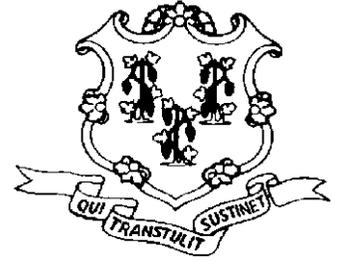




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
December 2012

Issued

May, 2013

by DDS Deputy Commissioner's Office

DDS Management Information Report

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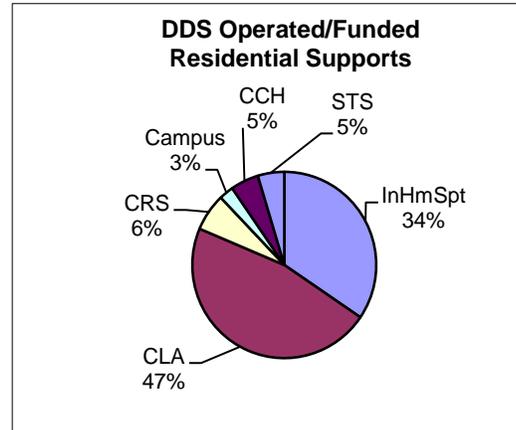
SECTION I: Services and Supports

A. Where People Live and How They Are Supported STATEWIDE

Total Clients: 16,062 **ΔYTD: +204**
(includes all active DDS clients)

Total Served: 20,992 **ΔYTD: -76**
(Includes active clients plus 4,930 non-DDS clients in Birth to Three programs)

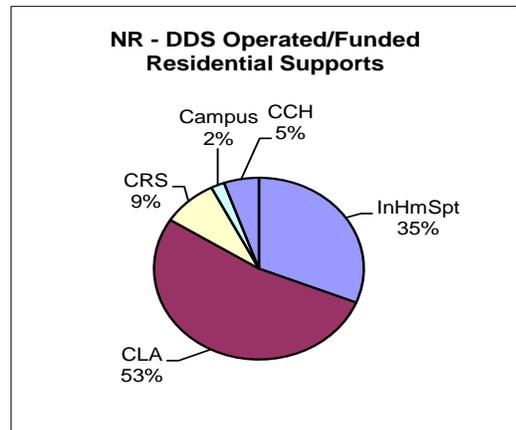
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	6,887		546	876	8,309	51.7%
Own Home (IL)**	343	230	892	219	1,684	10.5%
Sub-Total	7,230	230	1,438	1,095	9,993	62.2%
% Total	72.4%	2.3%	14.4%	11.0%	100%	
DDS Operated/Funded						
STS		372			372	2.3%
DDS Centers		204			204	1.3%
CLA		376	3,378		3,754	23.4%
CRS			521		521	3.2%
CCH			396		396	2.5%
Sub-Total		952	4,295		5,247	32.7%
% Total		18.1%	81.9%		100%	
Other State Agencies						
DMHAS			4		4	0.0%
DOC			3		3	0.0%
DCFCFO			54		54	0.3%
Sub-Total			61		61	0.4%
Other						
LTC/SNF/RCH (HA)			425		425	2.6%
Res. Schools			121		121	0.8%
Other			125		125	0.8%
Sub-Total			671		671	4.2%
Blank			90		90	0.6%
Grand Total	7,230	1,182	6,555	1,095	16,062	100.0%



NORTH REGION

Total Clients: 5,385 **ΔYTD: +23**
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,409		159	254	2,822	52.4%
Own Home (IL)**	135	91	254	45	525	9.7%
Sub-Total	2,544	91	413	299	3,347	62.2%
% Total	76.0%	2.7%	12.3%	8.9%	100.0%	
DDS Operated/Funded						
DDS Centers		54			54	1.0%
CLA		202	1,164		1,366	25.4%
CRS			220		220	4.1%
CCH			139		139	2.6%
Sub-Total		256	1,523	0	1,779	33.0%
% Total		14.4%	85.6%	0.0%	100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			3		3	0.1%
DCFCFO			19		19	0.4%
Sub-Total			23	0	23	0.4%
Other						
LTC/SNF/RCH (HA)			108		108	2.0%
Res. Schools			39		39	0.7%
Other			55		55	1.0%
Subtotal			202		202	3.8%
Blank			34		34	0.6%
Grand Total	2,544	347	2,195	299	5,385	100.0%



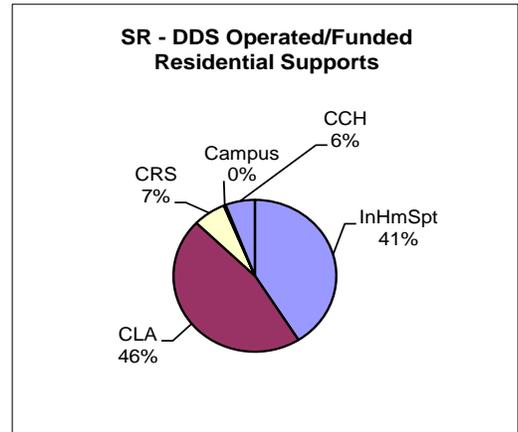
*People who direct their own services

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

SOUTH REGION

Total Clients: 5,169 **ΔYTD: +176**
 (includes all active DDS clients)

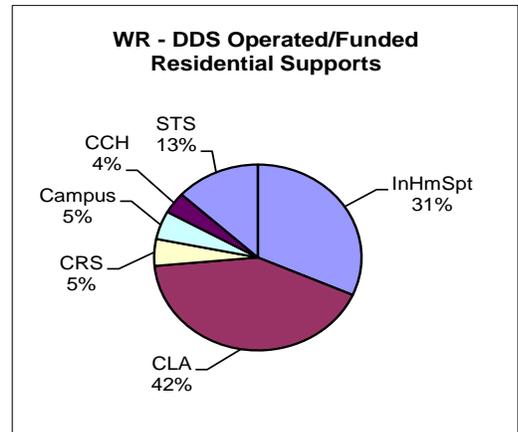
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,190		181	302	2,673	51.7%
Own Home (IL)**	107	84	408	90	689	13.3%
Sub-Total	2,297	84	589	392	3,362	65.0%
% Total	68.3%	2.5%	17.5%	11.7%	100.0%	
DDS Operated/Funded						
DDS Centers		10			10	0.2%
CLA		154	1,047		1,201	23.2%
CRS			169		169	3.3%
CCH			152		152	2.9%
Sub-Total		164	1,368		1,532	29.6%
% Total		10.7%	89.3%		100.0%	
Other State Agencies						
DMHAS			2		2	0.0%
DOC			0		0	0.0%
DCFCTO			23		23	0.4%
Sub-Total			25		25	0.5%
Other						
LTC/SNF/RCH (HA)			161		161	3.1%
Res. Schools			29		29	0.6%
Other			41		41	0.8%
Sub-total			231		231	4.5%
Blank			19		19	0.4%
Grand Total	2,297	248	2,232	392	5,169	100.0%



