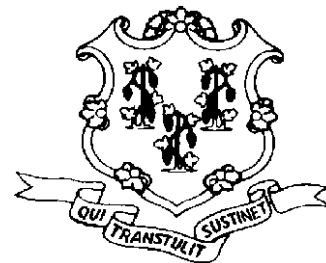




STATE OF CONNECTICUT  
Department of Developmental Services



**M.I.R.**  
**Management Information Report**  
**June 2012**

Issued

July, 2012

by DDS Waiver Policy and Planning

# DDS Management Information Report

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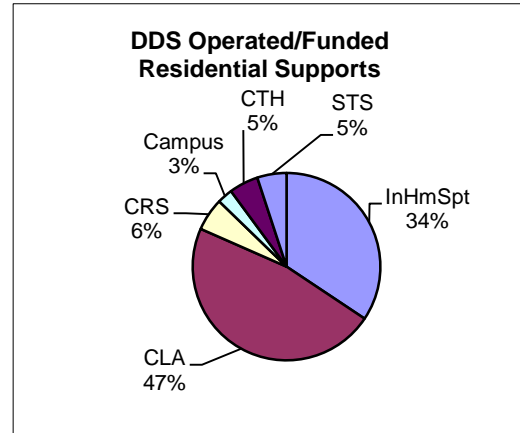
## SECTION I: Services and Supports

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

**Total Clients: 15,858**      **ΔYTD: +218**  
(includes all active DDS clients)

**Total Served: 21,002**      **ΔYTD: +207**  
(Includes active clients plus 5,144 non-DDS clients in Birth to Three programs)

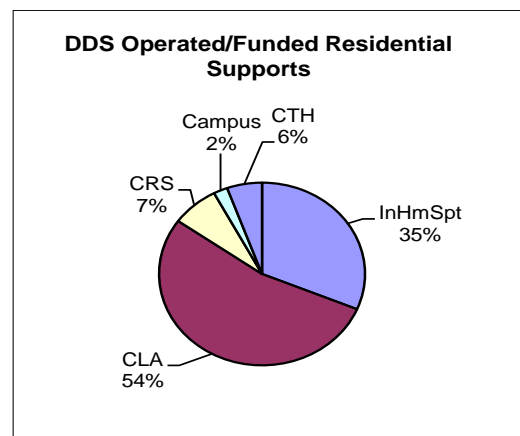
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	6,763		527	847	8,137	51.3%
Own Home (IL)**	334	237	910	212	1,693	10.7%
<b>Sub-Total</b>	<b>7,097</b>	<b>237</b>	<b>1,437</b>	<b>1,059</b>	<b>9,830</b>	<b>62.0%</b>
% Total	72.2%	2.4%	14.6%	10.8%	100%	
<b>DDS Operated/Funded</b>						
STS		401			401	2.5%
DDS Centers		211			211	1.3%
CLA		386	3,371		3,757	23.7%
CRS			450		450	2.8%
CTH			401		401	2.5%
<b>Sub-Total</b>		<b>998</b>	<b>4,222</b>		<b>5,220</b>	<b>32.9%</b>
% Total		19.1%	80.9%		100%	
<b>Other State Agencies</b>						
DMHAS			4		4	0.0%
DOC			3		3	0.0%
DCFCO			57		57	0.4%
<b>Sub-Total</b>			<b>64</b>		<b>64</b>	<b>0.4%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			422		422	2.7%
Res. Schools			136		136	0.9%
Other			118		118	0.7%
<b>Sub-Total</b>			<b>676</b>		<b>676</b>	<b>4.3%</b>
<b>Blank</b>			<b>68</b>		<b>68</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>7,097</b>	<b>1,235</b>	<b>6,467</b>	<b>1,059</b>	<b>15,858</b>	<b>100.0%</b>



