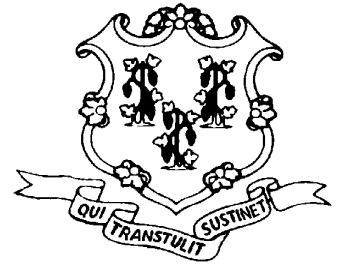




**STATE OF CONNECTICUT  
DEPARTMENT OF DEVELOPMENTAL SERVICES**



# **M.I.R.**

## **Management Information Report**

**June 2008**

Issued September 3, 2008  
Page 5 Revised September 4, 2008

by DDS Waiver Policy and Planning

# DDS Management Information Report

## Table of Contents

<u>Section</u>	<u>Page</u>
I. <u>Services and Supports</u>	
A. Regional Caseloads and Residential Supports .....	1
B. Where People Live and How They are Supported .....	2
C. Work and Day Services .....	3
D. Individuals Support Agreements .....	4
E. Birth to Three Services.....	4
II. <u>Support Needs</u>	
A. Residential Waiting List.....	5
B. Residential Planning List .....	6
C. Day Services Waiting List .....	7
D. Day Services Planning List .....	8
E. Future Planning Ageouts and High School Graduates .....	9
III. <u>New Development Goals and Support Activity:</u>	
A. Residential Waiting List Initiative and Enhanced Family Support.....	10
B. Ageouts – Residential and Day .....	11
C. High School Graduates .....	12
IV. <u>Eligibility</u> .....	13
V. <u>Caseload by age</u>	
A. Residential (where people live).....	14
B. Day/Work Services .....	15
VI. <u>Incident Data</u>	
A. Physical or Sexual Abuse or Neglect.....	16
B. Moderate or Severe Client Injury .....	17
VII. <u>Home and Community Based Waiver</u>	
A. Enrollment .....	18
B. Revenue.....	19
VIII. <u>Human Resources</u>	
A. DDS Funded Position Count.....	20
B. DDS Abuse and Neglect Registry .....	21
C. Workers Compensation – new claims and expenditures .....	22
D. Workers Compensation – Action Plan Report.....	23
IX. <u>Facilities Report</u> .....	24

# SECTION I: Services and Supports

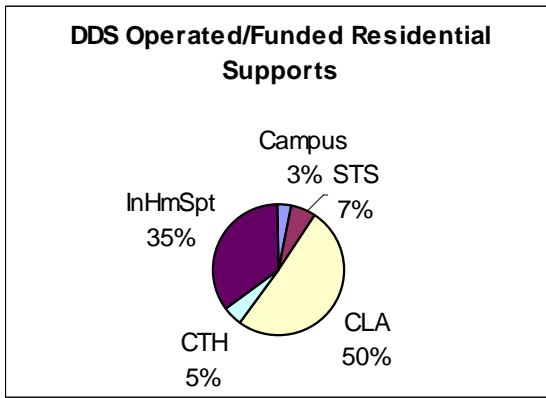
June 2008

## A. Regional Caseloads and Residential Supports

### STATEWIDE

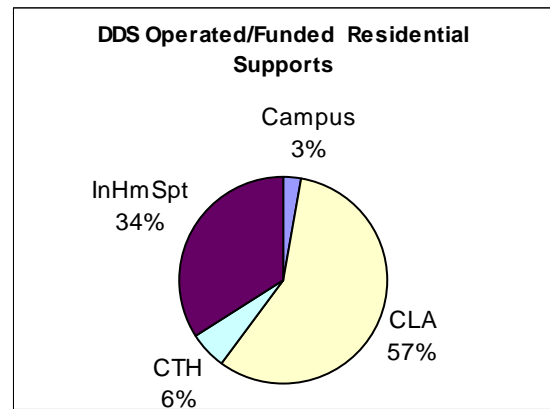
**Total Clients: 15,270**      **ΔYTD: +122**  
 (includes all active DDS clients)

**Total Served: 20,243**      **ΔYTD: +483**  
 (Includes active clients plus 4,973 non-DDS clients in Birth to Three programs)



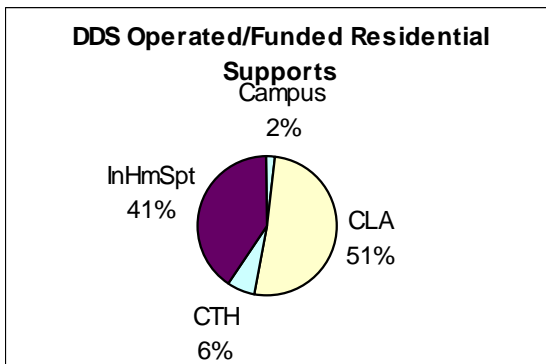
### NORTH REGION

**Total Clients: 5,129**      **ΔYTD: +103**  
 (includes all active DDS clients)



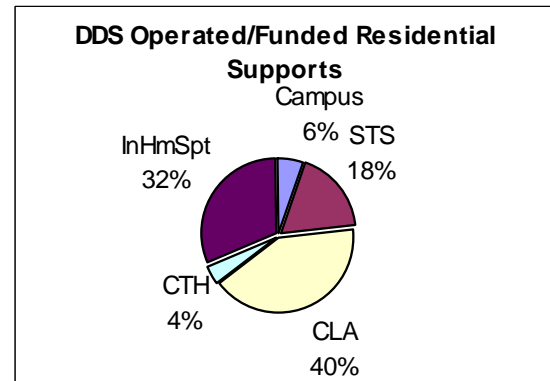
### SOUTH REGION

**Total Clients: 4,761**      **ΔYTD: +14**  
 (includes all active DDS clients)



### WEST REGION

**Total Clients: 5,380**      **ΔYTD: +5**  
 (includes all active DDS clients)



# SECTION I: Services and Supports

June 2008

## B. Where people live and how they are supported

### STATEWIDE

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	6,652		460	576	7,688	50.3%
Own Home (IL)**	301	360	1,138	133	1,932	12.7%
Sub-Total	<b>6,953</b>	<b>360</b>	<b>1,598</b>	<b>709</b>	<b>9,620</b>	<b>63.0%</b>
% Total	72.3%	3.7%	16.6%	7.4%	100%	
<b>DDS Operated/Funded</b>						
STS		497			497	3.3%
DDS Centers		263			263	1.7%
CLA		549	3,167		3,716	24.3%
CTH			399		399	2.6%
Sub-Total		<b>1,309</b>	<b>3,566</b>		<b>4,875</b>	<b>31.9%</b>
% Total		26.9%	73.1%		100%	
<b>Other State Agencies</b>						
DMHAS			8		8	0.1%
DOC			7		7	0.0%
DCFCTO			97		97	0.6%
Sub-Total			<b>112</b>		<b>112</b>	<b>0.7%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			420		420	2.8%
Res. Schools			118		118	0.8%
Other			94		94	0.6%
Blanks			31		31	0.2%
Sub-Total			<b>663</b>		<b>663</b>	<b>4.3%</b>
<b>Grand Total</b>	<b>6,953</b>	<b>1,669</b>	<b>5,939</b>	<b>709</b>	<b>15,270</b>	<b>100.0%</b>

### NORTH REGION

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,346		151	142	2,639	51.5%
Own Home (IL)**	124	131	375	14	644	12.6%
Sub-Total	<b>2,470</b>	<b>131</b>	<b>526</b>	<b>156</b>	<b>3,283</b>	<b>64.0%</b>
% Total	75.2%	4.0%	16.0%	4.8%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		64			64	1.2%
CLA		266	1,111		1,377	26.8%
CTH			141		141	2.7%
Sub-Total		<b>330</b>	<b>1,252</b>	<b>0</b>	<b>1,582</b>	<b>30.8%</b>
% Total		20.9%	79.1%	0.0%	100.0%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DOC			6		6	0.1%
DCFCTO			32		32	0.6%
Sub-Total			<b>40</b>	<b>0</b>	<b>40</b>	<b>0.8%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			134		134	2.6%
Res. Schools			29		29	0.6%
Other			46		46	0.9%
Blank			15		15	0.3%
Sub-Total			<b>224</b>		<b>224</b>	<b>4.4%</b>
<b>Grand Total</b>	<b>2,470</b>	<b>461</b>	<b>2,042</b>	<b>156</b>	<b>5,129</b>	<b>100.0%</b>

### SOUTH REGION

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,056		153	173	2,382	50.0%
Own Home (IL)**	82	129	454	65	730	15.3%
Sub-Total	<b>2,138</b>	<b>129</b>	<b>607</b>	<b>238</b>	<b>3,112</b>	<b>65.4%</b>
% Total	68.7%	4.1%	19.5%	7.6%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		45			45	0.9%
CLA		205	1,000		1,205	25.3%
CTH			149		149	3.1%
Sub-Total		<b>250</b>	<b>1,149</b>		<b>1,399</b>	<b>29.4%</b>
% Total		17.9%	82.1%		100.0%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DCFCTO			36		36	0.8%
Sub-Total			<b>38</b>		<b>38</b>	<b>0.8%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			141		141	3.0%
Res. Schools			42		42	0.9%
Other			23		23	0.5%
Blank			6		6	0.1%
Sub-Total			<b>212</b>		<b>212</b>	<b>4.5%</b>
<b>Grand Total</b>	<b>2,138</b>	<b>379</b>	<b>2,006</b>	<b>238</b>	<b>4,761</b>	<b>100.0%</b>

