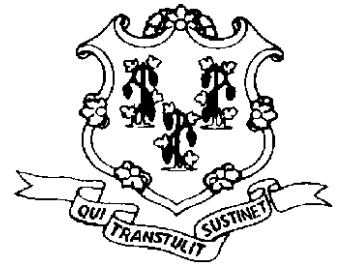


March 2017



STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report

March 2017

Issued

June 2017

by DDS Commissioner's Office

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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 most recent quarter 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 (55%, 10%, 22% 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.
- Statewide, the number of individuals self-directing their services increased. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.
- The number of active individuals is up from last quarter.
- 340 individuals accessed respite support grants during Q3 of FY17, up from the 201 individuals who accessed these grants during Q2 of FY17. Throughout the previous fiscal year (FY16), there was a fluctuation in the number of individuals using respite services. In FY16, 370 people used respite services in Q1, 543 people used respite services in Q2, 353 individuals used respite services in Q3 and 576 individuals in Q4.

Section II: Service Needs

- There are 472 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 (11 individuals with Emergency Priority and 461 who are categorized as Priority 1). This number decreased significantly from Quarter 2 of FY17 (638). This decrease is due primarily to a change in the definition of “No Service” from individuals receiving between \$0 - \$19,999 in annualized funding for residential supports to only those individuals receiving no annualized funding for these supports. Those individuals formerly categorized as “No Service” now are part of the “Other Residential Needs” listing under “Individualized Home Support”.
- 533 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. 28 have Emergency Priority and 505 are categorized as Priority 1. Again the significant increase in this number reflects the movement of those individuals with annualized funding under \$20,000 who had formerly been categorized as “No Service”.
- There are 1,116 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 (856 are Priority 2 and 260 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 the Planning List.

Section III: New Development Goals and Support Activity

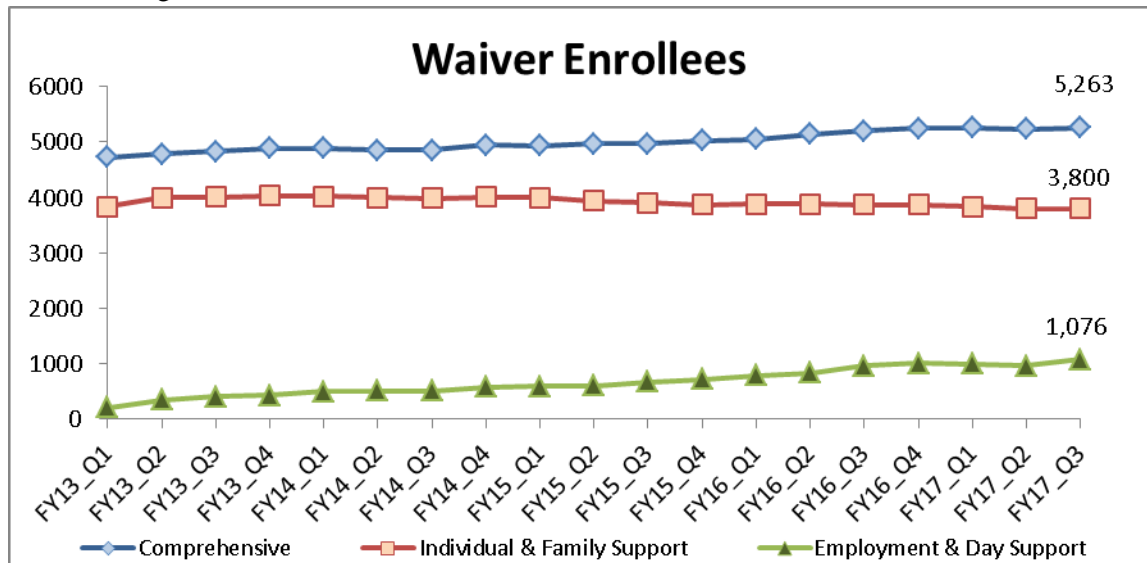
- 69 individuals were served using FY17 residential age out funds.
- 224 individuals who graduated in June 2016 received FY17 grad funding. 105 individuals who aged out of DCF received FY17 grad funds.

Section IV: Case Load by Age

- The age group with the highest percentage of individuals eligible for DDS supports and services are 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.

Section V: Home and Community Based Waiver

- The Comprehensive Waiver is the most commonly used waiver during the 2nd quarter. Out of all HCBS Waiver enrollees with intellectual disability, private CLAs and Family Homes are the most frequent residential setting.



- Enrollees of the Individual and Family Support waiver are more likely to live in their family’s home or own home than any other residential settings.

Section VII: Human Resources

- 2,047 permanent full time positions and 602 permanent part time positions were filled throughout the state. At the end of Q4 in FY16, 2,231 permanent full time positions and 671 permanent part time positions were filled throughout the state.

SECTION I: Services and Supports

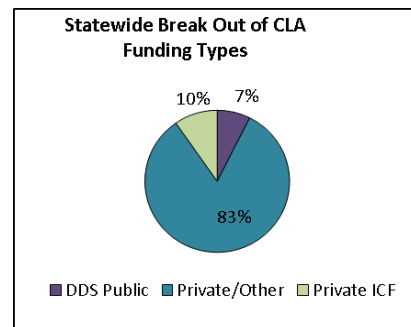
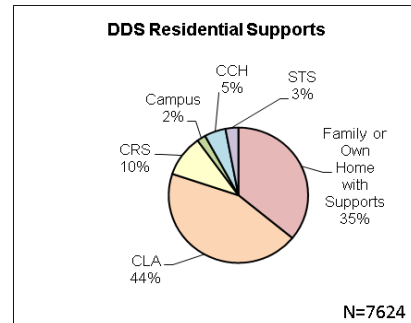
A. Where People Live and How They Are Supported STATEWIDE

Total Individuals with Intellectual Disability: 16,885

ΔYTD: +161

(includes those individuals with intellectual disability who are currently active with DDS)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self* Direct		
Family Home	7,919		478		977	9,374	55.5%
Own Home (IL)**	407	142	871		271	1,691	10.0%
Sub-Total	8,326	142	1,349		1,248	11,065	65.5%
% Total	75.2%	1.3%	12.2%		11.3%	100%	
DDS Residential Supports							
STS		228				228	1.4%
DDS Centers		155				155	0.9%
CLA		277	3,092	362		3,731	22.1%
CRS			756			756	4.5%
CCH			377			377	2.2%
Sub-Total		660	4,225	362		5,247	31.1%
% Total		12.6%	80.5%	6.9%		100%	
Other State Agencies							
DMHAS			5			5	0.0%
DOC			5			5	0.0%
DCFCTO			54			54	0.3%
Sub-Total			64			64	0.4%
Other							
LTC/SNF/RCH (HA)			352			352	2.1%
Res. Schools			86			86	0.5%
Other			61			61	0.4%
Sub-Total			499			499	3.0%
Blank			10			10	0.1%
Grand Total	8,326	802	6,147	362	1,248	16,885	100.0%



