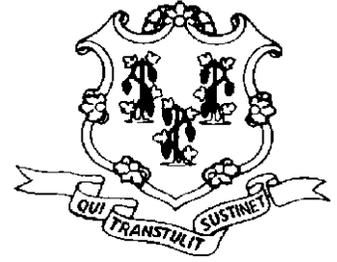




STATE OF CONNECTICUT  
Department of Developmental Services



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

Issued

July, 2013

by DDS Deputy Commissioner's Office

# DDS Management Information Report

## Table of Contents

<u>Section</u>	<u>Page</u>
SECTION I: Services and Supports.....	1
A.    Where People Live and How They Are Supported.....	1
B.    Work and Day Services.....	3
C.    Day Programs – Comparison of Employment vs. Non Employment Programs.....	4
D.    Number of Individuals Who Self-Direct.....	5
E.    Birth to Three Services.....	5
F.    Active Individuals By Caseload Type.....	5
G.    Family Support – Direct Support Services.....	6
H.    Respite Utilization.....	7
I.    Autism Spectrum Disorder Program.....	8
Section II: Service Needs.....	9
A.    Residential Waiting List.....	9
B.    Residential Planning List.....	10
C.    Future Planning Ageouts and High School Graduates.....	11
Section III: New Development Goals and Support Activity.....	11
A.    Residential Waiting List Activities and Residential Ageouts.....	12
B.    Underserved Consumers Receiving Annualized Residential Supports.....	13
C.    Day AgeOuts and High School Grads.....	13
Section IV: Eligibility.....	14
Section V: Case Load by Age.....	15
A.    Residential.....	15
B.    Day/Work Services.....	16
Section VI: Home and Community Based Waiver.....	17
A.    Enrollment.....	17
B.    Federal Revenue.....	18
Section VII: Human Resource.....	19
A.    DDS funded Position Count.....	19
B.    DDS Abuse and Neglect Registry.....	20

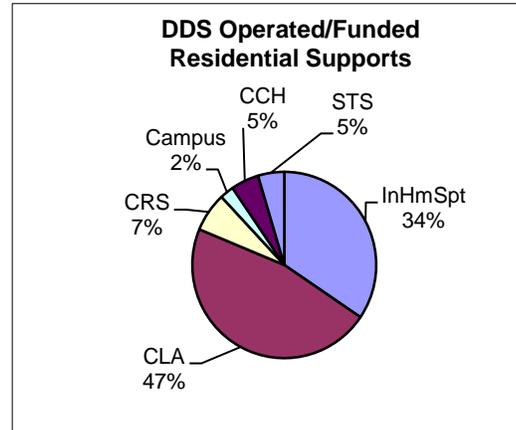
## SECTION I: Services and Supports

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

**Total Clients: 16,064**      **ΔYTD: +206**  
(includes all active DDS clients)

**Total Served: 21,041**      **ΔYTD: +39**  
(Includes active clients plus 4,977 non-DDS clients in Birth to Three programs)

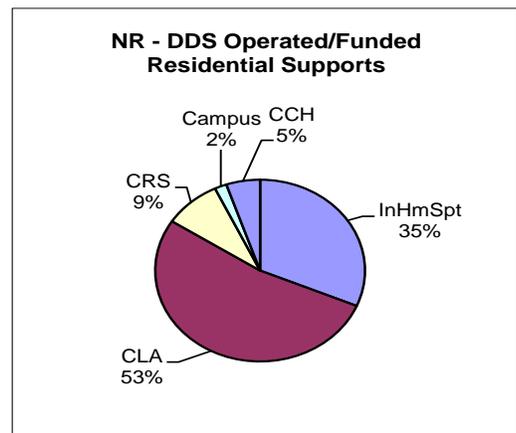
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	6,925		541	883	8,349	52.0%
Own Home (IL)**	366	221	895	222	1,704	10.6%
Sub-Total	<b>7,291</b>	<b>221</b>	<b>1,436</b>	<b>1,105</b>	<b>10,053</b>	<b>62.6%</b>
% Total	72.5%	2.2%	14.3%	11.0%	100%	
<b>DDS Operated/Funded</b>						
STS		369			369	2.3%
DDS Centers		196			196	1.2%
CLA		372	3,376		3,748	23.3%
CRS			544		544	3.4%
CCH			393		393	2.4%
Sub-Total		<b>937</b>	<b>4,313</b>		<b>5,250</b>	<b>32.7%</b>
% Total		17.8%	82.2%		100%	
<b>Other State Agencies</b>						
DMHAS			7		7	0.0%
DOC			4		4	0.0%
DCFCFO			81		81	0.5%
Sub-Total			<b>92</b>		<b>92</b>	<b>0.6%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			427		427	2.7%
Res. Schools			129		129	0.8%
Other			52		52	0.3%
Sub-Total			<b>608</b>		<b>608</b>	<b>3.8%</b>
Blank			61		61	0.4%
<b>Grand Total</b>	<b>7,291</b>	<b>1,158</b>	<b>6,510</b>	<b>1,105</b>	<b>16,064</b>	<b>100.0%</b>



### NORTH REGION

**Total Clients: 5,379**      **ΔYTD: +17**  
(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	2,410		162	253	2,825	52.5%
Own Home (IL)**	143	88	261	48	540	10.0%
Sub-Total	<b>2,553</b>	<b>88</b>	<b>423</b>	<b>301</b>	<b>3,365</b>	<b>62.6%</b>
% Total	75.9%	2.6%	12.6%	8.9%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		48			48	0.9%
CLA		204	1,162		1,366	25.4%
CRS			228		228	4.2%
CCH			135		135	2.5%
Sub-Total		<b>252</b>	<b>1,525</b>	<b>0</b>	<b>1,777</b>	<b>33.0%</b>
% Total		14.2%	85.8%	0.0%	100.0%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			3		3	0.1%
DCFCFO			31		31	0.6%
Sub-Total			<b>35</b>	<b>0</b>	<b>35</b>	<b>0.7%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			108		108	2.0%
Res. Schools			48		48	0.9%
Other			18		18	0.3%
Subtotal			<b>174</b>		<b>174</b>	<b>3.2%</b>
Blank			28		28	0.5%
<b>Grand Total</b>	<b>2,553</b>	<b>340</b>	<b>2,185</b>	<b>301</b>	<b>5,379</b>	<b>100.0%</b>



