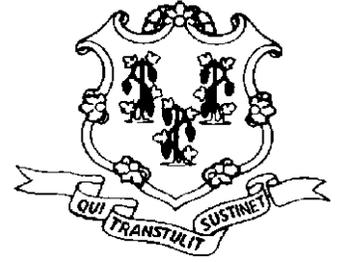




STATE OF CONNECTICUT  
Department of Developmental Services



**M.I.R.**  
**Management Information Report**  
**December 2013**

Issued

April, 2014

by DDS Deputy Commissioner's Office

# DDS Management Information

# Report

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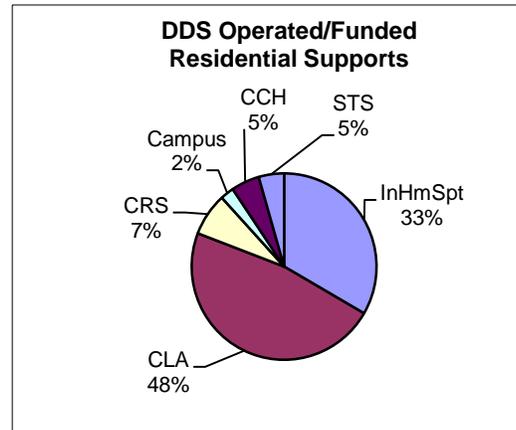
## SECTION I: Services and Supports

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

**Total Individuals with Intellectual Disability: 16,028**      **ΔYTD: -9**  
(includes all active DDS individuals with Intellectual Disability)

**Total Served: 21,016**      **ΔYTD: -132**  
(Includes active clients plus 4,988 non-DDS clients in Birth to Three programs)

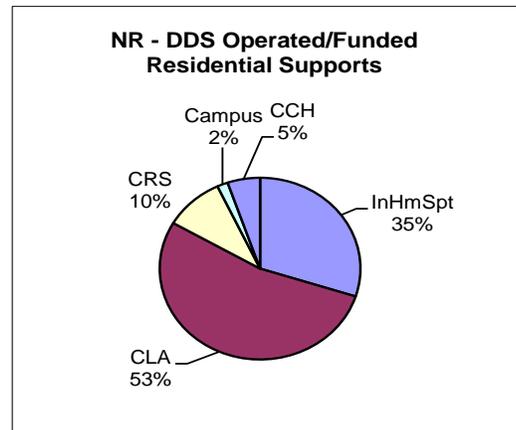
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	6,981		465	907	8,353	52.1%
Own Home (IL)**	419	203	836	223	1,681	10.5%
Sub-Total	<b>7,400</b>	<b>203</b>	<b>1,301</b>	<b>1,130</b>	<b>10,034</b>	<b>62.6%</b>
% Total	73.7%	2.0%	13.0%	11.3%	100%	
<b>DDS Operated/Funded</b>						
STS		350			350	2.2%
DDS Centers		188			188	1.2%
CLA		349	3,395		3,744	23.4%
CRS			585		585	3.6%
CCH			391		391	2.4%
Sub-Total		<b>887</b>	<b>4,371</b>		<b>5,258</b>	<b>32.8%</b>
% Total		16.9%	83.1%		100%	
<b>Other State Agencies</b>						
DMHAS			4		4	0.0%
DOC			4		4	0.0%
DCFCFO			75		75	0.5%
Sub-Total			<b>83</b>		<b>83</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			431		431	2.7%
Res. Schools			118		118	0.7%
Other			49		49	0.3%
Sub-Total			<b>598</b>		<b>598</b>	<b>3.7%</b>
Blank			55		55	0.3%
<b>Grand Total</b>	<b>7,400</b>	<b>1,090</b>	<b>6,408</b>	<b>1,130</b>	<b>16,028</b>	<b>100.0%</b>



### NORTH REGION

**Total Individuals with Intellectual Disability: 5,394**      **ΔYTD: +19**  
(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	2,458		123	257	2,838	52.6%
Own Home (IL)**	170	79	247	54	550	10.2%
Sub-Total	<b>2,628</b>	<b>79</b>	<b>370</b>	<b>311</b>	<b>3,388</b>	<b>62.8%</b>
% Total	77.6%	2.3%	10.9%	9.2%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		44			44	0.8%
CLA		183	1,172		1,355	25.1%
CRS			245		245	4.5%
CCH			133		133	2.5%
Sub-Total		<b>227</b>	<b>1,550</b>		<b>1,777</b>	<b>32.9%</b>
% Total		12.8%	87.2%		100.0%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			1		1	0.0%
DCFCFO			27		27	0.5%
Sub-Total			<b>29</b>	<b>0</b>	<b>29</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			125		125	2.3%
Res. Schools			38		38	0.7%
Other			22		22	0.4%
Subtotal			<b>185</b>		<b>185</b>	<b>3.4%</b>
Blank			15		15	0.3%
<b>Grand Total</b>	<b>2,628</b>	<b>306</b>	<b>2,149</b>	<b>311</b>	<b>5,394</b>	<b>100.0%</b>



\*People who direct their own services

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

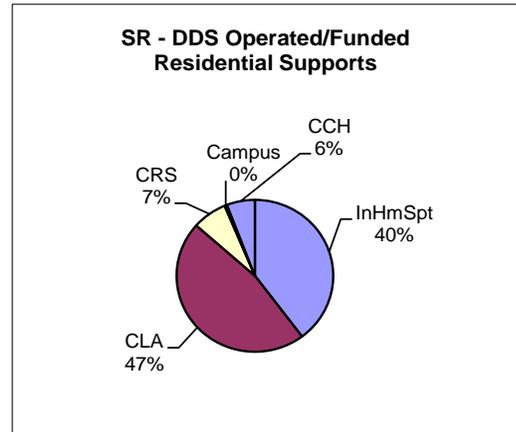
**SOUTH REGION**

**Total Individuals with Intellectual Disability: 5,107**

**ΔYTD: -72**

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,154		166	306	2,626	51.4%
Own Home (IL)**	136	77	373	90	676	13.2%
Sub-Total	<b>2,290</b>	<b>77</b>	<b>539</b>	<b>396</b>	<b>3,302</b>	<b>64.7%</b>
% Total	69.4%	2.3%	16.3%	12.0%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		13			13	0.3%
CLA		147	1,055		1,202	23.5%
CRS			183		183	3.6%
CCH			150		150	2.9%
Sub-Total		<b>160</b>	<b>1,388</b>		<b>1,548</b>	<b>30.3%</b>
% Total		10.3%	89.7%		100.0%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			1		1	0.0%
DCFCTO			34		34	0.7%
Sub-Total			<b>36</b>		<b>36</b>	<b>0.7%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			160		160	3.1%
Res. Schools			29		29	0.6%
Other			8		8	0.2%
Sub-total			<b>197</b>		<b>197</b>	<b>3.9%</b>
Blank			24		24	0.5%
<b>Grand Total</b>	<b>2,290</b>	<b>237</b>	<b>2,184</b>	<b>396</b>	<b>5,107</b>	<b>100.0%</b>