### WEST REGION

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,250		156	261	2,667	49.6%
Own Home (IL)**	95	100	309	54	558	10.4%
Sub-Total	<b>2,345</b>	<b>100</b>	<b>465</b>	<b>315</b>	<b>3,225</b>	<b>59.9%</b>
% Total	72.7%	3.1%	14.4%	9.8%	100%	
<b>DDS Operated/Funded</b>						
STS		497			497	9.2%
DDS Centers		154			154	2.9%
CLA		78	1,056		1,134	21.1%
CTH			109		109	2.0%
Sub-Total		<b>729</b>	<b>1,165</b>		<b>1,894</b>	<b>35.2%</b>
% Total		38.5%	61.5%		100%	
<b>Other State Agencies</b>						
DMHAS			4		4	0.1%
DOC			1		1	0.0%
DCFCTO			29		29	0.5%
Sub-Total			<b>34</b>		<b>34</b>	<b>0.6%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			145		145	2.7%
Res. Schools			47		47	0.9%
Other			25		25	0.5%
Blank			10		10	0.2%
Sub-Total			<b>227</b>		<b>227</b>	<b>4.2%</b>
<b>Grand Total</b>	<b>2,345</b>	<b>829</b>	<b>1,891</b>	<b>315</b>	<b>5,380</b>	<b>100.0%</b>

\*People who direct their own services

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

**SECTION I: Services and Supports**  
**C. Work and Day Services**

**June 2008**

**STATEWIDE**

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	N/A	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		1,128	18	123	1,269	8.3%
Group Supp. Emp.		3,052	87		3,139	20.6%
Sheltered Emp.		512	118		630	4.1%
Day Supp. Opt.		3,455	436	52	3,943	25.8%
Comp. Employment	450				450	2.9%
Other		106	5		111	0.7%
<b>Sub-Total</b>	<b>450</b>	<b>8,253</b>	<b>664</b>	<b>175</b>	<b>9,542</b>	<b>62.5%</b>
% Total	4.7%	86.5%	7.0%	1.8%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		4,044			4,044	26.5%
Res School		33			33	0.2%
Birth to Three		27	10		37	0.2%
Other		65	66		131	0.9%
<b>Sub-Total</b>		<b>4,169</b>	<b>76</b>		<b>4,245</b>	<b>27.8%</b>
<b>Other</b>						
No Day Program Needed	1,242				1,242	8.1%
Blanks	241				241	1.6%
<b>Sub-Total</b>	<b>1,483</b>				<b>1,483</b>	<b>9.7%</b>
<b>Grand Total</b>	<b>1,933</b>	<b>12,422</b>	<b>740</b>	<b>175</b>	<b>15,270</b>	<b>100.0%</b>

**NORTH REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		334	18	15	367	7.2%
Group Supp. Emp.		1,073	32		1,105	21.5%
Sheltered Emp.		158	18		176	3.4%
Day Supp. Opt.		1,114	87	26	1,227	23.9%
Comp. Employment	148				148	2.9%
Other		49	1		50	1.0%
<b>Sub-Total</b>	<b>148</b>	<b>2,728</b>	<b>156</b>	<b>41</b>	<b>3,073</b>	<b>59.9%</b>
% Total	4.8%	88.8%	5.1%	1.3%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,473			1,473	28.7%
Res School		9			9	0.2%
Birth to Three		14	2		16	0.3%
Other		44	19		63	1.2%
<b>Sub-Total</b>		<b>1,540</b>	<b>21</b>		<b>1,561</b>	<b>30.4%</b>
<b>Other</b>						
No Day Program Needed	414				414	8.1%
Blanks	81				81	1.6%
<b>Sub-Total</b>	<b>495</b>				<b>495</b>	<b>9.7%</b>
<b>Grand Total</b>	<b>643</b>	<b>4,268</b>	<b>177</b>	<b>41</b>	<b>5,129</b>	<b>100.0%</b>

**SOUTH REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		425		45	470	9.9%
Group Supp. Emp.		1,072	34		1,106	23.2%
Sheltered Emp.		98			98	2.1%
Day Supp. Opt.		1,136	39	11	1,186	24.9%
Comp. Employment	141				141	3.0%
Other		28	1		29	0.6%
<b>Sub-Total</b>	<b>141</b>	<b>2,759</b>	<b>74</b>	<b>56</b>	<b>3,030</b>	<b>63.6%</b>
% Total	4.7%	91.1%	2.4%	1.8%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,267			1,267	26.6%
Res School		11			11	0.2%
Birth to Three			6		6	0.1%
Other		5	27		32	0.7%
<b>Sub-Total</b>		<b>1,283</b>	<b>33</b>		<b>1,316</b>	<b>27.6%</b>
<b>Other</b>						
No Day Program Needed	340				340	7.1%
Blanks	75				75	1.6%
<b>Sub-Total</b>	<b>415</b>				<b>415</b>	<b>8.7%</b>
<b>Grand Total</b>	<b>556</b>	<b>4,042</b>	<b>107</b>	<b>56</b>	<b>4,761</b>	<b>100.0%</b>

**WEST REGION**

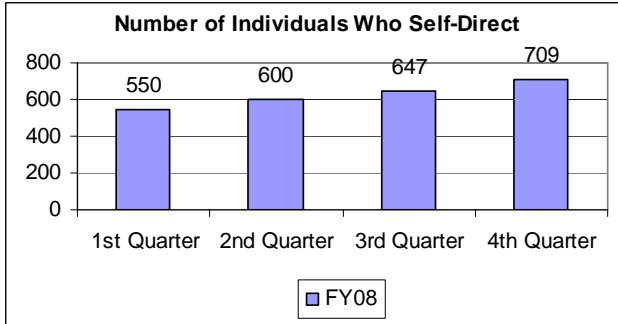
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		369		63	432	8.0%
Group Supp. Emp.		907	21		928	17.2%
Sheltered Emp.		256	100		356	6.6%
Day Supp. Opt.		1,205	310	15	1,530	28.4%
Comp. Employment	161				161	3.0%
Other		29	3		32	0.6%
<b>Sub-Total</b>	<b>161</b>	<b>2,766</b>	<b>434</b>	<b>78</b>	<b>3,439</b>	<b>63.9%</b>
% Total	4.7%	80.4%	12.6%	2.3%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,304			1,304	24.2%
Res School		13			13	0.2%
Birth to Three		13	2		15	0.3%
Other		16	20		36	0.7%
<b>Sub-Total</b>		<b>1,346</b>	<b>22</b>		<b>1,368</b>	<b>25.4%</b>
<b>Other</b>						
No Day Program Needed	488				488	9.1%
Blanks	85				85	1.6%
<b>Sub-Total</b>	<b>573</b>				<b>573</b>	<b>10.7%</b>
<b>Grand Total</b>	<b>734</b>	<b>4,112</b>	<b>456</b>	<b>78</b>	<b>5,380</b>	<b>100.0%</b>

**SECTION I: Support Services**

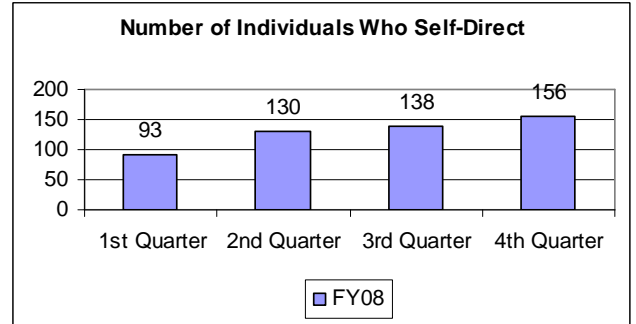
**D: Number of Individuals Who Self-Direct**

