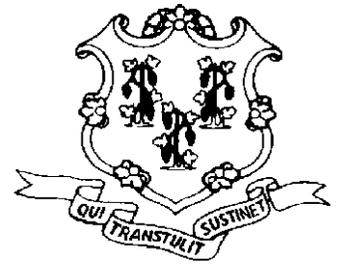




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
March 2014

Issued

June, 2014

by DDS Deputy Commissioner's Office

DDS Management Information Report

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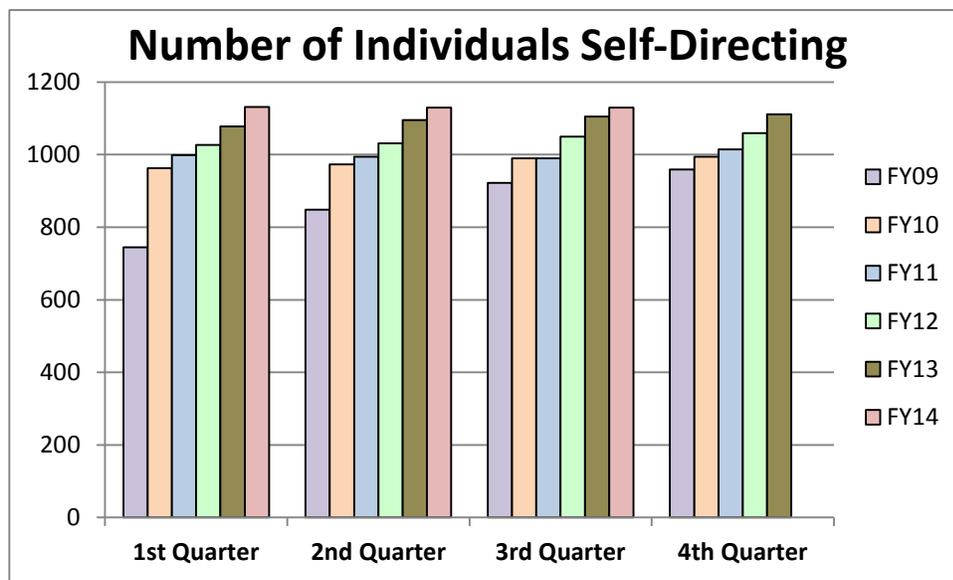
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Executive Summary

The Management Information Report (MIR) provides DDS staff and stakeholders with information about eligibility, consumer services and supports, support needs and new development activities, waiver enrollment and revenue, and personnel management. Key findings from the third quarter report include:

Section I: Services and Supports

- Residential settings with the largest number of individuals served by DDS include Family Homes, Own Homes (IL) and CLAs (52.5%, 10.5%, 23.1% respectively)
- Out of all employment and day programs, Day Support Options and Group Supported Employment have the highest percentage of individuals participating. Neither of these programs is considered “Employment.” Individuals participating in Day Support Options don’t receive wages and those in Group Supported Employment earn wages that do not meet minimum wage standards. The gap between individuals in employment programs vs. non-employment programs continues to widen.
- Statewide, the number of individuals self-directing their services continues to increase throughout the fiscal year. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.



- The number of eligible enrolled children in the Birth to Three Systems has increased from last quarter. Since FY11, the annual number of eligible enrolled children in the Birth to Three System has decreased.
- The number of active individuals is up from last quarter. Waiver remains the most frequent caseload type. Q1 and Q2 of this fiscal year demonstrated the same trend.
- Statewide, the number of family direct support services has increased. Enrolled adults have the highest number of new cases out of all new cases.
- Respite center usage is down from last quarter (both the number of referrals and people using respite beds). Since FY11, respite usage (referrals and respite beds) is high in the first quarter and continue to fall throughout the remaining three quarters in the fiscal year.
- Respite grant utilization has increased since last quarter as the number of people using services and total respite funds has increased. Throughout the fiscal year, there has been a fluctuation in the number of

individuals using respite services. 235 people used respite services in Q1, 154 people used respite services in Q2 and 276 individuals used respite services in Q3.

- Life Skills Coaches, Community Mentors, Behavior Management and Social Skill Groups are the most frequent/prevalent services used by individuals participating in the Autism Spectrum Disorder Program.

Section II: Service Needs

- There are 624 individuals on the DDS Waiting List, defined as those who live in their own or family home, have no supports have active residential needs and are either an emergency or Priority 1 (30 individuals with emergency priority and 594 who are categorized as priority 1). This number has decreased since the beginning of the fiscal year (50 individuals with emergency priority and 587 who are categorized as priority 1).
- 380 additional individuals are receiving DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting. 16 have emergency needs and 364 are categorized as priority 1.
- There are 1,338 people on the residential planning list. Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status (1,018 are priority 2 and 320 are priority 3). Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

Section III: New Development Goals and Support Activity

- 80 individuals were provided with supports through the re-use of opportune resources. 29 individuals were able to be moved utilizing portable funding. At the end of Q3 in FY13, 82 individuals were provided with supports through the re-use of opportune resources and 148 individuals were able to be moved utilizing portable funding. 54 individuals were served using FY14 age out funds.
- 6% (20 out of 321) individuals who are underserved received annualized residential supports. At the end of Q3 in FY13, 15% (50 out of 335) individuals who are underserved received annualized residential supports.
- 254 individuals who graduated in June 2013 were served with FY14 grad funding. 91 individuals who aged out of DCF were served with FY14 grad funds.

Section IV: Eligibility

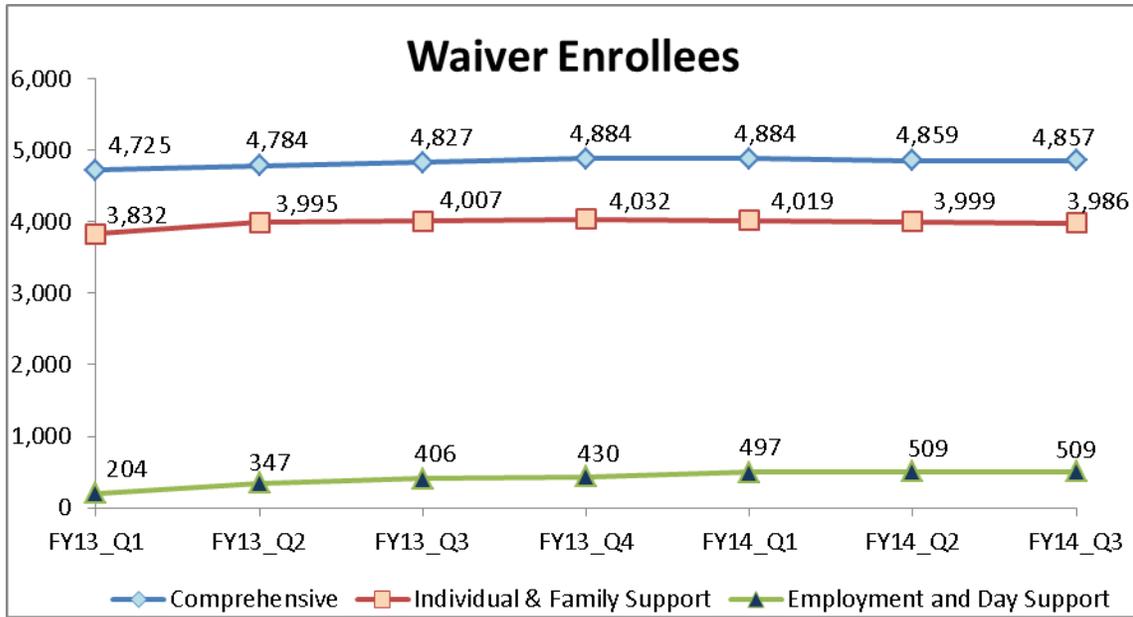
- The group of individuals with the highest number of eligible determination was between 8-17 years old. The same trend occurred in Q1 and Q2 of this fiscal year.

