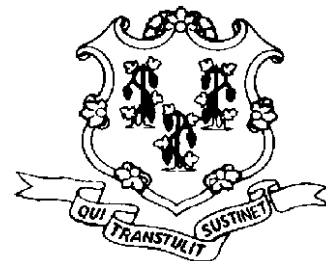




STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.
Management Information Report
June 2011

Issued

August 18, 2011

by DDS Waiver Policy and Planning

DDS Management Information Report

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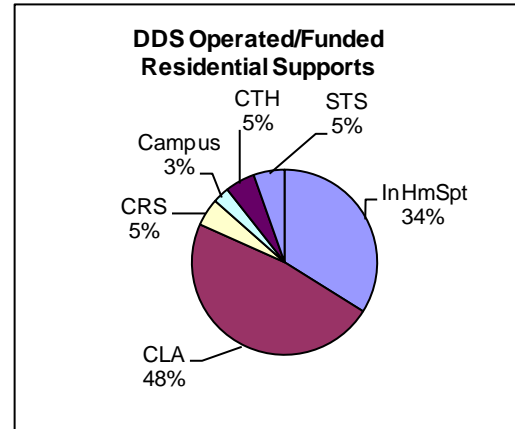
SECTION I: Services and Supports

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

Total Clients: 15,640 **ΔYTD: +145**
(includes all active DDS clients)

Total Served: 20,795 **ΔYTD: +34**
(Includes active clients plus 5,155 non-DDS clients in Birth to Three programs)

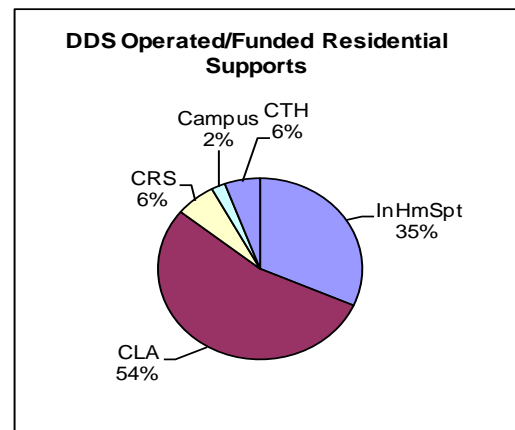
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	6,588		508	816	7,912	50.6%
Own Home (IL)**	301	270	896	198	1,665	10.6%
Sub-Total	6,889	270	1,404	1,014	9,577	61.2%
% Total	71.9%	2.8%	14.7%	10.6%	100%	
DDS Operated/Funded						
STS		429			429	2.7%
DDS Centers		227			227	1.5%
CLA		408	3,383		3,791	24.2%
CRS			383		383	2.4%
CTH			413		413	2.6%
Sub-Total		1,064	4,179		5,243	33.5%
% Total		20.3%	79.7%		100%	
Other State Agencies						
DMHAS			5		5	0.0%
DOC			6		6	0.0%
DCFCTO			66		66	0.4%
Sub-Total			77		77	0.5%
Other						
LTC/SNF/RCH (HA)			432		432	2.8%
Res. Schools			145		145	0.9%
Other			112		112	0.7%
Sub-Total			689		689	4.4%
Blank			54		54	0.3%
Grand Total	6,889	1,334	6,403	1,014	15,640	100.0%



NORTH REGION

Total Clients: 5,319 **ΔYTD: +58**
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/ Other	Self* Direct		
Family Home	2,350		187	232	2,769	52.1%
Own Home (IL)**	123	101	259	37	520	9.8%
Sub-Total	2,473	101	446	269	3,289	61.8%
% Total	75.2%	3.1%	13.6%	8.2%	100.0%	
DDS Operated/Funded						
DDS Centers		57			57	1.1%
CLA		215	1,183		1,398	26.3%
CRS			164		164	3.1%
CTH			145		145	2.7%
Sub-Total		272	1,492	0	1,764	33.2%
% Total		15.4%	84.6%	0.0%	100.0%	
Other State Agencies						
DMHAS			3		3	0.1%
DOC			5		5	0.1%
DCFCTO			21		21	0.4%
Sub-Total			29	0	29	0.5%
Other						
LTC/SNF/RCH (HA)			119		119	2.2%
Res. Schools			43		43	0.8%
Other			53		53	1.0%
Subtotal			215		215	4.0%
Blank			22		22	0.4%
Grand Total	2,473	373	2,204	269	5,319	100.0%



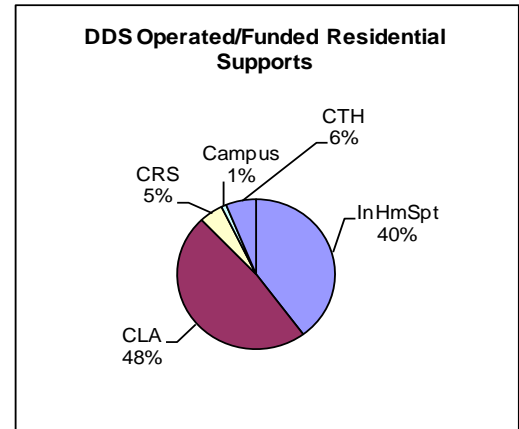
*People who direct their own services

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

SOUTH REGION

Total Clients: 4,889 ΔYTD: +49
(includes all active DDS clients)