**E: Birth to Three Services**

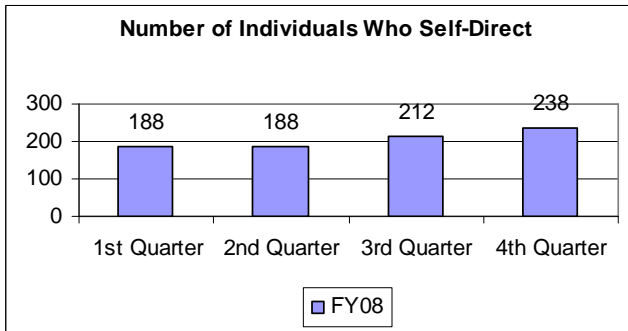
**STATEWIDE**



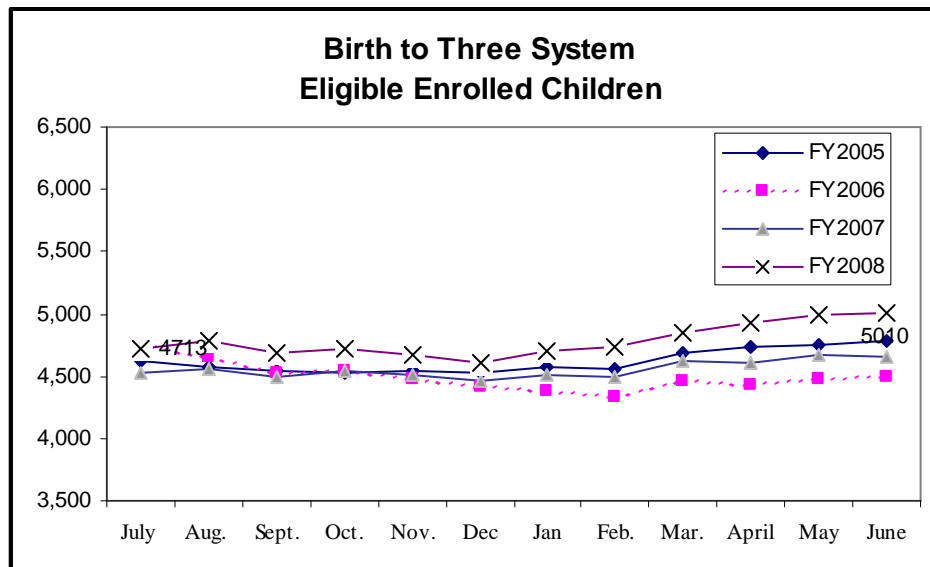
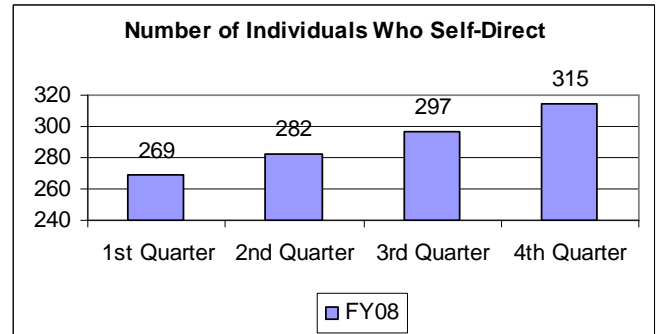
**NORTH REGION**



**SOUTH REGION**



**WEST REGION**



**Section II: Service Needs**  
**A. Residential Waiting List**

**June 2008**

<b>STATEWIDE</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	35	525	<b>560</b>
ΔYTD	-15	-105	<b>-120</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	3	165	<b>168</b>
CTH	5	7	<b>12</b>
Supp. Living	2	58	<b>60</b>
Ind, Sup.@home/il	4	80	<b>84</b>
<b>Sub-Total</b>	<b>14</b>	<b>310</b>	<b>324</b>
ΔYTD	5	57	<b>62</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	1	0	<b>1</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	52	<b>53</b>
Other	3	18	<b>21</b>
<b>Sub-Total</b>	<b>4</b>	<b>70</b>	<b>74</b>
<b>Total w/Sup. &amp; Service</b>	<b>19</b>	<b>380</b>	<b>399</b>
<b>Grand Total</b>	<b>54</b>	<b>905</b>	<b>959</b>
<b>Change YTD</b>	<b>-10</b>	<b>-57</b>	<b>-67</b>

<b>NORTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	14	174	<b>188</b>
ΔYTD	-13	-19	<b>-32</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	2	66	<b>68</b>
CTH	1	0	<b>1</b>
Supp. Living	1	20	<b>21</b>
Ind, Sup.@home/il	2	28	<b>30</b>
<b>Sub-Total</b>	<b>6</b>	<b>114</b>	<b>120</b>
ΔYTD	0	51	<b>51</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	14	<b>15</b>
Other	1	6	<b>7</b>
<b>Sub-Total</b>	<b>2</b>	<b>20</b>	<b>22</b>
<b>Total w/Sup. &amp; Service</b>	<b>8</b>	<b>134</b>	<b>142</b>
<b>Grand Total</b>	<b>22</b>	<b>308</b>	<b>330</b>
<b>Change YTD</b>	<b>-14</b>	<b>30</b>	<b>16</b>

<b>SOUTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	5	171	<b>176</b>
ΔYTD	-4	-69	<b>-73</b>
<b>DMR Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	1	70	<b>71</b>
CTH	2	4	<b>6</b>
Supp. Living	0	33	<b>33</b>
Ind, Sup.@home/il	1	28	<b>29</b>
<b>Sub-Total</b>	<b>4</b>	<b>135</b>	<b>139</b>
ΔYTD	2	4	<b>6</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	1	0	<b>1</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	23	<b>23</b>
Other	0	6	<b>6</b>
<b>Sub-Total</b>	<b>0</b>	<b>29</b>	<b>29</b>
<b>Total w/Sup. &amp; Service</b>	<b>5</b>	<b>164</b>	<b>169</b>
<b>Grand Total</b>	<b>10</b>	<b>335</b>	<b>345</b>
<b>Change YTD</b>	<b>-2</b>	<b>-64</b>	<b>-66</b>

<b>WEST REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	16	180	<b>196</b>
ΔYTD	2	-17	<b>-15</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	29	<b>29</b>
CTH	2	3	<b>5</b>
Supp. Living	1	5	<b>6</b>
Ind, Sup.@home/il	1	24	<b>25</b>
<b>Sub-Total</b>	<b>4</b>	<b>61</b>	<b>65</b>
ΔYTD	3	2	<b>5</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	15	<b>15</b>
Other	2	6	<b>8</b>
<b>Sub-Total</b>	<b>2</b>	<b>21</b>	<b>23</b>
<b>Total w/Sup. &amp; Service</b>	<b>6</b>	<b>82</b>	<b>88</b>
<b>Grand Total</b>	<b>22</b>	<b>262</b>	<b>284</b>
<b>Change YTD</b>	<b>6</b>	<b>-23</b>	<b>-17</b>

**Section II: Service Needs**  
**B. Residential Planning List**

**June 2008**

<b>STATEWIDE</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	965	485	<b>1450</b>
ΔYTD	169	-25	<b>144</b>
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	23	1	<b>24</b>
CTH	2	2	<b>4</b>
Supp. Living	9	1	<b>10</b>
Ind, Sup. @home/il	36	5	<b>41</b>
<b>Sub-Total</b>	<b>70</b>	<b>9</b>	<b>79</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	2	0	<b>2</b>
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	1	<b>4</b>
Other	7	2	<b>9</b>
<b>Sub-Total</b>	<b>10</b>	<b>3</b>	<b>13</b>
<b>Total Supports &amp; Service</b>	<b>83</b>	<b>12</b>	<b>95</b>
<b>Grand Total</b>	<b>1048</b>	<b>497</b>	<b>1545</b>
<b>Change YTD</b>	<b>180</b>	<b>-26</b>	<b>154</b>

<b>NORTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	335	192	<b>527</b>
ΔYTD	49	5	<b>54</b>
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	14	0	<b>14</b>
CTH	0	0	<b>0</b>
Supp. Living	4	0	<b>4</b>
Ind, Sup. @home/il	25	1	<b>26</b>
<b>Sub-Total</b>	<b>43</b>	<b>1</b>	<b>44</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	2	0	<b>2</b>
Other	4	1	<b>5</b>
<b>Sub-Total</b>	<b>6</b>	<b>1</b>	<b>7</b>
<b>Total Supports &amp; Service</b>	<b>49</b>	<b>2</b>	<b>51</b>
<b>Grand Total</b>	<b>384</b>	<b>194</b>	<b>578</b>
<b>Change YTD</b>	<b>68</b>	<b>4</b>	<b>72</b>

<b>SOUTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	402	159	<b>561</b>
ΔYTD	96	-19	<b>77</b>
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	7	1	<b>8</b>
CTH	2	2	<b>4</b>
Supp. Living	5	1	<b>6</b>
Ind, Sup. @home/il	10	3	<b>13</b>
<b>Sub-Total</b>	<b>24</b>	<b>7</b>	<b>31</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	2	0	<b>2</b>
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	0	<b>0</b>
Other	2	0	<b>2</b>
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Total Supports &amp; Service</b>	<b>28</b>	<b>7</b>	<b>35</b>
<b>Grand Total</b>	<b>430</b>	<b>166</b>	<b>596</b>
<b>Change YTD</b>	<b>93</b>	<b>-19</b>	<b>74</b>

<b>WEST REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	228	134	<b>362</b>
ΔYTD	24	-11	<b>13</b>
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	<b>2</b>
CTH	0	0	<b>0</b>
Supp. Living	0	0	<b>0</b>
Ind, Sup. @home/il	1	1	<b>2</b>
<b>Sub-Total</b>	<b>3</b>	<b>1</b>	<b>4</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	1	<b>2</b>
Other	1	1	<b>2</b>
<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Total Supports &amp; Service</b>	<b>6</b>	<b>3</b>	<b>9</b>
<b>Grand Total</b>	<b>234</b>	<b>137</b>	<b>371</b>
<b>Change YTD</b>	<b>19</b>	<b>-11</b>	<b>8</b>