Section V: Case Load by Age

- The age group with the highest percentage of individuals being provided supports/services is between 22-34 years old (26% of individuals).
- Children (0-17 years old) and Young Adults (18-21 years old) most frequently attend public school as their day program over all other options. Adults (22 and over) participate in day supported options most frequently followed by group supported employment (38% and 29% of adults, respectively)

Section VI: Home and Community Based Waiver

- The Comprehensive Waiver is the most commonly used waiver during Q3. Out of all HCBS Waiver enrollees, private CLAs and Family Homes are the most frequent residential setting.



- Enrollees of the Individual and Family Support waiver are more likely to live in their family’s home or own home with supports than any other residential settings.
- Targeted Care Management and Birth to Three have both received over 100% of projected revenue.

Section VII: Human Resource

- 607 permanent full time positions and 255 permanent part time positions are vacant throughout the state. Many of the vacant positions were located at Southbury Training School. At the end of Q3 in FY13, 439 permanent full time positions and 210 permanent part time positions were vacant throughout the state.
- There are 0 new notifications this quarter in the public sector on the Abuse/Neglect Registry. At the end of the Q3 in FY13, there were 0 new notifications in the public sector on the Abuse/Neglect Registry.

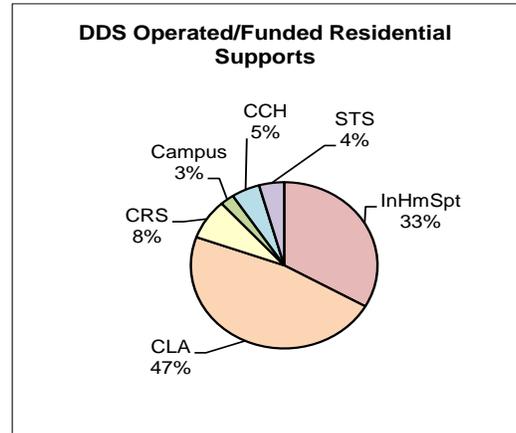
SECTION I: Services and Supports

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

Total Individuals with Intellectual Disability: 16,162 **ΔYTD: +125**
(includes all active DDS individuals with Intellectual Disability)

Total Served: 21,182 **ΔYTD: +34**
(Includes active clients plus 5,154 non-DDS clients in Birth to Three programs)

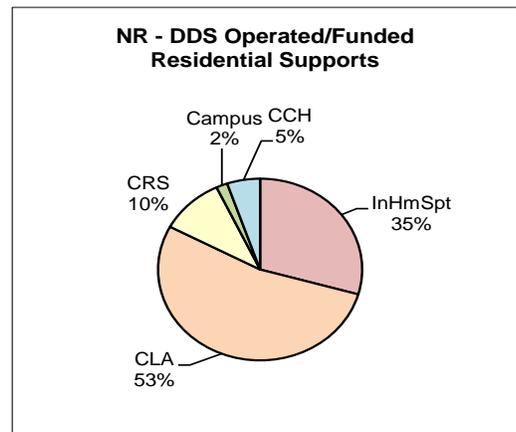
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	7,132		451	902	8,485	52.5%
Own Home (IL)**	418	187	857	228	1,690	10.5%
Sub-Total	7,550	187	1,308	1,130	10,175	63.0%
% Total	74.2%	1.8%	12.9%	11.1%	100%	
DDS Operated/Funded						
STS		343			343	2.1%
DDS Centers		190			190	1.2%
CLA		344	3,394		3,738	23.1%
CRS			618		618	3.8%
CCH			389		389	2.4%
Sub-Total		877	4,401		5,278	32.7%
% Total		16.6%	83.4%		100%	
Other State Agencies						
DMHAS			5		5	0.0%
DOC			4		4	0.0%
DCFCFO			73		73	0.5%
Sub-Total			82		82	0.5%
Other						
LTC/SNF/RCH (HA)			420		420	2.6%
Res. Schools			105		105	0.6%
Other			64		64	0.4%
Sub-Total			589		589	3.6%
Blank			38		38	0.2%
Grand Total	7,550	1,064	6,418	1,130	16,162	100.0%



NORTH REGION

Total Individuals with Intellectual Disability: 5,460 **ΔYTD: +85**
(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	2,528		120	254	2,902	53.2%
Own Home (IL)**	174	63	251	54	542	9.9%
Sub-Total	2,702	63	371	308	3,444	63.1%
% Total	78.5%	1.8%	10.8%	8.9%	100.0%	
DDS Operated/Funded						
DDS Centers		45			45	0.8%
CLA		180	1,167		1,347	24.7%
CRS			257		257	4.7%
CCH			132		132	2.4%
Sub-Total		225	1,556		1,781	32.6%
% Total		12.6%	87.4%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			2		2	0.0%
DCFCFO			26		26	0.5%
Sub-Total			29	0	29	0.5%
Other						
LTC/SNF/RCH (HA)			130		130	2.4%
Res. Schools			33		33	0.6%
Other			26		26	0.5%
Subtotal			189		189	3.5%
Blank			17		17	0.3%
Grand Total	2,702	288	2,162	308	5,460	100.0%



*People who direct their own services

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

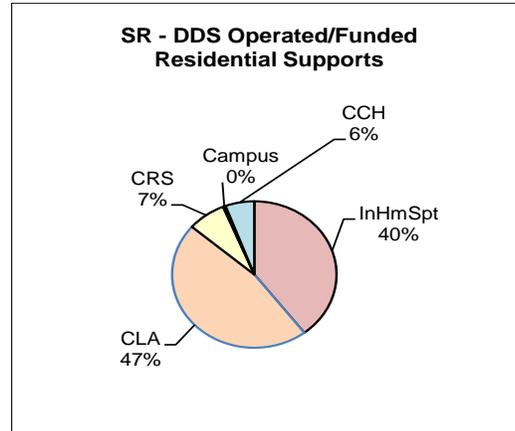
SOUTH REGION

Total Individuals with Intellectual Disability: 5,133

ΔYTD: -46

(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	2,186		163	304	2,653	51.7%
Own Home (IL)**	134	77	387	92	690	13.4%
Sub-Total	2,320	77	550	396	3,343	65.1%
% Total	69.4%	2.3%	16.5%	11.8%	100.0%	
DDS Operated/Funded						
DDS Centers		13			13	0.3%
CLA		145	1,061		1,206	23.5%
CRS			194		194	3.8%
CCH			147		147	2.9%
Sub-Total		158	1,402		1,560	30.4%
% Total		10.1%	89.9%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			1		1	0.0%
DCFCTO			35		35	0.7%
Sub-Total			37		37	0.7%
Other						
LTC/SNF/RCH (HA)			145		145	2.8%
Res. Schools			27		27	0.5%
Other			11		11	0.2%
Sub-total			183		183	3.6%
Blank			10		10	0.2%
Grand Total	2,320	235	2,182	396	5,133	100.0%



