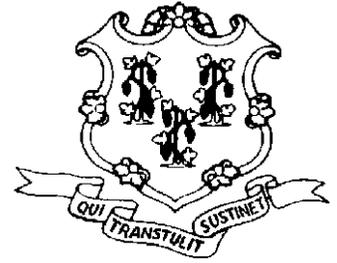


December 2015



STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
December 2015

Issued

February, 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 (53.6%, 10.3%, 22.8% 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 continues to increase. 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 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, Community Mentors, Individual Goods & Services and Social Skills Groups are the most frequent/prevalent services used by individuals in ASD division served by private providers.

Section II: Service Needs

- There are 663 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 (18 individuals with emergency priority and 645 who are categorized as priority 1). This number has decreased since the second quarter of FY15 (27 individuals with emergency priority and 640 who are categorized as priority 1 for a total of 667 individuals on the DDS Waiting List).
- 268 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. 14 have emergency needs and 254 are categorized as priority 1.
- There are 1,148 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 (883 are priority 2 and 265 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

- 40 individuals were provided with supports through the re-use of opportune resources. 92 individuals were able to be moved utilizing portable funding. During the same time period in the last fiscal year (Q2

of FY15), 42 individuals were provided with supports through the re-use of opportune resources and 113 individuals were able to be moved utilizing portable funding.

- 52 individuals were served using FY16 age out funds.
- 9% (23 out of 255) individuals who are underserved received annualized residential supports. At the end of Q2 in FY15, 13% (27 out of 215) individuals who are underserved received annualized residential supports.
- 236 individuals who graduated in June 2015 were served with FY16 grad funding. 94 individuals who aged out of DCF were served with FY16 grad funds.

Section IV: Eligibility

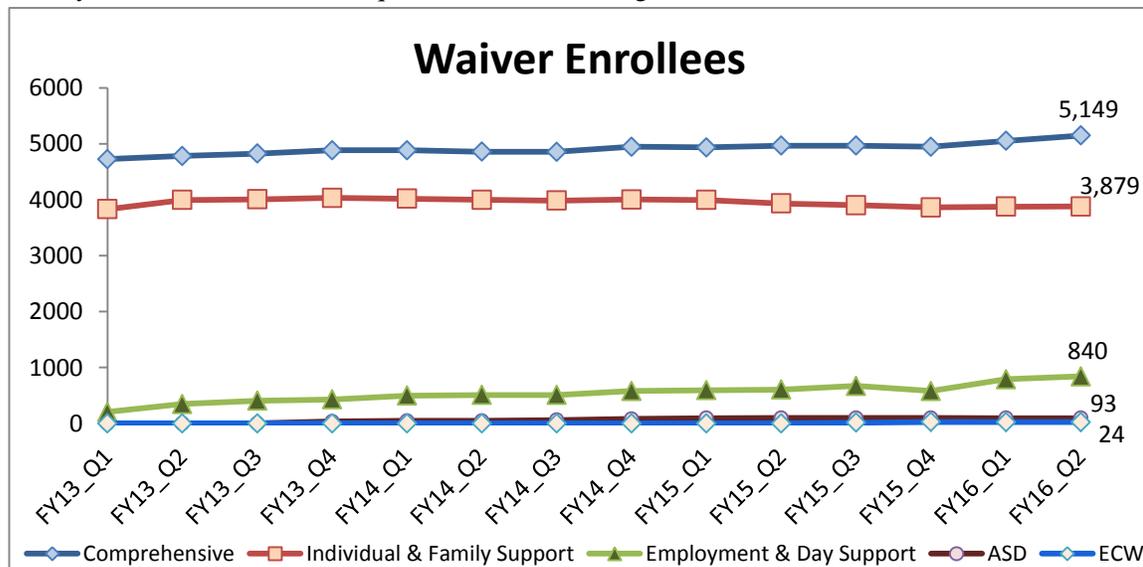
- 308 individuals had eligibility determinations this fiscal year. 247 (80%) individuals were eligible.

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 2nd quarter. Out of all HCBS Waiver enrollees with intellectual disabilities, private CLAs and Family Homes are the most frequent residential setting.
- Family Homes are the most frequent residential setting for individuals on the Autism waiver.



- 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.
- Autism, Early Childhood Autism, Comp, IFS, EDS & Targeted Case Management have all have received over 50% of projected revenue (51.13%, 67.65%, 53.05%, 53.03%, 60.10%, 79.27% respectively).

Section VII: Human Resource

- 2,456 permanent full time positions and 704 permanent part time positions were filled throughout the state. At the end of Q2 in FY15, 2,574 permanent full time positions and 743 permanent part time positions were filled throughout the state.
- There were 0 new notifications this quarter in the public sector on the Abuse/Neglect Registry. At the end of the Q2 in FY15, there were 3 new notifications in the public sector on the Abuse/Neglect Registry.

SECTION I: Services and Supports

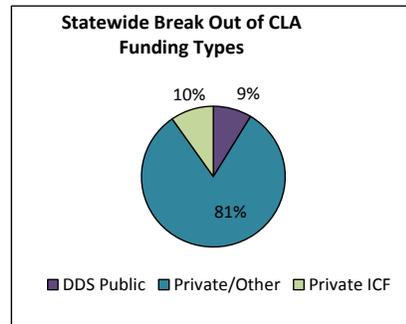
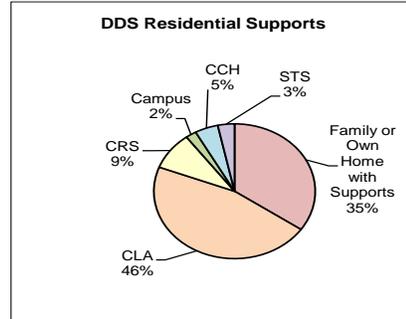
**A. Where People Live and How They Are Supported
STATEWIDE**

Total Individuals with Intellectual Disability: 16,403

ΔYTD: +75

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS								
Where People Live	How They Receive Support							
	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self* Direct	Total	% Total	
At Home								
Family Home	7,289		537		963	8,789	53.6%	
Own Home (IL)**	395	159	876		260	1,690	10.3%	
Sub-Total	7,684	159	1,413		1,223	10,479	63.9%	
% Total	73.3%	1.5%	13.5%		11.7%	100%		
DDS Residential Supports								
STS		270				270	1.6%	
DDS Centers		173				173	1.1%	
CLA		324	3,047	362		3,733	22.8%	
CRS			730			730	4.5%	
CCH			376			376	2.3%	
Sub-Total		767	4,153	362		5,282	32.2%	
% Total		14.5%	78.6%	6.9%		100%		
Other State Agencies								
DMHAS			6			6	0.0%	
DOC			7			7	0.0%	
DCFCTO			60			60	0.4%	
Sub-Total			73			73	0.4%	
Other								
LTC/SNF/RCH (HA)			377			377	2.3%	
Res. Schools			82			82	0.5%	
Other			77			77	0.5%	
Sub-Total			536			536	3.3%	
Blank			33			33	0.2%	
Grand Total	7,684	926	6,208	362	1,223	16,403	100.0%	



