.2%	92.7%	0.9%	3.2%	100.0%	
Educational and Developmental Services						
LEA		1,170			1,170	21.3%
Res School		1			1	0.0%
Birth to Three		8	0		8	0.1%
Other		68	10		78	1.4%
Sub-Total		1,247	10		1,257	22.9%
Other						
No Day Program	313				313	5.7%
Blanks	340				340	6.2%
Sub-Total	653				653	11.9%
Grand Total	767	4,564	43	116	5,490	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		184		56	240	4.6%
Group Supp. Emp.		1,038	9		1,047	20.0%
Pre-Vocational		62			62	1.2%
Day Supp. Opt.		1,464	0	18	1,482	28.3%
Adult Day Health		15	0		15	0.3%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		410	0	75	485	9.3%
Comp. Employment	100				100	1.9%
Other		44	1		45	0.9%
Sub-Total	100	3,217	10	149	3,476	66.3%
% Total	2.9%	92.5%	0.3%	4.3%	100.0%	
Educational and Developmental Services						
LEA		1,236			1,236	23.6%
Res School		3			3	0.1%
Birth to Three		0	11		11	0.2%
Other		0	8		8	0.2%
Sub-Total		1,239	19		1,258	24.0%
Other						
No Day Program	277				277	5.3%
Blanks	232				232	4.4%
Sub-Total	509				509	9.7%
Grand Total	609	4,456	29	149	5,243	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		149		40	189	3.6%
Group Supp. Emp.		1,010	10		1,020	19.2%
Pre-Vocational		91	0		91	1.7%
Day Supp. Opt.		1,491	13	33	1,537	29.0%
Adult Day Health		8	0		8	0.2%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		305	0	69	374	7.1%
Comp. Employment	97				97	1.8%
Other		77	0		77	1.5%
Sub-Total	97	3,131	23	142	3,393	64.0%
% Total	2.9%	92.3%	0.7%	4.2%	100.0%	
Educational and Developmental Services						
LEA		1,253			1,253	23.6%
Res School		11			11	0.2%
Birth to Three		4	1		5	0.1%
Other		2	11		13	0.2%
Sub-Total		1,270	12		1,282	24.2%
Other						
No Day Program	299				299	5.6%
Blanks	330				330	6.2%
Sub-Total	629				629	11.9%
Grand Total	726	4,401	35	142	5,304	100.0%

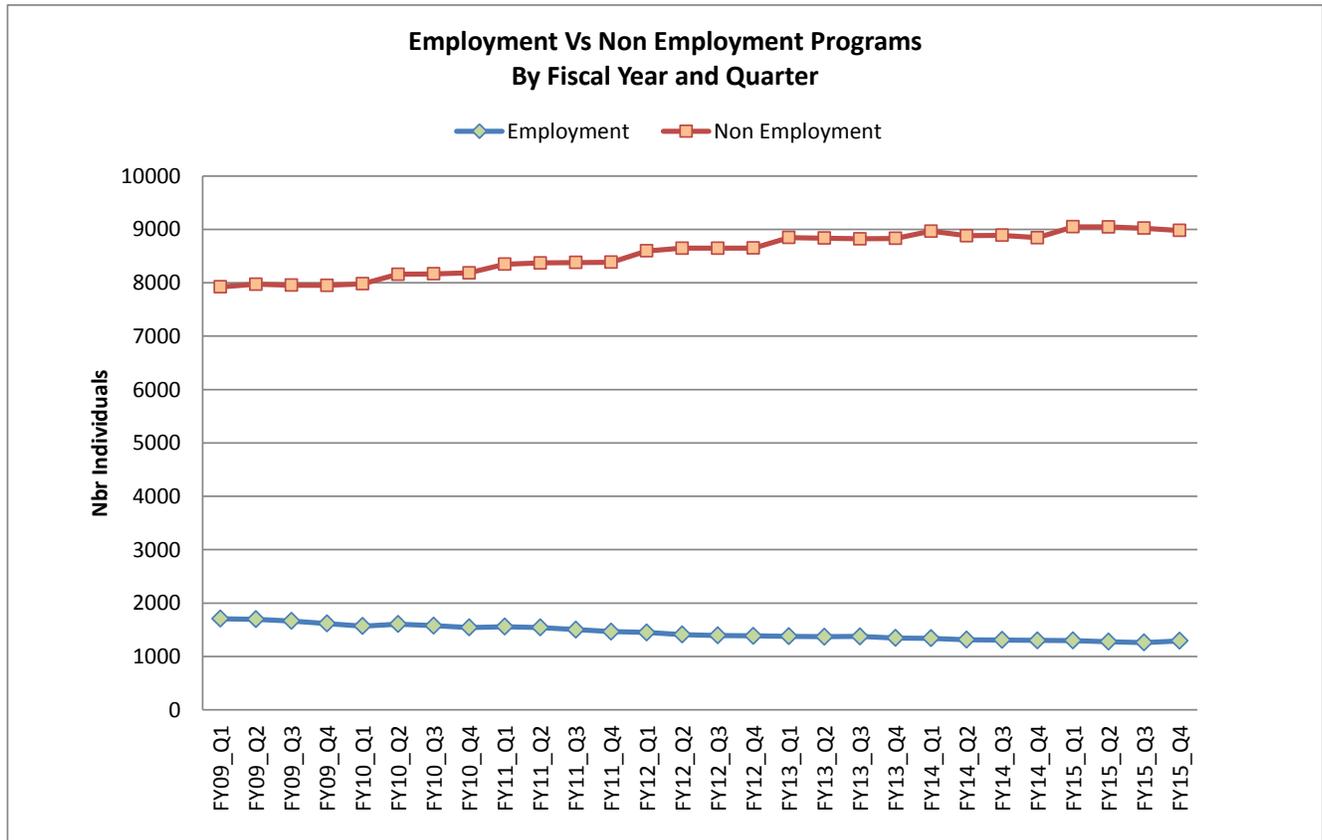
SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		14	54		68	23.4%
Pre-Vocational		1	18		19	6.5%
Day Supp. Opt.		56	135	0	191	65.6%
Adult Day Health		0	0		0	0.0%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		0	0	1	1	0.3%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	71	207	1	279	95.9%
% Total	0.0%	2.1%	6.1%	0.0%	8.2%	
Educational and Developmental Services						
LEA		0			0	0.0%
Res School		0			0	0.0%
Birth to Three		0	0		0	0.0%
Other		0			0	0.0%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	10				10	3.4%
Blanks	2				2	0.7%
Sub-Total	12				12	4.1%
Grand Total	12	71	207	1	291	100.0%

