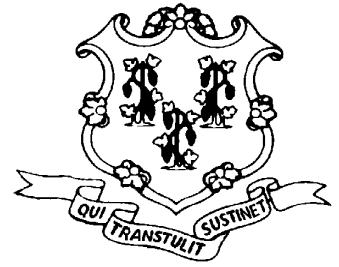




STATE OF CONNECTICUT
DEPARTMENT OF MENTAL RETARDATION



M.I.R.

Management Information Report

June 2007

Issued

July 30, 2007
Revised August 2, 2007

by the DMR STRATEGIC LEADERSHIP CENTER

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SECTION I: Services and Supports

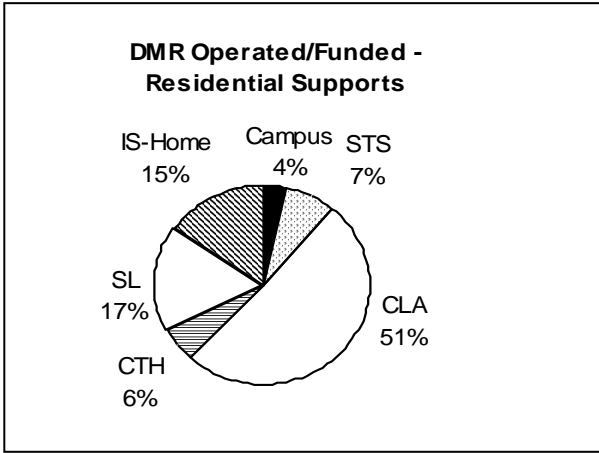
June 2007

A. Regional Caseloads and Residential Supports

STATEWIDE

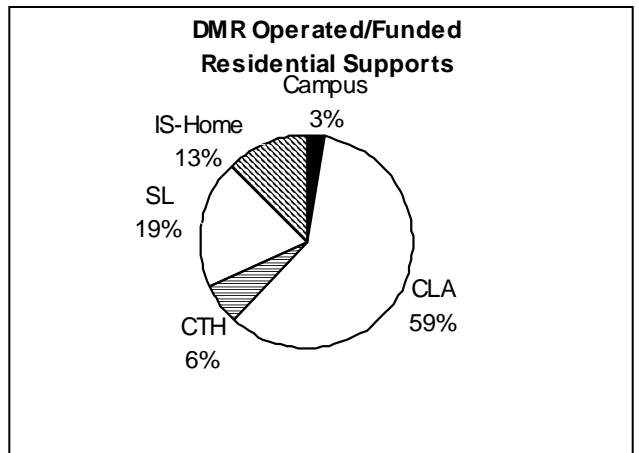
Total Clients: 15,148 **ΔYTD: +130**
 (includes all active DMR clients)

Total Served: 19,760 **ΔYTD: +262**
 (Includes active clients plus 4,612 non-DMR clients in Birth to Three programs)



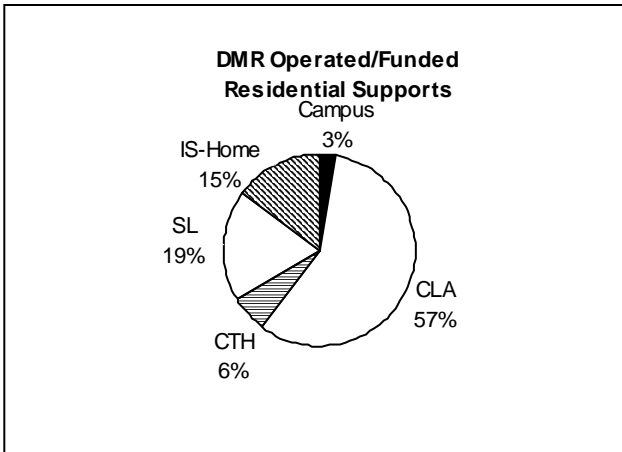
NORTH REGION

Total Clients: 5,026 **ΔYTD: +72**
 (includes all active DMR clients)



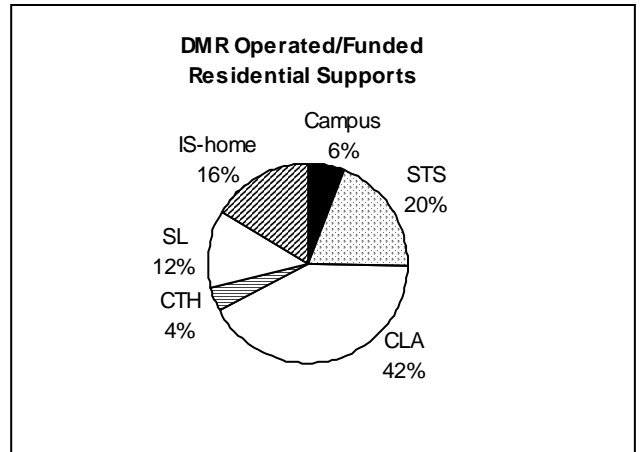
SOUTH REGION

Total Clients: 4,747 **ΔYTD: +43**
 (includes all active DMR clients)



WEST REGION

Total Clients: 5,375 **ΔYTD: +15**
 (includes all active DMR clients)



SECTION I: Services and Supports

June 2007

B. Where people live and how they are supported

STATEWIDE

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A	Public	Private/ Other	Indiv. Supp.			
Family Home	6,700			866	7,566	49.9%	
Own Home (IL)	291			378	669	4.4%	
Sub-Total	6,991			1,244	8,235	54.4%	
% Total	84.9%			15.1%	100%		
DMR Operated/Funded							
STS		526			526	3.5%	
DMR Centers		268			268	1.8%	
CLA		575	3,105		3,680	24.3%	
CTH		399		9	408	2.7%	
Supp. Living		375	865		1,240	8.2%	
Sub-Total		1,744	4,369	9	6,122	40.4%	
% Total		28.5%	71.4%	0.1%	100%		
Other State Agencies							
DMHAS		8			8	0.1%	
DOC		12			12	0.1%	
DCFCTO*			109	1	110	0.7%	
Sub-Total		20	109	1	130	0.9%	
Other							
LTC/SNF/RCH (HA)			431		431	2.8%	
Res. Schools			109	8	117	0.8%	
Other			70	8	78	0.5%	
Sub-Total			610	16	626	4.1%	
Blanks	35				35	0.2%	
Grand Total	7,026	1,764	5,088	1,270	15,148	100.0%	

NORTH REGION

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A	Public	Private/ Other	Indiv. Supp.			
Family Home	2,264			281	2,545	50.6%	
Own Home (IL)	106			70	176	3.5%	
Sub-Total	2,370			351	2,721	54.1%	
% Total	87.1%			12.9%	100.0%		
DMR Operated/Funded							
DMR Centers		66			66	1.3%	
CLA		279	1,097		1,376	27.4%	
CTH			141	3	144	2.9%	
Supp. Living		135	317		452	9.0%	
Sub-Total		480	1,555	3	2,038	40.5%	
% Total		23.6%	76.3%	0.1%	100.0%		
Other State Agencies							
DMHAS		3			3	0.1%	
DOC		9			9	0.2%	
DCFCTO*			36	0	36	0.7%	
Sub-Total		12	36	0	48	1.0%	
Other							
LTC/SNF/RCH (HA)			140		140	2.8%	
Res. Schools			27	1	28	0.6%	
Other			33	4	37	0.7%	
Sub-Total			200	5	205	4.1%	
Blanks	14				14	0.3%	
Grand Total	2,384	492	1,791	359	5,026	100.0%	

SOUTH REGION

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A	Public	Private/ Other	Indiv. Supp.			
Family Home	2,145			243	2,388	50.3%	
Own Home (IL)	87			170	257	5.4%	
Sub-Total	2,232			413	2,645	55.7%	
% Total	84.4%			15.6%	100.0%		
DMR Operated/Funded							
DMR Centers		43			43	0.9%	
CLA		211	978		1,189	25.0%	
CTH			151	5	156	3.3%	
Supp. Living		134	322		456	9.6%	
Sub-Total		388	1,451	5	1,844	38.8%	
% Total		21.0%	78.7%	0.3%	100.0%		
Other State Agencies							
DMHAS		3			3	0.1%	
DOC		1			1	0.0%	
DCFCTO*			42	1	43	0.9%	
Sub-Total		4	42	1	47	1.0%	
Other							
LTC/SNF/RCH (HA)			128		128	2.7%	
Res. Schools			38	4	42	0.9%	
Other			19	1	20	0.4%	
Sub-Total			185	5	190	4.0%	
Blanks	21				21	0.4%	
Grand Total	2,253	392	1,678	424	4,747	100.0%	