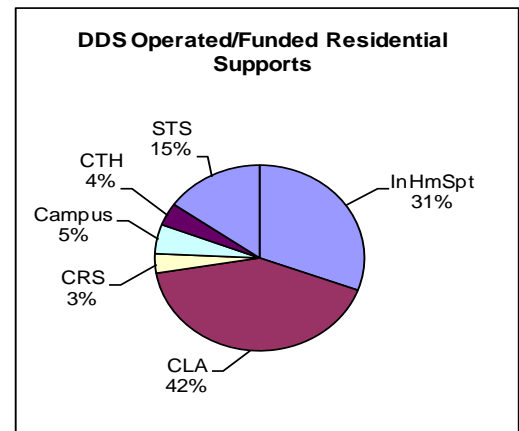
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,016		148	274	2,438	49.9%
Own Home (IL)**	88	92	403	91	674	13.8%
Sub-Total	2,104	92	551	365	3,112	63.7%
% Total	67.6%	3.0%	17.7%	11.7%	100.0%	
DDS Operated/Funded						
DDS Centers		26			26	0.5%
CLA		171	1,046		1,217	24.9%
CRS			124		124	2.5%
CTH			157		157	3.2%
Sub-Total		197	1,327		1,524	31.2%
% Total		12.9%	87.1%		100.0%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			1		1	0.0%
DCFCTO			29		29	0.6%
Sub-Total			31		31	0.6%
Other						
LTC/SNF/RCH (HA)			153		153	3.1%
Res. Schools			34		34	0.7%
Other			30		30	0.6%
Sub-total			217		217	4.4%
Blank			5		5	0.1%
Grand Total	2,104	289	2,131	365	4,889	100.0%



WEST REGION

Total Clients: 5,432 ΔYTD: +38
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,222		173	310	2,705	49.8%
Own Home (IL)**	90	77	234	70	471	8.7%
Sub-Total	2,312	77	407	380	3,176	58.5%
% Total	72.8%	2.4%	12.8%	12.0%	100%	
DDS Operated/Funded						
STS		429			429	7.9%
DDS Centers		144			144	2.7%
CLA		22	1,154		1,176	21.6%
CRS			95		95	1.7%
CTH			111		111	2.0%
Sub-Total		595	1,360		1,955	36.0%
% Total		30.4%	69.6%		100%	
Other State Agencies						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			16		16	0.3%
Sub-Total			17		17	0.3%
Other						
LTC/SNF/RCH (HA)			160		160	2.9%
Res. Schools			68		68	1.3%
Other			29		29	0.5%
Sub-total			257		257	4.7%
Blank			27		27	0.5%
Grand Total	2,312	672	2,068	380	5,432	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
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		655	5	146	806	5.2%
Group Supp. Emp.		3,206	103		3,309	21.2%
Sheltered Emp.		516	24		540	3.5%
Day Supp. Opt.		3,782	323	88	4,193	26.8%
Individ. Day Supp.		623	0	11	634	4.1%
Comp. Employment	371				371	2.4%
Other		57	2		59	0.4%
Sub-Total	371	8,839	457	245	9,912	63.4%
% Total	3.7%	89.2%	4.6%	2.5%	100.0%	
Educational and Developmental Services						
LEA		3,809			3,809	24.4%
Res School		24			24	0.2%
Birth to Three		16	5		21	0.1%
Other		90	42		132	0.8%
Sub-Total		3,939	47		3,986	25.5%
Other						
No Day Program	1,106				1,106	7.1%
Blanks	636				636	4.1%
Sub-Total	1,742				1,742	11.1%
Grand Total	2,113	12,778	504	245	15,640	100.0%

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		181	5	19	205	3.9%
Group Supp. Emp.		1,138	20		1,158	21.8%
Sheltered Emp.		238	2		240	4.5%
Day Supp. Opt.		1,214	63	40	1,317	24.8%
Individ. Day Supp.		203	0	3	206	3.9%
Comp. Employment	126				126	2.4%
Other		26	0		26	0.5%
Sub-Total	126	3,000	90	62	3,278	61.6%
% Total	3.8%	91.5%	2.7%	1.9%	100.0%	
Educational and Developmental Services						
LEA		1,379			1,379	25.9%
Res School		7			7	0.1%
Birth to Three		7	0		7	0.1%
Other		76	15		91	1.7%
Sub-Total		1,469	15		1,484	27.9%
Other						
No Day Program	381				381	7.2%
Blanks	176				176	3.3%
Sub-Total	557				557	10.5%
Grand Total	683	4,469	105	62	5,319	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		275		74	349	7.1%
Group Supp. Emp.		1,083	14		1,097	22.4%
Sheltered Emp.		102			102	2.1%
Day Supp. Opt.		1,211	0	23	1,234	25.2%
Individ. Day Supp.		273	0	3	276	5.6%
Comp. Employment	112				112	2.3%
Other		7	1		8	0.2%
Sub-Total	112	2,951	15	100	3,178	65.0%
% Total	3.5%	92.9%	0.5%	3.1%	100.0%	
Educational and Developmental Services						
LEA		1,194			1,194	24.4%
Res School		8			8	0.2%
Birth to Three		2	4		6	0.1%
Other		4	15		19	0.4%
Sub-Total		1,208	19		1,227	25.1%
Other						
No Day Program	309				309	6.3%
Blanks	175				175	3.6%
Sub-Total	484				484	9.9%
Grand Total	596	4,159	34	100	4,889	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
Emp. And Day Supp.						
Ind. Supp. Emp.		199		53	252	4.6%
Group Supp. Emp.		985	69		1,054	19.4%
Sheltered Emp.		176	22		198	3.6%
Day Supp. Opt.		1,357	260	25	1,642	30.2%
Individ. Day Supp.		147	0	5	152	2.8%
Comp. Employment	133				133	2.4%
Other		24	1		25	0.5%
Sub-Total	133	2,888	352	83	3,456	63.6%
% Total	3.8%	83.6%	10.2%	2.4%	100.0%	
Educational and Developmental Services						
LEA		1,236			1,236	22.8%
Res School		9			9	0.2%
Birth to Three		7	1		8	0.1%
Other		10	12		22	0.4%
Sub-Total		1,262	13		1,275	23.5%
Other						
No Day Program	416				416	7.7%
Blanks	285				285	5.2%
Sub-Total	701				701	12.9%
Grand Total	834	4,150	365	83	5,432	100.0%

