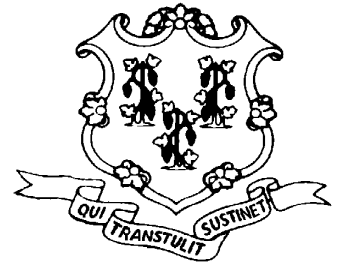




STATE OF CONNECTICUT
DEPARTMENT OF MENTAL RETARDATION



M.I.R.

Management Information Report

June 2006

Issued
September 12, 2006

by the DMR STRATEGIC LEADERSHIP

DMR Management Information Report

June 2006

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SECTION I: Services and Supports - Residential/Day Statewide

Month: June 2006

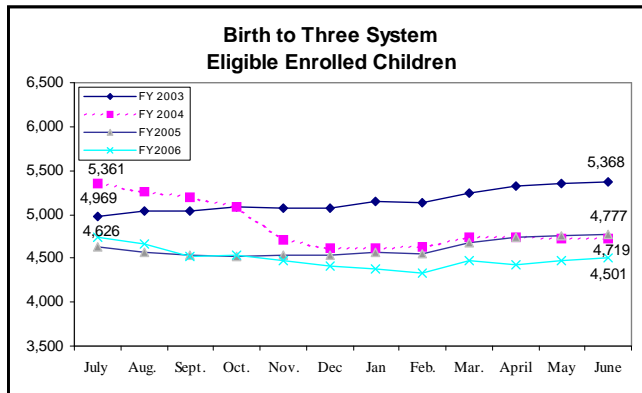
RESIDENTIAL STATUS							
Where People Live		How They Receive Support				Total	% Total
At Home	NA	Public	Private/Other	Indiv. Supp.			
Family Home	6,894			597	7,491	49.9%	
Own Home (IL)	286			304	590	3.9%	
Sub-Total	7,180			901	8,081	53.8%	
% Total	88.9%			11.1%	100%		
DMR Operated/Funded							
STS		550			550	3.7%	
DMR Centers		266			266	1.8%	
CLA		583	3,031		3,614	24.1%	
CTH			402	10	412	2.7%	
Supp. Living		391	878		1,269	8.4%	
Sub-Total		1,790	4,311	10	6,111	40.7%	
% Total		29.3%	70.5%	0.2%	100%		
Other State Agencies							
DMHAS		7			7	0.0%	
DCC		12			12	0.1%	
DCFCTO*			123	1	124	0.8%	
Sub-Total		19	123	1	143	1.0%	
Other							
LTC/SNF/RCH (HA)			434		434	2.9%	
Hab. Nursery **			0		0	0.0%	
Res. Schools			99	4	103	0.7%	
Other			74	7	81	0.5%	
Sub-Total			607	11	618	4.1%	
Blanks	65				65	0.4%	
Grand Total	7,245	1,809	5,041	923	15,018	100.0%	

*DCFCTO-foster homes operated by DCF, not licensed by DMR.

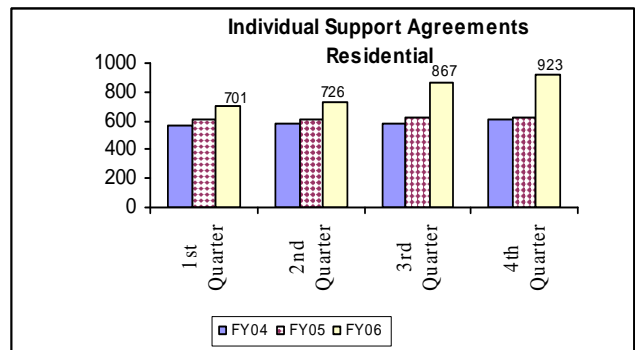
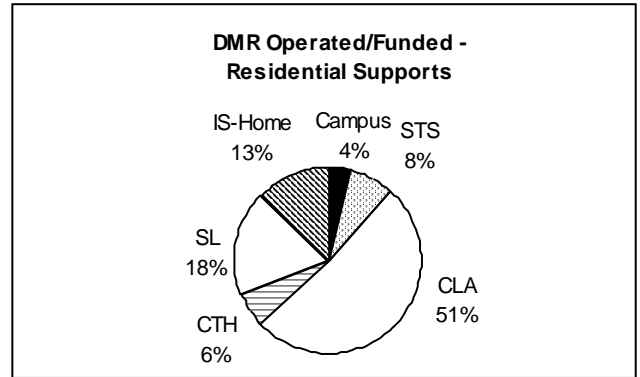
**Habilitative Nurseries closed during FY2006

Total Clients: 15,018 **ΔYTD:75**
(includes all active DMR clients)

Total Served: 19,498 **ΔYTD: -181**
(Includes active clients plus 4,480 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 542, Other Providers 3,959



DAYWORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	NA	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		30	874	245	1,149	7.7%
Group Supp. Emp.		89	2,628	195	2,912	19.4%
Sheltered Emp.		136	669	34	839	5.6%
Day Supp. Opt.		485	2,781	269	3,535	23.5%
Comp. Employment	502			7	509	3.4%
Other		4	117	187	308	2.1%
Sub-Total	502	744	7,069	937	9,252	61.6%
% Total	5.4%	8.0%	76.4%	10.1%	100.0%	
Educational and Developmental Services						
LEA			4,111		4,111	27.4%
Res School			38		38	0.3%
Birth to Three		11	10		21	0.1%
Other			55		55	0.4%
Sub-Total		11	4,214		4,225	28.1%
Other						
Day Program Needed	383				383	2.6%
No Prog - Other Reason*	842				842	5.6%
Blanks	316				316	2.1%
Grand Total	2,043	755	11,283	937	15,018	100.0%

*"No Prog-Other Reason" includes medical, retired, refused day program.
(% Totals may not add to 100% due to rounding)

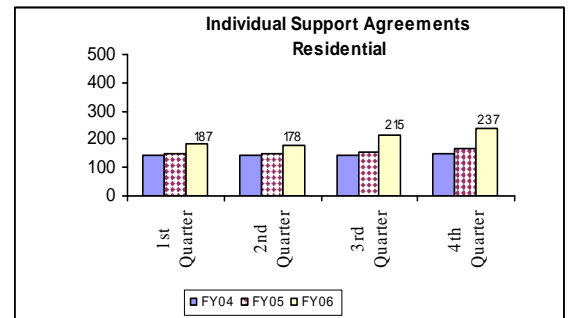
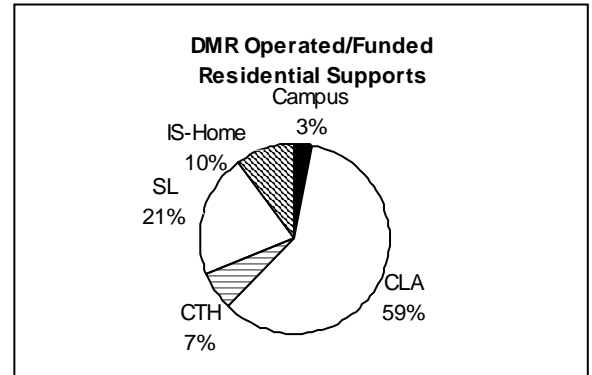
SECTION I: Services and Supports—Residential/Day
North Region