WEST REGION

RESIDENTIAL STATUS							
Where People Live	How They Receive Support					Total	% Total
At Home	N/A	Public	Private/ Other	Indiv. Supp.			
Family Home	2,291			342	2,633	49.0%	
Own Home (IL)	98			138	236	4.4%	
Sub-Total	2,389			480	2,869	53.4%	
% Total	83.3%			16.7%	100%		
DMR Operated/Funded							
STS		526			526	9.8%	
DMR Centers		159			159	3.0%	
CLA		85	1,030		1,115	20.7%	
CTH			107	1	108	2.0%	
Supp. Living		106	226		332	6.2%	
Sub-Total		876	1,363	1	2,240	41.7%	
% Total		39.1%	60.8%	0.0%	100%		
Other State Agencies							
DMHAS		2			2	0.0%	
DOC		2			2	0.0%	
DCFCTO*			31	0	31	0.6%	
Sub-Total		4	31	0	35	0.7%	
Other							
LTC/SNF/RCH (HA)			163		163	3.0%	
Res. Schools			44	3	47	0.9%	
Other			18	3	21	0.4%	
Sub-Total			225	6	231	4.3%	
Blanks	0				0	0.0%	
Grand Total	2,389	880	1,619	487	5,375	100.0%	

* DCFCTO-foster homes operated by DCF, not licensed by DMR

SECTION I: Services and Supports

C. Work and Day Services

June 2007

STATEWIDE

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	N/A	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		27	827	314	1,168	7.7%
Group Supp. Emp.		89	2,631	329	3,049	20.1%
Sheltered Emp.		131	595	21	747	4.9%
Day Supp. Opt.		470	2,834	428	3,732	24.6%
Comp. Employment	478			6	484	3.2%
Other		5	134	123	262	1.7%
Sub-Total	478	722	7,021	1,221	9,442	62.3%
% Total	5.1%	7.6%	74.4%	12.9%	100.0%	
Educational and Developmental Services						
LEA			4,150		4,150	27.4%
Res School			46		46	0.3%
Birth to Three		5	28		33	0.2%
Other			46		46	0.3%
Sub-Total		5	4,270		4,275	28.2%
Other						
Day Program Needed	407				407	2.7%
No Prog - Other Reason*	874				874	5.8%
Blanks	150				150	1.0%
Grand Total	1,909	727	11,291	1,221	15,148	100%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		26	247	78	351	7.0%
Group Supp. Emp.		34	928	125	1,087	21.6%
Sheltered Emp.		17	146	12	175	3.5%
Day Supp. Opt.		95	944	137	1,176	23.4%
Comp. Employment	152			5	157	3.1%
Other		1	52	23	76	1.5%
Sub-Total	152	173	2,317	380	3,022	60.1%
% Total	5.0%	5.7%	76.7%	12.6%	100.0%	
Educational and Developmental Services						
LEA			1,464		1,464	29.1%
Res School			14		14	0.3%
Birth to Three		2	9		11	0.2%
Other			22		22	0.4%
Sub-Total		2	1,509		1,511	30.1%
Other						
Day Program Needed	159				159	3.2%
No Prog - Other Reason*	262				262	5.2%
Blanks	72				72	1.4%
Grand Total	645	175	3,826	380	5,026	100%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		0	309	64	373	7.9%
Group Supp. Emp.		33	965	106	1,104	23.3%
Sheltered Emp.		0	100	2	102	2.1%
Day Supp. Opt.		46	926	131	1,103	23.2%
Comp. Employment	152			1	153	3.2%
Other		1	32	98	131	2.8%
Sub-Total	152	80	2,332	402	2,966	62.5%
% Total	5.1%	2.7%	78.6%	13.6%	100.0%	
Educational and Developmental Services						
LEA			1,315		1,315	27.7%
Res School			19		19	0.4%
Birth to Three		3	8		11	0.2%
Other			7		7	0.1%
Sub-Total		3	1,349		1,352	28.5%
Other						
Day Program Needed	170				170	3.6%
No Prog - Other Reason*	183				183	3.9%
Blanks	76				76	1.6%
Grand Total	581	83	3,681	402	4,747	100%

WEST REGION

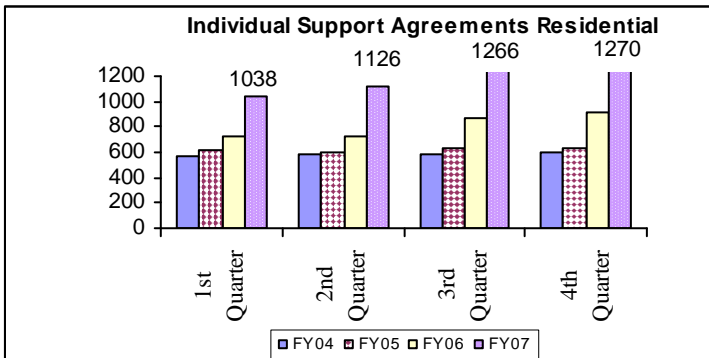
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	N/A	Public	Private	Indiv. Supp.		
Emp. And Day Supp.						
Ind. Supp. Emp.		1	271	172	444	8.3%
Group Supp. Emp.		22	738	98	858	16.0%
Sheltered Emp.		114	349	7	470	8.7%
Day Supp. Opt.		329	964	160	1,453	27.0%
Comp. Employment	174			0	174	3.2%
Other		3	50	2	55	1.0%
Sub-Total	174	469	2,372	439	3,454	64.3%
% Total	5.0%	13.6%	68.7%	12.7%	100.0%	
Educational and Developmental Services						
LEA			1,371		1,371	25.5%
Res School			13		13	0.2%
Birth to Three		0	11		11	0.2%
Other			17		17	0.3%
Sub-Total		0	1,412		1,412	26.3%
Other						
Day Program Needed	78				78	1.5%
No Prog - Other Reason*	429				429	8.0%
Blanks	2				2	0.0%
Grand Total	683	469	3,784	439	5,375	100%

SECTION I: Support Services

D: Individual Support Agreements – Residential

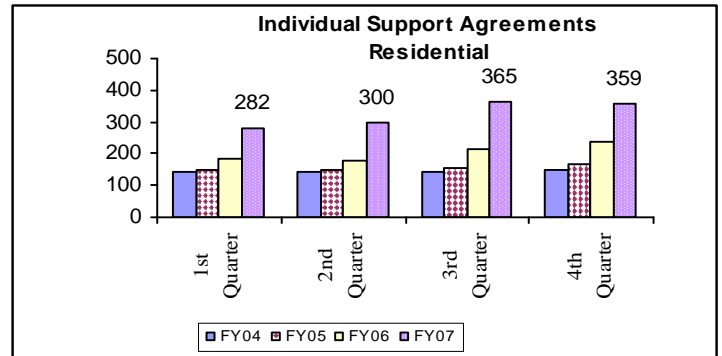
E: Birth to Three Services

STATEWIDE



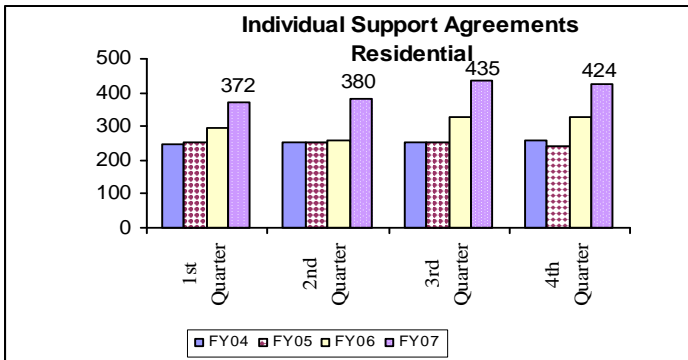
Note: 543 (43%) of people with ISAs Self Direct (hire their own staff)