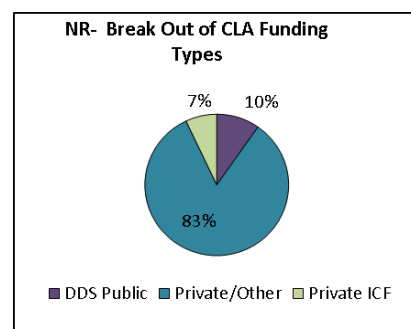
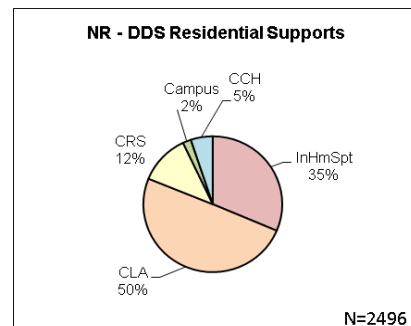
NORTH REGION

Total Individuals with Intellectual Disability: 5,674

ΔYTD: +64

(includes those individuals with intellectual disability who are currently active with DDS)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self Directed*		
Family Home	2,733		154		263	3,150	55.5%
Own Home (IL)**	150	41	273		52	516	9.1%
Sub-Total	2,883	41	427		315	3,666	64.6%
% Total	78.6%	1.1%	11.6%		8.6%	100.0%	
DDS Residential Supports							
DDS Centers		48				48	0.8%
CLA		130	1,112	94		1,336	23.5%
CRS			295			295	5.2%
CCH			128			128	2.3%
Sub-Total		178	1,535	94		1,807	31.8%
% Total		9.9%	84.9%	5.2%		100.0%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			4			4	0.1%
DCFCTO			16			16	0.3%
Sub-Total			21		0	21	0.4%
Other							
LTC/SNF/RCH (HA)			119			119	2.1%
Res. Schools			28			28	0.5%
Other			28			28	0.5%
Subtotal			175			175	3.1%
Blank			5			5	0.1%
Grand Total	2,883	219	2,163	94	315	5,674	100.0%



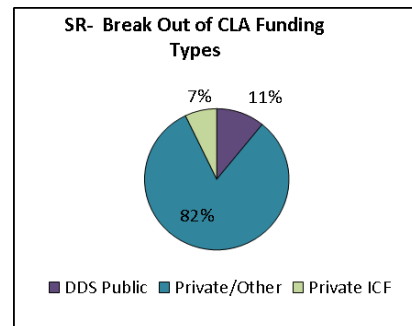
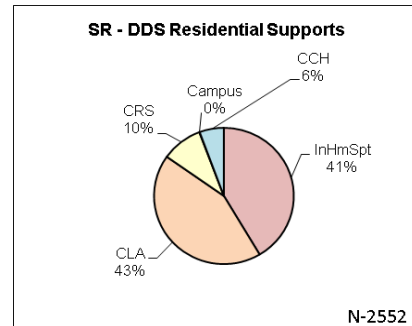
SOUTH REGION

Total Individuals with Intellectual Disability: 5,462

ΔYTD: +69

(includes those individuals with intellectual disability who are currently active with DDS)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	%Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self Directed*		
Family Home	2,496		182		316	2,994	54.8%
Own Home (IL)**	145	62	390		108	705	12.9%
Sub-Total	2,641	62	572		424	3,699	67.7%
% Total	71.4%	1.7%	15.5%		11.5%	100.0%	
DDS Residential Supports							
DDS Centers		2				2	0.0%
CLA		129	976	85		1,190	21.8%
CRS			243			243	4.4%
CCH			144			144	2.6%
Sub-Total		131	1,363	85		1,579	28.9%
% Total		8.3%	86.3%	5.4%		100.0%	
Other State Agencies							
DMHAS			3			3	0.1%
DOC			0			0	0.0%
DCFCTO			30			30	0.5%
Sub-Total			33			33	0.6%
Other							
LTC/SNF/RCH (HA)			121			121	2.2%
Res. Schools			19			19	0.3%
Other			11			11	0.2%
Sub-total			151			151	2.8%
Blank			0			0	0.0%
Grand Total	2,641	193	2,119	85	424	5,462	100.0%



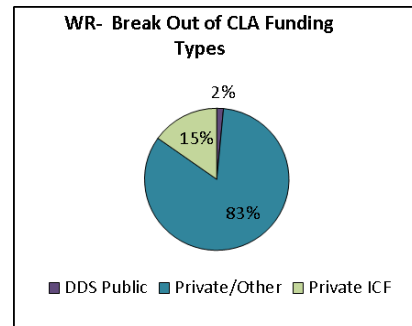
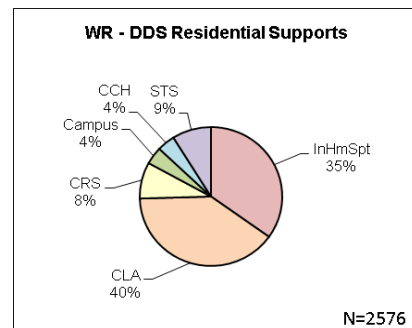
WEST REGION

Total Individuals with Intellectual Disability: 5,749

ΔYTD: +28

(includes those individuals with intellectual disability who are currently active with DDS)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	%Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self Direct*		
Family Home	2,690		142		398	3,230	56.2%
Own Home (IL)**	112	39	208		111	470	8.2%
Sub-Total	2,802	39	350		509	3,700	64.4%
% Total	75.7%	1.1%	9.5%		13.8%	100%	
DDS Residential Supports							
STS		228				228	4.0%
DDS Centers		105				105	1.8%
CLA		18	1,004	183		1,205	21.0%
CRS			218			218	3.8%
CCH			105			105	1.8%
Sub-Total		351	1,327	183		1,861	32.4%
% Total		18.9%	71.3%	9.8%		100%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			1			1	0.0%
DCFCTO			8			8	0.1%
Sub-Total			10			10	0.2%
Other							
LTC/SNF/RCH (HA)			112			112	1.9%
Res. Schools			39			39	0.7%
Other			22			22	0.4%
Sub-total			173			173	3.0%
Blank			5			5	0.1%
Grand Total	2,802	390	1,865	183	509	5,749	100.0%



Note: The number of individuals living in their family or own home with supports now includes additional services (Shared Living, Companion Service and Respite Service (Non-Center Based) in addition to previously reported services (in home supports, behavioral supports and personal supports).