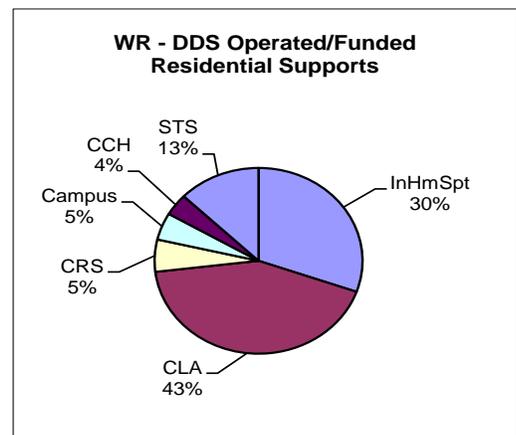


**WEST REGION**

**Total Individuals with Intellectual Disability: 5,527 ΔYTD: 44**

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,369		176	344	2,889	52.3%
Own Home (IL)**	113	47	216	79	455	8.2%
Sub-Total	<b>2,482</b>	<b>47</b>	<b>392</b>	<b>423</b>	<b>3,344</b>	<b>60.5%</b>
% Total	74.2%	1.4%	11.7%	12.6%	100%	
<b>DDS Operated/Funded</b>						
STS		350			350	6.3%
DDS Centers		131			131	2.4%
CLA		19	1,168		1,187	21.5%
CRS			157		157	2.8%
CCH			108		108	2.0%
Sub-Total		<b>500</b>	<b>1,433</b>		<b>1,933</b>	<b>35.0%</b>
% Total		25.9%	74.1%		100%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DOC			2		2	0.0%
DCFCTO			14		14	0.3%
Sub-Total			<b>18</b>		<b>18</b>	<b>0.3%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			146		146	2.6%
Res. Schools			51		51	0.9%
Other			19		19	0.3%
Sub-total			<b>216</b>		<b>216</b>	<b>3.9%</b>
Blank			16		16	0.3%
<b>Grand Total</b>	<b>2,482</b>	<b>547</b>	<b>2,075</b>	<b>423</b>	<b>5,527</b>	<b>100.0%</b>



\*People who direct their own services

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

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

<b>DAY/WORK STATUS</b>						
<b>Kind of Support</b>	<b>How They Receive Support</b>				<b>Total</b>	<b>% Total</b>
<b>Emp. And Day Supp.</b>	<b>N/A</b>	<b>Private</b>	<b>DDS</b>	<b>Self Direct</b>		
Ind. Supp. Emp.		499	0	124	623	3.9%
Group Supp. Emp.		3,379	103		3,482	21.7%
Sheltered Emp.		350	19		369	2.3%
Day Supp. Opt.		4,212	210	86	4,508	28.1%
Adult Day Health		30	0	0	30	0.2%
Enclave		0	0	0	0	0.0%
Pre-Vocational		0	0	0	0	0.0%
Small Enterprise		0	0	0	0	0.0%
Individ. Day Supp.		937	0	111	1,048	6.5%
Comp. Employment	314				314	2.0%
Other		41	2		43	0.3%
<b>Sub-Total</b>	<b>314</b>	<b>9,448</b>	<b>334</b>	<b>321</b>	<b>10,417</b>	<b>65.0%</b>
<b>% Total</b>	<b>3.0%</b>	<b>90.7%</b>	<b>3.2%</b>	<b>3.1%</b>	<b>100.0%</b>	
<b>Educational and Developmental Services</b>						
LEA		3,581			3,581	22.3%
Res School		14			14	0.1%
Birth to Three		9	5		14	0.1%
Other		100	47		147	0.9%
<b>Sub-Total</b>		<b>3,704</b>	<b>52</b>		<b>3,756</b>	<b>23.4%</b>
<b>Other</b>						
No Day Program	981				981	6.1%
Blanks	874				874	5.5%
<b>Sub-Total</b>	<b>1,855</b>				<b>1,855</b>	<b>11.6%</b>
<b>Grand Total</b>	<b>2,169</b>	<b>13,152</b>	<b>386</b>	<b>321</b>	<b>16,028</b>	<b>100.0%</b>

**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.		155	0	19	174	3.2%
Group Supp. Emp.		1,274	20		1,294	24.0%
Sheltered Emp.		160	2		162	3.0%
Day Supp. Opt.		1,328	31	42	1,401	26.0%
Adult Day Health		6	0		6	0.1%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		271	0	27	298	5.5%
Comp. Employment	116				116	2.2%
Other		14	0		14	0.3%
<b>Sub-Total</b>	<b>116</b>	<b>3,208</b>	<b>53</b>	<b>88</b>	<b>3,465</b>	<b>64.2%</b>
% Total	3.3%	92.6%	1.5%	2.5%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,194			1,194	22.1%
Res School		2			2	0.0%
Birth to Three		6	0		6	0.1%
Other		90	13		103	1.9%
<b>Sub-Total</b>		<b>1,292</b>	<b>13</b>		<b>1,305</b>	<b>24.2%</b>
<b>Other</b>						
No Day Program	341				341	6.3%
Blanks	283				283	5.2%
<b>Sub-Total</b>	<b>624</b>				<b>624</b>	<b>11.6%</b>
<b>Grand Total</b>	<b>740</b>	<b>4,500</b>	<b>66</b>	<b>88</b>	<b>5,394</b>	<b>100.0%</b>

**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.		192		62	254	5.0%
Group Supp. Emp.		1,086	10		1,096	21.5%
Sheltered Emp.		73			73	1.4%
Day Supp. Opt.		1,367	0	19	1,386	27.1%
Adult Day Health		15	0		15	0.3%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		419	0	42	461	9.0%
Comp. Employment	98				98	1.9%
Other		8	1		9	0.2%
<b>Sub-Total</b>	<b>98</b>	<b>3,160</b>	<b>11</b>	<b>123</b>	<b>3,392</b>	<b>66.4%</b>
% Total	2.9%	93.2%	0.3%	3.6%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,169			1,169	22.9%
Res School		3			3	0.1%
Birth to Three		0	5		5	0.1%
Other		1	20		21	0.4%
<b>Sub-Total</b>		<b>1,173</b>	<b>25</b>		<b>1,198</b>	<b>23.5%</b>
<b>Other</b>						
No Day Program	292				292	5.7%
Blanks	225				225	4.4%
<b>Sub-Total</b>	<b>517</b>				<b>517</b>	<b>10.1%</b>
<b>Grand Total</b>	<b>615</b>	<b>4,333</b>	<b>36</b>	<b>123</b>	<b>5,107</b>	<b>100.0%</b>