WEST REGION

Total Clients: 5,508 **ΔYTD: +5**
 (includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,288		206	320	2,814	51.1%
Own Home (IL)**	101	55	230	84	470	8.5%
Sub-Total	2,389	55	436	404	3,284	59.6%
% Total	72.7%	1.7%	13.3%	12.3%	100%	
DDS Operated/Funded						
STS		372			372	6.8%
DDS Centers		140			140	2.5%
CLA		20	1,167		1,187	21.6%
CRS			132		132	2.4%
CCH			105		105	1.9%
Sub-Total		532	1,404		1,936	35.1%
% Total		27.5%	72.5%		100%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			12		12	0.2%
Sub-Total			13		13	0.2%
Other						
LTC/SNF/RCH (HA)			156		156	2.8%
Res. Schools			53		53	1.0%
Other			29		29	0.5%
Sub-total			238		238	4.3%
Blank			37		37	0.7%
Grand Total	2,389	587	2,128	404	5,508	100.0%



*People who direct their own services

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

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

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		539	0	134	673	4.2%
Group Supp. Emp.		3,290	108		3,398	21.2%
Sheltered Emp.		436	19		455	2.8%
Day Supp. Opt.		4,085	251	90	4,426	27.6%
Individ. Day Supp.		857	0	63	920	5.7%
Comp. Employment	334				334	2.1%
Other		47	1		48	0.3%
Sub-Total	334	9,254	379	287	10,254	63.8%
% Total	3.3%	90.2%	3.7%	2.8%	100.0%	
Educational and Developmental Services						
LEA		3,681			3,681	22.9%
Res School		15			15	0.1%
Birth to Three		12	6		18	0.1%
Other		100	42		142	0.9%
Sub-Total		3,808	48		3,856	24.0%
Other						
No Day Program	1,013				1,013	6.3%
Blanks	939				939	5.8%
Sub-Total	1,952				1,952	12.2%
Grand Total	2,286	13,062	427	287	16,062	100.0%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		161	0	19	180	3.3%
Group Supp. Emp.		1,217	15		1,232	22.9%
Sheltered Emp.		201	2		203	3.8%
Day Supp. Opt.		1,281	45	40	1,366	25.4%
Individ. Day Supp.		245	0	19	264	4.9%
Comp. Employment	120				120	2.2%
Other		20	0		20	0.4%
Sub-Total	120	3,125	62	78	3,385	62.9%
% Total	3.5%	92.3%	1.8%	2.3%	100.0%	
Educational and Developmental Services						
LEA		1,268			1,268	23.5%
Res School		4			4	0.1%
Birth to Three		8	0		8	0.1%
Other		86	12		98	1.8%
Sub-Total		1,366	12		1,378	25.6%
Other						
No Day Program	362				362	6.7%
Blanks	260				260	4.8%
Sub-Total	622				622	11.6%
Grand Total	742	4,491	74	78	5,385	100.0%