NORTH REGION



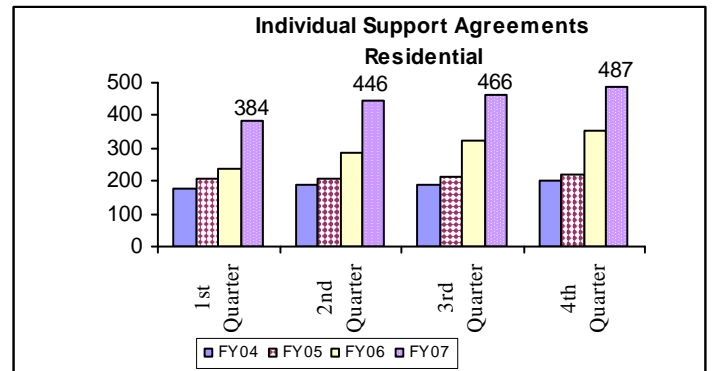
Note: 88 (25%) of people with ISAs Self Direct (hire their own staff)

SOUTH REGION

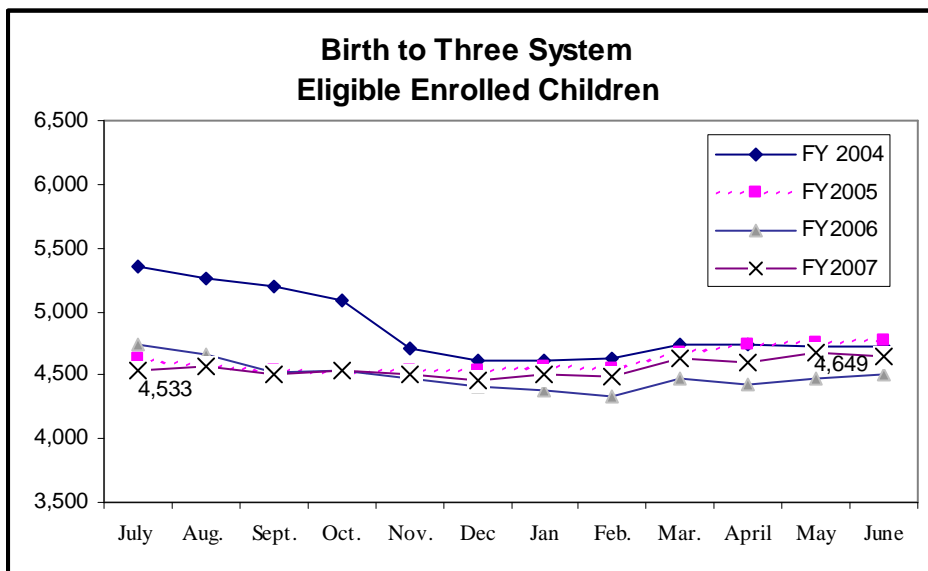


Note: 187 (44%) of people with ISAs Self Direct (hire their own staff)

WEST REGION



Note: 268 (55%) of people with ISAs Self Direct (hire their own staff)



Section II: Service Needs

June 2007

A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	50	630	680
ΔYTD	5	-50	-45
DMR Operated/Funded:	Emerg.	Pri. 1	Total
DMR Regional Centers	0	0	0
CLAs	1	104	105
CTH	3	11	14
Supp. Living	2	53	55
Ind, Sup.@home/il	3	85	88
Sub-Total	9	253	262
ΔYTD	0	70	70
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	1	2	3
DCF/CTO	0	2	2
Sub-Total	1	4	5
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	3	54	57
Other	1	21	22
Sub-Total	4	75	79
Total w/Sup. & Service	14	332	346
Grand Total	64	962	1026
Change YTD	8	22	30

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	27	193	220
ΔYTD	9	-37	-28
DMR Operated/Funded:	Emerg.	Pri. 1	Total
DMR Regional Centers	0	0	0
CLAs	1	20	21
CTH	1	2	3
Supp. Living	1	17	18
Ind, Sup.@home/il	3	24	27
Sub-Total	6	63	69
ΔYTD	3	25	28
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	2	2
DCF/CTO	0	0	0
Sub-Total	0	2	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	2	13	15
Other	1	7	8
Sub-Total	3	20	23
Total w/Sup. & Service	9	85	94
Grand Total	36	278	314
Change YTD	14	-11	3

SOUTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	9	240	249
ΔYTD	3	-25	-22
DMR Operated/Funded:	Emerg.	Pri. 1	Total
DMR Regional Centers	0	0	0
CLAs	0	62	62
CTH	2	6	8
Supp. Living	0	26	26
Ind, Sup.@home/il	0	37	37
Sub-Total	2	131	133
ΔYTD	-1	31	30
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	1
DOC	1	0	1
DCF/CTO	0	1	1
Sub-Total	1	1	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	21	21
Other	0	6	6
Sub-Total	0	27	27
Total w/Sup. & Service	3	159	162
Grand Total	12	399	411
Change YTD	2	5	7

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	14	197	211
ΔYTD	-7	12	5
DMR Operated/Funded:	Emerg.	Pri. 1	Total
DMR Regional Centers	0	0	0
CLAs	0	22	22
CTH	0	3	3
Supp. Living	1	10	11
Ind, Sup.@home/il	0	24	24
Sub-Total	1	59	60
ΔYTD	-2	14	12
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	1	1
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	1	20	21
Other	0	8	8
Sub-Total	1	28	29
Total w/Sup. & Service	2	88	90
Grand Total	16	285	301
Change YTD	-8	28	20

Section II: Service Needs
B. Residential Planning List

June 2007

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	796	510	1306
ΔYTD	174	-64	110
DMR Operated/Funded:	Pri. 2	Pri. 3	Total
DMR Regional Centers	0	0	0
CLAs	13	1	14
CTH	4	2	6
Supp. Living	8	1	9
Ind, Sup.@home/il	32	6	38
Sub-Total	57	10	67
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	3	0	3
Sub-Total	3	0	3
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	1	2	3
Other	11	1	12
Sub-Total	12	3	15
Total Supports & Service	72	13	85
Grand Total	868	523	1391
Change YTD	182	-67	115

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	286	187	473
ΔYTD	82	-15	67
DMR Operated/Funded:	Pri. 2	Pri. 3	Total
DMR Regional Centers	0	0	0
CLAs	3	0	3
CTH	1	0	1
Supp. Living	3	0	3
Ind, Sup.@home/il	18	1	19
Sub-Total	25	1	26
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	1	1	2
Other	4	1	5
Sub-Total	5	2	7
Total Supports & Service	30	3	33
Grand Total	316	190	506
Change YTD	89	-18	71

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	306	178	484
ΔYTD	76	-14	62
DMR Operated/Funded:	Pri. 2	Pri. 3	Total
DMR Regional Centers	0	0	0
CLAs	8	1	9
CTH	3	2	5
Supp. Living	5	1	6
Ind, Sup.@home/il	10	3	13
Sub-Total	26	7	33
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	2	0	2
Sub-Total	2	0	2
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	0	0	0
Other	3	0	2
Sub-Total	3	0	2
Total Supports & Service	31	7	38
Grand Total	337	185	522
Change YTD	79	-14	65

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	204	145	349
ΔYTD	16	-35	-19
DMR Operated/Funded:	Pri. 2	Pri. 3	Total
DMR Regional Centers	0	0	0
CLAs	2	0	2
CTH	0	0	0
Supp. Living	0	0	0
Ind, Sup.@home/il	4	2	6
Sub-Total	6	2	8
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	0	1	1
Other	4	0	4
Sub-Total	4	1	5
Total Supports & Service	11	3	14
Grand Total	215	148	363
Change YTD	14	-35	-21

Section II: Service Needs
C. Day Services Waiting List

June 2007

STATEWIDE			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	5	160	165
Out of Home	1	82	83
Total no supports	6	242	248
ΔYTD	2	18	20
Transition (Planned Placements)			
June 2006 Grads (Home)	0	9	9
June 2006 Ageouts (DCF, LEA, ISA funded)	0	5	5
Total	0	14	14
DMR Funded/Operated Supports			
DMR Programs	0	23	23
Private Programs	1	189	190
Total	1	212	213
ΔYTD	-1	31	30

NORTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	58	58
Out of Home	0	33	33
Total no supports	0	91	91
ΔYTD	-1	12	11
Transition (Planned Placements)			
June 2006 Grads (Home)	0	0	0
June 2006 Ageouts (DCF, LEA, ISA funded)	0	3	3
Total	0	3	3
DMR Funded/Operated Supports			
DMR Programs	0	2	2
Private Programs	1	55	56
Total	1	57	58
ΔYTD	0	33	33

SOUTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	5	69	74
Out of Home	1	35	36
Total no supports	6	104	110
ΔYTD	3	-4	-1
Transition (Planned Placements)			
June 2006 Grads (Home)	0	3	3
June 2006 Ageouts (DCF, LEA, ISA funded)	0	0	0
Total	0	3	3
DMR Funded/Operated Supports			
DMR Programs	0	21	21
Private Programs	0	98	98
Total	0	119	119
ΔYTD	-1	7	6

WEST REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	33	33
Out of Home	0	14	14
Total no supports	0	47	47
ΔYTD	0	10	10
Transition (Planned Placements)			
June 2006 Grads (Home)	0	6	6
June 2006 Ageouts (DCF, LEA, ISA funded)	0	2	2
Total	0	8	8
DMR Funded/Operated Supports			
DMR Programs	0	0	0
Private Programs	0	36	36
Total	0	36	36
ΔYTD	0	-9	-9

NOTE: DMR funded/Operated Support – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

Section II: Service Needs March 2007
D. Day Services Planning List

June 2007

STATEWIDE			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	12	3	15
Out of Home	2	2	4
Total no supports	14	5	19
ΔYTD	-2	-2	-4
DMR Funded/Operated Supports			
DMR Programs	0	2	2
Private Programs	5	1	6
Total	5	3	8
ΔYTD	-5	-1	-7

NORTH REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	3	2	5
Out of Home	1	1	2
Total no supports	4	3	7
ΔYTD	-2	-1	-3
DMR Funded/Operated Supports			
DMR Programs	0	1	1
Private Programs	2	0	2
Total	2	1	3
ΔYTD	1	0	0

SOUTH REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	4	1	5
Out of Home	1	1	2
Total no supports	5	2	7
ΔYTD	3	-1	2
DMR Funded/Operated Supports			
DMR Programs	0	1	1
Private Programs	2	1	3
Total	2	2	4
ΔYTD	0	0	0

WEST REGION			
No Day Supports	Pri. 2	Pri. 3	Total
Family or Own Home	5	0	5
Out of Home	0	0	0
Total no supports	5	0	5
ΔYTD	-3	0	-3
DMR Funded/Operated Supports			
DMR Programs	0	0	0
Private Programs	1	0	1
Total	1	0	1
ΔYTD	-6	-1	-7

NOTE: **DMR funded/Operated Support** – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)

E. Future Planning
Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2008	58
FY 2009	74
FY 2010	51

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2008	24
FY 2009	29
FY 2010	12

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2008	21
FY 2009	24
FY 2010	21

WEST REGION	
DCF, LEA or ISA Funded	
FY 2008	13
FY 2009	21
FY 2010	18

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
June 2008	255	73
June 2009	259	87
June 2010	73	62

NORTH REGION		
	School Graduates	Ageouts
June 2008	80	26
June 2009	84	40
June 2010	37	16

SOUTH REGION		
	School Graduates	Ageouts
June 2008	82	30
June 2009	78	30
June 2010	22	20

WEST REGION		
	School Graduates	Ageouts
June 2008	93	17
June 2009	97	17
June 2010	14	26

NOTE: 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 2009 and June 2010).

Section III: New Development Goals and Support Activity

June 2007

**A. Residential Waiting List Initiative and
Enhanced Family Support**

**FY 07 - Fourth Quarter Report
Waiting List Initiative Goals and Activities
Service Activity July 1, 2006 - June 30, 2007**

Residential Waiting List Funding and Service Activity			
North Region	Goals	Actual YTD	Difference
New FY 07 Funds	50	54	+ 4
Opportune	25	39	+ 14
Total	75	93	+ 18
South Region	Goals	Actual YTD	Difference
New FY 07 Funds	50	55	+ 5
Opportune	25	32	+ 7
Total	75	87	+ 12
West Region	Goals	Actual YTD	Difference
New FY 07 Funds	50	68	+ 18
Opportune	25	56	+ 31
Total	75	124	+ 49
Statewide	Goals	Actual YTD	Difference
New FY 07+A5 Funds	150	177	+ 27
Opportune	75	127	+ 52
Grand Total	225	304	+ 79

+

Enhanced Family Supports People on the Residential Planning List			
	FY 07 Goals	Actual YTD	Difference
North Region	34	26	-8
South Region	33	34	+ 1
West Region	33	33	+ 0
Statewide	100	93	- 7

Section III: New Development Goals and Support Activity

June 2007

B. Ageouts – Residential and Day

Individuals "Aging Out" of Services

Service Activity July 1, 2006 - June 30, 2007

Residential AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY07 AO Funds	19	22	+3
Served with Opportune Resources	NA	0	0
South Region	Goal	1	Difference
Served with FY07 AO Funds	16	22	+6
Served with Opportune Resources	NA	0	0
West Region	Goal	Actual YTD	Difference
Served with FY07 AO Funds	13	15	+2
Served with Opportune Resources	NA	0	0
Statewide	Goal	Actual YTD	Difference
Served with FY07 AO Funds	48	59	+11
Served with Opportune Resources	NA	0	0
Grand Total	48	59	+11

Resources for 2 additional Residential Ageouts are held in reserve for a total of 50.

Day AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY07 AO Funds	20	16	-4
Served with Opportune Resources	NA	2	0
Total	20	18	-2
South Region	Goal	Actual YTD	Difference
Served with FY07 AO Funds	19	21	+2
Served with Opportune Resources	NA	0	0
Total	19	21	+2
West Region	Goal	Actual YTD	Difference
Served with FY07 AO Funds	21	23	+2
Served with Opportune Resources	NA	0	0
Total	21	23	+2
Statewide	Goal	Actual YTD	Difference
Served with FY07 AO Funds	60	60	0
Served with Opportune Resources	NA	2	0
Grand Total	60	62	+2

Resources for an additional 3 Day Ageouts is held in reserve for a total of 63.

Section III: New Development Goals and Support Activity
C. High School Graduates

June 2007

High School Graduates
 Service Activity July 1, 2006 - June 30, 2007

High School Graduates Funding			
North Region	Goal	Actual YTD	Difference
June 2006 Grads Served w/FY07 Grad Funds	74	62	-12
Day Waiting List Ind. Served w/FY07 Grad Funds	0	0	0
Total	74	62	-12
South Region	Goal	Actual YTD	Difference
June 2006 Grads Served w/FY07 Grad Funds	79	74	-5
Day Waiting List Ind. Served w/FY07 Grad Funds	0	1	1
Total	79	75	-4
West Region	Goal	Actual YTD	Difference
June 2006 Grads Served w/FY07 Grad Funds	69	55	-14
Day Waiting List Ind. Served w/FY07 Grad Funds	0	15	15
Total	69	70	1
Statewide	Goal	Actual YTD	Difference
June 2006 Grads Served w/FY07 Grad Funds	222	191	-31
Day Waiting List Ind. Served w/FY07 Grad Funds	0	16	16
Grand Total	222	207	-15

Resources for 7 additional Grads are held in reserve for a total of 229.