### NORTH REGION

**Total Clients: 5,362**      **ΔYTD: +43**  
(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	2,390		164	248	2,802	52.3%
Own Home (IL)**	135	94	257	45	531	9.9%
<b>Sub-Total</b>	<b>2,525</b>	<b>94</b>	<b>421</b>	<b>293</b>	<b>3,333</b>	<b>62.2%</b>
% Total	75.8%	2.8%	12.6%	8.8%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		57			57	1.1%
CLA		207	1,175		1,382	25.8%
CRS			192		192	3.6%
CTH			142		142	2.6%
<b>Sub-Total</b>		<b>264</b>	<b>1,509</b>	<b>0</b>	<b>1,773</b>	<b>33.1%</b>
% Total		14.9%	85.1%	0.0%	100.0%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DOC			3		3	0.1%
DCFCO			20		20	0.4%
<b>Sub-Total</b>			<b>25</b>	<b>0</b>	<b>25</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			107		107	2.0%
Res. Schools			41		41	0.8%
Other			50		50	0.9%
<b>Subtotal</b>			<b>198</b>		<b>198</b>	<b>3.7%</b>
<b>Blank</b>			<b>33</b>		<b>33</b>	<b>0.6%</b>
<b>Grand Total</b>	<b>2,525</b>	<b>358</b>	<b>2,186</b>	<b>293</b>	<b>5,362</b>	<b>100.0%</b>



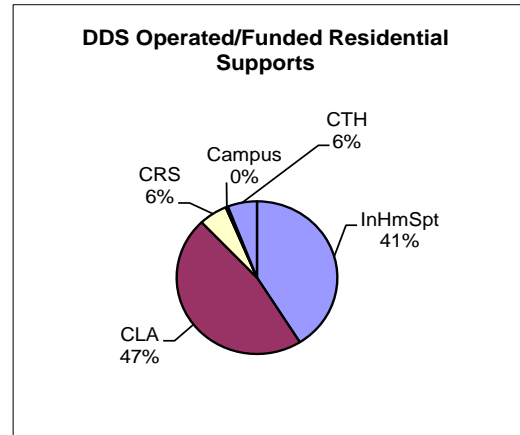
\*People who direct their own services

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

**SOUTH REGION**

**Total Clients: 4,993**      **ΔYTD: +104**  
 (includes all active DDS clients)

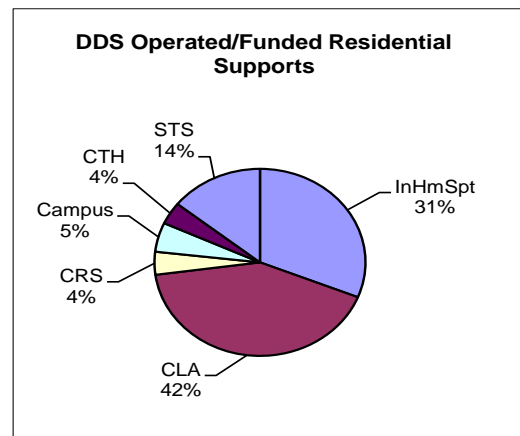
RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,072		171	286	2,529	50.7%
Own Home (IL)**	91	83	423	89	686	13.7%
<b>Sub-Total</b>	<b>2,163</b>	<b>83</b>	<b>594</b>	<b>375</b>	<b>3,215</b>	<b>64.4%</b>
% Total	67.3%	2.6%	18.5%	11.7%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		12			12	0.2%
CLA		159	1,042		1,201	24.1%
CRS			147		147	2.9%
CTH			151		151	3.0%
<b>Sub-Total</b>		<b>171</b>	<b>1,340</b>		<b>1,511</b>	<b>30.3%</b>
% Total		11.3%	88.7%		100.0%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			24		24	0.5%
<b>Sub-Total</b>			<b>25</b>		<b>25</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			160		160	3.2%
Res. Schools			32		32	0.6%
Other			40		40	0.8%
<b>Sub-total</b>			<b>232</b>		<b>232</b>	<b>4.6%</b>
<b>Blank</b>			<b>10</b>		<b>10</b>	<b>0.2%</b>
<b>Grand Total</b>	<b>2,163</b>	<b>254</b>	<b>2,201</b>	<b>375</b>	<b>4,993</b>	<b>100.0%</b>