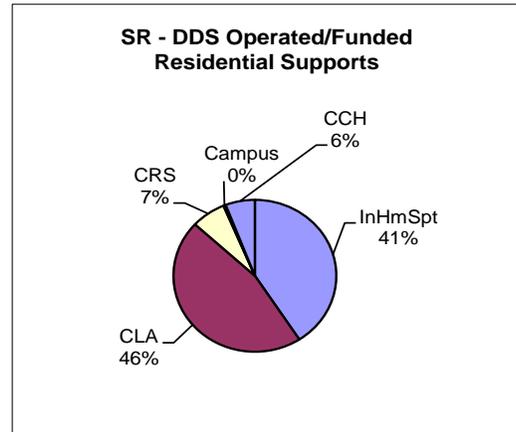
\*People who direct their own services

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

**SOUTH REGION**

**Total Clients: 5,191**      **ΔYTD: +198**  
 (includes all active DDS clients)

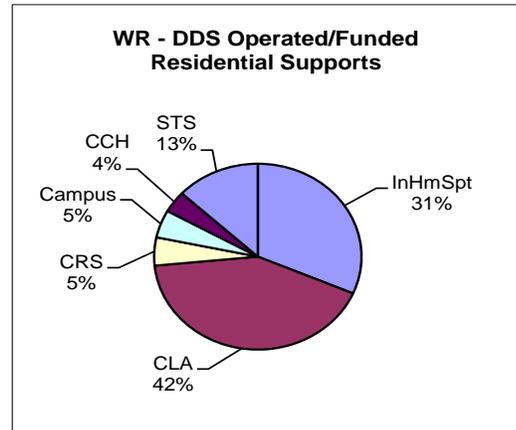
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,208		179	307	2,694	51.9%
Own Home (IL)**	126	80	410	86	702	13.5%
Sub-Total	<b>2,334</b>	<b>80</b>	<b>589</b>	<b>393</b>	<b>3,396</b>	<b>65.4%</b>
% Total	68.7%	2.4%	17.3%	11.6%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		12			12	0.2%
CLA		149	1,049		1,198	23.1%
CRS			178		178	3.4%
CCH			152		152	2.9%
Sub-Total		<b>161</b>	<b>1,379</b>		<b>1,540</b>	<b>29.7%</b>
% Total		10.5%	89.5%		100.0%	
<b>Other State Agencies</b>						
DMHAS			3		3	0.1%
DOC			1		1	0.0%
DCFCTO			38		38	0.7%
Sub-Total			<b>42</b>		<b>42</b>	<b>0.8%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			167		167	3.2%
Res. Schools			28		28	0.5%
Other			8		8	0.2%
Sub-total			<b>203</b>		<b>203</b>	<b>3.9%</b>
Blank			<b>10</b>		<b>10</b>	<b>0.2%</b>
<b>Grand Total</b>	<b>2,334</b>	<b>241</b>	<b>2,223</b>	<b>393</b>	<b>5,191</b>	<b>100.0%</b>



**WEST REGION**

**Total Clients: 5,494**      **ΔYTD: -9**  
 (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	2,307		200	323	2,830	51.5%
Own Home (IL)**	97	53	224	88	462	8.4%
Sub-Total	<b>2,404</b>	<b>53</b>	<b>424</b>	<b>411</b>	<b>3,292</b>	<b>59.9%</b>
% Total	73.0%	1.6%	12.9%	12.5%	100%	
<b>DDS Operated/Funded</b>						
STS		369			369	6.7%
DDS Centers		136			136	2.5%
CLA		19	1,165		1,184	21.6%
CRS			138		138	2.5%
CCH			106		106	1.9%
Sub-Total		<b>524</b>	<b>1,409</b>		<b>1,933</b>	<b>35.2%</b>
% Total		27.1%	72.9%		100%	
<b>Other State Agencies</b>						
DMHAS			3		3	0.1%
DOC			0		0	0.0%
DCFCTO			12		12	0.2%
Sub-Total			<b>15</b>		<b>15</b>	<b>0.3%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			152		152	2.8%
Res. Schools			53		53	1.0%
Other			26		26	0.5%
Sub-total			<b>231</b>		<b>231</b>	<b>4.2%</b>
Blank			<b>23</b>		<b>23</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>2,404</b>	<b>577</b>	<b>2,102</b>	<b>411</b>	<b>5,494</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**

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		545	0	132	677	4.2%
Group Supp. Emp.		3,295	107		3,402	21.2%
Sheltered Emp.		411	20		431	2.7%
Day Supp. Opt.		4,091	245	89	4,425	27.5%
Individ. Day Supp.		863	0	74	937	5.8%
Comp. Employment	325				325	2.0%
Other		49	1		50	0.3%
<b>Sub-Total</b>	<b>325</b>	<b>9,254</b>	<b>373</b>	<b>295</b>	<b>10,247</b>	<b>63.8%</b>
% Total	3.2%	90.3%	3.6%	2.9%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		3,737			3,737	23.3%
Res School		15			15	0.1%
Birth to Three		10	5		15	0.1%
Other		100	44		144	0.9%
<b>Sub-Total</b>		<b>3,862</b>	<b>49</b>		<b>3,911</b>	<b>24.3%</b>
<b>Other</b>						
No Day Program	993				993	6.2%
Blanks	913				913	5.7%
<b>Sub-Total</b>	<b>1,906</b>				<b>1,906</b>	<b>11.9%</b>
<b>Grand Total</b>	<b>2,231</b>	<b>13,116</b>	<b>422</b>	<b>295</b>	<b>16,064</b>	<b>100.0%</b>

**NORTH REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		162	0	20	182	3.4%
Group Supp. Emp.		1,222	16		1,238	23.0%
Sheltered Emp.		188	2		190	3.5%
Day Supp. Opt.		1,276	45	41	1,362	25.3%
Individ. Day Supp.		245	0	22	267	5.0%
Comp. Employment	114				114	2.1%
Other		20	0		20	0.4%
<b>Sub-Total</b>	<b>114</b>	<b>3,113</b>	<b>63</b>	<b>83</b>	<b>3,373</b>	<b>62.7%</b>
% Total	3.4%	92.3%	1.9%	2.5%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,283			1,283	23.9%
Res School		3			3	0.1%
Birth to Three		6	0		6	0.1%
Other		89	12		101	1.9%
<b>Sub-Total</b>		<b>1,381</b>	<b>12</b>		<b>1,393</b>	<b>25.9%</b>
<b>Other</b>						
No Day Program	360				360	6.7%
Blanks	253				253	4.7%
<b>Sub-Total</b>	<b>613</b>				<b>613</b>	<b>11.4%</b>
<b>Grand Total</b>	<b>727</b>	<b>4,494</b>	<b>75</b>	<b>83</b>	<b>5,379</b>	<b>100.0%</b>