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.		521	1	115	637	3.8%
Group Supp. Emp.		3,171	70		3,241	19.2%
Pre-Vocational		191	16		207	1.2%
Day Supp. Opt.		4,581	99	95	4,775	28.3%
Adult Day Health		31	0	0	31	0.2%
Senior Supports		193	35	0	228	1.4%
Individ. Day Supp.		1,074	0	298	1,372	8.1%
Comp. Employment	302				302	1.8%
Other		243	1		244	1.4%
Sub-Total	302	10,005	222	508	11,037	65.4%
% Total	2.7%	90.6%	2.0%	4.6%	100.0%	
Educational and Developmental Services						
LEA		3,737			3,737	22.1%
Res School		14			14	0.1%
Other		90	30		120	0.7%
Sub-Total		3,841	30		3,871	22.9%
Other						
No Day Program	993				993	5.9%
No Data	984				984	5.8%
Sub-Total	1,977				1,977	11.7%
Grand Total	2,279	13,846	252	508	16,885	100.0%

Note:

The numbers above represent primary day program. Some individuals may develop blended programs, in which they participate in more than one type of program each week.

“Sheltered Workshops” category was included in previous MIRs. “Pre-Vocational” has replaced the “Sheltered Workshop” category.

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.	0	164	1	22	187	3.3%
Group Supp. Emp.	0	1,230	8	0	1,238	21.8%
Pre-Vocational	0	84	0	0	84	1.5%
Day Supp. Opt.	0	1,465	6	45	1,516	26.7%
Adult Day Health	0	12	0	0	12	0.2%
Senior Supports	0	68	4	0	72	1.3%
Individ. Day Supp.	0	298	0	61	359	6.3%
Comp. Employment	112	0	0	0	112	2.0%
Other		76	1		77	1.4%
Sub-Total	112	3,397	20	128	3,657	64.5%
% Total	3.1%	92.9%	0.5%	3.5%	100.0%	
Educational and Developmental Services						
LEA	0	1,212	0	0	1,212	21.4%
Res School	0	0	0	0	0	0.0%
Other	0	75	12	0	87	1.5%
Sub-Total		1,287	12		1,299	22.9%
Other						
No Day Program	360				360	6.3%
No Data	358				358	6.3%
Sub-Total	718				718	12.7%
Grand Total	830	4,684	32	128	5,674	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.	0	193	0	55	248	4.5%
Group Supp. Emp.	0	1,016	7	0	1,023	18.7%
Pre-Vocational	0	55	0	0	55	1.0%
Day Supp. Opt.	0	1,506	0	16	1,522	27.9%
Adult Day Health	0	13	0	0	13	0.2%
Senior Supports	0	75	0	0	75	1.4%
Individ. Day Supp.	0	466	0	112	578	10.6%
Comp. Employment	95	0	0	0	95	1.7%
Other	0	57	0	0	57	1.0%
Sub-Total	95	3,381	7	183	3,666	67.1%
% Total	2.6%	92.2%	0.2%	5.0%	100.0%	
Educational and Developmental Services						
LEA	0	1,278	0	0	1,278	23.4%
Res School	0	1	0	0	1	0.0%
Other	0	9	7	0	16	0.3%
Sub-Total	0	1,288	7	0	1,295	23.7%
Other						
No Day Program	321				321	5.9%
No Data	180				180	3.3%
Sub-Total	501				501	9.2%
Grand Total	596	4,669	14	183	5,462	100.0%

WEST REGION

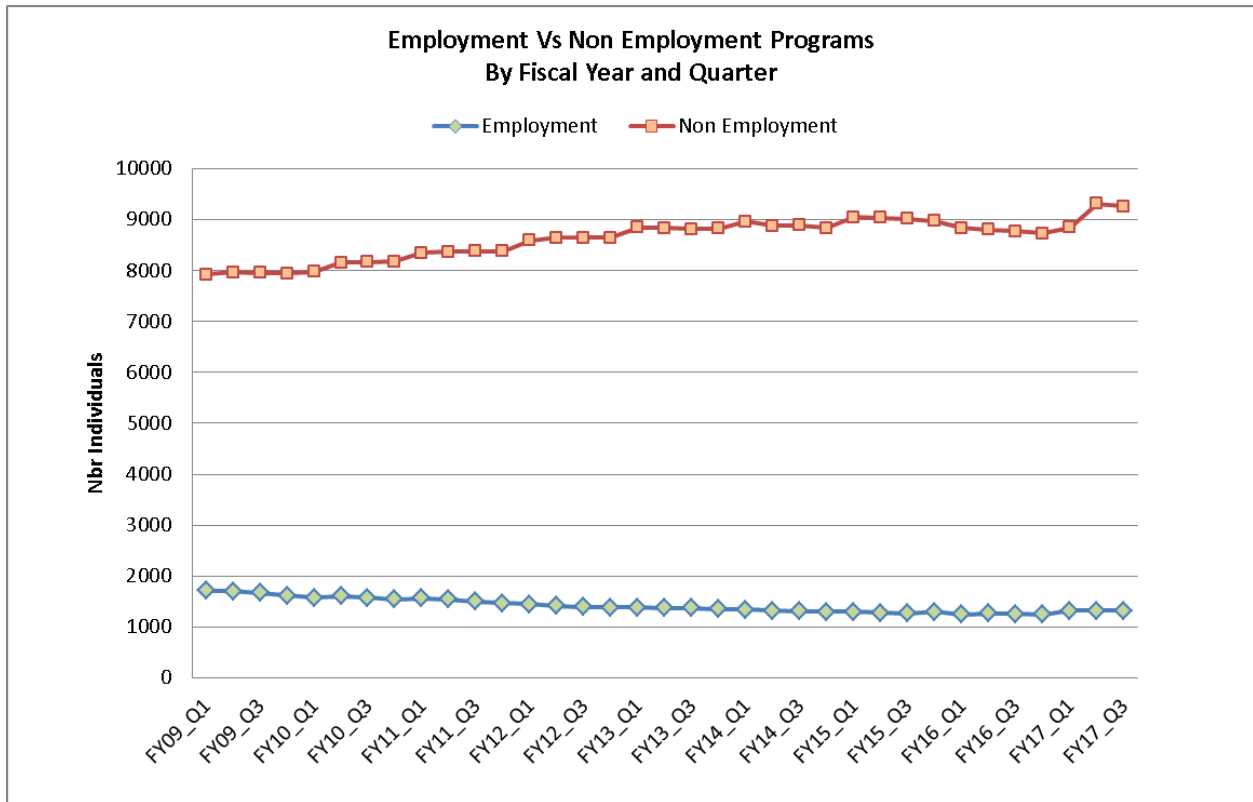
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		164		38	202	3.7%
Group Supp. Emp.		916	12		928	16.8%
Pre-Vocational		52	0		52	0.9%
Day Supp. Opt.		1,573	10	34	1,617	29.3%
Adult Day Health		6	0		6	0.1%
Senior Supports		50	0		50	0.9%
Individ. Day Supp.		310	0	125	435	7.9%
Comp. Employment	95				95	1.7%
Other		110	0		110	2.0%
Sub-Total	95	3,181	22	197	3,495	63.3%
% Total	2.7%	91.0%	0.6%	5.6%	100.0%	
Educational and Developmental Services						
LEA		1,247			1,247	22.6%
Res School		13			13	0.2%
Other		6	11		17	0.3%
Sub-Total		1,266	11		1,277	23.1%
Other						
No Day Program	304				304	5.5%
No Data	445				445	8.1%
Sub-Total	749				749	13.6%
Grand Total	844	4,447	33	197	5,521	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.		9	43		52	22.8%
Pre-Vocational		0	16		16	7.0%
Day Supp. Opt.		37	83	0	120	52.6%
Adult Day Health		0	0		0	0.0%
Senior Supports		0	31		31	13.6%
Individ. Day Supp.		0	0	0	0	0.0%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	46	173	0	219	96.1%
% Total	0.0%	1.3%	4.9%	0.0%	6.3%	
Educational and Developmental Services						
LEA		0			0	0.0%
Res School		0			0	0.0%
Other		0	0		0	0.0%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	8				8	3.5%
No Data	1				1	0.4%
Sub-Total	9				9	3.9%
Grand Total	9	46	173	0	228	100.0%

