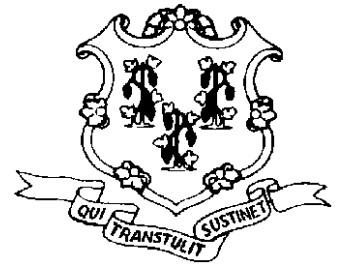


June 2016



STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report

June 2016

Issued

August, 2016

by DDS Commissioner's Office

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Executive Summary

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

Section I: Services and Supports

- Residential settings with the largest number of individuals served by DDS include Family Homes, Own Homes (IL) and CLAs (54.7%, 10.0%, 22.4% respectively)
- Out of all employment and day programs, Day Support Options and Group Supported Employment have the highest percentage of individuals participating. Neither of these programs is considered “Employment.” Individuals participating in Day Support Options don’t receive wages and those in Group Supported Employment earn wages that do not meet minimum wage standards.
- Statewide, the number of individuals self-directing their services decreased. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.
- The number of active individuals is up from last quarter. Waiver remains the most frequent caseload type. All quarters within the last fiscal year demonstrated the same trend.
- Statewide, the number of family direct support services has decreased since last quarter. Adults not enrolled on a waiver have the highest number of new cases out of all new cases this quarter.
- Respite center usage has decreased compared to last quarter.
- Respite grant utilization has increased since last quarter. Throughout the previous fiscal year (FY15), there was a fluctuation in the number of individuals using respite services. In FY15, 463 people used respite services in Q1, 265 people used respite services in Q2, 433 individuals used respite services in Q3 and 346 individuals in Q4.
- Life Skills Coaches, Behavior Management and Community Mentors are the most frequent/prevalent services used by individuals in ASD division served by private providers.

Section II: Service Needs

- There are 649 individuals on the DDS Waiting List, defined as those who live in their own or family home, have no supports have active residential needs and are either an emergency or Priority 1 (16 individuals with emergency priority and 633 who are categorized as priority 1). This number has increased since the fourth quarter of FY15 (26 individuals with emergency priority and 612 who are categorized as priority 1 for a total of 638 individuals on the DDS Waiting List).
- 305 additional individuals are receiving DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting. 17 have emergency needs and 288 are categorized as priority 1.
- There are 1,135 people on the residential planning list. Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status (878 are priority 2 and 257 are priority 3). Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

Section III: New Development Goals and Support Activity

- 66 individuals were provided with residential supports through the re-use of opportune resources. 190 individuals moved utilizing portable residential funding. During the same time period in the last fiscal year (Q4 of FY15), 98 individuals were provided with residential supports through the re-use of opportune resources and 209 individuals moved utilizing portable residential funding.

- 82 individuals were served using FY16 residential age out funds.
- 7% of individuals who are underserved (24 out of 352) received annualized residential supports. At the end of Q4 in FY15, 2% individuals who are underserved (6 out of 269) received annualized residential supports.
- 260 individuals who graduated in June 2015 received FY16 grad funding. 100 individuals who aged out of DCF received FY16 grad funds.

Section IV: Eligibility

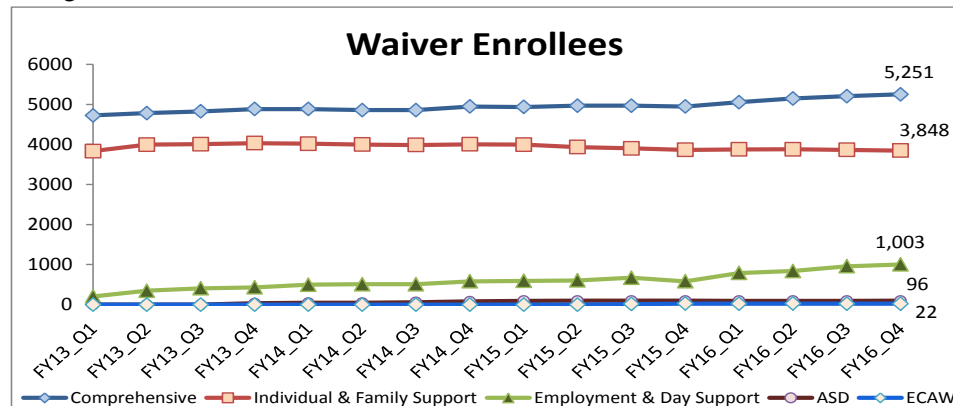
- 784 individuals had eligibility determinations this fiscal year. 708 individuals (90.31%) were eligible.

Section V: Case Load by Age

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

Section VI: Home and Community Based Waiver

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



- Enrollees of the Individual and Family Support waiver are more likely to live in their family’s home or own home than any other residential settings.
- The Autism Lifespan, Early Childhood Autism, Comprehensive, Employment and Day Support (EDS) and Individual and Family Support (IFS) Waivers as well as Targeted Case Management have all received over 95% of projected revenue (321.88%, 108.82%, 99.6%, 129.29%, 98.82%, 163.11% respectively).

Section VII: Human Resources

- 2,231 permanent full time positions and 671 permanent part time positions were filled throughout the state. At the end of Q4 in FY15, 2,533 permanent full time positions and 724 permanent part time positions were filled throughout the state.

SECTION I: Services and Supports

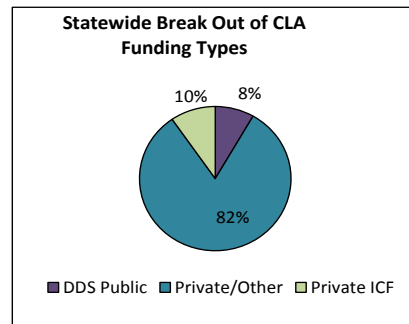
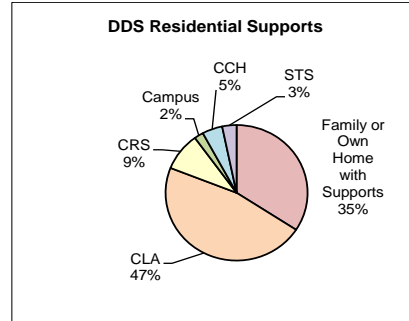
**A. Where People Live and How They Are Supported
STATEWIDE**

Total Individuals with Intellectual Disability: 16,724

ΔYTD: +396

(includes all active DDS individuals with intellectual disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self* Direct		
Family Home	7,683		496		967	9,146	54.7%
Own Home (IL)**	400	154	863		258	1,675	10.0%
Sub-Total	8,083	154	1,359		1,225	10,821	64.7%
% Total	74.7%	1.4%	12.6%		11.3%	100%	
DDS Residential Supports							
STS		261				261	1.6%
DDS Centers		168				168	1.0%
CLA		312	3,074	361		3,747	22.4%
CRS			725			725	4.3%
CCH			370			370	2.2%
Sub-Total		741	4,169	361		5,271	31.5%
% Total		14.1%	79.1%	6.8%		100%	
Other State Agencies							
DMHAS			5			5	0.0%
DOC			5			5	0.0%
DCFCTO			59			59	0.4%
Sub-Total			69			69	0.4%
Other							
LTC/SNF/RCH (HA)			372			372	2.2%
Res. Schools			89			89	0.5%
Other			71			71	0.4%
Sub-Total			532			532	3.2%
Blank			31			31	0.2%
Grand Total	8,083	895	6,160	361	1,225	16,724	100.0%