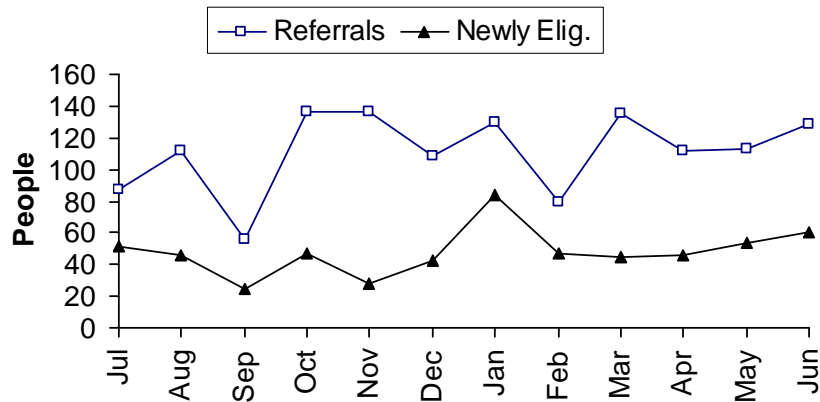
Referrals by Region

	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
WR	465	35%	212	37%
NR	460	35%	204	35%
SR	410	31%	160	28%
Total	1335	100%	576	100%

Referrals by Age

Age	Number of Referrals YTD	Percent Total	Number Eligible YTD	Percent Total
0-2	82	6%	63	11%
3-5	139	10%	69	12%
6-13	325	24%	144	25%
14-17	278	21%	144	25%
18-21	170	13%	70	12%
22-34	113	9%	41	7%
35-44	78	6%	18	3%
45-54	56	4%	15	3%
55-64	34	3%	11	2%
65-74	4	0%	1	0%
75+	2	0%	0	0%
N/A	54	4%	0	0%
Total	1335	100%	576	100%

Monthly Referral/Eligibility Activity



Section V: Case Load by Age
A. Residential

June 2007

DMR CLIENTS BY RESIDENTIAL PROGRAM AND AGE
June 2007 Client Data

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

Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR. LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	37	0	0	0	0	37	0%
3-5	0	0	0	0	4	0	0	0	0	0	0	0	235	0	0	0	0	239	2%
6-13	0	0	20	2	35	0	0	1	15	0	0	0	1,432	1	4	9	3	1,522	10%
14-17	0	0	54	8	40	0	0	0	44	4	0	0	983	0	3	5	1	1,142	8%
18-21	11	2	113	13	29	0	0	0	40	23	2	13	1,149	0	1	12	4	1,412	9%
22-34	50	72	512	74	2	6	0	2	11	223	37	186	2,044	2	6	19	11	3,257	22%
35-44	135	161	700	104	0	19	2	4	3	157	78	231	864	2	3	10	2	2,475	16%
45-54	216	191	835	95	0	49	4	19	3	136	124	257	550	2	1	8	8	2,498	16%
55-64	239	101	557	69	0	69	18	19	1	81	87	113	212	1	2	4	2	1,575	10%
65-74	88	34	216	38	0	77	7	20	0	29	32	47	52	0	1	2	2	645	4%
75+	55	14	98	5	0	81	16	18	0	16	15	18	8	0	0	0	2	346	2%
TOTAL	794	575	3,105	408	110	301	47	83	117	669	375	865	7,566	8	21	69	35	15,148	100%
PERCENT	5%	4%	20%	3%	1%	2%	0%	1%	1%	4%	2%	6%	50%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups																			
Age Group	CAMPUS	DMR CLA	PRIV. CLA	CTH DMR. LIC.	CTH-NOT DMR LIC.	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DMR SUPP. LIV.	PRIV. SUPP. LIV.	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	74	10	79	0	0	1	59	4	0	0	2,687	1	7	14	4	2,940	19%
Young Adults (Age 18-21)	11	2	113	13	29	0	0	0	40	23	2	13	1,149	0	1	12	4	1,412	9%
Adults (Age 22 and Over)	783	573	2,918	385	2	301	47	82	18	642	373	852	3,730	7	13	43	27	10,796	71%
Total	794	575	3,105	408	110	301	47	83	117	669	375	865	7,566	8	21	69	35	15,148	100%
Percent	5%	4%	20%	3%	1%	2%	0%	1%	1%	4%	2%	6%	50%	0%	0%	0%	0%	100%	

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

Campus (RC,TRS) = Regional or STS Campus Unit
DMR CLA (CLA) = DMR Operated Community Living Arrangement
Priv. CLA (CLA) = Non-DMR Operated Com. Living Arrangement
DMR Lic. CTH (CTH) = DMR licensed community training home
CTH Not DMR Lic. (CTO) = Non-DMR licensed CTH (DCF foster home, etc.)
SNF (SNF) = Skilled Nursing Facility*
ICF (ICF) = Intermediate care facility/general*
Res. Care Home (RCH) = Res. Care Home (Formerly Home for th Aged)*

Priv. Res. Sch. (SCR) = Private Residential School
Ind. Liv. (IL) = Independent Living
DMR Supp. Liv. (SL) = DMR Supported Living
Priv. Supp. Liv. (SL) = Private Supported Living
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

June 2007

DMR CLIENTS BY DAY PROGRAM AND AGE																					
June2007 Client Data																					
(Does Not Include Birth to Three Children Who Are Not Clients of the Department)																					
Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NDP*	NDM	NDR	NDF	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	14	9	0	8	0	0	0	0	0	0	2	4	37	0%
3-5	0	0	0	0	0	0	0	31	189	0	6	0	0	2	1	0	0	5	5	239	2%
6-13	0	0	0	0	0	0	0	51	1,410	7	14	0	0	16	3	2	0	9	10	1,522	10%
14-17	0	0	0	0	0	0	0	2	1,105	20	0	0	0	4	1	0	0	2	8	1,142	8%
18-21	11	24	17	1	0	0	0	1	1,283	24	0	2	0	6	17	2	1	2	21	1,412	9%
22-34	877	501	1,061	118	5	0	0	0	74	10	0	120	15	107	174	13	1	147	34	3,257	22%
35-44	746	274	820	166	1	1	0	0	2	3	0	141	15	32	93	19	4	142	16	2,475	16%
45-54	852	249	763	224	2	3	0	0	1	1	0	122	10	17	64	32	15	119	24	2,498	16%
55-64	701	98	311	166	0	1	0	0	1	1	0	76	6	13	44	35	35	68	19	1,575	10%
65-74	337	18	70	57	0	0	0	0	0	0	0	17	2	5	7	21	75	32	4	645	4%
75+	208	4	7	15	0	0	0	0	0	0	0	6	1	4	3	16	61	16	5	346	2%
TOTAL	3,732	1,168	3,049	747	8	5	0	99	4,074	66	28	484	49	206	407	140	192	544	150	15,148	100%
PERCENT	25%	8%	20%	5%	0%	0%	0%	1%	27%	0%	0%	3%	0%	1%	3%	1%	1%	4%	1%	100%	
Sub-Totals by Age Groups																					
Age Group	DSO	SEI	GSE	SHE	JST	CLW	PSE	SDE	LEA	SCD	PRE	EMP	EMX	OTH	NDP*	NDM	NDR	NDF	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	0	0	0	0	0	98	2,713	27	28	0	0	22	5	2	0	18	27	2,940	19%
Young Adults (Age 18-21)	11	24	17	1	0	0	0	1	1,283	24	0	2	0	6	17	2	1	2	21	1,412	9%
Adults (Age 22 and Over)	3,721	1,144	3,032	746	8	5	0	0	78	15	0	482	49	178	385	136	191	524	102	10,796	71%
Total	3,732	1,168	3,049	747	8	5	0	99	4,074	66	28	484	49	206	407	140	192	544	150	15,148	100%
Percent	25%	8%	20%	5%	0%	0%	0%	1%	27%	0%	0%	3%	0%	1%	3%	1%	1%	4%	1%		
DSO Day Support Options							PSE Post-Secondary Education							EMX Unemployed							
SEI Supported Employment - Individual Placement							SDE DMR School District - Early Connections							OTH Other Day Program							
GSE Group Supported Employment							LEA Local Education Agency							NDP No Day Program - Program Needed							
SHE Sheltered Employment							SCD Residential School Day Program							NDM No Day Program - Medical Reasons							
JST Job Skills training							PRE Pre-School							NDR No Day Program - Retired							
CLW Client Worker							EMP Competitive Employment							NDF No Day Program - Refused							

Section VI: Incident Data

June 2007

A. Physical or Sexual Abuse or Neglect

**Incidents of Physical or Sexual Abuse or Neglect
1/1/07 - 3/31/07 & 4/1/07 - 6/30/07**

SUBSTANTIATED INCIDENTS of Physical or Sexual Abuse or Neglect: 1/07 - 3/07 & 4/07 - 6/07	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/07 thru 3/07		4/07 thru 6/07		1/07 thru 3/07		4/07 thru 6/07		1/07 thru 3/07		4/07 thru 6/07	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# SUBSTANTIATED INCIDENTS	15	104	15	91	3	19	5	28	1	9	0	13
# Incidents of Physical/Sexual Abuse or Neglect	1.0	6.943	1.0	6.075	0.2	1.3	0.3	1.9	0.1	0.6	0.0	0.9
# Incidents per 1000 people (DMR pop.) **	Total # Incidents: 119		106		22		33		10		13	
Total # per 1000 people:	7.9		7.1		1.5		2.2		0.7		0.9	
PERPETRATOR ***	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	13	86	8	83	3	19	5	28	1	8	0	12
Family Member	1	11	7	6	0	0	0	0	0	0	0	0
Other/Unknown	1	7	0	2	0	0	0	0	0	1	0	1

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Substantiated Type = PHY, SEX, or NEG (as substantiated by an Investigating Agency); Investigation Completed Date = 1/1/07 - 3/31/07 or 4/1/07 - 6/30/07.