**WEST REGION**

**Total Clients: 5,503**      **ΔYTD: +71**  
 (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	2,301		192	313	2,806	51.0%
Own Home (IL)**	108	60	230	78	476	8.6%
<b>Sub-Total</b>	<b>2,409</b>	<b>60</b>	<b>422</b>	<b>391</b>	<b>3,282</b>	<b>59.6%</b>
% Total	73.4%	1.8%	12.9%	11.9%	100%	
<b>DDS Operated/Funded</b>						
STS		401			401	7.3%
DDS Centers		142			142	2.6%
CLA		20	1,154		1,174	21.3%
CRS			111		111	2.0%
CTH			108		108	2.0%
<b>Sub-Total</b>		<b>563</b>	<b>1,373</b>		<b>1,936</b>	<b>35.2%</b>
% Total		29.1%	70.9%		100%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			13		13	0.2%
<b>Sub-Total</b>			<b>14</b>		<b>14</b>	<b>0.3%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			155		155	2.8%
Res. Schools			63		63	1.1%
Other			28		28	0.5%
<b>Sub-total</b>			<b>246</b>		<b>246</b>	<b>4.5%</b>
<b>Blank</b>			<b>25</b>		<b>25</b>	<b>0.5%</b>
<b>Grand Total</b>	<b>2,409</b>	<b>623</b>	<b>2,080</b>	<b>391</b>	<b>5,503</b>	<b>100.0%</b>



\*People who direct their own services

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

**SECTION I: Services and Supports**  
**B. Work and Day Services**  
**STATEWIDE**

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		554	0	135	689	4.3%
Group Supp. Emp.		3,244	93		3,337	21.0%
Sheltered Emp.		472	24		496	3.1%
Day Supp. Opt.		3,947	286	94	4,327	27.3%
Individ. Day Supp.		800	0	45	845	5.3%
Comp. Employment	345				345	2.2%
Other		52	1		53	0.3%
<b>Sub-Total</b>	<b>345</b>	<b>9,069</b>	<b>404</b>	<b>274</b>	<b>10,092</b>	<b>63.6%</b>
% Total	3.4%	89.9%	4.0%	2.7%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		3,807			3,807	24.0%
Res School		19			19	0.1%
Birth to Three		18	3		21	0.1%
Other		92	44		136	0.9%
<b>Sub-Total</b>		<b>3,936</b>	<b>47</b>		<b>3,983</b>	<b>25.1%</b>
<b>Other</b>						
No Day Program	1,031				1,031	6.5%
Blanks	752				752	4.7%
<b>Sub-Total</b>	<b>1,783</b>				<b>1,783</b>	<b>11.2%</b>
<b>Grand Total</b>	<b>2,128</b>	<b>13,005</b>	<b>451</b>	<b>274</b>	<b>15,858</b>	<b>100.0%</b>

**NORTH REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		166	0	19	185	3.5%
Group Supp. Emp.		1,194	15		1,209	22.5%
Sheltered Emp.		221	2		223	4.2%
Day Supp. Opt.		1,236	47	43	1,326	24.7%
Individ. Day Supp.		239	0	15	254	4.7%
Comp. Employment	123				123	2.3%
Other		23	0		23	0.4%
<b>Sub-Total</b>	<b>123</b>	<b>3,079</b>	<b>64</b>	<b>77</b>	<b>3,343</b>	<b>62.3%</b>
% Total	3.7%	92.1%	1.9%	2.3%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,329			1,329	24.8%
Res School		5			5	0.1%
Birth to Three		7	0		7	0.1%
Other		80	15		95	1.8%
<b>Sub-Total</b>		<b>1,421</b>	<b>15</b>		<b>1,436</b>	<b>26.8%</b>
<b>Other</b>						
No Day Program	349				349	6.5%
Blanks	234				234	4.4%
<b>Sub-Total</b>	<b>583</b>				<b>583</b>	<b>10.9%</b>
<b>Grand Total</b>	<b>706</b>	<b>4,500</b>	<b>79</b>	<b>77</b>	<b>5,362</b>	<b>100.0%</b>