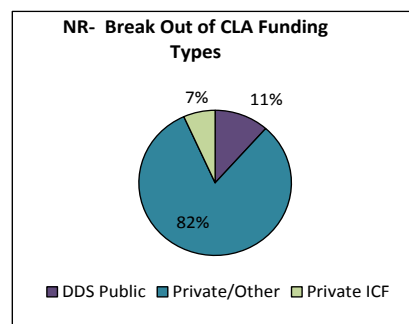
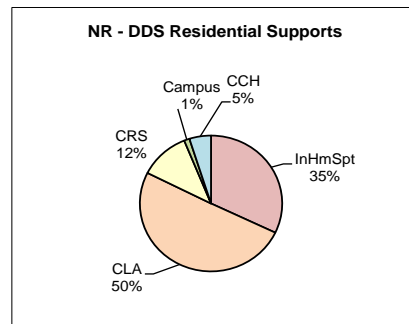
NORTH REGION

Total Individuals with Intellectual Disability: 5,610

ΔYTD: +120

(includes all active DDS individuals with intellectual disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self* Directed*		
Family Home	2,647		150		272	3,069	54.7%
Own Home (IL)**	144	46	277		58	525	9.4%
Sub-Total	2,791	46	427		330	3,594	64.1%
% Total	77.7%	1.3%	11.9%		9.2%	100.0%	
DDS Residential Supports							
DDS Centers		31				31	0.6%
CLA		156	1,105	91		1,352	24.1%
CRS			286			286	5.1%
CCH			123			123	2.2%
Sub-Total		187	1,514	91		1,792	31.9%
% Total		10.4%	84.5%	5.1%		100.0%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			3			3	0.1%
DCFCTO			17			17	0.3%
Sub-Total			21		0	21	0.4%
Other							
LTC/SNF/RCH (HA)			130			130	2.3%
Res. Schools			28			28	0.5%
Other			31			31	0.6%
Subtotal			189			189	3.4%
Blank			14			14	0.2%
Grand Total	2,791	233	2,165	91	330	5,610	100.0%



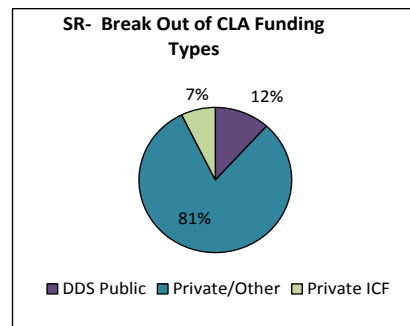
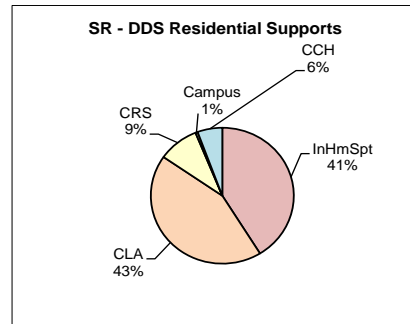
SOUTH REGION

Total Individuals with Intellectual Disability: 5,393

ΔYTD: +150

(includes all active DDS individuals with intellectual disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self Directed*		
Family Home	2,413		198		305	2,916	54.1%
Own Home (IL)**	148	68	373		104	693	12.8%
Sub-Total	2,561	68	571		409	3,609	66.9%
% Total	71.0%	1.9%	15.8%		11.3%	100.0%	
DDS Residential Supports							
DDS Centers		13				13	0.2%
CLA		137	970	89		1,196	22.2%
CRS			235			235	4.4%
CCH			143			143	2.7%
Sub-Total		150	1,348	89		1,587	29.4%
% Total		9.5%	84.9%	5.6%		100.0%	
Other State Agencies							
DMHAS			3			3	0.1%
DOC			0			0	0.0%
DCFC TO			36			36	0.7%
Sub-Total			39			39	0.7%
Other							
LTC/SNF/RCH (HA)			117			117	2.2%
Res. Schools			22			22	0.4%
Other			14			14	0.3%
Sub-total			153			153	2.8%
Blank			5			5	0.1%
Grand Total	2,561	218	2,116	89	409	5,393	100.0%



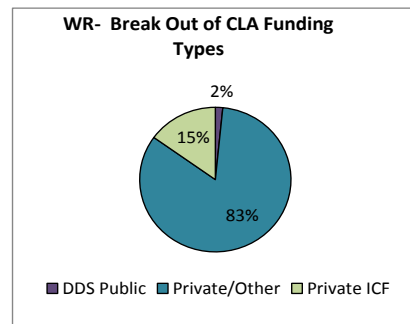
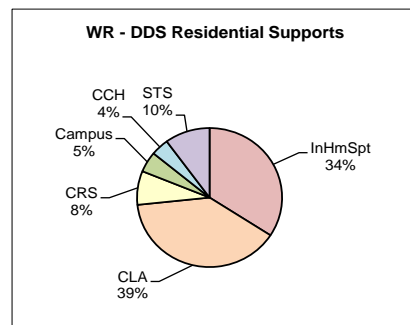
WEST REGION

Total Individuals with Intellectual Disability: 5,721

ΔYTD: +126

(includes all active DDS individuals with intellectual disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self Direct*		
Family Home	2,623		148		390	3,161	55.3%
Own Home (IL)**	108	40	213		96	457	8.0%
Sub-Total	2,731	40	361		486	3,618	63.2%
% Total	75.5%	1.1%	10.0%		13.4%	100%	
DDS Residential Supports							
STS		261				261	4.6%
DDS Centers		124				124	2.2%
CLA		19	999	181		1,199	21.0%
CRS			204			204	3.6%
CCH			104			104	1.8%
Sub-Total		404	1,307	181		1,892	33.1%
% Total		21.4%	69.1%	9.6%		100%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			2			2	0.0%
DCFC TO			6			6	0.1%
Sub-Total			9			9	0.2%
Other							
LTC/SNF/RCH (HA)			125			125	2.2%
Res. Schools			39			39	0.7%
Other			26			26	0.5%
Sub-total			190			190	3.3%
Blank			12			12	0.2%
Grand Total	2,731	444	1,879	181	486	5,721	100.0%



SECTION I: Services and Supports

B. Work and Day Services

STATEWIDE

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		491	1	111	603	3.6%
Group Supp. Emp.		3,221	78		3,299	19.7%
Pre-Vocational		247	19		266	1.6%
Day Supp. Opt.		4,558	156	97	4,811	28.8%
Adult Day Health		30	0	0	30	0.2%
Individ. Day Supp.		996	0	234	1,230	7.4%
Comp. Employment	304				304	1.8%
Other		180	1		181	1.1%
Sub-Total	304	9,723	255	442	10,724	64.1%
% Total	2.8%	90.7%	2.4%	4.1%	100.0%	
Educational and Developmental Services						
LEA		3,839			3,839	23.0%
Res School		15			15	0.1%
Other		92	32		124	0.7%
Sub-Total		3,946	32		3,978	23.8%
Other						
No Day Program	929				929	5.6%
No Data	1,093				1,093	6.5%
Sub-Total	2,022				2,022	12.1%
Grand Total	2,326	13,669	287	442	16,724	100.0%

Note: The numbers above represent primary day program.