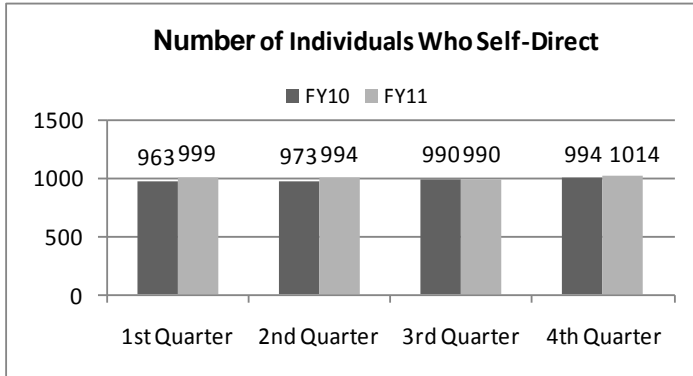
SECTION I: Services and Supports

C. Number of Individuals Who Self-Direct

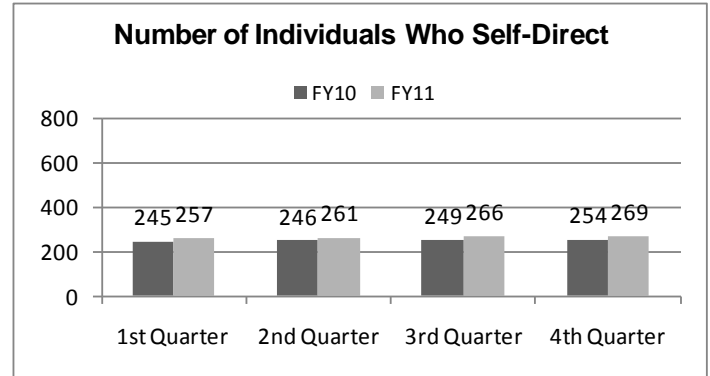
D. Birth to Three Services

E. Case Management Breakdown – Active Consumers

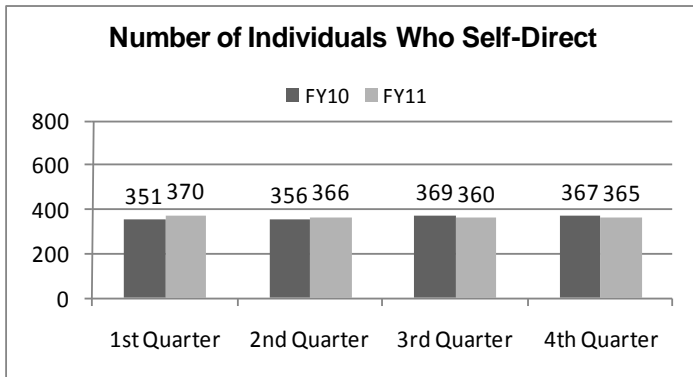
STATEWIDE



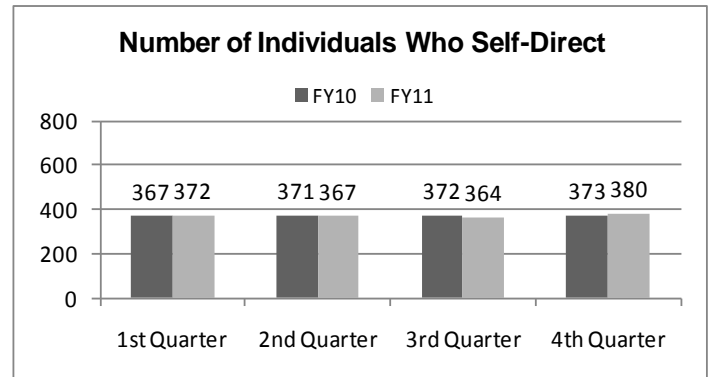
NORTH REGION



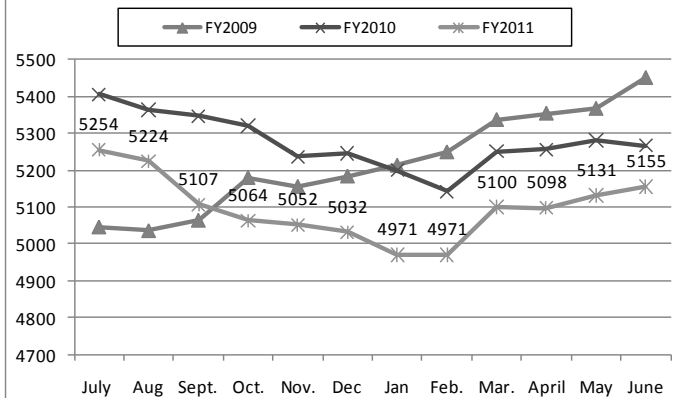
SOUTH REGION



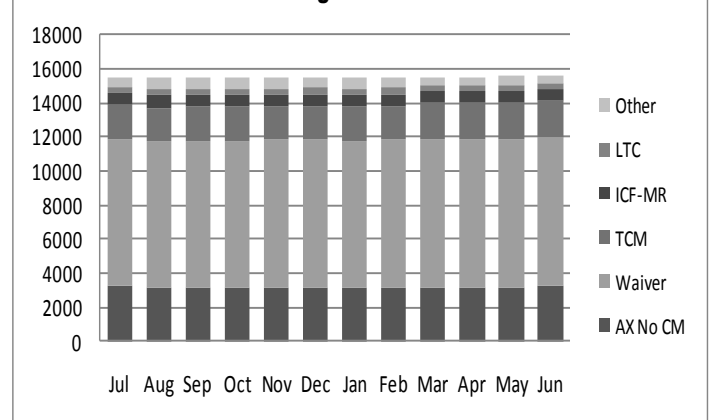
WEST REGION



Birth to Three System Eligible Enrolled Children



Case Management Breakdown



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	-21	111	228	-27	-1	-145	145