**Section II: Service Needs**  
**C. Day Services Waiting List**

**June 2008**

<b>STATEWIDE</b>			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	2	141	143
Out of Home	0	52	52
<b>Total no supports</b>	<b>2</b>	<b>193</b>	<b>195</b>
<b>ΔYTD</b>	<b>-4</b>	<b>-49</b>	<b>-53</b>
<b>Transition (Planned Placements)</b>			
June 2007 Grads (Home)	0	28	28
June 2007 Ageouts (DCF, LEA, ISA funded)	0	7	7
<b>Total</b>	<b>0</b>	<b>35</b>	<b>35</b>
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	18	18
Private Programs	0	173	173
<b>Total</b>	<b>0</b>	<b>191</b>	<b>191</b>
<b>ΔYTD</b>	<b>0</b>	<b>-21</b>	<b>-22</b>

<b>NORTH REGION</b>			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	55	56
Out of Home	0	28	28
<b>Total no supports</b>	<b>1</b>	<b>83</b>	<b>84</b>
<b>ΔYTD</b>	<b>1</b>	<b>-8</b>	<b>-7</b>
<b>Transition (Planned Placements)</b>			
June 2007 Grads (Home)	0	11	11
June 2007 Ageouts (DCF, LEA, ISA funded)	0	5	5
<b>Total</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	2	2
Private Programs	0	52	52
<b>Total</b>	<b>0</b>	<b>54</b>	<b>54</b>
<b>ΔYTD</b>	<b>0</b>	<b>-3</b>	<b>-4</b>

<b>SOUTH REGION</b>			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	54	55
Out of Home	0	15	15
<b>Total no supports</b>	<b>1</b>	<b>69</b>	<b>70</b>
<b>ΔYTD</b>	<b>-5</b>	<b>-35</b>	<b>-40</b>
<b>Transition (Planned Placements)</b>			
June 2007 Grads (Home)	0	5	5
June 2007 Ageouts (DCF, LEA, ISA funded)	0	0	0
<b>Total</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	16	16
Private Programs	0	83	83
<b>Total</b>	<b>0</b>	<b>99</b>	<b>99</b>
<b>ΔYTD</b>	<b>0</b>	<b>-20</b>	<b>-20</b>

<b>WEST REGION</b>			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	32	32
Out of Home	0	9	9
<b>Total no supports</b>	<b>0</b>	<b>41</b>	<b>41</b>
<b>ΔYTD</b>	<b>0</b>	<b>-6</b>	<b>-6</b>
<b>Transition (Planned Placements)</b>			
June 2007 Grads (Home)	0	12	12
June 2007 Ageouts (DCF, LEA, ISA funded)	0	2	2
<b>Total</b>	<b>0</b>	<b>14</b>	<b>14</b>
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	0	0
Private Programs	0	38	38
<b>Total</b>	<b>0</b>	<b>38</b>	<b>38</b>
<b>ΔYTD</b>	<b>0</b>	<b>2</b>	<b>2</b>

\*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

**Section II: Service Needs**  
**D. Day Services Planning List**

June 2008

<b>STATEWIDE</b>			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	20	2	22
Out of Home	9	1	10
<b>Total no supports</b>	<b>29</b>	<b>3</b>	<b>32</b>
<b>ΔYTD</b>	15	-2	13
<b>DMR Funded/Operated Supports*</b>			
DMR Programs	0	1	1
Private Programs	3	1	4
<b>Total</b>	<b>3</b>	<b>2</b>	<b>5</b>
<b>ΔYTD</b>	-2	-1	-1

<b>NORTH REGION</b>			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	8	1	9
Out of Home	4	1	5
<b>Total no supports</b>	<b>12</b>	<b>2</b>	<b>14</b>
<b>ΔYTD</b>	8	-1	7
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	0	0
Private Programs	1	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>ΔYTD</b>	-1	-1	0

<b>SOUTH REGION</b>			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	5	1	6
Out of Home	4	0	4
<b>Total no supports</b>	<b>9</b>	<b>1</b>	<b>10</b>
<b>ΔYTD</b>	4	-1	3
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	1	1
Private Programs	2	1	3
<b>Total</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>ΔYTD</b>	0	0	0

<b>WEST REGION</b>			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	7	0	7
Out of Home	1	0	1
<b>Total no supports</b>	<b>8</b>	<b>0</b>	<b>8</b>
<b>ΔYTD</b>	3	0	3
<b>DDS Funded/Operated Supports*</b>			
DDS Programs	0	0	0
Private Programs	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ΔYTD</b>	-1	0	-1

\*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

**E. Future Planning  
Ageouts and High School Graduates**

**Residential Ageouts**

<b>STATEWIDE</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2009	60
FY 2010	64
FY 2011	61

<b>NORTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2009	21
FY 2010	20
FY 2011	21

<b>SOUTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2009	17
FY 2010	22
FY 2011	20

<b>WEST REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2009	22
FY 2010	22
FY 2011	20

**Grads and Day Ageouts**

<b>STATEWIDE</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2009</b>	230	88
<b>FY 2010</b>	232	71
<b>FY 2011</b>	187	60

<b>NORTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2009</b>	78	38
<b>FY 2010</b>	69	26
<b>FY 2011</b>	30	17

<b>SOUTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2009</b>	70	25
<b>FY2010</b>	81	18
<b>FY 2011</b>	85	23

<b>WEST REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2009</b>	82	25
<b>FY 2010</b>	82	27
<b>FY 2011</b>	72	20

NOTE: 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 2010 and June 2011).

**Section III: New Development Goals and Support Activity**

**June 2008**

**A. Residential Waiting List Initiative and  
Enhanced Family Support**

**FY 08 - Fourth Quarter Report  
Waiting List Initiative Goals and Activities  
Service Activity July 1, 2007 - June 30, 2008**

<b>Residential Waiting List Funding and Service Activity</b>			
<b>North Region</b>	<b>Goals</b>	<b>Actual YTD</b>	<b>Difference</b>
New FY 08 Funds	50	61	11
Opportune	25	33	8
<b>Total</b>	<b>75</b>	<b>94</b>	<b>19</b>
<b>South Region</b>	<b>Goals</b>	<b>Actual YTD</b>	<b>Difference</b>
New FY 08 Funds	50	61	11
Opportune	25	49	24
<b>Total</b>	<b>75</b>	<b>110</b>	<b>35</b>
<b>West Region</b>	<b>Goals</b>	<b>Actual YTD</b>	<b>Difference</b>
New FY 08 Funds	50	106	56
Opportune	25	61	36
<b>Total</b>	<b>75</b>	<b>167</b>	<b>92</b>
<b>Statewide</b>	<b>Goals</b>	<b>Actual YTD</b>	<b>Difference</b>
New FY 08 Funds	150	228	78
Opportune	75	143	68
<b>Grand Total</b>	<b>225</b>	<b>371</b>	<b>146</b>

An additional 16 individuals were funded through new FY 07 funds.

<b>Enhanced Family Supports People on the Residential Planning List</b>			
	<b>FY 08 Goals</b>	<b>Actual YTD</b>	<b>Difference</b>
<b>North Region</b>	34	32	-2
<b>South Region</b>	33	53	20
<b>West Region</b>	33	33	0
<b>Statewide</b>	100	118	18

An additional 12 families were funded through new FY 07 funds.

**Section III: New Development Goals and Support Activity**

**June 2008**

**B. Ageouts – Residential and Day**

**Individuals "Aging Out" of DCF and LEA Services**

Service Activity July 1, 2007 - June 30, 2008

<b>Residential AgeOuts</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	23	16	-7
Served with Opportune Resources	NA	0	0
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	24	16	-8
Served with Opportune Resources	NA	0	0
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	16	14	-2
Served with Opportune Resources	NA	0	0
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	63	46	-17
Served with Opportune Resources	NA	0	0
<b>Grand Total</b>	<b>63</b>	<b>46</b>	<b>-17</b>

Resources for 3 additional Residential Ageouts are held in reserve for a total of 66.

<b>Day AgeOuts</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	29	22	-7
Served with Opportune Resources	NA	0	0
<b>Total</b>	<b>29</b>	<b>22</b>	<b>-7</b>
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	33	33	0
Served with Opportune Resources	NA	0	0
<b>Total</b>	<b>33</b>	<b>33</b>	<b>0</b>
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	17	19	2
Served with Opportune Resources	NA	0	0
<b>Total</b>	<b>17</b>	<b>19</b>	<b>2</b>
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY08 AO Funds	79	74	-5
Served with Opportune Resources	NA	0	0
<b>Grand Total</b>	<b>79</b>	<b>74</b>	<b>-5</b>

One additional individual was funded with FY 07 funds.