Month: June 2006

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	Public	Private/ Other	Indiv. Supp.		
Family Home	2,303			185	2,488	50.2%
Own Home (IL)	107			44	151	3.0%
Sub-Total	2,410			229	2,639	53.3%
% Total	91.3%			8.7%	100.0%	
DMR Operated/Funded						
DMR Centers		68			68	1.4%
CLA		279	1,055		1,334	26.9%
CTH			145	2	147	3.0%
Supp. Living		146	329		475	9.6%
Sub-Total		493	1,529	2	2,024	40.9%
% Total		24.4%	75.5%	0.1%	100.0%	
Other State Agencies						
DMHAS		1			1	0.0%
DOC		8			8	0.2%
DCFCTO*			40	0	40	0.8%
Sub-Total		9	40	0	49	1.0%
Other						
LTC/SNF/RCH (HA)			153		153	3.1%
Hab. Nursery:**			0		0	0.0%
Res. Schools			27	1	28	0.6%
Other			32	5	37	0.7%
Sub-Total			212	6	218	4.4%
Blanks	24				24	0.5%
Grand Total	2,434	502	1,781	237	4,954	100.0%

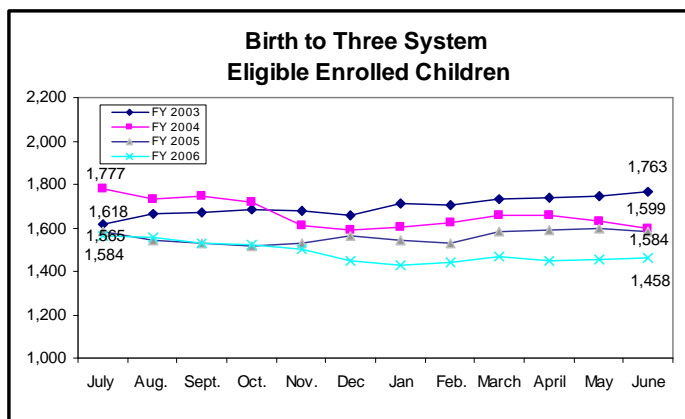
*DCFCTO-foster homes operated by DCF, not licensed by DMR.

**Habilitative Nurseries closed during FY2006



Total Clients: 4,954 **ΔYTD: 50**
(includes all active DMR clients)

Total Served: 6,402 **ΔYTD: -72**
(Includes active clients plus 1,448 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 242, Other Providers 1,216

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Public	Private	Indiv. Supp.		
Ind. Supp. Emp.		29	277	47	353	7.1%
Group Supp. Emp.		31	932	82	1,045	21.1%
Sheltered Emp.		18	152	27	197	4.0%
Day Supp. Opt.		97	889	101	1,087	21.9%
Comp. Employment	168			3	171	3.5%
Other		1	53	48	102	2.1%
Sub-Total	168	176	2,303	308	2,955	59.6%
% Total	5.7%	6.0%	77.9%	10.4%	100.0%	
Educational and Developmental Services						
LEA			1,422		1,422	28.7%
Res School			15		15	0.3%
Birth to Three		4	6		10	0.2%
Other			21		21	0.4%
Sub-Total		4	1,464		1,468	29.6%
Other						
Day Program Needed	158				158	3.2%
No Prog - Other Reason*	258				258	5.2%
Blanks	115				115	2.3%
Grand Total	699	180	3,767	308	4,954	100.0%

*"No Prog-Other Reason" includes medical, retired, refused day program.
(% Totals may not add to 100% due to rounding)

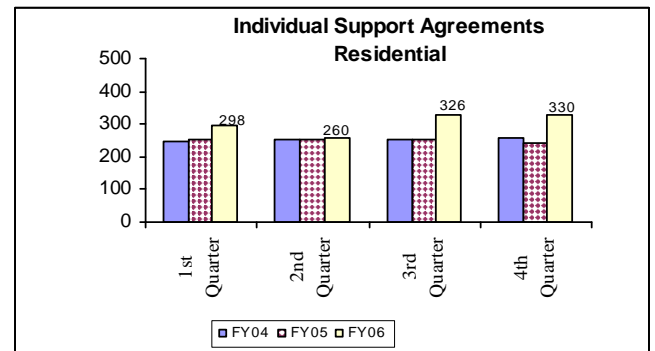
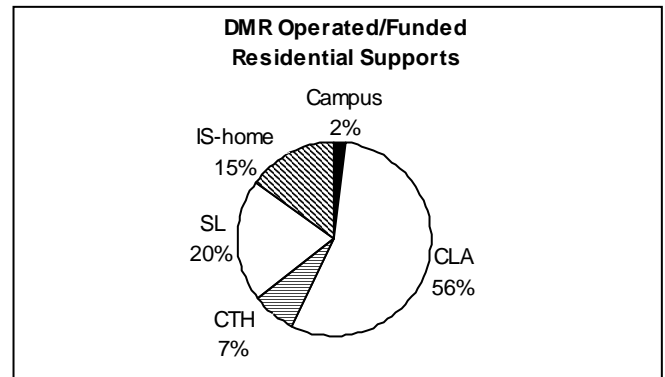
SECTION I: Services and Supports - Residential/Day
South Region

Month: June 2006

RESIDENTIAL STATUS							
Where People Live		How They Receive Support				Total	% Total
At Home	N/A	Public	Private/Other	Indiv. Supp.			
Family Home	2,220			175	2,395	50.9%	
Own Home (IL)	88			146	234	5.0%	
Sub-Total	2,308			321	2,629	55.9%	
% Total	87.8%			12.2%	100.0%		
DMR Operated/Funded							
DMR Centers		39			39	0.8%	
CLA		219	962		1,181	25.1%	
CTH			152	6	158	3.4%	
Supp. Living		132	304		436	9.3%	
Sub-Total		390	1,418	6	1,814	38.6%	
% Total		21.5%	78.2%	0.3%	100.0%		
Other State Agencies							
DMHAS		4			4	0.1%	
DCC		2			2	0.0%	
DCFCTO*			48	1	49	1.0%	
Sub-Total		6	48	1	55	1.2%	
Other							
LTC/SNF/RCH (HA)			129		129	2.7%	
Hab. Nursery **			0		0	0.0%	
Res. Schools			33	2	35	0.7%	
Other			14	0	14	0.3%	
Sub-Total			176	2	178	3.8%	
Blanks	28				28	0.6%	
Grand Total	2,336	396	1,642	330	4,704	100.0%	

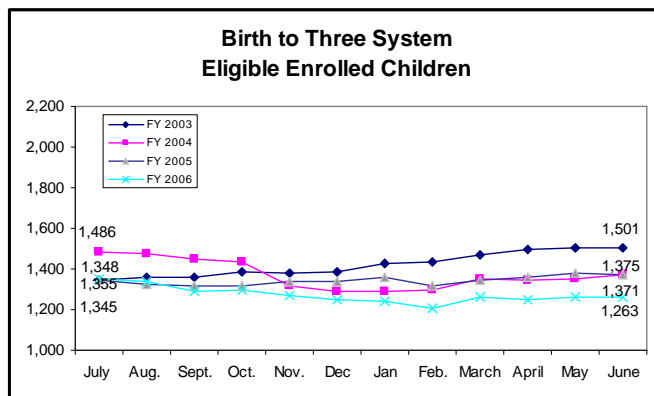
*DCFCTO-foster homes operated by DCF, not licensed by DMR.