Note: "Sheltered Workshops" category was included in previous MIRs. "Pre-Vocational" has replaced the "Sheltered Workshop" category.

SECTION I: Services and Supports

C. Day Programs – Comparison of Employment vs. Non Employment Programs



NOTE:

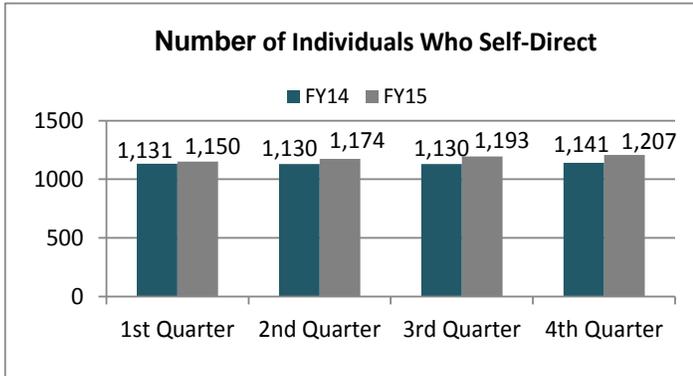
Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized Day Retired or Non Vocational

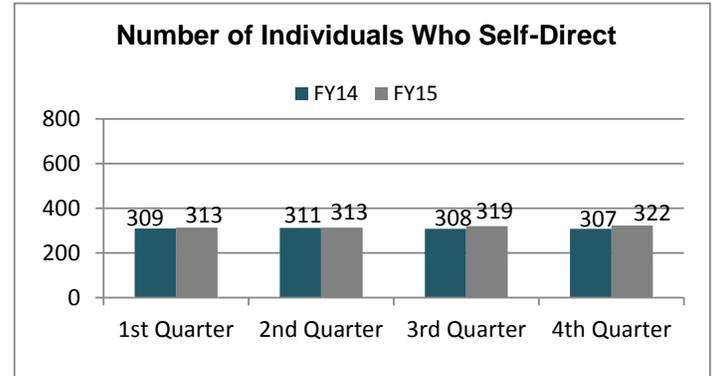
SECTION I: Services and Supports

- D. Number of Individuals Who Self-Direct**
- E. Birth to Three Services**
- F. Active Individuals By Caseload Type**

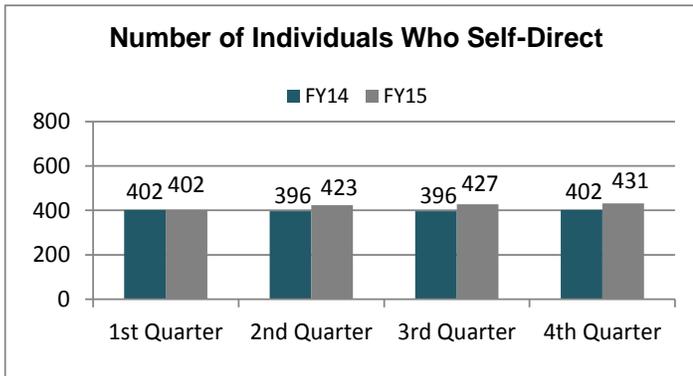
STATEWIDE



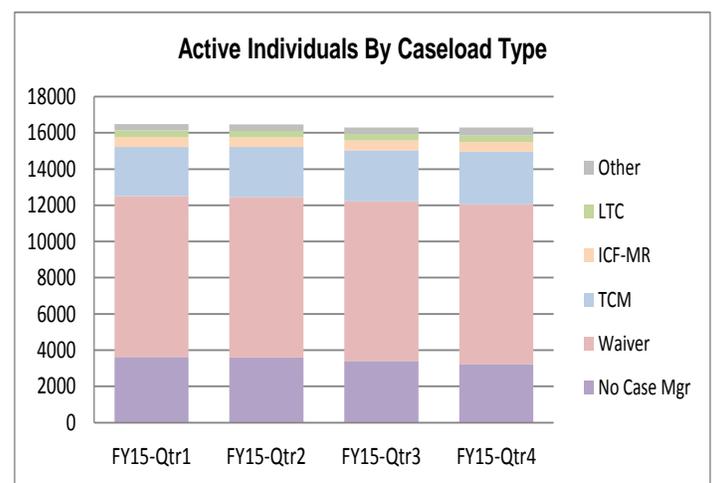
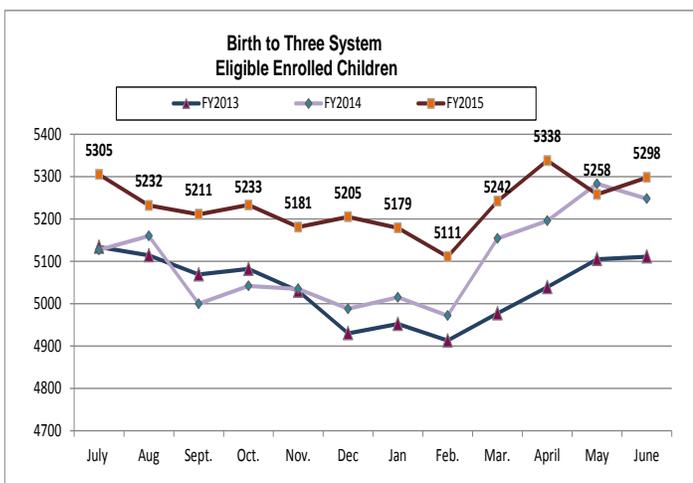
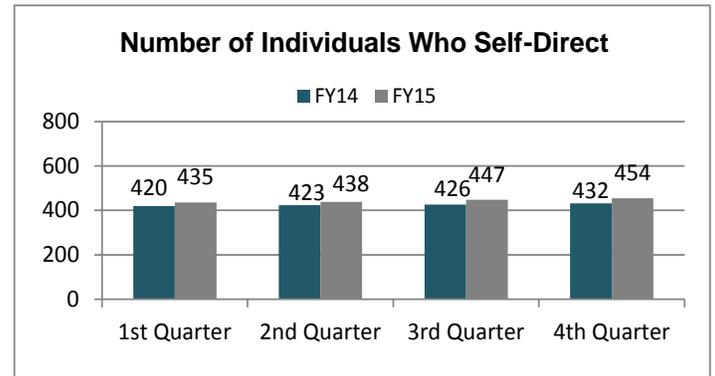
NORTH REGION