SOUTH REGION

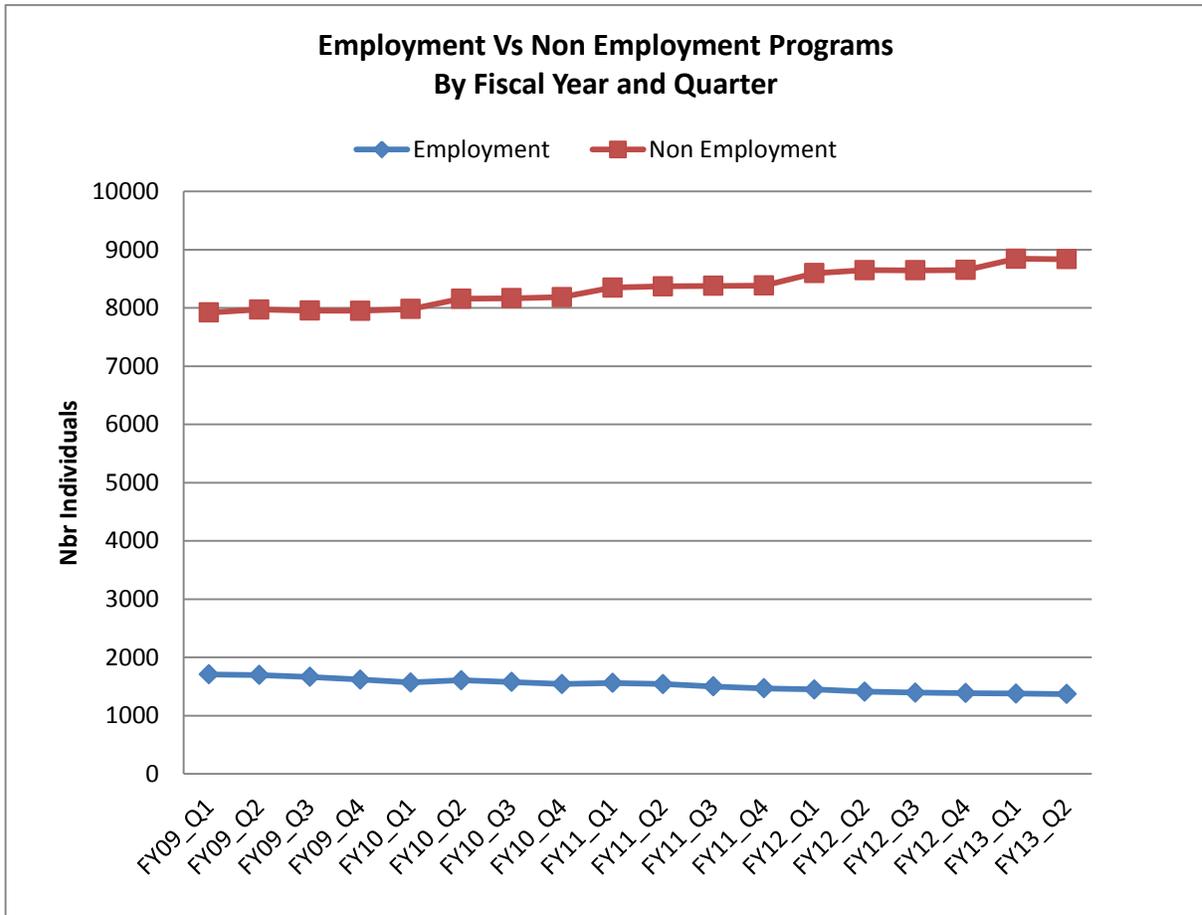
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		204		68	272	5.3%
Group Supp. Emp.		1,072	12		1,084	21.0%
Sheltered Emp.		90			90	1.7%
Day Supp. Opt.		1,348	0	26	1,374	26.6%
Individ. Day Supp.		398	0	18	416	8.0%
Comp. Employment	103				103	2.0%
Other		8	1		9	0.2%
Sub-Total	103	3,120	13	112	3,348	64.8%
% Total	3.1%	93.2%	0.4%	3.3%	100.0%	
Educational and Developmental Services						
LEA		1,185			1,185	22.9%
Res School		5			5	0.1%
Birth to Three		1	4		5	0.1%
Other		3	18		21	0.4%
Sub-Total		1,194	22		1,216	23.5%
Other						
No Day Program	286				286	5.5%
Blanks	319				319	6.2%
Sub-Total	605				605	11.7%
Grand Total	708	4,314	35	112	5,169	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		174		47	221	4.0%
Group Supp. Emp.		1,001	81		1,082	19.6%
Sheltered Emp.		145	17		162	2.9%
Day Supp. Opt.		1,456	206	24	1,686	30.6%
Individ. Day Supp.		214	0	26	240	4.4%
Comp. Employment	111				111	2.0%
Other		19	0		19	0.3%
Sub-Total	111	3,009	304	97	3,521	63.9%
% Total	3.2%	85.5%	8.6%	2.8%	100.0%	
Educational and Developmental Services						
LEA		1,228			1,228	22.3%
Res School		6			6	0.1%
Birth to Three		3	2		5	0.1%
Other		11	12		23	0.4%
Sub-Total		1,248	14		1,262	22.9%
Other						
No Day Program	365				365	6.6%
Blanks	360				360	6.5%
Sub-Total	725				725	13.2%
Grand Total	836	4,257	318	97	5,508	100.0%

SECTION I: Services and Supports

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

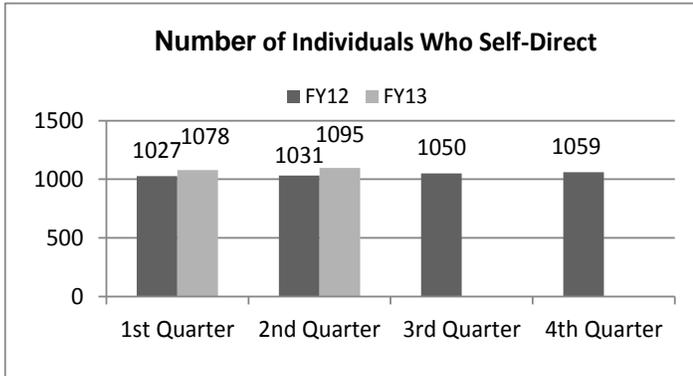


NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.
 Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized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

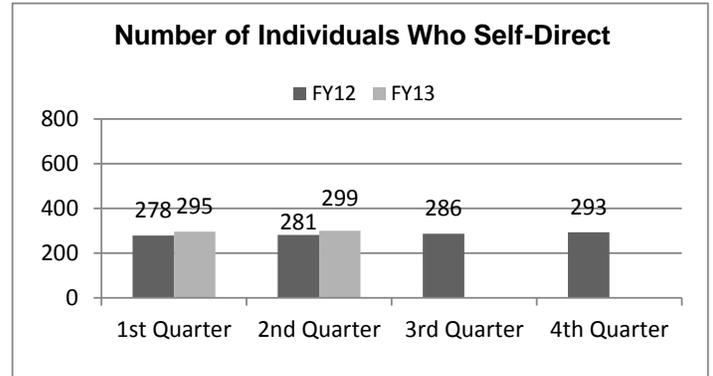
SECTION I: Services and Supports

- D. Number of Individuals Who Self-Direct
- E. Birth to Three Services
- F. Active Individuals By Caseload Type