SECTION I: Services and Supports

F. 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	29	171	40	177	34	186	26	195	129
Enrolled - Adult	30	181	25	213	18	183	25	204	98
Not Enrolled - Child	28	132	18	133	10	106	70	165	126
Enrolled - Child	4	54	0	42	0	41	9	49	13
Total	91	538	83	565	62	516	130	613	366

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	16	25	16	35	13	30	15	41	60
Enrolled - Adult	10	16	9	28	8	33	8	32	35
Not Enrolled - Child	10	12	5	12	4	10	67	70	86
Enrolled - Child	0	24	0	24	0	23	8	28	8
Total	36	77	30	99	25	96	98	171	189

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	89	5	61	5	63	9	71	28
Enrolled - Adult	10	90	8	118	3	81	13	90	34
Not Enrolled - Child	14	59	5	40	1	38	3	43	23
Enrolled - Child	4	21	0	13	0	14	1	14	5
Total	37	259	18	232	9	196	26	218	90

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	4	57	19	81	16	93	2	83	41
Enrolled - Adult	10	75	8	67	7	69	4	82	29
Not Enrolled - Child	4	61	8	81	5	58	0	52	17
Enrolled - Child	0	9	0	5	0	4	0	7	0
Total	18	202	35	234	28	224	6	224	87

SECTION I: Services and Supports

G. Respite Utilization

STATEWIDE Respite Utilization Data - FY 2011								
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	357	Under 18	156	115	65	15	351
	Over 18	813	Over 18	602	208	186	51	1047
Unduplicated Number Of People Using Respite Beds	Under 18	304	Under 18	152	112	66	16	346
	Over 18	747	Over 18	547	213	188	34	982

NORTH REGION Respite Utilization Data - FY 2011								
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	84	Under 18	41	21	5	2	69
	Over 18	197	Over 18	182	29	4	16	231
Unduplicated Number Of People Using Respite Beds	Under 18	65	Under 18	37	19	10	5	71
	Over 18	178	Over 18	127	36	15	9	187

SOUTH REGION Respite Utilization Data - FY 2011								
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	130	Under 18	42	26	8	7	83
	Over 18	270	Over 18	190	47	20	17	274
Unduplicated Number Of People Using Respite Beds	Under 18	98	Under 18	42	25	4	5	76
	Over 18	247	Over 18	190	45	11	7	253

WEST REGION Respite Utilization Data - FY 2011								
Baseline Data - June 2010			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	143	Under 18	73	68	52	6	199
	Over 18	346	Over 18	230	132	162	18	542
Unduplicated Number Of People Using Respite Beds	Under 18	141	Under 18	73	68	52	6	199
	Over 18	322	Over 18	230	132	162	18	542

Section II: Service Needs
A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	25	524	549
DYTD	1	17	18
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	3	104	107
CRS	3	22	25
CTH	1	24	25
Indiv Home Supp*	7	182	189
Sub-Total	14	332	346
DYTD	6	117	123
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	2	2
DOC	0	2	2
DCF/CTO	0	0	0
Sub-Total	0	4	4
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	44	44
Other	1	14	15
Sub-Total	1	58	59
Total w/Sup. & Service	15	394	409
Grand Total	40	918	958
Change YTD	7	125	132

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	6	165	171
DYTD	-1	9	8
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	2	28	30
CRS	2	11	13
CTH	1	6	7
Indiv Home Supp*	2	42	44
Sub-Total	7	87	94
DYTD	5	31	36
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	2	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	15	15
Other	0	5	5
Sub-Total	0	20	20
Total w/Sup. & Service	7	109	116
Grand Total	13	274	287
Change YTD	3	41	44

SOUTH REGION	163	Pri. 1	Total
Home/IL (No Supports)	8	163	171
DYTD	1	7	8
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	5	5
CRS	0	0	0
CTH	0	1	1
Indiv Home Supp*	2	12	14
Sub-Total	2	18	20
DYTD	0	0	0
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	0	2	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	15	15
Other	0	3	3
Sub-Total	0	18	18
Total w/Sup. & Service	2	38	40
Grand Total	10	201	211
Change YTD	1	2	3

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	11	196	207
DYTD	1	1	2
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	71	72
CRS	1	11	12
CTH	0	17	17
Indiv Home Supp*	3	128	131
Sub-Total	5	227	232
DYTD	1	86	87
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	14	14
Other	1	6	7
Sub-Total	1	20	21
Total w/Sup. & Service	6	247	253
Grand Total	17	443	460

*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

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	871	358	1229
DYTD	-181	-39	-220
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	4	0	4
CTH	3	0	3
Indiv Home Supp*	198	19	217
Sub-Total	205	19	224
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	7	5	12
Other	6	2	8
Sub-Total	13	7	20
Total Supports & Service	220	26	246
Grand Total	1091	384	1475
Change YTD	-30	-20	-50

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	303	143	446
DYTD	-101	-21	-122
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CTH	1	0	1
Indiv Home Supp*	87	12	99
Sub-Total	88	12	100
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	3	1	4
Sub-Total	6	2	8
Total Supports & Service	94	14	108
Grand Total	397	157	554
Change YTD	-35	-10	-45

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	351	126	477
DYTD	-75	-9	-84
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	0	0	0
Indiv Home Supp*	78	2	80
Sub-Total	80	2	82
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	3	3	6
Other	2	1	3
Sub-Total	5	4	9
Total Supports & Service	86	6	92
Grand Total	437	132	569
Change YTD	-8	-4	-12

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	217	89	306
DYTD	-5	-9	-14
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	2	0	2
CTH	2	0	2
Indiv Home Supp*	33	5	38
Sub-Total	37	5	42
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	1	2
Other	1	0	1
Sub-Total	2	1	3
Total Supports & Service	40	6	46
Grand Total	257	95	352
Change YTD	13	-6	7