SOUTH REGION



WEST REGION



SECTION I: Services and Supports

G. Family Support – Direct Support Services

IFS Family Support - Statewide

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served							
Not Enrolled - Adult	61	292	51	316	51	332	88	407	251
Enrolled - Adult	37	259	57	311	37	303	83	431	214
Not Enrolled - Child	15	87	16	69	11	67	21	103	63
Enrolled - Child	1	7	1	8	3	9	0	8	5
Total	114	645	125	704	102	711	192	949	533

IFS Family Support - NR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served							
Not Enrolled - Adult	16	75	19	74	16	87	28	130	79
Enrolled - Adult	16	48	32	93	20	82	45	161	113
Not Enrolled - Child	9	39	5	19	2	21	12	55	28
Enrolled - Child	0	0	0	1	0	0	0	3	0
Total	41	162	56	187	38	190	85	349	220

IFS Family Support - SR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served							
Not Enrolled - Adult	25	108	27	127	22	123	22	125	96
Enrolled - Adult	11	84	20	87	8	86	21	117	60
Not Enrolled - Child	4	19	7	19	7	18	6	20	24
Enrolled - Child	1	4	1	4	3	7	0	3	5
Total	41	215	55	237	40	234	49	265	185

IFS Family Support - WR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served							
Not Enrolled - Adult	20	109	5	115	13	122	38	152	76
Enrolled - Adult	10	127	5	131	9	135	17	153	41
Not Enrolled - Child	2	29	4	31	2	28	3	28	11
Enrolled - Child	0	3	0	3	0	2	0	2	0
Total	32	268	14	280	24	287	58	335	128

SECTION I: Services and Supports

H. Respite Utilization

STATEWIDE								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	220	Under 18	116	32	17	8	173
	Over 18	1019	Over 18	480	122	39	13	654
Unduplicated Number Of People Using Respite Beds	Under 18	167	Under 18	110	28	18	4	160
	Over 18	718	Over 18	546	142	70	23	781

NORTH REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	96	Under 18	78	11	10	2	101
	Over 18	259	Over 18	247	28	13	5	293
Unduplicated Number Of People Using Respite Beds	Under 18	65	Under 18	42	15	5	3	65
	Over 18	207	Over 18	154	46	16	20	236

SOUTH REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	36	Under 18	30	13	2	6	51
	Over 18	282	Over 18	212	82	13	8	315
Unduplicated Number Of People Using Respite Beds	Under 18	31	Under 18	30	2	3	1	36
	Over 18	215	Over 18	212	4	6	3	225

WEST REGION								
Respite Center Utilization Data - FY 2015								
Baseline Data - June 2014			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	88	Under 18	8	8	5	7	21
	Over 18	478	Over 18	21	12	13	16	46
Unduplicated Number Of People Using Respite Beds	Under 18	71	Under 18	38	11	10	4	59
	Over 18	296	Over 18	180	92	48	18	320

STATEWIDE									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	455		Under 18	142	78	144	124	488
	Over 18	869		Over 18	321	187	289	222	1019
Total Respite Funds		\$2,487,513			\$798,526	\$555,741	\$733,102	\$482,545	\$2,569,914

NORTH REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	114		Under 18	38	12	43	20	113
	Over 18	272		Over 18	97	28	62	40	227
Total Respite Funds		\$882,060			\$286,102	\$147,834	\$272,111	\$110,225	\$816,272

SOUTH REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	129		Under 18	70	23	43	49	185
	Over 18	409		Over 18	154	92	113	132	491
Total Respite Funds		\$964,046			\$311,187	\$221,064	\$231,984	\$235,524	\$999,759

WEST REGION									
Respite Grant Utilization Data - FY 2015									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	212		Under 18	34	43	58	55	190
	Over 18	188		Over 18	70	67	114	50	301
Total Respite Funds		\$641,406		Total Respite Funds	\$201,237	\$186,843	\$229,007	\$136,796	\$753,883

