



**State of Connecticut
Department of Developmental Services**

**M.I.R
Management Information Report
March 2018**

Attachment

The Management Information Report (MIR) provides DDS stakeholders and staff with information about eligibility, services and supports for individuals, support needs and new development activities, case load by age, waiver enrollment and revenue, and personnel management.

Starting in fiscal year 2017, production of the DDS MIR is now automated. The goals of automation include: 1) increased timeliness of data, 2) streamlining the report preparation process, and 3) improving the accuracy and reliability of the data. While there are some minor changes in the presentation of the data in the automated version, the same information is included.

DDS will no longer provide an Executive Summary within the body of the document; however, an attachment will accompany each quarterly MIR and will include an explanation of any relevant changes.

Changes of note for the March 31, 2018 MIR:

Section 1: Services and Supports, F. Family Support – Direct Support Services:

This is the second quarter in which DDS stopped manual tracking of Family Support Worker activity. DDS is now using a standardized data collection system that allows Family Support Workers to directly enter data into the database. This change will lead to increased accuracy and more reliable data.

Section 1: Services and Supports, G. Family Grant Utilization:

DDS has published three quarters of data for Family Grant Utilization. Previous MIR's have reported on Respite Grant Utilization only. This fiscal year DDS added additional award categories. In addition to Respite, DDS is now reporting on Support Services and Miscellaneous funds. By adding these categories DDS can provide a more complete view of the funds provided to families via the Family Grants account.

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March 2018



State of Connecticut
Department of Developmental Services

M.I.R.
Management
Information Report
March 2018

Issued
April 2018
by DDS Commissioner's
Office

DDS Management Information Report

March 2018

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Section I: Services and Supports

March 2018

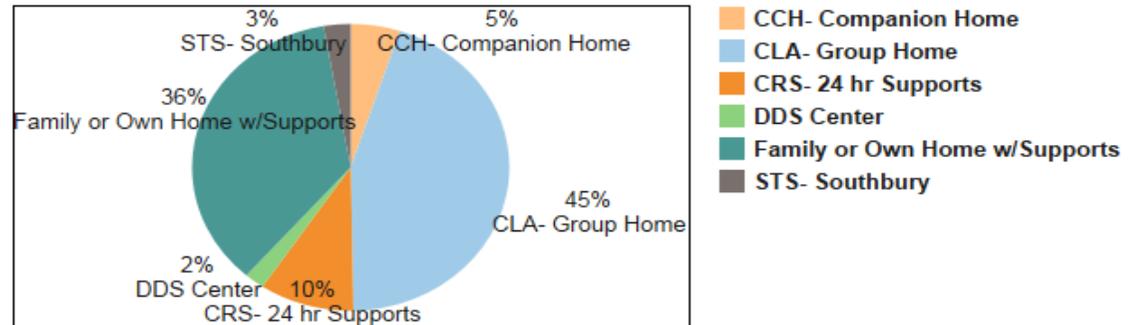
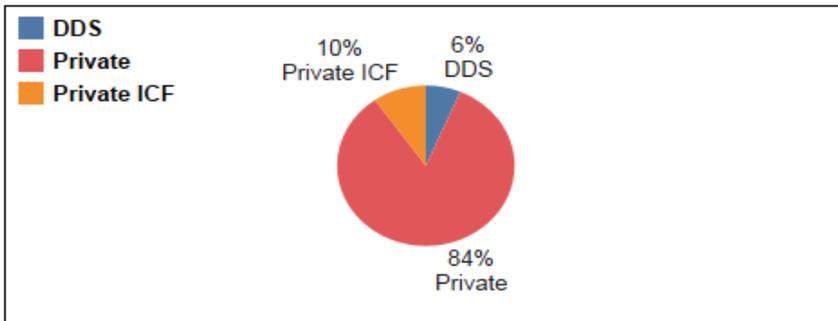
A. Where People Live and How They Are Supported

STATEWIDE

Total Individuals with Intellectual Disability who are active with DDS: 16,942

How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		451	958		8,076	9,485	55.99%
	Own Home (IL)	132	854	292		400	1,678	9.90%
	Sub-Total	132	1,305	1,250		8,476	11,163	65.89%
DDS Operated/ Funded	CCH (Companion Home)		374				374	2.21%
	CLA (Group Home)	235	3,121		361		3,717	21.94%
	CRS (24 hr Supports)		724				724	4.27%
	DDS Center	153					153	0.90%
	STS (Southbury)	205					205	1.21%
Sub-Total	593	4,219		361		5,173	30.53%	
Other	Blank		30				30	0.18%
	Long Term Care		350				350	2.07%
	Not DDS Funded		59				59	0.35%
	Residential School		96				96	0.57%
	Sub-Total		535				535	3.16%
Other State Agencies	DCF		62				62	0.37%
	DMHAS		1				1	0.01%
	DOC		8				8	0.05%
	Sub-Total		71				71	0.42%
Grand Total		725	6,130	1,250	361	8,476	16,942	100.00%



Note: The number of individuals living in their family or own home with supports the following services includes services (SharedLiving, Companion Service(Non-Center Based) and Respite Service (In Home Supports, Behavioral Supports and Personal Supports).

Section I: Services and Supports

March 2018

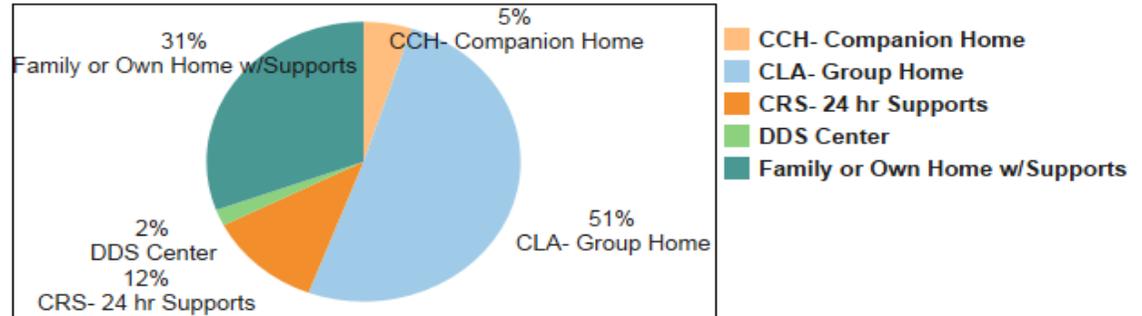
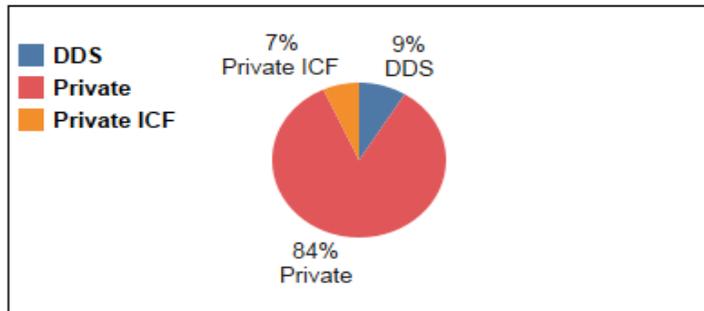
A. Where People Live and How They Are Supported

NORTH REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,714

How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		140	260		2,793	3,193	55.88%
	Own Home (IL)	39	261	60		139	499	8.73%
	Sub-Total	39	401	320		2,932	3,692	64.61%
DDS Operated/ Funded	CCH (Companion Home)		123				123	2.15%
	CLA (Group Home)	119	1,142		91		1,352	23.66%
	CRS (24 hr Supports)		293				293	5.13%
	DDS Center	47					47	0.82%
	Sub-Total	166	1,558		91		1,815	31.76%
Other	Blank		13				13	0.23%
	Long Term Care		120				120	2.10%
	Not DDS Funded		25				25	0.44%
	Residential School		27				27	0.47%
	Sub-Total		185				185	3.24%
Other State Agencies	DCF		16				16	0.28%
	DMHAS		1				1	0.02%
	DOC		5				5	0.09%
	Sub-Total		22				22	0.39%
Grand Total		205	2,166	320	91	2,932	5,714	100.00%