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		153	1	20	174	3.1%
Group Supp. Emp.		1,237	10		1,247	22.2%
Pre-Vocational		111	0		111	2.0%
Day Supp. Opt.		1,468	13	40	1,521	27.1%
Adult Day Health		10	0		10	0.2%
Individ. Day Supp.		268	0	54	322	5.7%
Comp. Employment	111				111	2.0%
Other		49	0		49	0.9%
Sub-Total	111	3,296	24	114	3,545	63.2%
% Total	3.1%	93.0%	0.7%	3.2%	100.0%	
Educational and Developmental Services						
LEA		1,222			1,222	21.8%
Res School		1			1	0.0%
Other		75	14		89	1.6%
Sub-Total		1,298	14		1,312	23.4%
Other						
No Day Program	332				332	5.9%
No Data	421				421	7.5%
Sub-Total	753				753	13.4%
Grand Total	864	4,594	38	114	5,610	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		185		49	234	4.3%
Group Supp. Emp.		1,027	8		1,035	19.2%
Pre-Vocational		58			58	1.1%
Day Supp. Opt.		1,494	0	18	1,512	28.0%
Adult Day Health		14	0		14	0.3%
Individ. Day Supp.		425	0	89	514	9.5%
Comp. Employment	98				98	1.8%
Other		44	1		45	0.8%
Sub-Total	98	3,247	9	156	3,510	65.1%
% Total	2.8%	92.5%	0.3%	4.4%	100.0%	
Educational and Developmental Services						
LEA		1,281			1,281	23.8%
Res School		2			2	0.0%
Other		11	8		19	0.4%
Sub-Total		1,294	8		1,302	24.1%
Other						
No Day Program	295				295	5.5%
No Data	286				286	5.3%
Sub-Total	581				581	10.8%
Grand Total	679	4,541	17	156	5,393	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		153		42	195	3.6%
Group Supp. Emp.		947	14		961	17.6%
Pre-Vocational		78	0		78	1.4%
Day Supp. Opt.		1,548	12	39	1,599	29.3%
Adult Day Health		6	0		6	0.1%
Individ. Day Supp.		303	0	91	394	7.2%
Comp. Employment	95				95	1.7%
Other		87	0		87	1.6%
Sub-Total	95	3,122	26	172	3,415	62.5%
% Total	2.8%	91.4%	0.8%	5.0%	100.0%	
Educational and Developmental Services						
LEA		1,336			1,336	24.5%
Res School		12			12	0.2%
Other		6	10		16	0.3%
Sub-Total		1,354	10		1,364	25.0%
Other						
No Day Program	295				295	5.4%
No Data	386				386	7.1%
Sub-Total	681				681	12.5%
Grand Total	776	4,476	36	172	5,460	100.0%

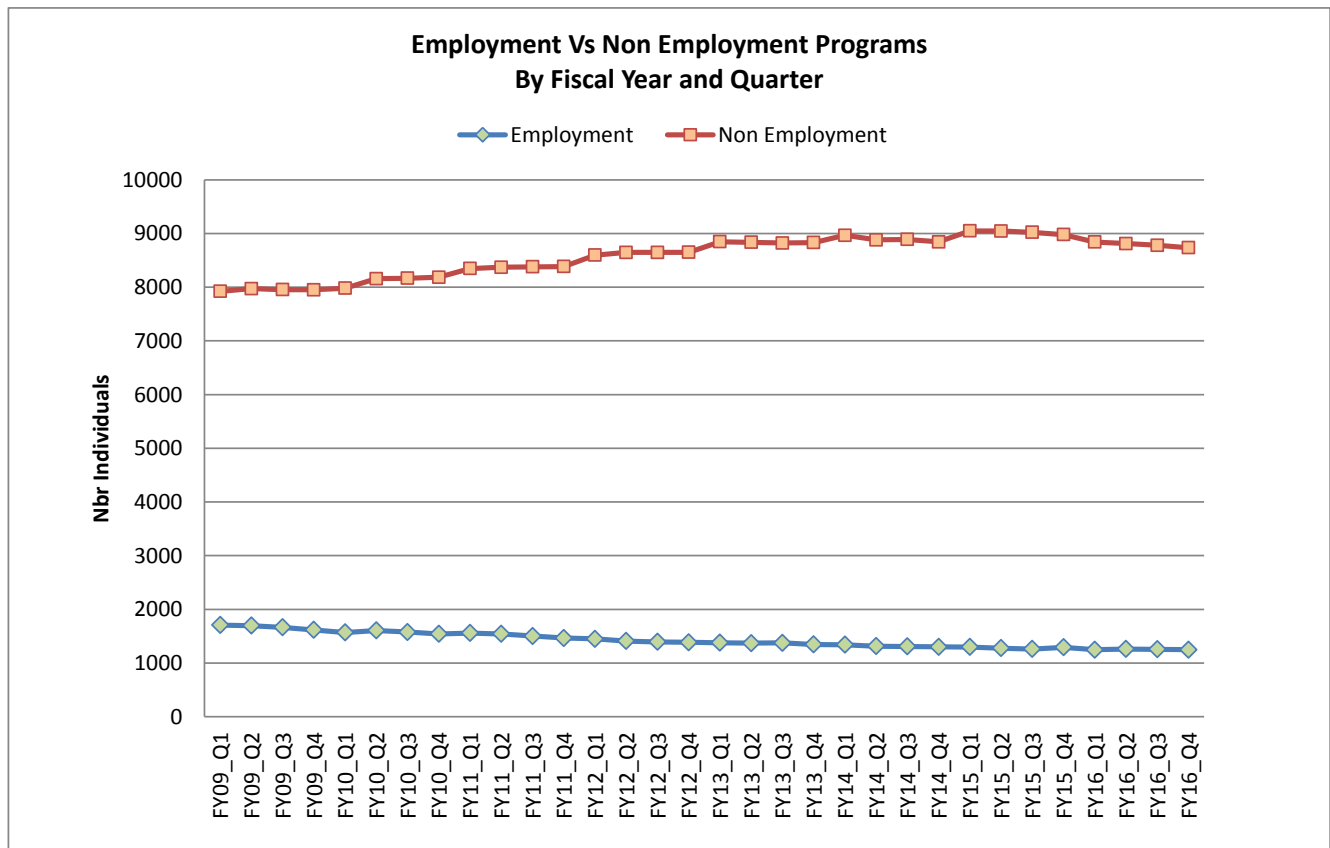
SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		10	46		56	21.5%
Pre-Vocational		0	19		19	7.3%
Day Supp. Opt.		48	131	0	179	68.6%
Adult Day Health		0	0		0	0.0%
Individ. Day Supp.		0	0	0	0	0.0%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	58	196	0	254	97.3%
% Total	0.0%	1.7%	5.7%	0.0%	7.4%	
Educational and Developmental Services						
LEA		0			0	0.0%
Res School		0			0	0.0%
Other		0	0		0	0.0%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	7				7	2.7%
No Data	0				0	0.0%
Sub-Total	7				7	2.7%
Grand Total	7	58	196	0	261	100.0%

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

SECTION I: Services and Supports

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



NOTE:

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

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

SECTION I: Services and Supports

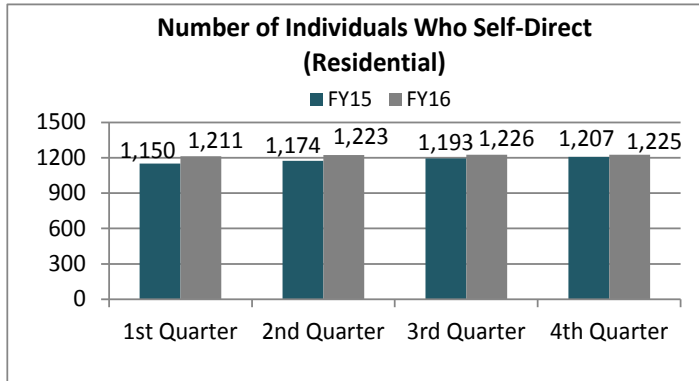
Management Information Report

D. Number of Individuals Who Self-Direct

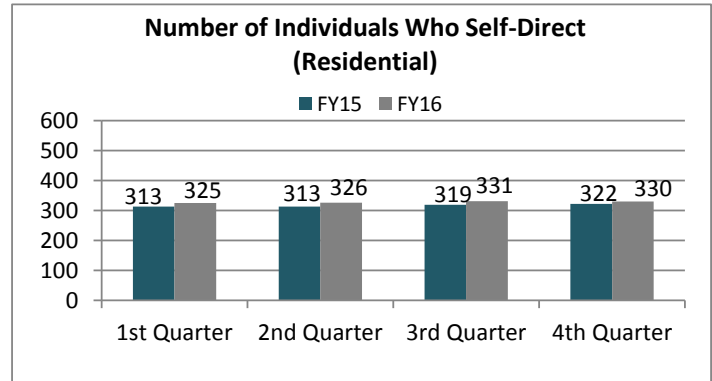
June 2016

E. Active Individuals By Caseload Type

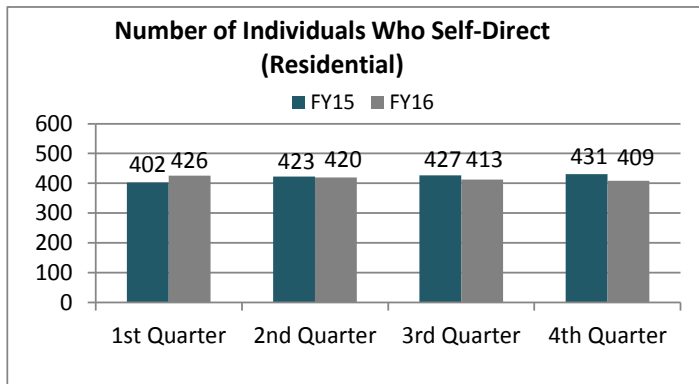
STATEWIDE



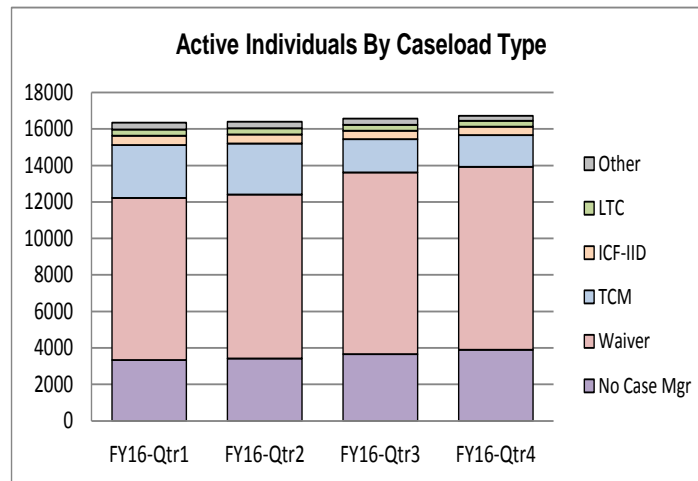
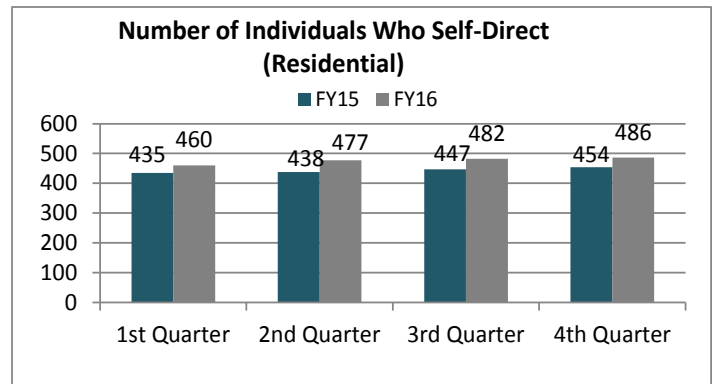
NORTH REGION



SOUTH REGION



WEST REGION



SECTION I: Services and Supports

F. Family Support – Direct Support Services

IFS Family Support - Statewide

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	45	387	29	391	38	403	42	366	154
Enrolled - Adult	44	415	25	404	43	442	37	424	149
Not Enrolled - Child	11	68	11	72	8	56	15	62	45
Enrolled - Child	0	7	0	8	0	5	0	8	0
Total	100	877	65	875	89	906	94	860	348

IFS Family Support - NR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	21	126	11	117	16	144	11	124	59
Enrolled - Adult	18	162	6	129	21	143	17	145	62
Not Enrolled - Child	5	31	5	30	1	12	4	23	15
Enrolled - Child	0	2	0	1	0	1	0	4	0
Total	44	321	22	277	38	300	32	296	136

IFS Family Support - SR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	13	111	8	114	13	112	14	109	48
Enrolled - Adult	16	107	7	112	13	128	9	113	45
Not Enrolled - Child	3	13	1	10	5	17	6	15	15
Enrolled - Child	0	3	0	5	0	2	0	2	0
Total	32	234	16	241	31	259	29	239	108

IFS Family Support - WR

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	11	150	10	160	9	147	17	133	47
Enrolled - Adult	10	146	12	163	9	171	11	166	42
Not Enrolled - Child	3	24	5	32	2	27	5	24	15
Enrolled - Child	0	2	0	2	0	2	0	2	0
Total	24	322	27	357	20	347	33	325	104

SECTION I: Services and Supports

G. Respite Utilization

STATEWIDE								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	173	Under 18	104	15	13	22	154
	Over 18	654	Over 18	518	84	34	39	675
Unduplicated Number Of People Using Respite Beds	Under 18	160	Under 18	123	36	14	11	184
	Over 18	781	Over 18	736	181	38	37	992

NORTH REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	101	Under 18	74	11	9	13	107
	Over 18	293	Over 18	294	19	13	26	352
Unduplicated Number Of People Using Respite Beds	Under 18	65	Under 18	44	14	9	3	70
	Over 18	236	Over 18	162	53	19	12	246

SOUTH REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	51	Under 18	21	0	0	9	30
	Over 18	315	Over 18	209	49	6	13	277
Unduplicated Number Of People Using Respite Beds	Under 18	36	Under 18	21	2	4	5	32
	Over 18	225	Over 18	209	7	11	11	238

WEST REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	21	Under 18	9	4	4	11	17
	Over 18	46	Over 18	15	16	15	12	46
Unduplicated Number Of People Using Respite Beds	Under 18	59	Under 18	58	20	1	3	82
	Over 18	320	Over 18	365	121	8	14	508

Note: The numbers above represent an unduplicated count of people using respite centers in the fiscal year.