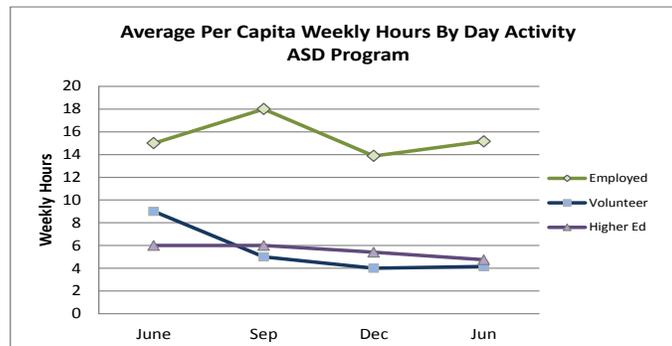
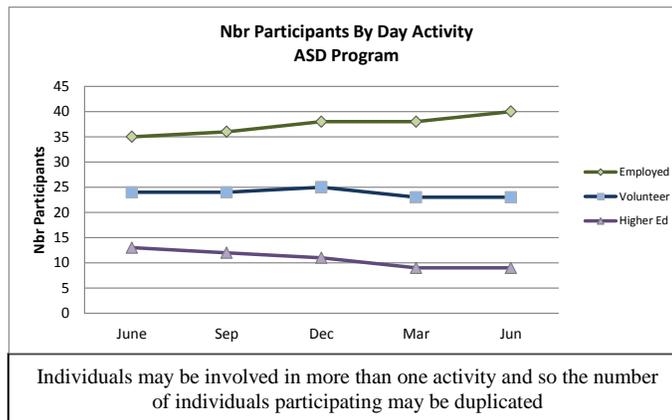
Note: Although the numbers of people served are unduplicated, the Respite funds represent total funds expended and possibly used for multiple respites per person.

SECTION I: Services and Supports

I. Autism Spectrum Disorder Program

As of June 30, 2015 there were 729 individuals served by the Autism Division. 96 individuals were on the Autism Spectrum Disorder (ASD) waiver. 25 individuals were on the Early Childhood Autism Waiver (ECW).

ServiceDesc	Budgeted Amt	Utilization @ Average Utilization	% of Budget	Consumers Participating (duplicated count as individual consumers may receive multiple services)	% of Consumers (based on unduplicated consumer count)	Agency Provided	Self Direction
Activity Fee	\$0	\$0	0.00%	0	0.00%	N/A	N/A
Background Check	\$390	\$257	0.01%	11	10.89%		X
Behavior Mgmt	\$511,269	\$337,438	17.52%	73	72.28%	X	
CDS Training	\$2,255	\$1,488	0.08%	9	8.91%		X
Community Mentor	\$650,319	\$429,210	22.29%	65	64.36%	X	
Individual Goods & Services	\$19,946	\$13,164	0.68%	63	62.38%		X
Job Coach BA	\$115,262	\$76,073	3.95%	25	24.75%	X	
Life Skills Coach	\$7,014	\$4,629	0.24%	1	0.99%	X	
Life Skills Coach BA	\$1,068,837	\$705,433	36.63%	80	79.21%	X	
Respite In Home Per Day	\$6,279	\$4,144	0.22%	4	3.96%	X	
Respite In Home Per Hour	\$40,110	\$26,473	1.37%	7	6.93%	X	
Respite Out Home Per Day	\$17,287	\$11,409	0.59%	7	6.93%	X	
Respite Out Home Per Hr	\$21,726	\$14,339	0.74%	4	3.96%	X	
SH Community Mentor	\$217,041	\$143,247	7.44%	16	15.84%		X
SH Job Coach	\$13,534	\$8,932	0.46%	2	1.98%		X
SH Life Skills Coach	\$136,179	\$89,878	4.67%	12	11.88%		X
SH Respite in Home per hour	\$11,136	\$7,350	0.38%	1	0.99%		X
SH Respite out of Home Day	\$3,909	\$2,580	0.13%	1	0.99%		X
Social Skills Groups	\$61,046	\$40,290	2.09%	40	39.60%	X	
Spec Driver Assessment	\$0	\$0	0.00%	0	0.00%	X	
Transportation, per mile	\$4,857	\$3,206	0.17%	4	3.96%	X	
Transportation, per trip agency	\$4,324	\$2,854	0.15%	1	0.99%	X	
Workers Comp	\$5,351	\$3,532	0.18%	5	4.95%		X



Section II: Service Needs

A. Residential Needs – Emergency and Priority One Waiting List

The tables within this section represent people with active residential needs in the following categories:

Waiting List

This is a group of individuals living either in their own or family home who currently receive no funded residential supports from DDS

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	26	612	638
DYTD	-5	-41	-46

Other Residential Needs

This group of individuals either receives DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting.

Statewide Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	3	14	17
CRS	2	3	5
CCH	2	0	2
Indiv Home Supp*	7	160	167
Sub-Total	14	177	191
DYTD	1	-62	-61
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	44	44
Other	2	12	14
Sub-Total	2	56	58
Total w/Sup. & Service	17	233	250
Change YTD	-2	-74	-76

Priority Status

Emergency

The individual has an immediate need for residential placement, support or services.

Priority One

The individual/family is requesting placement within 1 year and has been determined to have the most pressing need for services

In addition these individuals belong to one of these target groups:

No Services	No Services/Resources - Individual who is living with their family or independently and does not receive individual supports.
Underserved	Individual who currently receives residential services or supports but needs increased resources in their current placement and does not want or need to move
Olmstead	Individual who resides in a Regional Center, SNF, ICF, Nursery or a Hospital for Special Care who wants to move to a more integrated Residential Setting (as defined by the IDT).