Section I: Services and Supports

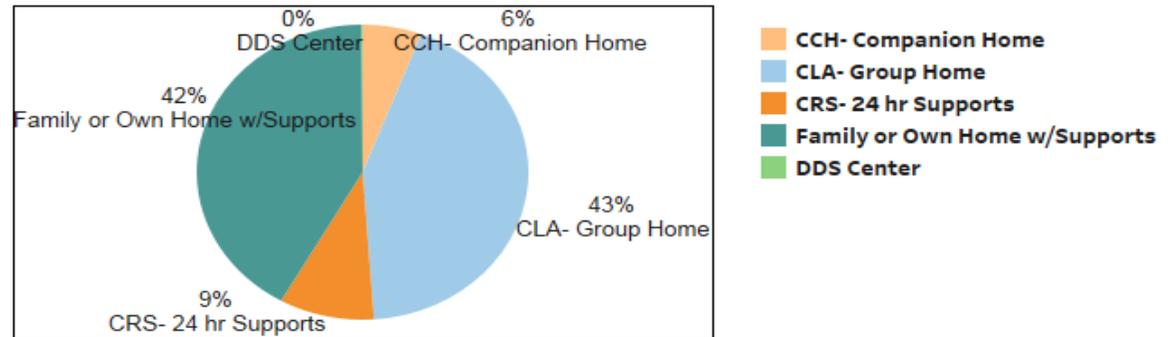
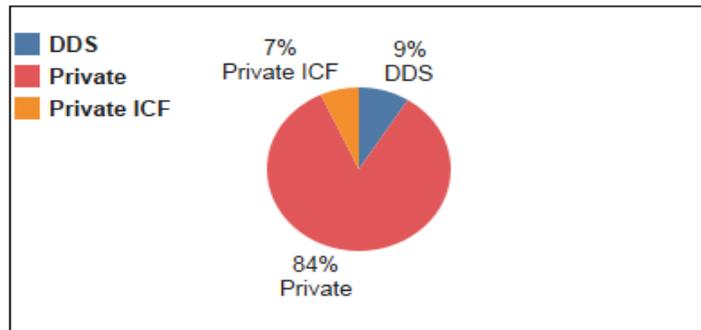
March 2018

A. Where People Live and How They Are Supported SOUTH REGION

Total Individuals with Intellectual Disability who are active with DDS: **5,450**

How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		178	304		2,534	3,016	55.34%
	Own Home (IL)	60	393	115		141	709	13.01%
	Sub-Total	60	571	419		2,675	3,725	68.35%
DDS Operated/Funded	CCH (Companion Home)		145				145	2.66%
	CLA (Group Home)	104	982		79		1,165	21.38%
	CRS (24 hr Supports)		233				233	4.28%
	DDS Center	2					2	0.04%
	Sub-Total	106	1,360		79		1,545	28.35%
Other	Blank		2				2	0.04%
	Long Term Care		112				112	2.06%
	Not DDS Funded		11				11	0.20%
	Residential School		28				28	0.51%
	Sub-Total		153				153	2.81%
Other State Agencies	DCF		27				27	0.50%
	Sub-Total		27				27	0.50%
Grand Total		166	2,111	419	79	2,675	5,450	100.00%



Section I: Services and Supports

March 2018

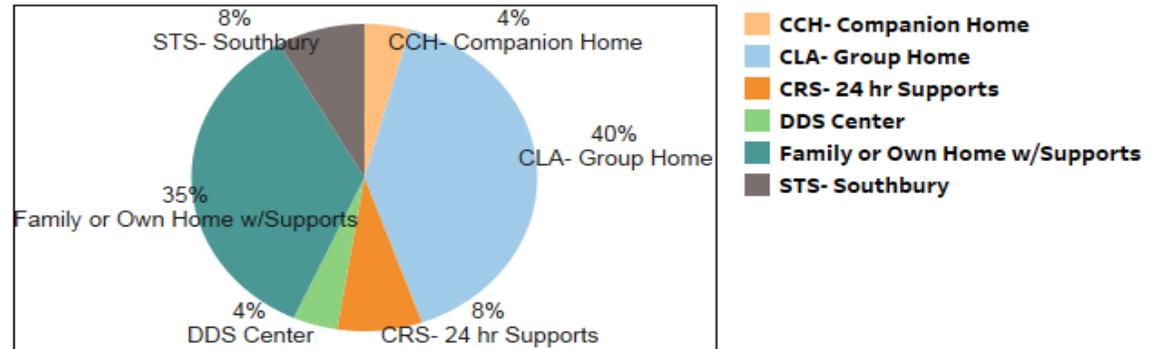
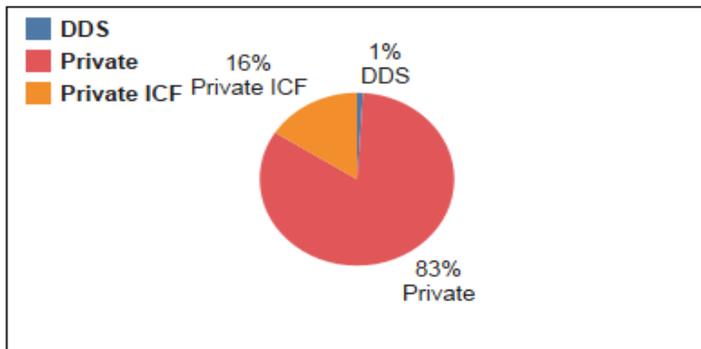
A. Where People Live and How They Are Supported

WEST REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,778

How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		133	394		2,749	3,276	56.70%
	Own Home (IL)	33	200	117		120	470	8.13%
	Sub-Total	33	333	511		2,869	3,746	64.83%
DDS Operated/Funded	CCH (Companion Home)		106				106	1.83%
	CLA (Group Home)	12	997		191		1,200	20.77%
	CRS (24 hr Supports)		198				198	3.43%
	DDS Center		104				104	1.80%
	STS (Southbury)	205					205	3.55%
	Sub-Total	321	1,301		191		1,813	31.38%
Other	Blank		15				15	0.26%
	Long Term Care		118				118	2.04%
	Not DDS Funded		23				23	0.40%
	Residential School		41				41	0.71%
	Sub-Total		197				197	3.41%
Other State Agencies	DCF		19				19	0.33%
	DOC		3				3	0.05%
	Sub-Total		22				22	0.38%
Grand Total		354	1,853	511	191	2,869	5,778	100.00%



SECTION I: Services and Supports
B. Work and Day Services

STATEWIDE

March 2018

Total Individuals with Intellectual Disability who are active with DDS: 16,942

How They Receive Support

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
Employment and Day Supports	Individual Supp. Emp.	1	560	119		680	4.01%
	Group Supported Emp.	72	2,983			3,055	18.03%
	Pre-Vocational		119			119	0.70%
	Day Support Option	101	4,648	105		4,854	28.65%
	Adult Day Health		35			35	0.21%
	Senior Supports	36	249			285	1.68%
	Individual Day Supp.		1,127	351		1,478	8.72%
	Competitive Employment				298	298	1.76%
	Other		339			339	2.00%
	Sub-Total	210	10,060	575	298	11,143	65.77%
Educational and Developmental Services	Local Ed. Agency		3,895			3,895	22.99%
	Residential School		11			11	0.06%
	Other	32	75		1	108	0.64%
	Sub-Total	32	3,981		1	4,014	23.69%
Other	No Day Program				1,366	1,366	8.06%
	Blanks				419	419	2.47%
	Sub-Total				1,785	1,785	10.54%
Grand Total		242	14,041	575	2,084	16,942	100.00%