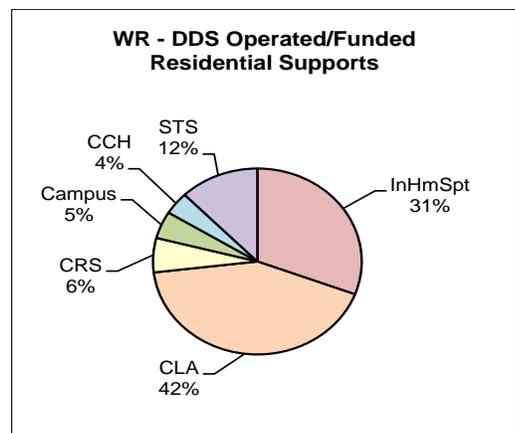
WEST REGION

Total Individuals with Intellectual Disability: 5,569

ΔYTD: +86

(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	2,418		168	344	2,930	52.6%
Own Home (IL)**	110	47	219	82	458	8.2%
Sub-Total	2,528	47	387	426	3,388	60.8%
% Total	74.6%	1.4%	11.4%	12.6%	100%	
DDS Operated/Funded						
STS		343			343	6.2%
DDS Centers		132			132	2.4%
CLA		19	1,166		1,185	21.3%
CRS			167		167	3.0%
CCH			110		110	2.0%
Sub-Total		494	1,443		1,937	34.8%
% Total		25.5%	74.5%		100%	
Other State Agencies						
DMHAS			3		3	0.1%
DOC			1		1	0.0%
DCFCTO			12		12	0.2%
Sub-Total			16		16	0.3%
Other						
LTC/SNF/RCH (HA)			145		145	2.6%
Res. Schools			45		45	0.8%
Other			27		27	0.5%
Sub-total			217		217	3.9%
Blank			11		11	0.2%
Grand Total	2,528	541	2,074	426	5,569	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
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		501	0	126	627	3.9%
Group Supp. Emp.		3,390	97		3,487	21.6%
Sheltered Emp.		341	17		358	2.2%
Day Supp. Opt.		4,250	210	83	4,543	28.1%
Adult Day Health		31	0	0	31	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.		944	0	121	1,065	6.6%
Comp. Employment	318				318	2.0%
Other		39	1		40	0.2%
Sub-Total	318	9,496	325	330	10,469	64.8%
% Total	3.0%	90.7%	3.1%	3.2%	100.0%	
Educational and Developmental Services						
LEA		3,707			3,707	22.9%
Res School		15			15	0.1%
Birth to Three		9	7		16	0.1%
Other		102	46		148	0.9%
Sub-Total		3,833	53		3,886	24.0%
Other						
No Day Program	980				980	6.1%
Blanks	827				827	5.1%
Sub-Total	1,807				1,807	11.2%
Grand Total	2,125	13,329	378	330	16,162	100.0%

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.		152	0	20	172	3.2%
Group Supp. Emp.		1,285	18		1,303	23.9%
Sheltered Emp.		156	0		156	2.9%
Day Supp. Opt.		1,334	25	40	1,399	25.6%
Adult Day Health		8	0		8	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.		263	0	30	293	5.4%
Comp. Employment	116				116	2.1%
Other		13	0		13	0.2%
Sub-Total	116	3,211	43	90	3,460	63.4%
% Total	3.4%	92.8%	1.2%	2.6%	100.0%	
Educational and Developmental Services						
LEA		1,251			1,251	22.9%
Res School		2			2	0.0%
Birth to Three		6	0		6	0.1%
Other		93	13		106	1.9%
Sub-Total		1,352	13		1,365	25.0%
Other						
No Day Program	348				348	6.4%
Blanks	287				287	5.3%
Sub-Total	635				635	11.6%
Grand Total	751	4,563	56	90	5,460	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		192		62	254	4.9%
Group Supp. Emp.		1,079	9		1,088	21.2%
Sheltered Emp.		71			71	1.4%
Day Supp. Opt.		1,382	0	18	1,400	27.3%
Adult Day Health		14	0		14	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.		426	0	43	469	9.1%
Comp. Employment	98				98	1.9%
Other		7	1		8	0.2%
Sub-Total	98	3,171	10	123	3,402	66.3%
% Total	2.9%	93.2%	0.3%	3.6%	100.0%	
Educational and Developmental Services						
LEA		1,205			1,205	23.5%
Res School		3			3	0.1%
Birth to Three		0	7		7	0.1%
Other		1	19		20	0.4%
Sub-Total		1,209	26		1,235	24.1%
Other						
No Day Program	288				288	5.6%
Blanks	208				208	4.1%
Sub-Total	496				496	9.7%
Grand Total	594	4,380	36	123	5,133	100.0%

WEST REGION

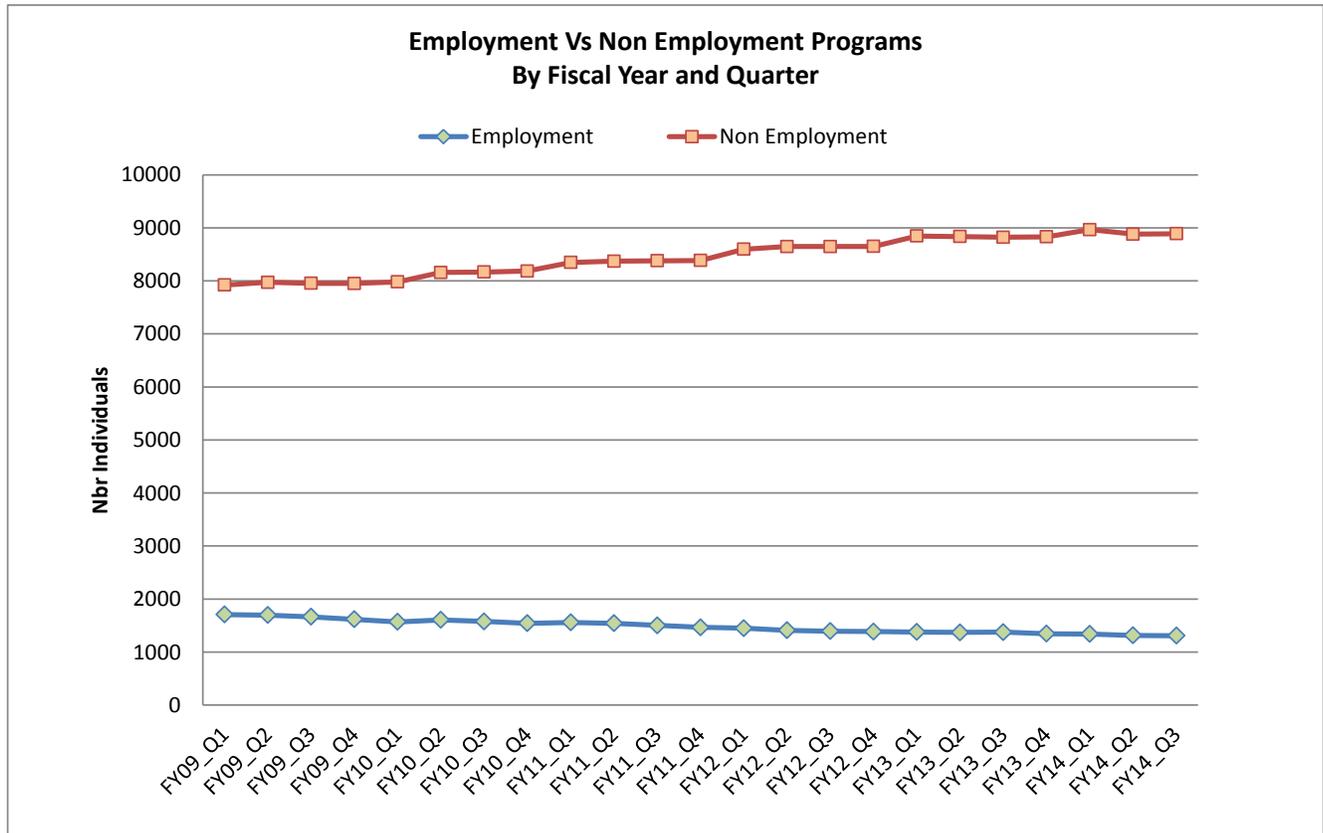
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		157		44	201	3.8%
Group Supp. Emp.		1,009	10		1,019	19.5%
Sheltered Emp.		111	0		111	2.1%
Day Supp. Opt.		1,466	16	25	1,507	28.8%
Adult Day Health		9	0		9	0.2%
Enclave		0	0		0	0.0%
Pre-Vocational		0	0		0	0.0%
Small Enterprise		0	0		0	0.0%
Individ. Day Supp.		255	0	48	303	5.8%
Comp. Employment	104				104	2.0%
Other		19	0		19	0.4%
Sub-Total	104	3,026	26	117	3,273	62.6%
% Total	3.2%	92.5%	0.8%	3.6%	100.0%	
Educational and Developmental Services						
LEA		1,251			1,251	23.9%
Res School		10			10	0.2%
Birth to Three		3	0		3	0.1%
Other		8	14		22	0.4%
Sub-Total		1,272	14		1,286	24.6%
Other						
No Day Program	335				335	6.4%
Blanks	332				332	6.4%
Sub-Total	667				667	12.8%
Grand Total	771	4,298	40	117	5,226	100.0%

SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		17	60		77	22.4%
Sheltered Emp.		3	17		20	5.8%
Day Supp. Opt.		68	169	0	237	69.1%
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%
Sub-Total	0	88	246	0	334	97.4%
% Total	0.0%	2.7%	7.5%	0.0%	10.2%	
Educational and Developmental Services						
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%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	9				9	2.6%
Blanks	0				0	0.0%
Sub-Total	9				9	2.6%
Grand Total	9	88	246	0	343	100.0%

SECTION I: Services and Supports

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



NOTE:

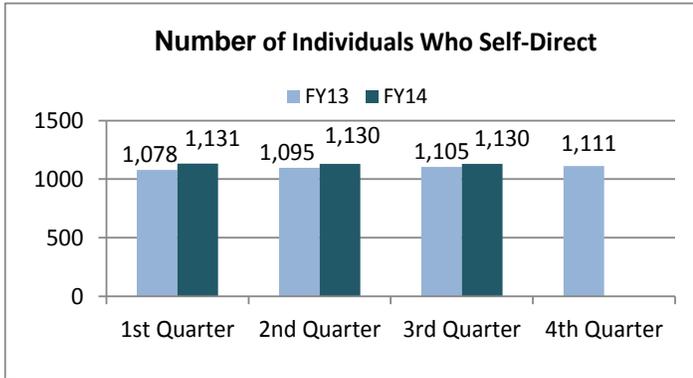
Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

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

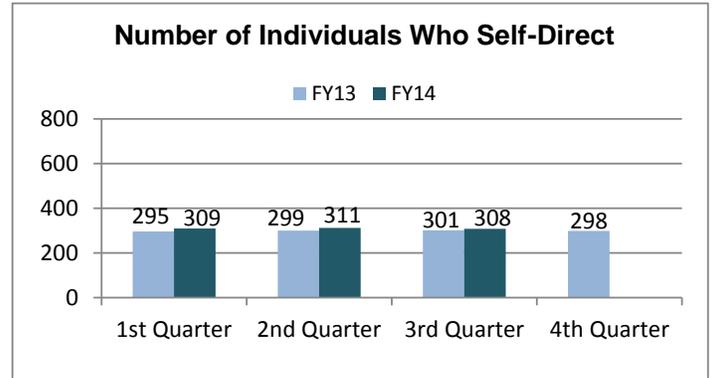
SECTION I: Services and Supports

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

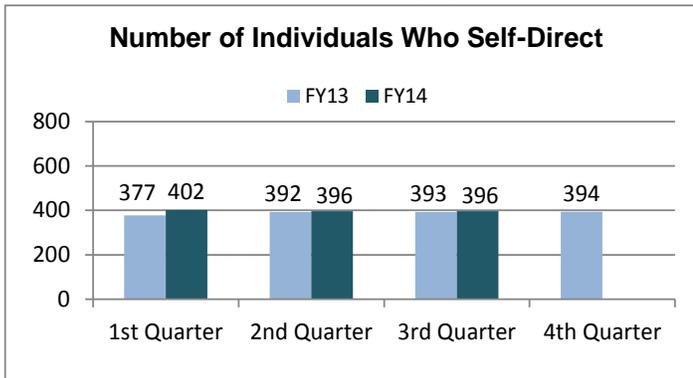
STATEWIDE



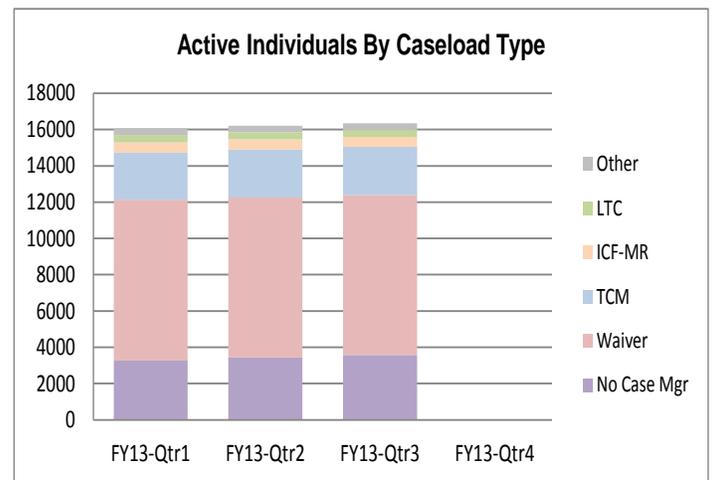
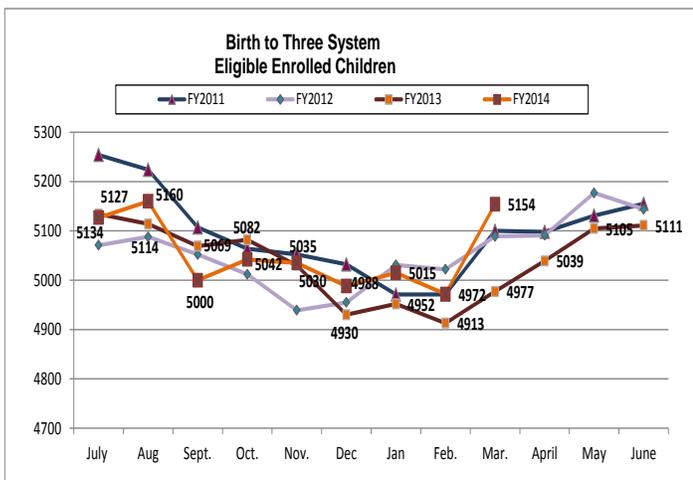
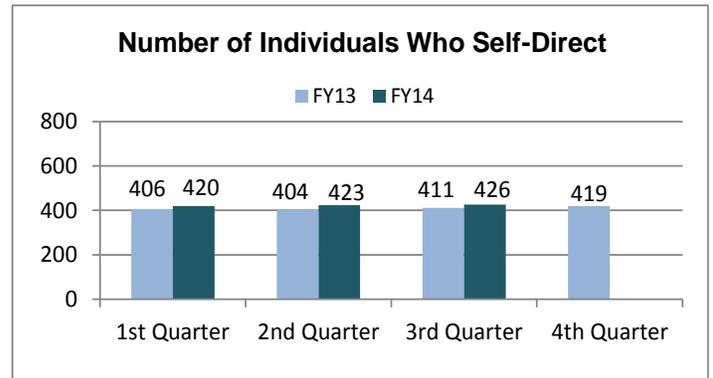
NORTH REGION