This data does not include other individuals with residential needs such as those aging out of residential settings not currently DDS funded, those desiring to move from one residential support (non-institutional) to another

North Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	3	176	179
DYTD	-7	-6	-13

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	14	207	221
DYTD	4	-17	-13

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	9	229	238
DYTD	-2	-18	-20

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	2	9	11
CRS	0	3	3
CCH	0	0	0
Indiv Home Supp*	1	31	32
Sub-Total	3	43	46
DYTD	2	-27	-25
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	14	14
Other	0	7	7
Sub-Total	0	21	21
Total w/Sup. & Service	3	64	67
Change YTD	1	-33	-32

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	2	3
CRS	0	0	0
CCH	2	0	2
Indiv Home Supp*	5	37	42
Sub-Total	8	39	47
DYTD	3	11	14
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	19	19
Other	0	3	3
Sub-Total	0	22	22
Total w/Sup. & Service	9	61	70
Change YTD	4	14	18

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	3	3
CRS	2	0	2
CCH	0	0	0
Indiv Home Supp*	1	92	93
Sub-Total	3	95	98
DYTD	-4	-46	-50
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	11	11
Other	2	2	4
Sub-Total	2	13	15
Total w/Sup. & Service	5	108	113
Change YTD	-7	-55	-62

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

B. Residential Planning List

Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status. Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	808	268	1076
DYTD	-29	-33	-62
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	1	0	1
CCH	1	0	1
Indiv Home Supp*	114	8	122
Sub-Total	116	8	124
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	2	0	2
Sub-Total	3	0	3
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	7	1	8
Other	3	0	3
Sub-Total	10	1	11
Total Supports & Service	129	9	138
Grand Total	937	277	1214
Change YTD	-67	-40	-107

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	270	95	365
DYTD	-14	-11	-25
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	50	0	50
Sub-Total	50	0	50
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	1	0	1
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	0	4
Other	2	0	2
Sub-Total	6	0	6
Total Supports & Service	58	0	58
Grand Total	328	95	423
Change YTD	-29	-18	-47

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	324	95	419
DYTD	-13	-12	-25
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	43	1	44
Sub-Total	43	1	44
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	0	3
Other	1	0	1
Sub-Total	4	0	4
Total Supports & Service	48	1	49
Grand Total	372	96	468
Change YTD	-27	-12	-39

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	214	78	292
DYTD	-2	-10	-12
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	1	0	1
CCH	1	0	1
Indiv Home Supp*	21	7	28
Sub-Total	23	7	30
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	0	1	1
Other	0	0	0
Sub-Total	0	1	1
Total Supports & Service	23	8	31
Grand Total	237	86	323
Change YTD	-11	-10	-21

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

C. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2015	9
FY 2016	91
FY 2017	87

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2015	2
FY 2016	30
FY 2017	33

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2015	2
FY 2016	31
FY 2017	26

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	5
FY 2016	30
FY 2017	28

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2015	15	0
FY 2016	295	103
FY 2017	285	104

NORTH REGION		
	School Graduates	Ageouts
FY 2015	10	0
FY 2016	92	31
FY 2017	100	38

SOUTH REGION		
	School Graduates	Ageouts
FY 2015	0	0
FY 2016	103	45
FY 2017	81	32

WEST REGION		
	School Graduates	Ageouts
FY 2015	5	0
FY 2016	100	27
FY 2017	104	34

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to Graduate from their School District. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2017).

Section III: New Development Goals and Support Activity

A. +Residential Waiting List Activities and Residential Ageouts

FY 15 - Fourth Quarter Report Waiting List Activities Service Activity July 1, 2014 - June 30, 2015	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	29
Move Utilizing Portable Funding	89
South Region	Actual YTD
Re-Use of Opportune Resources	41
Move Utilizing Portable Funding	83
West Region	Actual YTD
Re-Use of Opportune Resources	28
Move Utilizing Portable Funding	37
Statewide	Actual YTD
Re-Use of Opportune Resources	98
Move Utilizing Portable Funding	209

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY15 AO Funds	33	29	-4
Total	33	29	-4
South Region	Goal	Actual YTD	Difference
Served with FY15 AO Funds	39	32	-7
Total	39	32	-7
West Region	Goal	Actual YTD	Difference
Served with FY15 AO Funds	29	26	-3
Total	29	26	-3
Statewide	Goal	Actual YTD	Difference
Served with FY15 AO Funds	101	87	-14
Grand Total	101	87	-14

Section III: New Development Goals and Support Activity

B. Underserved Consumers Receiving Annualized Residential Supports

C. Day AgeOuts and High School Grads

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	2	107	2%
South Region	2	54	4%
West Region	2	108	2%
Statewide	6	269	2%

Includes only consumers who are Priority E or 1 on PRAT Database

*Total represents all Pri E/1 underserved consumers active on the waiting list during the reporting quarter

High School Graduates and Age Out* Funding			
North Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	100	94	-6
June 2014 Age Outs Served w/FY15 Grad Funds	35	39	4
Total	135	133	-2
South Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	74	89	15
June 2014 Age Outs Served w/FY15 Grad Funds	22	26	4
Total	96	115	19
West Region	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	80	66	-14
June 2014 Age Outs Served w/FY15 Grad Funds	34	28	-6
Total	114	94	-20
Statewide	Goal	Actual YTD	Difference
June 2014 Grads Served w/FY15 Grad Funds	254	249	-5
June 2014 Age Outs Served w/FY15 Grad Funds	91	93	2
Grand Total	345	342	-3