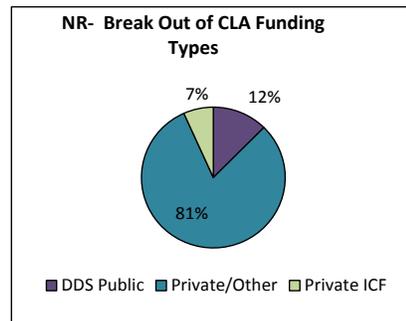
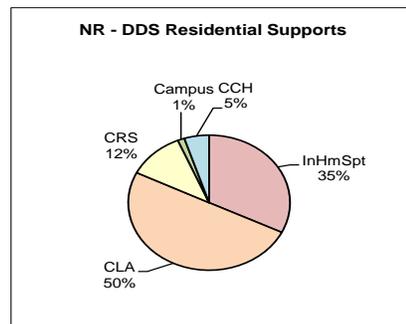
NORTH REGION

Total Individuals with Intellectual Disability: 5,519

ΔYTD: +29

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS								
Where People Live	How They Receive Support							
	N/A (No Ongoing In-Home Supports)	DDS	Private/Other	Private ICF	Self Directed*	Total	% Total	
At Home								
Family Home	2,532		168		271	2,971	53.8%	
Own Home (IL)**	145	47	271		55	518	9.4%	
Sub-Total	2,677	47	439		326	3,489	63.2%	
% Total	76.7%	1.3%	12.6%		9.3%	100.0%		
DDS Residential Supports								
DDS Centers		34				34	0.6%	
CLA		168	1,093	91		1,352	24.5%	
CRS			286			286	5.2%	
CCH			125			125	2.3%	
Sub-Total		202	1,504	91		1,797	32.6%	
% Total		11.2%	83.7%	5.1%		100.0%		
Other State Agencies								
DMHAS			1			1	0.0%	
DOC			5			5	0.1%	
DCFCTO			19			19	0.3%	
Sub-Total			25		0	25	0.5%	
Other								
LTC/SNF/RCH (HA)			130			130	2.4%	
Res. Schools			29			29	0.5%	
Other			34			34	0.6%	
Subtotal			193			193	3.5%	
Blank			15			15	0.3%	
Grand Total	2,677	249	2,176	91	326	5,519	100.0%	



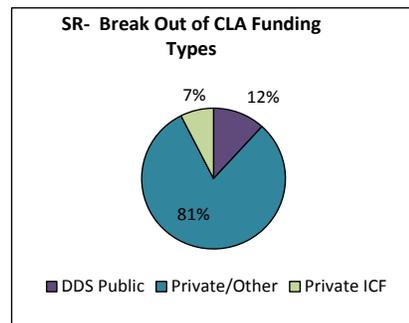
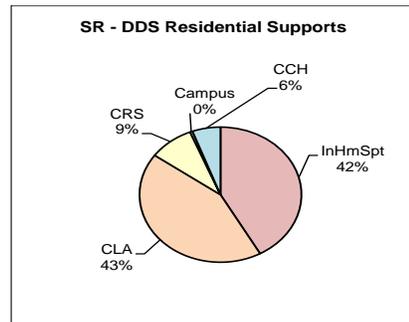
SOUTH REGION

Total Individuals with Intellectual Disability: 5,276

ΔYTD: +33

(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	2,279		198		312	2,789	52.9%
Own Home (IL)**	137	70	385		108	700	13.3%
Sub-Total	2,416	70	583		420	3,489	66.1%
% Total	69.2%	2.0%	16.7%		12.0%	100.0%	
DDS Residential Supports							
DDS Centers		13				13	0.2%
CLA		139	964	88		1,191	22.6%
CRS			230			230	4.4%
CCH			144			144	2.7%
Sub-Total		152	1,338	88		1,578	29.9%
% Total		9.6%	84.8%	5.6%		100.0%	
Other State Agencies							
DMHAS			4			4	0.1%
DOC			1			1	0.0%
DCFCTO			35			35	0.7%
Sub-Total			40			40	0.8%
Other							
LTC/SNF/RCH (HA)			126			126	2.4%
Res. Schools			21			21	0.4%
Other			16			16	0.3%
Sub-total			163			163	3.1%
Blank			6			6	0.1%
Grand Total	2,416	222	2,130	88	420	5,276	100.0%



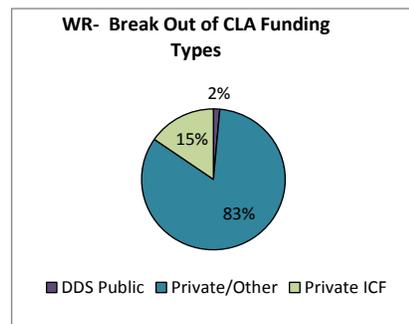
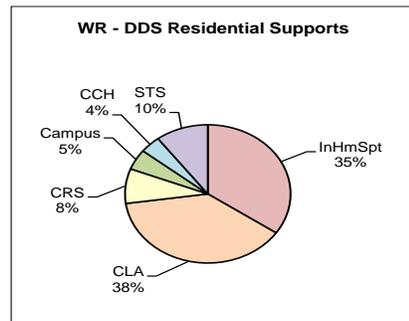
WEST REGION