SOUTH REGION



WEST REGION



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	29	165	0	0	70
Enrolled - Adult	39	193	17	168	30	199	0	0	86
Not Enrolled - Child	51	96	9	50	15	68	0	0	75
Enrolled - Child	3	7	2	7	0	4	0	0	5
Total	119	410	43	373	74	436	0	0	236

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	14	39			32
Enrolled - Adult	29	29	9	14	16	33			54
Not Enrolled - Child	47	47	5	8	10	17			62
Enrolled - Child	3	3	0	2	0	0			3
Total	89	89	22	50	40	89	0	0	151

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	8	50			22
Enrolled - Adult	8	69	5	52	3	53			16
Not Enrolled - Child	0	4	1	3	2	7			3
Enrolled - Child	0	3	2	4	0	3			2
Total	17	115	13	105	13	113	0	0	43

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	7	76			16
Enrolled - Adult	2	95	3	102	11	113			16
Not Enrolled - Child	4	45	3	39	3	44			10
Enrolled - Child	0	1	0	1	0	1			0
Total	13	206	8	218	21	234	0	0	42

SECTION I: Services and Supports

H. Respite Utilization

STATEWIDE								
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	15	0	210
	Over 18	880	Over 18	862	82	38	0	982
Unduplicated Number Of People Using Respite Beds	Under 18	178	Under 18	122	23	9	0	154
	Over 18	739	Over 18	496	131	43	0	670

NORTH REGION								
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	2		91
	Over 18	255	Over 18	237	9	10		256
Unduplicated Number Of People Using Respite Beds	Under 18	68	Under 18	52	7	2		61
	Over 18	201	Over 18	159	32	7		198

SOUTH REGION								
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	5		35
	Over 18	317	Over 18	203	53	14		270
Unduplicated Number Of People Using Respite Beds	Under 18	39	Under 18	22	4	4		30
	Over 18	269	Over 18	203	8	2		213

WEST REGION								
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	8		84
	Over 18	308	Over 18	422	20	14		456
Unduplicated Number Of People Using Respite Beds	Under 18	71	Under 18	48	12	3		63
	Over 18	269	Over 18	134	91	34		259

STATEWIDE Respite Grant Utilization Data - FY 2014									
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	110	0	275
	Over 18	371		Over 18	141	83	166	0	390
Total Respite Funds		\$1,336,748			\$515,801	\$283,369	\$448,606		

NORTH REGION Respite Grant Utilization Data - FY 2014									
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	6		47
	Over 18	127		Over 18	46	27	22		95
Total Respite Funds		\$691,261			\$185,788	\$97,842	\$79,043		\$362,672

SOUTH REGION Respite Grant Utilization Data - FY 2014									
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	25		67
	Over 18	149		Over 18	38	35	81		154
Total Respite Funds		\$385,808			\$107,399	\$99,341	\$184,870		\$391,610

WEST REGION Respite Grant Utilization Data - FY 2014									
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	79		161
	Over 18	95		Over 18	57	21	63		141
Total Respite Funds		\$259,679			\$222,614	\$86,186	\$184,693		\$493,493

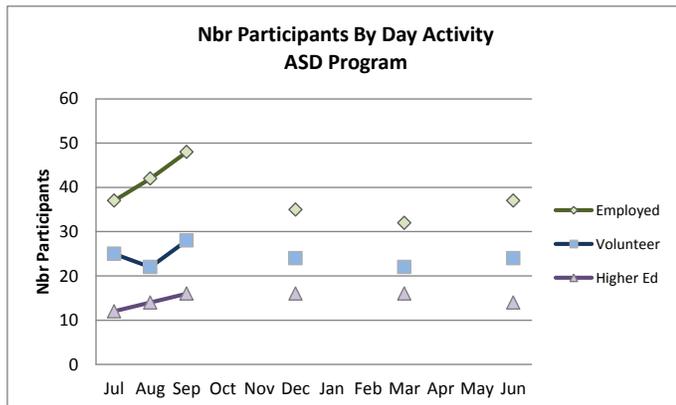
SECTION I: Services and Supports

I. Autism Spectrum Disorder Program

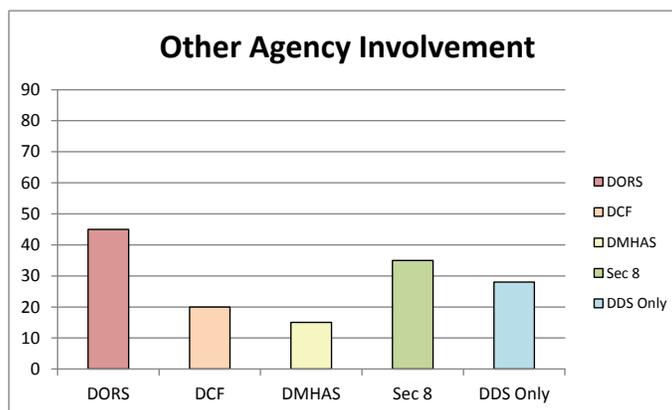
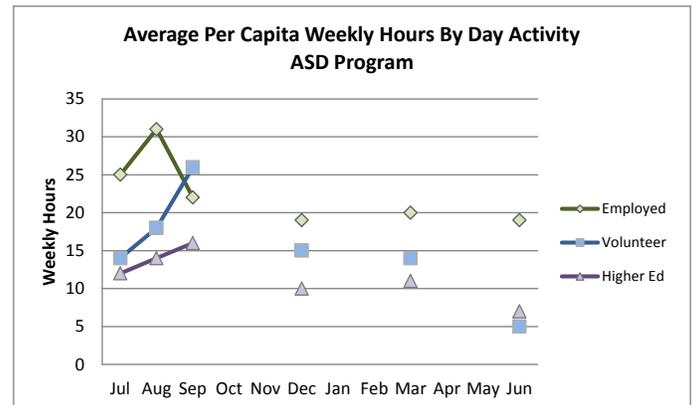
Budgeted* Amounts for DDS Autism Program By Service - 2014 Third Quarter