**SOUTH REGION**

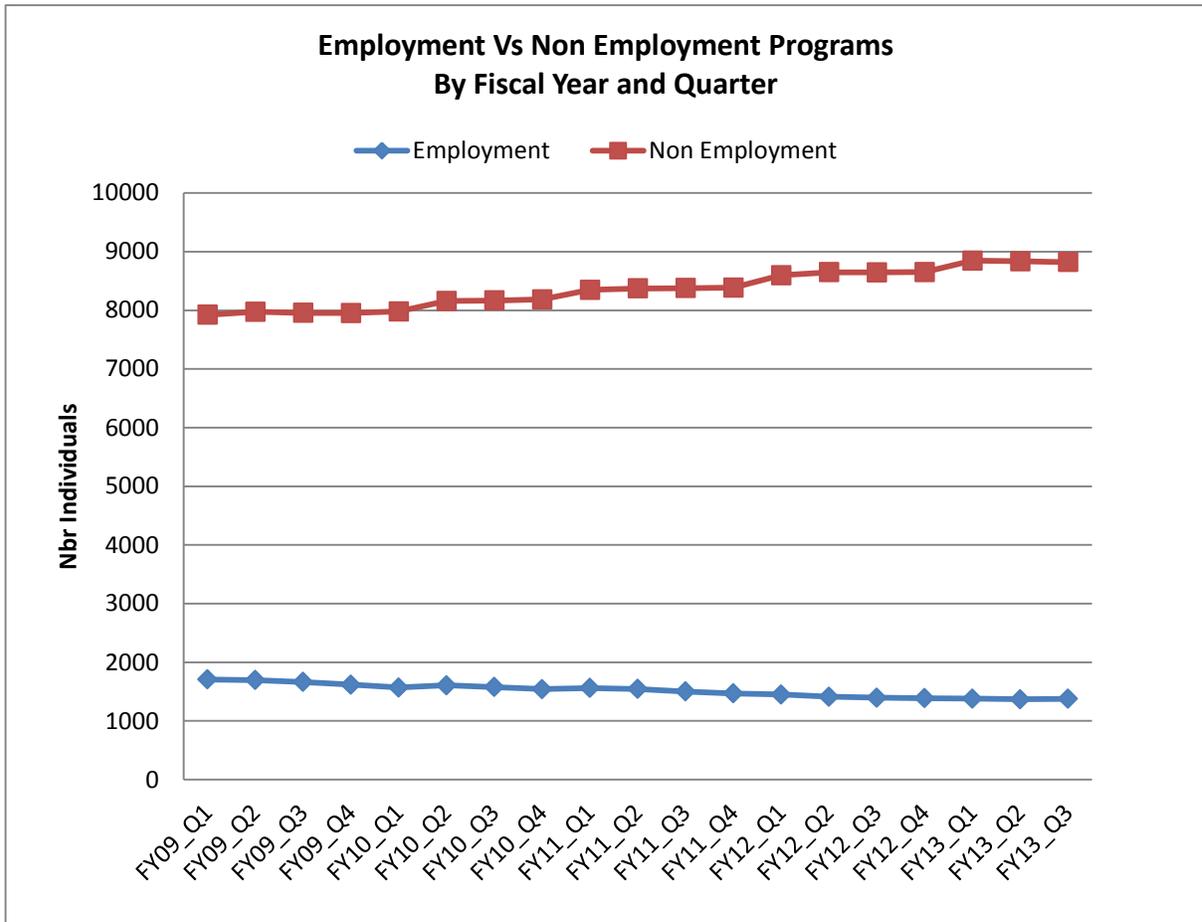
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		212		66	278	5.4%
Group Supp. Emp.		1,070	12		1,082	20.8%
Sheltered Emp.		87			87	1.7%
Day Supp. Opt.		1,347	0	24	1,371	26.4%
Individ. Day Supp.		394	0	23	417	8.0%
Comp. Employment	103				103	2.0%
Other		9	1		10	0.2%
<b>Sub-Total</b>	<b>103</b>	<b>3,119</b>	<b>13</b>	<b>113</b>	<b>3,348</b>	<b>64.5%</b>
% Total	3.1%	93.2%	0.4%	3.4%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,204			1,204	23.2%
Res School		5			5	0.1%
Birth to Three		3	4		7	0.1%
Other		1	19		20	0.4%
<b>Sub-Total</b>		<b>1,213</b>	<b>23</b>		<b>1,236</b>	<b>23.8%</b>
<b>Other</b>						
No Day Program	279				279	5.4%
Blanks	328				328	6.3%
<b>Sub-Total</b>	<b>607</b>				<b>607</b>	<b>11.7%</b>
<b>Grand Total</b>	<b>710</b>	<b>4,332</b>	<b>36</b>	<b>113</b>	<b>5,191</b>	<b>100.0%</b>

**WEST REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		171		46	217	3.9%
Group Supp. Emp.		1,003	79		1,082	19.7%
Sheltered Emp.		136	18		154	2.8%
Day Supp. Opt.		1,468	200	24	1,692	30.8%
Individ. Day Supp.		224	0	29	253	4.6%
Comp. Employment	108				108	2.0%
Other		20	0		20	0.4%
<b>Sub-Total</b>	<b>108</b>	<b>3,022</b>	<b>297</b>	<b>99</b>	<b>3,526</b>	<b>64.2%</b>
% Total	3.1%	85.7%	8.4%	2.8%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,250			1,250	22.8%
Res School		7			7	0.1%
Birth to Three		1	1		2	0.0%
Other		10	13		23	0.4%
<b>Sub-Total</b>		<b>1,268</b>	<b>14</b>		<b>1,282</b>	<b>23.3%</b>
<b>Other</b>						
No Day Program	354				354	6.4%
Blanks	332				332	6.0%
<b>Sub-Total</b>	<b>686</b>				<b>686</b>	<b>12.5%</b>
<b>Grand Total</b>	<b>794</b>	<b>4,290</b>	<b>311</b>	<b>99</b>	<b>5,494</b>	<b>100.0%</b>

SECTION I: Services and Supports

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

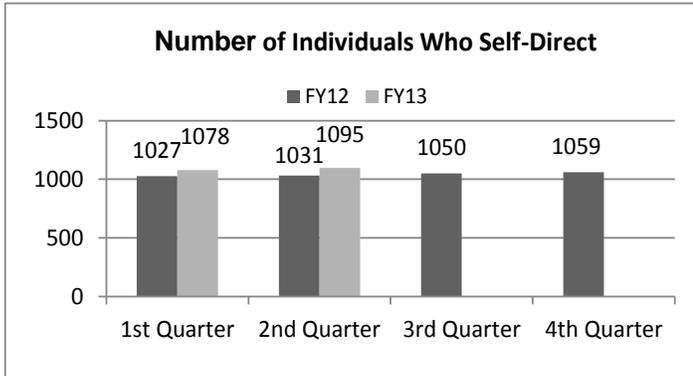


NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.  
 Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized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