**Habilitative Nurseries closed during FY2006



Total Clients: 4,704 **ΔYTD: +50**
(includes all active DMR clients)

Total Served: 5,957 **ΔYTD: -56**
(Includes active clients plus 1,260 non-DMR clients in Birth to Three programs)



Enrolled: Early Connections 159 Other Providers 1,104

DAYWORK STATUS							
Day Support		How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Public	Private	Indiv. Supp.			
Ind. Supp. Emp.		1	314	41	356	7.6%	
Group Supp. Emp.		35	972	58	1,065	22.6%	
Sheltered Emp.		0	107	2	109	2.3%	
Day Supp. Opt.		50	930	61	1,041	22.1%	
Comp. Employment	151			3	154	3.3%	
Other		1	18	130	149	3.2%	
Sub-Total	151	87	2,341	295	2,874	61.1%	
% Total	5.3%	3.0%	81.5%	10.3%	100.0%		
Educational and Developmental Services							
LEA			1,343		1,343	28.6%	
Res School			11		11	0.2%	
Birth to Three		7	3		10	0.2%	
Other			12		12	0.3%	
Sub-Total		7	1,369		1,376	29.3%	
Other							
Day Program Needed	151				151	3.2%	
No Prog - Other Reason*	186				186	4.0%	
Blanks	117				117	2.5%	
Grand Total	605	94	3,710	295	4,704	100.0%	

*"No Prog-Other Reason" includes medical, retired, refused day program.

SECTION I: Services and Supports - Residential/Day West Region

Month: June 2006

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
	At Home	N/A	Public	Private/ Other		
Family Home	2,371				237	2,608 48.7%
Own Home (IL)	91				114	205 3.8%
Sub-Total	2,462				351	2,813 52.5%
% Total	87.5%				12.5%	100%
DMR Operated/Funded						
STS			550			550 10.3%
DMR Centers			159			159 3.0%
CLA			85	1,014		1,099 20.5%
CTH				105	2	107 2.0%
Supp. Living			113	245		358 6.7%
Sub-Total			907	1,364	2	2,273 42.4%
% Total			39.9%	60.0%	0.1%	100%
Other State Agencies						
DMHAS			2			2 0.0%
DOC			2			2 0.0%
DCFCTO*				35	0	35 0.7%
Sub-Total			4	35	0	39 0.7%
Other						
LTC/SNF/RCH (HA)				152		152 2.8%
Hab. Nursery				0		0 0.0%
Res. Schools**				39	1	40 0.7%
Other				28	2	30 0.6%
Sub-Total				219	3	222 4.1%
Blanks	13					13 0.2%
Grand Total	2,475	911	1,618	356	5,360	100.0%

*DCFCTO-foster homes operated by DCF, not licensed by DMR.

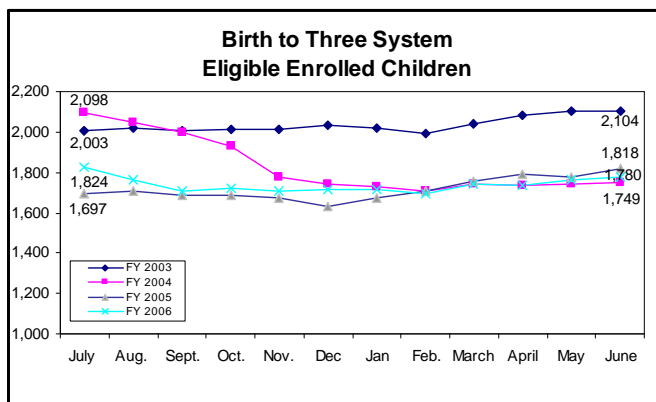
**Habilitative Nurseries closed during FY2006

Total Clients: 5,360
(includes all active DMR clients)

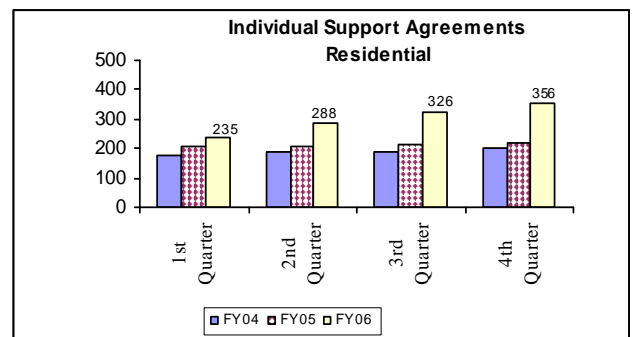
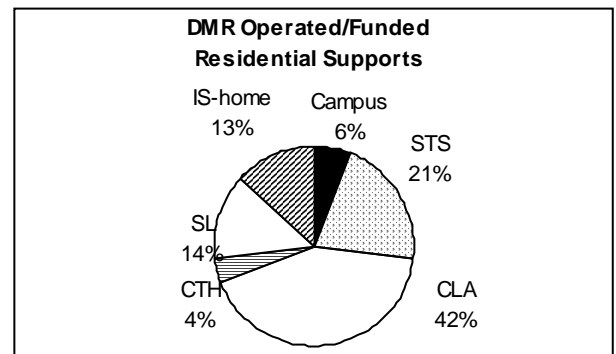
ΔYTD: -25

Total Served: 7,139
(Includes active clients plus 1,780 non-DMR clients in Birth to Three programs)

ΔYTD: -53



Enrolled: Early Connections 141, Other Providers 1,639



DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		0	283	157	440	8.2%
Group Supp. Emp.		23	724	55	802	15.0%
Sheltered Emp.		118	410	5	533	9.9%
Day Supp. Opt.		338	962	107	1,407	26.3%
Comp. Employment	183			1	184	3.4%
Other		2	46	9	57	1.1%
Sub-Total	183	481	2,425	334	3,423	63.9%
% Total	5.3%	14.1%	70.8%	9.8%	100.0%	
Educational and Developmental Services						
LEA			1,346		1,346	25.1%
Res School			12		12	0.2%
Birth to Three		0	1		1	0.0%
Other			22		22	0.4%
Sub-Total	0	1,381	1,381	0	2,762	51.4%
Other						
Day Program Needed	74				74	1.4%
No Prog - Other Reason*	398				398	7.4%
Blanks	84				84	1.6%
Grand Total	739	481	3,806	334	5,360	100.0%

*"No Prog-Other Reason" includes medical, retired, refused day program.
(% Totals may not add to 100% due to rounding)

Section II A: Service Needs - Residential Waiting List
Statewide

Month: June 2006

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	45	680	725
ΔYTD	-2	47	45

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
STS	0	0	0
DMR Regional Centers	0	0	0
CLAs	0	67	67
CTH	3	8	11
Supp. Living	4	30	34
Ind, Sup. @home/il	2	78	80
Sub-Total	9	183	192
ΔYTD	-11	-97	-108

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	1	0	1
DOC	0	3	3
DCF/CTO	0	3	3
Sub-Total	1	6	7
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	54	54
Other	1	17	18
Sub-Total	1	71	72
Total Supports & Service	11	260	271
Grand Total	56	940	996

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2007	67
FY 2008	61
FY 2009	24

Section II A: Service Needs - Residential Waiting List
North Region

Month: June 2006

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	18	230	248
ΔYTD	3	2	5

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
DMR Regional Centers	0	0	17
CLAs	0	13	13
CTH	1	0	1
Supp. Living	1	7	8
Ind, Sup. @home/il	1	18	19
Sub-Total	3	38	58

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	15	15
Other	1	5	6
Sub-Total	1	20	21
Total Supports & Service	4	59	63
Grand Total	22	289	311

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2007	29
FY 2008	22
FY 2009	10

Section II A: Service Needs – Residential Waiting List
South Region

Month: June 2006

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	6	265	271
ΔYTD	-4	20	16

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
DMR Regional Centers	0	0	0
CLAs	0	43	43
CTH	1	7	8
Supp. Living	1	14	15
Ind, Sup. @home/il	1	36	37
Sub-Total	3	100	103

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	1	0	1
DOC	0	1	1
DCF/CTO	0	2	2
Sub-Total	1	3	4
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	23	23
Other	0	3	3
Sub-Total	0	26	26
Total Supports & Service	4	129	133
Grand Total	10	394	404

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2007	19
FY 2008	21
FY 2009	14