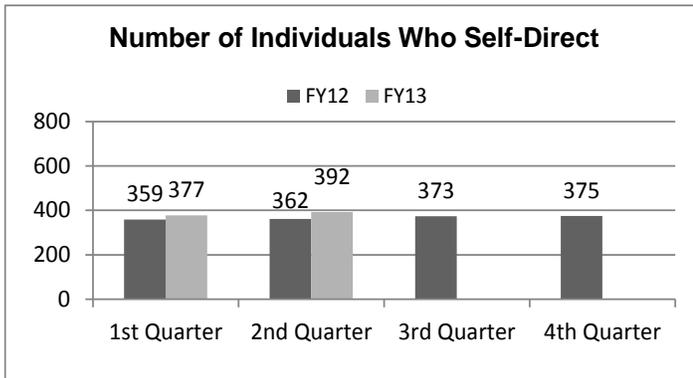
STATEWIDE



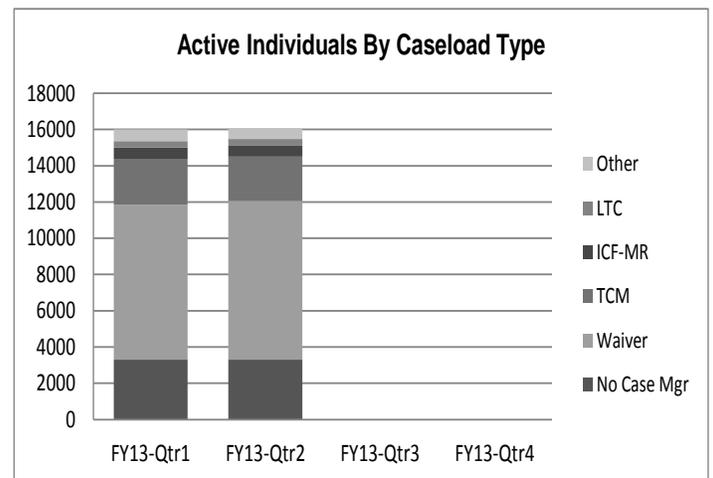
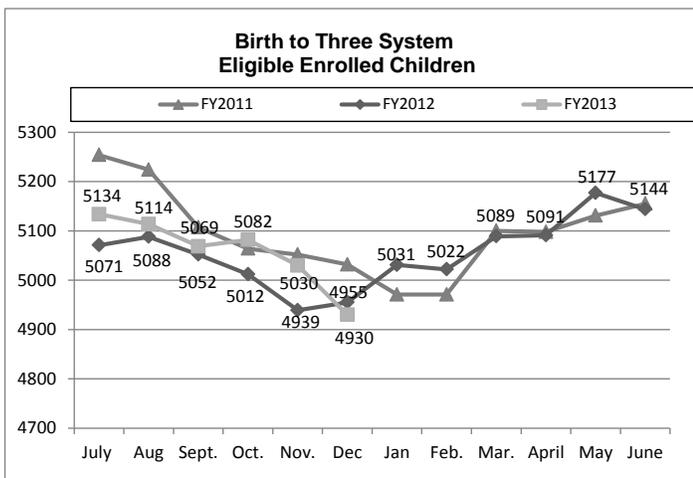
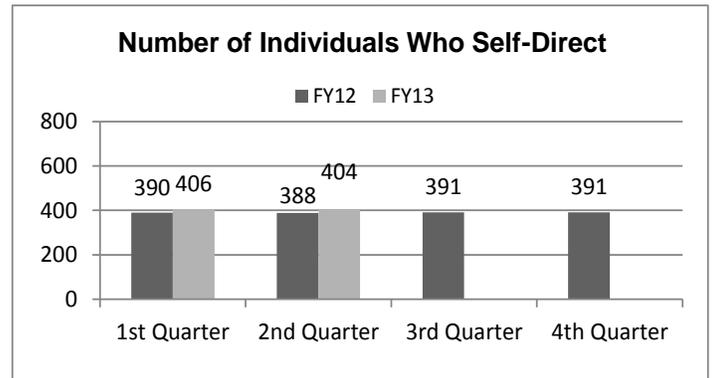
NORTH REGION



SOUTH REGION



WEST REGION



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	118	66	69	-22	-7	-83	141

SECTION I: Services and Supports**G. 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	27	208	35	194	0	0	0	0	62
Enrolled - Adult	30	171	21	201	0	0	0	0	51
Not Enrolled - Child	26	132	17	66	0	0	0	0	43
Enrolled - Child	2	15	5	22	0	0	0	0	7
Total	85	526	78	483	0	0	0	0	163

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	6	46	20	31					26
Enrolled - Adult	6	15	6	20					12
Not Enrolled - Child	14	62	2	4					16
Enrolled - Child	0	7	4	15					4
Total	26	130	32	70	0	0	0	0	58

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	15	56	5	66					20
Enrolled - Adult	14	74	8	91					22
Not Enrolled - Child	6	16	0	7					6
Enrolled - Child	2	7	1	6					3
Total	37	153	14	170	0	0	0	0	51

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	6	106	10	97					16
Enrolled - Adult	10	82	7	90					17
Not Enrolled - Child	6	54	15	55					21
Enrolled - Child	0	1	0	1					0
Total	22	243	32	243	0	0	0	0	54

SECTION I: Services and Supports**H. Respite Utilization**

STATEWIDE								
Respite Utilization Data - FY 2013								
Baseline Data - June 2012			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	379	Under 18	183	30	0	0	213
	Over 18	1425	Over 18	647	148	0	0	795
Unduplicated Number Of People Using Respite Beds	Under 18	327	Under 18	136	20	0	0	156
	Over 18	993	Over 18	564	106	0	0	670

NORTH REGION								
Respite Utilization Data - FY 2013								
Baseline Data - June 2012			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	98	Under 18	87	8			95
	Over 18	240	Over 18	228	11			239
Unduplicated Number Of People Using Respite Beds	Under 18	69	Under 18	46	10			56
	Over 18	182	Over 18	157	26			183

SOUTH REGION								
Respite Utilization Data - FY 2013								
Baseline Data - June 2012			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	63	Under 18	34	10			44
	Over 18	270	Over 18	247	52			299
Unduplicated Number Of People Using Respite Beds	Under 18	47	Under 18	34	1			35
	Over 18	205	Over 18	247	6			253

WEST REGION								
Respite Utilization Data - FY 2013								
Baseline Data - June 2012			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	218	Under 18	62	12			74
	Over 18	915	Over 18	172	85			257
Unduplicated Number Of People Using Respite Beds	Under 18	211	Under 18	56	9			65
	Over 18	606	Over 18	160	74			234