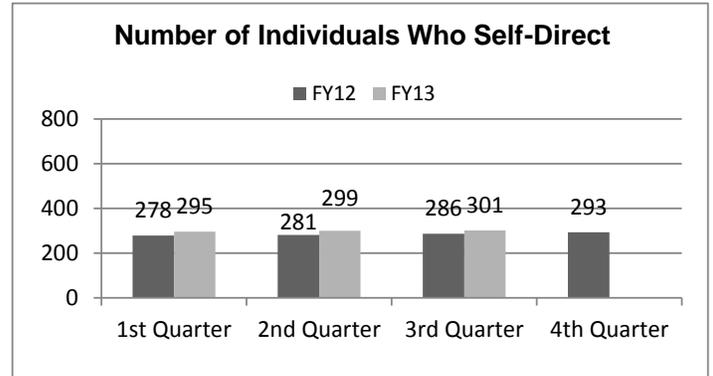
SECTION I: Services and Supports

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

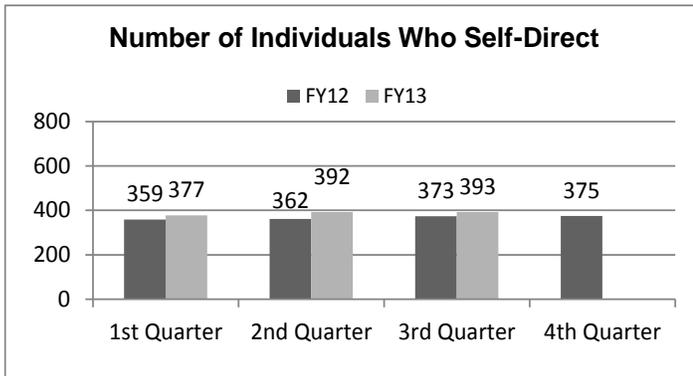
STATEWIDE



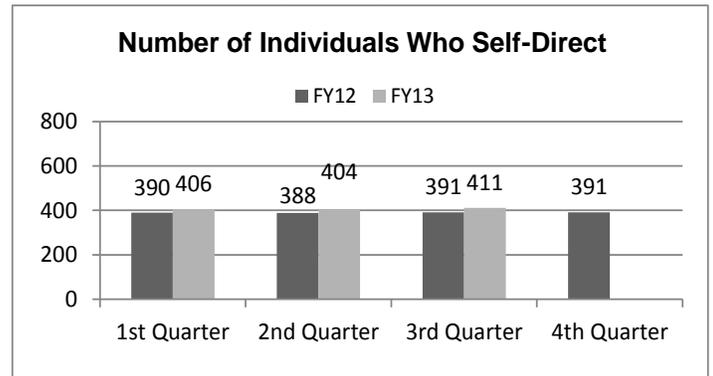
NORTH REGION



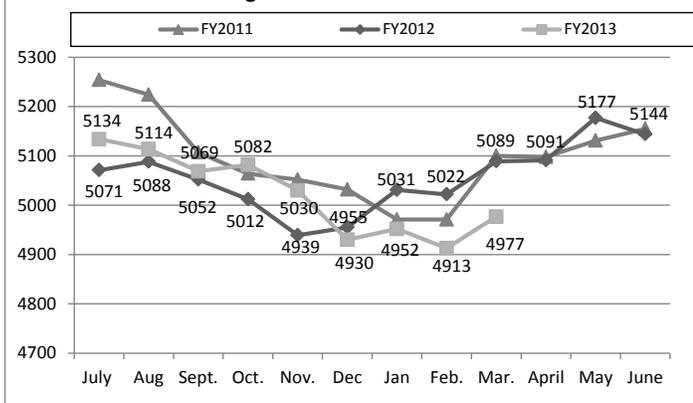
SOUTH REGION



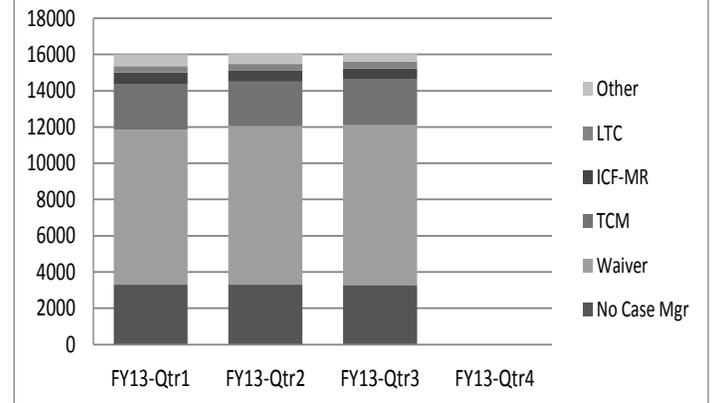
WEST REGION



Birth to Three System Eligible Enrolled Children



Active Individuals By Caseload Type



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	29	172	0	0	91
Enrolled - Adult	30	171	21	201	27	202	0	0	78
Not Enrolled - Child	26	132	17	66	22	69	0	0	65
Enrolled - Child	2	15	5	22	2	21	0	0	9
<b>Total</b>	<b>85</b>	<b>526</b>	<b>78</b>	<b>483</b>	<b>80</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>243</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	6	46	20	31	14	38			40
Enrolled - Adult	6	15	6	20	10	23			22
Not Enrolled - Child	14	62	2	4	14	16			30
Enrolled - Child	0	7	4	15	1	11			5
<b>Total</b>	<b>26</b>	<b>130</b>	<b>32</b>	<b>70</b>	<b>39</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>97</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	15	56	5	66	11	55			31
Enrolled - Adult	14	74	8	91	9	75			31
Not Enrolled - Child	6	16	0	7	2	4			8
Enrolled - Child	2	7	1	6	1	8			4
<b>Total</b>	<b>37</b>	<b>153</b>	<b>14</b>	<b>170</b>	<b>23</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>74</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	6	106	10	97	4	79			20
Enrolled - Adult	10	82	7	90	8	104			25
Not Enrolled - Child	6	54	15	55	6	49			27
Enrolled - Child	0	1	0	1	0	2			0
<b>Total</b>	<b>22</b>	<b>243</b>	<b>32</b>	<b>243</b>	<b>18</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>72</b>

**SECTION I: Services and Supports**

**H. Respite Utilization**

<b>STATEWIDE</b>								
<b>Respite Utilization Data - FY 2013</b>								
<b>Baseline Data - June 2012</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>379</b>	<b>Under 18</b>	<b>183</b>	<b>30</b>	<b>12</b>	<b>0</b>	<b>225</b>
	<b>Over 18</b>	<b>1425</b>	<b>Over 18</b>	<b>647</b>	<b>148</b>	<b>43</b>	<b>0</b>	<b>838</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>327</b>	<b>Under 18</b>	<b>136</b>	<b>20</b>	<b>12</b>	<b>0</b>	<b>168</b>
	<b>Over 18</b>	<b>993</b>	<b>Over 18</b>	<b>564</b>	<b>105</b>	<b>44</b>	<b>0</b>	<b>713</b>

<b>NORTH REGION</b>								
<b>Respite Utilization Data - FY 2013</b>								
<b>Baseline Data - June 2012</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>98</b>	<b>Under 18</b>	<b>87</b>	<b>8</b>	<b>1</b>		<b>96</b>
	<b>Over 18</b>	<b>240</b>	<b>Over 18</b>	<b>228</b>	<b>11</b>	<b>1</b>		<b>240</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>69</b>	<b>Under 18</b>	<b>46</b>	<b>10</b>	<b>8</b>		<b>64</b>
	<b>Over 18</b>	<b>182</b>	<b>Over 18</b>	<b>157</b>	<b>25</b>	<b>9</b>		<b>191</b>

<b>SOUTH REGION</b>								
<b>Respite Utilization Data - FY 2013</b>								
<b>Baseline Data - June 2012</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>63</b>	<b>Under 18</b>	<b>34</b>	<b>10</b>	<b>6</b>		<b>50</b>
	<b>Over 18</b>	<b>270</b>	<b>Over 18</b>	<b>247</b>	<b>52</b>	<b>8</b>		<b>307</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>47</b>	<b>Under 18</b>	<b>34</b>	<b>1</b>	<b>1</b>		<b>36</b>
	<b>Over 18</b>	<b>205</b>	<b>Over 18</b>	<b>247</b>	<b>6</b>	<b>13</b>		<b>266</b>

<b>WEST REGION</b>								
<b>Respite Utilization Data - FY 2013</b>								
<b>Baseline Data - June 2012</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>218</b>	<b>Under 18</b>	<b>62</b>	<b>12</b>	<b>5</b>		<b>79</b>
	<b>Over 18</b>	<b>915</b>	<b>Over 18</b>	<b>172</b>	<b>85</b>	<b>34</b>		<b>291</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>211</b>	<b>Under 18</b>	<b>56</b>	<b>9</b>	<b>3</b>		<b>68</b>
	<b>Over 18</b>	<b>606</b>	<b>Over 18</b>	<b>160</b>	<b>74</b>	<b>22</b>		<b>256</b>