Section II A: Service Needs – Residential Waiting List
West Region

Month: June 2006

People with no Residential Supports			
	Emergency	Priority 1	Total
Home and Ind. Living	21	185	206
ΔYTD	-1	25	24

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Emergency	Priority 1	Total
STS	0	0	0
DMR Regional Centers	0	0	0
CLAs	0	11	11
CTH	1	1	2
Supp. Living	2	9	11
Ind, Sup. @home/il	0	24	24
Sub-Total	3	45	48

People with Non DMR Res. Supports			
Other State Agencies:	Emergency	Priority 1	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	1	1
Sub-Total	0	2	2
Other:	Emergency	Priority 1	Total
LTC/ICF/SNF/RCH	0	16	16
Other	0	9	9
Sub-Total	0	25	25
Total Supports & Service	3	72	75
Grand Total	24	257	281

Residential Ageouts	
DCF, LEA or ISA Funded	
FY 2007	19
FY 2008	18
FY 2009	0

Section II A: Service Needs – Residential Planning List
Statewide

Month: June 2006

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	622	574	1196
ΔYTD	21	-5	16

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	0	0
CLAs	12	1	13
CTH	3	2	5
Supp. Living	3	2	5
Ind, Sup.@home/il	38	7	45
Sub-Total	56	12	68

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	1	0	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	1	1	2
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	1	2	3
Other	6	1	7
Sub-Total	7	3	10
Total Supports & Service	64	16	80
Grand Total	686	590	1276

Section II A: Service Needs – Residential Planning List
North Region

Month: June 2006

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	204	202	406
ΔYTD	11	3	14

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	0	0
CLAs	1	0	1
CTH	0	0	0
Supp. Living	0	1	1
Ind, Sup.@home/il	20	2	22
Sub-Total	21	3	24

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	1	1	2
Other	1	1	2
Sub-Total	2	2	4
Total Supports & Service	23	6	29
Grand Total	227	208	435

Section II A: Service Needs – Residential Planning List
South Region

Month: June 2006

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	230	192	422
ΔYTD	0	0	0

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	0	0
CLAs	9	1	10
CTH	3	2	5
Supp. Living	3	1	4
Ind, Sup. @home/il	11	3	14
Sub-Total	26	7	33

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	0	0	0
Other	2	0	2
Sub-Total	2	0	2
Total Supports & Service	28	7	35
Grand Total	258	199	457

Section II A: Service Needs – Residential Planning List
West Region

Month: June 2006

People with no Residential Supports			
	Priority 2	Priority 3	Total
Home and Ind. Living	188	180	368
ΔYTD	6	-10	-4

People with DMR Funded/Operated Supports			
DMR Operated/Funded:	Priority 2	Priority 3	Total
DMR Regional Centers	0	0	0
CLAs	2	0	2
CTH	0	0	0
Supp. Living	0	0	0
Ind, Sup. @home/il	7	2	27
Sub-Total	9	2	29

People with Non DMR Res. Supports			
Other State Agencies:	Priority 2	Priority 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Priority 2	Priority 3	Total
LTC/ICF/SNF/RCH	0	1	1
Other	3	0	3
Sub-Total	3	1	4
Total Supports & Service	13	3	16
Grand Total	201	183	384

**Section II B: Service Needs – Day /Work
Statewide**

Month: June 2006

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	3	161	164
Out of Home	1	63	64
Total no supports	4	224	228
ΔYTD	-2	16	14
Transition			
June 2005 Grads (Home)	0	9	9
June 2005 Ageouts (DCF, LEA, ISA funded)	0	1	1
Total	0	10	10
DMR Funded/Operated Supports			
DMR Day Programs	1	24	25
Private Day Programs	2	157	159
Total	3	181	184
ΔYTD	0	60	60

FUTURE PLANNING		
	School Graduates	Ageouts
June 2006	227	78
June 2007	245	61
June 2008	131	41

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	14	5	19
Out of Home	2	2	4
Total no supports	16	7	23
ΔYTD	4	0	4
DMR Funded/Operated Supports			
DMR Day Programs	3	2	5
Private Day Programs	7	2	9
Total	10	4	14

Section II B: Service Needs – Day /Work
North Region

Month: June 2006

WAITING LIST			
No Day Supports	Emerg.	Priority 1	Total
Family or Own Home	0	56	56
Out of Home	1	23	24
Total no supports	1	79	80
ΔYTD	-4	0	-4
Transition			
June 2005 Grads (Home)	0	3	3
June 2005 Ageouts (DCF, LEA, ISA funded)	0	0	0
Total	0	3	3
DMR Funded/Operated Supports			
DMR Day Programs	1	6	7
Private Day Programs	1	18	19
Total	2	24	26
ΔYTD	2	12	14

FUTURE PLANNING		
	School Graduates	Ageouts
June 2006	81	28
June 2007	60	18
June 2008	26	13

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	5	3	8
Out of Home	1	1	2
Total no supports	6	4	10
ΔYTD	5	1	6
DMR Funded/Operated Supports			
DMR Day Programs	0	1	1
Private Day Programs	1	0	1
Total	1	1	2

Section II B: Service Needs – Day /Work
South Region

Month: June 2006

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	3	76	79
Out of Home	0	32	32
Total no supports	3	108	111
ΔYTD	2	13	15
Transition			
June 2005 Grads (Home)	0	5	5
June 2005 Ageouts (DCF, LEA, ISA funded)	0	1	1
Total	0	6	6
DMR Funded/Operated Supports			
DMR Day Programs	0	17	17
Private Day Programs	1	95	96
Total	-2	19	17

FUTURE PLANNING		
	School Graduates	Ageouts
June 2006	80	24
June 2007	91	26
June 2008	11	12

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	2	2	4
Out of Home	0	1	1
Total no supports	2	3	5
ΔYTD	0	1	1
DMR Funded/Operated Supports			
DMR Day Programs	1	1	2
Private Day Programs	1	1	2
Total	2	2	4

Section II B: Service Needs – Day /Work
West Region

Month: June 2006

WAITING LIST			
No Day Supports	Emerg.	Prior. 1	Total
Family or Own Home	0	29	29
Out of Home	0	8	8
Total no supports	0	37	37
ΔYTD	0	3	3
Transition			
June 2005 Grads (Home)	0	1	1
June 2005 Ageouts (DCF, LEA, ISA funded)	0	0	0
Total	0	1	1
DMR Funded/Operated Supports			
DMR Day Programs	0	1	1
Private Day Programs	0	44	44
Total	0	45	45
ΔYTD	0	29	29

FUTURE PLANNING		
	School Graduates	Ageouts
June 2006	66	26
June 2007	94	17
June 2008	94	16

PLANNING LIST			
No Day Supports	Priority 2	Priority 3	Total
Family or Own Home	7	0	7
Out of Home	1	0	1
Total no supports	8	0	8
ΔYTD	-1	-2	-3
DMR Funded/Operated Supports			
DMR Day Programs	2	0	2
Private Day Programs	5	1	6
Total	7	1	8

Section III A : Support Activity
Residential Waiting List Initiative and
Enhanced Family Support

Month: June 2006

FY 06 - 4th Quarter Report
Waiting List Initiative Goals and Activities
 Service Activity July 1, 2005 - June 30, 2006

Residential Waiting List Funding and Service Activity			
North Region	Goals	Actual YTD	Balance
New FY 06 Funds	50	54	4
Opportune	25	12	-13
Total	75	66	-9
South Region	Goals	Actual YTD	Balance
New FY 06 Funds	50	55	5
Opportune	25	17	-8
Total	75	72	-3
West Region	Goals	Actual YTD	Balance
New FY 06 Funds	50	57	7
Opportune	25	21	-4
Total	75	78	3
Statewide	Goals	Actual YTD	Balance
New FY 06 Funds	150	166	16
Opportune	75	50	-25
Grand Total	225	216	-9