STATEWIDE									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	488		Under 18	111	155	101	124	491
	Over 18	1019		Over 18	259	388	252	452	1351
Total Respite Funds		\$2,569,914			\$725,725	\$714,292	\$519,183	\$531,249	\$2,490,449

NORTH REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	113		Under 18	26	23	17	49	115
	Over 18	227		Over 18	89	47	41	123	300
Total Respite Funds		\$816,272			\$333,929	\$184,169	\$156,247	\$235,038	\$909,383

SOUTH REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	185		Under 18	49	49	34	35	167
	Over 18	491		Over 18	129	195	148	161	633
Total Respite Funds		\$999,759			\$280,792	\$249,153	\$205,185	\$181,176	\$916,305

WEST REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2014			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	190		Under 18	36	83	50	40	209
	Over 18	301		Over 18	41	146	63	168	418
Total Respite Funds		\$753,883		Total Respite Funds	\$111,004	\$280,971	\$157,751	\$115,035	\$664,761

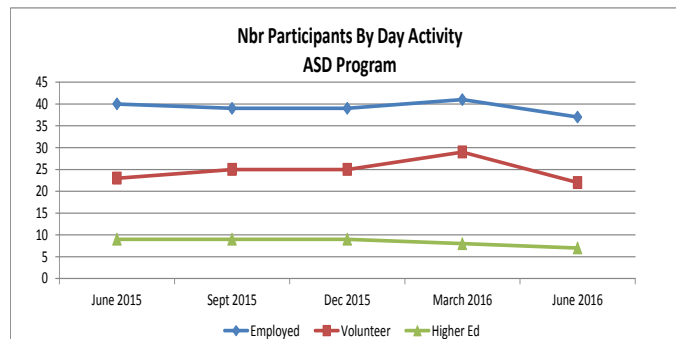
Note: Although the numbers of people served are unduplicated, the Respite funds represent total funds expended and possibly used for multiple respites per person.

SECTION I: Services and Supports

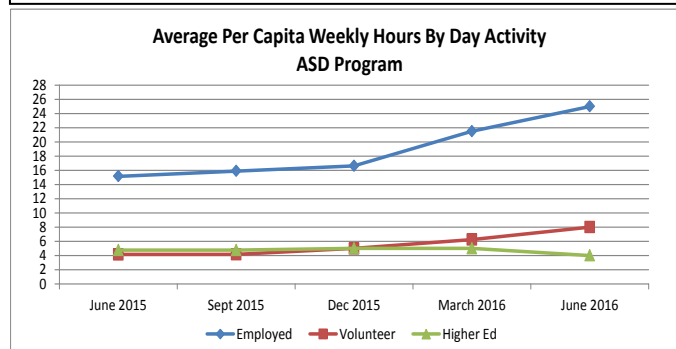
H. Autism Spectrum Disorder Services

As of June 30, 2016, 115 were served by the Division of Autism Spectrum Disorder Services. 96 individuals were on the Autism Lifespan waiver. 22 individuals were on the Early Childhood Autism Waiver (ECAW). There were 927 individuals on the Autism Waiting List on 6/30/16.

ServiceDesc	Budgeted Amt	Utilization @ Average Utilization	% of Budget	Consumers Participating (duplicated count as individual consumers may receive multiple services)	% of Consumers (based on unduplicated consumer count)	Agency Provided	Self Direction
Activity Fee	\$0	\$0	0.00%	0	0.00%	N/A	N/A
Background Check	\$150	\$99	0.01%	5	4.95%		X
Behavior Mgmt	\$480,815	\$317,338	16.47%	73	72.28%	X	
CDS Training	\$820	\$541	0.03%	4	3.96%		X
Community Mentor	\$718,601	\$474,277	24.61%	67	66.34%	X	
Individual Goods & Services	\$17,247	\$11,383	0.59%	67	66.34%		X
Job Coach BA	\$124,075	\$81,890	4.25%	27	26.73%	X	
Life Skills Coach	\$0	\$0	0.00%	-	0.00%	X	
Life Skills Coach BA	\$966,284	\$637,747	33.09%	80	79.21%	X	
Respite In Home Per Day	\$2,691	\$1,776	0.09%	4	3.96%	X	
Respite In Home Per Hour	\$43,260	\$28,552	1.48%	6	5.94%	X	
Respite Out Home Per Day	\$9,214	\$6,081	0.32%	5	4.95%	X	
Respite Out Home Per Hr	\$12,257	\$8,090	0.42%	4	3.96%	X	
SH Community Mentor	\$200,262	\$132,173	6.86%	17	16.83%		X
SH Job Coach	\$15,659	\$10,335	0.54%	2	1.98%		X
SH Life Skills Coach	\$176,514	\$116,499	6.05%	16	15.84%		X
SH Respite In Home per day	\$1,426	\$941	0.05%	1	0.99%		X
SH Respite in Home per hour	\$56,794	\$37,484	1.95%	3	2.97%		X
SH Respite out of Home Day	\$3,909	\$2,580	0.13%	1	0.99%		X
Social Skills Groups	\$66,714	\$44,031	2.28%	43	42.57%	X	
Spec Driver Assessment	\$1,587	\$1,047	0.05%	2	1.98%	X	
Transportation, per mile	\$7,934	\$5,236	0.27%	5	4.95%	X	
Transportation, per trip agency	\$5,630	\$3,716	0.19%	2	1.98%	X	
Workers Comp	\$8,156	\$5,383	0.28%	6	5.94%		X



Individuals may be involved in more than one activity and so the number of individuals participating may be duplicated



Section II: Service Needs

A. Residential Needs – Emergency and Priority One Waiting List

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

Waiting List

This is a group of individuals living either in their own or family home who have No Services (\$0 to \$19,999 in supports). These individuals have an active need and are designated one of two priority status levels: Emergency or Priority One.

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	16	633	649
DYTD	-10	21	11

Other Residential Needs

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

Statewide Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	15	16
CRS	0	5	5
CCH	1	1	2
Indiv Home Supp*	8	202	210
RC	0	10	10
Sub-Total	10	233	243
DYTD	-4	56	52
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	1	2
DOC	0	0	0
DCF/CTO	0	1	1
Sub-Total	1	2	3
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	2	39	41
Other	4	14	18
Sub-Total	6	53	59
Total w/Sup. & Service	17	288	305
Change YTD	0	55	55

Note: DDS is in the process of reviewing recommendations from a project team who reviewed current Waiting List/Planning List definitions to ensure that the data is clear to all stakeholders.

Priority Status

Emergency

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

Priority One

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

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

No Services	No Services/Resources - Individual who is living with their family or independently and either does not receive individual supports or has a small amount (\$0-\$19,999).
Underserved	Individual who currently receives residential services or supports but needs increased resources in their current placement and does not want or need to move
Olmstead	Individual who resides in a Regional Center, SNF, ICF, Nursery or a Hospital for Special Care who wants to move to a more integrated Residential Setting (as defined by the IDT).