## SECTION I: Services and Supports

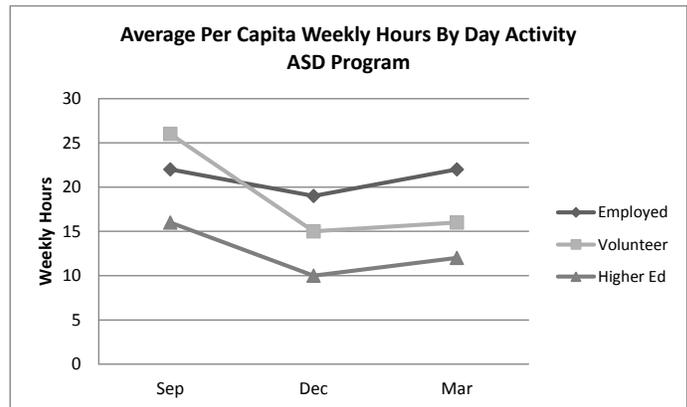
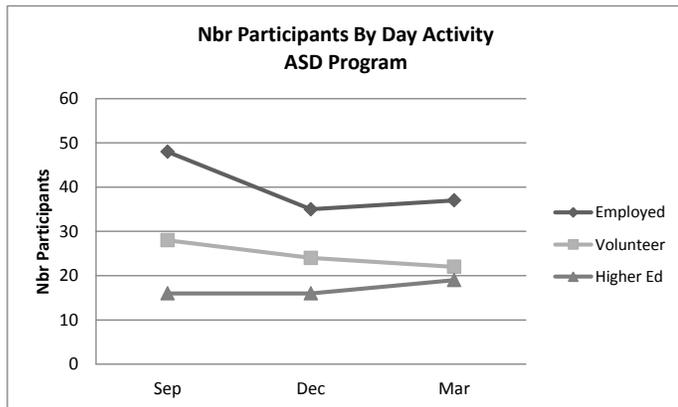
### I. Autism Spectrum Disorder Program

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

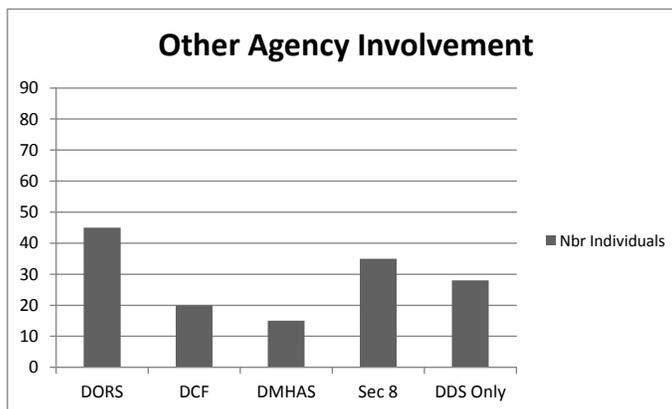
ServiceDesc	Budgeted Amt	Utilization @ 66%	Pct of Budget	Nbr Consumers**	Pct of Consumers***	Agency Provided	Self Direction
Activity Fee	\$ 3,798.00	\$ 2,506.68	0.14%	22	22.92%	N/A	N/A
Behavior Mgmt	\$ 449,972.00	\$ 296,981.52	16.04%	59	61.46%	X	
Community Mentor	\$ 584,719.00	\$ 385,914.54	20.85%	61	63.54%	X	
Self Hire Community Mentor	\$ 65,256.00	\$ 43,068.96	2.33%	11	11.46%		X
Individual Goods & Services	\$ 7,000.00	\$ 4,620.00	0.25%	25	26.04%	N/A	N/A
Job Coach	\$ 119,909.00	\$ 79,139.94	4.28%	28	29.17%	X	
Self Hire Job Coach	\$ 14,278.00	\$ 9,423.48	0.51%	2	2.08%		X
Job Dev / Career Coun	\$ 684.00	\$ 451.44	0.02%	1	1.04%	X	
Life Skills Coach	\$ 1,195,148.00	\$ 788,797.68	42.61%	78	81.25%	X	
Self Hire Life Skills Coach	\$ 151,885.00	\$ 100,244.10	5.42%	13	13.54%		X
Respite In Home Per Day	\$ 6,057.00	\$ 3,997.62	0.22%	2	2.08%	X	
Respite In Home Per Hour	\$ 87,695.00	\$ 57,878.70	3.13%	8	8.33%	X	
Respite Out Home Per Day	\$ 3,249.00	\$ 2,144.34	0.12%	2	2.08%	X	
Respite Out Home Per Hour	\$ 25,191.00	\$ 16,626.06	0.90%	6	6.25%	X	
Self Hire Respite Per Day	\$ 1,926.00	\$ 1,271.16	0.07%	1	1.04%		X
Social Skills Groups	\$ 75,393.00	\$ 49,759.38	2.69%	47	48.96%	X	
Spec Driver Assessment	\$ 5,334.00	\$ 3,520.44	0.19%	7	7.29%	X	
Transporation, per mile	\$ 7,203.00	\$ 4,753.98	0.26%	7	7.29%	X	
Grand Total	\$ 2,804,697.00	\$ 1,851,100.02	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 96 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**

<b>STATEWIDE</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	34	575	<b>609</b>
DYTD	3	-4	-1
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	61	<b>61</b>
CRS	0	12	<b>12</b>
CCH	0	20	<b>20</b>
Indiv Home Supp*	9	174	<b>183</b>
Sub-Total	<b>9</b>	<b>267</b>	<b>276</b>
DYTD	-7	-33	-40
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	43	<b>44</b>
Other	4	27	<b>31</b>
Sub-Total	<b>5</b>	<b>70</b>	<b>75</b>
<b>Total w/Sup. &amp; Service</b>	<b>15</b>	<b>337</b>	<b>352</b>
<b>Grand Total</b>	<b>49</b>	<b>912</b>	<b>961</b>
<b>Change YTD</b>	<b>-1</b>	<b>-31</b>	<b>-32</b>

<b>NORTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	7	178	<b>185</b>
DYTD	3	6	9
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	14	<b>14</b>
CRS	0	0	<b>0</b>
CCH	0	6	<b>6</b>
Indiv Home Supp*	4	33	<b>37</b>
Sub-Total	<b>4</b>	<b>53</b>	<b>57</b>
DYTD	-1	-4	-5
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	14	<b>14</b>
Other	1	11	<b>12</b>
Sub-Total	<b>1</b>	<b>25</b>	<b>26</b>
<b>Total w/Sup. &amp; Service</b>	<b>5</b>	<b>78</b>	<b>83</b>
<b>Grand Total</b>	<b>12</b>	<b>256</b>	<b>268</b>
<b>Change YTD</b>	<b>2</b>	<b>3</b>	<b>5</b>

<b>SOUTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	12	189	<b>201</b>
DYTD	1	0	1
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	6	<b>6</b>
CRS	0	1	<b>1</b>
CCH	0	0	<b>0</b>
Indiv Home Supp*	0	21	<b>21</b>
Sub-Total	<b>0</b>	<b>28</b>	<b>28</b>
DYTD	-4	3	-1
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	12	<b>13</b>
Other	1	3	<b>4</b>
Sub-Total	<b>2</b>	<b>15</b>	<b>17</b>
<b>Total w/Sup. &amp; Service</b>	<b>2</b>	<b>43</b>	<b>45</b>
<b>Grand Total</b>	<b>14</b>	<b>232</b>	<b>246</b>
<b>Change YTD</b>	<b>-1</b>	<b>-1</b>	<b>-2</b>