**WEST REGION**

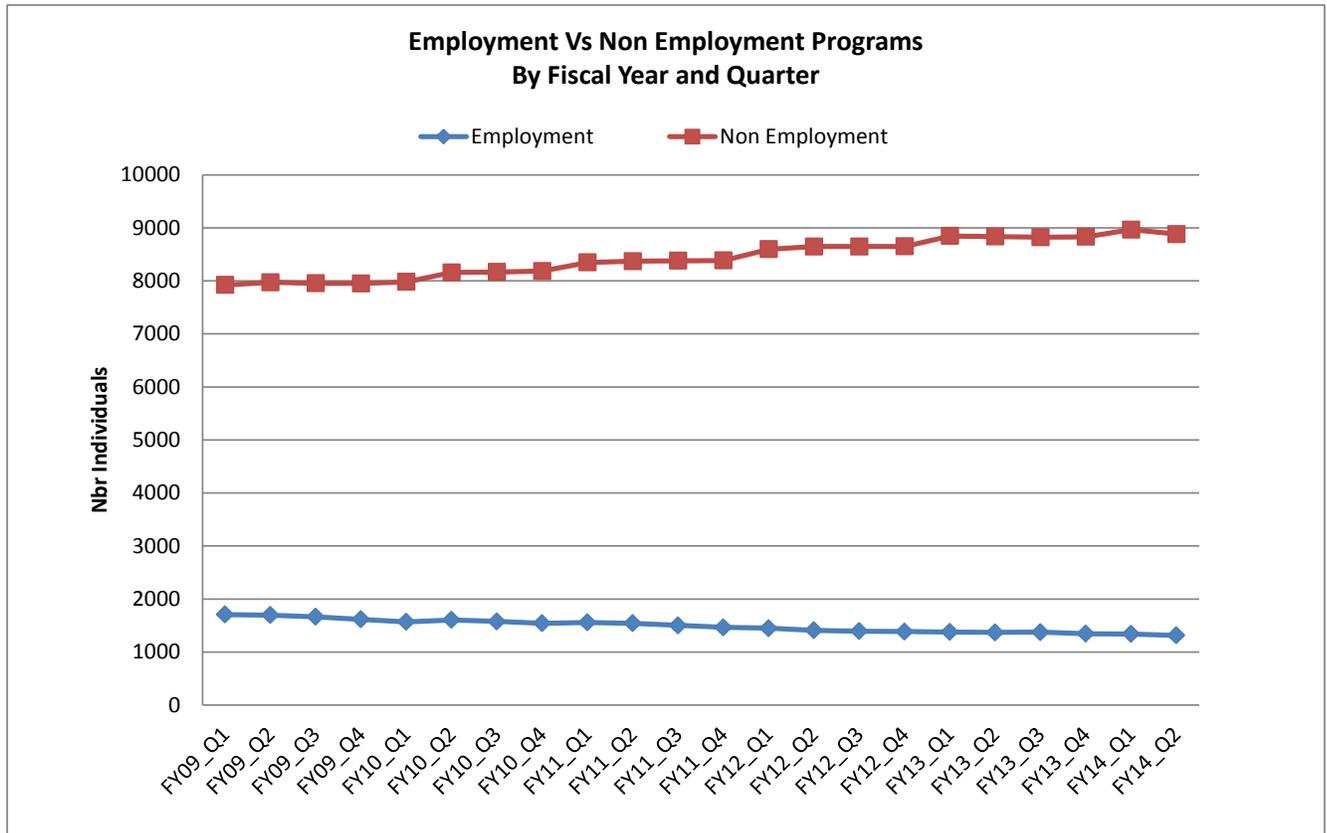
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		152		43	195	3.8%
Group Supp. Emp.		1,000	10		1,010	19.5%
Sheltered Emp.		114	0		114	2.2%
Day Supp. Opt.		1,447	16	25	1,488	28.7%
Adult Day Health		9	0		9	0.2%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		247	0	42	289	5.6%
Comp. Employment	100				100	1.9%
Other		19	1		20	0.4%
<b>Sub-Total</b>	<b>100</b>	<b>2,988</b>	<b>27</b>	<b>110</b>	<b>3,225</b>	<b>62.3%</b>
% Total	3.1%	92.7%	0.8%	3.4%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,218			1,218	23.5%
Res School		9			9	0.2%
Birth to Three		3	0		3	0.1%
Other		9	14		23	0.4%
<b>Sub-Total</b>		<b>1,239</b>	<b>14</b>		<b>1,253</b>	<b>24.2%</b>
<b>Other</b>						
No Day Program	335				335	6.5%
Blanks	364				364	7.0%
<b>Sub-Total</b>	<b>699</b>				<b>699</b>	<b>13.5%</b>
<b>Grand Total</b>	<b>799</b>	<b>4,227</b>	<b>41</b>	<b>110</b>	<b>5,177</b>	<b>100.0%</b>

**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.		19	63		82	23.4%
Sheltered Emp.		3	17		20	5.7%
Day Supp. Opt.		70	163	0	233	66.6%
Adult Day Health		0	0		0	0.0%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		0	0	0	0	0.0%
Comp. Employment					0	0.0%
Other					0	0.0%
<b>Sub-Total</b>	<b>0</b>	<b>92</b>	<b>243</b>	<b>0</b>	<b>335</b>	<b>95.7%</b>
% Total	0.0%	2.9%	7.5%	0.0%	10.4%	
<b>Educational and Developmental Services</b>						
LEA		0			0	0.0%
Res School		0			0	0.0%
Birth to Three		0	0		0	0.0%
Other		0	0		0	0.0%
<b>Sub-Total</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
<b>Other</b>						
No Day Program	13				13	3.7%
Blanks	2				2	0.6%
<b>Sub-Total</b>	<b>15</b>				<b>15</b>	<b>4.3%</b>
<b>Grand Total</b>	<b>15</b>	<b>92</b>	<b>243</b>	<b>0</b>	<b>350</b>	<b>100.0%</b>

SECTION I: Services and Supports

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

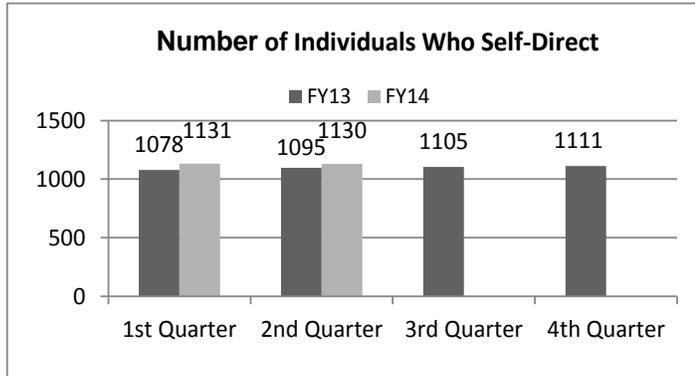


NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.  
 Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized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