**SOUTH REGION**

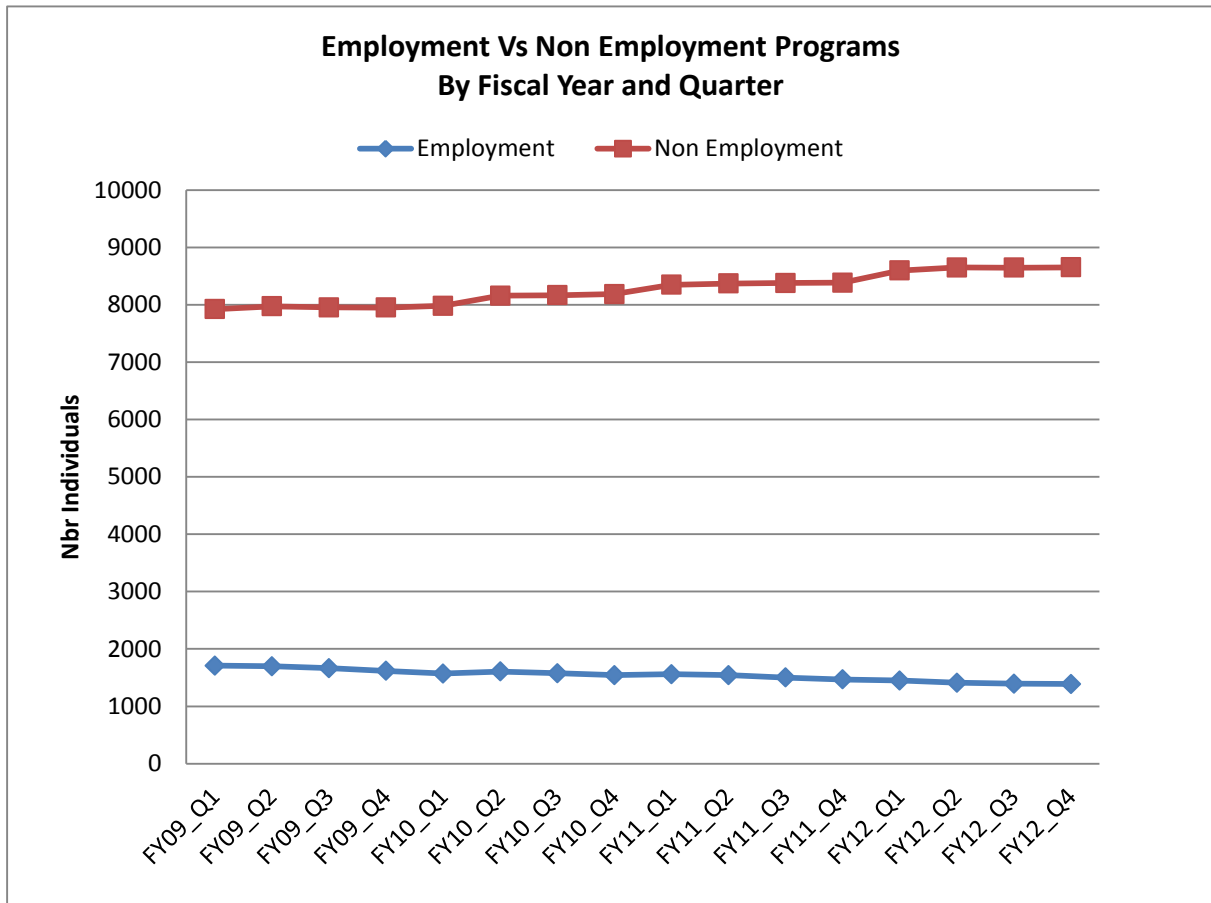
DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		211		69	280	5.6%
Group Supp. Emp.		1,065	13		1,078	21.6%
Sheltered Emp.		93			93	1.9%
Day Supp. Opt.		1,299	0	28	1,327	26.6%
Individ. Day Supp.		364	0	12	376	7.5%
Comp. Employment	103				103	2.1%
Other		8	1		9	0.2%
<b>Sub-Total</b>	<b>103</b>	<b>3,040</b>	<b>14</b>	<b>109</b>	<b>3,266</b>	<b>65.4%</b>
% Total	3.2%	93.1%	0.4%	3.3%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,213			1,213	24.3%
Res School		6			6	0.1%
Birth to Three		2	2		4	0.1%
Other		3	18		21	0.4%
<b>Sub-Total</b>		<b>1,224</b>	<b>20</b>		<b>1,244</b>	<b>24.9%</b>
<b>Other</b>						
No Day Program	290				290	5.8%
Blanks	193				193	3.9%
<b>Sub-Total</b>	<b>483</b>				<b>483</b>	<b>9.7%</b>
<b>Grand Total</b>	<b>586</b>	<b>4,264</b>	<b>34</b>	<b>109</b>	<b>4,993</b>	<b>100.0%</b>