Total Individuals with Intellectual Disability: 5,608

ΔYTD: +13

(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	2,478		171		380	3,029	54.0%
Own Home (IL)**	113	42	220		97	472	8.4%
Sub-Total	2,591	42	391		477	3,501	62.4%
% Total	74.0%	1.2%	11.2%		13.6%	100%	
DDS Residential Supports							
STS		270				270	4.8%
DDS Centers		126				126	2.2%
CLA		17	990	183		1,190	21.2%
CRS			214			214	3.8%
CCH			107			107	1.9%
Sub-Total		413	1,311	183		1,907	34.0%
% Total		21.7%	68.7%	9.6%		100%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			1			1	0.0%
DCFCTO			6			6	0.1%
Sub-Total			8			8	0.1%
Other							
LTC/SNF/RCH (HA)			121			121	2.2%
Res. Schools			32			32	0.6%
Other			27			27	0.5%
Sub-total			180			180	3.2%
Blank			12			12	0.2%
Grand Total	2,591	455	1,902	183	477	5,608	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.	NA	Private	DDS	Self Direct		
Ind. Supp. Emp.		499	1	117	617	3.8%
Group Supp. Emp.		3,318	87		3,405	20.8%
Pre-Vocational		263	17		280	1.7%
Day Supp. Opt.		4,558	155	98	4,811	29.3%
Adult Day Health		32	0	0	32	0.2%
Enclave		0	0	0	0	0.0%
Small Enterprise		0	0	0	0	0.0%
Individ. Day Supp.		996	0	212	1,208	7.4%
Comp. Employment	313				313	1.9%
Other		189	1		190	1.2%
Sub-Total	313	9,855	261	427	10,856	66.2%
% Total	2.9%	90.8%	2.4%	3.9%	100.0%	
Educational and Developmental Services						
LEA		3,500			3,500	21.3%
Res School		14			14	0.1%
Other		92	31		123	0.7%
Sub-Total		3,606	31		3,637	22.2%
Other						
No Day Program	919				919	5.6%
Blanks	991				991	6.0%
Sub-Total	1,910				1,910	11.6%
Grand Total	2,223	13,461	292	427	16,403	100.0%

Note: The above numbers represent primary day program.

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		158	1	22	181	3.3%
Group Supp. Emp.		1,270	15		1,285	23.3%
Pre-Vocational		116	0		116	2.1%
Day Supp. Opt.		1,457	13	42	1,512	27.4%
Adult Day Health		11	0		11	0.2%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		273	0	50	323	5.9%
Comp. Employment	116				116	2.1%
Other		67	0		67	1.2%
Sub-Total	116	3,352	29	114	3,611	65.4%
% Total	3.2%	92.8%	0.8%	3.2%	100.0%	
Educational and Developmental Services						
LEA		1,137			1,137	20.6%
Res School		0			0	0.0%
Other		73	12		85	1.5%
Sub-Total		1,210	12		1,222	22.1%
Other						
No Day Program	316				316	5.7%
Blanks	370				370	6.7%
Sub-Total	686				686	12.4%
Grand Total	802	4,562	41	114	5,519	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		186		53	239	4.5%
Group Supp. Emp.		1,062	8		1,070	20.3%
Pre-Vocational		62			62	1.2%
Day Supp. Opt.		1,491	0	19	1,510	28.6%
Adult Day Health		15	0		15	0.3%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		420	0	78	498	9.4%
Comp. Employment	99				99	1.9%
Other		43	1		44	0.8%
Sub-Total	99	3,279	9	150	3,537	67.0%
% Total	2.8%	92.7%	0.3%	4.2%	100.0%	
Educational and Developmental Services						
LEA		1,156			1,156	21.9%
Res School		3			3	0.1%
Other		10	9		19	0.4%
Sub-Total		1,169	9		1,178	22.3%
Other						
No Day Program	292				292	5.5%
Blanks	269				269	5.1%
Sub-Total	561				561	10.6%
Grand Total	660	4,448	18	150	5,276	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		155		42	197	3.7%
Group Supp. Emp.		975	14		989	18.5%
Pre-Vocational		84	0		84	1.6%
Day Supp. Opt.		1,561	12	37	1,610	30.2%
Adult Day Health		6	0		6	0.1%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		303	0	83	386	7.2%
Comp. Employment	98				98	1.8%
Other		79	0		79	1.5%
Sub-Total	98	3,163	26	162	3,449	64.6%
% Total	2.8%	91.7%	0.8%	4.7%	100.0%	
Educational and Developmental Services						
LEA		1,207			1,207	22.6%
Res School		11			11	0.2%
Other		9	10		19	0.4%
Sub-Total		1,227	10		1,237	23.2%
Other						
No Day Program	302				302	5.7%
Blanks	350				350	6.6%
Sub-Total	652				652	12.2%
Grand Total	750	4,390	36	162	5,338	100.0%

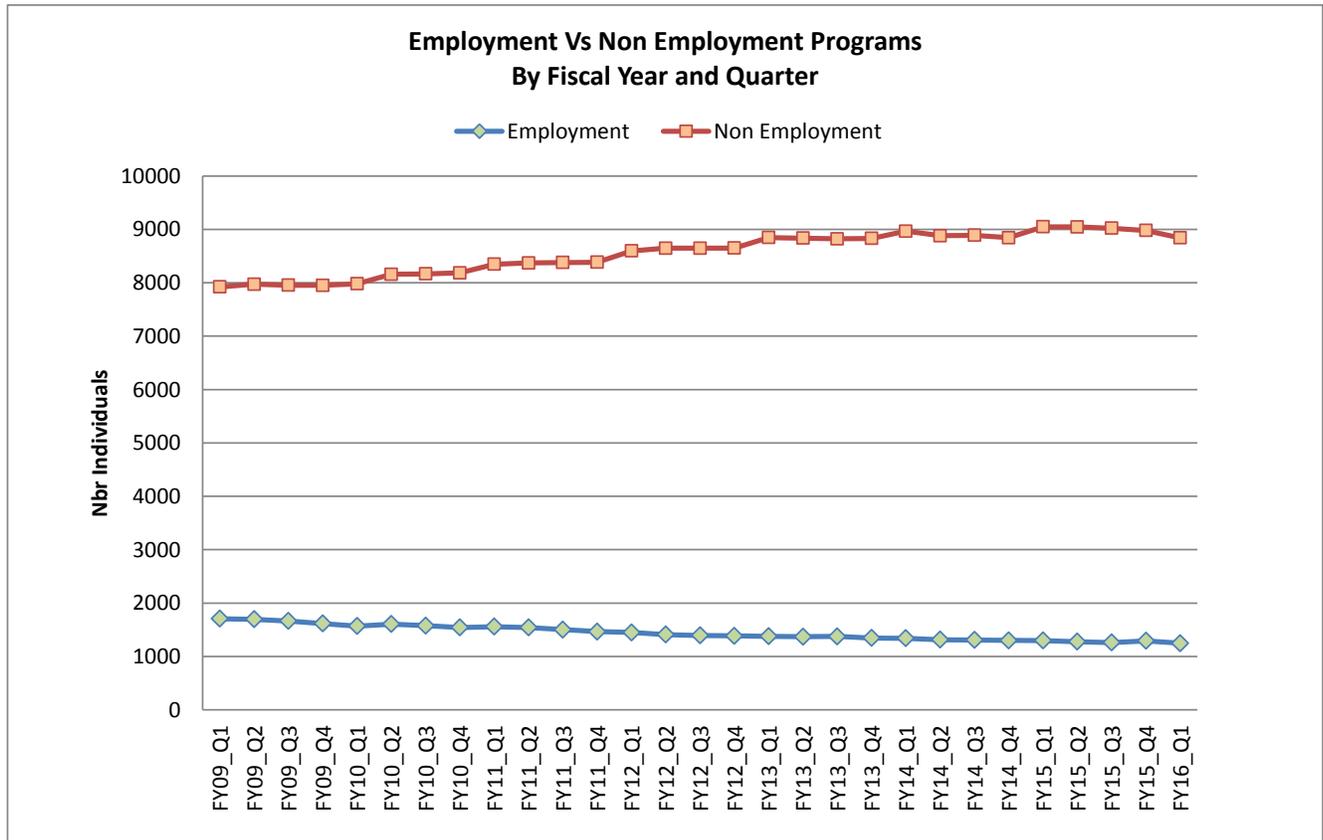
SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		11	50		61	22.6%
Pre-Vocational		1	17		18	6.7%
Day Supp. Opt.		49	130	0	179	66.3%
Adult Day Health		0	0		0	0.0%
Enclave		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		0	0	1	1	0.4%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	61	197	1	259	95.9%
% Total	0.0%	1.8%	5.7%	0.0%	7.5%	
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	9				9	3.3%
Blanks	2				2	0.7%
Sub-Total	11				11	4.1%
Grand Total	11	61	197	1	270	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.