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

SECTION I: Services and Supports

B. Work and Day Services

NORTH REGION

March 2018

Total Individuals with Intellectual Disability who are active with DDS: 5,714

How They Receive Support

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
Employment and Day Supports	Individual Supp. Emp.	1	195	23		219	3.83%
	Group Supported Emp.	13	1,142			1,155	20.21%
	Pre-Vocational		60			60	1.05%
	Day Support Option	5	1,511	63		1,579	27.63%
	Adult Day Health		12			12	0.21%
	Senior Supports	4	90			94	1.65%
	Individual Day Supp.		326	68		394	6.90%
	Competitive Employment				111	111	1.94%
	Other		112			112	1.96%
	Sub-Total	23	3,448	154	111	3,736	65.38%
Educational and Developmental Services	Local Ed. Agency		1,258			1,258	22.02%
	Other	12	70			82	1.44%
	Sub-Total	12	1,328			1,340	23.45%
Other	No Day Program				485	485	8.49%
	Blanks				153	153	2.68%
	Sub-Total				638	638	11.17%
Grand Total		35	4,776	154	749	5,714	100.00%

SECTION I: Services and Supports
B. Work and Day Services

March 2018

SOUTH REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,450

How They Receive Support

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
Employment and Day Supports	Individual Supp. Emp.		192	60		252	4.62%
	Group Supported Emp.	7	1,009			1,016	18.64%
	Pre-Vocational		33			33	0.61%
	Day Support Option		1,484	16		1,500	27.52%
	Adult Day Health		13			13	0.24%
	Senior Supports		98			98	1.80%
	Individual Day Supp.		481	135		616	11.30%
	Competitive Employment				93	93	1.71%
	Other		60			60	1.10%
	Sub-Total	7	3,370	211	93	3,681	67.54%
Educational and Developmental Services	Local Ed. Agency		1,252			1,252	22.97%
	Residential School		2			2	0.04%
	Other	10				10	0.18%
	Sub-Total	10	1,254			1,264	23.19%
Other	No Day Program				460	460	8.44%
	Blanks				45	45	0.83%
	Sub-Total				505	505	9.27%
Grand Total		17	4,624	211	598	5,450	100.00%

SECTION I: Services and Supports

B. Work and Day Services

March 2018

WEST REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,778

How They Receive Support

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	Grand Total
Employment and Day Supports	Individual Supp. Emp.		173	36		209	3.62%
	Group Supported Emp.	52	832			884	15.30%
	Pre-Vocational		26			26	0.45%
	Day Support Option	96	1,653	26		1,775	30.72%
	Adult Day Health		10			10	0.17%
	Individual Day Supp.		320	148		468	1.61%
	Competitive Employment				94	94	8.10%
	Senior Supports	32	61			93	1.63%
	Other		167			167	2.89%
	Sub-Total	180	3,242	210	94	3,726	64.49%
Educational and Developmental Services	Local Ed. Agency		1,385			1,385	23.97%
	Residential School		9			9	0.16%
	Other	10	5		1	16	0.28%
	Sub-Total	10	1,399		1	1,410	24.40%
Other	No Day Program				421	421	7.29%
	Blanks				221	221	3.82%
	Sub-Total				642	642	11.11%
Grand Total		190	4,641	210	737	5,778	100.00%

SECTION I: Services and Supports

March 2018

B. Work and Day Services

SOUTHBURY TRAINING SCHOOL

Total Individuals with Intellectual Disability who are active with DDS:

205

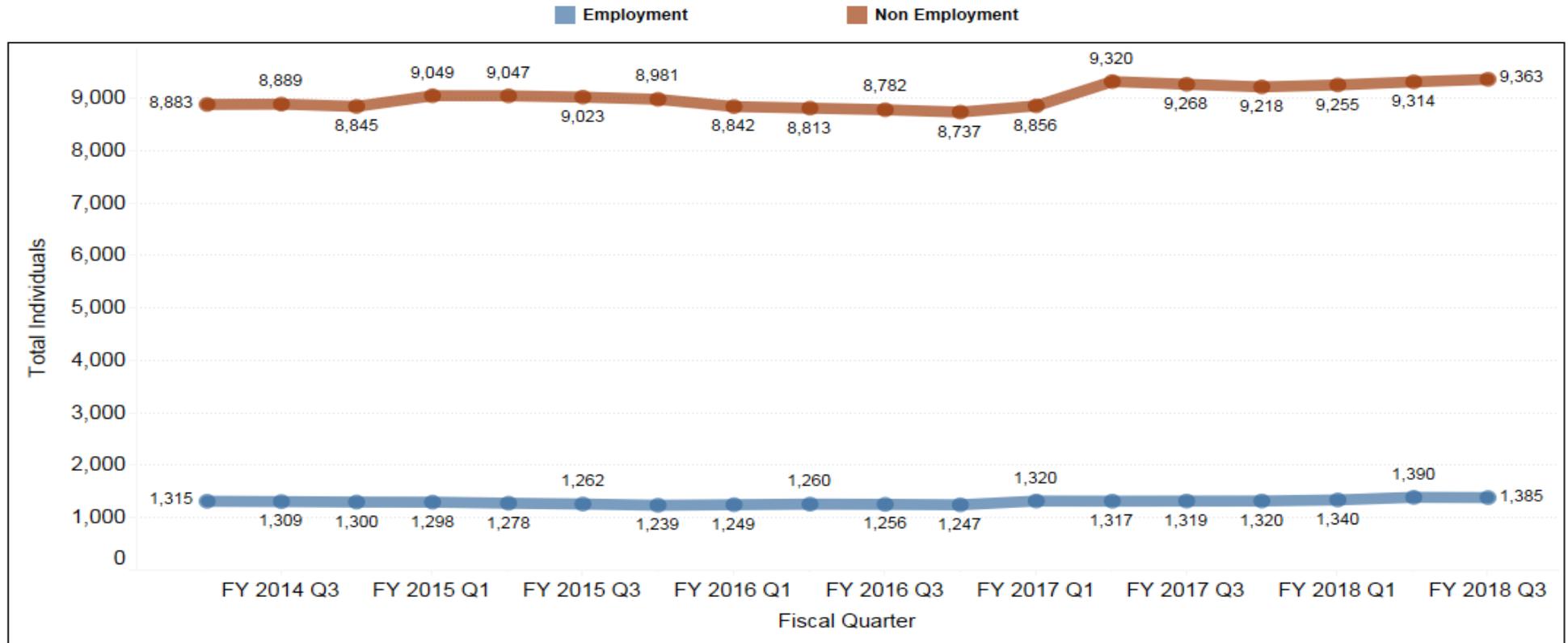
How They Receive Support

Type Of Support		DDS	Private Provider	No Annual Funds	Grand Total	% Total
Employment and Day Supports	Group Supported Emp.	40	7		47	22.93%
	Day Support Option	87	34		121	59.02%
	Senior Supports	32			32	15.61%
	Sub-Total	159	41		200	97.56%
Other	No Day Program			4	4	1.95%
	Blanks			1	1	0.49%
	Sub-Total			5	5	2.44%
Grand Total		159	41	5	205	100.00%