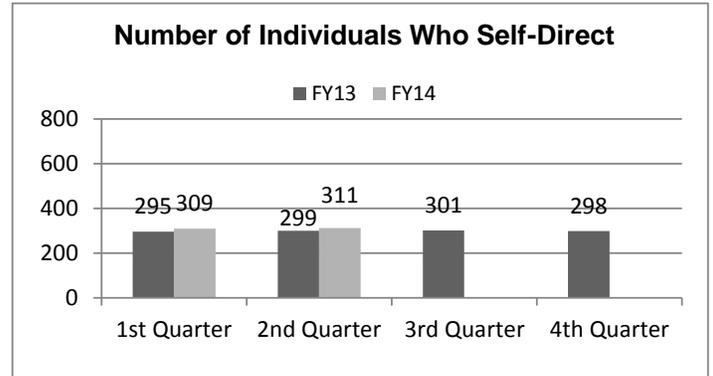
SECTION I: Services and Supports

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

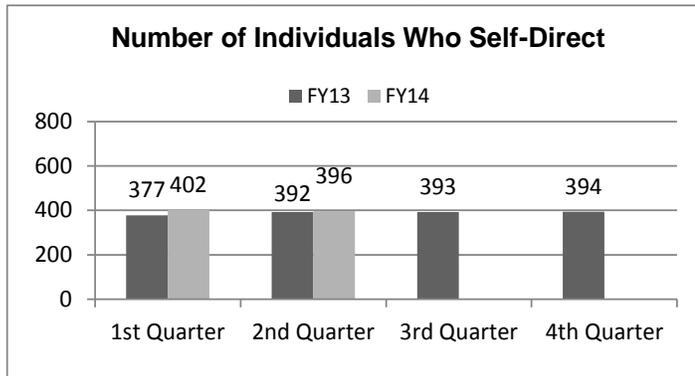
STATEWIDE



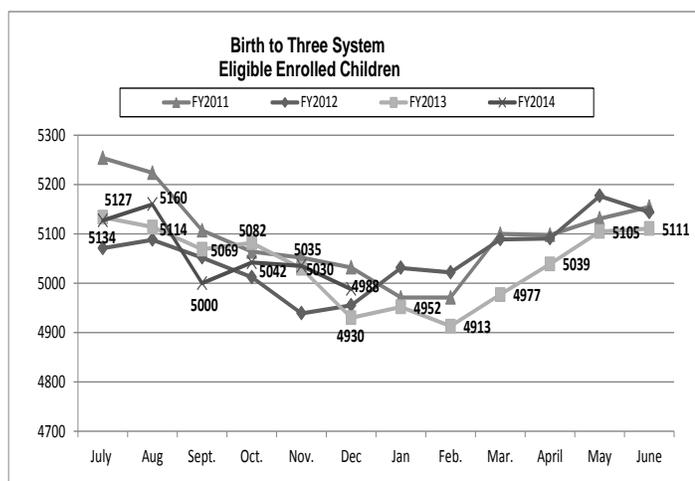
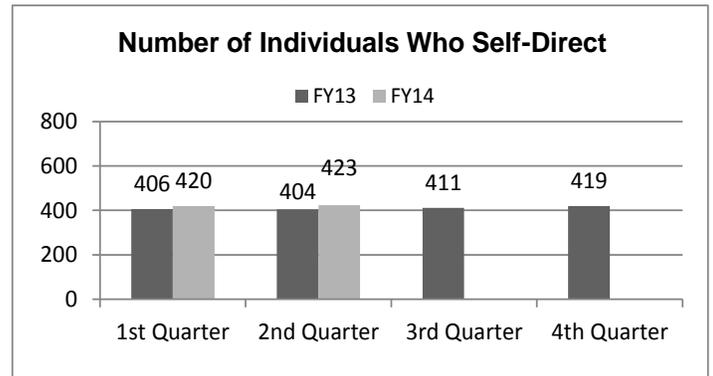
NORTH REGION



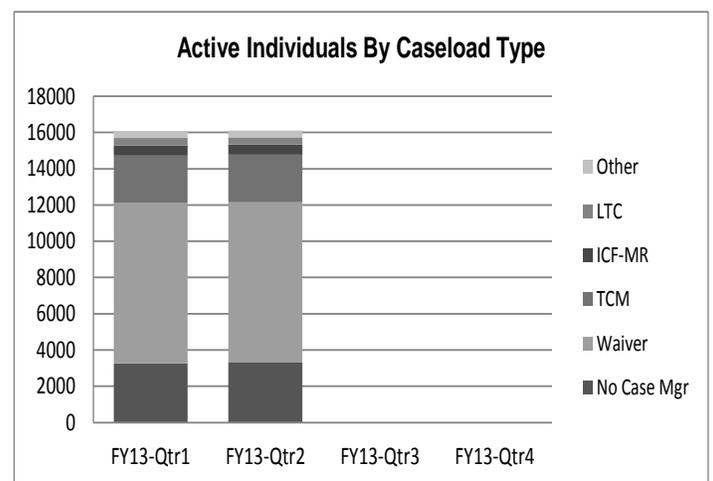
SOUTH REGION



WEST REGION



Active Individuals By Caseload Type



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	191	-61	42	-15	2	17	176

**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	26	114	15	148	0	0	0	0	41
Enrolled - Adult	39	193	17	168	0	0	0	0	56
Not Enrolled - Child	51	96	9	50	0	0	0	0	60
Enrolled - Child	3	7	2	7	0	0	0	0	5
<b>Total</b>	<b>119</b>	<b>410</b>	<b>43</b>	<b>373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162</b>

**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	10	10	8	26					18
Enrolled - Adult	29	29	9	14					38
Not Enrolled - Child	47	47	5	8					52
Enrolled - Child	3	3	0	2					3
<b>Total</b>	<b>89</b>	<b>89</b>	<b>22</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>

**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	9	39	5	46					14
Enrolled - Adult	8	69	5	52					13
Not Enrolled - Child	0	4	1	3					1
Enrolled - Child	0	3	2	4					2
<b>Total</b>	<b>17</b>	<b>115</b>	<b>13</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>

**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	7	65	2	76					9
Enrolled - Adult	2	95	3	102					5
Not Enrolled - Child	4	45	3	39					7
Enrolled - Child	0	1	0	1					0
<b>Total</b>	<b>13</b>	<b>206</b>	<b>8</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

**SECTION I: Services and Supports**

**H. Respite Utilization**

<b>STATEWIDE</b>								
Respite Center Utilization Data - FY 2014								
Baseline Data - June 2013			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	240	Under 18	175	20	0	0	195
	Over 18	880	Over 18	862	82	0	0	944
Unduplicated Number Of People Using Respite Beds	Under 18	178	Under 18	122	23	0	0	145
	Over 18	739	Over 18	496	131	0	0	627

<b>NORTH REGION</b>								
Respite Center Utilization Data - FY 2014								
Baseline Data - June 2013			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	105	Under 18	84	5			89
	Over 18	255	Over 18	237	9			246
Unduplicated Number Of People Using Respite Beds	Under 18	68	Under 18	52	7			59
	Over 18	201	Over 18	159	32			191

<b>SOUTH REGION</b>								
Respite Center Utilization Data - FY 2014								
Baseline Data - June 2013			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	50	Under 18	22	8			30
	Over 18	317	Over 18	203	53			256
Unduplicated Number Of People Using Respite Beds	Under 18	39	Under 18	22	4			26
	Over 18	269	Over 18	203	8			211

<b>WEST REGION</b>								
Respite Center Utilization Data - FY 2014								
Baseline Data - June 2013			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	85	Under 18	69	7			76
	Over 18	308	Over 18	422	20			442
Unduplicated Number Of People Using Respite Beds	Under 18	71	Under 18	48	12			60
	Over 18	269	Over 18	134	91			225

<b>STATEWIDE</b>									
<b>Respite Grant Utilization Data - FY 2014</b>									
Baseline Data - June 2013			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	221		Under 18	94	71	0	0	165
	Over 18	371		Over 18	141	83	0	0	224
Total Respite Funds		\$1,336,748			\$515,801	\$283,369			

<b>NORTH REGION</b>									
<b>Respite Grant Utilization Data - FY 2014</b>									
Baseline Data - June 2013			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	78		Under 18	23	18			41
	Over 18	127		Over 18	46	27			73
Total Respite Funds		\$691,261			\$185,788	\$97,842			\$283,630

<b>SOUTH REGION</b>									
<b>Respite Grant Utilization Data - FY 2014</b>									
Baseline Data - June 2013			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	53		Under 18	20	22			42
	Over 18	149		Over 18	38	35			73
Total Respite Funds		\$385,808			\$107,399	\$99,341			\$206,740

<b>WEST REGION</b>									
<b>Respite Grant Utilization Data - FY 2014</b>									
Baseline Data - June 2013			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	90		Under 18	51	31			82
	Over 18	95		Over 18	57	21			78
Total Respite Funds		\$259,679			\$222,614	\$86,186			\$308,800