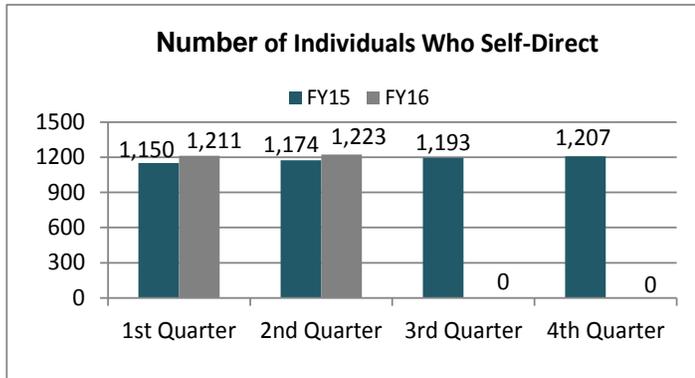
Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized Day Retired or Non Vocational

SECTION I: Services and Supports

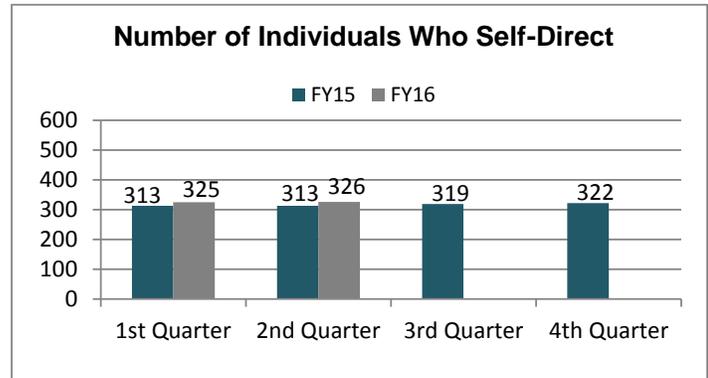
D. Number of Individuals Who Self-Direct

E. Active Individuals By Caseload Type

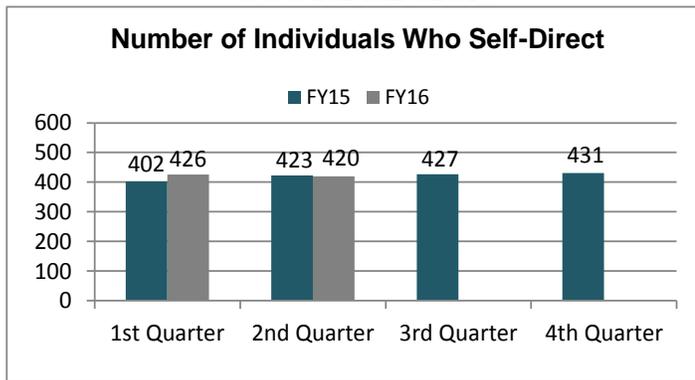
STATEWIDE



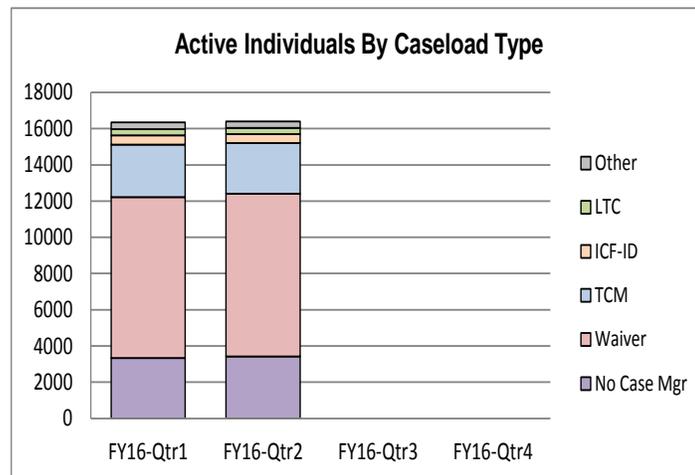
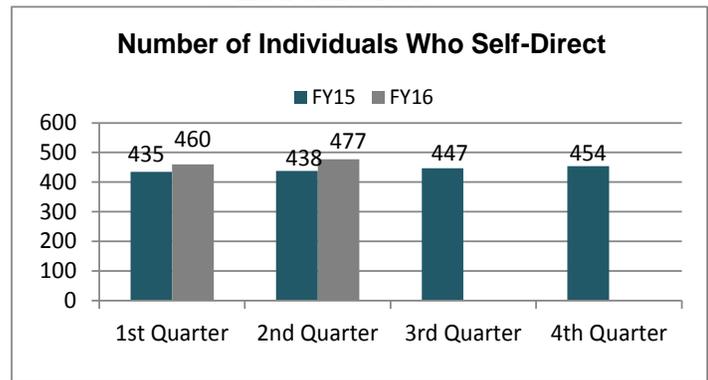
NORTH REGION



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	0	0	0	0	74
Enrolled - Adult	44	415	25	404	0	0	0	0	69
Not Enrolled - Child	11	68	11	72	0	0	0	0	22
Enrolled - Child	0	7	0	8	0	0	0	0	0
Total	100	877	65	875	0	0	0	0	165