Enhanced Family Supports People on the Residential Planning List			
	FY 06 Goals	Actual YTD	Difference
North Region	33	33	0
South Region	34	34	0
West Region	33	33	0
Statewide	100	100	0

Section III B : Support Activity
Ageouts – Residential and Day

Month: June 2006

Individuals "Aging Out" of Services

Service Activity July 1, 2005 - June 30, 2006

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	7	7	0
Served with Opportune Resources	NA	1	0
South Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	16	15	-1
Served with Opportune Resources	NA	0	0
West Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	13	9	-4
Served with Opportune Resources	NA	0	0
Statewide	Goal	Actual YTD	Difference
Served with FY06 AO Funds	36	31	-5
Served with Opportune Resources	NA	1	0
Grand Total	36	32	-4

Transfer from West

Transfer to West

2 are FY07 AOs, 1 transferred to North
 1 removed from AO list

Day AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	30	27	-3
Served with Opportune Resources	NA	0	0
Total	30	27	-3
South Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	16	18	2
Served with Opportune Resources	NA	0	0
Total	16	18	2
West Region	Goal	Actual YTD	Difference
Served with FY06 AO Funds	22	20	-2
Served with Opportune Resources	NA	0	0
Total	22	20	-2
Statewide	Goal	Actual YTD	Difference
Served with FY06 AO Funds	68	65	-3
Served with Opportune Resources	NA	0	0
Grand Total	68	65	-3

**Section III C : Support Activity
High School Graduates**

Month: June 2006

High School Graduates
Service Activity July 1, 2005 - June 30, 2006

High School Graduates Funding			
North Region	Goal	Actual YTD	Difference
June 2005 Grads Served w/FY06 Grad Funds	90	81	-9
Day Waiting List Ind. Served w/FY06 Grad Funds	NA	0	NA
Total	90	81	-9
South Region	Goal	Actual YTD	Difference
June 2005 Grads Served w/FY06 Grad Funds	74	71	-3
Day Waiting List Ind. Served w/FY06 Grad Funds	NA	8	NA
Total	74	79	-3
West Region	Goal	Actual YTD	Difference
June 2005 Grads Served w/FY06 Grad Funds	80	77	-3
Day Waiting List Ind. Served w/FY06 Grad Funds	NA	1	NA
Total	80	78	-3
Statewide	Goal	Actual YTD	Difference
June 2005 Grads Served w/FY06 Grad Funds	244	229	-15
Day Waiting List Ind. Served w/FY06 Grad Funds	NA	9	NA
Grand Total	244	238	-15

There were an additional 121 individuals placed from the Day Waiting List. 18 with FY05 Grad Funding and 103 with Existing Resources.

DMR ABUSE AND NEGLECT REGISTRY QUARTERLY REPORT

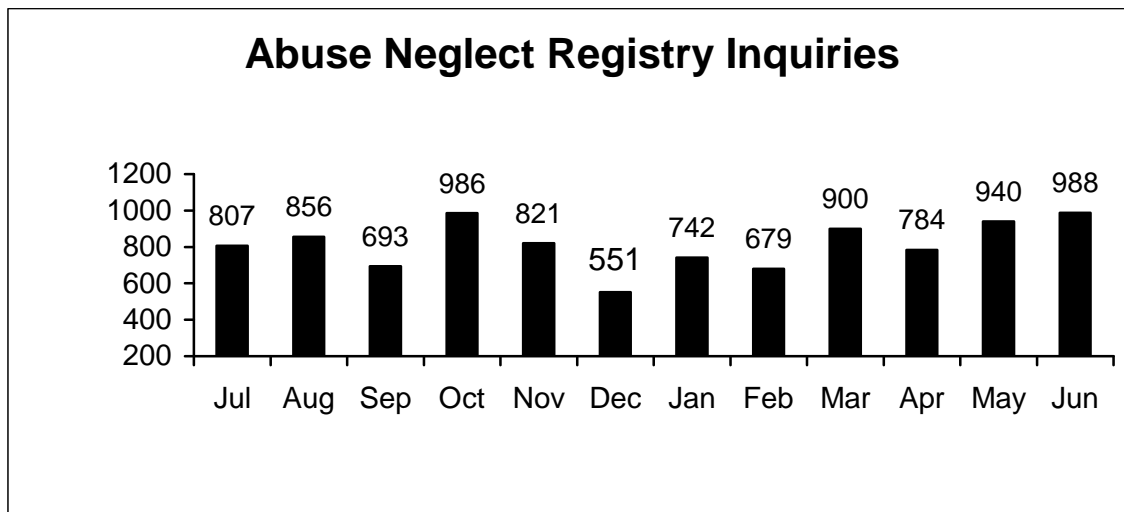
April through June - 2006

REGISTRY REFERRALS		
New Referrals this Quarter	2	(2 – Private Sector) (0 – Public Sector)
Referrals as of 03/06	348	(338 actual names – 3 individuals have dual referrals)
TOTAL REFERRALS	350	(347 actual names – 3 individuals have dual referrals)

REFERRALS BY SECTOR		
Private sector	252	72%
Public sector	98	28%

	Total to date	Statistics for this Quarter	Private Sector	Public Sector
Names on Registry	42 names (43) Referrals	0	26	17
Closed - Arbitration & Legal Proceeding	51	0	5	46
Closed - Do not meet Statutory Criteria	209	0	181	28
Total Completed Cases	303	0	91	212

HEARING ACTIVITY for the Quarter	
Hearings Held	0
Hearings Scheduled	0



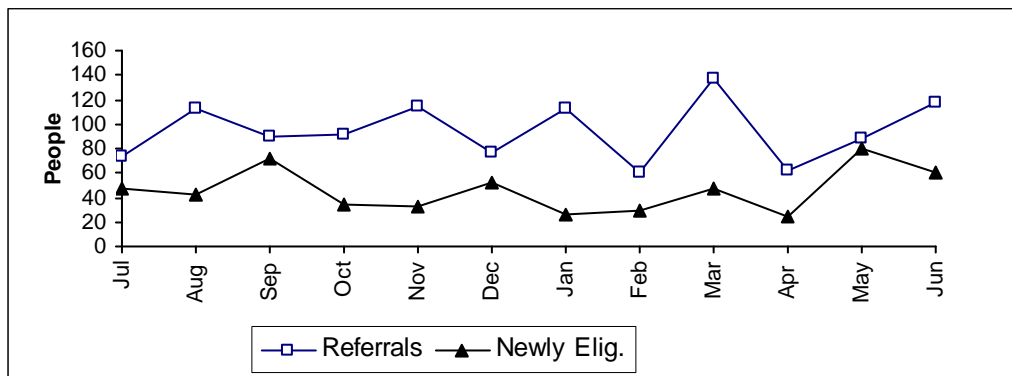
Referrals by Region

	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
WR	371	33%	144	26%
NR	376	33%	207	38%
SR	386	34%	195	36%
Total	1133	100%	546	100%

Referrals by Age

Age	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
0-2	79	7%	65	12%
3-5	95	8%	62	11%
6-13	282	25%	165	30%
14-17	257	23%	122	22%
18-21	157	14%	72	13%
22-34	75	7%	27	5%
35-44	87	8%	17	3%
45-54	52	5%	12	2%
55-64	26	2%	3	1%
65-74	6	1%	1	0%
75+	1	0%	0	0%
N/A	16	1%	0	0%
Total	1133	100%	546	100%

