

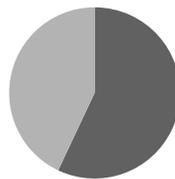
Business Plan for FY12
Division of Family and Community Services

1. Address 100% of the residential support needs of consumers categorized as emergencies on the residential waiting list

Measurements: # and % of consumers who are categorized as “emergencies” on the residential waiting list by the length of time it took to address their placement needs. A shift from “E” to P1” is also equal to having immediate placement needs addressed.

Trends: FY10 - 55 consumers needs met out of 85 categorized as residential emergencies during the fiscal year.
 FY11 - 85 needs met out of 149 categorized as residential emergencies during the fiscal year.

**FY 11 Residential
Emergencies**



■ Addressed
 ■ Not Addressed

FY12 Current Data

Residential emergencies due to be addressed that were....	Q1		Q2		Q3		Q4		FY12 YTD
	#	%	#	%	#	%	#	%	
# at the beginning of the quarter	44 North – 18 South – 9 West – 17								44
# added this quarter	25 North – 2 South – 11 West – 12	36% N-18% S-55% W 41%							25
# whose needs were addressed during the quarter	24 North – 10 South – 8 West – 6	35% N-50% S-40% W 20%							35%
# whose priority was changed from “E” during the quarter	3 North – 1 South – 2 West – 0								3
# that remained on the list at the end of the quarter whose needs were not addressed yet.	31 North – 9 South – 10 West – 12	45% N-45% S-50% W 41%							45%

Denominator for each quarter is the number of individuals on the emergency residential list as of the beginning of the quarter plus those newly added during the quarter. Therefore, 100% of the individuals on the list at the beginning of the quarter plus those newly added during the quarter will not reasonably have their needs met within the quarter.

Data Source: PRAT Coordinators.

2. Address 100% of the support needs of consumers who are underserved waiver participants

Measurements: # and % of underserved waiver recipients (waiting list priorities 1, 2, and 3) that are provided annualized residential supports or services within one year, after one year, and those who needs have not yet been met. (Does not include consumers who have expressed a desire to move to a different location.)

Trends: Needs of underserved waiver recipients met with annualized resources
 FY10 – 44% (out of 462)
 FY11 – 21% (out of 382).

Underserved waiver recipients provided annualized residential resources

Needs Met FY12	Q1		Q2		Q3		Q4		FY12 YTD	
	#	%	#	%	#	%	#	%	#	%
w/n 12 months	45 N-33 S- 0 W-12	8% N-17% S- 0% W- 4%							45	8%
after 12 months	13 N-9 S-0 W-4	2% N-5% S-0% W-1%							13	2%
not met yet	507 N-154 S- 83 W-270	90% N- 79% S-100% W- 94%							507	90%

Data Source: Tim Deschenes-Desmond

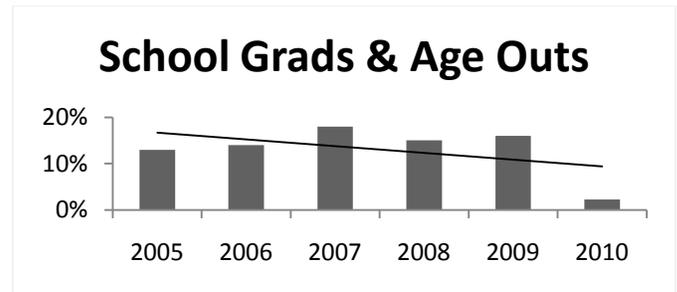
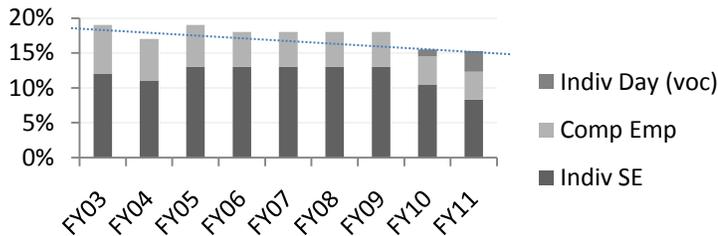
3. Increase the percentage of consumers employed at minimum wage or above
(see strategies on page 7)

Measurements: Percentage of consumers in individual supported employment, competitive employment, and individual day supports (vocational) as proxy for minimum wage

Percentage of FY12 school grads and age outs (June 2011) who are in individual supported employment, competitive employment, and individual day supports (vocational) (proxy for min. wage)

Trends:

DDS Consumers @ min. wage as a percentage of all DDS consumers receiving day supports



DDS consumers employed at minimum wage as a percentage of all day support consumers

FY12 data	End of Q1	End of Q2	End of Q3	End of Q4
Indiv SE	765 (7.6%) North – 197 (6%) South – 329 (10%) West – 239 (6.8%)			
Comp. Empl	361 (3.6%) North – 126 (3.8%) South – 109 (3.3%) West – 126 (3.6%)			
Indiv Day (voc)	324 (3.2%) North – 103 (3.1%) South – 130 (4%) West – 124 (3.5%)			
Total	1450 (14%)			

Note: West Region numbers include STS

Baseline from end of FY11: Indiv. Supp. Empl 806 (8.3%); Competitive Empl 371 (4%)
Individual day support (voc) 290 (31%) Total 1467

Cumulative number of FY12 (June, 2011) school grads & age outs employed at minimum wage

	FY12 Grads	Q1		Q2		Q3		Q4		FY12 YTD
		#	%	#	%	#	%	#	%	
North	163	0	0%							
South	128	1	0.78%							
West	129	1	0.78%							
Total	420	2	0.48%							

June, 2010 grads – 2.4% (9 individuals) employed at minimum wage as of June 2011.