**WEST REGION**

DAY/WORK STATUS						
Day Support	How They Receive Support				Total	% Total
	NA	Private	DDS	Self Direct		
<b>Emp. And Day Supp.</b>						
Ind. Supp. Emp.		177		47	224	4.1%
Group Supp. Emp.		985	65		1,050	19.1%
Sheltered Emp.		158	22		180	3.3%
Day Supp. Opt.		1,412	239	23	1,674	30.4%
Individ. Day Supp.		197	0	18	215	3.9%
Comp. Employment	119				119	2.2%
Other		21	0		21	0.4%
<b>Sub-Total</b>	<b>119</b>	<b>2,950</b>	<b>326</b>	<b>88</b>	<b>3,483</b>	<b>63.3%</b>
% Total	3.4%	84.7%	9.4%	2.5%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,265			1,265	23.0%
Res School		8			8	0.1%
Birth to Three		9	1		10	0.2%
Other		9	11		20	0.4%
<b>Sub-Total</b>		<b>1,291</b>	<b>12</b>		<b>1,303</b>	<b>23.7%</b>
<b>Other</b>						
No Day Program	392				392	7.1%
Blanks	325				325	5.9%
<b>Sub-Total</b>	<b>717</b>				<b>717</b>	<b>13.0%</b>
<b>Grand Total</b>	<b>836</b>	<b>4,241</b>	<b>338</b>	<b>88</b>	<b>5,503</b>	<b>100.0%</b>

SECTION I: Services and Supports

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

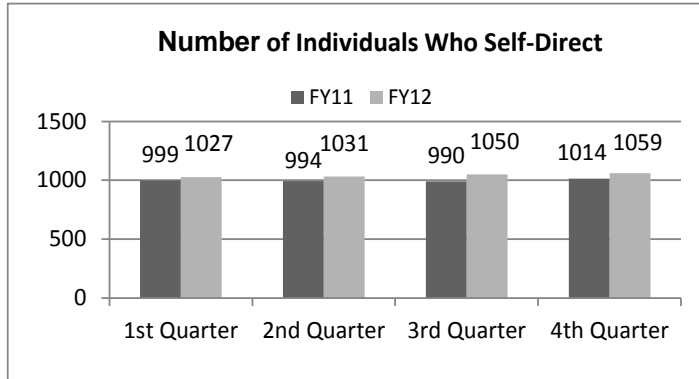


NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.  
 Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized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