<b>WEST REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	15	208	<b>223</b>
DYTD	-1	-10	-11
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	41	<b>41</b>
CRS	0	11	<b>11</b>
CCH	0	14	<b>14</b>
Indiv Home Supp*	5	120	<b>125</b>
Sub-Total	<b>5</b>	<b>186</b>	<b>191</b>
DYTD	-2	-32	-34
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	17	<b>17</b>
Other	2	13	<b>15</b>
Sub-Total	<b>2</b>	<b>30</b>	<b>32</b>
<b>Total w/Sup. &amp; Service</b>	<b>8</b>	<b>216</b>	<b>224</b>
<b>Grand Total</b>	<b>23</b>	<b>424</b>	<b>447</b>
<b>Change YTD</b>	<b>-2</b>	<b>-33</b>	<b>-35</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

<b>STATEWIDE</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	852	308	1160
DYTD	2	-9	-7
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	4	0	4
CCH	2	0	2
Indiv Home Supp*	169	18	187
<b>Sub-Total</b>	<b>175</b>	<b>18</b>	<b>193</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	9	3	12
Other	6	0	6
<b>Sub-Total</b>	<b>15</b>	<b>3</b>	<b>18</b>
<b>Total Supports &amp; Service</b>	<b>192</b>	<b>21</b>	<b>213</b>
<b>Grand Total</b>	<b>1044</b>	<b>329</b>	<b>1373</b>
<b>Change YTD</b>	<b>-16</b>	<b>-13</b>	<b>-29</b>

<b>NORTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	284	115	399
DYTD	5	2	7
<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*	72	10	82
<b>Sub-Total</b>	<b>72</b>	<b>10</b>	<b>82</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	4	0	4
<b>Sub-Total</b>	<b>7</b>	<b>1</b>	<b>8</b>
<b>Total Supports &amp; Service</b>	<b>79</b>	<b>11</b>	<b>90</b>
<b>Grand Total</b>	<b>363</b>	<b>126</b>	<b>489</b>
<b>Change YTD</b>	<b>-3</b>	<b>0</b>	<b>-3</b>

<b>SOUTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	344	111	455
DYTD	-7	-6	-13
<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*	67	1	68
<b>Sub-Total</b>	<b>70</b>	<b>1</b>	<b>71</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	4	0	4
Other	0	0	0
<b>Sub-Total</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Supports &amp; Service</b>	<b>75</b>	<b>1</b>	<b>76</b>
<b>Grand Total</b>	<b>419</b>	<b>112</b>	<b>531</b>
<b>Change YTD</b>	<b>-15</b>	<b>-9</b>	<b>-24</b>

<b>WEST REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	224	82	306
DYTD	4	-5	-1
<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*	30	7	37
<b>Sub-Total</b>	<b>33</b>	<b>7</b>	<b>40</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	2	0	2
<b>Sub-Total</b>	<b>4</b>	<b>2</b>	<b>6</b>
<b>Total Supports &amp; Service</b>	<b>38</b>	<b>9</b>	<b>47</b>
<b>Grand Total</b>	<b>262</b>	<b>91</b>	<b>353</b>
<b>Change YTD</b>	<b>2</b>	<b>-4</b>	<b>-2</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 2014	92
FY 2015	93
FY 2016	81

<b>NORTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2014	35
FY 2015	29
FY 2016	26

<b>SOUTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2014	24
FY 2015	37
FY 2016	28

<b>WEST REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2014	33
FY 2015	27
FY 2016	27

**Grads and Day Ageouts**

<b>STATEWIDE</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2014</b>	293	111
<b>FY 2015</b>	257	91
<b>FY 2016</b>	122	82

<b>NORTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2014</b>	98	52
<b>FY 2015</b>	101	37
<b>FY 2016</b>	2	23

<b>SOUTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2014</b>	94	28
<b>FY 2015</b>	74	22
<b>FY 2016</b>	31	34

<b>WEST REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2014</b>	101	31
<b>FY 2015</b>	82	32
<b>FY 2016</b>	89	25

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 - Third Quarter Report Waiting List Activities Service Activity July 1, 2012 - March 31, 2013	
<b>Residential Waiting List Funding and Service Activity</b>	
<b>North Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	16
Move Utilizing Portable Funding	72
<b>South Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	39
Move Utilizing Portable Funding	47
<b>West Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	27
Move Utilizing Portable Funding	29
<b>Statewide</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	<b>82</b>
Move Utilizing Portable Funding	<b>148</b>

<b>Residential AgeOuts</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY13 AO Funds	32	24	-8
<b>Total</b>	32	24	-8
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY13 AO Funds	24	18	-6
<b>Total</b>	24	18	-6
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY13 AO Funds	27	10	-17
<b>Total</b>	27	10	-17
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY13 AO Funds	83	52	-31
<b>Grand Total</b>	83	52	-31

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**

<b>Annualized Resources For Underserved Consumers</b>			
	<b>Number</b>	<b>Total*</b>	<b>Pct</b>
<b>North Region</b>	<b>25</b>	<b>84</b>	30%
<b>South Region</b>	<b>0</b>	<b>29</b>	0%
<b>West Region</b>	<b>25</b>	<b>222</b>	11%
<b>Statewide</b>	<b>50</b>	<b>335</b>	15%

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 2012 Grads Served w/FY13 Grad Funds	118	96	-22
June 2012 Age Outs Served w/FY13 Grad Funds	36	35	-1
<b>Total</b>	154	131	-23
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2012 Grads Served w/FY13 Grad Funds	88	81	-7
June 2012 Age Outs Served w/FY13 Grad Funds	32	27	-5
<b>Total</b>	120	108	-12
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2012 Grads Served w/FY13 Grad Funds	83	73	-10
June 2012 Age Outs Served w/FY13 Grad Funds	33	26	-7
<b>Total</b>	116	99	-17
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2012 Grads Served w/FY13 Grad Funds	289	250	-39
June 2012 Age Outs Served w/FY13 Grad Funds	101	88	-13
<b>Grand Total</b>	390	338	-52

\*Individuals Aging out of DCF and LEA Services

**Section IV: Eligibility**

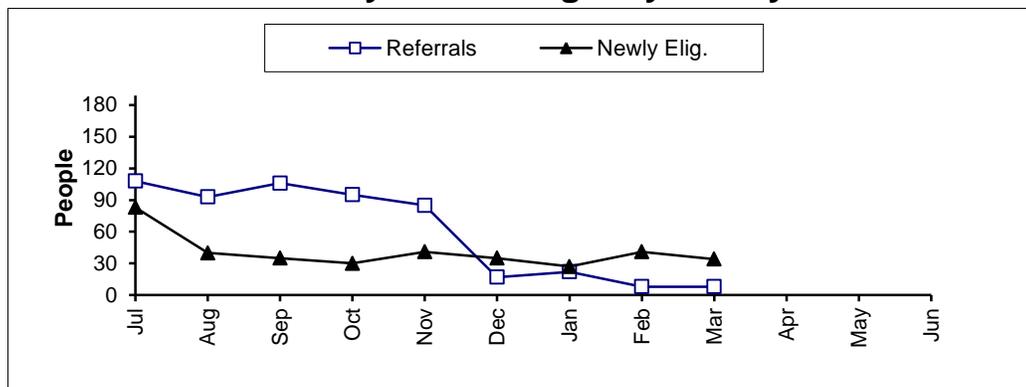
Eligibility Inquiries And Determination  
 Cumulative For All Four Quarters -- FY 13  
 July 1, 2012- March 31, 2013