*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

Section II: Service Needs
C. Day Services Waiting List

STATEWIDE			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	90	91
Out of Home	0	31	31
Total no supports	1	121	122
DYTD	0	10	10
Transition (Planned Placements)			
June 2010 Grads (Home)	0	19	19
June 2010 Ageouts (DCF, LEA, ISA funded)	0	7	7
Total	0	26	26
DDS Funded/Operated Supports*			
DDS Programs	0	5	5
Private Programs	0	138	138
Total	0	143	143
DYTD	0	42	42

NORTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	44	44
Out of Home	0	17	17
Total no supports	0	61	61
DYTD	0	4	4
Transition (Planned Placements)			
June 2010 Grads (Home)	0	11	11
June 2010 Ageouts (DCF, LEA, ISA funded)	0	5	5
Total	0	16	16
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	53	53
Total	0	53	53
DYTD	0	25	25

SOUTH REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	0	22	22
Out of Home	0	6	6
Total no supports	0	28	28
DYTD	0	3	3
Transition (Planned Placements)			
June 2010 Grads (Home)	0	5	5
June 2010 Ageouts (DCF, LEA, ISA funded)	0	0	0
Total	0	5	5
DDS Funded/Operated Supports*			
DDS Programs	0	0	0
Private Programs	0	2	2
Total	0	2	2
DYTD	0	0	0

WEST REGION			
No Day Supports	Emerg.	Pri. 1	Total
Family or Own Home	1	24	25
Out of Home	0	8	8
Total no supports	1	32	33
DYTD	0	3	3
Transition (Planned Placements)			
June 2010 Grads (Home)	0	3	3
June 2010 Ageouts (DCF, LEA, ISA funded)	0	2	2
Total	0	5	5
DDS Funded/Operated Supports*			
DDS Programs	0	5	5
Private Programs	0	83	83
Total	0	88	88
DYTD	0	17	17

*NOTE: DDS funded/Operated Supports – individuals in this category do not have sufficient funding to exercise portability (purchase a different service/support with their current resources)
 Seventeen additional individuals are listed as June 2009 Grads and another one additional individual is listed as a June 2009 Ageout statewide.

Section II: Service Needs

D. Future Planning Ageouts and High School Graduates

Residential Ageouts

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2012	99
FY 2013	87
FY 2014	76

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2012	35
FY 2013	38
FY 2014	24

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2012	26
FY 2013	21
FY 2014	23

WEST REGION	
DCF, LEA or ISA Funded	
FY 2012	38
FY 2013	28
FY 2014	29

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2012	283	81
FY 2013	295	95
FY 2014	87	77

NORTH REGION		
	School Graduates	Ageouts
FY 2012	104	31
FY 2013	116	40
FY 2014	11	25

SOUTH REGION		
	School Graduates	Ageouts
FY 2012	84	19
FY 2013	86	24
FY 2014	8	24

WEST REGION		
	School Graduates	Ageouts
FY 2012	95	31
FY 2013	93	31
FY 2014	68	28

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 2014).

Section II: Service Needs

E. Portability

STATEWIDE ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	8	0	19	10	24	20	37	26	
Number Of People Who Initiate The Portability Process This Quarter	22	19	12	27	30	17	26	11	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	30	19	31	37	54	37	63	37	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	4	2	0	4	7	3	5	4	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	7	7	7	13	10	8	6	5	
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	19	10	24	20	37	26	52	28	

STATEWIDE ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	3	0	6	8	5	20	20	28	
Number Of People Who Initiate The Portability Process This Quarter	20	41	10	24	26	27	9	38	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	23	41	16	32	31	47	29	66	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	3	0	1	0	2	1	4	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	17	30	11	11	11	17	4	22	
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	6	8	5	20	20	28	24	40	

NORTH REGION ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	0	0	0	3	0	12	13	13	
Number Of People Who Initiate The Portability Process This Quarter	0	3	2	10	20	3	0	2	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	0	3	2	13	20	15	13	15	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	0	0	0	5	0	0	0	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	0	0	2	1	2	2	0	1	
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	3	0	12	13	13	13	14	

NORTH REGION ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	0	0	0	4	0	12	11	11	
Number Of People Who Initiate The Portability Process This Quarter	11	7	4	11	17	4	8	13	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	11	7	4	15	17	16	19	24	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	1	0	1	0	1	0	1	
Of The TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	11	2	4	2	6	4	0	1	
Of The Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	4	0	12	11	11	19	22	

SOUTH REGION ---- Portability For Public And Private Residential Programs								
NOTE 1: Region Fills In Numbers In This Color								
NOTE 2: Excel Fills In These Numbers								
	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Public	Private	Public	Private	Public	Private	Public	Private
Number of People Who Did Not Resolve Issue During Previous Quarter	5		16	2	18	3	16	8
Number Of People Who Initiate The Portability Process This Quarter	20	7	7	5	8	6	15	3
TOTAL At Start Of Quarter Who Are Involved In Portability Process	25	7	23	7	26	9	31	11
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	4	1	0	2	2	0	3	4
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	5	4	5	2	8	1	3	1
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	16	2	18	3	16	8	25	6

SOUTH REGION ---- Portability For Public And Private Day Programs								
NOTE 1: Region Fills In Numbers In This Color								
NOTE 2: Excel Fills In These Numbers								
	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Public	Private	Public	Private	Public	Private	Public	Private
Number of People Who Did Not Resolve Issue During Previous Quarter	1		6	4	2	8	5	13
Number Of People Who Initiate The Portability Process This Quarter	9	29	3	13	7	16	0	13
TOTAL At Start Of Quarter Who Are Involved In Portability Process	10	29	9	17	9	24	5	26
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ----- DO NOT USE PORTABILITY	0	2	0	0	0	1	1	3
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ----- USE PORTABILITY	4	23	7	9	4	10	1	12
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ----- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	6	4	2	8	5	13	3	11