SECTION I: Services and Supports

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

**Employment Compared to Non Employment Programs
By Fiscal Year and Quarter**



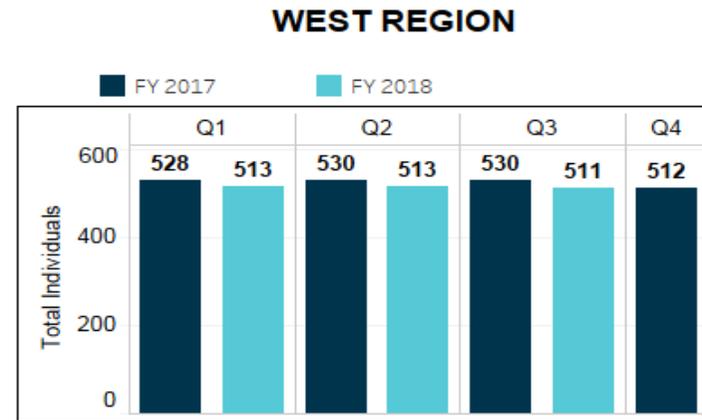
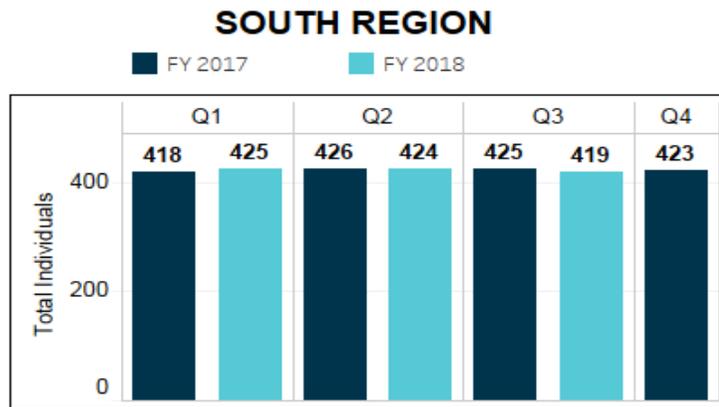
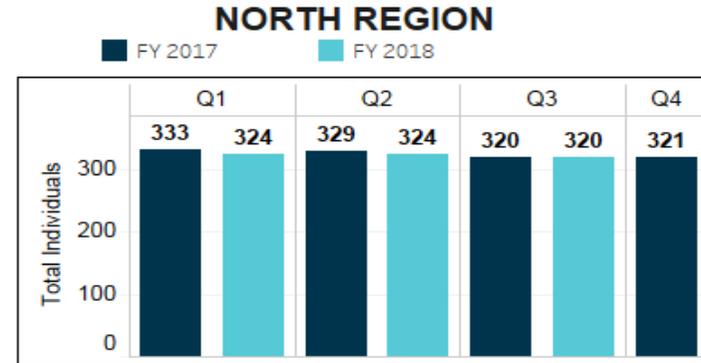
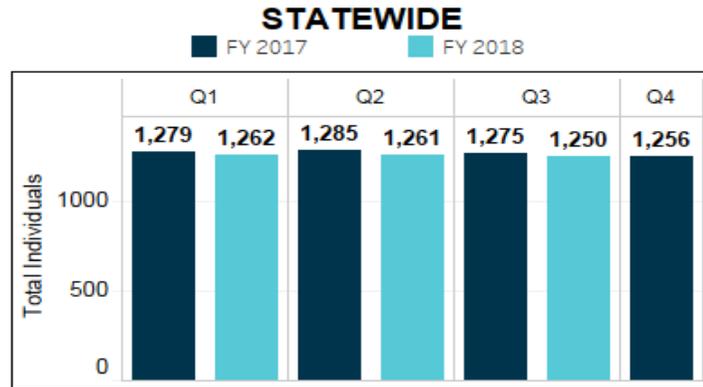
NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

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

SECTION I: Services and Supports

March 2018

D. Number of Individuals Who Self-Direct Residential Supports



E. Active Individuals by CaseLoad Type

	No CM	Waiver	TCM	ICF/IID	LTC	No TXIX No Waiver
Q1	4,405	10,072	1,731	388	303	34
Q2	4,464	10,038	1,726	384	298	32
Q3	4,399	9,944	1,860	374	301	64
Q4						

SECTION I: Services and Supports

F. Family Support – Direct Support Services

March 2018

IFS Family Support - Statewide					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	Year To Date
Waiver Status					
Enrolled- Child	2	0	1		3
Enrolled-Adult	439	373	332		1144
Not Enrolled - Adult	244	183	175		602
Not Enrolled- Child	42	37	30		109
Grand Total	727	593	538		1858

IFS Family Support - NR					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	Year To Date
Waiver Status					
Enrolled-Adult	69	72	65		206
Not Enrolled - Adult	61	60	60		181
Not Enrolled- Child	2	5	5		12
Grand Total	132	137	130		399

SECTION I: Services and Supports

F. Family Support – Direct Support Services

March 2018

IFS Family Support - SR					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	Year To Date
Waiver Status					
Enrolled- Child	2	0	1		3
Enrolled-Adult	149	144	122		415
Not Enrolled - Adult	79	61	55		195
Not Enrolled- Child	18	16	14		48
Grand Total	248	221	192		661

IFS Family Support - WR					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	Year To Date
Waiver Status					
Enrolled-Adult	221	157	145		523
Not Enrolled - Adult	104	62	60		226
Not Enrolled- Child	22	16	11		49
Grand Total	347	235	216		798

SECTION I: Services and Supports

G. Respite Utilization

March 2018

STATEWIDE								
Respite Center Utilization Data - FY 2018								
Baseline Data - FY 2017			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	127	Under 18	79	57	44		101
	Over 18	842	Over 18	506	475	300		759
NORTH REGION								
Respite Center Utilization Data - FY 2018								
Baseline Data - FY 2017			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	46	Under 18	32	23	19		38
	Over 18	277	Over 18	171	151	98		254
SOUTH REGION								
Respite Center Utilization Data - FY 2018								
Baseline Data - FY 2017			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using..	Under 18	28	Under 18	16	11	10		22
	Over 18	239	Over 18	167	152	106		230
WEST REGION								
Respite Center Utilization Data - FY 2018								
Baseline Data - FY 2017			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	53	Under 18	31	23	15		41
	Over 18	326	Over 18	168	172	96		275

SECTION I: Services and Supports
G. Family Grant Utilization

March 2018

STATEWIDE							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	Under 18	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	132	46	54		232
		Support Services	6	2	2		10
		Miscellaneous	45	70	19		134
		Total Grant Funds	\$203,125.64	\$103,084.77	\$42,956.72		\$349,167.13

STATEWIDE							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	18 and Over	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	231	85	153		469
		Support Services	94	40	36		170
		Miscellaneous	80	174	31		285
		Total Grant Funds	\$522,945.61	\$365,160.29	\$198,919.65		\$1,087,025.55

SECTION I: Services and Supports
G. Family Grant Utilization

March 2018

NORTH REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	Under 18	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	8	3	1		12
		Support Services	0	0	0		0
		Miscellaneous	2	16	0		18
		Total Grant Funds	\$12,532.38	\$13,734.16	\$1,069		\$27,335.54

NORTH REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	18 and Over	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	59	22	5		86
		Support Services	28	13	3		44
		Miscellaneous	9	4	1		14
		Total Grant Funds	\$134,321.79	\$67,776.48	\$22,910.53		\$225,008.80

SECTION I: Services and Supports
G. Family Grant Utilization

March 2018

SOUTH REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	Under 18	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	30	5	4		39
		Support Services	2	1	0		3
		Miscellaneous	6	4	2		12
		Total Grant Funds	\$38,841.14	\$11,805.76	\$4,347.02		\$54,993.92

SOUTH REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	18 and Over	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	95	22	21		138
		Support Services	27	6	7		40
		Miscellaneous	33	52	7		92
		Total Grant Funds	\$212,450.45	\$152,946.79	\$42,021.38		\$407,418.62

SECTION I: Services and Supports
G. Family Grant Utilization

March 2018

WEST REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	Under 18	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	94	38	51		183
		Support Services	4	0	1		5
		Miscellaneous	37	50	17		104
		Total Grant Funds	\$151,752.93	\$77,544.85	\$40,260.7		\$269,558.48

WEST REGION							
Family Grant Utilization Data - FY 2018							
Unduplicated Number Of People Using Grant Funds	18 and Over	By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
		Respite	77	42	131		250
		Support Services	39	21	28		88
		Miscellaneous	38	118	23		179
		Total Grant Funds	\$176,173.57	\$145,287.02	\$142,723.74		\$464,184.33

Section II: Service Needs

March 2018

A. Residential Needs – Explanation of Categories/Definitions

Beginning in March 2017, Case Managers began working with individuals and families through the annual Individual Planning (IP) process to collect information through a Support Survey and Residential Request Assessment. The Support Survey identifies whether or not an individual has unmet residential or day service needs. If the individual is determined to have unmet residential needs, the Residential Request Assessment identifies what category of need the individual has (Emergency, Urgent or Future Needs). This information will be collected over the course of a year, during which time data will be updated in order to be presented in a new format that should be clearer and easier to understand for future MIRs.