ServiceDesc	Budgeted Amt	Utilization @ 66%	Pct of Budget	Nbr Consumers**	Pct of Consumers***	Agency Provided	Self Direction
Activity Fee	\$ 1,850.00	1221	0.06%	10	10.31%	N/A	N/A
Behavior Mgmt	\$ 467,960.00	308853.6	16.42%	60	61.86%	X	
Community Mentor	\$ 640,706.00	422865.96	22.49%	62	63.92%	X	
Self Hire Community Mentor	\$ 97,412.00	64291.92	3.42%	14	14.43%		X
Individual Goods & Services	\$ 10,195.00	6728.7	0.36%	41	42.27%	N/A	N/A
Job Coach	\$ 110,965.00	73236.9	3.89%	24	24.74%	X	
Self Hire Job Coach	\$ 19,814.00	13077.24	0.70%	3	3.09%		X
Job Dev / Career Coun	\$ -	0	0.00%	0	0.00%	X	
Life Skills Coach	\$ 1,102,943.00	727942.38	38.71%	80	82.47%	X	
Self Hire Life Skills Coach	\$ 157,720.00	104095.2	5.54%	12	12.37%		X
Respite In Home Per Day	\$ 4,785.00	3158.1	0.17%	2	2.06%	X	
Respite In Home Per Hour	\$ 104,654.00	69071.64	3.67%	9	9.28%	X	
Respite Out Home Per Day	\$ 2,609.00	1721.94	0.09%	1	1.03%	X	
Respite Out Home Per Hour	\$ 32,693.00	21577.38	1.15%	7	7.22%	X	
Self Hire Respite out of Home Day	\$ -	0	0.00%	0	0.00%		X
Self Hire Respite in Home hour	\$ 12,272.00	8099.52	0.43%	2	2.06%		X
Social Skills Groups	\$ 68,571.00	45256.86	2.41%	43	44.33%	X	
Spec Driver Assessment	\$ 3,810.00	2514.6	0.13%	5	5.15%	X	
Transporation, per mile	\$ 6,073.00	4008.18	0.21%	7	7.22%	X	
Transporation, per Trip	\$ 4,324.00	2853.84	0.15%	1	1.03%	X	
Grand Total	\$ 2,849,356.00	1880574.96	100.00%				

*Amounts Shown are budgeted for Fiscal year 2014 Third 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 97 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
Home/IL (No Supports)	30	594	624
DYTD	1	4	5

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	2	58	60
CRS	1	15	16
CCH	2	12	14
Indiv Home Supp*	5	206	211
Sub-Total	10	291	301
DYTD	1	36	37
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	53	54
Other	4	20	24
Sub-Total	5	73	78
Total w/Sup. & Service	16	364	380
Change YTD	-2	40	38

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)	9	189	198
DYTD	3	2	5

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	6	199	205
DYTD	-9	9	0

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	15	206	221
DYTD	7	-7	0

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	20	21
CRS	0	5	5
CCH	0	3	3
Indiv Home Supp*	0	52	52
Sub-Total	1	80	81
DYTD	1	34	35
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	17	17
Other	1	6	7
Sub-Total	1	23	24
Total w/Sup. & Service	3	103	106
Change YTD	0	34	34

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	6	6
CRS	0	0	0
CCH	2	0	2
Indiv Home Supp*	1	27	28
Sub-Total	3	33	36
DYTD	0	3	3
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	1	2	3
Sub-Total	1	19	20
Total w/Sup. & Service	4	52	56
Change YTD	-1	3	2

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	32	33
CRS	1	10	11
CCH	0	9	9
Indiv Home Supp*	4	127	131
Sub-Total	6	178	184
DYTD	0	-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	19	20
Other	2	12	14
Sub-Total	3	31	34
Total w/Sup. & Service	9	209	218
Change YTD	-1	3	2

*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.

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	846	301	1147
DYTD	-5	-6	-11
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	4	0	4
CCH	1	0	1
Indiv Home Supp*	150	16	166
Sub-Total	155	16	171
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	6	0	6
Sub-Total	15	3	18
Total Supports & Service	172	19	191
Grand Total	1018	320	1338
Change YTD	-20	-9	-29

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	286	107	393
DYTD	5	-7	-2
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	66	8	74
Sub-Total	66	8	74
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	5	0	5
Sub-Total	8	1	9
Total Supports & Service	74	9	83
Grand Total	360	116	476
Change YTD	2	-9	-7

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	336	109	445
DYTD	-13	-3	-16
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CCH	0	0	0
Indiv Home Supp*	57	1	58
Sub-Total	59	1	60
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	5	0	5
Other	0	0	0
Sub-Total	5	0	5
Total Supports & Service	65	1	66
Grand Total	401	110	511
Change YTD	-20	-3	-23

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	224	85	309
DYTD	3	4	7
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CCH	1	0	1
Indiv Home Supp*	27	7	34
Sub-Total	30	7	37
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	1	2	3
Other	1	0	1
Sub-Total	2	2	4
Total Supports & Service	33	9	42
Grand Total	257	94	351
Change YTD	-2	3	1

*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 2015	92
FY 2016	78
FY 2017	78

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2015	30
FY 2016	26
FY 2017	34

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2015	34
FY 2016	24
FY 2017	24

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	28
FY 2016	28
FY 2017	20

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2015	284	95
FY 2016	204	85
FY 2017	115	79

NORTH REGION		
	School Graduates	Ageouts
FY 2015	108	38
FY 2016	5	25
FY 2017	3	23

SOUTH REGION		
	School Graduates	Ageouts
FY 2015	91	25
FY 2016	107	33
FY 2017	13	28

WEST REGION		
	School Graduates	Ageouts
FY 2015	85	32
FY 2016	92	27
FY 2017	99	28

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 - Third Quarter Report Waiting List Activities Service Activity January 1, 2014 -March 31, 2014	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	21
Move Utilizing Portable Funding	11
South Region	Actual YTD
Re-Use of Opportune Resources	35
Move Utilizing Portable Funding	13
West Region	Actual YTD
Re-Use of Opportune Resources	24
Move Utilizing Portable Funding	5
Statewide	Actual YTD
Re-Use of Opportune Resources	80
Move Utilizing Portable Funding	29

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	38	18	-20
Total	38	18	-20
South Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	25	18	-7
Total	25	18	-7
West Region	Goal	Actual YTD	Difference
Served with FY14 AO Funds	31	18	-13
Total	31	18	-13
Statewide	Goal	Actual YTD	Difference
Served with FY14 AO Funds	94	54	-40
Grand Total	94	54	-40

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	9	91	10%
South Region	1	35	3%
West Region	10	195	5%
Statewide	20	321	6%

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 2013 Grads Served w/FY14 Grad Funds	103	77	-26
June 2013 Age Outs Served w/FY14 Grad Funds	51	45	-6
Total	154	122	-32
South Region	Goal	Actual YTD	Difference
June 2013 Grads Served w/FY14 Grad Funds	92	92	0
June 2013 Age Outs Served w/FY14 Grad Funds	32	24	-8
Total	124	116	-8
West Region	Goal	Actual YTD	Difference
June 2013 Grads Served w/FY14 Grad Funds	95	85	-10
June 2013 Age Outs Served w/FY14 Grad Funds	34	22	-12
Total	129	107	-22
Statewide	Goal	Actual YTD	Difference
June 2013 Grads Served w/FY14 Grad Funds	290	254	-36
June 2013 Age Outs Served w/FY14 Grad Funds	117	91	-26
Grand Total	407	345	-62