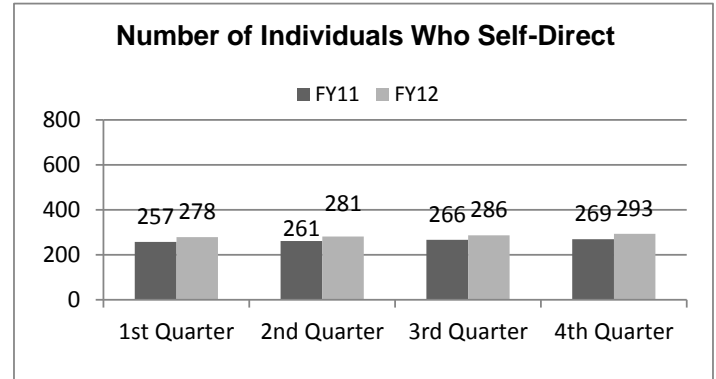
SECTION I: Services and Supports

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

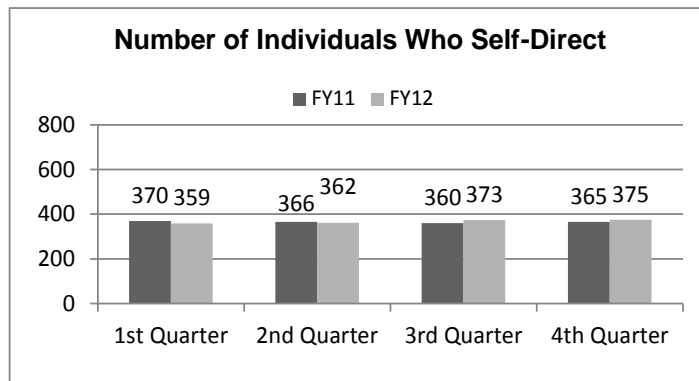
STATEWIDE



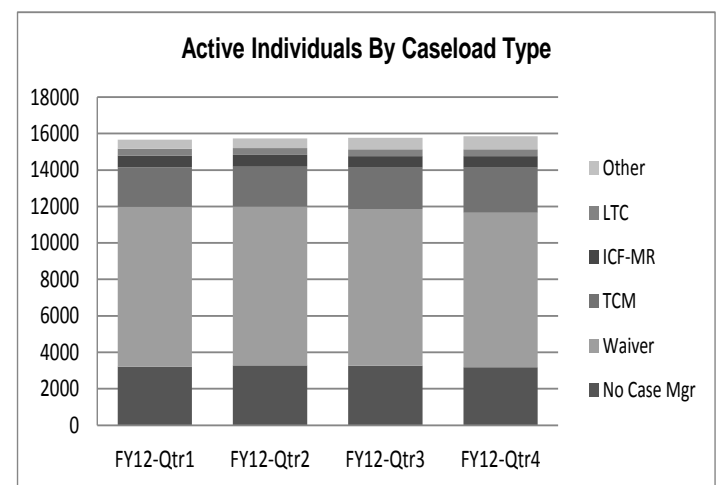
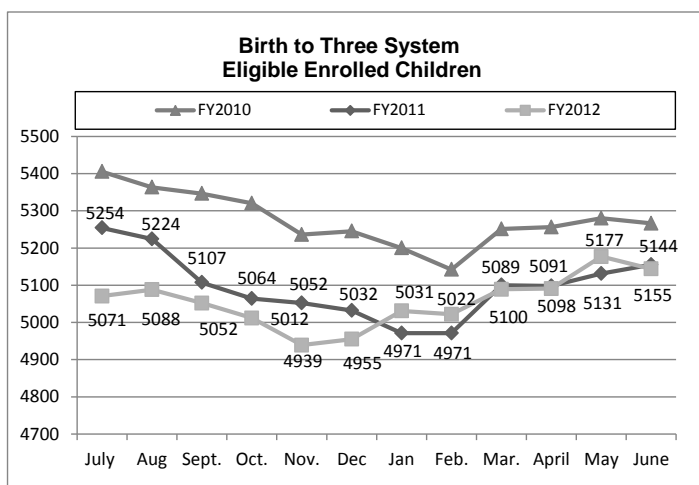
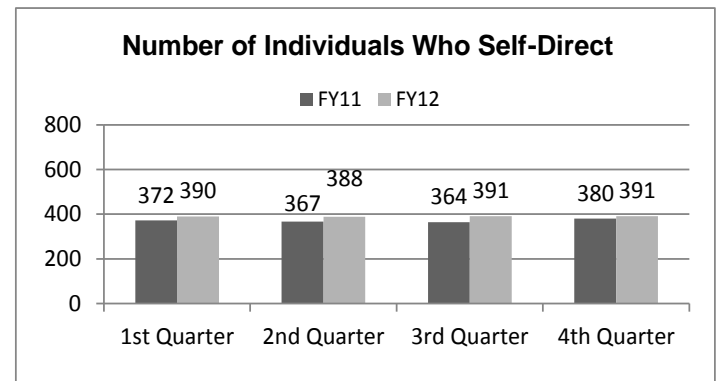
NORTH REGION