SECTION I: Services and Supports

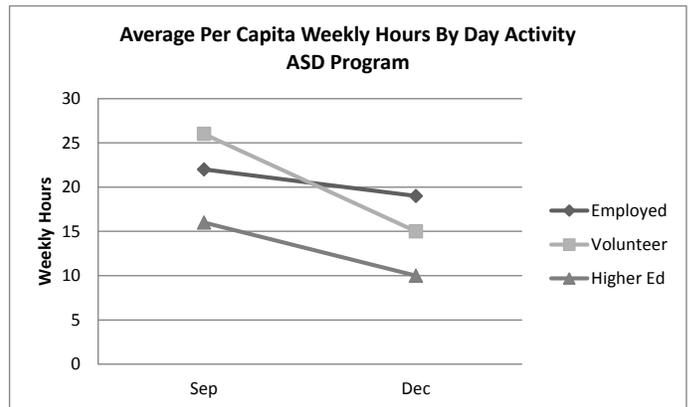
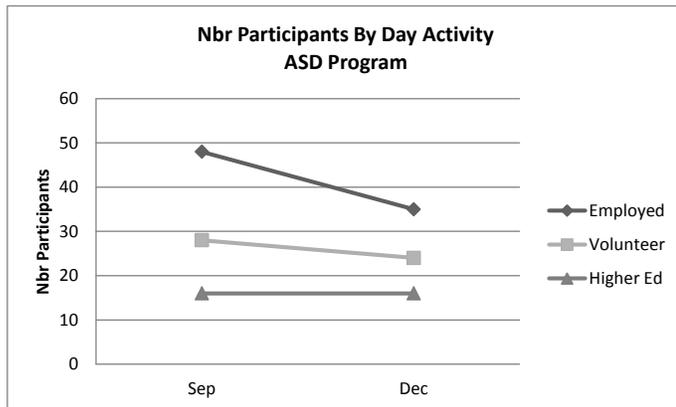
I. Autism Spectrum Disorder Program

Budgeted* Amounts for DDS Autism Program By Service - 2013 Second Quarter

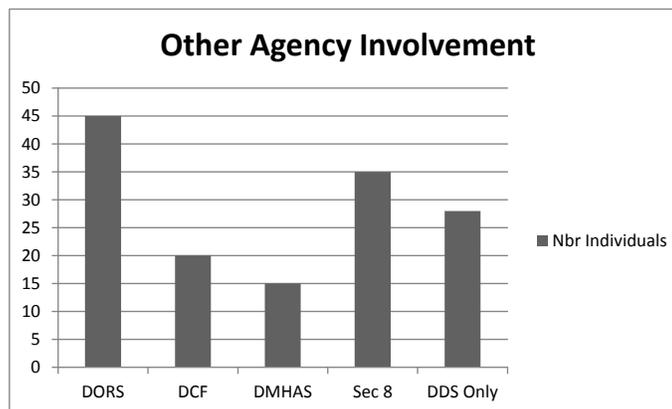
ServiceDesc	Budgeted Amt	Utilization @ 66%	Pct of Budget	Nbr Consumers**	Pct of Consumers***	Agency Provided	Self Direction
Activity Fee	\$ 3,898.00	2572.68	0.14%	23	24.73%	N/A	N/A
Behavior Mgmt	\$ 414,512.00	273577.92	14.88%	57	61.29%	X	
Community Mentor	\$ 586,630.00	387175.8	21.06%	61	65.59%	X	
Self Hire Community Mentor	\$ 55,464.00	36606.24	1.99%	10	10.75%		X
Individual Goods & Services	\$ 9,734.00	6424.44	0.35%	36	38.71%	N/A	N/A
Job Coach	\$ 134,439.00	88729.74	4.83%	35	37.63%	X	
Self Hire Job Coach	\$ 14,278.00	9423.48	0.51%	2	2.15%		X
Job Dev / Career Coun	\$ 684.00	451.44	0.02%	1	1.08%	X	
Life Skills Coach	\$ 1,238,162.00	817186.92	44.45%	88	94.62%	X	
Self Hire Life Skills Coach	\$ 116,965.00	77196.9	4.20%	11	11.83%		X
Respite In Home Per Day	\$ 6,057.00	3997.62	0.22%	2	2.15%	X	
Respite In Home Per Hour	\$ 83,430.00	55063.8	3.00%	6	6.45%	X	
Respite Out Home Per Day	\$ 3,249.00	2144.34	0.12%	2	2.15%	X	
Respite Out Home Per Hour	\$ 18,001.00	11880.66	0.65%	4	4.30%	X	
Self Hire Respite out of Home Day	\$ 1,926.00	1271.16	0.07%	1	1.08%		X
Social Skills Groups	\$ 82,387.00	54375.42	2.96%	51	54.84%	X	
Spec Driver Assessment	\$ 6,096.00	4023.36	0.22%	8	8.60%	X	
Transportation, per mile	\$ 9,318.00	6149.88	0.33%	7	7.53%	X	
Grand Total	\$ 2,785,230.00	1838251.8	100.00%				

*Amounts Shown are budgeted for Fiscal year 2013 First Quarter, not actual expenditures
 **Nbr Consumers is a duplicated count as individual consumers may receive multiple services
 ***Pct of Consumers is based on average enrollment of 93 individuals in DDS Autism Program

Data Source: IP6



Individuals may be involved in more than one activity and so may be duplicated



Individuals may be involved in more than one agency and so may be duplicated

Section II: Service Needs
A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	31	578	609
DYTD	0	-1	-1
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	109	110
CRS	1	16	17
CTH	0	20	20
Indiv Home Supp*	12	216	228
Sub-Total	14	361	375
DYTD	-2	61	59
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	45	46
Other	6	25	31
Sub-Total	7	70	77
Total w/Sup. & Service	21	431	452
Grand Total	52	1009	1061
Change YTD	2	66	68

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	2	180	182
DYTD	-2	8	6
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	27	27
CRS	1	2	3
CTH	0	7	7
Indiv Home Supp*	3	53	56
Sub-Total	4	89	93
DYTD	-1	32	31
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	15	15
Other	2	11	13
Sub-Total	2	26	28
Total w/Sup. & Service	6	115	121
Grand Total	8	295	303
Change YTD	-2	42	40

SOUTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	10	187	197
DYTD	-1	-2	-3
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	6	6
CRS	0	1	1
CTH	0	0	0
Indiv Home Supp*	2	20	22
Sub-Total	2	27	29
DYTD	-2	2	0
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	13	14
Other	1	2	3
Sub-Total	2	15	17
Total w/Sup. & Service	4	42	46
Grand Total	14	229	243
Change YTD	-1	-4	-5

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	19	211	230
DYTD	3	-7	-4
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	76	77
CRS	0	13	13
CTH	0	13	13
Indiv Home Supp*	7	143	150
Sub-Total	8	245	253
DYTD	1	27	28
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	17	17
Other	3	12	15
Sub-Total	3	29	32
Total w/Sup. & Service	11	274	285
Grand Total	30	485	515
Change YTD	5	28	33