WEST REGION ---- Portability For Public And Private Residential Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	3		3	5	6	5	8	5	
Number Of People Who Initiate The Portability Process This Quarter	2	9	3	12	2	8	11	6	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	5	9	6	17	8	13	19	11	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ---- DO NOT USE PORTABILITY	0	1	0	2	0	3	2	0	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ---- USE PORTABILITY	2	3	0	10	0	5	3	3	
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ---- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	3	5	6	5	8	5	14	8	

WEST REGION ---- Portability For Public And Private Day Programs									
NOTE 1: Region Fills In Numbers In This Color									
NOTE 2: Excel Fills In These Numbers									
	Quarter 1		Quarter 2		Quarter 3		Quarter 4		
	Public	Private	Public	Private	Public	Private	Public	Private	
Number of People Who Did Not Resolve Issue During Previous Quarter	2		0	0	3	0	4	4	
Number Of People Who Initiate The Portability Process This Quarter	0	5	3		2	7	1	12	
TOTAL At Start Of Quarter Who Are Involved In Portability Process	2	5	3	0	5	7	5	16	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who RESOLVE Their Issues And Stay ---- DO NOT USE PORTABILITY	0	0	0	0	0	0	0	0	
OfThe TOTAL Number Of People (Above) Who Initiated Portability The Number Of People Who DO NOT RESOLVE Their Issues And MOVE ---- USE PORTABILITY	2	5	0	0	1	3	3	9	
OfThe Number Of People Who Initiated The Portability Process (Above) The Number Of People For Whom The Issue Is ---- STILL PENDING AND CARRIED OVER TO THE NEXT QUARTER	0	0	3	0	4	4	2	7	

Section III: New Development Goals and Support Activity
A. Residential Waiting List Activities and Residential Ageouts

FY 11 - Fourth Quarter Report Waiting List Activities Service Activity July 1, 2010 - June 30, 2011	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Opportune	26
South Region	Actual YTD
Opportune	34
West Region	Actual YTD
Opportune	25
Statewide	Actual YTD
Opportune	85

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY11 AO Funds	24	22	-2
Served with Opportune Resources	NA	0	0
Total	24	22	-2
South Region			
Served with FY11 AO Funds	18	19	1
Served with Opportune Resources	NA	0	0
Total	18	19	1
West Region			
Served with FY11 AO Funds	25	17	-8
Served with Opportune Resources	NA	0	0
Total	25	17	-8
Statewide			
Served with FY11 AO Funds	67	58	-9
Served with Opportune Resources	NA	0	0
Grand Total	67	58	-9

Seven additional individuals were served with FY 10 funds during this period

Section III: New Development Goals and Support Activity
B. Day AgeOuts and High School Grads

High School Graduates
 Service Activity July 1, 2010 - June 30, 2011

High School Graduates Funding			
North Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	98	78	-20
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	98	78	-20
South Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	85	78	-7
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	85	78	-7
West Region	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	71	72	1
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Total	71	72	1
Statewide	Goal	Actual YTD	Difference
June 2010 Grads Served w/FY11 Grad Funds	254	228	-26
Day Waiting List Ind. Served w/FY11 Grad Funds	0	0	0
Grand Total	254	228	-26

Thirty additional individuals were served with FY 10 funds during this period

Individuals "Aging Out" of DCF and LEA Services
 Service Activity July 1, 2010 - June 30, 2011

Day AgeOuts			
North Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	24	28	4
Served with Opportune Resources	NA	0	0
Total	24	28	4
South Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	21	21	0
Served with Opportune Resources	NA	0	0
Total	21	21	0
West Region	Goal	Actual YTD	Difference
Served with FY11 AO Funds	25	24	-1
Served with Opportune Resources	NA	0	0
Total	25	24	-1
Statewide	Goal	Actual YTD	Difference
Served with FY11 AO Funds	70	73	3
Served with Opportune Resources	NA	0	0
Grand Total	70	73	3

Four additional individuals were funded with FY 10 funds.

Section III: New Development Goals and Support Activity
C. Underserved Consumers Receiving Annualized Residential Supports

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	22	215	10%
South Region	2	96	2%
West Region	5	286	2%
Statewide	29	597	5%

*Total represents all underserved consumers active on the waiting list during the reporting quarter

Section IV: Eligibility

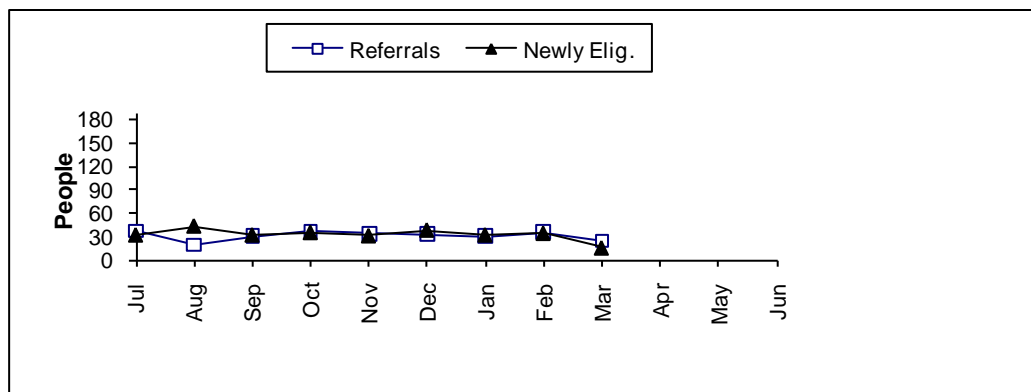
Eligibility Inquiries And Determination
For Forth Quarter FY '11- April 1, 2011- June 30, 2011

There Were 148 Inquiries To Eligibility Unit

There Were 209 Eligibility Determinations
 Note: Only 25 of the 209 determination were from inquiries made during the quarter.