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

North Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	220	225
DYTD	2	44	46

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	8	209	217
DYTD	-6	2	-4

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	3	204	207
DYTD	-6	-25	-31

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	5	5
CRS	0	1	1
CCH	1	1	2
Indiv Home Supp*	2	43	45
RC	0	0	0
Sub-Total	3	50	53
DYTD	0	7	7
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	1	1
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	2	4	6
Other	2	3	5
Sub-Total	4	7	11
Total w/Sup. & Service	7	58	65
Change YTD	4	-6	-2

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	7	8
CRS	0	3	3
CCH	0	0	0
Indiv Home Supp*	5	65	70
RC	0	3	3
Sub-Total	6	78	84
DYTD	-2	39	37
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	1	2
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	1	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	17	17
Other	1	6	7
Sub-Total	1	23	24
Total w/Sup. & Service	8	102	110
Change YTD	-1	41	40

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	3	3
CRS	0	1	1
CCH	0	0	0
Indiv Home Supp*	1	94	95
RC	0	7	7
Sub-Total	1	105	106
DYTD	-2	10	8
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	18	18
Other	1	5	6
Sub-Total	1	23	24
Total w/Sup. & Service	2	128	130
Change YTD	-3	20	17

Section II: Service Needs

B. Residential Planning List

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

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	805	247	1052
DYTD	-3	-21	-24
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	59	9	68
Sub-Total	60	9	69
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	10	1	11
Other	2	0	2
Sub-Total	12	1	13
Total Supports & Service	73	10	83
Grand Total	878	257	1135
Change YTD	-59	-20	-79

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	268	90	358
DYTD	-2	-5	-7
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	3	2	5
Sub-Total	3	2	5
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	0	4
Other	1	0	1
Sub-Total	5	0	5
Total Supports & Service	8	2	10
Grand Total	276	92	368
Change YTD	-52	-3	-55

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	315	88	403
DYTD	-9	-7	-16
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	39	1	40
Sub-Total	39	1	40
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	0	4
Other	1	0	1
Sub-Total	5	0	5
Total Supports & Service	45	1	46
Grand Total	360	89	449
Change YTD	-12	-7	-19

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	222	69	291
DYTD	8	-9	-1
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	17	6	23
Sub-Total	18	6	24
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	2	1	3
Other	0	0	0
Sub-Total	2	1	3
Total Supports & Service	20	7	27
Grand Total	242	76	318
Change YTD	5	-10	-5

Section II: Service Needs

C. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF or LEA Funded	
FY 2017	98
FY 2018	96
FY 2019	83

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2017	37
FY 2018	33
FY 2019	30

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2017	32
FY 2018	38
FY 2019	24

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	29
FY 2016	25
FY 2017	29

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2017	298	117
FY 2018	357	93
FY 2019	323	100

NORTH REGION		
	School Graduates	Ageouts
FY 2017	103	36
FY 2018	106	39
FY 2019	115	35

SOUTH REGION		
	School Graduates	Ageouts
FY 2017	89	39
FY 2018	124	33
FY 2019	113	35

WEST REGION		
	School Graduates	Ageouts
FY 2017	106	42
FY 2018	127	21
FY 2019	95	30

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to graduate from their school district. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2019).

Section III: New Development Goals and Support Activity
A. Residential Waiting List Activities and Residential Ageouts

FY 16 - Fourth Quarter Report Waiting List Activities Service Activity July 1, 2015 - June 30, 2016	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	19
Move Utilizing Portable Funding	73
South Region	Actual YTD
Re-Use of Opportune Resources	27
Move Utilizing Portable Funding	54
West Region	Actual YTD
Re-Use of Opportune Resources	20
Move Utilizing Portable Funding	63
Statewide	Actual YTD
Re-Use of Opportune Resources	66
Move Utilizing Portable Funding	190

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY16 AO Funds	35	25	-10
Total		25	
South Region			
Served with FY16 AO Funds	44	29	-15
Total		29	
West Region			
Served with FY16 AO Funds	31	28	-3
Total		28	
Statewide			
Served with FY16 AO Funds	110	82	-28
Grand Total	110	82	-28

Section III: New Development Goals and Support Activity
B. Underserved Consumers Receiving Annualized Residential Supports
C. Day AgeOuts and High School Grads

Annualized Resources For Underserved Consumers

Annualized Resources Provided To Underserved Consumers During Quarter

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	16	117	14%
South Region	6	111	5%
West Region	2	124	2%
Statewide	24	352	7%

Includes only consumers who are Priority E or 1 on PRAT Database
 *Total represents all Pri E/1 underserved consumers active during the reporting quarter

High School Graduates and Age Out* Funding			
North Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	94	82	-12
June 2015 Age Outs Served w/FY16 Grad Funds	29	30	1
Total	123	112	-11
South Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	120	94	-26
June 2015 Age Outs Served w/FY16 Grad Funds	42	45	3
Total	162	139	-23
West Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	104	84	-20
June 2015 Age Outs Served w/FY16 Grad Funds	28	25	-3
Total	132	109	-23
Statewide	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	318	260	-58
June 2015 Age Outs Served w/FY16 Grad Funds	99	100	1
Grand Total	417	360	-57

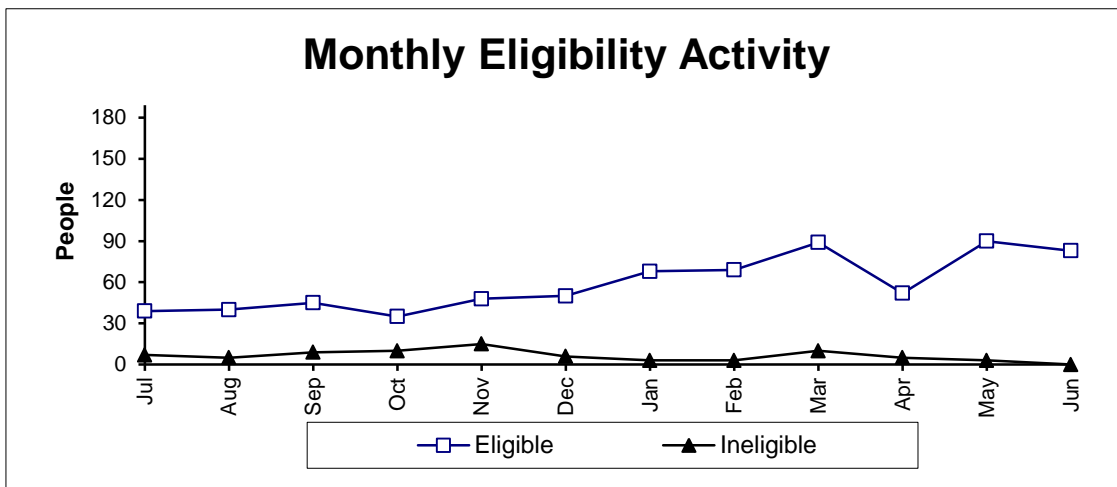
*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

Eligibility Determinations Cumulative For All Four Quarters -- FY 16 July 1, 2015- June 30, 2016					
There Were 784 Eligibility Determinations Cumulative Through The 4th Quarter -- FY 16 July 1, 2015- June 30, 2016					
Age Range	Total	Eligible	% Eligible of Total Eligible	Ineligible	% Ineligible of Total Ineligible
0-2.9	18	14	1.98%	4	5.26%
3-4.9	41	40	5.65%	1	1.32%
5-7.9	60	58	8.19%	2	2.63%
8-17.9	364	335	47.32%	29	38.16%
18-20.9	149	143	20.20%	6	7.89%
21-29	90	76	10.73%	14	18.42%
30-39	18	12	1.69%	6	7.89%
40-49	16	11	1.55%	5	6.58%
50-59	17	11	1.55%	6	7.89%
60-69	9	6	0.85%	3	3.95%
70-79	1	1	0.14%	0	0.00%
80+	1	1	0.14%	0	0.00%
Totals*	784	708	90.31%	76	9.69%

* Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 784

Note: In previous reports, the number of eligibility referrals and determinations were reported. A change in reporting has occurred. The data in this section represents information from ecamris on June 30th, 2016. Individuals categorized as eligible had an active EligibilityStatus code and an EligibilityStatusDate in FY16. Ineligible individuals had an inactive EligibilityStatus code and an EligibilityStatusDate in FY16.