**Section III: New Development Goals and Support Activity**  
**C. High School Graduates**

**June 2008**

**High School Graduates**  
 Service Activity July 1, 2007 - June 30, 2008

<b>High School Graduates Funding</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2007 Grads Served w/FY08 Grad Funds	87	70	-17
Day Waiting List Ind. Served w/FY08 Grad Funds	0	10	10
<b>Total</b>	<b>87</b>	<b>80</b>	<b>-7</b>
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2007 Grads Served w/FY08 Grad Funds	87	69	-18
Day Waiting List Ind. Served w/FY08 Grad Funds	0	10	10
<b>Total</b>	<b>87</b>	<b>79</b>	<b>-8</b>
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2007 Grads Served w/FY08 Grad Funds	96	78	-18
Day Waiting List Ind. Served w/FY08 Grad Funds	0	11	11
<b>Total</b>	<b>96</b>	<b>89</b>	<b>-7</b>
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2007 Grads Served w/FY08 Grad Funds	270	217	-53
Day Waiting List Ind. Served w/FY08 Grad Funds	0	31	31
<b>Grand Total</b>	<b>270</b>	<b>248</b>	<b>-22</b>

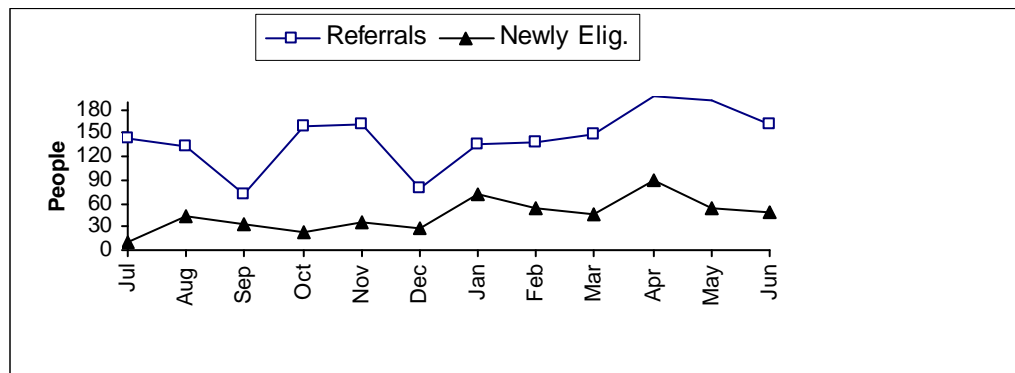
Referrals by Region

	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
WR	552	32%	193	36%
NR	639	37%	197	37%
SR	529	31%	144	27%
<b>Total</b>	<b>1720</b>	<b>100%</b>	<b>534</b>	<b>100%</b>

Referrals by Age

Age	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
0-2	110	6%	56	11%
3-5	186	11%	73	14%
6-13	447	26%	165	31%
14-17	341	20%	117	22%
18-21	202	12%	55	10%
22-34	127	8%	27	5%
35-44	109	6%	16	3%
45-54	79	5%	14	3%
55-64	48	3%	9	2%
65-74	8	1%	0	0%
75+	2	0%	1	0%
N/A	61	3%	1	0%
<b>Total</b>	<b>1720</b>	<b>100%</b>	<b>534</b>	<b>100%</b>

Monthly Referral/Eligibility Activity



**Section V: Case Load by Age**  
**A. Residential**

**June 2008**

**DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE**

**June 2008 Client Data**

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

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	37	0%
3-5	0	0	0	0	4	0	0	0	0	0	0	0	224	0	0	0	0	228	1%
6-13	0	0	15	2	27	0	0	1	15	0	0	0	1,434	0	3	7	1	1,505	10%
14-17	0	0	54	8	37	0	0	0	46	0	0	1	959	0	6	10	5	1,126	7%
18-21	4	0	115	12	25	0	0	0	37	19	1	17	1,159	0	4	15	6	1,414	9%
22-34	46	65	544	73	4	5	0	2	13	261	33	163	2,156	3	6	14	7	3,395	22%
35-44	119	136	660	95	0	19	2	2	3	167	76	220	858	2	4	9	6	2,378	16%
45-54	210	195	886	93	0	50	2	14	3	154	120	246	573	2	1	8	3	2,560	17%
55-64	239	105	569	70	0	73	18	16	1	87	83	124	225	1	2	6	3	1,622	11%
65-74	86	34	225	38	0	81	6	17	0	38	33	44	53	0	2	2	0	659	4%
75+	56	14	99	8	0	82	13	17	0	15	14	16	10	0	0	2	0	346	2%
<b>TOTAL</b>	<b>760</b>	<b>549</b>	<b>3,167</b>	<b>399</b>	<b>97</b>	<b>310</b>	<b>41</b>	<b>69</b>	<b>118</b>	<b>741</b>	<b>360</b>	<b>831</b>	<b>7,688</b>	<b>8</b>	<b>28</b>	<b>73</b>	<b>31</b>	<b>15,270</b>	<b>100%</b>
<b>PERCENT</b>	<b>5%</b>	<b>4%</b>	<b>21%</b>	<b>3%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>5%</b>	<b>2%</b>	<b>5%</b>	<b>50%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	

**Sub-Totals by Age Groups**

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
<b>Children (Age 0-17)</b>	0	0	69	10	68	0	0	1	61	0	0	1	2,654	0	9	17	6	2,896	19%
<b>Young Adults (Age 18-21)</b>	4	0	115	12	25	0	0	0	37	19	1	17	1,159	0	4	15	6	1,414	9%
<b>Adults (Age 22 and Over)</b>	756	549	2,983	377	4	310	41	68	20	722	359	813	3,875	8	15	41	19	10,960	72%
<b>Total</b>	<b>760</b>	<b>549</b>	<b>3,167</b>	<b>399</b>	<b>97</b>	<b>310</b>	<b>41</b>	<b>69</b>	<b>118</b>	<b>741</b>	<b>360</b>	<b>831</b>	<b>7,688</b>	<b>8</b>	<b>28</b>	<b>73</b>	<b>31</b>	<b>15,270</b>	<b>100%</b>
<b>Percent</b>	<b>5%</b>	<b>4%</b>	<b>21%</b>	<b>3%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>5%</b>	<b>2%</b>	<b>5%</b>	<b>50%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	

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  
 DDS Lic. CTH (CTH) = DDS licensed community training home  
 CTH Not DDS Lic. (CTO) = Non-DDS licensed CTH ( 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 th Aged)\*

Priv. Res. Sch. (SCR) = Private Residential School  
 Ind. Liv. (IL) = Independent Living  
 DDS Home IS = DDS Individual Support in Own Home  
 Priv. Home IS = Private Individual Support in Own Home  
 Family Home (FAM) = Family Home  
 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 V: Case Load by Age**  
**B. Day/Work Services**

**June 2008**

**DDS CLIENTS BY DAY PROGRAM AND AGE**  
**June 2008 Client Data**  
**(Does Not Include Birth to Three Children Who Are Not Clients of the Department)**

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
<b>0-2</b>	0	0	0	0	0	0	0	15	10	0	4	0	0	0	2	6	<b>37</b>	0%
<b>3-5</b>	0	0	0	0	0	0	0	20	184	0	4	0	0	1	2	17	<b>228</b>	1%
<b>6-13</b>	0	0	0	0	0	0	0	57	1,364	6	16	0	0	18	12	32	<b>1,505</b>	10%
<b>14-17</b>	0	0	0	0	0	0	0	4	1,073	17	0	0	0	5	4	23	<b>1,126</b>	7%
<b>18-21</b>	5	21	14	0	0	0	0	2	1,298	16	0	2	0	7	20	29	<b>1,414</b>	9%
<b>22-34</b>	958	573	1,130	93	5	0	0	0	118	11	0	107	9	40	301	50	<b>3,395</b>	22%
<b>35-44</b>	732	287	795	139	1	1	0	0	3	3	0	134	11	8	244	20	<b>2,378</b>	16%
<b>45-54</b>	924	255	798	185	2	3	0	0	2	1	0	115	12	11	220	32	<b>2,560</b>	17%
<b>55-64</b>	754	101	325	144	0	0	0	0	2	1	0	73	4	7	186	25	<b>1,622</b>	11%
<b>65-74</b>	356	27	69	51	0	1	0	0	0	0	0	15	2	3	127	8	<b>659</b>	4%
<b>75+</b>	214	5	8	18	0	0	0	0	0	0	0	4	1	4	87	5	<b>346</b>	2%
<b>TOTAL</b>	<b>3,943</b>	<b>1,269</b>	<b>3,139</b>	<b>630</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>98</b>	<b>4,054</b>	<b>55</b>	<b>24</b>	<b>450</b>	<b>39</b>	<b>104</b>	<b>1,205</b>	<b>247</b>	<b>15,270</b>	100%
<b>PERCENT</b>	26%	8%	21%	4%	0%	0%	0%	1%	27%	0%	0%	3%	0%	1%	8%	2%	100%	

**Sub-Totals by Age Groups**

Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
<b>Children (Age 0-17)</b>	0	0	0	0	0	0	0	96	2,631	23	24	0	0	24	20	78	<b>2,896</b>	19%
<b>Young Adults (Age 18-21)</b>	5	21	14	0	0	0	0	2	1,298	16	0	2	0	7	20	29	<b>1,414</b>	9%
<b>Adults (Age 22 and Over)</b>	3,938	1,248	3,125	630	8	5	0	0	125	16	0	448	39	73	1,165	140	<b>10,960</b>	72%
<b>Total</b>	<b>3,943</b>	<b>1,269</b>	<b>3,139</b>	<b>630</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>98</b>	<b>4,054</b>	<b>55</b>	<b>24</b>	<b>450</b>	<b>39</b>	<b>104</b>	<b>1,205</b>	<b>247</b>	<b>15,270</b>	100%
<b>Percent</b>	26%	8%	21%	4%	0%	0%	0%	1%	27%	0%	0%	3%	0%	1%	8%	2%		

DSO Day Support Options

SEI Supported Employment - Individual Placement

GSE Group Supported Employment

SHE Sheltered Employment

JST Job Skills training

CLW Client Worker

PSE Post-Secondary Education

SDE DMR School District - Early Connections

LEA Local Education Agency

SCD Residential School Day Program

PRE Pre-School

EMP Competitive Employment

EMX Unemployed

OTH Other Day Program

NP\* No Program: Is either on the Waiting List or doesn't need/want a program at this time.