*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

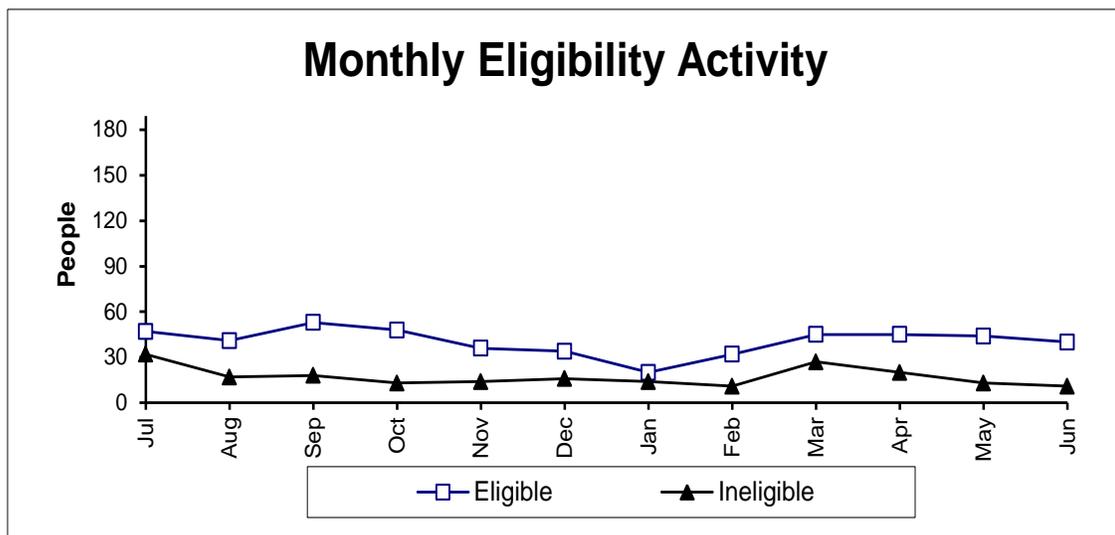
**Eligibility Determinations
Cumulative For All Four Quarters -- FY 15
July 1, 2014- June 30, 2015**

**There Were 691 Eligibility Determinations
Cumulative Through The 4th Quarter -- FY 15
July 1, 2014- June 30, 2015**

Age Range	Total	Eligible	% Eligible of Total Eligible	Ineligible	% Ineligible of Total Ineligible
0-2.9	17	16	3.30%	1	0.49%
3-4.9	34	28	5.77%	6	2.91%
5-7.9	58	54	11.13%	4	1.94%
8-17.9	280	225	46.39%	55	26.70%
18-20.9	117	75	15.46%	42	20.39%
21-29	98	45	9.28%	53	25.73%
30-39	26	15	3.09%	11	5.34%
40-49	18	6	1.24%	12	5.83%
50-59	28	11	2.27%	17	8.25%
60-69	10	5	1.03%	5	2.43%
70-79	3	3	0.62%	0	0.00%
80+	2	2	0.41%	0	0.00%
Totals*	691	485	70.19%	206	29.81%

* Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 691

Note: In previous reports, the number of eligibility referrals and determinations were reported. A change in reporting has occurred. The data in this section represents information from ecamris on June 30th, 2015. Individuals categorized as eligible had an active EligibilityStatus code and an EligibilityStatusDate in FY15. Ineligible individuals had an inactive EligibilityStatus code and an EligibilityStatusDate in FY15.



Section V: Case Load by Age
A. Residential

DDS CONSUMERS BY RESIDENTIAL PROGRAM AND AGE

June 2015 Consumer Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	22	0	0	0	0	0	0	2	0	0	24	0%
3-5	0	0	0	0	0	0	0	0	0	0	135	0	1	0	0	0	0	2	1	0	139	1%
6-13	0	0	5	2	0	13	0	0	1	0	1,017	54	68	0	0	5	0	3	1	1	1,170	7%
14-17	0	0	19	4	1	14	0	0	0	0	859	79	124	0	0	20	0	3	5	5	1,133	7%
18-21	0	0	115	34	4	26	2	0	2	0	1,164	80	121	0	0	26	0	4	11	7	1,596	10%
22-34	18	17	589	297	70	11	133	5	204	81	2,439	154	316	5	0	23	0	8	11	11	4,392	27%
35-44	34	37	504	111	57	2	70	12	160	63	702	78	169	13	2	3	2	4	5	6	2,034	12%
45-54	113	121	855	134	100	0	69	42	231	54	488	71	84	47	3	0	0	5	2	1	2,420	15%
55-64	133	107	782	94	76	0	65	58	193	39	263	44	52	88	8	6	1	2	6	2	2,019	12%
65-74	125	40	417	35	52	0	36	33	73	13	66	5	18	85	10	1	0	0	2	2	1,013	6%
75+	45	8	122	12	16	0	11	13	22	4	16	2	0	105	10	0	0	0	2	0	388	2%
TOTAL	468	330	3,408	723	376	66	386	163	886	254	7,171	567	953	343	33	84	3	33	46	35	16,328	100%
PERCENT	3%	2%	21%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	24	6	1	27	0	0	1	0	2,033	133	193	0	0	25	0	10	7	6	2,466	15%
Young Adults (Age 18-21)	0	0	115	34	4	26	2	0	2	0	1,164	80	121	0	0	26	0	4	11	7	1,596	10%
Adults (Age 22 and Over)	468	330	3,269	683	371	13	384	163	883	254	3,974	354	639	343	33	33	3	19	28	22	12,266	75%
Total	468	330	3,408	723	376	66	386	163	886	254	7,171	567	953	343	33	84	3	33	46	35	16,328	0%
Percent	3%	2%	21%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Liv DDS Lic. CCH (CCH) = DDS licensed community companion hom CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF foster home, etc.)
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)*

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IHS = DDS Individual Support in Own Home
 Priv. Home IHS = Private Individual Support in Own Home
 Sif Dir Home IHS = Self Directed Individual Support in Own Home
 Family Home (FAM) = Family Home
 Pvt Fam IHS = Private Individual Support in Family Home
 Sif Dir Fam IHS = Self Directed Individual Support in Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)