SOUTH REGION



WEST REGION



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	13	19	17	-15	-3	0	31

**SECTION I: Services and Supports**  
**G. Family Support – Direct Support Services**

**IFS Family Support - Statewide**

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	15	177	42	165	42	161	48	204	147
Enrolled - Adult	19	207	34	176	28	216	48	262	129
Not Enrolled - Child	45	105	15	80	14	74	18	86	92
Enrolled - Child	16	20	4	35	4	25	5	37	29
<b>Total</b>	<b>95</b>	<b>509</b>	<b>95</b>	<b>456</b>	<b>88</b>	<b>476</b>	<b>119</b>	<b>589</b>	<b>397</b>

**IFS Family Support - NR**

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	38	28	44	16	20	10	19	59
Enrolled - Adult	3	13	10	30	10	20	2	21	25
Not Enrolled - Child	16	53	6	8	0	3	0	1	22
Enrolled - Child	0	15	4	24	0	5	2	6	6
<b>Total</b>	<b>24</b>	<b>119</b>	<b>48</b>	<b>106</b>	<b>26</b>	<b>48</b>	<b>14</b>	<b>47</b>	<b>112</b>

**IFS Family Support - SR**

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	57	5	29	20	52	25	79	55
Enrolled - Adult	12	115	15	68	17	116	34	159	78
Not Enrolled - Child	19	2	5	14	10	21	11	31	45
Enrolled - Child	15	1	0	8	4	19	3	30	22
<b>Total</b>	<b>51</b>	<b>175</b>	<b>25</b>	<b>119</b>	<b>51</b>	<b>208</b>	<b>73</b>	<b>299</b>	<b>200</b>

**IFS Family Support - WR**

Waiver Status	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	82	9	92	6	89	13	106	33
Enrolled - Adult	4	79	9	78	1	80	12	82	26
Not Enrolled - Child	10	50	4	58	4	50	7	54	25
Enrolled - Child	1	4	0	3	0	1	0	1	1
<b>Total</b>	<b>20</b>	<b>215</b>	<b>22</b>	<b>231</b>	<b>11</b>	<b>220</b>	<b>32</b>	<b>243</b>	<b>85</b>



**SECTION I: Services and Supports**

**H. Respite Utilization**

STATEWIDE								
Respite Utilization Data - FY 2012								
Baseline Data - June 2011			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	364		Under 18	182	71	63	63
	Over 18	1126	Over 18	562	200	173	490	1425
Unduplicated Number Of People Using Respite Beds	Under 18	352	Under 18	146	62	58	61	327
	Over 18	1030	Over 18	486	192	146	169	993

NORTH REGION								
Respite Utilization Data - FY 2012								
Baseline Data - June 2011			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	69		Under 18	77	8	5	8
	Over 18	231	Over 18	218	9	6	7	240
Unduplicated Number Of People Using Respite Beds	Under 18	71	Under 18	44	9	8	8	69
	Over 18	187	Over 18	147	21	8	6	182

SOUTH REGION								
Respite Utilization Data - FY 2012								
Baseline Data - June 2011			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	83		Under 18	37	14	7	5
	Over 18	274	Over 18	178	47	27	18	270
Unduplicated Number Of People Using Respite Beds	Under 18	76	Under 18	37	6	0	4	47
	Over 18	253	Over 18	178	19	5	3	205

WEST REGION								
Respite Utilization Data - FY 2012								
Baseline Data - June 2011			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18	212		Under 18	68	49	51	50
	Over 18	621	Over 18	166	144	140	465	915
Unduplicated Number Of People Using Respite Beds	Under 18	205	Under 18	65	47	50	49	211
	Over 18	590	Over 18	161	152	133	160	606

**Section II: Service Needs**  
**A. Residential Waiting List**

<b>STATEWIDE</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	33	579	<b>612</b>
DYTD	8	55	<b>63</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	2	82	<b>84</b>
CRS	0	13	<b>13</b>
CTH	2	20	<b>22</b>
Indiv Home Supp*	12	185	<b>197</b>
Sub-Total	<b>16</b>	<b>300</b>	<b>316</b>
DYTD	2	-32	<b>-30</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	1	1	<b>2</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>1</b>	<b>1</b>	<b>2</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	48	<b>49</b>
Other	1	15	<b>16</b>
Sub-Total	<b>2</b>	<b>63</b>	<b>65</b>
<b>Total w/Sup. &amp; Service</b>	<b>19</b>	<b>364</b>	<b>383</b>
<b>Grand Total</b>	<b>52</b>	<b>943</b>	<b>995</b>
<b>Change YTD</b>	<b>12</b>	<b>25</b>	<b>37</b>