Starting with the Sept 30, 2017 MIR, Residential Need data is presented using the new categories. However, if an individual has not yet had a category assigned, they will maintain their existing priority status. Priorities will be reflected in the following category counts:

Old Priority	New Category	Description
Emergency	Emergency	The individual has an immediate need for residential placement, support or service..
Priority One	Urgent	The individual is requesting placement within 1 year and has been determined to have the most pressing need for services
Priority Two	Future Needs	The individual wants or will need services in two or more years.
Priority Three	Future Needs	The individual wants or will need services in two or more years...

In addition, individuals belong to one of this target groups:

No Services	No Services/Resources - Individual who is living with their family or independently and does not receive any annualized individual supports.
Underserved	Individual who currently receives residential services or supports but needs increased resources in their current placement and does not want or need to move.

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.

Section II: Service Needs

March 2018

A. Residential Needs – Emergency and Urgent Categories

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

1. Waiting List/No Services

This is a group of individuals living either in their own or family home who have No Services (\$0 annualized in supports). These individuals have an active need and are designated one of two categories: Emergency or Urgent.

STATEWIDE			
	Waiting List/No Services		
	Emergency	Urgent	Grand Total
Home/IL (No Supports)	38	573	611
Change Year To Date	16	47	63

NORTH REGION			
	Waiting List/No Services		
	Emergency	Urgent	Grand Total
Home/IL (No Supports)	12	174	186
Change Year To Date	7	0	7

SOUTH REGION			
	Waiting List/No Services		
	Emergency	Urgent	Grand Total
Home/IL (No Supports)	19	234	253
Change Year To Date	9	40	49

WEST REGION			
	Waiting List/No Services		
	Emergency	Urgent	Grand Total
Home/IL (No Supports)	7	165	172
Change Year To Date	0	7	7

Section II: Service Needs

March 2018

A. Residential Needs – Emergency and Urgent Categories

2. Other Residential Needs/Underserved

This group of individuals receives DDS funded residential supports and services, but needs additional supports. These individuals are designated one of two categories: Emergency or Urgent.

STATEWIDE			
		Other Res Needs/Underserved	
		Emergency	Urgent
DDS Operated/ Funded	CCH(Companion Home)	1	4
	CLA(Group Home)		29
	CRS(24 hr supports)	1	10
	Indiv. Home Supp.	14	324
	Sub-Total	16	367
Change Year To Date		-5	-21
		Emergency	Urgent
Other	Long Term Care		10
	Other	2	5
	Sub-Total	2	15
Total w/Sup & Service		18	382
Change Year To Date		-7	-21

NORTH REGION			
		Other Res Needs/Underserved	
		Emergency	Urgent
DDS Operated/ Funded	CCH(Companion Home)	1	0
	CLA(Group Home)	0	15
	CRS(24 hr supports)	0	2
	Indiv. Home Supp.	7	79
	Sub-Total	8	96
Change Year To Date		-1	-1
			Urgent
Other	Long Term Care	0	5
	Other	0	1
	Sub-Total	0	6
Total w/Sup & Service		8	102
Change Year To Date		-3	0

Section II: Service Needs

March 2018

A. Residential Needs – Emergency and Urgent Categories

2. Other Residential Needs/Underserved

This group of individuals receives DDS funded residential supports and services, but needs additional supports. These individuals are designated one of two categories: Emergency or Urgent.

SOUTH REGION			
		Other Res Needs/Underserved	
		Emergency	Urgent
DDS Operated/ Funded	CCH(Companion Home)	0	0
	CLA(Group Home)	0	8
	CRS(24 hr supports)	0	6
	Indiv. Home Supp.	3	127
	Sub-Total	3	141
Change Year To Date		-4	3
		Emergency	Urgent
Other	Long Term Care	0	3
	Other	0	0
	Sub-Total	0	3
Total w/Sup & Service		3	144
Change Year To Date		-4	4

WEST REGION			
		Other Res Needs/Underserved	
		Emergency	Urgent
DDS Operated/ Funded	CCH(Companion Home)		4
	CLA(Group Home)		6
	CRS(24 hr supports)	1	2
	Indiv. Home Supp.	4	118
	Sub-Total	5	130
Change Year To Date		0	-25
		Emergency	Urgent
Other	Long Term Care		2
	Other	2	4
	Sub-Total	2	6
Total w/Sup & Service		7	136
Change Year To Date		0	-25

Section II: Service Needs

March 2018

B. Residential Needs-Future Needs Category

1. Planning List/Future Needs

Individuals on the Planning List have future residential needs and have been assigned to the Future Needs category. Those with Future Needs want or will need services in two or more years. Their need is not considered Emergency or Urgent.

STATEWIDE		Planning List/Future Needs
		Future Needs
	Home/IL (No Supports)	876
	Sub-Total	876
DDS Operated/ Funded	Indiv. Home Supp.	226
	Sub-Total	226
Other	Long Term Care	4
	Other	2
	Sub-Total	6
Grand Total		1,108
Change Year To Date		9

NORTH REGION		Planning List/Future Needs
		Future Needs
	Home/IL (No Supports)	326
	Sub-Total	326
DDS Operated/ Funded	Indiv. Home Supp.	68
	Sub-Total	68
Other	Long Term Care	3
	Other	1
	Sub-Total	4
Grand Total		398
Change Year To Date		7

SOUTH REGION		Planning List/Future Needs
		Future Needs
	Home/IL (No Supports)	334
	Sub-Total	334
DDS Operated/ Funded	Indiv. Home Supp.	116
	Sub-Total	116
Other	Long Term Care	1
	Other	0
	Sub-Total	1
Grand Total		451
Change Year To Date		0

WEST REGION		Planning List/Future Needs
		Future Needs
	Home/IL (No Supports)	216
	Sub-Total	216
DDS Operated/ Funded	Indiv. Home Supp.	42
	Sub-Total	42
Other	Long Term Care	0
	Other	1
	Sub-Total	1
Grand Total		259
Change Year To Date		2

Section II: Service Needs

March 2018

C. Day Waiting List

Individuals with no day supports who have requested employment opportunities and day services, but are waiting for available funding.

Day Waiting List				
No Day Supports	STATEWIDE	NORTH REGION	SOUTH REGION	WEST REGION
Family Or Own Home	110	59	15	36
Out of Home	24	16	4	4
Grand Total	134	75	19	40

Section II: Service Needs

March 2018

D. BSP Waiting List

Individuals who have been found eligible for the DDS Behavioral Services Program (BSP), but who are waiting for annualized BSP funding that is currently unavailable.