* Long Term Care Facility (Licensed by the Dept. of Health Services) No Data = No valid Residential Program in CAMRIS for Client

Section V: Case Load by Age

B. Day/Work Services

DDS CONSUMERS BY DAY PROGRAM AND AGE																			
June 2015 Consumer Data																			
(Does Not Include Birth to Three Children Who Are Not Clients of the Department)																			
Age Group	DSO	SEI	GSE	PV	ADH	ENC	SE	IDV	IDN	IDR	B23	LEA	SCD	EMP	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	24	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	94	0	0	27	0	18	139	1%
6-13	0	0	0	0	0	0	0	0	0	0	0	1,030	3	0	56	5	76	1,170	7%
14-17	0	1	0	0	0	0	0	0	0	0	0	1,059	4	0	13	3	53	1,133	7%
18-21	4	0	3	0	0	0	0	2	0	0	0	1,476	8	0	12	8	83	1,596	10%
22-34	1,431	240	1,439	49	1	0	0	183	272	0	0	0	0	44	176	221	336	4,392	27%
35-44	650	149	657	53	1	0	0	48	106	0	0	0	0	86	8	171	105	2,034	12%
45-54	963	126	732	81	2	0	0	56	127	0	0	0	0	84	4	178	67	2,420	15%
55-64	928	79	440	78	13	0	0	27	160	0	0	0	0	66	3	146	79	2,019	12%
65-74	537	11	127	30	8	0	0	3	122	1	0	0	0	26	2	93	53	1,013	6%
75+	178	0	18	11	8	0	0	3	55	0	0	0	0	5	2	74	34	388	2%
TOTAL	4,691	606	3,416	302	33	0	0	322	842	1	24	3,659	15	311	303	899	904	16,328	100%
PERCENT	29%	4%	21%	2%	0%	0%	0%	2%	5%	0%	0%	22%	0%	2%	2%	6%	6%	100%	
Sub-Totals by Age Groups																			
Age Group	DSO	SEI	GSE	PV	ADH	ENC	SE	IDV	IDN	IDR	B23	LEA	SCD	EMP	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	1	0	0	0	0	0	0	0	0	24	2,183	7	0	96	8	147	2,466	15%
Young Adults (Age 18-21)	4	0	3	0	0	0	0	2	0	0	0	1,476	8	0	12	8	83	1,596	10%
Adults (Age 22 and Over)	4,687	605	3,413	302	33	0	0	320	842	1	0	0	0	311	195	883	674	12,266	75%
Total	4,691	606	3,416	302	33	0	0	322	842	1	24	3,659	15	311	303	899	904	16,328	100%
Percent	29%	4%	21%	2%	0%	0%	0%	2%	5%	0%	0%	22%	0%	2%	2%	6%	6%		
DSO Day Support Options SEI Supported Employment - Individual Placement GSE Group Supported Employment PV Pre-Vocational IDV Individualized Day Vocational IDN Individualized Day Non-Vocational												LEA Public School SCD Res School EMP Employed NP* EMX Unemployed OTH Other Day Program							

Section VI: Home and Community Based Waiver

A. Enrollment

HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	170	1,028	274	123	1,245	395	7	23	3,265
South	137	924	220	147	1,327	594	4	16	3,369
West	17	933	181	97	1,330	381	2	27	2,968
June 15 Total	324	2,885	675	367	3,902	1,370	13	66	9,602
June 2014	337	2,897	587	380	3,868	1,379	15	71	9,534
ΔYTD	-13	-12	88	-13	34	-9	-2	-5	68

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	170	1,025	261	82	106	187	2	15	1,848
South	137	921	202	120	113	243	2	9	1,747
West	17	932	169	69	99	130	1	11	1,428
June 15 Total	324	2,878	632	271	318	560	5	35	5,023
June 2014	337	2,876	542	283	291	575	7	38	4,949
ΔYTD	-13	2	90	-12	27	-15	-2	-3	74

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	3	13	41	926	200	4	8	1,195
South	0	3	18	25	994	326	1	7	1,374
West	0	1	12	28	1,007	234	1	12	1,295
June 15 Total	0	7	43	94	2,927	760	6	27	3,864
June 2014	0	20	45	97	3,033	773	7	30	4,005
ΔYTD	0	-13	-2	-3	-106	-13	-1	-3	-141

Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	0	213	8	1	0	222
South	0	0	0	2	220	25	1	0	248
West	0	0	0	0	224	17	0	4	245
June 15 Total	0	0	0	2	657	50	2	4	715
June 2014	0	1	0	0	544	31	1	3	580
ΔYTD	0	-1	0	2	113	19	1	1	135

Data Source: CAMRIS 6/15

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CRSs are pending transfer to the Comprehensive Waiver.

NOTE 2: "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

NOTE 3: "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

HCBS Waiver Enrollees - Autism

	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	111	10	0	0	121

Autism Spectrum Disorder Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	86	10	0	0	96

Early Childhood Autism Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	25	0	0	0	25

Data Source: CAMRIS 6/15

NOTE 1: Individuals with Autism Spectrum Disorder are served across the state. A breakout by Residential Type by Region is unavailable due to database restrictions.