Section V: Case Load by Age
A. Residential

DDS CONSUMERS BY RESIDENTIAL PROGRAM AND AGE
June 2016 Consumer Data

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	24	0	0	0	0	0	0	1	0	0	25	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	136	0	1	0	0	0	0	4	1	0	142	1%
6-13	0	0	2	0	0	0	12	0	0	0	0	1,120	27	46	0	0	5	0	5	1	0	1,218	7%
14-17	0	0	14	0	4	1	15	0	0	0	0	962	70	113	0	0	18	0	4	4	2	1,207	7%
18-21	0	1	95	1	41	3	21	4	0	2	0	1,275	66	135	0	0	33	0	4	8	4	1,693	10%
22-34	17	14	555	47	294	65	9	129	4	184	73	2,583	143	337	7	0	22	3	9	9	11	4,515	27%
35-44	23	36	441	54	112	64	2	77	12	159	73	713	67	186	8	2	3	1	4	4	4	2,045	12%
45-54	108	98	722	102	131	92	0	74	37	215	57	510	67	77	50	4	1	0	3	4	4	2,356	14%
55-64	115	117	730	85	95	76	0	63	54	212	38	272	44	55	84	9	6	1	3	6	2	2,067	12%
65-74	118	38	383	59	38	56	0	43	34	66	14	73	9	17	96	8	1	0	0	2	3	1,058	6%
75+	48	8	132	13	10	13	0	10	13	25	3	15	3	0	94	10	0	0	0	0	1	398	2%
TOTAL	429	312	3,074	361	725	370	59	400	154	863	258	7,683	496	967	339	33	89	5	37	39	31	16,724	100%
PERCENT	3%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	46%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	16	0	4	1	27	0	0	0	0	2,242	97	160	0	0	23	0	14	6	2	2,592	15%
Young Adults (Age 18-21)	0	1	95	1	41	3	21	4	0	2	0	1,275	66	135	0	0	33	0	4	8	4	1,693	10%
Adults (Age 22 and Over)	429	311	2,963	360	680	366	11	396	154	861	258	4,166	333	672	339	33	33	5	19	25	25	12,439	74%
Total	429	312	3,074	361	725	370	59	400	154	863	258	7,683	496	967	339	33	89	5	37	39	31	16,724	0%
Percent	3%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	46%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

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

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 Priv. CLA ICF = Non-DDS Operated Com. Living Arrangement licensed ICF/ID
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Living)
 DDS Lic. CCH (CCH) = DDS licensed community companion home
 CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF foster home,
 Ind. Liv. (IL) = Independent Living
 DDS Home IHS = DDS Individual Support in Own Home
 Priv. Home IHS = Private Individual Support in Own Home
 Slf Dir Home IHS = Self Directed Individual Support in Own Home
 Family Home (FAM) = Family Home

Pvt Fam IHS = Private Individual Support in Family Home
 Slf Dir Fam IHS = Self Directed Individual Support in Family Home
 SNF (SNF) = Skilled Nursing Facility*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)*
 Priv. Res. Sch. (SCR) = Private Residential School
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

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

Section V: Case Load by Age

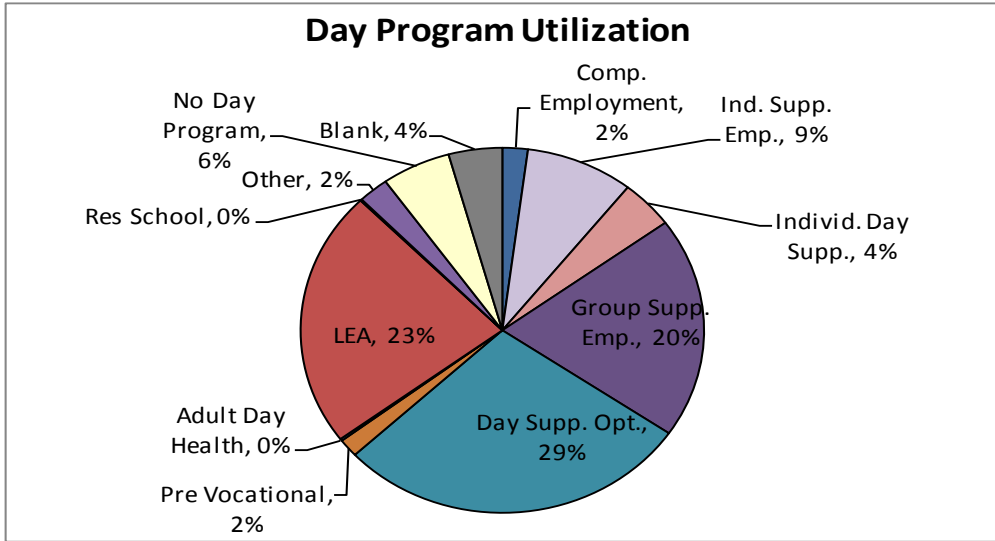
B. Day/Work Services

DDS CONSUMERS BY DAY PROGRAM AND AGE

Day Type	Age											TOTAL
	0-2	3-5	6-13	14-17	18-21	22-34	35-44	45-54	55-64	65-74	75+	
Competitive Employment	0	0	0	0	0	70	86	96	82	38	4	376
Indiv Supp Emp	0	0	0	0	3	689	229	244	223	141	68	1597
Individ Day Supp	0	0	0	0	0	353	193	125	106	14	1	792
Group Supp Emp	0	0	0	0	3	1553	693	726	484	131	22	3612
Day Supp Option	0	0	0	0	5	1728	728	984	1001	610	208	5264
Pre-Vocational	0	0	0	0	0	48	53	79	78	27	12	297
Adult Day Health	0	0	0	0	0	1	0	1	13	11	8	34
LEA	0	202	1197	1173	1628	0	0	0	0	0	0	4200
Res School	0	0	4	7	14	0	0	0	0	0	0	25
Other	27	32	55	22	26	246	22	13	7	1	1	452
No Program	0	0	2	4	5	305	180	199	148	108	71	1022
Blank	5	17	76	50	82	279	88	63	73	40	20	793
TOTAL	32	251	1334	1256	1766	5272	2272	2530	2215	1121	415	18464

DDS Consumers by Day Program (Percentage)

Day Type	Pct
Comp. Employment	2%
Ind. Supp. Emp.	9%
Individ. Day Supp.	4%
Group Supp. Emp.	20%
Day Supp. Opt.	29%
Pre Vocational	2%
Adult Day Health	0%
LEA	23%
Res School	0%
Other	2%
No Day Program	6%
Blank	4%
TOTAL	100%



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

Section VI: Home and Community Based Waiver

A. Enrollment

HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	154	1,070	279	122	945	413	43	368	6	28	3,428
South	135	947	229	143	966	483	61	537	5	19	3,525
West	19	981	198	101	895	519	57	336	2	41	3,149
June 16 Total	308	2,998	706	366	2,806	1,415	161	1,241	13	88	10,102
June 2015	324	2,885	675	367	2,488	1,414	136	1,234	13	66	9,534
ΔYTD	-16	113	31	-1	318	1	25	7	0	22	568

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	154	1,068	272	80	21	92	7	190	2	17	1,903
South	135	946	212	113	12	132	11	242	3	16	1,822
West	19	980	191	69	21	86	11	123	1	25	1,526
June 16 Total	308	2,994	675	262	54	310	29	555	6	58	5,251
June 2015	324	2,878	632	271	43	275	18	542	5	35	4,949
ΔYTD	-16	116	43	-9	11	35	11	13	1	23	302