Statewide	
Residence Type	Count Of Individuals
Family Home	17

NORTH REGION	
Residence Type	Count Of Individuals
Family Home	4

SOUTH REGION	
Residence Type	Count Of Individuals
Family Home	4

WEST REGION	
Residence Type	Count Of Individuals
Family Home	9

Section II: Service Needs

March 2018

E. Future Planning - Projected Ageouts and High School Graduates

1. Projected Residential Ageouts

STATEWIDE	
Fiscal Year	
FY 2019	89
FY 2020	76
FY 2021	70

NORTH REGION	
Fiscal Year	
FY 2019	30
FY 2020	19
FY 2021	23

SOUTH REGION	
Fiscal Year	
FY 2019	25
FY 2020	25
FY 2021	31

WEST REGION	
Fiscal Year	
FY 2019	34
FY 2020	32
FY 2021	16

Note: Residential Age Out numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of a Department of Children and Families (DCF), Local Education Agency (LEA), or DDS Behavioral Services Program (BSP) funded residential setting.

Section II: Service Needs

March 2018

E. Future Planning - Projected Ageouts and High School Graduates

2. Projected High School Graduates and Day Ageouts

Note: Regions will continue to identify High School Graduates and Day Ageouts throughout the year. These numbers will change over time, especially those in the third year out.

Statewide		
Fiscal Year	School Graduates	Day Ageouts
2019	366	101
2020	315	102
2021	357	78

NORTH REGION		
Fiscal Year	School Graduates	Day Ageouts
2019	126	32
2020	124	37
2021	132	20

SOUTH REGION		
Fiscal Year	School Graduates	Day Ageouts
2019	137	38
2020	63	33
2021	112	28

WEST REGION		
Fiscal Year	School Graduates	Day Ageouts
2019	103	31
2020	128	32
2021	113	30

A. Residential Ageouts

Residential Ageouts			
Statewide	Goal	Actual YTD	Difference
Served with FY18 AO Funds	91	59	-32

B. Day Ageouts and High School Graduates

Day Ageouts High School Graduates			
Statewide	Goal	Actual YTD	Difference
June 2017 Day Ageouts Served w/FY18 Grad Funds	94	81	-13
June 2017 Grads Served w/FY18 Grad Funds	342	178	-164

Section IV: Case Load by Age
A. Residential

March 2018

DDS INDIVIDUALS BY RESIDENTIAL PROGRAM AND AGE

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	Family Home	Family Home IS/Pvt	Family Home IS/SD	Long Term Care	Res Care Home	Priv. Res. Sch.	MH Fac.	Hos.	Other	No Data	Grand Total	% Total
0-2												12									1	13	0.08%
3-5												118							1			119	0.70%
6-13					1		9					1,082	2	33			3		7	1	1	1,139	6.72%
14-17			12		5	2	19					996	54	87			20		3	6	3	1,207	7.12%
18-21		1	59	1	25	3	26	6		3	1	1,351	60	149			33		4	8	3	1,733	10.23%
22-34	7	10	563	42	303	64	6	126	2	168	67	2,817	150	324	9		25	1	13	5	10	4,712	27.81%
35-44	21	24	435	51	125	64	2	91	12	169	87	794	70	206	11	4	7		3	2	6	2,184	12.89%
45-54	78	65	678	94	119	89		60	27	202	59	515	53	81	39	6	2		8	1	2	2,178	12.86%
55-64	105	94	783	87	100	82		67	51	216	49	287	48	55	90	7	4		2	1	1	2,129	12.57%
65-74	95	32	447	69	37	53		37	27	71	23	86	11	19	78	9	2			1	3	1,100	6.49%
75+	52	9	144	17	9	17		13	13	25	6	18	3	4	88	9				1		428	2.53%
Grand Total	358	235	3,121	361	724	374	62	400	132	854	292	8,076	451	958	315	35	96	1	41	26	30	16,942	100.00%
% Total	2.1%	1.4%	18.4%	2.1%	4.3%	2.2%	0.4%	2.4%	0.8%	5.0%	1.7%	47.7%	2.7%	5.7%	1.9%	0.2%	0.6%	0.0%	0.2%	0.2%	0.2%	100.0%	

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

Campus = Regional or STS Campus Unit
 DDS CLA = DDS Community Living Arrangement (CLA)
 Priv. CLA = Private Provider CLA
 Priv. CLA ICF = Private Provider Intermediate Care Facility (ICF/ID) CLA
 CRS = Continuous Residential Supports (i.e. 24 hour Supported Living)
 CCH DDS Lic. = DDS licensed Community Companion Home (CCH)
 CCH - Not DDS Lic. = Non-DDS licensed CCH (DCF foster home)

Family Home IS/Pvt = Private IHS in Family Home
 Family Home IS/Pvt = Self-Directed IHS in Family Home
 SNF = Skilled Nursing Facility/Long Term Care licensed by DPH
 Res. Care Home = Residential Care Home (i.e. Home for the Aged)
 Priv. Res. Sch. = Private Residential School
 MH Fac. = Mental Health Facility
 Hos. = Hospital Facility
 Other = Other Residential Program (i.e. Correctional Facility, Other)
 No Data = No valid Residential Program in eCAMRIS for Individual

Section IV: Case Load by Age
A. Residential

March 2018

Sub-Totals by Age Groups

AgeGroup	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	Family Home	Family Home IS/Pvt	Family Home IS/SD	Long Term Care	Res Care Home	Priv. Res. Sch.	MH Fac.	Hos.	Other	No Data	Grand Total	% Total
Children (Age 0-17)			12		6	2	28					2,208	56	120			23		11	7	5	2,478	15%
Young Adults (Age 18-21)		1	59	1	25	3	26	6		3	1	1,351	60	149			33		4	8	3	1,733	10%
Adults (Age 22 and Over)	358	234	3,050	360	693	369	8	394	132	851	291	4,517	335	689	315	35	40	1	26	11	22	12,731	75%
Grand Total	358	235	3,121	361	724	374	62	400	132	854	292	8,076	451	958	315	35	96	1	41	26	30	16,942	100%
% Total	2.1%	1.4%	18.4%	2.1%	4.3%	2.2%	0.4%	2.4%	0.8%	5.0%	1.7%	47.7%	2.7%	5.7%	1.9%	0.2%	0.6%	0.0%	0.2%	0.2%	0.2%	100.0%	