## SECTION I: Services and Supports

### I. Autism Spectrum Disorder Program

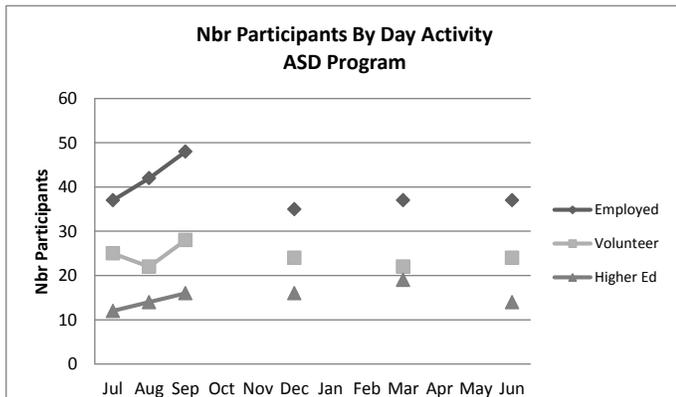
Budgeted\* Amounts for DDS Autism Program By Service - 2014 Second Quarter

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%				

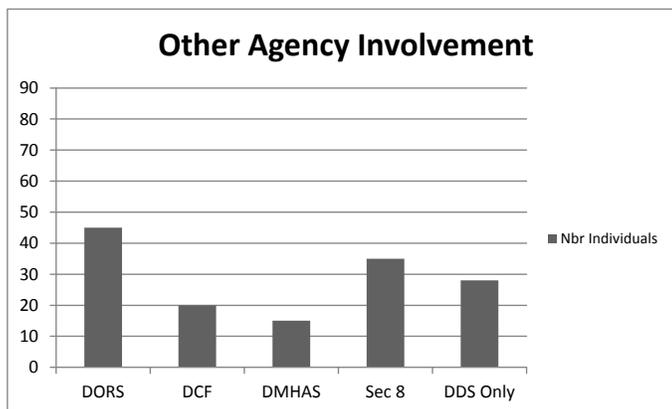
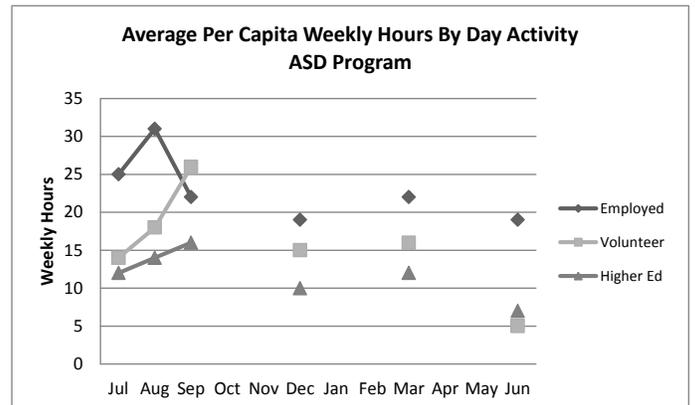
\*Amounts Shown are budgeted for Fiscal year 2013 First Quarter, not actual expenditures

\*\*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



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 Needs – Emergency and Priority One Waiting List**

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

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
<b>Home/IL (No Supports)</b>	37	598	<b>635</b>
DYTD	8	8	<b>16</b>

**Waiting List**

This is a group of individuals living either in their own or family home who currently receive no funded residential supports from DDS

Statewide Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	45	<b>46</b>
CRS	0	14	<b>14</b>
CCH	1	15	<b>16</b>
Indiv Home Supp*	7	204	<b>211</b>
<b>Sub-Total</b>	<b>9</b>	<b>278</b>	<b>287</b>
DYTD	0	23	23
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	49	<b>50</b>
Other	4	20	<b>24</b>
<b>Sub-Total</b>	<b>5</b>	<b>69</b>	<b>74</b>
<b>Total w/Sup. &amp; Service</b>	<b>15</b>	<b>347</b>	<b>362</b>
<b>Change YTD</b>	<b>-3</b>	<b>23</b>	<b>20</b>

**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.

**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 does not receive 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
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)	6	190	196
DYTD	0	3	3

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	12	195	207
DYTD	-3	5	2

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	19	213	232
DYTD	11	0	11

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	6	7
CRS	0	3	3
CCH	0	6	6
Indiv Home Supp*	0	56	56
Sub-Total	1	71	72
DYTD	1	25	26
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	16	16
Other	1	9	10
Sub-Total	1	25	26
<b>Total w/Sup. &amp; Service</b>	<b>2</b>	<b>96</b>	<b>98</b>
<b>Change YTD</b>	<b>-1</b>	<b>27</b>	<b>26</b>

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	5	5
CRS	0	0	0
CCH	1	0	1
Indiv Home Supp*	0	26	26
Sub-Total	1	31	32
DYTD	-2	1	-1
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	17	18
Other	1	2	3
Sub-Total	2	19	21
<b>Total w/Sup. &amp; Service</b>	<b>3</b>	<b>50</b>	<b>53</b>
<b>Change YTD</b>	<b>-2</b>	<b>1</b>	<b>-1</b>

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	34	34
CRS	0	11	11
CCH	0	9	9
Indiv Home Supp*	7	122	129
Sub-Total	7	176	183
DYTD	1	-3	-2
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	16	16
Other	2	9	11
Sub-Total	2	25	27
<b>Total w/Sup. &amp; Service</b>	<b>10</b>	<b>201</b>	<b>211</b>
<b>Change YTD</b>	<b>0</b>	<b>-5</b>	<b>-5</b>

\*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**

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.

<b>STATEWIDE</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	853	304	1157
DYTD	2	-3	-1
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	4	0	4
CCH	1	0	1
Indiv Home Supp*	156	17	173
<b>Sub-Total</b>	<b>161</b>	<b>17</b>	<b>178</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	10	3	13
Other	6	0	6
<b>Sub-Total</b>	<b>16</b>	<b>3</b>	<b>19</b>
<b>Total Supports &amp; Service</b>	<b>179</b>	<b>20</b>	<b>199</b>
<b>Grand Total</b>	<b>1032</b>	<b>324</b>	<b>1356</b>
<b>Change YTD</b>	<b>-6</b>	<b>-5</b>	<b>-11</b>

<b>NORTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	284	110	394
DYTD	3	-4	-1
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	67	9	76
<b>Sub-Total</b>	<b>67</b>	<b>9</b>	<b>76</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	1	4
Other	5	0	5
<b>Sub-Total</b>	<b>8</b>	<b>1</b>	<b>9</b>
<b>Total Supports &amp; Service</b>	<b>75</b>	<b>10</b>	<b>85</b>
<b>Grand Total</b>	<b>359</b>	<b>120</b>	<b>479</b>
<b>Change YTD</b>	<b>1</b>	<b>-5</b>	<b>-4</b>

<b>SOUTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	349	110	459
DYTD	0	-2	-2
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CCH	0	0	0
Indiv Home Supp*	60	1	61
<b>Sub-Total</b>	<b>62</b>	<b>1</b>	<b>63</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	5	0	5
Other	0	0	0
<b>Sub-Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
<b>Total Supports &amp; Service</b>	<b>68</b>	<b>1</b>	<b>69</b>
<b>Grand Total</b>	<b>417</b>	<b>111</b>	<b>528</b>
<b>Change YTD</b>	<b>-4</b>	<b>-2</b>	<b>-6</b>