*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

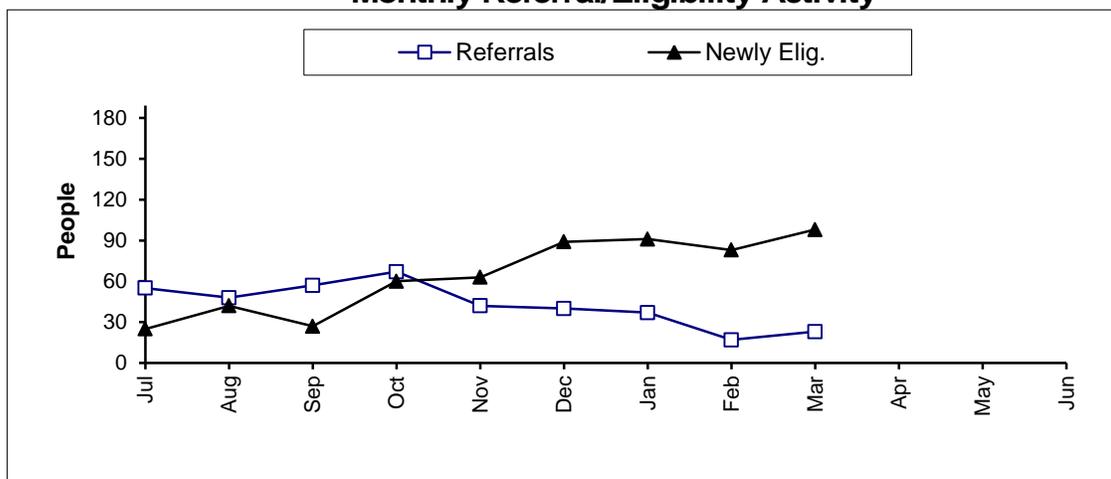
**Eligibility Inquiries And Determination
Cumulative For All Four Quarters -- FY 14
July 1, 2013- June 30, 2014**

**There Were 834 Eligibility Determinations
Cumulative Through The 3rd Quarter -- FY 14
July 1, 2013- March 31, 2014**

Age Range	Total	Eligible	% Eligible Of Total Eligible	Ineligible	% Ineligible Of Total Ineligible
3-4.9	31	50	8.65%	0	0.00%
5-7.9	38	62	10.73%	10	3.91%
8-17.9	209	255	44.12%	120	46.88%
18-20.9	116	114	19.72%	62	24.22%
21-29	49	68	11.76%	39	15.23%
30-39	13	11	1.90%	10	3.91%
40-49	9	7	1.21%	8	3.13%
50-59	7	6	1.04%	4	1.56%
60-69	5	5	0.87%	3	1.17%
Totals*	834	578	69.30%	256	30.70%

*Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 834

Monthly Referral/Eligibility Activity



Section V: Case Load by Age
A. Residential

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE
March 2014 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	16	0	0	0	0	0	0	0	0	0	16	0%
3-5	0	0	0	0	0	0	0	0	0	0	139	0	1	0	0	0	0	0	0	0	140	1%
6-13	0	0	4	3	1	17	0	0	0	0	1,039	83	65	0	0	9	1	6	2	3	1,233	8%
14-17	1	0	33	4	0	18	0	0	0	0	849	81	121	0	0	24	0	2	2	3	1,138	7%
18-21	0	0	111	36	6	30	5	0	4	0	1,113	63	121	0	0	37	0	2	9	2	1,539	10%
22-34	19	18	580	266	75	7	146	6	196	81	2,363	120	314	10	1	24	1	6	7	13	4,253	26%
35-44	45	51	523	91	63	1	66	15	167	62	723	46	146	13	2	4	1	5	6	2	2,032	13%
45-54	130	123	913	117	103	0	83	55	231	49	520	33	76	52	6	5	1	6	3	7	2,513	16%
55-64	165	106	732	70	79	0	69	68	175	24	283	19	45	99	8	2	1	1	6	5	1,957	12%
65-74	122	39	379	27	48	0	35	28	65	8	68	6	13	99	13	0	0	0	2	3	955	6%
75+	51	7	119	4	14	0	14	15	19	4	19	0	0	107	10	0	0	0	3	0	386	2%
TOTAL	533	344	3,394	618	389	73	418	187	857	228	7,132	451	902	380	40	105	5	28	40	38	16,162	100%
PERCENT	3%	2%	21%	4%	2%	0%	3%	1%	5%	1%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

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	37	7	1	35	0	0	0	0	2,043	164	187	0	0	33	1	8	4	6	2,527	16%
Young Adults (Age 18-21)	0	0	111	36	6	30	5	0	4	0	1,113	63	121	0	0	37	0	2	9	2	1,539	10%
Adults (Age 22 and Over)	532	344	3,246	575	382	8	413	187	853	228	3,976	224	594	380	40	35	4	18	27	30	12,096	75%
Total	533	344	3,394	618	389	73	418	187	857	228	7,132	451	902	380	40	105	5	28	40	38	16,162	0%
Percent	3%	2%	21%	4%	2%	0%	3%	1%	5%	1%	44%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

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

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 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
March 2014 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	9	0	0	0	0	0	0	2	16	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	29	89	0	0	0	0	0	0	22	140	1%
6-13	0	1	0	0	0	0	0	0	0	0	0	72	1,065	3	0	0	4	5	83	1,233	8%	
14-17	0	0	0	0	0	0	0	0	0	0	0	15	1,050	6	0	0	3	4	60	1,138	7%	
18-21	42	5	29	0	0	0	0	0	8	6	0	4	1,337	9	0	0	8	7	84	1,539	10%	
22-34	1,295	250	1,457	63	1	0	0	0	219	211	0	0	176	7	48	5	11	238	272	4,253	26%	
35-44	643	155	668	69	1	0	0	0	56	82	0	0	2	2	93	10	3	170	78	2,032	13%	
45-54	986	129	762	95	3	0	0	0	52	120	0	0	1	1	86	9	3	197	69	2,513	16%	
55-64	899	77	427	91	12	0	0	0	25	126	0	0	1	1	70	4	1	142	81	1,957	12%	
65-74	502	11	127	28	7	0	0	0	8	103	1	0	0	0	17	3	0	101	47	955	6%	
75+	176	0	17	12	7	0	0	0	1	52	0	0	0	0	4	2	1	83	31	386	2%	
TOTAL	4,543	628	3,487	358	31	0	0	0	369	700	1	125	3,730	29	318	33	34	947	829	16,162	100%	
PERCENT	28%	4%	22%	2%	0%	0%	0%	0%	2%	4%	0%	1%	23%	0%	2%	0%	0%	6%	5%	100%		
Sub-Totals by Age Groups																						
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	121	2,213	9	0	0	7	9	167	2,527	16%	
Young Adults (Age 18-21)	42	5	29	0	0	0	0	0	8	6	0	4	1,337	9	0	0	8	7	84	1,539	10%	
Adults (Age 22 and Over)	4,501	622	3,458	358	31	0	0	0	361	694	1	0	180	11	318	33	19	931	578	12,096	75%	
Total	4,543	628	3,487	358	31	0	0	0	369	700	1	125	3,730	29	318	33	34	947	829	16,162	100%	
Percent	28%	4%	22%	2%	0%	0%	0%	0%	2%	4%	0%	1%	23%	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 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 EMX Unemployed OTH Other Day Program										

Section VI: Home and Community Based Waiver

A. Enrollment

All HCBS Waiver Enrollees

Region	DDS	Private	CRS*	CCH	Family	Own			Total
	CLA	CLA				Home w/	RCH	Other	
North	180	1,010	226	131	1,211	410	8	18	3,194
South	142	938	185	146	1,276	582	4	19	3,292
West	18	922	146	106	1,269	373	3	29	2,866
March 14 Total	340	2,870	557	383	3,756	1,365	15	66	9,352
June 2013	358	2,883	525	384	3,719	1,376	14	87	9,346
ΔYTD	-18	-13	32	-1	37	-11	1	-21	6