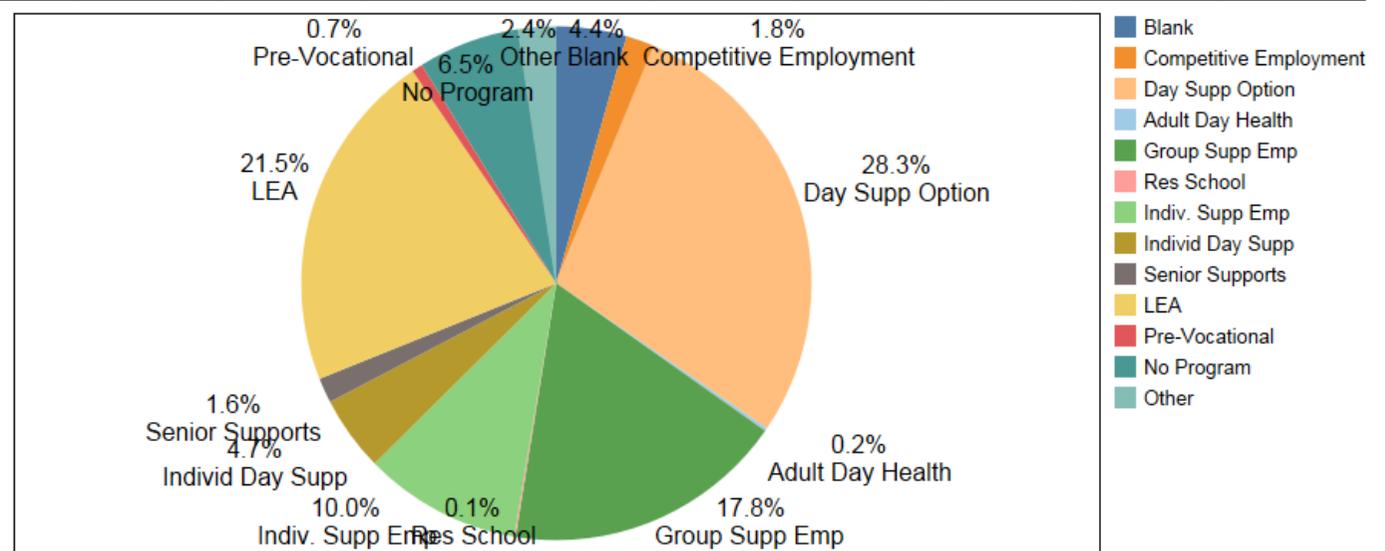
Section IV: Case Load by Age

B. Day/Work Services

March 2018

Day Type	AgeGroup											Grand 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	38	80	91	86	40	6	341
Indiv. Supp Emp	0	0	0	1	9	822	287	267	252	136	71	1,845
Individ Day Supp	0	0	0	0	1	396	220	142	105	12	1	877
Group Supp Emp	0	0	0	0	16	1,377	677	610	473	121	25	3,299
Day Supp Option	0	0	0	1	37	1,773	762	905	985	587	188	5,238
Pre-Vocational	0	0	0	0	0	22	27	31	36	10	2	128
Adult Day Health	0	0	0	0	0	1	0	3	12	10	11	37
LEA	0	101	1,069	1,178	1,639	0	0	0	0	0	0	3,987
Res School	0	0	1	6	12	0	0	0	0	0	0	19
Senior Supports	0	0	0	0	0	28	26	35	79	80	47	295
Other	13	16	55	16	29	274	13	12	9	1	0	438
No Program	0	0	0	2	10	371	246	189	177	127	75	1,197
Blank	1	3	34	34	46	395	103	69	73	36	28	822
Grand Total	14	120	1,159	1,238	1,799	5,497	2,441	2,354	2,287	1,160	454	18,523

Day Type	Percentage
Competitive Employment	1.8%
Indiv. Supp Emp	10.0%
Individ Day Supp	4.7%
Group Supp Emp	17.8%
Day Supp Option	28.3%
Pre-Vocational	0.7%
Adult Day Health	0.2%
LEA	21.5%
Res School	0.1%
Senior Supports	1.6%
Other	2.4%
No Program	6.5%
Blank	4.4%
Grand Total	100.0%



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

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

March 2018

Total HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	117	1,099	270	118	1,011	389	45	351	7	36	3,443
South	104	947	218	141	999	461	56	552	3	26	3,507
West	12	976	179	102	877	508	60	335	5	45	3,099
Grand Total	233	3,022	667	361	2,887	1,358	161	1,238	15	107	10,049
June 2017	271	3,040	699	367	2,854	1,405	159	1,251	15	84	10,145
Change YTD	-38	-18	-32	-6	33	-47	2	-13	0	23	-96

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	117	1,098	260	74	25	100	6	183	2	30	1,895
South	104	946	206	111	15	132	4	248	2	20	1,788
West	12	975	178	72	16	97	11	138	3	30	1,532
Grand Total	233	3,019	644	257	56	329	21	569	7	80	5,215
June 2017	271	3,036	668	261	43	338	19	571	6	61	5,274
Change YTD	-38	-17	-24	-4	13	-9	2	-2	1	19	-59

Individual and Family Support Waiver Enrollees

Region	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	1	10	43	595	287	25	168	3	6	1,138
South	1	12	30	618	316	17	303	1	4	1,302
West	1	1	30	550	402	29	195	2	13	1,223
Grand Total	3	23	103	1,763	1,005	71	666	6	23	3,663
June 2017	4	31	106	1,800	1,046	73	680	5	20	3,765
Change YTD	-1	-8	-3	-37	-41	-2	-14	1	3	-102

Employment and Day Support Waiver Enrollees

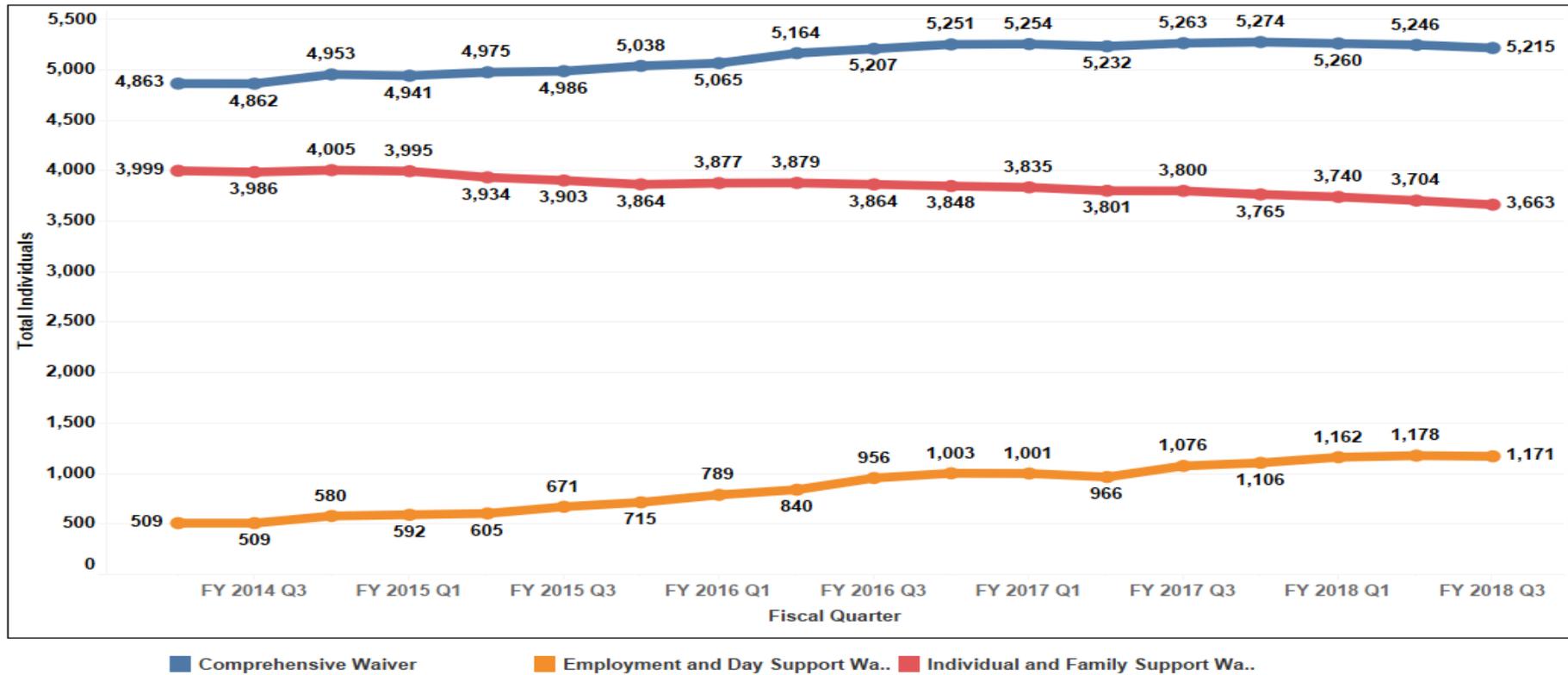
Region	DDS CLA	Private CLA	CRS	Own Home W/ Supports	CCH	Family Home	Family Home w/..	Own Home	RCH	Other	OwnHome W/ Supp..	Grand Total
North	0	0	0	0	1	391	2	14	2			410
South	0	0	0	0		366	13	35		2	1	417
West	0	0	0	0		311	9	20		2	2	344
Grand Total	0	0	0	0	1	1,068	24	69	2	4	3	1,171
June 2016	0	0	0	0	0	1011	21	67	4	3	0	1106
Change YTD	0	0	0	0	1	57	3	2	-2	1	3	65