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.

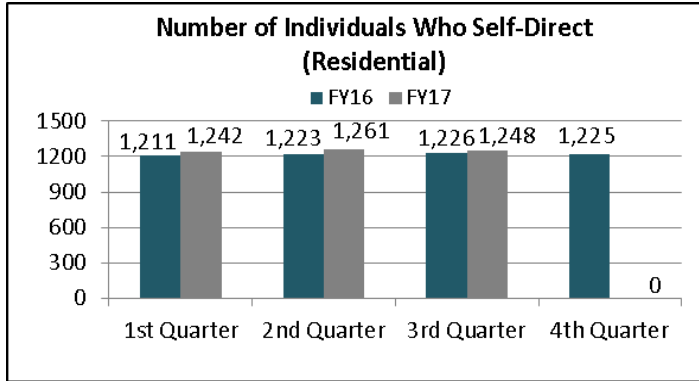
Non-Employment Programs consist of the following program types: Group Supported Employment, Pre-Vocational, Day Service Options, Individualized Day Retired or Non Vocational, Small Enterprise, Senior Supports and Transitional Services.

SECTION I: Services and Supports

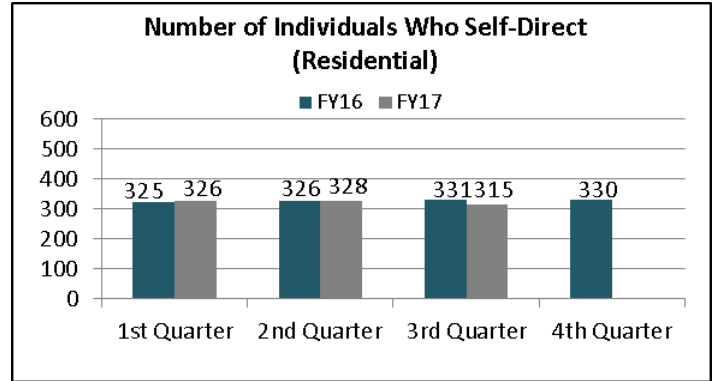
D. Number of Individuals Who Self-Direct (Residential)

E. Active Individuals By Caseload Type

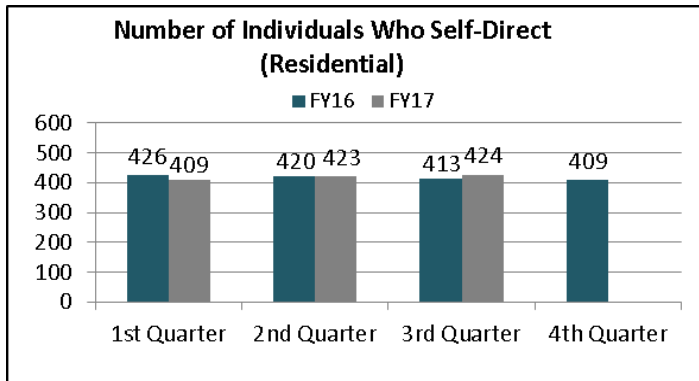
STATEWIDE



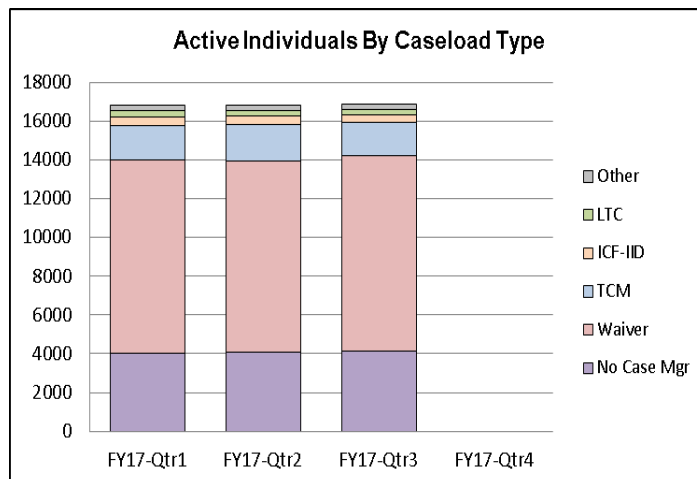
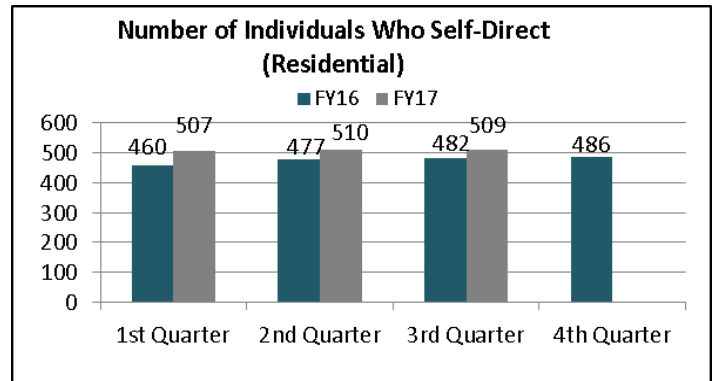
NORTH REGION