ALLEGATIONS of Physical or Sexual Abuse or Neglect: 1/07 - 3/07 & 4/07 - 6/07	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/07 thru 3/07		4/07 thru 6/07		1/07 thru 3/07		4/07 thru 6/07		1/07 thru 3/07		4/07 thru 6/07	
	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
# ALLEGATIONS	88	157	68	143	14	35	10	31	6	22	12	20
# Incidents of Physical/Sexual Abuse or Neglect	5.9	10.5	4.5	9.5	0.9	2.3	0.7	2.1	0.4	1.5	0.8	1.3
# Incidents per 1000 people (DMR pop.) ***	Total # Incidents: 245		211		49		41		28		32	
Total # per 1000 people:	16.4		14.1		3.3		2.7		1.9		2.1	
ALLEGED PERPETRATOR	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG	P/S	NEG
Provider (DMR or Private)	57	100	38	101	11	29	9	26	6	16	9	15
Family Member	17	28	25	17	0	0	0	0	0	1	2	2
Other/Unknown	14	29	5	25	3	6	1	5	0	5	1	3

Reporting criteria: Client Eligibility Status = A/ (Active) or XX (Deceased); Alleged Type = PHY, SEX, or NEG (Inc Verbal and Injuries of Unknown Origin); Incident Report Date = 1/1/07 - 3/31/07 or 4/1/07 - 6/30/07

NOTE: Because substantiation of an allegation may occur significantly later than the allegation itself, no inferences can be drawn regarding ratio of substantiations to allegations during the time periods shown in these reports.

* Includes Support Services *other than* Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support services include Individual and Family Support, Clinical Services, Recreation, Respite, etc.

*** Based on active DMR population as of 12/31/06 and 3/31/07 plus now-deceased clients who were active DMR clients during periods covered. (3/31/07: 15,070 + 56 = 15,126; 6/30/07: 15,148 + 34 = 15,182)

*** Presumed perpetrator (Until 3/17/03, the only field related to perpetrator on the CAMRIS Abuse/Neglect data entry screen was "Alleged Perpetrator". If a perpetrator type was determined at the time of substantiation to be different from the original "Alleged" type, there was no way of knowing if in the incident record the alleged type had been changed to reflect the substantiated type. "Substantiated" perpetrator data will be available in future reports.)

Note that # of injuries (and deaths) for the period 1/07 - 3/07 may be greater than those reported for the same time period in the March 2007 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: CAMRIS Client Abuse/Neglect Extracts, 7/05/07

Section VI: Incident Data

June 2007

B. Moderate or Severe Client Injury

**Incidents of Moderate or Severe Client Injury
1/1/07 - 3/31/07 & 4/1/07 - 6/30/07**

	RES. PROGRAM				DAY PROGRAM				SUPPORT SVC.*			
	1/07 - 3/07		4/07 - 6/07		1/07 - 3/07		4/07 - 6/07		1/07 - 3/07		4/07 - 6/07	
CLIENT INJURIES	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
# Incidents of MODERATE or SEVERE Injury	152	106	106	87	59	29	60	18	36	24	24	15
# Incidents per 1000 people (DMR pop.)**	10.1	7.0	7.0	5.8	3.9	1.9	4.0	1.2	2.4	1.6	1.6	1.0
Total # Incidents:	258		193		88		78		60		39	
Total # per 1000 people:	17.1		12.8		5.8		5.2		4.0		2.6	

Injury CATEGORY	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ABRAS. (Abrasion,Bruise,Contus,Cut,Lacer.,Puncture)	75	33	52	35	19	8	21	3	16	8	9	5
2. AIRWAY (Airway Obstruction, Choking)	2	6	2	2	1	0	4	1	0	0	0	1
3. BURN	2	0	0	1	0	0	3	0	1	1	0	0
4. SPRAIN/FRACT. (Sprain/Strain,Fracture,Dislocation)	11	13	4	7	4	3	3	1	4	1	5	2
5. BITE (Bite,Pain,Rash,Swelling,Rash/Hives,Insect Bite)	19	7	18	6	6	1	4	0	2	0	1	2
6. BLEED/HEM (Bleeding, Hemorrhage)	11	12	2	6	11	6	5	1	1	2	1	0
7. OTH/UNK (Other,Unknown,Hair Pull,Poison,Indication of Pair	32	35	28	30	18	11	20	12	12	12	8	5

Injury CAUSE	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. ACCIDENT (Bumped, Fall, Shaving, Insect Bite, Seizure)	49	55	34	37	22	21	25	9	16	7	8	6
2. ASSAULT	4	0	2	0	4	0	2	0	0	0	0	0
3. ENVIRON (Adapt.Eq.,Clothing,Envir.,Exposure,Med.Proced.)	3	1	7	1	0	0	0	1	0	0	1	0
4. MOTOR VEHICLE	2	1	0	1	3	1	0	0	1	0	0	0
5. RESTRAINT	0	1	0	0	0	0	0	1	0	0	0	0
6. BEHAVIOR (Self,SIB,Scratching/Picking/Rubbing Self)	23	10	25	14	9	2	8	1	6	5	4	1
7. FOOD/EAT (Eating Behav,Ingest.Foreign Mat'l,FoodConsist.)	5	3	0	1	0	0	2	0	1	1	0	1
8. OTHER/UNDETERMINED/UNKNOWN	66	35	38	33	21	5	23	6	12	11	11	7

Injured by WHOM	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
1. SELF (Self, Accident by Client, SIB)	75	54	63	45	28	16	32	6	24	15	14	8
2. STAFF (DMR or private)	0	2	1	0	1	1	1	0	0	0	0	0
3. OTHER CLIENT	4	0	3	1	8	1	3	0	0	0	1	0
4. FAMILY	0	0	0	0	0	0	0	0	0	0	1	0
5. OTHER/UNKNOWN	73	50	39	41	22	11	24	12	12	9	8	7

Injury OBSERVED or DISCOVERED	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
OBSERVED	63	56	52	45	37	19	31	10	12	7	5	5
DISCOVERED	89	50	54	42	22	10	29	8	24	17	19	10

ABUSE Suspected?	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV	MOD	SEV
YES	1	2	1	0	0	0	0	0	0	0	1	0
NO	151	104	105	87	59	29	60	18	36	24	23	15

Reporting criteria:

Client Status = A/ (Active) or XX (Deceased); **Injury Severity** = MOD or SEV; **Injury Incident Report Date** = 1/1/07 - 3/31/07 or 4/1/07 - 6/30/07

* Includes Support Services **other than** Supported Living Services (Supported Living numbers are included in RES. PROGRAM data). Support Services include Individual and Family Supports, Clinical Services, Recreation, Respite, etc.

*** Based on active DMR population as of 12/31/06 and 3/31/07 plus now-deceased clients who were active DMR clients during periods covered.
(3/31/07: 15,070 + 56 = 15,126 6/30/07: 15,148+ 34 = 15,182)

Note that # of injuries (and deaths) for the period 1/07-3/07 may be greater than those reported for the same time period in the March 2007 Injury Report because of ongoing data entry of incidents and deaths for that period.