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					32
Enrolled - Adult	18	162	6	129					24
Not Enrolled - Child	5	31	5	30					10
Enrolled - Child	0	2	0	1					0
Total	44	321	22	277	0	0	0	0	66

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					21
Enrolled - Adult	16	107	7	112					23
Not Enrolled - Child	3	13	1	10					4
Enrolled - Child	0	3	0	5					0
Total	32	234	16	241	0	0	0	0	48

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					21
Enrolled - Adult	10	146	12	163					22
Not Enrolled - Child	3	24	5	32					8
Enrolled - Child	0	2	0	2					0
Total	24	322	27	357	0	0	0	0	51

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	0	0	119
	Over 18	654	Over 18	518	84	0	0	602
Unduplicated Number Of People Using Respite Beds	Under 18	160	Under 18	123	36	0	0	159
	Over 18	781	Over 18	736	181	0	0	917

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			85
	Over 18	293	Over 18	294	19			313
Unduplicated Number Of People Using Respite Beds	Under 18	65	Under 18	44	14			58
	Over 18	236	Over 18	162	53			215

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			21
	Over 18	315	Over 18	209	49			258
Unduplicated Number Of People Using Respite Beds	Under 18	36	Under 18	21	2			23
	Over 18	225	Over 18	209	7			216

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			13
	Over 18	46	Over 18	15	16			31
Unduplicated Number Of People Using Respite Beds	Under 18	59	Under 18	58	20			78
	Over 18	320	Over 18	365	121			486

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	0	0	266
	Over 18	1019		Over 18	259	388	0	0	647
Total Respite Funds		\$2,569,914			\$725,725	\$714,292	\$0	\$0	\$1,440,018

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			49
	Over 18	227		Over 18	89	47			136
Total Respite Funds		\$816,272			\$333,929	\$184,169			\$518,098

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			98
	Over 18	491		Over 18	129	195			324
Total Respite Funds		\$999,759			\$280,792	\$249,153			\$529,945

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			119
	Over 18	301		Over 18	41	146			187
Total Respite Funds		\$753,883		Total Respite Funds	\$111,004	\$280,971			\$391,975

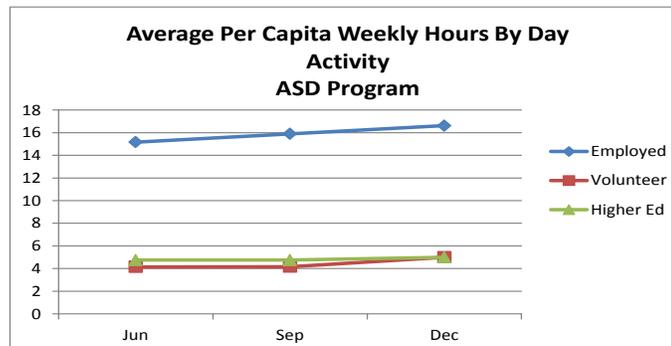
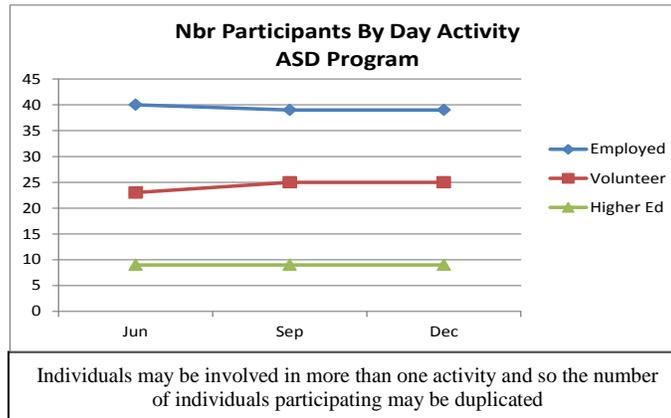
Note: Although the numbers of people served are unduplicated, the Respite funds represent total funds expended and possibly used for multiple respites per person.

SECTION I: Services and Supports

H. Autism Spectrum Disorder Program

As of December 31, 2015, 124 were served by Autism division. 93 individuals were on the Autism Spectrum Disorder (ASD) waiver. 23 individuals were on the Early Childhood Autism Waiver (ECW). There were 724 individuals on the Autism Waiting List on 12/31/15.

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	\$438	\$289	0.02%	10	10.20%		X
Behavior Mgmt	\$496,858	\$327,926	17.22%	71	72.45%	X	
CDS Training	\$3,076	\$2,030	0.11%	9	9.18%		X
Community Mentor	\$693,088	\$457,438	24.02%	66	67.35%	X	
Individual Goods & Services	\$19,461	\$12,844	0.67%	62	63.27%		X
Job Coach BA	\$117,985	\$77,870	4.09%	24	24.49%	X	
Life Skills Coach	\$0	\$0	0.00%	-	0.00%	X	
Life Skills Coach BA	\$975,433	\$643,786	33.80%	79	80.61%	X	
Respite In Home Per Day	\$2,691	\$1,776	0.09%	4	4.08%	X	
Respite In Home Per Hour	\$49,280	\$32,525	1.71%	7	7.14%	X	
Respite Out Home Per Day	\$16,635	\$10,979	0.58%	6	6.12%	X	
Respite Out Home Per Hr	\$13,234	\$8,734	0.46%	4	4.08%	X	
SH Community Mentor	\$213,203	\$140,714	7.39%	16	16.33%		X
SH Job Coach	\$14,055	\$9,276	0.49%	2	2.04%		X
SH Life Skills Coach	\$172,291	\$113,712	5.97%	17	17.35%		X
SH Respite In Home per day	\$1,426	\$941	0.05%	1	1.02%		X
SH Respite in Home per hour	\$11,136	\$7,350	0.39%	1	1.02%		X
SH Respite out of Home Day	\$3,909	\$2,580	0.14%	1	1.02%		X
Social Skills Groups	\$63,258	\$41,750	2.19%	41	41.84%	X	
Spec Driver Assessment	\$825	\$545	0.03%	1	1.02%	X	
Transportation, per mile	\$6,393	\$4,219	0.22%	5	5.10%	X	
Transportation, per trip agency	\$3,378	\$2,229	0.12%	1	1.02%	X	
Workers Comp	\$7,842	\$5,176	0.27%	6	6.12%		X



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)	18	645	663
DYTD	-8	33	25

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	14	15
CRS	0	3	3
CCH	2	0	2
Indiv Home Supp*	9	180	189
Sub-Total	12	197	209
DYTD	-2	20	18
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	1	43	44
Other	0	13	13
Sub-Total	1	56	57
Total w/Sup. & Service	14	254	268
Change YTD	-3	21	18