Combines former No Day Program - Program Needed, Medical Reasons, Retired & Refused

## Section VI: Incident Data

June 2008

### A. Physical or Sexual Abuse or Neglect

#### Incidents of Physical or Sexual Abuse or Neglect 1/1/08 - 3/31/08 & 4/1/08 - 6/30/08

SUBSTANTIATED INCIDENTS of Physical or Sexual Abuse or Neglect: 9/07 - 12/07 & 1/08 - 3/08	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/08 thru 3/08		4/08 thru 6/08		1/08 thru 3/08		4/08 thru 6/08		1/08 thru 3/08		4/08 thru 6/08	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# SUBSTANTIATED INCIDENTS	20	78	7	73	3	19	1	11	7	24	7	17
# Incidents of Physical/Sexual Abuse or Neglect #incidents per 1000 people (DDS pop.) **	1.3	5.207	0.5	4.873	0.2	1.3	0.1	0.7	0.5	1.6	0.5	1.1
Total # Incidents:	98		80		22		12		31		24	
Total # per 1000 people:	6.5		5.3		1.5		0.8		2.1		1.6	
PERPETRATOR ***	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	20	74	7	70	3	19	1	10	3	14	5	10
Family Member	0	2	0	2	0	0	0	1	4	8	1	5
Other/Unknown	0	2	0	1	0	0	0	0	0	2	1	2

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 = 10/1/07 - 12/31/07 or 1/1/08 - 3/31/08.

ALLEGATIONS of Physical or Sexual Abuse or Neglect: 4/07 - 6/07 & 7/07 - 9/07	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/08 thru 3/08		4/08 thru 6/08		1/08 thru 3/08		4/08 thru 6/08		1/08 thru 3/08		4/08 thru 6/08	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# ALLEGATIONS	40	151	49	132	10	21	10	33	21	35	40	37
# Incidents of Physical/Sexual Abuse or Neglect # Incidents per 1000 people (DMR pop.) ***	2.7	10.1	3.3	8.8	0.7	1.4	0.7	2.2	1.4	2.3	2.7	2.5
Total # Incidents:	191		181		31		43		56		77	
Total # per 1000 people:	12.8		12.1		2.1		2.9		3.7		5.1	
ALLEGED PERPETRATOR	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	32	119	44	100	8	16	8	26	7	22	17	17
Family Member	3	4	3	2	0	0	0	2	13	11	20	13
Other/Unknown	5	28	2	30	2	5	2	5	1	2	3	7

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 = 1/1/08 - 3/31/08 or 4/1/08 - 6/30/08

**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 DDS population as of 12/31/07 and 3/31/08 plus now-deceased clients who were active DDS clients during periods covered.  
(3/31/08: 15,193 + 259 = 15,452 and 6/30/08: 15,270 + 172 = 15,442)

\*\*\* 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 1/08 - 3/08 may be greater than those reported for the same time period in the March 2008 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: eCAMRIS Client Abuse/Neglect Extracts, 8/7/08

**Section VI: Incident Data**

**June 2008**

**B. Moderate or Severe Client Injury**

**Incidents of Moderate or Severe Client Injury  
1/1/08 - 3/31/08 & 4/1/08 - 6/30/08**

CLIENT INJURIES	RES. PROGRAM***				DAY PROGRAM				SUPPORT SVC.*			
	1/08 - 3/08		4/08-6/08		1/08 - 3/08		4/08-6/08		1/08 - 3/08		4/08-6/08	
	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
# Incidents of MODERATE or SEVERE Injury	167	115	141	92	59	27	63	29	32	23	32	26
# Incidents per 1000 people (DMR pop.)**	11.1	7.6	9.4	6.1	3.9	1.8	4.2	1.9	2.1	1.5	2.1	1.7
Total # Incidents:	282		233		86		92		55		58	
Total # per 1000 people:	18.7		15.5		5.7		6.1		3.7		3.8	

Injury CATEGORY	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ABRAS. (Abrasion,Bruise,Contus,Cut,Lacer.,Puncture)	69	30	63	29	23	7	28	8	15	8	12	4
2. AIRWAY (Airway Obstruction, Choking)	6	2	3	4	4	3	3	1	0	2	0	0
3. BURN	1	2	1	0	4	0	3	0	0	0	2	0
4. SPRAIN/FRACT. (Sprain/Strain,Fracture,Dislocation)	12	21	11	13	3	2	3	2	5	6	3	7
5. BITE (Bite,Pain,Rash,Swelling,Rash/Hives,Insect Bite)	23	9	23	7	8	0	4	2	0	0	4	1
6. BLEED/HEM (Bleeding, Hemorrhage)	10	9	3	8	3	4	2	3	2	1	1	4
7. OTH/UNK (Other,Unknown,Hair Pull,Poison,Indication of Pair	46	42	37	31	14	11	20	13	10	6	10	10

Injury CAUSE	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ACCIDENT (Bumped, Fall, Shaving, Insect Bite, Seizure)	51	43	41	35	25	13	27	15	12	6	14	13
2. ASSAULT	2	1	4	2	0	0	5	1	4	2	1	0
3. ENVIRON (Adapt.Eq.,Clothing,Envir.,Exposure,Med.Proced.)	5	1	4	5	2	0	1	0	0	0	0	0
4. MOTOR VEHICLE	1	0	1	0	1	1	0	0	2	0	1	0
5. RESTRAINT	2	0	0	0	0	0	1	0	0	0	0	0
6. BEHAVIOR (Self,SIB,Scratching/Picking/Rubbing Self)	24	13	23	9	6	3	6	3	2	5	5	2
7. FOOD/EAT (Eating Behav,Ingest.Foreign Mat'l,FoodConsist.)	1	1	3	5	2	3	1	0	0	0	0	0
8. OTHER/UNDETERMINED/UNKNOWN	81	56	65	36	23	7	22	10	12	10	11	11

1

Injured by WHOM	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. SELF (Self, Accident by Client, SIB)	74	50	62	40	32	18	37	18	15	11	21	12
2. STAFF (DMR or private)	1	1	3	2	1	1	1	0	0	0	0	0
3. OTHER CLIENT	4	1	6	1	3	0	6	1	3	1	1	1
4. FAMILY	0	0	0	0	0	0	0	0	2	0	0	0
5. OTHER/UNKNOWN	88	63	70	49	23	8	19	10	12	11	10	13

Injury OBSERVED or DISCOVERED	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
OBSERVED	71	53	59	43	31	18	36	21	8	11	14	8
DISCOVERED	96	62	82	49	28	9	27	8	24	12	18	18

ABUSE Suspected?	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
YES	0	1	2	2	0	2	0	0	1	0	0	0
NO	167	114	139	90	59	25	63	29	31	23	32	26

**Reporting criteria:**

Client Status = A/ (Active) or XX (Deceased); Injury Severity = MOD or SEV; Injury Incident Report Date = 1/1/08 - 3/31/08 or 4/1/08 - 6/30/08

\* 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..

Support Service includes an injury that resulted in one death during April - June 2008. It is included in the severe category

\*\* Based on active DDS population as of 3/31/08 and 6/30/08 plus now-deceased clients who were active DDS clients during periods covered.

( 3/31/08: 15,193 + 259= 15,452 6/30/08: 15,270+ 172 = 15,442 )

\*\*\* Residential includes injuries that resulted in one death during January - March 2008 and one death during April - June 2008.. They are included in the severe category.