Monthly Referral/Eligibility Activity



CTHEALTHJOBS.ORG ACTIVITY

April 1, 2006 through June 30, 2006

New Applications in CThealthjobs.org Database

April 2006	96
May 2006	57
June 2006	N/A

Job Fairs & Other Activities

- Danbury Career Fair
- Fairfield Career Fair
- University of Connecticut Career Service Explore Event
- Presentation to CT Department of Labor CTWorks staff
- Presentation to Latino and Puerto Rican Affairs Commission, Hartford
- Registered five new agencies to recruit through CThealthjobs.org

Section VIII: Home and Community Based Waiver

Month: June 2006

A. Enrollment (HCB-MR Waiver)

All HCBS Waiver Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	279	870	141	391	770	56	9	2,516
South	219	846	151	358	800	153	0	2,527
West	85	776	103	305	815	104	1	2,189
June '06 Total	583	2,492	395	1,054	2,385	313	10	7,232
June 2005	572	2,403	406	942	2,001	272	14	6,610
ΔYTD	11	89	-11	112	384	41	-4	622

Comprehensive Wavier Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	279	870	139	252	36	9	9	1,594
South	219	846	148	192	22	32	0	1,459
West	85	776	103	168	39	31	1	1,203
June '06 Total	583	2,492	390	612	97	72	10	4,256

Individual and Family Support Wavier Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	0	0	2	139	734	47	0	922
South	0	0	3	166	778	121	0	1,068
West	0	0	0	137	776	73	0	986
June '06 Total	0	0	5	442	2,288	241	0	2,976

Data Source: CAMRIS 7/15/06

NOTE 1: In October 2005 the department's original HCBS Waiver expired. All Waiver Participants were re-enrolled in whichever of the new Waivers, either Comprehensive or IFS, based on new target population criteria for each waiver.

NOTE 2: IFS Waiver enrollees reported as living in CLAs and CTHs are pending transfer to the Comprehensive Waiver.

Section VIII: Home and Community Based Waiver

Month: June 2006

B. Revenue (HCB-MR Waiver)

Federal Revenue

Actual v. Projected Revenue - FY 2006 Fourth Quarter				
(Millions of Dollars)				
	SFY'05	SFY'06	SFY '06	FY 06
	Actual	EOY	YTD Actual	Difference
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>
Home and Community Based Services Waiver	\$210.66	\$213.22	\$210.23	(\$2.99)
Public ICF/MR	\$82.36	\$83.10	\$112.90	\$29.80
Targeted Case Mgmt.	\$10.86	\$9.10	\$9.70	\$0.60
Birth to Three	<u>\$4.41</u>	<u>\$3.53</u>	<u>\$4.34</u>	<u>\$0.81</u>
TOTAL	\$308.29	\$308.95	\$337.17	\$28.22

Actual v. Projected Revenue - FY 2005 EOY Totals				
	SFY'04	SFY'05	SFY '05	FY 05
	Actual	EOY	YTD Actual	Difference
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>
Home and Community Based Services Waiver	\$205.34	\$205.60	\$210.66	\$5.06
Public ICF/MR	\$89.14	\$86.30	\$82.36	(\$3.94)
Targeted Case Mgmt.	\$6.25	\$5.90	\$10.86	\$4.96
Birth to Three	<u>\$2.47</u>	<u>\$3.60</u>	<u>\$4.41</u>	<u>\$0.81</u>
TOTAL	\$303.20	\$301.40	\$308.29	\$6.89

Actual v. Projected Revenue - FY 2004 EOY Totals					
	SFY'03	SFY'04	SFY '04	FY 04	FY 03/04
	Actual	Projected	Actual	Difference	Actual
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>	<u>Revenue</u>
					<u>Difference</u>
Home and Community Based Services Waiver	\$183.68	\$192.90	\$205.34	\$12.44	\$21.66
Public ICF/MR	\$89.62	\$74.40	\$89.14	\$14.74	(\$0.48)
Targeted Case Mgmt.	\$11.80	\$5.80	\$6.25	\$0.45	(\$5.55)
Birth to Three	<u>\$3.28</u>	<u>\$3.60</u>	<u>\$2.47</u>	<u>(\$1.13)</u>	<u>(\$0.81)</u>
TOTAL	\$288.38	\$276.70	\$303.20	\$26.50	\$14.82

Appendix A.

DMR CLIENTS BY RESIDENTIAL PROGRAM AND AGE

June 2006 Client Data

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

Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	NURS.	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT	
0-2	0	0	0	0	2	0	0	0	0	0	0	0	0	33	0	0	0	0	0	35	0%
3-5	0	0	0	0	5	0	0	0	0	0	0	0	0	290	0	0	1	3	299	2%	
6-13	0	0	16	1	46	0	0	0	0	10	0	0	0	1,452	0	2	9	9	1,545	10%	
14-17	0	0	57	7	43	0	0	0	0	32	1	0	0	962	0	3	10	5	1,120	7%	
18-21	12	4	92	10	26	1	0	0	0	43	13	2	14	1,091	0	3	13	6	1,330	9%	
22-34	51	81	500	86	2	10	1	1	0	11	185	39	174	1,997	3	3	18	18	3,180	21%	
35-44	152	172	733	110	0	24	1	3	0	3	153	86	242	876	2	3	12	8	2,580	17%	
45-54	224	195	806	89	0	42	7	21	0	3	118	132	268	538	1	1	6	8	2,459	16%	
55-64	238	91	523	69	0	72	14	16	0	1	79	80	123	194	1	1	6	5	1,513	10%	
65-74	81	27	195	33	0	73	8	22	0	0	28	38	40	48	0	1	1	2	597	4%	
75+	58	13	109	7	0	87	14	17	0	0	13	14	17	10	0	0	0	1	360	2%	
TOTAL	816	583	3,031	412	124	309	45	80	0	103	590	391	878	7,491	7	17	76	65	15,018	100%	
PERCENT	5%	4%	20%	3%	1%	2%	0%	1%	0%	1%	4%	3%	6%	50%	0%	0%	1%	0%	100%		

Sub-Totals by Age Groups																				
Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	NURS.	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	73	8	96	0	0	0	0	42	1	0	0	2,737	0	5	20	17	2,999	20%
Young Adults (Age 18-21)	12	4	92	10	26	1	0	0	0	43	13	2	14	1,091	0	3	13	6	1,330	9%
Adults (Age 22 and Over)	804	579	2,866	394	2	308	45	80	0	18	576	389	864	3,663	7	9	43	42	10,689	71%
Total	816	583	3,031	412	124	309	45	80	0	103	590	391	878	7,491	7	17	76	65	15,018	100%
Percent	5%	4%	20%	3%	1%	2%	0%	1%	0%	1%	4%	3%	6%	50%	0%	0%	1%	0%	100%	

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

Campus (RC,TRS) = Regional or STS Campus Unit
 DMR CLA (CLA) = DMR Operated Community Living Arrange
 Priv. CLA (CLA) = Non-DMR Operated Community Living Arra
 DMR Lic. CTH (CTH) = DMR licensed community training hor
 CTH Not DMR Lic. (CTO) = Non-DMR licensed CTH (DCF foster ho
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Residential Care Home (Formerly H
 * Long Term Care Facility (Licensed by the Dept. of Health

Hab. Nurs. (HAB) = Habilitative Nursing Facility
 Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DMR Supp. Liv. (SL) = DMR Supported Living
 Priv. Supp. Liv. (SL) = Private Supported Living
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Othe
 No Data = No valid Residential Program in CAMRIS for Client

Appendix B.

DMR Clients by Day Program and Age June 2006

Due to technical difficulties this data was not available at the time of publication.

If you need this information, you may contact Barbara Pankosky at
Barbara.Pankosky@po.state.ct.us

Appendix C.