Data Source: CAMRIS Client Injury Database, 7/5/07

Section VII: Home and Community Based Waiver
A. Enrollment

June 2007

All HCBS Waiver Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	279	920	138	400	827	75	8	2,647
South	210	868	149	395	870	176	1	2,669
West	84	806	101	289	950	145	1	2,376
June '07 Total	573	2,594	388	1,084	2,647	396	10	7,692
June 2006	583	2,492	395	1,054	2,385	313	10	7,232
ΔYTD	-10	102	-7	30	262	83	0	460

Comprehensive Wavier Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	279	909	135	255	61	17	8	1,664
South	210	863	148	215	32	40	1	1,509
West	84	799	100	159	52	48	1	1,243
June '07 Total	573	2,571	383	629	145	105	10	4,416
June 2006	583	2,492	390	612	97	72	10	4,256
ΔYTD	-10	79	-7	17	48	33	0	160

Individual and Family Support Wavier Enrollees

Region	DMR CLA	Private CLA	CTH	Supported Living	Family Home	Own Home (IL)	RCH	Total
North	0	11	3	145	766	58	0	983
South	0	5	1	180	838	136	0	1,160
West	0	7	1	130	898	97	0	1,133
June '07 Total	0	23	5	455	2,502	291	0	3,276
June 2006	0	0	5	442	2,288	241	0	2,976
ΔYTD	0	23	0	13	214	50	0	300

Data Source: CAMRIS 7/1/07

NOTE 1: In October 2005 the department's original HCBS Waiver expired. All Waiver Participants were re-enrolled in whichever of the new Waivers, either Comprehensive or IFS, based on new target population criteria for each waiver.

NOTE 2: IFS Waiver enrollees reported as living in CLAs and CTHs are pending transfer to the Comprehensive Waiver.

Section VII: Home and Community Based Waiver
B. Federal Revenue

June 2007

Actual v. Projected Revenue - FY 2007 Fourth Quarter (Millions of Dollars)				
	SFY'06	SFY'07	SFY '07	FY 07
	Actual	EOY	YTD Actual	Difference
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>
Home and Community				
Based Services Waiver	\$210.23	\$213.76	\$227.06	\$13.30
Public ICF/MR	\$112.90	\$88.31	\$90.57	\$2.26
Targeted Case Mgmt.	\$9.70	\$9.75	\$9.90	\$0.15
Birth to Three	<u>\$4.34</u>	<u>\$4.40</u>	<u>\$4.36</u>	<u>(\$0.04)</u>
TOTAL	\$337.17	\$316.22	\$331.89	\$15.67

Actual v. Projected Revenue - FY 2005 EOY Totals					
	SFY'05	SFY'06	SFY '06	FY 06	FY05 and 06
	Actual	EOY	YTD Actual	Difference	Actual
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>	<u>Revenue</u>
					<u>Difference</u>
Home and Community					
Based Services Waiver	\$210.66	\$213.22	\$210.23	(\$2.99)	(\$0.43)
Public ICF/MR	\$82.36	\$83.10	\$112.90	\$29.80	\$30.54
Targeted Case Mgmt.	\$10.86	\$9.10	\$9.70	\$0.60	(\$1.16)
Birth to Three	<u>\$4.41</u>	<u>\$3.53</u>	<u>\$4.34</u>	<u>\$0.81</u>	<u>(\$0.07)</u>
TOTAL	\$308.29	\$308.95	\$337.17	\$28.22	\$28.88

Actual v. Projected Revenue - FY 2005 EOY Totals					
	SFY'04	SFY'05	SFY '05	FY 05	FY04 and 05
	Actual	EOY	YTD Actual	Difference	Actual
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>	<u>Revenue</u>
					<u>Difference</u>
Home and Community					
Based Services Waiver	\$205.34	\$205.60	\$210.66	\$5.06	\$5.32
Public ICF/MR	\$89.14	\$86.30	\$82.36	(\$3.94)	(\$6.78)
Targeted Case Mgmt.	\$6.25	\$5.90	\$10.86	\$4.96	\$4.61
Birth to Three	<u>\$2.47</u>	<u>\$3.60</u>	<u>\$4.41</u>	<u>\$0.81</u>	<u>\$1.94</u>
TOTAL	\$303.20	\$301.40	\$308.29	\$6.89	\$5.09

Actual v. Projected Revenue - FY 2004 EOY Totals					
	SFY'03	SFY'04	SFY '04	FY 04	FY 03/04
	Actual	Projected	Actual	Difference	Actual
	<u>Revenue</u>	<u>Projected</u>	<u>Revenue</u>	<u>Projected vs Actual</u>	<u>Revenue</u>
					<u>Difference</u>
Home and Community					
Based Services Waiver	\$183.68	\$192.90	\$205.34	\$12.44	\$21.66
Public ICF/MR	\$89.62	\$74.40	\$89.14	\$14.74	(\$0.48)
Targeted Case Mgmt.	\$11.80	\$5.80	\$6.25	\$0.45	(\$5.55)
Birth to Three	<u>\$3.28</u>	<u>\$3.60</u>	<u>\$2.47</u>	<u>(\$1.13)</u>	<u>(\$0.81)</u>
TOTAL	\$288.38	\$276.70	\$303.20	\$26.50	\$14.82

Section VIII: Human Resource

June 2007

A: DMR funded Position Count

June 2007 POSITION COUNT REPORT - FY 07

<u>Permanent Full Time Position Count (General Funds)</u>			
Region	FY07	Filled	Difference
	Funded		
North	895	876	-19
South	778	774	-4
West	705	677	-28
STS	1338	1370	32
Central Office	131	122	-9
Totals	3847	3819	-28

<u>Permanent Part Time Position Count (General Funds)</u>			
Region	FY07	Filled	Difference
	Funded		
North	357	362	5
South	333	324	-9
West	251	264	13
STS	231	183	-48
Central Office	2	2	0
Totals	1174	1135	-39

<u>Other General Fund Positions</u>					
Type	North	South	West	CO	Total
Temporary	5	24	10	0	39
General Workers	35	50	143	0	228
Substitutes	10	3	3	0	16
Retirees	5	2	9	0	16
Inst. Fire	0	0	11	0	11
MTS WC	0	0	0	1	1
Per Diems	25	16	22	4	67

<u>Federal Funded Positions</u>					
	North	South	West	CO	Total
Full Time	11	1	0	15	27
Part Time	12	9	0	0	21

NOTE: Filled counts include employees on workers comp and other unpaid leaves, but do not include any durational replacements

Section VIII: Human Resources
B: DMR Abuse and Neglect Registry

June 2007

April through June - 2007

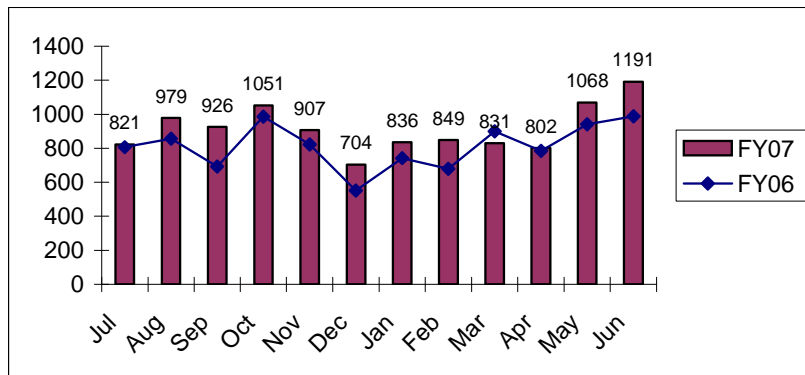
REGISTRY REFERRALS		
New Referrals this Quarter	13	(11 – Private Sector) (2 – Public Sector)
Referrals as of 3/31/07	382	(378 actual names – 4 individuals have dual referrals)
TOTAL REFERRALS	395	(390 actual names – 5 individuals have dual referrals)

REFERRALS BY SECTOR		
Private sector	287	73%
Public sector	108	27%

	Total to date	Private Sector	Public Sector
Names on Registry	52 names (53) Referrals	32	21
Closed - Arbitration & Legal Proceeding	53	6	47
Closed - Do not meet Statutory Criteria	210	182	28
Total Completed Cases	316	220	96