Comprehensive Waiver Enrollees

Region	DDS	Private	CRS*	CCH	Family	Own			Total
	CLA	CLA				Home w/	RCH	Other	
North	180	1,005	209	88	97	195	3	14	1,791
South	142	932	157	123	85	241	2	11	1,693
West	18	907	132	76	96	132	1	11	1,373
March 14 Total	340	2,844	498	287	278	568	6	36	4,857
June 13	358	2,866	475	293	265	584	4	39	4,884
ΔYTD	-18	-22	23	-6	13	-16	2	-3	-27

Individual and Family Support Waiver Enrollees

Region	DDS	Private	CRS*	CCH	Family	Own			Total
	CLA	CLA				Home w/	RCH	Other	
North	0	5	17	42	953	209	5	4	1,235
South	0	6	27	23	1,029	329	2	8	1,424
West	0	15	14	30	1,016	235	2	15	1,327
March 14 Total	0	26	58	95	2,998	773	9	27	3,986
June 2013	0	17	50	90	3,045	775	10	45	4,032
ΔYTD	0	9	8	5	-47	-2	-1	-18	-46

Employment and Day Support Waiver Enrollees

Region	DDS	Private	CRS*	CCH	Family	Own			Total
	CLA	CLA				Home w/	RCH	Other	
North	0	0	0	1	161	6	0	0	168
South	0	0	1	0	162	12	0	0	175
West	0	0	0	0	157	6	0	3	166
March 14 Total	0	0	1	1	480	24	0	3	509
June 2013	0	0	0	1	409	17	0	3	430
ΔYTD	0	0	1	0	71	7	0	0	79

Data Source: CAMRIS 3/14

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 Third Quarter					
(Millions of Dollars)					
	SFY 13	SFY 14	SFY 14	SFY 14	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	Revenue Received
Waiver	\$385.24	\$375.13	\$246.85	\$128.28	65.80%
ICF/MR	\$114.32	\$82.81	\$76.83	\$5.98	92.77%
TCM	\$16.62	\$6.00	\$19.94	-\$13.94	332.25%
B-3	\$7.05	\$3.50	\$4.54	-\$1.04	129.71%
TOTAL Billing	\$523.23	\$467.45	\$348.16	\$119.29	74.48%
Actual v. Projected Revenue - FY 2014 Third Quarter					
(Millions of Dollars)					
	SFY 13	SFY 14	SFY 14	SFY 14	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	Revenue Received
Autism Waiver	\$0.00	\$1.46	\$0.25	\$1.21	17.09%
Comp Waiver	\$321.96	\$313.32	\$205.89	\$107.43	65.71%
IFS Waiver	\$58.74	\$55.35	\$37.22	\$18.13	67.25%
Supports Waiver	\$4.54	\$5.01	\$3.50	\$1.51	69.82%
Total Waiver	\$385.24	\$375.13	\$246.86	\$128.28	65.80%
Public ICF/MR	\$114.32	\$82.81	\$76.83	\$5.98	92.77%
Targeted Case Mgmt.	\$16.62	\$6.00	\$19.94	-\$13.94	332.25%
Birth to Three	\$7.05	\$3.50	\$4.54	-\$1.04	129.71%
TOTAL Billing	\$523.23	\$467.45	\$348.16	\$119.29	74.48%
* FY 2014 claiming for ICF/IID has been changed per CMS request to remove admin load. Admin claim will be separate from service claim.					

Section VII: Human Resource

A. DDS funded Position Count

Permanent Full Time Position Count (General Funds)							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	747	609	12	14	0	112	
South	683	553	13	24	0	93	
West	595	493	0	19	0	83	
STS	1160	806	1	52	0	301	
Central Office	140	122	0	0	0	18	
Totals	3325	2583	26	109	0	607	

Permanent Part Time Position Count (General Funds)							
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant	
North	340	245	7	13	0	75	
South	305	225	3	5	0	72	
West	224	181	1	11	0	31	
STS	201	113	0	11	0	77	
Central Office	0	0	0	0	0	0	
Totals	1070	764	11	40	0	255	

Other General Fund Positions - Filled							
Type	North	South	West	STS	CO	Total	
Temporary	2	6	0	0	0	8	
General Workers	31	22	4	69	0	126	
Substitutes	0	0	0	0	0	0	
Retirees	0	0	0	0	2	2	
Inst. Fire	0	0	0	3	0	3	
Per Diems	20	13	5	4	5	47	

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

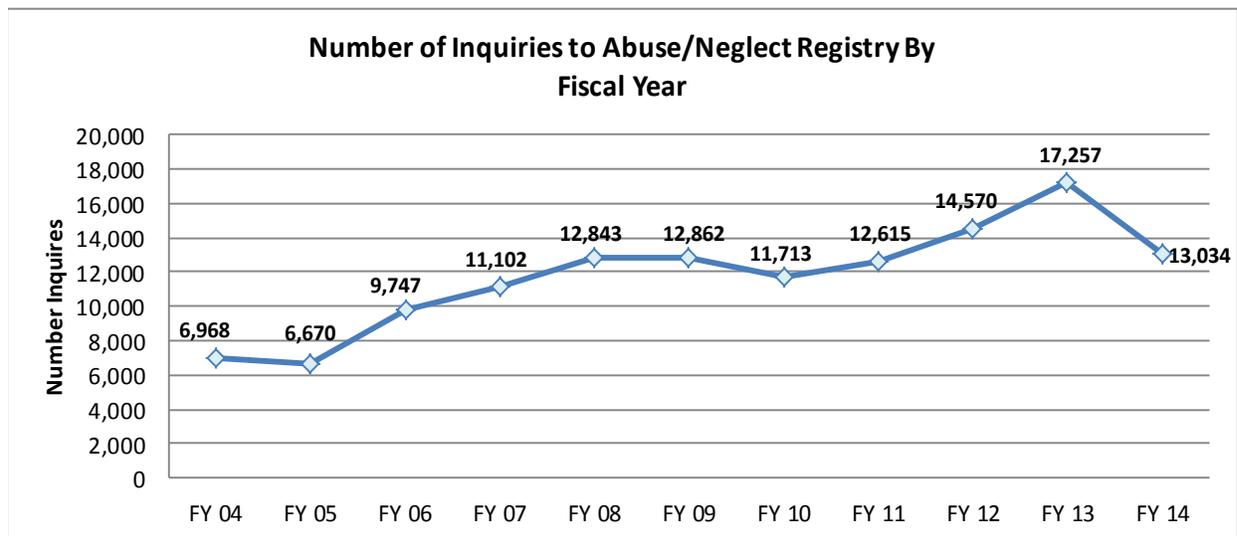
DDS Abuse and Neglect Registry Quarterly Report

January - March 2014

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	15	15	100%	0	0%	0	0%
Notifications as of 12/31/13	813	673	83%	140	17%	0	0%
Total Cumulative Notifications *	828	688	83%	140	17%	0	0%

Disposition of Registry Notifications							
	Total	Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	1	1	100%	0	0%	0	0%
Names on Registry as of 12/31/13	150	120	80%	30	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*	635	494	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
3,925	13,034