Data Source: MIR Day/Work Status for clients working at minimum wage
CAMRIS data for school grads and age-outs = those consumers born between 9/1/90 and 8/31/91

4. Ensure 100% compliance with all Medicaid waivers

(see strategies on page 7)

Measurement: Timely IPs, LONs, and case manager QSRs; TCM data accurate and timely to allow billing

For consumers receiving waiver services:

Timely	Q1		Q2		Q3		Q4		FY12 YTD
	Due	Done	Due	Done	Due	Done	Due	Done	
IPs	2065 N-752 S-738 W-575	1944(94%) N-695 (92%) S-702 (95%) W-547 (95%)							94%
LONs	1922 N-699 S-679 W-544	1635 (85%) N-574 (82%) S-599(88%) W-462 (85%)							83%
QSRs	4176 N-1350 S-1346 W-1480	2063(49%) N-609 (45%) S-927 (69%) W-527 (36%)							49%

Notes: Only QSRs done by case managers are reported here
LONs counted as timely if data entered within the same quarter as the IP

	Q1		Q2		Q3		Q4		FY12 YTD
	Eligible	Billed	Eligible	Billed	Eligible	Billed	Eligible	Billed	
TCM Billing	11,444 N-3959 S-3880 W-3571	8087(71%) N-2768 (70%) S-2863 (74%) W-2461 (69%)							71%

FY11 overall 74%

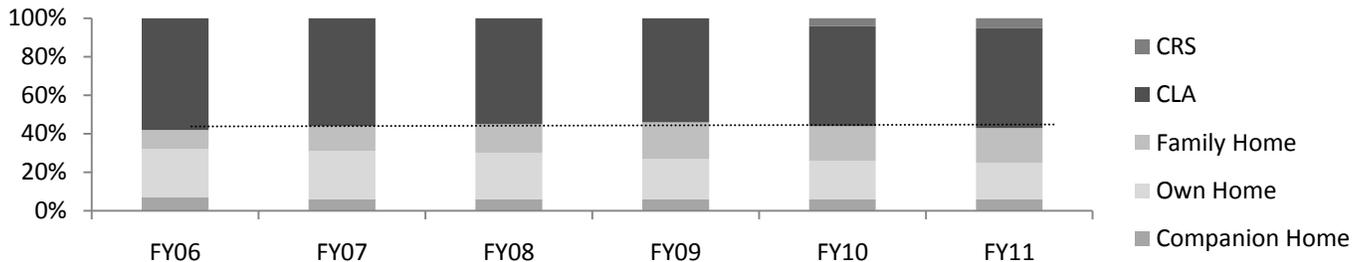
Data Sources: IPs - Siobhan Morgan from CAMRIS; LONS – LON database from Tim Deschenes-Desmond; QSRs from David Sokolow/Erik Madsen; TCM from Kurt Hildenbrandt

*LON data includes only plans for DDS consumers age 18 and over who are on either the IFS or HCB waiver.

5. Increase the percentage of people served in individualized residential settings.

Measurement: DDS consumers of all ages supported by Individualized Home Supports (while living in their own home or family home) and Community Training Homes as a percentage of DDS consumers living in all types of DDS-operated or funded community-based settings. (see strategies on pages 7 & 8)

Trends



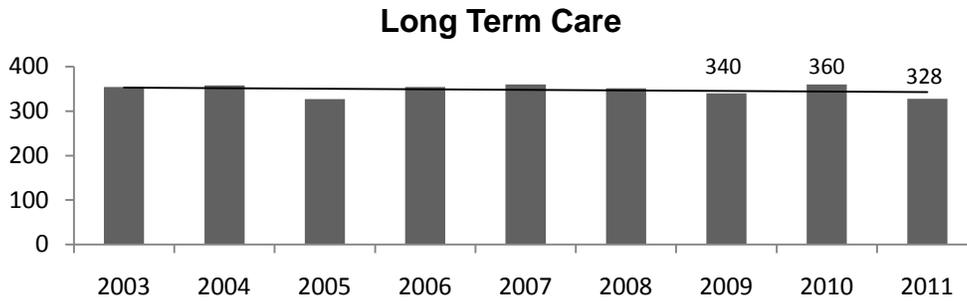
	End of Q1	End of Q2	End of Q3	End of Q4
CRS	410 (7.8%) North – 173 (6.7%) South – 132 (5.2%) West – 239 (3.7%)			
CLA	3793 (48%) North – 1399 (54%) South – 329 (48%) West – 239 (42%)			
Family Home <i>includes self-direct</i>	1334 (16.7%) North – 197 (16%) South – 329 (16.7%) West – 239 (17.3%)			
Own Home <i>includes self-direct</i>	1369 (17%) North – 399 (15%) South – 592 (23%) West – 378 (13%)			
Companion Home (formerly CTH)	410 (7.8%) North – 144 (5.5%) South – 160 (6.3%) West – 106 (3.7%)			

Note: Percentages for the West Region include STS in the denominator

EOY FY11: CRS 383 (5%); CLA 3,791 (52%); Family Home 1,324 (18%); Own Home 1,364 (19%); Companion Home 413 (6%)

Data Source: MIR residential status data

6. Decrease the number of DDS consumers placed in long term care settings (SNF and ICF) and increase the number of consumers using Money Follows the Person to leave all congregate care settings.



	Q1	Q2	Q3	Q4
Long Term Care	320 North-79 South-117 West-124			

Long Term Care (SNF and ICF only) does *not* include individuals who were not DDS consumers prior to LTC placement. (OBRA)

	Q1	Q2	Q3	Q4
Money Follows the Person*	7 North-5 South-1 West-1			

Includes individuals leaving SNFs, ICFs, Regional Centers, and Southbury Training School

Data Source: LTC MIR. Money Follows the Person – Siobhan Morgan