**Incidents of Physical or Sexual Abuse or Neglect
1/1/06 - 3/31/06 & 4/1/06 - 6/30/06**

SUBSTANTIATED INCIDENTS of Physical or Sexual Abuse or Neglect: 1/06 - 3/06 & 4/06 - 6/06	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/06 thru 3/06		4/06 thru 6/06		1/06 thru 3/06		4/06 thru 6/06		1/06 thru 3/06		4/06 thru 6/06	
	# SUBSTANTIATED INCIDENTS	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S
# Incidents of Physical/Sexual Abuse or Neglect	9	68	13	71	1	13	0	15	1	2	0	5
# Incidents per 1000 people (DMR pop.) **	0.6	4.539	0.9	4.74	0.1	0.9	0.0	1.0	0.1	0.1	0.0	0.3
Total # Incidents:	77		84		14		15		3		5	
Total # per 1000 people:	5.1		5.6		0.9		1.0		0.2		0.3	
PERPETRATOR ***	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	7	55	9	61	0	12	0	15	0	2	0	4
Family Member	2	11	3	8	1	1	0	0	1	0	0	0
Other/Unknown	0	2	1	2	0	0	0	0	0	0	0	1

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Substantiated Type = PHY, SEX, or NEG (as substantiated by an Investigating Agency); Investigation Completed Date = 1/1/06 - 3/31/06 or 4/1/06 - 6/30/06.

ALLEGATIONS of Physical or Sexual Abuse or Neglect: 1/06 - 3/06 & 4/06 - 6/06	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/06 thru 3/06		4/06 thru 6/06		1/06 thru 3/06		4/06 thru 6/06		1/06 thru 3/06		4/06 thru 6/06	
	# ALLEGATIONS	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S
# Incidents of Physical/Sexual Abuse or Neglect	57	126	71	157	9	36	15	42	3	20	9	22
# Incidents per 1000 people (DMR pop.) ***	3.8	8.4	4.7	10.5	0.6	2.4	1.0	2.8	0.2	1.3	0.6	1.5
Total # Incidents:	183		228		45		57		23		31	
Total # per 1000 people:	12.2		15.2		3.0		3.8		1.5		2.1	
ALLEGED PERPETRATOR	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	37	84	51	103	7	31	15	38	0	17	5	18
Family Member	13	20	14	20	0	1	0	1	3	0	1	0
Other/Unknown	7	22	6	34	2	4	0	3	0	3	3	4

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Alleged Type = PHY, SEX, or NEG (Inc Verbal and Injuries of Unknown Origin); Incident Report Date = 1/1/06 - 3/31/06 or 4/1/06 - 6/30/06

NOTE: Because substantiation of an allegation may occur significantly later than the allegation itself, no inferences can be drawn regarding ratio of substantiations to allegations during the time periods shown in these reports.

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support services include Individual and Family Support, Clinical Services, Recreation, Respite, etc.

*** Based on active DMR population as of 9/30/05 and 12/31/05 plus now-deceased clients who were active DMR clients during periods covered. (3/31/06: 15,006 + 35 = 15,041; 6/30/06: 15,019 + 49 = 15,068)

*** Presumed perpetrator (Until 3/17/03, the only field related to perpetrator on the CAMRIS Abuse/Neglect data entry screen was "Alleged Perpetrator". If a perpetrator type was determined at the time of substantiation to be different from the original "Alleged" type, there was no way of knowing if in the incident record the alleged type had been changed to reflect the substantiated type. "Substantiated" perpetrator data will be available in future reports.)

Note that # of injuries (and deaths) for the period 12/05 - 3/06 may be greater than those reported for the same time period in the December, 2005 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: CAMRIS Client Abuse/Neglect Extracts, 7/27/06

Appendix D.

Incidents of Moderate or Severe Client Injury 1/1/06 - 3/31/06 & 4/1/06 - 6/30/06

	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/06 - 3/06		4/06 - 6/06		1/06 - 3/06		4/06 - 6/06		1/06 - 3/06		4/06 - 6/06	
CLIENT INJURIES	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
# Incidents of MODERATE or SEVERE Injury	170	95	86	79	62	25	53	35	36	24	26	23
# Incidents per 1000 people (DMR pop.)**	11.3	6.3	5.7	5.2	4.1	1.7	3.5	2.3	2.4	1.6	1.7	1.5
Total # Incidents:	265		165		87		88		60		49	
Total # per 1000 people:	17.6		11.0		5.8		5.8		4.0		3.3	

Injury CATEGORY	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ABRAS. (Abrasion,Bruise,Contus,Cut,Lacer.,Puncture)	71	31	47	20	25	8	20	7	15	6	10	6
2. AIRWAY (Airway Obstruction, Choking)	5	4	0	4	0	1	4	1	1	1	0	0
3. BURN	1	0	1	1	0	0	1	0	0	0	1	1
4. SPRAIN/FRACT. (Sprain/Strain,Fracture,Dislocation)	12	15	6	10	5	3	3	5	5	4	1	3
5. BITE (Bite,Pain,Rash,Swelling,Rash/Hives,Insect Bite)	23	5	9	5	10	1	4	1	3	4	2	0
6. BLEED/HEM (Bleeding, Hemorrhage)	9	5	5	6	5	7	4	6	2	0	1	2
7. OTH/UNK (Other,Unknown,Hair Pull,Poison,Indication of Pair)	49	35	18	33	17	5	17	15	10	9	11	11

Injury CAUSE	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ACCIDENT (Bumped, Fall, Shaving, Insect Bite, Seizure)	56	47	33	41	37	19	21	18	22	9	8	16
2. ASSAULT	3	0	2	0	0	2	0	3	1	0	0	1
3. ENVIRON (Adapt.Eq.,Clothing,Envir.,Exposure,Med.Proced.)	2	1	2	3	0	0	6	0	1	0	1	0
4. MOTOR VEHICLE	5	3	2	1	1	1	2	0	2	2	2	2
5. RESTRAINT	0	0	0	0	0	0	0	0	0	0	0	0
6. BEHAVIOR (Self,SIB,Scratching/Picking/Rubbing Self)	43	9	8	2	5	0	4	2	3	2	5	0
7. FOOD/EAT (Eating Behav.Ingest.Foreign Matl,FoodConsist.)	3	2	0	1	0	0	3	0	0	0	0	0
8. OTHER/UNDETERMINED/UNKNOWN	58	33	39	31	19	3	17	12	7	11	10	4

Injured by WHOM	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. SELF (Self, Accident by Client, SIB)	99	46	40	35	37	14	28	14	20	11	13	13
2. STAFF (DMR or private)	3	0	1	1	0	0	0	0	0	1	0	0
3. OTHER CLIENT	3	1	3	0	23	3	0	2	1	0	0	0
4. FAMILY	1	0	0	0	0	0	0	0	0	0	0	0
5. OTHER/UNKNOWN	64	48	42	43	0	8	25	19	15	12	13	10

Injury OBSERVED or DISCOVERED	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
OBSERVED	84	55	40	38	35	14	30	23	8	12	6	13
DISCOVERED	86	40	46	41	27	11	23	12	28	12	20	10

ABUSE Suspected?	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
YES	0	0	0	0	0	0	0	1	0	0	0	0
NO	170	95	86	79	62	25	53	34	36	24	26	23

Reporting criteria:

Client Status = A/ (Active) or XX (Deceased); Injury Severity = MOD or SEV; Injury Incident Report Date = 1/1/06 - 3/31/06 or 4/1/06 - 6/1/06

* Includes Support Services **other than** Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support Services include Individual and Family Supports, Clinical Services, Recreation, Respite, etc.