HEARING ACTIVITY for the Quarter	
Hearings Held	5
Hearing Waivers Received	0
Pending Hearings Scheduled	1

Abuse Neglect Registry Inquiries



Section VIII: Human Resources

June 2007

C: Workers Compensation – New Claims and Expenditures

DMR Monthly Comparison FY 03 - FY 07
New Claims Workers' Compensation Data

New Claims Data	FY03		FY 04		FY 05		FY 06		FY 07
Jul	185		124		135		121		98
Aug	133		114		118		95		119
Sep	132		121		137		99		99
Oct	141		109		125		104		84
Nov	128		133		102		78		89
Dec	156		107		97		120		102
Jan	132		105		104		113		101
Feb	134		138		103		94		71
Mar	128		142		119		106		93
Apr	116		87		123		95		89
May	108		103		117		88		110
Jun	112		131		110		89		87
									Total Claims thru June
Total Claims	1605	11.90% decrease FY03 & 04	1414	1.69% decrease FY 04 & 05	1390	13.5% decrease FY 05 & 06	1202	4.99% decrease FY 06 & 07 YTD	YTD 1142

Expenditures	FY 03		FY 04		FY 05		FY 06		FY 07
Jul	\$1,084,199.40		\$1,130,896.97		\$1,024,317.06		\$694,653.90		\$1,194,775.11
Aug	\$1,134,911.39		\$1,226,937.97		\$1,303,269.09		\$1,316,133.67		\$1,169,015.89
Sep	\$986,212.09		\$1,231,066.68		\$996,157.76		\$1,072,290.32		\$1,052,278.81
Oct	\$1,135,759.02		\$1,085,337.29		\$1,216,708.46		\$1,443,831.22		\$1,165,122.51
Nov	\$996,051.34		\$936,625.85		\$1,026,879.70		\$1,096,233.91		\$967,916.00
Dec	\$941,446.06		\$1,001,332.90		\$1,233,900.59		\$923,341.55		\$1,071,987.72
Jan	\$1,067,486.72		\$1,206,739.44		\$1,130,321.88		\$995,976.99		\$1,573,049.55
Feb	\$966,196.44		\$1,141,188.96		\$1,320,595.00		\$1,037,836.00		\$1,270,041.23
Mar	\$1,255,215.16		\$1,558,683.52		\$1,139,802.70		\$1,065,306.82		\$1,283,757.49
Apr	\$1,264,904.64		\$1,195,515.45		\$1,024,991.07		\$1,085,357.63		\$1,063,004.24
May	\$1,105,729.18		\$978,703.76		\$1,204,422.26		\$1,434,704.75		\$1,117,827.03
Jun	\$1,051,986.66		\$1,127,182.35		\$1,022,537.71		\$994,317.71		\$1,083,985.49
									Expenditures thru June
Totals	\$12,990,098.10		\$13,820,211.14		\$13,643,903.28		\$13,159,984.47		\$14,012,761.07

FY 02/03 injury data from CAMRIS data

FY 03/04 injury data from CAMRIS and Core-CT data

FY 04/05 injury data from Core-CT data

Oct 2003 claim data from AWCS & CAMRIS data from 10/01-10/16/03 and Core-CT from 10/17/03 - 10/31/03.

All Expenditure data from DAS Fiscal Reports

D: Workers Compensation Action Plan Report

WORKERS COMPENSATION ACTION PLAN REPORT
Quarter Ending June 30, 2007

Injury Reduction and Safety Improvement Projects

REGION	PROJECT	STATUS	COMPLETION DATE
North	Regional Safety Committee meeting on a monthly basis Safety Committee in process of becoming certified Claims data and analysis report distributed to managers each month	Ongoing Ongoing Ongoing	
South	<u>Shore Road Group Home</u> Pilot for Safe Lifting Initiative will be referred to as Safe Care Program. <u>Wheelchair Van Safety</u> Lift and positioning safety issues identified by Meriden campus and Shore Road residential staff. <u>James Street Office - Safety Project</u> October 2006 - Ergonomic study of James Street facility. <u>OSHA In-Service</u> Wallingford area residential and group home supervisors in-serviced by DAS on OSHA compliance.	10/5/06- 2 nd training session. Total of twenty-six staff trained. Follow up meeting held January, 2007 December 2006 – Van safety DVD’s purchased. Ergonomic equipment needs identified. March 2007 – Equipment purchased. Norwich area residential supervisors to be in-serviced.	Residential manager and supervisors continue to meet with direct care staff on an on-going basis. Van safety training on-going Loss control funding secured for James Street safety project. In-service scheduled for August 2, 2007.
West	STS Safety Committee reviewing injury date, discussing safety initiatives. Developed STS Safety Newsletter to be issued quarterly. Body Mechanics and Lifting Training – OT/PT staff at STS provided with a prioritized list of cottages to begin training. Training is ongoing. Safety Committees in the north and south areas to be re-established. Safe Care Program initiated at Pine Unit in Torrington	Ongoing Ongoing Meetings held May 3, 2007, June 7, 2007. Next meeting July 26, 2007. Meetings held with managers and supervisors to discuss program. Equipment needs assessed, Ceiling mounted lift equipment purchased. Loss Control funding secured to assist with purchase. Installation of equipment and training to be scheduled.	

Selective Duty Activity

Region	New DAS/1199 Program ¹	New Other ²	YTD DAS/1199 Program	YTD Other	YTD Total	YTD Return to Regular Duty	YTD Return to Workers Comp	DAS Reimbursements
North	0	3	0	24	24	18	3	\$0
South	0	10	7	27	34	23	3	\$35,418.98
West	0	18	12	94	106	68	16	\$74,846.52
TOTALS	0	31	19	145	164	109	22	\$110,265.36

¹ Selective Duty Program for District 1199 employees administered by DAS; DMR receives from DAS reimbursements for overtime costs to cover staff in selective duty jobs.

² Other includes selective duty assignment employees in bargaining units other than District 1199 as well as 1199 employees not approved to participate in the DAS Program.

Waiver and Non-Waiver Funded Settings

DMR Operated Facilities						
	ICF/MR		Non ICF/MR beds		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
STS	1	524	(1)	2	1	526
Centers						
NR	1	64	(1)	2	1	66
SR	2	42	(1)	1	1	43
WR	3	159	0	0	3	159
Sub-Total	6	265	(4)	3	5	268
Group Homes	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	0	0	48	279	48	279
SR	0	0	38	211	38	211
WR	0	0	11	85	11	85
Sub-Total	0	0	97	575	97	575
Grand Total	7	789	97	580	103	1,369

() Other beds in same setting as ICF/MR beds.

Of the 580 persons in non-ICF/MR homes, 567 are enrolled in the Medicaid Waiver.

Privately Operated DMR Group Homes						
	ICF/MR		Waiver and Other Pay		Total	
	Settings	Residents	Settings	Residents	Settings	Residents
NR	20	105	263	992	283	1097
SR	15	78	209	900	224	978
WR	33	171	196	859	229	1030
Total	68	354	668	2,751	736	3,105

Of the 2,751 persons in non-ICF/MR homes, 2,583 are enrolled in the Medicaid Waiver.

Group Homes where DMR clients live

At the end of June 2007, there were:

- 97 DMR-operated group home, all certified as DMR CLAs
- 747 privately-operated group home- including licensed CLAs under contract with DMR, DCF, or DMHAS, clusters of licensed apartments that function as single CLAs with shared staff, and out-of-state group homes

DMR Licensed CLAs

At this time there are:

- 844 DMR licensed/operated CLAs in Connecticut with a total of 3,816 licensed beds
 - 97 certified DMR CLAs with 589 beds
 - 747 licensed private CLAs with 3,227 beds
 - 69 private CLAs are certified as ICF/MR facilities with 385 licensed beds
 - 7 other respite beds in carious homes

As of June 30, 2007, there were **3,680** DMR clients living in group home settings. The majority lived in licensed CLAs operated by or under contract with DMR. The rest lived in group homes under contract with DCF and DMHAS or located out of state.