Note: DDS is currently forming a project team to review 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	224	229
DYTD	2	48	50

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)	5	212	217
DYTD	-4	-17	-21

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	10	10
CRS	0	3	3
CCH	1	0	1
Indiv Home Supp*	4	42	46
Sub-Total	5	55	60
DYTD	2	12	14
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	1	10	11
Other	0	3	3
Sub-Total	1	13	14
Total w/Sup. & Service	6	68	74
Change YTD	3	4	7

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	2	2
CRS	0	0	0
CCH	1	0	1
Indiv Home Supp*	4	42	46
Sub-Total	5	44	49
DYTD	-3	5	2
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	20	20
Other	0	5	5
Sub-Total	0	25	25
Total w/Sup. & Service	6	70	76
Change YTD	-3	9	6

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	2	3
CRS	0	0	0
CCH	0	0	0
Indiv Home Supp*	1	96	97
Sub-Total	2	98	100
DYTD	-1	3	2
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	13	13
Other	0	5	5
Sub-Total	0	18	18
Total w/Sup. & Service	2	116	118
Change YTD	-3	8	5

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)	806	255	1061
DYTD	-2	-13	-15
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	63	9	72
Sub-Total	64	9	73
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	1	0	1
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	7	1	8
Other	4	0	4
Sub-Total	11	1	12
Total Supports & Service	77	10	87
Grand Total	883	265	1148
Change YTD	-54	-12	-66

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	272	93	365
DYTD	2	-2	0
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	1	0	1
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	0	3
Other	2	0	2
Sub-Total	5	0	5
Total Supports & Service	9	2	11
Grand Total	281	95	376
Change YTD	-47	0	-47

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	317	89	406
DYTD	-7	-6	-13
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	40	1	41
Sub-Total	40	1	41
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	3	0	3
Other	2	0	2
Sub-Total	5	0	5
Total Supports & Service	46	1	47
Grand Total	363	90	453
Change YTD	-9	-6	-15

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	217	73	290
DYTD	3	-5	-2
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	20	6	26
Sub-Total	21	6	27
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	1	1	2
Other	0	0	0
Sub-Total	1	1	2
Total Supports & Service	22	7	29
Grand Total	239	80	319
Change YTD	2	-6	-4

Section II: Service Needs

C. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2017	92
FY 2018	93
FY 2019	83

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2017	35
FY 2018	35
FY 2019	32

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2017	31
FY 2018	34
FY 2019	22

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	26
FY 2016	24
FY 2017	29

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2017	286	112
FY 2018	328	87
FY 2019	268	101

NORTH REGION		
	School Graduates	Ageouts
FY 2017	98	40
FY 2018	99	36
FY 2019	106	38

SOUTH REGION		
	School Graduates	Ageouts
FY 2017	85	34
FY 2018	117	30
FY 2019	72	33

WEST REGION		
	School Graduates	Ageouts
FY 2017	103	38
FY 2018	112	21
FY 2019	90	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 - Second 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	12
Move Utilizing Portable Funding	35
South Region	Actual YTD
Re-Use of Opportune Resources	16
Move Utilizing Portable Funding	27
West Region	Actual YTD
Re-Use of Opportune Resources	12
Move Utilizing Portable Funding	30
Statewide	Actual YTD
Re-Use of Opportune Resources	40
Move Utilizing Portable Funding	92

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY16 AO Funds	35	14	-21
Total		14	
South Region			
Served with FY16 AO Funds	44	16	-28
Total		16	
West Region			
Served with FY16 AO Funds	31	22	-9
Total		22	
Statewide			
Served with FY16 AO Funds	110	52	-58
Grand Total	110	52	-58

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	15	89	17%
South Region	4	58	7%
West Region	4	108	4%
Statewide	23	255	9%

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	73	-21
June 2015 Age Outs Served w/FY16 Grad Funds	29	28	-1
Total	123	101	-22
South Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	120	89	-31
June 2015 Age Outs Served w/FY16 Grad Funds	42	42	0
Total	162	131	-31
West Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	104	74	-30
June 2015 Age Outs Served w/FY16 Grad Funds	28	24	-4
Total	132	98	-34
Statewide	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	318	236	-82
June 2015 Age Outs Served w/FY16 Grad Funds	99	94	-5
Grand Total	417	330	-87

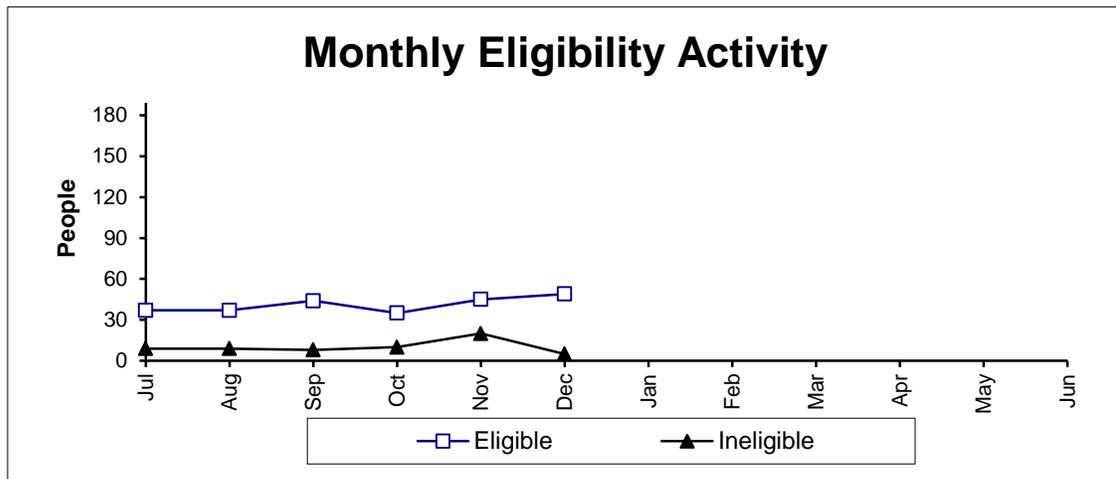
*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

Eligibility Determinations Cumulative For All Four Quarters -- FY 16 July 1, 2015- June 30, 2016					
There Were 308 Eligibility Determinations Cumulative Through The 2nd 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	8	6	2.43%	2	3.28%
3-4.9	17	14	5.67%	3	4.92%
5-7.9	20	18	7.29%	2	3.28%
8-17.9	146	123	49.80%	23	37.70%
18-20.9	57	48	19.43%	9	14.75%
21-29	30	23	9.31%	7	11.48%
30-39	8	4	1.62%	4	6.56%
40-49	6	3	1.21%	3	4.92%
50-59	9	5	2.02%	4	6.56%
60-69	6	3	1.21%	3	4.92%
70-79	1	0	0.00%	1	1.64%
80+	0	0	0.00%	0	0.00%
Totals*	308	247	80.19%	61	19.81%

* Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 308

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 December 31st, 2015. 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
December 2015 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	23	0	0	0	0	0	0	2	0	0	25	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	122	0	1	0	0	0	0	2	1	0	126	1%
6-13	0	0	2	0	2	0	9	0	0	0	0	1,018	37	55	0	0	6	0	4	1	0	1,134	7%
14-17	0	0	17	0	3	1	16	0	0	1	0	899	76	119	0	0	18	0	5	5	4	1,164	7%
18-21	1	1	101	1	40	5	23	3	0	4	0	1,192	77	125	1	0	26	0	4	11	7	1,622	10%
22-34	15	13	554	46	296	67	10	130	5	194	80	2,481	152	329	6	0	22	3	8	10	12	4,433	27%
35-44	26	37	433	54	118	59	2	76	11	161	65	703	68	181	13	2	3	2	6	3	3	2,026	12%
45-54	110	114	741	108	134	97	0	71	41	222	58	501	68	82	48	3	0	0	5	4	2	2,409	15%
55-64	129	115	702	87	92	76	0	66	57	199	38	267	51	53	87	8	6	1	3	6	3	2,046	12%
65-74	119	36	378	52	34	55	0	39	32	69	16	69	6	18	93	8	1	0	1	2	2	1,030	6%
75+	43	8	119	14	11	16	0	10	13	26	3	14	2	0	97	11	0	0	0	1	0	388	2%
TOTAL	443	324	3,047	362	730	376	60	395	159	876	260	7,289	537	963	345	32	82	6	40	44	33	16,403	100%
PERCENT	3%	2%	19%	2%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	0%	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	19	0	5	1	25	0	0	1	0	2,062	113	175	0	0	24	0	13	7	4	2,449	15%
Young Adults (Age 18-21)	1	1	101	1	40	5	23	3	0	4	0	1,192	77	125	1	0	26	0	4	11	7	1,622	10%
Adults (Age 22 and Over)	442	323	2,927	361	685	370	12	392	159	871	260	4,035	347	663	344	32	32	6	23	26	22	12,332	75%
Total	443	324	3,047	362	730	376	60	395	159	876	260	7,289	537	963	345	32	82	6	40	44	33	16,403	0%
Percent	3%	2%	19%	2%	4%	2%	0%	2%	1%	5%	2%	44%	3%	6%	2%	0%	0%	0%	0%	0%	0%	100%	

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

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

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

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

Section V: Case Load by Age

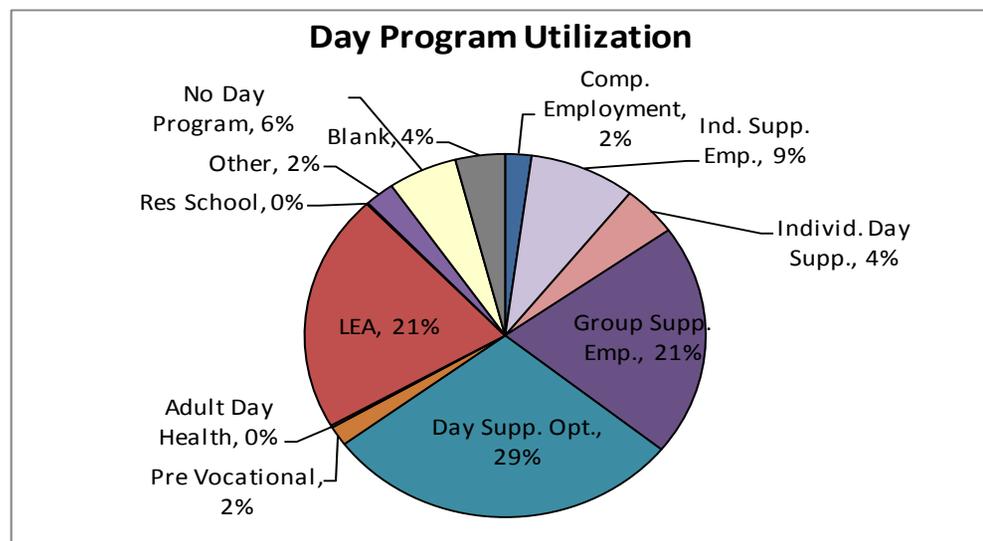
B. Day/Work Services

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	71	93	96	85	35	4	384
Indiv Supp Emp	0	0	0	0	29	654	209	230	215	138	74	1549
Individ Day Supp	0	0	0	0	9	363	187	136	99	14	1	809
Group Supp Emp	0	0	0	0	59	1573	689	769	483	140	23	3736
Day Supp Option	0	0	0	0	113	1657	712	1005	988	588	189	5252
Pre-Vocational	0	0	0	0	0	54	57	81	88	25	11	316
Adult Day Health	0	0	0	0	0	1	0	3	12	11	9	36
LEA	0	172	1106	1138	1412	0	0	0	0	0	0	3828
Res School	0	0	5	7	10	0	0	0	0	0	0	22
Other	21	28	57	25	17	246	20	9	7	2	2	434
No Program	0	0	2	5	6	288	182	197	154	105	72	1011
Blank	7	12	70	42	72	258	86	55	63	38	21	724
TOTAL	28	212	1240	1217	1727	5165	2235	2581	2194	1096	406	18101

DDS Consumers by Day Program (Percentage)

Day Type	Pct
Comp. Employment	2%
Ind. Supp. Emp.	9%
Individ. Day Supp.	4%
Group Supp. Emp.	21%
Day Supp. Opt.	29%
Pre Vocational	2%
Adult Day Health	0%
LEA	21%
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.