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

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

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

March 2018



Section V: Home and Community Based Waiver

B. Federal Revenue

March 2018

**Actual v. Projected Revenue - FY 2018 Fourth Quarter
(Millions of Dollars)**

	Actual Revenue	EOY Projected	YTD Actual Revenue	Difference Projected vs Actual	% of Revenue Received
	SFY 17	SFY 18	SFY 18	SFY 18	
Waiver	\$449.49	\$415.38	\$307.91	\$107.47	74.13%
ICF/IID	\$97.27	\$57.51	\$47.51	\$9.99	82.62%
TCM	\$15.77	\$17.10	\$12.11	\$4.99	70.80%
TOTAL Billing	\$562.53	\$489.99	\$367.53	\$122.45	75.01%

**Actual v. Projected Revenue - FY 2018 Fourth Quarter
(Millions of Dollars)**

	SFY 17	SFY 18	SFY 18	SFY 18	% of Revenue Received
	Actual Revenue	EOY Projected	YTD Actual Revenue	Difference Projected vs Actual	
Comprehensive Waiver	\$378.73	\$352.27	\$259.11	\$93.16	73.56%
Individual - Family Supports Waiver	\$59.42	\$53.00	\$41.07	\$11.93	77.49%
Education and Day Supports Waiver	\$8.91	\$10.12	\$7.74	\$2.38	76.47%
Total Waiver	\$447.06	\$415.38	\$307.91	\$107.47	74.13%
Public ICF/IID	\$97.27	\$57.51	\$47.51	\$9.99	82.62%
Targeted Case Mgmt.	\$15.77	\$17.10	\$12.11	\$4.99	70.80%
TOTAL Billing	\$560.10	\$489.99	\$367.53	\$122.45	75.01%

Section VI: Human Resource
A. DDS funded Position Count

March 2018

Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	668	467	9	24	0	168
South	602	423	2	23	0	154
West	525	377	4	15	0	129
STS	994	494	12	28	0	460
Central Office	191	157	0	1	0	33
Totals	2980	1918	27	91	0	944

Permanent Part Time Position Count (General Funds)	Authorized	Active		Leave with Pay		Leave w/o Pay & WC		Durational		Vacant Count
		count	FTE	count	FTE	count	FTE	Count	FTE	
Region	369	1	122.46	16	0.5	16	9			
North	292	1	99.7	12	0.5	12	7.3	0	0	129
South	208	5	84.34	9	3.47	9	5.89	0	0	108
West	201	0	56.35	10	0	10	7.21	0	0	59
STS	0	0	0	0	0	0	0	0	0	101
Central Office	0	0	0	0	0	0	0	0	0	0
Total	1070	7	362.85	47	4.47	47	29.4	0	0	397

Other General Fund Positions - Filled						
Type	North	South	West	STS	CO	Total
Temporary	2	2	11	0	0	15
General Workers	25	11	5	59	0	100
Substitutes	0	0	0	0	0	0
Retirees	0	1	1	0	3	5
Inst. Fire	0	0	0	1	0	1
Per Diems	6	4	2	4	5	21

Federal Funded Positions - Filled						
	North	South	West	STS	CO	Total
Full Time	0	0	0	0	3	3
Part Time	0	0	0	0	0	0
Total	0	0	0	0	3	3

Section VI: Human Resource

B. DDS Abuse and Neglect Registry

March 2018

DDS Abuse and Neglect Registry Quarterly Report

Registry Notifications Received

	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	31	30	97%	1	3%	0	0%
Total Notifications till date	1,329	1,145	86%	162	12%	0	0%

Disposition of Registry Notifications

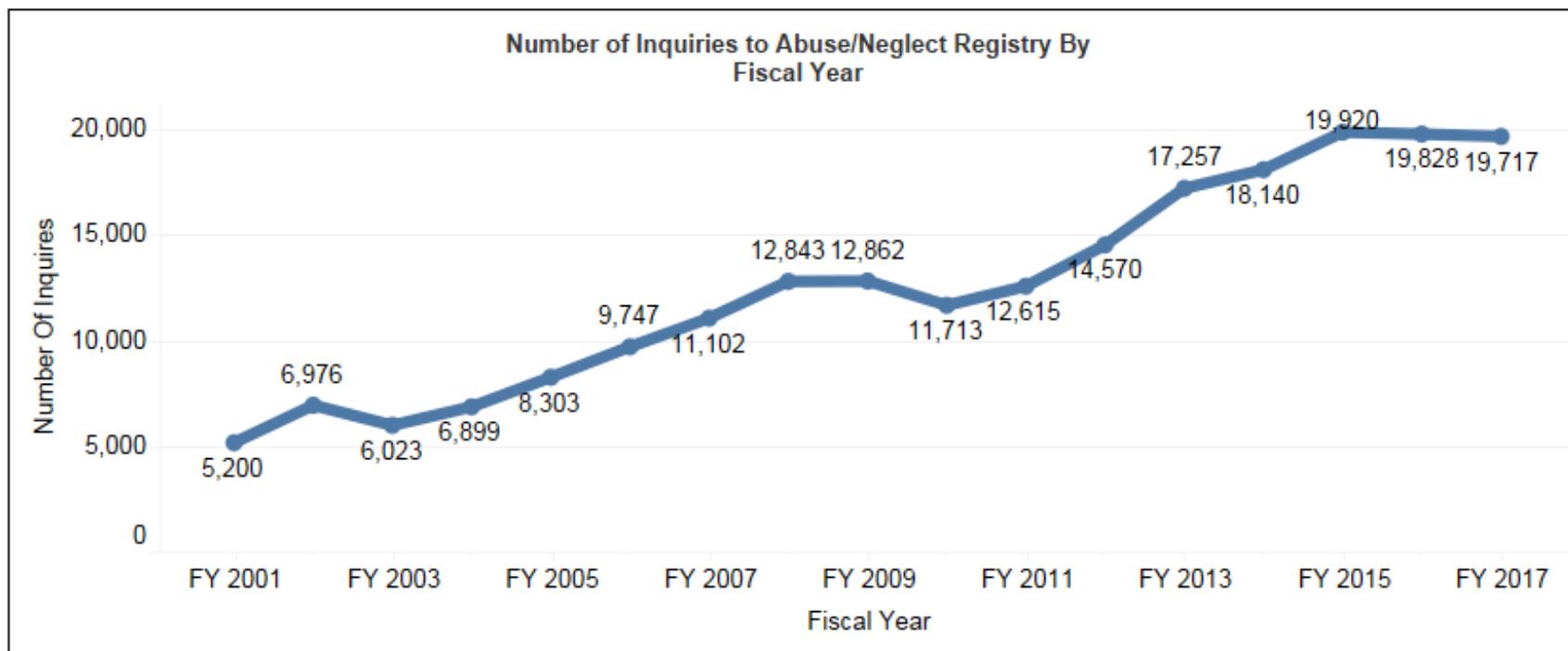
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	92	87	95%	3	3%	1	2%
Names on Registry till date	702	649	92%	53	8%	1	0%
Closed - Arbitration & Legal Proceedings	115	45	39%	70	61%	0	0%
Closed - Do not meet Statutory Criteria	487	434	89%	53	11%	0	0%
Total Completed Cases*	1396	1215	87%	179	13%	2	0%

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

Section VI: Human Resource

B. DDS Abuse and Neglect Registry

March 2018



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries FY to Date
5,192	15,663