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	2	7	42	603	319	25	178	3	11	1,190
South	0	1	17	30	655	342	21	294	1	2	1,363
West	0	1	7	32	578	428	26	210	1	12	1,295
June 16 Total	0	4	31	104	1,836	1,089	72	682	5	25	3,848
June 2015	0	7	43	94	1,803	1,124	72	688	6	27	3,864
ΔYTD	0	-3	-12	10	33	-35	0	-6	-1	-2	-16

Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	0	321	2	11	0	1	0	335
South	0	0	0	0	299	9	29	1	1	1	340
West	0	0	0	0	296	5	20	3	0	4	328
June 16 Total	0	0	0	0	916	16	60	4	2	5	1,003
June 2015	0	0	0	2	642	15	46	4	2	4	580
ΔYTD	0	0	0	-2	274	1	14	0	0	1	423

Data Source: CAMRIS 6/16

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

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

HCBS Waiver Enrollees - Autism

	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	RCH	Other	Total
June 2016 Statewide Total	0	0	0	0	85	2	31	0	0	118

Autism Lifespan Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	RCH	Other	Total
June 2016 Statewide Total	0	0	0	0	63	2	31	0	0	96

Early Childhood Autism Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	RCH	Other	Total
June 2016 Statewide Total	0	0	0	0	22	0	0	0	0	22

Data Source: CAMRIS 6/16

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

Section VI: Home and Community Based Waiver

B. Federal Revenue

**Actual v. Projected Revenue - FY 2016 Fourth Quarter
(Millions of Dollars)**

	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual	EOY	YTD Actual	Difference	% of Revenue
	Revenue	Projected	Revenue *	Projected	Received
				vs Actual	
Waiver	\$374.62	\$451.12	\$453.16	\$2.04	100.45%
ICF/IID	\$94.41	\$64.95	\$75.25	\$10.30	115.86%
TCM	\$7.41	\$10.95	\$17.86	\$6.91	163.11%
TOTAL Billing	\$476.44	\$527.02	\$546.27	\$19.25	103.65%

Actual v. Projected Revenue - FY 2016 Fourth Quarter (Millions of Dollars)					
	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual	EOY	YTD Actual	Difference	% of Revenue
	Revenue	Projected	Revenue *	Projected	Received
				vs Actual	
Autism Waiver	\$0.38	\$0.32	\$1.03	\$0.71	321.88%
Early Childhood Autism Waiver	\$0.00	\$0.34	\$0.37	\$0.03	108.82%
Comp Waiver	\$316.99	\$379.07	\$377.55	-\$1.52	99.60%
IFS Waiver	\$52.06	\$62.62	\$61.88	-\$0.74	98.82%
EDS Waiver	\$5.18	\$7.92	\$10.24	\$2.32	129.29%
Money Follows the Person COMP	\$0.01	\$0.85	\$2.09	\$1.24	245.88%
Total Waiver	\$374.62	\$451.12	\$453.16	\$2.04	100.45%
Public ICF/IID	\$94.41	\$64.95	\$75.25	\$10.30	115.86%
Targeted Case Mgmt.	\$7.41	\$10.95	\$17.86	\$6.91	163.11%
TOTAL Billing	\$476.44	\$527.02	\$546.27	\$19.25	103.65%

Section VII: Human Resource

A. **DDS funded Position Count**

Permanent Full Time Position Count (General Funds)							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	744	537	15	9	0	183	
South	682	525	24	27	0	106	
West	594	448	13	27	0	106	
STS	1155	601	24	48	0	482	
Central Office	143	120	2	1	0	20	
Totals	3318	2231	78	112	0	897	

Permanent Part Time Position Count (General Funds)										
Region	Authorized	Active		Leave with Pay		Leave w/o Pay & WC		Durational		Vacant
		count	FTE	count	FTE	count	FTE	count	FTE	count
North	340	213	115.2	7	3.9	2	1	0	0	118
South	305	206	120.61	4	2.51	10	5.7	0	0	85
West	224	146	98.4	3	1.46	14	9.18	0	0	61
STS	201	106	68.55	2	1.64	17	12.42	0	0	76
Central Office	0	0	0	0	0	0	0	0	0	0
Totals	1070	671	402.76	16	9.51	43	28.3	0	0	340

Other General Fund Positions - Filled							
Type	North	South	West	STS	CO	Total	
Temporary	8	20	2	7	0	37	
General Workers	26	15	4	69	0	114	
Substitutes	0	0	0	0	0	0	
Retirees	0	0	0	0	0	0	
Inst. Fire	0	0	0	1	0	1	
Per Diems	7	8	2	3	5	25	

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

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

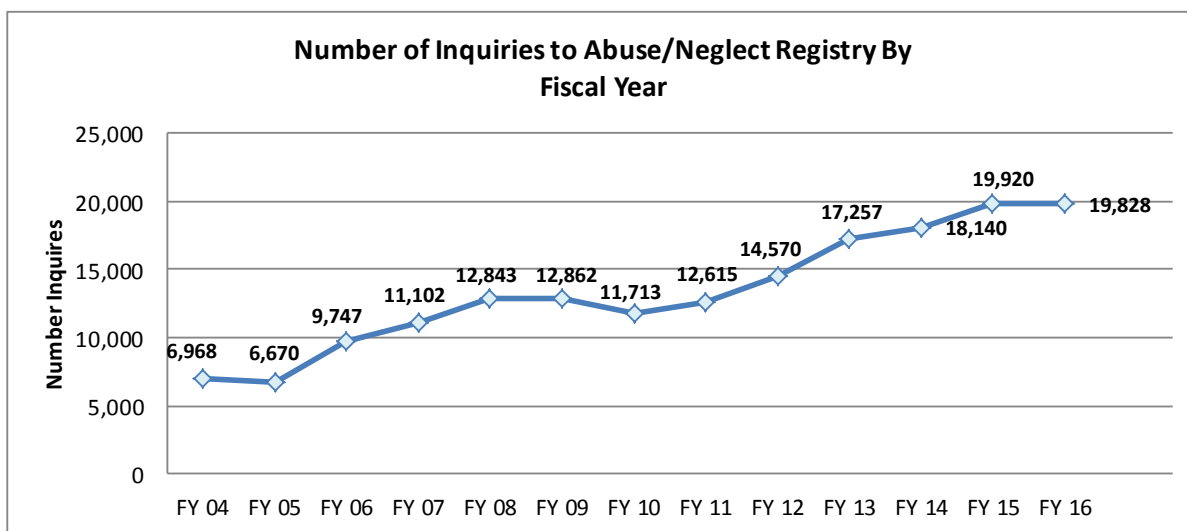
DDS Abuse and Neglect Registry Quarterly Report

April 1, 2016 -June 30, 2016

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	27	26	96%	1	4%	0	0%
Notifications as of 3/31/16	1050	901	86%	147	14%	0	0%
Total Cumulative Notifications *	1077	927	86%	148	14%	0	0%

Disposition of Registry Notifications							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	26	25	96%	1	4%	0	0%
Names on Registry as of 3/31/16	464	426	92%	87	19%	1	0%
Closed - Arbitration & Legal Proceedings	96	31	32%	69	72%	0	0%
Closed - Do not meet Statutory Criteria	456	411	90%	57	13%	0	0%
Total Completed Cases*	1042	893	86%	214	21%	1	0%

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



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
4,777	19,828