*** Based on active DMR population as of 3/31/06 and 6/30/06 plus now-deceased clients who were active DMR clients during periods covered. (3/31/06: 15,006 + 35 = 15,041; 6/30/06: 15,019+ 49 = 15,068)

Note that # of injuries (and deaths) for the period 1/06 - 3/06 may be greater than those reported for the same time period in the January, 2006 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: CAMRIS Client Injury Database, 7/27/06

Appendix E.

POSITION COUNT REPORT - FY 06
30-Jun-06

Permanent Full Time Position Count (General Funds)				
Region	FY06	Filled	Difference	
	Funded			
North	884	854	-30	
South	773	750	-23	
West	692	650	-42	
STS	1350	1429	79	
Central Office	128	112	-16	
Totals	3827	3795	-32	

Permanent Part Time Position Count (General Funds)				
Region	FY06	Filled	Difference	
	Funded			
North	347	339	-8	
South	328	305	-23	
West	245	242	-3	
STS	231	180	-51	
Central Office	4	3	-1	
Totals	1155	1069	-86	

Other General Fund Positions						
Type	North	South	West	CO	Total	
Temporary	5	30	10	0	45	
General Workers	37	52	142	0	231	
Substitutes	14	4	3	0	21	
Retirees	0	0	0	0	0	
Inst. Fire	0	0	12	0	12	
MTS WC	0	0	0	8	8	
Per Diems	31	15	31	7	84	

Federal Funded Positions						
	North	South	West	CO	Total	
Full Time	11	1	0	11	23	
Part Time	11	9	3	0	23	

NOTE: Filled counts include employees on workers comp and other unpaid leaves, but do not include any durational replacements

revised 3/6/06

Please note that the **FY06 Funded (General Fund)** full-time and part-time amounts have been adjusted as follows to reflect recently approved position actions:

<p>North Region - Net change = +2 FT and +1 PT positions Add 3 FT positions: Fiscal Administrative Officer (move from Federal to General Fund) Occupational Therapist 2 (in lieu of contract or per diem) Physical Therapist 2 (in lieu of contract or per diem) Delete 1 FT position: Transfer of P&A Assistant Program Director position to South Region (K. Macnamara) Add 1 PT position: Occupational Therapist 2 (in lieu of contract or per diem) South Region Add 2 FT positions: Transfer of P&A Assistant Program Director position from North Region (K. Macnamara) Fiscal/Administrative Assistant (new position)</p>	<p>West Region Add 1 FT position: Fiscal/Administrative Officer (new position) Southbury Training School Add 1 FT and Delete 1 PT position: Recoding of Licensed Facility Specialist (Quality Improvement) to correct Core-CT coding error Central Office Add 2 FT : MR Case Manager (new position for Autism Project) Administrative Assistant (new position for Autism Project) Federal Funded Positions on the report reflect filled positions only and have been adjusted for the consolidation of Birth-to-Three administrative positions in Central Office.</p>
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Appendix F

DMR Monthly Comparison FY 02 - FY 06 New Claims Workers' Compensation Data

New Claims Data	FY 02		FY03		FY 04		FY 05	FY 06	
Jul	179		185		124		135	121	
Aug	179		133		114		118	95	
Sep	134		132		121		137	99	
Oct	134		141		109		125	104	
Nov	149		128		133		102	78	
Dec	122		156		107		97	120	
Jan	130		132		105		104	113	
Feb	128		134		138		103	94	
Mar	132		128		142		119	106	
Apr	140		116		87		123	95	
May	143		108		103		117	88	
Jun	153		112		131		110	89	
								Total Claims Jul to June	
Total Claims	1723	6.85% decrease FY 02 & 03	1605	11.90% decrease FY03 & 04	1414	1.69% decrease FY 05 & 06	1390	13.5% decrease FY 05 & 06 YTD	1202

Expenditures	FY 02		FY 03		FY 04		FY 05	FY 06
Jul	\$937,642.05		\$1,084,199.40		\$1,130,896.97		\$1,024,317.06	\$694,653.90
Aug	\$695,663.87		\$1,134,911.39		\$1,226,937.97		\$1,303,269.09	\$1,316,133.67
Sep	\$867,050.40		\$986,212.09		\$1,231,066.68		\$996,157.76	\$1,072,290.32
Oct	\$1,145,686.98		\$1,135,759.02		\$1,085,337.29		\$1,216,708.46	\$1,443,831.22
Nov	\$1,036,351.13		\$996,051.34		\$936,625.85		\$1,026,879.70	\$1,096,233.91
Dec	\$792,402.55		\$941,446.06		\$1,001,332.90		\$1,233,900.59	\$923,341.55
Jan	\$461,840.31		\$1,067,486.72		\$1,206,739.44		\$1,130,321.88	\$995,976.99
Feb	\$950,374.17		\$966,196.44		\$1,141,188.96		\$1,320,595.00	\$1,037,836.00
Mar	\$1,104,658.63		\$1,255,215.16		\$1,558,683.52		\$1,139,802.70	\$1,065,306.82
Apr	\$1,039,039.36		\$1,264,904.64		\$1,195,515.45		\$1,024,991.07	\$1,085,357.63
May	\$1,038,636.02		\$1,105,729.18		\$978,703.76		\$1,204,422.26	\$1,434,704.75
Jun	\$638,772.42		\$1,051,986.66		\$1,127,182.35		\$1,022,537.71	\$994,317.71
								Expenditures Jul to June
Totals	\$11,108,117.89		\$12,990,098.10		\$13,820,211.14		\$13,643,903.28	\$13,159,984.47

FY 01/02 and 02/03 injury data from CAMRIS data

FY 03/04 injury data from CAMRIS and Core-CT data

FY 04/05 injury data from Core-CT data

Oct 2003 claim data from AWCS & CAMRIS data from 10/01-10/16/03 and Core-CT from 10/17/03 - 10/31/03.

All Expenditure data from DAS Fiscal Reports

Appendix G.

WORKERS COMPENSATION ACTION PLAN REPORT

Quarter Ending June 30, 2006

Injury Reduction and Safety Improvement Projects

REGION	PROJECT	STATUS	COMPLETION DATE
North	Regional Safety Committee meeting monthly	Ongoing	
	Safety Committee certification pending	Ongoing	
	Claims data and analysis is distributed to managers and supervisors each month	Ongoing	
South	Shore Road Group Home, Waterford – Safe Care Program	Meetings with DAS representatives & Shore Road staff ongoing. In May 2006 the Region received \$10,000 in loss control money from DAS for this project. This Safe Care Program will serve as a model for the department.	Ongoing
	Safety Committee meeting on a regular basis and reviewing safety reports	Ongoing	Ongoing
West	STS Safety Committee reviewing injury data, discussing safety initiatives.	Ongoing	
	Body Mechanics and Lifting Training – OT/PT staff provided with list of prioritized list of cottages to begin training.	Ongoing	
	Safety Committees in the north and south areas to be re-established.	In process of identifying former members, locating prior committees' documents and coordinating meetings.	

Selective Duty Activity

Region	New DAS/1199 Program ¹	New Other ²	YTD DAS/1199 Program	YTD Other	YTD Total	YTD Return to Regular Duty	YTD Return to Workers Comp	DAS Reimbursements
North	0	6	0	16	16	14	1	None
South	11	2	26	9	35	28	3	\$97,564.79
West	0	17	3	70	73	55	10	\$24,435.29
TOTALS	0	25	29	95	124	97	14	\$122,000.08

¹ Selective Duty Program for District 1199 employees administered by DAS; DMR receives from DAS reimbursements for overtime costs to cover staff in selective duty jobs.

² Other includes selective duty assignment employees in bargaining units other than District 1199 as well as 1199 employees not approved to participate in the DAS Program.