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

B. Residential Planning List

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	859	315	1174
DYTD	9	-2	7
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	4	0	4
CTH	2	0	2
Indiv Home Supp*	177	18	195
Sub-Total	183	18	201
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	9	3	12
Other	7	1	8
Sub-Total	16	4	20
Total Supports & Service	201	22	223
Grand Total	1060	337	1397
Change YTD	0	-5	-5

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	287	114	401
DYTD	8	1	9
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CTH	0	0	0
Indiv Home Supp*	76	10	86
Sub-Total	76	10	86
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	3	1	4
Other	4	1	5
Sub-Total	7	2	9
Total Supports & Service	83	12	95
Grand Total	370	126	496
Change YTD	4	0	4

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	353	114	467
DYTD	2	-3	-1
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	68	1	69
Sub-Total	71	1	72
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	1	4
Other	2	0	2
Sub-Total	5	1	6
Total Supports & Service	77	2	79
Grand Total	430	116	546
Change YTD	-4	-5	-9

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	219	87	306
DYTD	-1	0	-1
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	33	7	40
Sub-Total	36	7	43
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	3	1	4
Other	1	0	1
Sub-Total	4	1	5
Total Supports & Service	41	8	49
Grand Total	260	95	355
Change YTD	0	0	0

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs

C. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2014	92
FY 2015	97
FY 2016	79

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2014	35
FY 2015	30
FY 2016	25

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2014	23
FY 2015	39
FY 2016	27

WEST REGION	
DCF, LEA or ISA Funded	
FY 2014	34
FY 2015	28
FY 2016	27

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2014	289	109
FY 2015	258	90
FY 2016	116	87

NORTH REGION		
	School Graduates	Ageouts
FY 2014	101	51
FY 2015	100	36
FY 2016	3	24

SOUTH REGION		
	School Graduates	Ageouts
FY 2014	91	26
FY 2015	74	23
FY 2016	29	37

WEST REGION		
	School Graduates	Ageouts
FY 2014	97	32
FY 2015	84	31
FY 2016	84	26

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 2016).

Section III: New Development Goals and Support Activity

A. Residential Waiting List Activities and Residential Ageouts

FY 13 - Second Quarter Report	
Waiting List Activities	
Service Activity July 1, 2012 - December 31, 2012	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	11
Move Utilizing Portable Funding	38
South Region	Actual YTD
Re-Use of Opportune Resources	29
Move Utilizing Portable Funding	23
West Region	Actual YTD
Re-Use of Opportune Resources	11
Move Utilizing Portable Funding	28
Statewide	Actual YTD
Re-Use of Opportune Resources	51
Move Utilizing Portable Funding	89

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY13 AO Funds	32	10	-22
Total	32	10	-22
South Region			
Served with FY13 AO Funds	24	10	-14
Total	24	10	-14
West Region			
Served with FY13 AO Funds	27	6	-21
Total	27	6	-21
Statewide			
Served with FY13 AO Funds	83	26	-57
Grand Total	83	26	-57

Eight additional individuals were served with FY 12 funds during this period

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			
	Number	Total*	Pct
North Region	7	100	7%
South Region	0	26	0%
West Region	12	269	4%
Statewide	19	395	5%

Includes only consumers who are Priority E or 1 on PRAT Database

*Total represents all Pri E/1 underserved consumers active on the waiting list during the reporting quarter

High School Graduates and Age Out* Funding			
North Region	Goal	Actual YTD	Difference
June 2012 Grads Served w/FY13 Grad Funds	118	90	-28
June 2012 Age Outs Served w/FY13 Grad Funds	36	32	-4
Total	154	122	-32
South Region	Goal	Actual YTD	Difference
June 2012 Grads Served w/FY13 Grad Funds	88	79	-9
June 2012 Age Outs Served w/FY13 Grad Funds	32	25	-7
Total	120	104	-16
West Region	Goal	Actual YTD	Difference
June 2012 Grads Served w/FY13 Grad Funds	83	67	-16
June 2012 Age Outs Served w/FY13 Grad Funds	33	18	-15
Total	116	85	-31
Statewide	Goal	Actual YTD	Difference
June 2012 Grads Served w/FY13 Grad Funds	289	236	-53
June 2012 Age Outs Served w/FY13 Grad Funds	101	75	-26
Grand Total	390	311	-79

*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

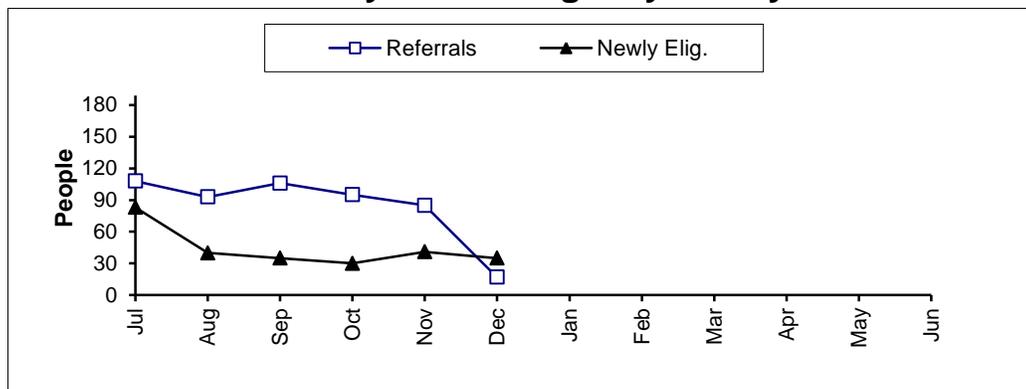
Eligibility Inquiries And Determination
 Cumulative For All Four Quarters -- FY 13
 July 1, 2012- December 31, 2012

There Were 298 Eligibility Determinations
 Cumulative Through The 2nd Quarter -- FY 13
 July 1, 2012- December 31, 2012

Age Range	Total	Eligible	% Eligible Of Total Eligible	Ineligible	% Ineligible Of Total Ineligible
3-4.9	16	16	6.06%	0	0.00%
5-7	29	26	9.85%	3	8.82%
8-17.9	128	116	43.94%	12	35.29%
18-20.9	63	57	21.59%	6	17.65%
21-29	32	28	10.61%	4	11.76%
30-39	11	9	3.41%	2	5.88%
40-49	7	6	2.27%	1	2.94%
50-59	8	3	1.14%	5	14.71%
60-69	4	3	1.14%	1	2.94%
Totals*	298	264	88.59%	34	11.41%

*Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 298

Monthly Referral/Eligibility Activity



Section V: Case Load by Age
A. Residential

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE
December 2012 Client Data

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

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	SNF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	18	0	0	0	0	18	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	0	150	0	0	0	0	150	1%
6-13	0	0	7	0	1	13	0	0	12	0	0	0	1,215	0	2	9	2	1,261	8%
14-17	0	0	38	0	1	16	0	0	30	0	0	0	1,022	0	1	10	4	1,122	7%
18-21	0	1	99	38	9	18	1	0	51	8	0	1	1,328	0	2	34	11	1,601	10%
22-34	21	25	589	207	81	6	10	2	24	349	7	67	2,655	0	5	15	36	4,099	26%
35-44	49	69	537	83	67	1	16	4	1	182	25	102	864	1	3	12	11	2,027	13%
45-54	155	132	935	104	108	0	50	6	2	203	67	168	642	3	4	12	12	2,603	16%
55-64	186	103	715	59	79	0	100	7	1	114	82	123	314	0	1	8	8	1,900	12%
65-74	116	37	334	24	38	0	102	14	0	63	34	43	83	0	1	4	4	897	6%
75+	49	9	124	6	12	0	103	10	0	20	15	11	18	0	0	5	2	384	2%
TOTAL	576	376	3,378	521	396	54	382	43	121	939	230	515	8,309	4	19	109	90	16,062	100%
PERCENT	4%	2%	21%	3%	2%	0%	2%	0%	1%	6%	1%	3%	52%	0%	0%	1%	1%	99%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	SNF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	45	0	2	29	0	0	42	0	0	0	2,405	0	3	19	6	2,551	16%
Young Adults (Age 18-21)	0	1	99	38	9	18	1	0	51	8	0	1	1,328	0	2	34	11	1,601	10%
Adults (Age 22 and Over)	576	375	3,234	483	385	7	381	43	28	931	230	514	4,576	4	14	56	73	11,910	74%
Total Percent	576	376	3,378	521	396	54	382	43	121	939	230	515	8,309	4	19	109	90	16,062	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
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp L
 DDS Lic. CCH (CCH) = DDS licensed community companion ho
 CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF
 home, etc.)
 SNF (SNF) = Skilled Nursing Facility*
 ICF (ICF) = Intermediate care facility/general*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for t
 Aged)*

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IS = DDS Individual Support in Own Home
 Priv. Home IS = Private Individual Support in Own Home
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

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

Section V: Case Load by Age
B. Day/Work Services

DDS CLIENTS BY DAY PROGRAM AND AGE
December 2012 Client Data
(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	10	5	0	0	0	0	0	3	18	0%
3-5	0	0	0	0	0	0	0	38	84	0	0	0	0	0	28	150	1%
6-13	0	1	0	0	0	0	0	56	1,100	2	0	0	7	8	87	1,261	8%
14-17	0	0	0	0	0	0	0	10	1,040	5	0	0	4	2	61	1,122	7%
18-21	69	10	74	4	7	9	0	5	1,297	12	0	0	10	9	95	1,601	10%
22-34	1,210	282	1,338	82	222	155	0	0	170	10	58	6	12	230	324	4,099	26%
35-44	650	143	660	85	55	63	0	0	2	3	92	14	5	166	89	2,027	13%
45-54	997	147	767	135	50	92	0	0	1	1	96	8	2	213	94	2,603	16%
55-64	870	74	420	108	23	100	0	0	1	1	69	4	1	150	79	1,900	12%
65-74	448	16	119	32	9	81	1	0	0	0	16	3	0	118	54	897	6%
75+	182	1	20	9	1	56	1	0	0	0	3	2	1	80	28	384	2%
TOTAL	4,426	674	3,398	455	367	556	2	119	3,700	34	334	37	42	976	942	16,062	100%
PERCENT	28%	4%	21%	3%	2%	3%	0%	1%	23%	0%	2%	0%	0%	6%	6%	100%	
Sub-Totals by Age Groups																	
Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	1	0	0	0	0	0	114	2,229	7	0	0	11	10	179	2,551	16%
Young Adults (Age 18-21)	69	10	74	4	7	9	0	5	1,297	12	0	0	10	9	95	1,601	10%
Adults (Age 22 and Over)	4,357	663	3,324	451	360	547	2	0	174	15	334	37	21	957	668	11,910	74%
Total	4,426	674	3,398	455	367	556	2	119	3,700	34	334	37	42	976	942	16,062	100%
Percent	28%	4%	21%	3%	2%	3%	0%	1%	23%	0%	2%	0%	0%	6%	6%		
DSO Day Support Options									LEA Public School								
SEI Supported Employment - Individual Placement									SCD Res School								
GSE Group Supported Employment									EMP Employed		NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical						
SHE Sheltered Employment									EMX Unemployed								
IDV Individualized Day Vocational									OTH Other Day Program								
IDN Individualized Day Non-Vocational																	

Section VI: Home and Community Based Waiver

A. Enrollment

All HCBS Waiver Enrollees

Region	All HCBS Waiver Enrollees								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	
North	197	1,004	185	138	1,174	404	6	27	3,135
South	148	927	156	146	1,226	580	4	13	3,200
West	19	921	112	102	1,215	385	3	34	2,791
Dec 12 Total	364	2,852	453	386	3,615	1,369	13	74	9,126
June 2012	378	2,805	382	372	3,286	1,345	16	54	8,638
ΔYTD	-14	47	71	14	329	24	-3	20	488

Comprehensive Waiver Enrollees

Region	Comprehensive Waiver Enrollees								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	
North	197	1,002	169	97	87	204	0	13	1,769
South	148	922	130	125	74	253	2	7	1,661
West	19	914	100	76	90	143	2	10	1,354
Dec 12 Total	364	2,838	399	298	251	600	4	30	4,784
June 2012	378	2,792	332	305	243	605	5	25	4,685
ΔYTD	-14	46	67	-7	8	-5	-1	5	99