Note that # of injuries (and deaths) for the period 1/1/08 - 3/31/08 may be greater than those reported for the same time period in the March 2008 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: eCAMRIS Client Injury Database, 8/7/08

**Section VII: Home and Community Based Waiver  
A. Enrollment**

**June 2008**

**All HCBS Waiver Enrollees**

Region	DDS	Private	CTH	Family	Own	RCH	Other	Total
	CLA	CLA		Home	Home w/ Supports			
North	264	914	132	861	496	6	15	2,688
South	205	880	142	926	590	0	10	2,753
West	77	827	103	1,009	434	1	13	2,464
<b>June 08 Total</b>	<b>546</b>	<b>2,621</b>	<b>377</b>	<b>2,796</b>	<b>1,520</b>	<b>7</b>	<b>38</b>	<b>7,905</b>
June 2007	573	2,594	388	2,647	1,480	10	N/a	7,692
ΔYTD	-27	27	-11	149	40	-3	N/a	213

**Comprehensive Wavier Enrollees**

Region	DDS	Private	CTH	Family	Own	RCH	Other	Total
	CLA	CLA		Home	Home w/ Supports			
North	264	908	128	68	289	6	8	1,671
South	204	869	138	38	262	0	5	1,516
West	77	822	100	68	209	1	7	1,284
<b>June 08 Total</b>	<b>545</b>	<b>2,599</b>	<b>366</b>	<b>174</b>	<b>760</b>	<b>7</b>	<b>20</b>	<b>4,471</b>
June '07	573	2,571	383	145	734	10	N/a	4,416
ΔYTD	-28	28	-17	29	26	-3	N/a	55

**Individual and Family Support Wavier Enrollees**

Region	DDS	Private	CTH	Family	Own	RCH	Other	Total
	CLA	CLA		Home	Home w/ Supports			
North	0	6	4	793	207	0	7	1,017
South	1	11	4	888	328	0	5	1,237
West	0	5	3	941	225	0	6	1,180
<b>June 08 Total</b>	<b>1</b>	<b>22</b>	<b>11</b>	<b>2,622</b>	<b>760</b>	<b>0</b>	<b>18</b>	<b>3,434</b>
June '07	1	23	5	2,502	746	0	N/a	3,277
ΔYTD	0	-1	6	120	14	0	N/a	157

Data Source: CAMRIS 7/17/08

**NOTE 1:** IFS Waiver enrollees reported as living in CLAs and CTHs 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.

**Section VII: Home and Community Based Waiver  
B. Federal Revenue**

**June 2008**

<b>Actual v. Projected Revenue - FY 2008 Fourth Quarter</b>				
<b>(Millions of Dollars)</b>				
	<b>SFY'07</b>	<b>SFY'08</b>	<b>SFY'08</b>	<b>SFY'08</b>
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue*</b>	<b>Projected vs</b>
				<b>Actual</b>
<b>Home and Community Based Services Waiver</b>	\$227.01	\$218.35	\$237.77	\$19.42
<b>Public ICF/MR</b>	\$90.57	\$89.23	\$88.25	-\$0.98
<b>Targeted Case Mgmt.</b>	\$9.90	\$11.43	\$10.84	-\$0.59
<b>Birth to Three</b>	\$4.36	\$4.35	\$4.36	\$0.01
<b>TOTAL</b>	\$331.89	\$323.36	\$342.69 *	\$19.33

\*incl\$1.49 billing adjustments

<b>Actual v. Projected Revenue - FY 2007 EOY Totals</b>					
	<b>SFY'06</b>	<b>SFY'07</b>	<b>SFY '07</b>	<b>FY 07</b>	<b>FY06 and 07</b>
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>Actual</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>Projected vs</b>	<b>Revenue</b>
				<b>Actual</b>	<b>Difference</b>
<b>Home and Community Based Services Waiver</b>	\$210.23	\$213.76	\$227.01	\$13.25	\$16.78
<b>Public ICF/MR</b>	\$112.90	\$88.31	\$90.57	\$2.26	(\$22.33)
<b>Targeted Case Mgmt.</b>	\$9.70	\$9.75	\$9.90	\$0.15	\$0.20
<b>Birth to Three</b>	\$4.34	\$4.40	\$4.36	(\$0.04)	\$0.02
<b>TOTAL</b>	\$337.17	\$316.22	\$331.84	\$15.62	(\$5.33)

	<b>SFY'05</b>	<b>SFY'06</b>	<b>SFY '06</b>	<b>FY 06</b>	<b>FY05 and 06</b>
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>Actual</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>Projected vs</b>	<b>Revenue</b>
				<b>Actual</b>	<b>Difference</b>
<b>Home and Community Based Services Waiver</b>	\$210.66	\$213.22	\$210.23	(\$2.99)	(\$0.43)
<b>Public ICF/MR</b>	\$82.36	\$83.10	\$112.90	\$29.80	\$30.54
<b>Targeted Case Mgmt.</b>	\$10.86	\$9.10	\$9.70	\$0.60	(\$1.16)
<b>Birth to Three</b>	\$4.41	\$3.53	\$4.34	\$0.81	(\$0.07)
<b>TOTAL</b>	\$308.29	\$308.95	\$337.17	\$28.22	\$28.88

<b>Actual v. Projected Revenue - FY 2005 EOY Totals</b>					
	<b>SFY'04</b>	<b>SFY'05</b>	<b>SFY '05</b>	<b>FY 05</b>	<b>FY 04/05</b>
	<b>Actual</b>	<b>Projected</b>	<b>Actual</b>	<b>Difference</b>	<b>Actual</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>Projected vs</b>	<b>Revenue</b>
				<b>Actual</b>	<b>Difference</b>
<b>Home and Community Based Services Waiver</b>	\$205.34	\$205.60	\$210.66	\$5.06	\$5.32
<b>Public ICF/MR</b>	\$89.14	\$86.30	\$82.36	(\$3.94)	(\$6.78)
<b>Targeted Case Mgmt.</b>	\$6.25	\$5.90	\$10.86	\$4.96	\$4.61
<b>Birth to Three</b>	\$2.47	\$3.60	\$4.41	\$0.81	\$1.94
<b>TOTAL</b>	\$303.20	\$301.40	\$308.29	\$6.89	\$5.09

**Section VIII: Human Resource**  
**A: DDS funded Position Count**

**June 2008**

**June 2008 Position Count Report - FY 08**

<b>Permanent Full Time Position Count (General Funds)</b>						
Region	FY08	Active	Leave with Pay	Leave w/o Pay	Durational	Vacant
<b>Funded</b>						
North	905	862	12	5	0	26
South	792	744	41	5	4	2
West	714	659	18	13	5	24
STS	1333	1199	61	28	41	45
Central Office	141	131	0	0	0	10
<b>Totals</b>	<b>3885</b>	<b>3595</b>	<b>132</b>	<b>21</b>	<b>50</b>	<b>137</b>

<b>Permanent Part Time Position Count (General Funds)</b>						
Region	FY08	Active	Leave with Pay	Leave w/o Pay	Durational	Vacant
<b>Funded</b>						
North	370	357	4	4	1	5
South	335	328	9	4	0	-6
West	261	257	4	4	1	-4
STS	225	174	4	6	10	41
Central Office	2	2	0	0	0	0
<b>Totals</b>	<b>1193</b>	<b>1118</b>	<b>21</b>	<b>18</b>	<b>12</b>	<b>36</b>

<b>Other General Fund Positions - Filled</b>						
Type	North	South	West	STS	CO	Total
Temporary	11	12	7	9	0	39
General Workers	32	52	4	115	0	203
Substitutes	1	0	1	0	0	2
Retirees	3	2	3	2	1	11
Inst. Fire	0	0	12	0	0	12
MTS WC	0	0	0	0	1	1
Per Diems	23	18	10	4	5	

<b>Federal Funded Positions - Filled</b>						
	North	South	West	STS	CO	Total
Full Time	11	1	0	0	14	26
Part Time	8	9	2	0	0	19

**DDS ABUSE AND NEGLECT REGISTRY QUARTERLY REPORT**

**April through June - 2008**

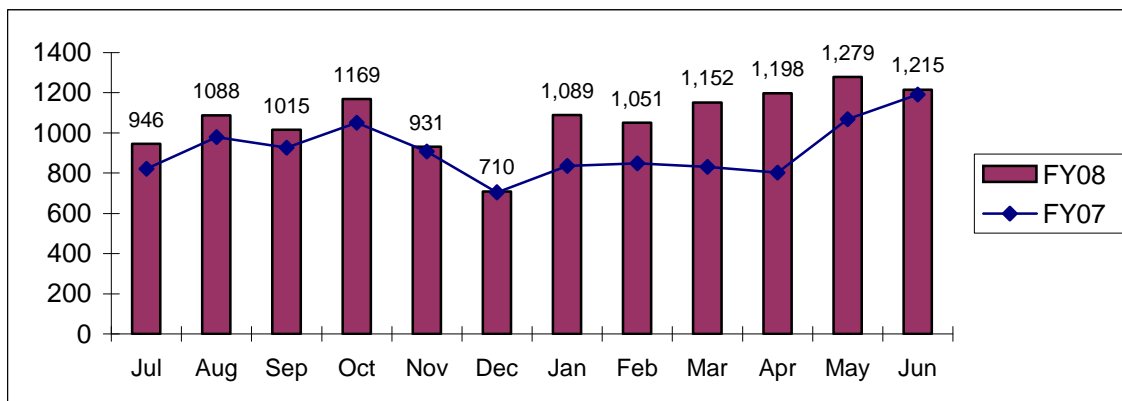
<b>REGISTRY REFERRALS</b>		
New Referrals this Quarter	13	( 12 – Private Sector) ( 1 – Public Sector)
Referrals as of 3/31/08	422	(416 actual names – 6 individuals have dual referrals)
<b>TOTAL REFERRALS</b>	<b>435</b>	(428 actual names – 7 individuals have dual referrals)