<b>WEST REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	220	84	304
DYTD	-1	3	2
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CCH	1	0	1
Indiv Home Supp*	29	7	36
<b>Sub-Total</b>	<b>32</b>	<b>7</b>	<b>39</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	2	2	4
Other	1	0	1
<b>Sub-Total</b>	<b>3</b>	<b>2</b>	<b>5</b>
<b>Total Supports &amp; Service</b>	<b>36</b>	<b>9</b>	<b>45</b>
<b>Grand Total</b>	<b>256</b>	<b>93</b>	<b>349</b>
<b>Change YTD</b>	<b>-3</b>	<b>2</b>	<b>-1</b>

\*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**

<b>STATEWIDE</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2015	92
FY 2016	79
FY 2017	75

<b>NORTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2015	29
FY 2016	26
FY 2017	32

<b>SOUTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2015	34
FY 2016	24
FY 2017	22

<b>WEST REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2015	29
FY 2016	29
FY 2017	21

**Grads and Day Ageouts**

<b>STATEWIDE</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2015</b>	276	93
<b>FY 2016</b>	128	87
<b>FY 2017</b>	105	78

<b>NORTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2015</b>	102	38
<b>FY 2016</b>	2	25
<b>FY 2017</b>	1	23

<b>SOUTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2015</b>	89	23
<b>FY 2016</b>	36	33
<b>FY 2017</b>	6	26

<b>WEST REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2015</b>	85	32
<b>FY 2016</b>	90	29
<b>FY 2017</b>	98	29

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 2017).

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

**A. +Residential Waiting List Activities and Residential Ageouts**

FY 14 - Second Quarter Report Waiting List Activities Service Activity October 1, 2013 - December 31, 2013	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	14
Move Utilizing Portable Funding	11
South Region	Actual YTD
Re-Use of Opportune Resources	23
Move Utilizing Portable Funding	11
West Region	Actual YTD
Re-Use of Opportune Resources	12
Move Utilizing Portable Funding	14
Statewide	Actual YTD
Re-Use of Opportune Resources	49
Move Utilizing Portable Funding	36

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	38	14	-24
<b>Total</b>	38	14	-24
South Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	25	13	-12
<b>Total</b>	25	13	-12
West Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	31	9	-22
<b>Total</b>	31	9	-22
Statewide	Goal	Actual YTD	Difference
Served with FY14 AO Funds	94	36	-58
<b>Grand Total</b>	94	36	-58

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

#### B. Underserved Consumers Receiving Annualized Residential Supports

#### C. Day AgeOuts and High School Grads

<b>Annualized Resources For Underserved Consumers</b>			
	<b>Number</b>	<b>Total*</b>	<b>Pct</b>
<b>North Region</b>	<b>7</b>	<b>78</b>	<b>9%</b>
<b>South Region</b>	<b>4</b>	<b>36</b>	<b>11%</b>
<b>West Region</b>	<b>7</b>	<b>193</b>	<b>4%</b>
<b>Statewide</b>	<b>18</b>	<b>307</b>	<b>6%</b>

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

<b>High School Graduates and Age Out* Funding</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2013 Grads Served w/FY14 Grad Funds	103	75	-28
June 2013 Age Outs Served w/FY14 Grad Funds	51	40	-11
<b>Total</b>	<b>154</b>	<b>115</b>	<b>-39</b>
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2013 Grads Served w/FY14 Grad Funds	92	88	-4
June 2013 Age Outs Served w/FY14 Grad Funds	32	21	-11
<b>Total</b>	<b>124</b>	<b>109</b>	<b>-15</b>
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2013 Grads Served w/FY14 Grad Funds	95	70	-25
June 2013 Age Outs Served w/FY14 Grad Funds	34	21	-13
<b>Total</b>	<b>129</b>	<b>91</b>	<b>-38</b>
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2013 Grads Served w/FY14 Grad Funds	290	233	-57
June 2013 Age Outs Served w/FY14 Grad Funds	117	82	-35
<b>Grand Total</b>	<b>407</b>	<b>315</b>	<b>-92</b>

\*Individuals Aging out of DCF and LEA Services

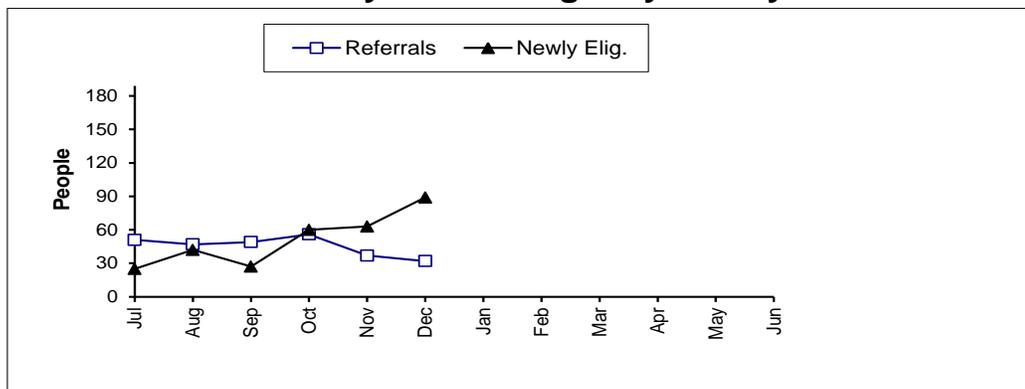
**Section IV: Eligibility**

Eligibility Inquiries And Determination  
 Cumulative For All Four Quarters -- FY 14  
 July 1, 2013- June 30, 2014

There Were 477 Eligibility Determinations  
 Cumulative Through The 2nd Quarter -- FY 14  
 July 1, 2013- December 31, 2013

Age Range	Total	Eligible	% Eligible Of Total Eligible	Ineligible	% Ineligible Of Total Ineligible
3-4.9	31	31	10.13%	0	0.00%
5-7	38	31	10.13%	7	4.09%
8-17.9	209	128	41.83%	81	47.37%
18-20.9	116	68	22.22%	48	28.07%
21-29	49	31	10.13%	18	10.53%
30-39	13	7	2.29%	6	3.51%
40-49	9	4	1.31%	5	2.92%
50-59	7	4	1.31%	3	1.75%
60-69	5	2	0.65%	3	1.75%
<b>Totals*</b>	<b>477</b>	<b>306</b>	<b>64.15%</b>	<b>171</b>	<b>35.85%</b>