Age Range	Total	Eligible	% Eligible	Ineligible	% Ineligible
3-4.9	14	14	8.75%	0	0.00%
5-7	20	17	10.63%	3	6.12%
8-17.9	98	74	46.25%	24	48.98%
18-20.9	51	39	24.38%	12	24.49%
21-29	15	11	6.88%	4	8.16%
30-39	4	2	1.25%	2	4.08%
40-49	3	1	0.63%	2	4.08%
50-59	3	2	1.25%	1	2.04%
60-69	1	0	0.00%	1	2.04%
Totals	209	160	76.56%	49	23.44%

Monthly Referral/Eligibility Activity



Section V: Case Load by Age
A. Residential

DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE

June 2011 Client Data

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

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	0	0	170	0	1	0	0	171	1%
6-13	0	0	8	0	1	20	0	0	0	16	0	0	0	1,241	0	3	6	2	1,297	8%
14-17	0	0	45	2	4	17	0	0	0	31	1	0	0	975	0	3	23	2	1,103	7%
18-21	1	1	115	21	16	24	1	0	0	64	8	0	3	1,257	1	2	23	6	1,543	10%
22-34	28	29	617	140	75	5	9	1	3	28	308	13	69	2,409	0	5	14	26	3,779	24%
35-44	67	87	565	74	76	0	13	1	3	3	184	35	117	842	2	6	10	4	2,089	13%
45-54	182	147	944	85	114	0	43	3	11	2	191	89	168	622	2	2	6	7	2,618	17%
55-64	216	105	702	43	76	0	96	14	8	1	104	84	115	287	0	1	6	5	1,863	12%
65-74	109	31	273	13	38	0	82	8	13	0	52	33	45	69	0	1	4	0	771	5%
75+	53	8	114	5	13	0	105	5	13	0	16	16	14	19	0	0	2	2	385	2%
TOTAL	656	408	3,383	383	413	66	349	32	51	145	864	270	531	7,912	5	24	94	54	15,640	100%
PERCENT	4%	3%	22%	2%	3%	0%	2%	0%	0%	1%	6%	2%	3%	51%	0%	0%	1%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	53	2	5	37	0	0	0	47	1	0	0	2,407	0	7	29	4	2,592	17%
Young Adults (Age 18-21)	1	1	115	21	16	24	1	0	0	64	8	0	3	1,257	1	2	23	6	1,543	10%
Adults (Age 22 and Over)	655	407	3,215	360	392	5	348	32	51	34	855	270	528	4,248	4	15	42	44	11,505	74%
Total Percent	656	408	3,383	383	413	66	349	32	51	145	864	270	531	7,912	5	24	94	54	15,640	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 Living)
 DDS Lic. CTH (CTH) = DDS licensed community training home
 CTH Not DDS Lic. (CTO) = Non-DDS 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 the Aged)*
 * Long Term Care Facility (Licensed by the Dept. of Health Services)

Priv. Res. Sch. (SCR) = Private Residential School
 Ind. Liv. (IL) = Independent Living
 DDS Home IS = DDS Individual Support in Own Home
 Priv. Home IS = Private Individual Support in Own Home
 Family Home (FAM) = Family Home
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

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

DDS CLIENTS BY DAY PROGRAM AND AGE

June 2011 Client Data

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

Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	7	4	0	0	0	0	0	10	21	0%
3-5	0	0	0	0	0	0	0	52	95	0	0	0	0	2	22	171	1%
6-13	0	0	0	0	0	0	0	43	1,174	2	0	0	7	8	63	1,297	8%
14-17	0	0	0	0	0	0	0	3	1,036	6	0	0	7	2	49	1,103	7%
18-21	5	7	20	1	5	2	0	4	1,388	21	0	0	8	10	72	1,543	10%
22-34	1,121	363	1,266	94	178	93	0	0	119	12	79	5	15	259	175	3,779	24%
35-44	661	166	684	108	39	48	0	0	3	3	99	10	5	191	72	2,089	13%
45-54	980	174	804	161	50	55	0	0	2	1	105	11	4	206	65	2,618	17%
55-64	852	72	419	134	18	65	0	0	2	1	66	4	2	172	56	1,863	12%
65-74	391	23	101	30	4	43	0	0	0	0	18	2	0	120	39	771	5%
75+	183	3	15	12	2	37	1	0	0	0	4	2	1	102	23	385	2%
TOTAL	4,193	808	3,309	540	296	343	1	109	3,823	46	371	34	49	1,072	646	15,640	100%
PERCENT	27%	5%	21%	3%	2%	2%	0%	1%	24%	0%	2%	0%	0%	7%	4%	100%	
Sub-Totals by Age Groups																	
Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	0	0	0	0	0	105	2,309	8	0	0	14	12	144	2,592	17%
Young Adults (Age 18-21)	5	7	20	1	5	2	0	4	1,388	21	0	0	8	10	72	1,543	10%
Adults (Age 22 and Over)	4,188	801	3,289	539	291	341	1	0	126	17	371	34	27	1,050	430	11,505	74%
Total	4,193	808	3,309	540	296	343	1	109	3,823	46	371	34	49	1,072	646	15,640	100%
Percent	27%	5%	21%	3%	2%	2%	0%	1%	24%	0%	2%	0%	0%	7%	4%		
DSO Day Support Options									LEA Public School								
SEI Supported Employment - Individual Placement									SCD Res School								
GSE Group Supported Employment									EMP Employed		NP*		No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical				
SHE Sheltered Employment									EMX Unemployed								
IDV Individualized Day Vocational									OTH Other Day Program								
IDN Individualized Day Non-Vocational																	

Section VI: Home and Community Based Waiver

A. Enrollment

All HCBS Waiver Enrollees

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CTH	Family Home	Home w/ Supports	RCH	Other	
North	213	1,007	135	141	1,086	404	4	17	3,007
South	169	925	112	149	1,136	584	3	6	3,084
West	21	924	82	108	1,116	376	5	18	2,650
Jun 11 Total	403	2,856	329	398	3,338	1,364	12	41	8,741
June 2010	448	2,789	269	392	3,287	1,391	11	53	8,640
ΔYTD	-45	67	60	6	51	-27	1	-12	101