SOUTH REGION



WEST REGION



SECTION I: Services and Supports

F. Family Support – Direct Support Services

IFS Family Support - Statewide

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Waiver Status	TOTAL served	TOTAL served	TOTAL served	TOTAL served	Unduplicated
Not Enrolled - Adult	252	277	250	0	338
Enrolled - Adult	419	424	450	0	540
Not Enrolled - Child	59	59	63	0	85
Enrolled - Child	4	1	3	0	4
Total	734	761	766	0	2261

IFS Family Support - NR

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Waiver Status	TOTAL served	TOTAL served	TOTAL served	TOTAL served	Unduplicated
Not Enrolled - Adult	70	64	66		89
Enrolled - Adult	74	74	89		114
Not Enrolled - Child	9	8	9		16
Enrolled - Child	0	0	0		0
Total	153	146	164	0	463

IFS Family Support - SR

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Waiver Status	TOTAL served	TOTAL served	TOTAL served	TOTAL served	Unduplicated
Not Enrolled - Adult	76	105	84		134
Enrolled - Adult	130	137	140		188
Not Enrolled - Child	20	23	26		38
Enrolled - Child	3	1	3		4
Total	229	266	253	0	748

IFS Family Support - WR

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	YTD
Waiver Status	TOTAL served	TOTAL served	TOTAL served	TOTAL served	Unduplicated
Not Enrolled - Adult	106	108	100		115
Enrolled - Adult	215	213	221		238
Not Enrolled - Child	30	28	28		31
Enrolled - Child	1	0	0		0
Total	352	349	349	0	1050

SECTION I: Services and Supports

G. Respite Utilization

STATEWIDE										
Respite Center Utilization Data - FY 2017										
Baseline Data - June 2016			BY QUARTER		Q 1	Q 2	Q 3	Q 4	YTD Unduplicated Total Served*	
					Total Served	Total Served	Total Served	Total Served		
Unduplicated Number Of People Using Respite Beds	Under 18	184		Under 18	69	84	70	0	120	
	Over 18	992		Over 18	485	468	478	0	784	

NORTH REGION										
Respite Center Utilization Data - FY 2017										
Baseline Data - June 2016			BY QUARTER		Q 1	Q 2	Q 3	Q 4	YTD Unduplicated Total Served*	
					Total Served	Total Served	Total Served	Total Served		
Unduplicated Number Of People Using Respite Beds	Under 18	70		Under 18	25	37	29		45	
	Over 18	246		Over 18	157	162	164		254	

SOUTH REGION										
Respite Center Utilization Data - FY 2017										
Baseline Data - June 2016			BY QUARTER		Q 1	Q 2	Q 3	Q 4	YTD Unduplicated Total Served*	
					Total Served	Total Served	Total Served	Total Served		
Unduplicated Number Of People Using Respite Beds	Under 18	32		Under 18	14	15	11		24	
	Over 18	238		Over 18	156	130	149		222	

WEST REGION										
Respite Center Utilization Data - FY 2017										
Baseline Data - June 2016			BY QUARTER		Q 1	Q 2	Q 3	Q 4	YTD Unduplicated Total Served*	
					Total Served	Total Served	Total Served	Total Served		
Unduplicated Number Of People Using Respite Beds	Under 18	82		Under 18	30	32	30		51	
	Over 18	508		Over 18	172	176	165		308	

***Note:** The YTD Total numbers above represent an unduplicated count of people using respite centers in the fiscal year. The numbers for each quarter represent the total unduplicated number of people using respite centers during that quarter.

STATEWIDE Respite Grant Utilization Data - FY 2017									
Baseline Data - June 2016			BY QUARTER				YTD Unduplicated Total Served*		
			Q 1	Q 2	Q 3	Q 4			
Unduplicated Number Of People Using Respite Svcs	Under 18	491	Under 18	177	54	106	0	277	
	Over 18	1351	Over 18	349	147	234	0	616	
Total Respite Funds		\$2,490,449			\$671,696	\$303,136	\$470,751	\$0	\$1,445,583

NORTH REGION Respite Grant Utilization Data - FY 2017									
Baseline Data - June 2016			BY QUARTER				YTD Unduplicated Total Served*		
			Q 1	Q 2	Q 3	Q 4			
Unduplicated Number Of People Using Respite Svcs	Under 18	115	Under 18	27	11	26		54	
	Over 18	300	Over 18	95	58	64		189	
Total Respite Funds		\$909,383			\$172,631	\$93,589	\$151,394		\$417,614

SOUTH REGION Respite Grant Utilization Data - FY 2017									
Baseline Data - June 2016			BY QUARTER				YTD Unduplicated Total Served*		
			Q 1	Q 2	Q 3	Q 4			
Unduplicated Number Of People Receiving Respite	Under 18	167	Under 18	44	10	22		70	
	Over 18	633	Over 18	142	36	101		225	
Total Respite Funds		\$916,305			\$243,037	\$85,267	\$156,186		\$484,490

WEST REGION Respite Grant Utilization Data - FY 2017									
Baseline Data - June 2016			BY QUARTER				YTD Unduplicated Total Served*		
			Q 1	Q 2	Q 3	Q 4			
Unduplicated Number Of People Receiving Respite	Under 18	209	Under 18	106	33	58		153	
	Over 18	418	Over 18	112	53	69		202	
Total Respite Funds		\$664,761	Total Respite Funds	\$256,028	\$124,280	\$163,171		\$543,479	

***Note:** The YTD Total numbers above represent an unduplicated count of people receiving respite grants in the fiscal year. The numbers for each quarter represent the total unduplicated number of people receiving respite grants during that quarter. The Total Respite funds represent all funds expended in each quarter and the YTD total funds expended during the Fiscal Year.

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 have No Services (now defined as having \$0 in supports). These individuals have an active need and are designated one of two priority status levels: Emergency or Priority One.

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	11	461	472
DYTD	-15	-151	-166

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	42	45
CRS	2	7	9
CCH	2	6	8
Indiv Home Supp*	15	410	425
RC	0	6	6
Sub-Total	22	471	493
DYTD	8	294	302
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	2	0	2
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	3	0	3
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	22	23
Other	2	12	14
Sub-Total	3	34	37
Total w/Sup. & Service	28	505	533
Change YTD	11	272	283

Note: DDS is in the process of implementing recommendations from a project team who reviewed current Waiting List/Planning List definitions to ensure that the data is clear to all stakeholders. Beginning in March 2017, data will be gathered during annual Individual Planning (IP) meetings with the goal of better assessing the future service needs of eligible individuals in a format that can be shared with multiple interested parties.