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	167	1,051	278	124	869	423	39	361	7	25	3,344
South	136	931	224	142	904	481	53	549	5	19	3,444
West	17	961	199	103	840	527	56	341	2	34	3,080
Dec 15 Total	320	2,943	701	369	2,613	1,431	148	1,251	14	78	9,868
June 2015	324	2,885	675	367	2,488	1,414	136	1,234	13	66	9,534
ΔYTD	-4	58	26	2	125	17	12	17	1	12	334

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	167	1,045	271	82	18	92	6	185	2	15	1,883
South	136	925	208	116	10	113	4	244	3	12	1,771
West	17	957	189	71	19	85	8	129	1	19	1,495
Dec 15 Total	320	2,927	668	269	47	290	18	558	6	46	5,149
June 2015	324	2,878	632	271	43	275	18	542	5	35	4,949
ΔYTD	-4	49	36	-2	4	15	0	16	1	11	200

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	6	7	42	599	329	24	176	4	9	1,196
South	0	5	15	26	643	358	22	304	1	6	1,380
West	0	3	10	32	570	437	26	210	1	14	1,303
Dec 15 Total	0	14	32	100	1,812	1,124	72	690	6	29	3,879
June 2015	0	7	43	94	1,803	1,124	72	688	6	27	3,864
ΔYTD	0	7	-11	6	9	0	0	2	0	2	15

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	252	2	9	0	1	1	265
South	0	1	1	0	251	10	27	1	1	1	293
West	0	1	0	0	251	5	22	2	0	1	282
Dec 15 Total	0	2	1	0	754	17	58	3	2	3	840
June 2015	0	0	0	2	642	15	46	4	2	4	580
ΔYTD	0	2	1	-2	112	2	12	-1	0	-1	260

Data Source: CAMRIS 12/15

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	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	103	14	0	0	117

Autism Spectrum Disorder Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	79	14	0	0	93

Early Childhood Autism Waiver

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
June 15 Statewide Total	0	0	0	0	24	0	0	0	24

Data Source: CAMRIS 12/15

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 Second Quarter					
(Millions of Dollars)					
	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$374.62	\$451.44	\$239.96	\$211.48	53.15%
ICF/MR	\$94.41	\$64.95	\$27.95	\$37.00	43.03%
TCM	\$7.41	\$10.95	\$8.68	\$2.27	79.27%
TOTAL Billing	\$476.44	\$527.34	\$276.59	\$250.75	52.45%
Actual v. Projected Revenue - FY 2016 Second Quarter					
(Millions of Dollars)					
	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Autism Waiver	\$0.38	\$0.32	\$0.17	\$0.15	53.13%
Early Childhood Autism Waiver	\$0.00	\$0.34	\$0.23	\$0.11	67.65%
Comp Waiver	\$316.99	\$379.07	\$201.09	\$177.98	53.05%
IFS Waiver	\$52.06	\$62.62	\$33.21	\$29.41	53.03%
EDS Waiver	\$5.18	\$7.92	\$4.76	\$3.16	60.10%
Money Follows the Person COMP	\$0.01	\$0.85	\$0.50	\$0.35	58.82%
Total Waiver	\$374.62	\$451.12	\$239.96	\$211.16	53.19%
Public ICF/ID	\$94.41	\$64.95	\$27.95	\$37.00	43.03%
Targeted Case Mgmt.	\$7.41	\$10.95	\$8.68	\$2.27	79.27%
TOTAL Billing	\$476.44	\$527.02	\$276.59	\$250.43	52.48%
* FY 2014 claiming for ICF/IID has been changed per CMS request to remove admin load. Admin claim will be separate from service claim.					
ICF revenue was lower in December. Recoupments will continue into January 2016.					

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	746	563	22	10	0	151
South	682	586	13	26	2	57
West	595	489	2	18	0	86
STS	1155	687	7	43	0	418
Central Office	142	131	0	0	0	11
Totals	3320	2456	44	97	2	723

Permanent Part Time Position Count (General Funds)						
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	340	219	5	3	0	113
South	305	209	4	14	0	78
West	224	159	0	10	0	55
STS	201	117	1	8	0	75
Central Office	0	0	0	0	0	0
Totals	1070	704	10	35	0	321

Other General Fund Positions - Filled						
Type	North	South	West	STS	CO	Total
Temporary	1	1	0	0	0	2
General Workers	29	17	5	73	0	124
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	0	1	1
Inst. Fire	0	0	0	1	0	1
Per Diems	18	7	5	3	6	39

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

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

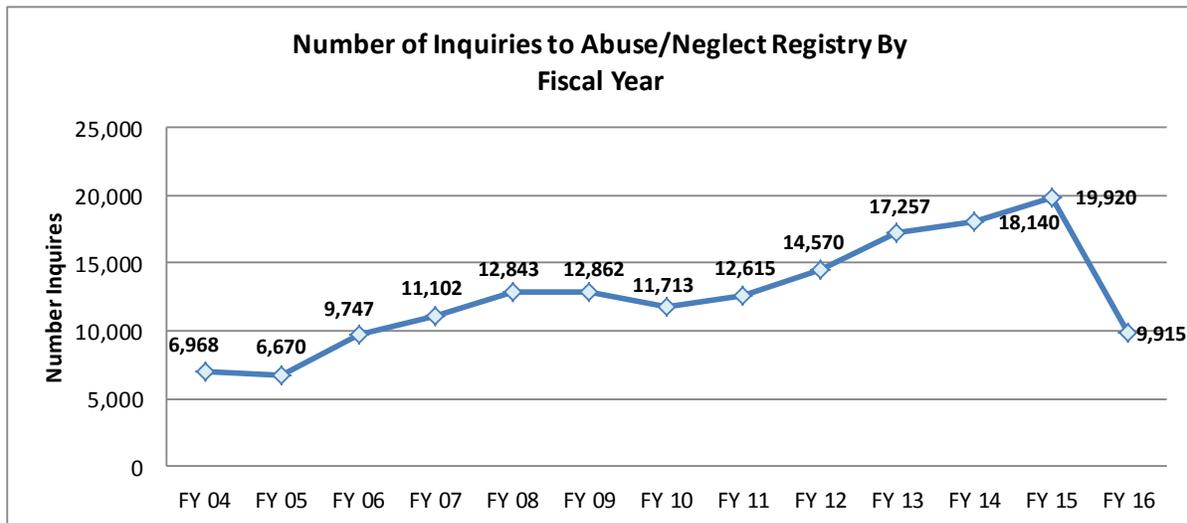
DDS Abuse and Neglect Registry Quarterly Report

October 1, 2015-December 31, 2015

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	25	25	100%	0	0%	0	0%
Notifications as of 9/30/15	1000	853	85%	145	15%	2	0%
Total Cumulative Notifications *	1025	878	86%	145	14%	2	0%

Disposition of Registry Notifications							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	50	50	100%	0	0%	0	0%
Names on Registry as of 9/30/15	395	359	91%	35	9%	1	0%
Closed - Arbitration & Legal Proceedings	95	30	32%	69	73%	0	0%
Closed - Do not meet Statutory Criteria	443	398	90%	57	13%	0	0%
Total Completed Cases*	983	837	85%	161	16%	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
4,895	9,915