There Were 406 Eligibility Determinations  
 Cumulative Through The 3rd Quarter -- FY 13  
 July 1, 2012- March 31, 2013

Age Range	Total	Eligible	% Eligible Of Total Eligible	Ineligible	% Ineligible Of Total Ineligible
3-4.9	20	20	5.46%	0	0.00%
5-7	43	40	10.93%	3	7.50%
8-17.9	165	152	41.53%	13	32.50%
18-20.9	87	81	22.13%	6	15.00%
21-29	56	50	13.66%	6	15.00%
30-39	12	9	2.46%	3	7.50%
40-49	9	7	1.91%	2	5.00%
50-59	10	4	1.09%	6	15.00%
60-69	4	3	0.82%	1	2.50%
<b>Totals*</b>	<b>406</b>	<b>366</b>	<b>90.15%</b>	<b>40</b>	<b>9.85%</b>

\*Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 406

**Monthly Referral/Eligibility Activity**



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

**DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE**  
**March 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	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	15	0	0	0	0	15	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	0	147	0	0	0	0	147	1%
6-13	0	0	9	0	1	20	0	0	11	0	0	0	1,212	0	4	0	1	1,258	8%
14-17	0	0	39	0	1	20	0	0	30	0	0	0	1,022	0	0	0	4	1,116	7%
18-21	0	2	103	33	5	34	0	0	53	9	0	3	1,325	0	2	10	4	1,583	10%
22-34	21	23	589	224	80	6	11	2	26	332	7	97	2,688	1	5	7	31	4,150	26%
35-44	49	65	535	86	65	1	15	4	2	184	25	109	882	2	5	6	3	2,038	13%
45-54	143	132	923	107	107	0	50	6	5	204	65	170	628	4	4	2	7	2,557	16%
55-64	182	106	719	62	82	0	105	7	2	114	77	125	326	0	1	4	6	1,918	12%
65-74	120	36	343	26	38	0	101	15	0	60	32	44	86	0	3	0	4	908	6%
75+	50	8	116	6	14	0	101	10	0	22	15	10	18	0	0	3	1	374	2%
<b>TOTAL</b>	<b>565</b>	<b>372</b>	<b>3,376</b>	<b>544</b>	<b>393</b>	<b>81</b>	<b>383</b>	<b>44</b>	<b>129</b>	<b>925</b>	<b>221</b>	<b>558</b>	<b>8,349</b>	<b>7</b>	<b>24</b>	<b>32</b>	<b>61</b>	<b>16,064</b>	100%
<b>PERCENT</b>	<b>4%</b>	<b>2%</b>	<b>21%</b>	<b>3%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>6%</b>	<b>1%</b>	<b>3%</b>	<b>52%</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	SNF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
<b>Children (Age 0-17)</b>	0	0	48	0	2	40	0	0	41	0	0	0	2,396	0	4	0	5	2,536	16%
<b>Young Adults (Age 18-21)</b>	0	2	103	33	5	34	0	0	53	9	0	3	1,325	0	2	10	4	1,583	10%
<b>Adults (Age 22 and Over)</b>	565	370	3,225	511	386	7	383	44	35	916	221	555	4,628	7	18	22	52	11,945	74%
<b>Total Percent</b>	<b>4%</b>	<b>2%</b>	<b>21%</b>	<b>3%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>0%</b>	<b>1%</b>	<b>6%</b>	<b>1%</b>	<b>3%</b>	<b>52%</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 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**  
**March 2013 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	7	4	0	0	0	0	0	4	15	0%
3-5	0	0	0	0	0	0	0	37	82	0	0	0	0	0	28	147	1%
6-13	0	1	0	0	0	0	0	59	1,097	2	0	0	5	8	86	1,258	8%
14-17	0	0	0	0	0	0	0	10	1,035	6	0	0	4	2	59	1,116	7%
18-21	25	8	46	3	3	4	0	6	1,358	13	0	0	11	9	97	1,583	10%
22-34	1,238	275	1,360	73	233	163	0	1	175	11	55	6	10	231	319	4,150	26%
35-44	652	152	668	86	58	62	0	0	2	2	93	13	5	163	82	2,038	13%
45-54	988	148	755	120	50	95	0	0	1	1	88	8	3	208	92	2,557	16%
55-64	881	75	432	108	26	101	0	0	1	1	70	5	1	143	74	1,918	12%
65-74	463	18	121	31	7	86	1	0	0	0	16	3	0	112	50	908	6%
75+	178	1	20	10	1	51	1	0	0	0	3	2	1	80	26	374	2%
<b>TOTAL</b>	<b>4,425</b>	<b>678</b>	<b>3,402</b>	<b>431</b>	<b>378</b>	<b>562</b>	<b>2</b>	<b>120</b>	<b>3,755</b>	<b>36</b>	<b>325</b>	<b>37</b>	<b>40</b>	<b>956</b>	<b>917</b>	<b>16,064</b>	100%
<b>PERCENT</b>	28%	4%	21%	3%	2%	3%	0%	1%	23%	0%	2%	0%	0%	6%	6%	100%	
<b>Sub-Totals by Age Groups</b>																	
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	113	2,218	8	0	0	9	10	177	2,536	16%
Young Adults (Age 18-21)	25	8	46	3	3	4	0	6	1,358	13	0	0	11	9	97	1,583	10%
Adults (Age 22 and Over)	4,400	669	3,356	428	375	558	2	1	179	15	325	37	20	937	643	11,945	74%
<b>Total</b>	<b>4,425</b>	<b>678</b>	<b>3,402</b>	<b>431</b>	<b>378</b>	<b>562</b>	<b>2</b>	<b>120</b>	<b>3,755</b>	<b>36</b>	<b>325</b>	<b>37</b>	<b>40</b>	<b>956</b>	<b>917</b>	<b>16,064</b>	100%
<b>Percent</b>	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	Own								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Home w/ Supports	RCH	Other	
North	198	1,001	202	135	1,180	415	6	24	3,161
South	147	930	166	146	1,257	585	4	18	3,253
West	18	920	124	103	1,244	382	3	32	2,826
<b>Dec 12 Total</b>	<b>363</b>	<b>2,851</b>	<b>492</b>	<b>384</b>	<b>3,681</b>	<b>1,382</b>	<b>13</b>	<b>74</b>	<b>9,240</b>
June 2012	378	2,805	382	372	3,286	1,345	16	54	8,638
ΔYTD	-15	46	110	12	395	37	-3	20	602

**Comprehensive Waiver Enrollees**

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Home w/ Supports	RCH	Other	
North	198	995	186	95	87	203	0	13	1,777
South	147	929	143	125	79	248	2	12	1,685
West	18	915	112	76	92	140	2	10	1,365
<b>Dec 12 Total</b>	<b>363</b>	<b>2,839</b>	<b>441</b>	<b>296</b>	<b>258</b>	<b>591</b>	<b>4</b>	<b>35</b>	<b>4,827</b>
June 2012	378	2,792	332	305	243	605	5	25	4,685
ΔYTD	-15	47	109	-9	15	-14	-1	10	142