Comprehensive Waiver Enrollees

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CTH	Family Home	Home w/ Supports	RCH	Other	
North	213	1,002	118	118	85	206	0	7	1,749
South	169	918	86	131	68	261	1	2	1,636
West	21	917	73	91	78	155	3	8	1,346
Jun 11 Total	403	2,837	277	340	231	622	4	17	4,731
June 2010	448	2,760	219	356	206	627	4	23	4,643
ΔYTD	-45	77	58	-16	25	-5	0	-6	88

Individual and Family Support Waiver Enrollees

Region	Own								Total
	DDS CLA	Private CLA	CRS*	CTH	Family Home	Home w/ Supports	RCH	Other	
North	0	5	17	23	1,001	198	4	10	1,258
South	0	7	26	18	1,068	323	2	4	1,448
West	0	7	9	17	1,038	221	2	10	1,304
Jun 11 Total	0	19	52	58	3,107	742	8	24	4,010
June 2010	0	29	50	36	3,081	764	7	30	3,997
ΔYTD	0	-10	2	22	26	-22	1	-6	13

Data Source: CAMRIS 6/11

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CTHs 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 2011 Fourth Quarter					
(Millions of Dollars)					
	SFY 10	SFY 11	SFY 11	SFY 11	
	Actual	EOY	YTD Actual	Difference	% of
	Revenue	Projected	Revenue	vs Actual	Revenue
					Received
Waiver	\$364.40	\$367.22	\$386.36	-\$19.15	105.21%
Public ICF/MR	\$111.10	\$114.07	\$109.95	\$4.11	96.39%
Targeted Case Mgmt.	\$4.62	\$9.88	\$10.24	-\$0.36	103.62%
Birth to Three	\$19.39	\$9.65	\$8.60	\$1.05	89.09%
TOTAL Billing	\$499.51	\$500.81	\$515.15	-\$14.34	102.86%

MU - Revenues Cross Over Multiple Regions*					
Waiver	\$29.27	\$34.60	\$37.47	-\$2.87	108.28%
Birth to Three	\$19.39	\$9.65	\$8.60	\$1.05	89.09%
TOTAL Billing	\$48.66	\$44.26	\$46.07	-\$1.81	104.10%

*Excludes Public ICF/MR and Targeted Case Mgmt.

North*					
Waiver	\$124.84	\$128.17	\$127.87	\$0.30	99.76%
Public ICF/MR	\$7.43	\$7.52	\$7.57	-\$0.04	100.58%
Targeted Case Mgmt.	\$1.74	\$3.38	\$3.44	-\$0.06	101.63%
TOTAL Billing	\$134.01	\$139.07	\$138.87	\$0.20	99.85%

*Excludes Birth to Three

South*					
Waiver	\$120.40	\$116.63	\$127.01	-\$10.38	108.90%
Public ICF/MR	\$6.18	\$7.20	\$5.43	\$1.77	75.46%
Targeted Case Mgmt.	\$1.61	\$3.17	\$3.70	-\$0.53	116.85%
TOTAL Billing	\$128.19	\$127.00	\$136.14	-\$9.14	107.20%

*Excludes Birth to Three

West*					
Waiver	\$89.88	\$87.81	\$94.02	-\$6.21	107.07%
Public ICF/MR	\$97.49	\$99.35	\$96.96	\$2.39	97.59%
Targeted Case Mgmt.	\$1.27	\$3.33	\$3.10	\$0.23	93.05%
TOTAL Billing	\$188.65	\$190.49	\$194.08	-\$3.59	101.88%

*Excludes Birth to Three

Section VII: Human Resource

A. DDS funded Position Count

<u>Permanent Full Time Position Count (General Funds)</u>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	817	722	3	28	0	64
South	734	637	11	32	0	54
West	645	513	3	24	0	105
STS	1261	1088	1	55	0	117
Central Office	135	119	0	1	0	15
Totals	3592	3079	18	140	0	355

<u>Permanent Part Time Position Count (General Funds)</u>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	364	312	1	1	0	50
South	334	280	6	6	0	42
West	240	206	1	1	0	32
STS	220	121	1	1	0	97
Central Office	2	0	0	0	0	2
Totals	1160	919	9	9	0	223

<u>Other General Fund Positions - Filled</u>						
Type	North	South	West	STS	CO	Total
Temporary	1	15	1	4	3	24
General Workers	33	25	2	117	0	177
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	2	4	6
Inst. Fire	0	0	0	8	0	8
Per Diems	20	16	5	4	6	51

<u>Federal Funded Positions - Filled</u>						
	North	South	West	STS	CO	Total
Full Time	0	0	0	0	11	11
Part Time	6	8	1	0	0	15

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

DDS ABUSE AND NEGLECT REGISTRY QUARTERLY REPORT

April through June - 2011

REGISTRY REFERRALS		
New Referrals this Quarter	20	(19 – Private Sector) (1 – Public Sector)
Referrals as of 3/31/11	602	(595 actual names – 7 individuals have dual referrals)
TOTAL REFERRALS	622	(615 actual names – 7 individuals have dual referrals)

REFERRALS BY SECTOR		
Private sector	475	80%
Public sector	126	20%

	Total to date	Private Sector	Public Sector	YTD Totals
Names on Registry	106 names	77	29	+18
Closed - Arbitration & Legal Proceeding	76	17	59	+1
Closed - Do not meet Statutory Criteria	326	283	43	+35
Total Completed Cases	508	377	131	+54

HEARING ACTIVITY for the Quarter	
Hearings Held	3
Hearing Waivers Received	0
Pending Hearings Scheduled	1

Abuse/Neglect Registry Inquiries