<b>REFERRALS BY SECTOR</b>		
Private sector	320	74%
Public sector	115	26%

	Total to date	Private Sector	Public Sector
Names on Registry	(60) Referrals <b>59 names</b>	38	21
Closed - Arbitration & Legal Proceeding	62	11	51
Closed - Do not meet Statutory Criteria	235	204	31
<b>Total Completed Cases</b>	<b>356</b>	<b>253</b>	<b>103</b>

<b>HEARING ACTIVITY for the Quarter</b>	
Hearings Held	1
Hearing Waivers Received	0
Pending Hearings Scheduled	3

**Abuse Neglect Registry Inquire**



**Section VIII: Human Resources**

**June 2008**

**C: Workers Compensation – New Claims and Expenditures**

**DDS Monthly Comparison FY 04 - FY 08**

New Claims Data	FY 04		FY 05		FY 06		FY 07		FY 08
Jul	124		135		121		98		92
Aug	114		118		95		119		94
Sep	121		137		99		99		92
Oct	109		125		104		84		89
Nov	133		102		78		89		78
Dec	107		97		120		102		77
Jan	105		104		113		101		97
Feb	138		103		94		71		88
Mar	142		119		106		93		87
Apr	87		123		95		89		83
May	103		117		88		110		71
Jun	131		110		89		87		98
									Total Claims thru June
<b>Total Claims</b>	<b>1414</b>	1.69% decrease FY 04 & 05	<b>1390</b>	13.5% decrease FY 05 & 06	<b>1202</b>	4.99% decrease FY 06 & 07 YTD	<b>1142</b>	8.40% decrease FY 07 & 08 YTD	<b>YTD 1046</b>

Expenditures	FY 04		FY 05		FY 06		FY 07		FY 08
Jul	\$1,130,896.97		\$1,024,317.06		\$694,653.90		\$1,194,775.11		\$1,340,046.92
Aug	\$1,226,937.97		\$1,303,269.09		\$1,316,133.67		\$1,169,015.89		\$1,245,254.13
Sep	\$1,231,066.68		\$996,157.76		\$1,072,290.32		\$1,052,278.81		\$1,024,169.26
Oct	\$1,085,337.29		\$1,216,708.46		\$1,443,831.22		\$1,165,122.51		\$1,122,026.57
Nov	\$936,625.85		\$1,026,879.70		\$1,096,233.91		\$967,916.00		\$1,162,608.37
Dec	\$1,001,332.90		\$1,233,900.59		\$923,341.55		\$1,071,987.72		\$1,183,858.92
Jan	\$1,206,739.44		\$1,130,321.88		\$995,976.99		\$1,573,049.55		\$1,322,425.86
Feb	\$1,141,188.96		\$1,320,595.00		\$1,037,836.00		\$1,270,041.23		\$1,075,380.33
Mar	\$1,558,683.52		\$1,139,802.70		\$1,065,306.82		\$1,283,757.49		\$1,215,917.09
Apr	\$1,195,515.45		\$1,024,991.07		\$1,085,357.63		\$1,063,004.24		\$1,393,629.20
May	\$978,703.76		\$1,204,422.26		\$1,434,704.75		\$1,117,827.03		\$1,123,665.39
Jun	\$1,127,182.35		\$1,022,537.71		\$994,317.71		\$1,083,985.49		\$1,211,925.39
									Expenditures thru June
<b>Totals</b>	<b>\$13,820,211.14</b>		<b>\$13,643,903.28</b>		<b>\$13,159,984.47</b>		<b>\$14,012,761.07</b>		<b>\$14,420,907.43</b>

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

FY 04/05, FY 05/06, FY 06-07 and FY 07/08 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



**Section VIII: Human Resource**  
**D: Workers Compensation Action Plan Report**

**June 2008**

**WORKERS COMPENSATION ACTION PLAN REPORT**  
**Quarter Ending June 30, 2008**

**Injury Reduction and Safety Improvement Projects**

REGION	PROJECT	STATUS	COMPLETION DATE
North	Regional Safety Committee meetings – reviews claims data and safety concerns.	Meeting held May 15, 2008. Next Meeting September 18, 2008	Ongoing
	73 Mountain Road, Newington loss control project	Ceiling Mounted Lift equipment purchased and installed. DAS Loss Control funding secured. Staff trained on use of equipment.	Complete
	Claims data and analysis report distributed on a monthly basis to managers		Ongoing
	Ergonomic Evaluations for Case Managers in Willimantic and Putnam	Evaluations complete. Recommendations provided to supervisor	
South	Regional Safety Committee mtg. 5/15/08 - reviewed WC claim reports – claims reduced overall by 4 from 2007 – Shore Road had no claims in past 4 mos. Reviewed safety concerns.	Next mtg. 8/21/08	On-going
	<u>Meriden Campus Safety Initiative:</u> Will need to run claim reports specific to this location to look at injury causality before requesting any additional staff training by PT for injury prevention	Plan to run reports and analyze.	On-going
	<u>Worker' Compensation:</u> Plan another presentation to residential & group home supervisors- comprehensive review of the injury reporting process & WC related forms	Date to be determined.	On-going
	<u>Mandatory Wheelchair Van Safety Training:</u> Annual training will begin again in September.	Asst. Supv. Of Transportation Operations will begin site visits to train staff directly and train 2 trainers for each residential work site	On-going
West	STS and Regional Safety Committees - review claims data and safety concerns	STS – next meeting July 30, 2008 Regional - next meeting July 24, 2008	Ongoing
Statewide	Case Managers – risers for laptops to make use of laptops at desks more ergonomic.	Case Managers surveyed on needs. Risers purchased and distributed. DAS Loss Control funding secured.	Complete

**Selective Duty Activity**

Region	New DAS/1199 Program <sup>1</sup>	New Other <sup>2</sup>	YTD DAS/1199 Program	YTD Other	YTD Total	YTD Return to Regular Duty	YTD Return to Workers Comp	DAS Reimbursements
North	0	5	2	20	22	19	2	
South	1	0	11	19	30	22	3	YTD Received - \$35,514.53 YTD Uncollectable - \$32,589.67
West	0	21	25	70	95	70	25	YTD Received - \$97,135.09 YTD Uncollectable - \$66,124.48
<b>TOTALS</b>	<b>18</b>	<b>25</b>	<b>39</b>	<b>83</b>	<b>122</b>	<b>79</b>	<b>24</b>	<b>YTD Received - \$132,649.62</b> <b>YTD Uncollectable - \$98,714.15</b>

<sup>1</sup> Selective Duty Program for District 1199 employees administered by DAS; DDS receives from DAS reimbursements for wages earned by staff in selective duty jobs.

<sup>2</sup> 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.

Waiver and Non-Waiver Funded Settings

DDS Operated Facilities						
	ICF/MR		Non ICF/MR beds		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
<b>STS</b>	<b>1</b>	<b>497</b>	<b>(1)</b>	<b>2</b>	<b>1</b>	<b>497</b>
<b>Centers</b>						
NR	1	62	(1)	2	1	64
SR	2	44	(2)	1	2	45
WR	3	154	0	0	3	154
<b>Sub-Total</b>	<b>6</b>	<b>260</b>	<b>(4)</b>	<b>3</b>	<b>6</b>	<b>263</b>
Group Homes	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	0	0	49	266	49	266
SR	0	0	38	205	38	205
WR	0	0	11	78	11	78
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>549</b>	<b>98</b>	<b>549</b>
<b>Grand Total</b>	<b>7</b>	<b>757</b>	<b>98</b>	<b>554</b>	<b>105</b>	<b>1,309</b>

( ) Other beds in same setting as ICF/MR beds.

Of the 554 persons in non-ICF/MR homes, 547 are enrolled in the Medicaid Waiver.

Privately Operated Group Homes						
	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	20	106	271	1005	291	1111
SR	15	77	219	923	234	1000
WR	34	173	199	883	233	1056
<b>Total</b>	<b>69</b>	<b>356</b>	<b>689</b>	<b>2,811</b>	<b>758</b>	<b>3,167</b>

Of the 2,811 persons in non-ICF/MR homes, 2,619 are enrolled in the Medicaid Waiver.

**Group Homes where DDS clients live**

At the end of June 2008, there were:

- 95 DMR-operated group home, all certified as DDS CLAs
- 766 privately-operated group home- including licensed CLAs under contract with DDS, DCF, or DMHAS, clusters of licensed apartments that function as single CLAs with shared staff, and out-of-state group homes

**DDS Licensed CLAs**

At this time there are:

- 861 DDS licensed/operated CLAs in Connecticut with a total of 3,858 licensed beds
  - 95 certified DDS CLAs with 559 beds
  - 766 licensed private CLAs with 3,299 beds
    - 69 private CLAs are certified as ICF/MR facilities with 384 licensed beds
    - 7 other respite beds in carious homes

As of June 30, 2008, there were **3,716** DDS clients living in group home settings. The majority lived in licensed CLAs operated by or under contract with DDS. The rest lived in group homes under contract with DCF and DMHAS or located out of state.