**Individual and Family Support Waiver Enrollees**

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Home w/ Supports	RCH	Other	
North	0	6	16	40	972	209	6	11	1,260
South	0	1	23	20	1,060	331	2	5	1,442
West	0	4	12	27	1,007	234	1	20	1,305
<b>Dec 12 Total</b>	<b>0</b>	<b>11</b>	<b>51</b>	<b>87</b>	<b>3,039</b>	<b>774</b>	<b>9</b>	<b>36</b>	<b>4,007</b>
June 2012	0	13	50	67	2,901	733	11	28	3,803
ΔYTD	0	-2	1	20	138	41	-2	8	204

**Employment and Day Support Waiver Enrollees**

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CCH	Family Home	Home w/ Supports	RCH	Other	
North	0	0	0	0	121	3	0	0	124
South	0	0	0	1	118	6	0	1	126
West	0	1	0	0	145	8	0	2	156
<b>Dec 12 Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>384</b>	<b>17</b>	<b>0</b>	<b>3</b>	<b>406</b>
June 2012	0	0	0	0	142	7	0	1	150
ΔYTD	0	1	0	1	242	10	0	2	256

Data Source: CAMRIS 3/13

**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**

<b>Actual v. Projected Revenue - FY 2013 Third Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 12</b>	<b>SFY 13</b>	<b>SFY 13</b>	<b>SFY 13</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>vs Actual</b>	<b>Revenue</b>
					<b>Received</b>
Waiver	\$351.44	\$371.03	\$284.35	\$86.67	76.64%
ICF/MR	\$108.36	\$108.87	\$89.75	\$19.12	82.44%
TCM	\$4.88	\$13.16	\$13.56	-\$0.39	102.98%
B-3	\$6.23	\$7.76	\$3.98	\$3.78	51.25%
<b>TOTAL Billing</b>	<b>\$470.91</b>	<b>\$500.82</b>	<b>\$391.63</b>	<b>\$109.19</b>	<b>78.20%</b>

<b>Actual v. Projected Revenue - FY 2013 Third Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 12</b>	<b>SFY 13</b>	<b>SFY 13</b>	<b>SFY 13</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>vs Actual</b>	<b>Revenue</b>
					<b>Received</b>
Autism Waiver	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Comp Waiver	\$297.35	\$317.00	\$240.71	\$76.28	75.94%
IFS Waiver	\$53.08	\$50.91	\$40.75	\$10.16	80.05%
Supports Waiver	\$1.00	\$3.13	\$2.89	\$0.23	92.54%
<b>Total Waiver</b>	<b>\$351.44</b>	<b>\$371.03</b>	<b>\$284.35</b>	<b>\$86.67</b>	<b>76.64%</b>
Public ICF/MR	\$108.36	\$108.87	\$89.75	\$19.12	82.44%
Targeted Case Mgmt.	\$4.88	\$13.16	\$13.56	-\$0.39	102.98%
Birth to Three	\$6.23	\$7.76	\$3.98	\$3.78	51.25%
<b>TOTAL Billing</b>	<b>\$470.91</b>	<b>\$500.82</b>	<b>\$391.63</b>	<b>\$109.19</b>	<b>78.20%</b>

**Section VII: Human Resource**

**A. DDS funded Position Count**

<b>Permanent Full Time Position Count (General Funds)</b>						
<b>Region</b>	<b>Authorized</b>	<b>Active</b>	<b>Leave with Pay</b>	<b>Leave w/o Pay &amp; WC</b>	<b>Durational</b>	<b>Vacant</b>
North	752	636	14	14	1	88
South	680	566	9	38	0	67
West	595	509	0	21	1	65
STS	1162	888	1	62	12	211
Central Office	133	125	0	0	0	8
<b>Totals</b>	<b>3322</b>	<b>2724</b>	<b>24</b>	<b>135</b>	<b>14</b>	<b>439</b>

<b>Permanent Part Time Position Count (General Funds)</b>						
<b>Region</b>	<b>Authorized</b>	<b>Active</b>	<b>Leave with Pay</b>	<b>Leave w/o Pay &amp; WC</b>	<b>Durational</b>	<b>Vacant</b>
North	338	266	8	12	0	52
South	308	244	8	7	0	49
West	222	188	0	11	0	23
STS	202	107	0	9	0	86
Central Office	0	0	0	0	0	0
<b>Totals</b>	<b>1070</b>	<b>805</b>	<b>16</b>	<b>39</b>	<b>0</b>	<b>210</b>

<b>Other General Fund Positions - Filled</b>						
<b>Type</b>	<b>North</b>	<b>South</b>	<b>West</b>	<b>STS</b>	<b>CO</b>	<b>Total</b>
Temporary	8	3	3	0	0	14
General Workers	33	24	3	99	0	159
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	0	0	0
Inst. Fire	0	0	0	5	0	5
Per Diems	19	13	7	4	5	48

**Section VII: Human Resources**

**B. DDS Abuse and Neglect Registry**

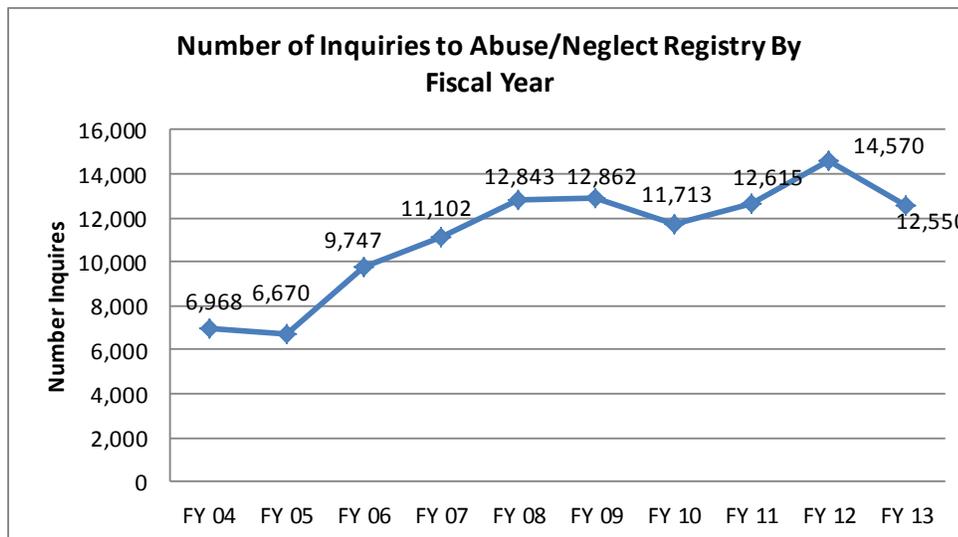
**DDS Abuse and Neglect Registry Quarterly Report**

**January - March 2013**

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	18	18	100%	0	0%	0	0%
Notifications as of 12/31/12	749	611	82%	138	18%	0	0%
Total Cumulative Notifications *	767	629	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	4	4	100%	0	0%	0	0%
Names on Registry as of 9/30/12	132	103	78%	29	22%	0	0%
Closed - Arbitration & Legal Proceedings	88	22	25%	66	75%	0	0%
Closed - Do not meet Statutory Criteria	378	335	89%	43	11%	0	0%
Total Completed Cases*	602	464	77%	138	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
3,874	12,550