**Monthly Referral/Eligibility Activity**



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

**DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE**  
**December 2013 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	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	14	0	0	0	0	0	0	0	0	0	14	0%
3-5	0	0	0	0	0	0	0	0	0	0	126	0	1	0	0	0	0	0	0	0	127	1%
6-13	0	0	5	3	1	18	0	0	0	0	1,011	91	71	0	0	10	0	2	2	3	1,217	8%
14-17	1	0	33	3	1	21	0	0	0	0	807	75	124	0	0	27	0	1	2	2	1,097	7%
18-21	0	0	113	29	5	29	4	0	4	1	1,102	67	121	0	0	45	0	2	8	4	1,534	10%
22-34	18	19	591	249	79	6	151	6	190	79	2,309	122	317	10	1	25	0	5	7	25	4,209	26%
35-44	46	54	527	91	63	1	67	16	159	61	719	44	142	12	3	4	1	5	3	4	2,022	13%
45-54	132	122	916	115	104	0	87	59	232	48	532	36	75	54	5	5	2	4	1	9	2,538	16%
55-64	167	105	732	64	78	0	72	71	162	22	273	20	44	108	8	2	1	1	6	5	1,941	12%
65-74	121	41	362	27	45	0	31	33	66	8	71	5	13	105	13	0	0	0	1	3	945	6%
75+	53	8	116	4	15	0	15	16	17	4	21	0	0	102	10	0	0	0	3	0	384	2%
<b>TOTAL</b>	<b>538</b>	<b>349</b>	<b>3,395</b>	<b>585</b>	<b>391</b>	<b>75</b>	<b>427</b>	<b>201</b>	<b>830</b>	<b>223</b>	<b>6,985</b>	<b>460</b>	<b>908</b>	<b>391</b>	<b>40</b>	<b>118</b>	<b>4</b>	<b>20</b>	<b>33</b>	<b>55</b>	<b>16,028</b>	<b>100%</b>
<b>PERCENT</b>	<b>3%</b>	<b>2%</b>	<b>21%</b>	<b>4%</b>	<b>2%</b>	<b>0%</b>	<b>3%</b>	<b>1%</b>	<b>5%</b>	<b>1%</b>	<b>44%</b>	<b>3%</b>	<b>6%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	

**Sub-Totals by Age Groups**

Age Group	CAMPUS	DDS CLA	PRIV. CLA	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)	1	0	38	6	2	39	0	0	0	0	1,958	166	196	0	0	37	0	3	4	5	2,455	15%
Young Adults (Age 18-21)	0	0	113	29	5	29	4	0	4	1	1,102	67	121	0	0	45	0	2	8	4	1,534	10%
Adults (Age 22 and Over)	537	349	3,244	550	384	7	423	201	826	222	3,925	227	591	391	40	36	4	15	21	46	12,039	75%
<b>Total</b>	<b>538</b>	<b>349</b>	<b>3,395</b>	<b>585</b>	<b>391</b>	<b>75</b>	<b>427</b>	<b>201</b>	<b>830</b>	<b>223</b>	<b>6,985</b>	<b>460</b>	<b>908</b>	<b>391</b>	<b>40</b>	<b>118</b>	<b>4</b>	<b>20</b>	<b>33</b>	<b>55</b>	<b>16,028</b>	<b>0%</b>
<b>Percent</b>	<b>3%</b>	<b>2%</b>	<b>21%</b>	<b>4%</b>	<b>2%</b>	<b>0%</b>	<b>3%</b>	<b>1%</b>	<b>5%</b>	<b>1%</b>	<b>44%</b>	<b>3%</b>	<b>6%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>100%</b>	

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

Campus (RC,TRS) = Regional or STS Campus Unit  
 DDS CLA (CLA) = DDS Operated Community Living Arrangement  
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement  
 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 the  
 Aged)\*

Priv. Res. Sch. (SCR) = Private Residential School  
 Ind. Liv. (IL) = Independent Living  
 DDS Home IHS = DDS Individual Support in Own Home  
 Priv. Home IHS = Private Individual Support in Own Home  
 Slf Dir Home IHS = Self Directed Individual Support in Own Home  
 Family Home (FAM) = Family Home  
 Pvt Fam IHS = Private Individual Support in Family Home  
 Slf Dir Fam IHS = Self Directed Individual Support in Family Home  
 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

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

**DDS CLIENTS BY DAY PROGRAM AND AGE**  
**December 2013 Client Data**  
**(Does Not Include Birth to Three Children Who Are Not Clients of the Department)**

Age Group	DSO	SEI	GSE	SHE	ADH	ENC	PV	SE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO			
																			DATA	TOTAL	PCT	
0-2	0	0	0	0	0	0	0	0	0	0	0	5	6	0	0	0	0	0	0	3	14	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	29	81	0	0	0	0	0	0	17	127	1%
6-13	0	1	0	0	0	0	0	0	0	0	0	71	1,052	3	0	0	4	7	79	1,217	8%	
14-17	0	0	0	0	0	0	0	0	0	0	0	13	1,015	6	0	0	3	2	58	1,097	7%	
<b>18-21</b>	75	8	63	0	0	0	0	0	9	15	0	4	1,259	8	0	0	10	4	79	1,534	10%	
22-34	1,257	244	1,421	64	0	0	0	0	224	197	0	1	185	7	48	4	10	243	304	4,209	26%	
35-44	637	152	669	69	0	0	0	0	60	74	0	0	2	2	90	10	4	165	88	2,022	13%	
45-54	986	128	759	104	3	0	0	0	56	120	0	0	1	1	86	9	3	202	80	2,538	16%	
55-64	892	78	426	92	13	0	0	0	25	118	0	0	1	1	69	4	1	137	84	1,941	12%	
65-74	485	14	127	28	7	0	0	0	8	96	1	0	0	0	17	3	0	104	55	945	6%	
75+	176	0	17	12	7	0	0	0	1	49	0	0	0	0	4	2	1	85	30	384	2%	
<b>TOTAL</b>	<b>4,508</b>	<b>625</b>	<b>3,482</b>	<b>369</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>669</b>	<b>1</b>	<b>123</b>	<b>3,602</b>	<b>28</b>	<b>314</b>	<b>32</b>	<b>36</b>	<b>949</b>	<b>877</b>	<b>16,028</b>	100%	
<b>PERCENT</b>	28%	4%	22%	2%	0%	0%	0%	0%	2%	4%	0%	1%	22%	0%	2%	0%	0%	6%	5%	100%		
<b>Sub-Totals by Age Groups</b>																						
Age Group	DSO	SEI	GSE	SHE	ADH	ENC	PV	SE	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	0	0	0	0	118	2,154	9	0	0	7	9	157	2,455	15%	
Young Adults (Age 18-21)	75	8	63	0	0	0	0	0	9	15	0	4	1,259	8	0	0	10	4	79	1,534	10%	
Adults (Age 22 and Over)	4,433	616	3,419	369	30	0	0	0	374	654	1	1	189	11	314	32	19	936	641	12,039	75%	
<b>Total</b>	<b>4,508</b>	<b>625</b>	<b>3,482</b>	<b>369</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383</b>	<b>669</b>	<b>1</b>	<b>123</b>	<b>3,602</b>	<b>28</b>	<b>314</b>	<b>32</b>	<b>36</b>	<b>949</b>	<b>877</b>	<b>16,028</b>	100%	
<b>Percent</b>	28%	4%	22%	2%	0%	0%	0%	0%	2%	4%	0%	1%	22%	0%	2%	0%	0%	6%	5%			
DSO Day Support Options SEI Supported Employment - Individual Placement GSE Group Supported Employment SHE Sheltered Employment IDV Individualized Day Vocational IDN Individualized Day Non-Vocational												LEA Public School SCD Res School EMP Employed EMX Unemployed OTH Other Day Program NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical										

## Section VI: Home and Community Based Waiver

## A. Enrollment

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	180	1,012	220	132	1,212	420	6	21	3,203
South	143	936	174	147	1,287	574	4	28	3,293
West	18	931	137	105	1,278	373	3	26	2,871
<b>Dec 13 Total</b>	<b>341</b>	<b>2,879</b>	<b>531</b>	<b>384</b>	<b>3,777</b>	<b>1,367</b>	<b>13</b>	<b>75</b>	<b>9,367</b>
June 2013	358	2,883	525	384	3,719	1,376	14	87	9,346
ΔYTD	-17	-4	6	0	58	-9	-1	-12	21

## Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	180	1,005	206	91	98	201	1	11	1,793
South	143	930	149	123	82	239	2	18	1,686
West	18	921	125	75	98	132	1	10	1,380
<b>Dec 13 Total</b>	<b>341</b>	<b>2,856</b>	<b>480</b>	<b>289</b>	<b>278</b>	<b>572</b>	<b>4</b>	<b>39</b>	<b>4,859</b>
June 13	358	2,866	475	293	265	584	4	39	4,884
ΔYTD	-17	-10	5	-4	13	-12	0	0	-25

## Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	7	13	40	961	213	5	9	1,248
South	0	6	25	24	1,044	326	2	10	1,437
West	0	10	12	30	1,011	234	2	15	1,314
<b>Dec 13 Total</b>	<b>0</b>	<b>23</b>	<b>50</b>	<b>94</b>	<b>3,016</b>	<b>773</b>	<b>9</b>	<b>34</b>	<b>3,999</b>
June 2013	0	17	50	90	3,045	775	10	45	4,032
ΔYTD	0	6	0	4	-29	-2	-1	-11	-33

## Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	1	1	153	6	0	1	162
South	0	0	0	0	161	9	0	0	170
West	0	0	0	0	169	7	0	1	177
<b>Dec 13 Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>483</b>	<b>22</b>	<b>0</b>	<b>2</b>	<b>509</b>
June 2013	0	0	0	1	409	17	0	3	430
ΔYTD	0	0	1	0	74	5	0	-1	79

Data Source: CAMRIS 12/13

**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 2014 Second Quarter					
(Millions of Dollars)					
	SFY 13	SFY 14	SFY 14	SFY 14	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$385.24	\$375.13	\$239.21	\$135.92	63.77%
ICF/MR	\$114.32	\$82.81	\$48.81	\$34.01	58.93%
TCM	\$16.62	\$6.00	\$6.19	-\$0.19	103.08%
B-3	\$7.05	\$3.50	\$3.32	\$0.18	94.86%
TOTAL Billing	\$523.23	\$467.45	\$297.52	\$169.93	63.65%
Actual v. Projected Revenue - FY 2014 Second Quarter					
(Millions of Dollars)					
	SFY 13	SFY 14	SFY 14	SFY 14	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Autism Waiver	\$0.00	\$1.46	\$0.20	\$1.27	13.33%
Comp Waiver	\$321.96	\$313.32	\$208.28	\$105.04	66.48%
IFS Waiver	\$58.74	\$55.35	\$28.34	\$27.01	51.21%
Supports Waiver	\$4.54	\$5.01	\$2.40	\$2.61	47.85%
Total Waiver	\$385.24	\$375.13	\$239.21	\$135.92	63.77%
Public ICF/MR	\$114.32	\$82.81	\$48.81	\$34.01	58.93%
Targeted Case Mgmt.	\$16.62	\$6.00	\$6.19	-\$0.19	103.08%
Birth to Three	\$7.05	\$3.50	\$3.32	\$0.18	94.86%
TOTAL Billing	\$523.23	\$467.45	\$297.52	\$169.93	63.65%

\* FY 2014 claiming for ICF/IID has been changed per CMS request to remove admin load. Admin claim will be separate from service claim.

**Section VII: Human Resource**

**A. DDS funded Position Count**

<b>Permanent Full Time Position Count (General Funds)</b>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	747	591	19	14	0	123	
South	683	550	10	27	0	96	
West	595	495	0	17	0	83	
STS	1160	824	2	44	0	290	
Central Office	140	120	1	1	0	18	
<b>Totals</b>	<b>3325</b>	<b>2580</b>	<b>32</b>	<b>103</b>	<b>0</b>	<b>610</b>	

<b>Permanent Part Time Position Count (General Funds)</b>							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	340	253	6	14	0	67	
South	305	230	5	7	0	63	
West	224	192	0	6	0	26	
STS	201	100	0	6	0	95	
Central Office	0	0	0	0	0	0	
<b>Totals</b>	<b>1070</b>	<b>775</b>	<b>11</b>	<b>33</b>	<b>0</b>	<b>251</b>	

<b>Other General Fund Positions - Filled</b>							
Type	North	South	West	STS	CO	Total	
Temporary	0	10	0	1	0	11	
General Workers	31	23	5	88	0	147	
Substitutes	0	0	0	0	0	0	
Retirees	0	0	0	0	1	1	
Inst. Fire	0	0	0	3	0	3	
Per Diems	20	12	5	4	5	46	

**Section VII: Human Resources**

**B. DDS Abuse and Neglect Registry**

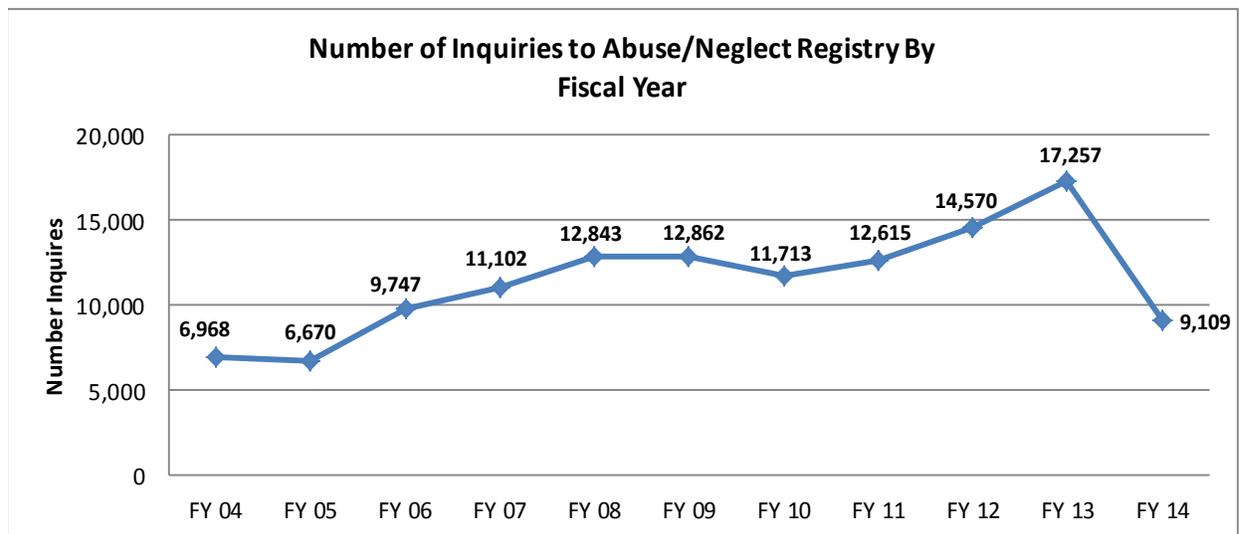
**DDS Abuse and Neglect Registry Quarterly Report**

**October - December 2013**

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	8	8	100%	0	0%	0	0%
Notifications as of 09/30/13	805	665	83%	140	17%	0	0%
Total Cumulative Notifications *	813	673	83%	140	17%	0	0%

Disposition of Registry Notifications							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	8	7	88%	1	12%	0	0%
Names on Registry as of 9/30/13	142	113	80%	29	20%	0	0%
Closed - Arbitration & Legal Proceedings	91	24	26%	67	74%	0	0%
Closed - Do not meet Statutory Criteria	393	349	89%	44	11%	0	0%
Total Completed Cases*	634	493	78%	141	22%	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
4,489	9,109