Section VI: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2015 Fourth Quarter					
(Millions of Dollars)					
	SFY 14	SFY 15	SFY 15	SFY 15	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$364.05	\$339.98	\$374.62	-\$34.64	110.19%
ICF/MR	\$95.73	\$85.43	\$94.41	-\$8.98	110.51%
TCM	\$24.23	\$14.74	\$7.41	\$7.33	50.27%
B-3	\$6.67	\$7.76	\$7.57	\$0.19	97.55%
TOTAL Billing	\$490.68	\$447.91	\$484.01	-\$36.10	108.06%

Actual v. Projected Revenue - FY 2015 Fourth Quarter					
(Millions of Dollars)					
	SFY 14	SFY 15	SFY 15	SFY 15	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	Revenue Received
Autism Waiver	\$0.41	\$0.25	\$0.38	-\$0.13	152.00%
Comp Waiver	\$299.26	\$295.60	\$316.99	-\$21.39	107.24%
IFS Waiver	\$59.41	\$39.00	\$52.06	-\$13.06	133.49%
Supports Waiver	\$4.96	\$5.12	\$5.18	-\$0.06	101.17%
Money Follows the Person COMP	\$0.00	\$0.01	\$0.01	\$0.00	100.00%
Total Waiver	\$364.04	\$339.98	\$374.61	-\$34.64	110.19%
Public ICF/MR	\$95.73	\$85.43	\$94.41	-\$8.98	110.51%
Targeted Case Mgmt.	\$24.23	\$14.74	\$7.41	\$7.33	50.27%
Birth to Three	\$6.67	\$7.76	\$7.57	\$0.19	97.55%
TOTAL Billing	\$490.67	\$447.91	\$484.00	-\$36.10	108.06%

* FY 2014 claiming for ICF/IID has been changed per CMS request to remove admin load. Admin claim will be separate from service claim.

Note: Processing errors in March impacted ICF& Waiver revenue reported in April. Adjustments were made in May and June and may continue into August 2015.

Section VII: Human Resource

A. DDS funded Position Count

<u>Permanent Full Time Position Count (General Funds)</u>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	746	584	18	11	0	133	
South	682	599	15	25	2	43	
West	595	492	2	20	0	81	
STS	1155	721	4	48	0	382	
Central Office	142	137	0	1	0	4	
Totals	3320	2533	39	105	2	643	

<u>Permanent Part Time Position Count (General Funds)</u>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	340	223	5	4	0	108	
South	305	218	6	8	0	73	
West	224	160	2	6	0	56	
STS	201	123	0	6	0	72	
Central Office	0	0	0	0	0	0	
Totals	1070	724	13	24	0	309	

<u>Other General Fund Positions - Filled</u>							
Type	North	South	West	STS	CO	Total	
Temporary	8	42	3	3	0	56	
General Workers	29	17	5	76	0	127	
Substitutes	0	0	0	0	0	0	
Retirees	1	0	0	0	2	3	
Inst. Fire	0	0	0	1	0	1	
Per Diems	16	9	5	3	6	39	

<u>Federal Funded Positions - Filled</u>							
	North	South	West	STS	CO	Total	
Full Time	11	0	0	0	2	13	
Part Time	0	0	0	0	1	1	

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

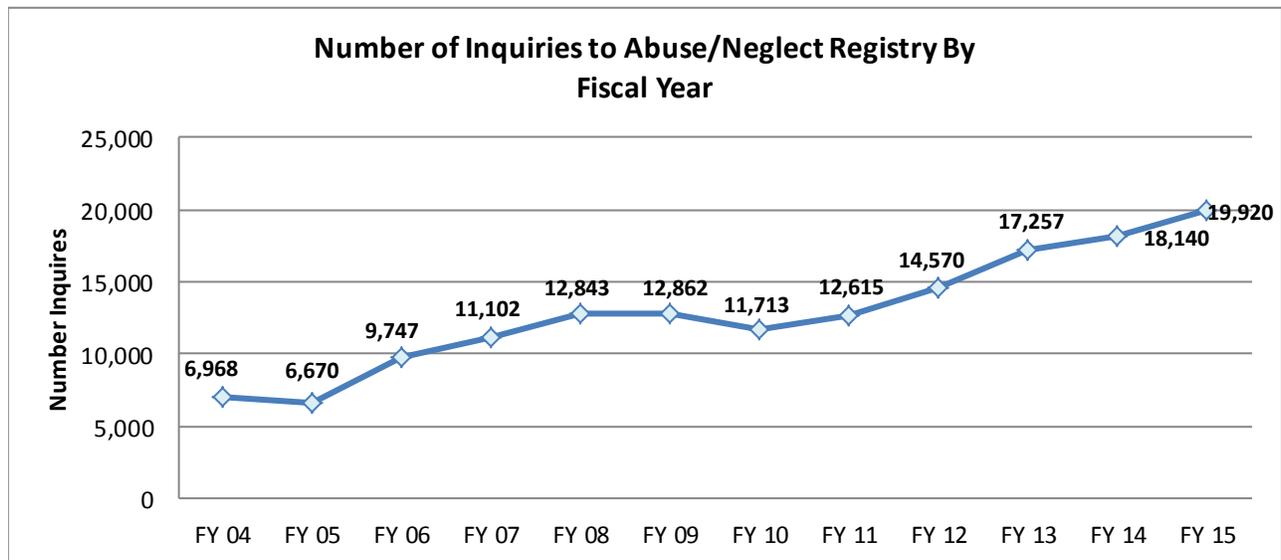
DDS Abuse and Neglect Registry Quarterly Report

April 1, 2015-June 30, 2015

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	26	26	100%	0	0%	0	0%
Notifications as of 3/31/15	953	806	85%	145	15%	2	0%
Total Cumulative Notifications *	979	832	85%	145	15%	2	0%

Disposition of Registry Notifications							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	39	38	97%	0	0%	1	3%
Names on Registry as of 3/31/15	290	255	88%	34	12%	1	0%
Closed - Arbitration & Legal Proceedings	93	28	30%	69	74%	0	0%
Closed - Do not meet Statutory Criteria	434	390	90%	56	13%	0	0%
Total Completed Cases*	856	711	83%	159	19%	2	0%

*Represents cumulative data from the beginning of the Abuse/Neglect Registry



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
5,213	19,920