At the same time, DDS has implemented a recommendation to change the definition of “No Services,” to further our goal to make data clear to all stakeholders. “No Services” was previously defined as an individual with \$0 to \$19,999 in annualized supports. “No Services” is now defined as an individual with \$0 in annualized supports. As of March 2017, DDS has made an internal change, so that the data match this new definition. These changes will be reflected immediately, beginning in the March 2017 MIR. All individuals will still be accounted for in the new report.

DDS appreciates the patience of all data consumers as we implement these recommendations and transition reporting accordingly.

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 any annualized 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	171	174
DYTD	0	-5	-5

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	7	161	168
DYTD	-7	-46	-53

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	1	129	130
DYTD	-8	-100	-108

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	3	9	12
CRS	2	2	4
CCH	2	1	3
Indiv Home Supp*	2	102	104
RC	0	0	0
Sub-Total	9	114	123
DYTD	6	71	77
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	3	4
Other	0	4	4
Sub-Total	1	7	8
Total w/Sup. & Service	11	121	132
Change YTD	8	57	65

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	21	21
CRS	0	4	4
CCH	0	0	0
Indiv Home Supp*	7	132	139
RC	0	0	0
Sub-Total	7	157	164
DYTD	-1	118	117
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	2	0	2
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	2	0	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	9	9
Other	1	3	4
Sub-Total	1	12	13
Total w/Sup. & Service	10	169	179
Change YTD	1	108	109

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	12	12
CRS	0	1	1
CCH	0	5	5
Indiv Home Supp*	6	176	182
RC	0	6	6
Sub-Total	6	200	206
DYTD	3	105	108
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	10	10
Other	1	5	6
Sub-Total	1	15	16
Total w/Sup. & Service	7	215	222
Change YTD	2	107	109

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)	733	237	970
DYTD	-72	-10	-82
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	114	21	135
Sub-Total	115	21	136
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	6	2	8
Other	1	0	1
Sub-Total	7	2	9
Total Supports & Service	123	23	146
Grand Total	856	260	1116
Change YTD	-22	3	-19

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	258	88	346
DYTD	-10	-2	-12
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	10	5	15
Sub-Total	10	5	15
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	3	0	3
Other	1	0	1
Sub-Total	4	0	4
Total Supports & Service	14	5	19
Grand Total	272	93	365
Change YTD	-4	1	-3

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	286	86	372
DYTD	-29	-2	-31
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	60	3	63
Sub-Total	60	3	63
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	2	1	3
Other	0	0	0
Sub-Total	2	1	3
Total Supports & Service	63	4	67
Grand Total	349	90	439
Change YTD	-11	1	-10

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	189	63	252
DYTD	-33	-6	-39
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	44	13	57
Sub-Total	45	13	58
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	1	1	2
Other	0	0	0
Sub-Total	1	1	2
Total Supports & Service	46	14	60
Grand Total	235	77	312
Change YTD	-7	1	-6

Section II: Service Needs

C. Day Waiting List

Individuals who have requested employment opportunities and day services, but are waiting for available funding.

STATEWIDE			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	6	148	154
Out of Home	1	20	21
Total	7	168	175

NORTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	74	74
Out of Home	0	12	12
Total	0	86	86

SOUTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	6	39	45
Out of Home	1	7	8
Total	7	46	53

WEST REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	35	35
Out of Home	0	1	1
Total	0	36	36

Section II: Service Needs

D. BSP Waiting List

Individuals who have been found eligible for DDS’s Behavioral Services Program (BSP), however there is no annualized BSP funding currently available.

STATEWIDE	
Residence Type	Count of Individuals
Family Home	28
NORTH REGION	
Residence Type	Count of Individuals
Family Home	6
SOUTH REGION	
Residence Type	Count of Individuals
Family Home	8
WEST REGION	
Residence Type	Count of Individuals
Family Home	14

Section II: Service Needs

E. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF or LEA Funded	
FY 2018	95
FY 2019	90
FY 2020	75

NORTH REGION	
DCF or LEA Funded	
FY 2018	35
FY 2019	30
FY 2020	18

SOUTH REGION	
DCF or LEA Funded	
FY 2018	39
FY 2019	26
FY 2020	25

WEST REGION	
DCF or LEA Funded	
FY 2018	21
FY 2019	34
FY 2020	32

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2018	344	96
FY 2019	361	101
FY 2020	311	97

NORTH REGION		
	School Graduates	Ageouts
FY 2018	110	44
FY 2019	125	32
FY 2020	123	35

SOUTH REGION		
	School Graduates	Ageouts
FY 2018	108	31
FY 2019	133	38
FY 2020	62	32

WEST REGION		
	School Graduates	Ageouts
FY 2018	126	21
FY 2019	103	31
FY 2020	126	30

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 2020).

Section III: New Development Goals and Support Activity

A. Residential Ageouts

Residential AgeOuts			
Statewide	Goal	Actual YTD	Difference
Served with FY17 AO Funds	101	69	-32

B. Day AgeOuts and High School Grads

High School Graduates and Age Out* Funding			
Statewide	Goal	Actual YTD	Difference
June 2016 Grads Served w/FY17 Grad Funds	285	224	-61
June 2016 Age Outs Served w/FY17 Grad Funds	117	105	-12