Individual and Family Support Waiver Enrollees

Region	Individual and Family Support Waiver Enrollees								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	
North	0	2	16	41	982	197	6	13	1,257
South	0	4	26	20	1,056	323	2	6	1,437
West	0	7	12	26	996	237	1	22	1,301
Dec 12 Total	0	13	54	87	3,034	757	9	41	3,995
June 2012	0	13	50	67	2,901	733	11	28	3,803
ΔYTD	0	0	4	20	133	24	-2	13	192

Employment and Day Support Waiver Enrollees

Region	Employment and Day Support Waiver Enrollees								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	
North	0	0	0	0	105	3	0	1	109
South	0	1	0	1	96	4	0	0	102
West	0	0	0	0	129	5	0	2	136
Dec 12 Total	0	1	0	1	330	12	0	3	347
June 2012	0	0	0	0	142	7	0	1	150
ΔYTD	0	1	0	1	188	5	0	2	197

Data Source: CAMRIS 12/12

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

NOTE 2: "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

NOTE 3: "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

Section VI: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2013 Second Quarter (Millions of Dollars)					
	SFY 12	SFY 13	SFY 13	SFY 13	
	Actual Revenue	EOY Projected	YTD Actual Revenue	Difference Projected vs Actual	% of Revenue Received
Waiver	\$351.44	\$354.15	\$189.42	\$164.74	53.48%
ICF/MR	\$108.36	\$106.89	\$64.55	\$42.34	60.39%
TCM	\$4.88	\$8.90	\$10.84	-\$1.93	121.71%
B-3	\$6.23	\$5.03	\$2.43	\$2.60	48.37%
TOTAL Billing	\$470.91	\$474.97	\$267.23	\$207.74	56.26%

Actual v. Projected Revenue - FY 2013 Second Quarter (Millions of Dollars)					
	SFY 12	SFY 13	SFY 13	SFY 13	
	Actual Revenue	EOY Projected	YTD Actual Revenue	Difference Projected vs Actual	% of Revenue Received
Autism Waiver	\$0.00	\$0.52	\$0.00	\$0.52	0.00%
Comp Waiver	\$297.35	\$304.43	\$162.81	\$141.62	53.48%
IFS Waiver	\$53.08	\$46.08	\$25.43	\$20.65	55.19%
Supports Waiver	\$1.00	\$3.13	\$1.18	\$1.95	37.71%
Total Waiver	\$351.44	\$354.15	\$189.42	\$164.74	53.48%
Public ICF/MR	\$108.36	\$106.89	\$64.55	\$42.34	60.39%
Targeted Case Mgmt.	\$4.88	\$8.90	\$10.84	-\$1.93	121.71%
Birth to Three	\$6.23	\$5.03	\$2.43	\$2.60	48.37%
TOTAL Billing	\$470.91	\$474.97	\$267.23	\$207.74	56.26%

Section VII: Human Resource**A. DDS funded Position Count**

Permanent Full Time Position Count (General Funds)						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	819	652	18	12	1	137
South	735	571	6	42	1	116
West	647	526	0	15	4	106
STS	1257	911	1	59	12	286
Central Office	135	114	2	1	0	18
Totals	3593	2774	27	129	18	663

Permanent Part Time Position Count (General Funds)						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	366	269	10	11	0	76
South	334	250	3	14	1	67
West	239	191	0	8	1	40
STS	219	106	0	12	0	101
Central Office	2	0	0	0	0	2
Totals	1160	816	13	45	2	286

Other General Fund Positions - Filled						
Type	North	South	West	STS	CO	Total
Temporary	14	9	11	0	0	34
General Workers	33	24	3	101	0	161
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	0	1	1
Inst. Fire	0	0	0	5	0	5
Per Diems	18	12	7	4	5	46

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

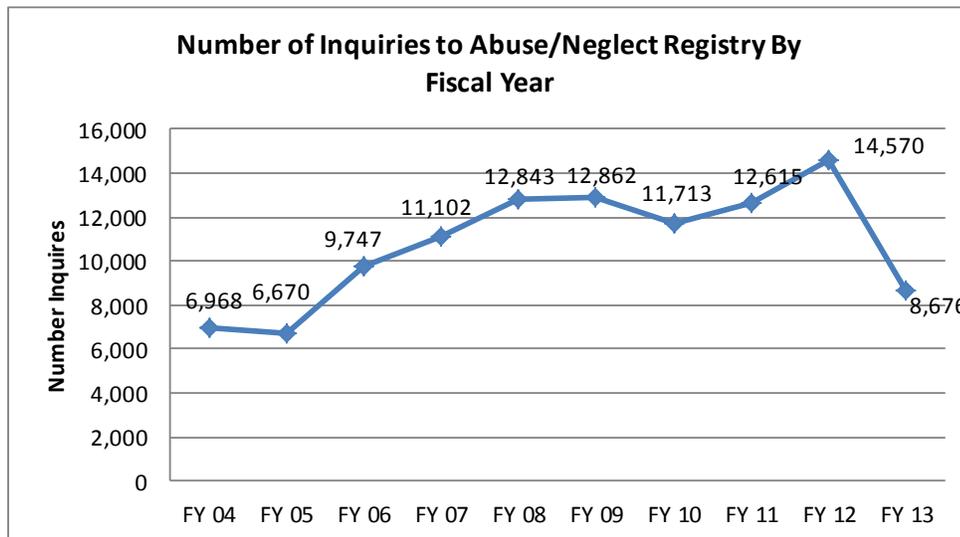
DDS Abuse and Neglect Registry Quarterly Report

October - December 2012

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	17	15	88%	2	12%	0	0%
Notifications as of 9/30/12	732	596	81%	136	19%	0	0%
Total Cumulative Notifications *	749	611	82%	138	18%	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	9	8	89%	1	11%	0	0%
Names on Registry as of 9/30/12	123	95	77%	28	23%	0	0%
Closed - Arbitration & Legal Proceedings	88	22	25%	66	75%	0	0%
Closed - Do not meet Statutory Criteria	373	331	89%	42	11%	0	0%
Total Completed Cases*	593	456	77%	137	23%	0	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
3,924	8,676