*Individuals Aging out of DCF and LEA Services

Section IV: Case Load by Age

A. Residential

DDS CONSUMERS BY RESIDENTIAL PROGRAM AND AGE
March 2017 Consumer Data

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	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	0	17	0	0	0	0	0	0	0	0	0	17	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	142	0	0	0	0	0	0	5	0	0	147	1%
6-13	0	0	0	0	2	1	9	0	0	0	0	1,123	22	42	0	0	4	0	6	0	0	1,209	7%
14-17	0	0	11	0	5	1	14	0	0	0	0	987	56	111	0	0	16	0	4	6	1	1,212	7%
18-21	0	0	76	0	32	7	20	6	0	2	3	1,331	67	139	0	0	30	0	3	9	3	1,728	10%
22-34	8	14	551	47	312	58	9	127	2	187	60	2,694	142	330	11	0	23	2	12	5	2	4,596	27%
35-44	24	26	441	52	125	64	2	85	13	167	82	735	71	198	9	3	4	2	3	2	1	2,109	12%
45-54	91	85	708	100	127	95	0	70	30	203	54	516	59	79	48	5	2	0	5	1	2	2,280	14%
55-64	103	104	754	82	102	77	0	67	52	221	48	271	50	60	78	9	6	1	4	0	0	2,089	12%
65-74	104	41	409	68	41	61	0	41	32	63	20	83	8	16	84	9	1	0	0	1	1	1,083	6%
75+	53	7	142	13	10	13	0	11	13	28	4	20	3	2	87	9	0	0	0	0	0	415	2%
TOTAL	383	277	3,092	362	756	377	54	407	142	871	271	7,919	478	977	317	35	86	5	42	24	10	16,885	100%
PERCENT	2%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	47%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	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	11	0	7	2	23	0	0	0	0	2,269	78	153	0	0	20	0	15	6	1	2,585	15%
Young Adults (Age 18-21)	0	0	76	0	32	7	20	6	0	2	3	1,331	67	139	0	0	30	0	3	9	3	1,728	10%
Adults (Age 22 and Over)	383	277	3,005	362	717	368	11	401	142	869	268	4,319	333	685	317	35	36	5	24	9	6	12,572	74%
Total	383	277	3,092	362	756	377	54	407	142	871	271	7,919	478	977	317	35	86	5	42	24	10	16,885	0%
Percent	2%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	47%	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
 Priv. CLA ICF = Non-DDS Operated Com. Living Arrangement licensed ICF/ID
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Living)
 DDS Lic. CCH (CCH) = DDS licensed community companion home
 CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF foster home,
 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
 SNF (SNF) = Skilled Nursing Facility*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)*
 Priv. Res. Sch. (SCR) = Private Residential School
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

* Long Term Care Facility (Licensed by the Dept. of Health Services)

Section IV: Case Load by Age

B. Day/Work Services

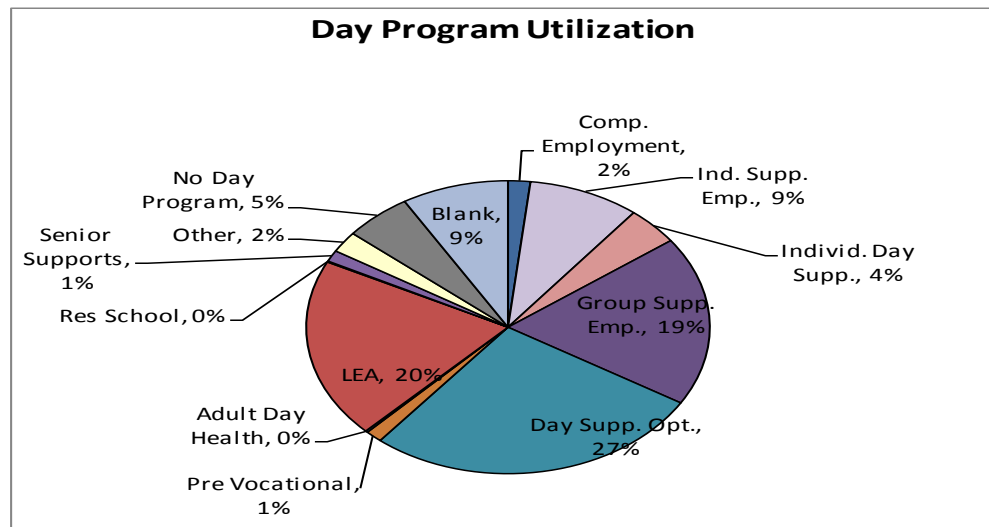
DDS CONSUMERS BY DAY PROGRAM AND AGE

March 2017 Consumer Data

Day Type	Age											TOTAL
	0-2	3-5	6-13	14-17	18-21	22-34	35-44	45-54	55-64	65-74	75+	
Competitive Employment	0	0	0	0	0	41	78	96	79	41	4	339
Indiv Supp Emp	0	0	0	0	17	725	258	244	242	144	66	1696
Individ Day Supp	0	0	0	0	4	355	195	128	104	15	1	802
Group Supp Emp	0	0	0	0	23	1509	697	684	481	137	24	3555
Day Supp Option	0	0	0	0	51	1770	727	928	954	565	187	5182
Pre-Vocational	0	0	0	0	0	36	49	64	73	25	10	257
Adult Day Health	0	0	0	0	0	1		3	11	12	8	35
LEA	0	89	1035	1116	1538	0	0	0	0	0	0	3778
Res School	0	0	2	7	13	0	0	0	0	0	0	22
Senior Supports	0	0	0	0	1	25	22	34	58	62	36	238
Other	8	21	56	20	24	267	20	15	9	2	1	443
No Program	0	0	0	3	4	284	209	191	152	108	74	1025
Blank	24	104	60	82	260	84	63	66	44	26	813	1626
TOTAL	32	214	1153	1228	1935	5097	2318	2453	2207	1137	1224	18998

DDS Consumers by Day Program (Percentage)

Day Type	Pct
Comp. Employment	2%
Ind. Supp. Emp.	9%
Individ. Day Supp.	4%
Group Supp. Emp.	19%
Day Supp. Opt.	27%
Pre Vocational	1%
Adult Day Health	0%
LEA	20%
Res School	0%
Senior Supports	1%
Other	2%
No Day Program	5%
Blank	9%
TOTAL	100%



Note: The above numbers represent all of the day programs an individual attends (this is not an unduplicated count of individuals).

Section V: Home and Community Based Waiver

A. Enrollment

HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	128	1,086	281	125	991	406	55	356	8	26	3,462
South	129	950	231	142	973	480	53	551	4	23	3,536
West	18	985	202	103	880	524	60	345	2	22	3,141
March 17 Total	275	3,021	714	370	2,844	1,410	168	1,252	14	71	10,139
June 2016	324	2,885	675	367	2,488	1,414	136	1,234	13	66	9,534
ΔYTD	-49	136	39	3	356	-4	32	18	1	5	605

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	128	1,084	273	80	18	101	10	183	3	18	1,898
South	129	949	216	111	12	131	5	246	2	18	1,819
West	18	983	196	70	15	100	10	139	1	14	1,546
March 17 Total	275	3,016	685	261	45	332	25	568	6	50	5,263
June 2016	324	2,878	632	271	43	275	18	542	5	35	4,949
ΔYTD	-49	138	53	-10	2	57	7	26	1	15	314

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	2	8	45	611	303	30	173	3	8	1,183
South	0	1	15	31	643	338	17	305	1	4	1,355
West	0	2	6	32	563	416	30	205	1	7	1,262
March 17 Total	0	5	29	108	1,817	1,057	77	683	5	19	3,800
June 2016	0	7	43	94	1,803	1,124	72	688	6	27	3,864
ΔYTD	0	-2	-14	14	14	-67	5	-5	-1	-8	-64

Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	0	362	2	15	0	2	0	381
South	0	0	0	0	318	11	31	0	1	1	362
West	0	0	0	1	302	8	20	1	0	1	333
March 17 Total	0	0	0	1	982	21	66	1	3	2	1,076
June 2016	0	0	0	0	916	16	60	4	2	4	1,002
ΔYTD	0	0	0	1	66	5	6	-3	1	-2	74

Data Source: CAMRIS 3/17

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

NOTE 2: EDS Waiver enrollees reported as living in CLAs, Family Home w/ Supports and Own Home w/ Supports are pending transfer to the Comprehensive Waiver or Individual and Family Support Waiver.

Section V: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2017 Third Quarter (Millions of Dollars)					
	SFY 16	SFY 17	SFY 17	SFY 17	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$453.16	\$425.29	\$323.19	\$102.10	75.99%
ICF/IID	\$75.25	\$61.97	\$44.43	\$17.54	71.70%
TCM	\$17.86	\$19.20	\$15.45	\$3.75	80.47%
TOTAL Billing	\$546.27	\$506.46	\$383.07	\$123.39	75.64%

Actual v. Projected Revenue - FY 2017 Third Quarter (Millions of Dollars)					
	SFY 16	SFY 17	SFY 17	SFY 17	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Autism Waiver	\$1.03	\$0.34	\$0.39	-\$0.05	114.71%
Early Childhood Autism Waiver	\$0.37	\$0.13	\$0.09	\$0.04	72.00%
Comp Waiver	\$377.55	\$353.81	\$270.17	\$83.64	76.36%
IFS Waiver	\$61.88	\$59.00	\$43.82	\$15.18	74.27%
Supports Waiver	\$10.24	\$11.02	\$7.52	\$3.50	68.27%
Money Follows the Person COMP	\$2.09	\$1.00	\$1.20	-\$0.20	120.00%
Total Waiver	\$453.16	\$425.29	\$323.19	\$102.10	75.99%
Public ICF/IID	\$75.25	\$61.97	\$44.43	\$17.54	71.70%
Targeted Case Mgmt.	\$17.86	\$19.20	\$15.45	\$3.75	80.47%
TOTAL Billing	\$546.27	\$506.46	\$383.07	\$123.39	75.64%

Section VI: Human Resource

A. DDS funded Position Count

Permanent Full Time Position Count (General Funds)							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	692	533	7	13	0	139	
South	638	459	4	25	0	150	
West	568	401	2	29	0	136	
STS	1053	541	3	52	0	457	
Central Office	147	113	1	2	0	31	
Totals	3098	2047	17	121	0	913	

Permanent Part Time Position Count (General Funds)										
Region	Authorized	Active		Leave with Pay		Leave w/o Pay & WC		Durational		Vacant count
		count	FTE	count	FTE	count	FTE	count	FTE	
North	365	220	122.11	4	2.1	8	4.25	0	0	133
South	296	175	103.1	4	2.2	15	9.41	0	0	102
West	208	110	74.15	1	0.8	17	10.56	0	0	80
STS	201	97	64.16	1	0.56	9	6.7	0	0	94
Central Office	0	0	0	0	0	0	0	0	0	0
Totals	1070	602	363.52	10	5.66	49	30.92	0	0	409

Other General Fund Positions - Filled							
Type	North	South	West	STS	CO	Total	
Temporary	6	0	38	0	1	45	
General Workers	25	10	4	64	0	103	
Substitutes	0	0	0	0	0	0	
Retirees	0	0	1	0	2	3	
Inst. Fire	0	0	0	1	0	1	
Per Diems	6	4	2	2	5	19	

Federal Funded Positions - Filled							
	North	South	West	STS	CO	Total	
Full Time	0	0	0	0	2	2	
Part Time	0	0	0	0	1	1	

Section VI: Human Resource

B. DDS Abuse and Neglect Registry

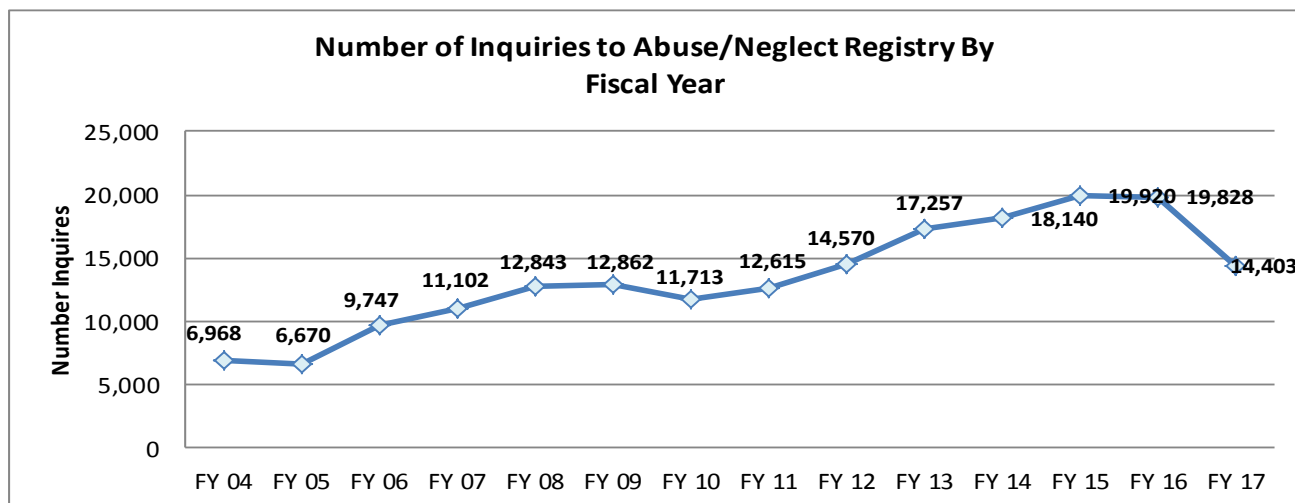
DDS Abuse and Neglect Registry Quarterly Report

January 1, 2017 -March 31, 2017

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	17	17	100%	0	0%	0	0%
Notifications as of 3/31/17	1112	957	86%	153	14%	0	0%
Total Cumulative Notifications *	1129	974	86%	153	14%	0	0%

Disposition of Registry Notifications							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	29	25	86%	4	14%	0	0%
Names on Registry as of 3/31/17	547	501	92%	45	8%	1	0%
Closed - Arbitration & Legal Proceedings	101	34	34%	67	66%	0	0%
Closed - Do not meet Statutory Criteria	470	424	90%	46	10%	0	0%
Total Completed Cases*	1147	984	86%	162	14%	1	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
4,440	14,403