<b>NORTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	6	172	<b>178</b>
DYTD	0	7	<b>7</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	1	14	<b>15</b>
CRS	0	0	<b>0</b>
CTH	0	4	<b>4</b>
Indiv Home Supp*	4	39	<b>43</b>
Sub-Total	<b>5</b>	<b>57</b>	<b>62</b>
DYTD	-2	-30	<b>-32</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	1	0	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	18	<b>18</b>
Other	0	6	<b>6</b>
Sub-Total	<b>0</b>	<b>24</b>	<b>24</b>
<b>Total w/Sup. &amp; Service</b>	<b>6</b>	<b>81</b>	<b>87</b>
<b>Grand Total</b>	<b>12</b>	<b>253</b>	<b>265</b>
<b>Change YTD</b>	<b>-1</b>	<b>-21</b>	<b>-22</b>

<b>SOUTH REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	11	189	<b>200</b>
DYTD	3	26	<b>29</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	1	8	<b>9</b>
CRS	0	1	<b>1</b>
CTH	1	1	<b>2</b>
Indiv Home Supp*	2	15	<b>17</b>
Sub-Total	<b>4</b>	<b>25</b>	<b>29</b>
DYTD	2	7	<b>9</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	1	<b>1</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>0</b>	<b>1</b>	<b>1</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	0	14	<b>14</b>
Other	0	4	<b>4</b>
Sub-Total	<b>0</b>	<b>18</b>	<b>18</b>
<b>Total w/Sup. &amp; Service</b>	<b>4</b>	<b>44</b>	<b>48</b>
<b>Grand Total</b>	<b>15</b>	<b>233</b>	<b>248</b>
<b>Change YTD</b>	<b>5</b>	<b>32</b>	<b>37</b>

<b>WEST REGION</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	16	218	<b>234</b>
DYTD	5	22	<b>27</b>
<b>DDS Operated/Funded:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
CLAs	0	60	<b>60</b>
CRS	0	12	<b>12</b>
CTH	1	15	<b>16</b>
Indiv Home Supp*	6	131	<b>137</b>
Sub-Total	<b>7</b>	<b>218</b>	<b>225</b>
DYTD	2	-9	<b>-7</b>
<b>Other State Agencies:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
DMHAS	0	0	<b>0</b>
DOC	0	0	<b>0</b>
DCF/CTO	0	0	<b>0</b>
Sub-Total	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Emerg.</b>	<b>Pri. 1</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	16	<b>17</b>
Other	1	5	<b>6</b>
Sub-Total	<b>2</b>	<b>21</b>	<b>23</b>
<b>Total w/Sup. &amp; Service</b>	<b>9</b>	<b>239</b>	<b>248</b>
<b>Grand Total</b>	<b>25</b>	<b>457</b>	<b>482</b>
<b>Change YTD</b>	<b>8</b>	<b>14</b>	<b>22</b>

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

**Section II: Service Needs**  
 B. Residential Planning List

<b>STATEWIDE</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	850	317	1167
DYTD	-21	-41	-62
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	4	0	4
CTH	2	0	2
Indiv Home Supp*	187	20	207
<b>Sub-Total</b>	<b>193</b>	<b>20</b>	<b>213</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	1	0	1
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	8	4	12
Other	6	1	7
<b>Sub-Total</b>	<b>14</b>	<b>5</b>	<b>19</b>
<b>Total Supports &amp; Service</b>	<b>210</b>	<b>25</b>	<b>235</b>
<b>Grand Total</b>	<b>1060</b>	<b>342</b>	<b>1402</b>
<b>Change YTD</b>	<b>-31</b>	<b>-42</b>	<b>-73</b>

<b>NORTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	279	113	392
DYTD	-24	-30	-54
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	0	0	0
CTH	0	0	0
Indiv Home Supp*	80	11	91
<b>Sub-Total</b>	<b>80</b>	<b>11</b>	<b>91</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	1	0	1
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	1	4
Other	3	1	4
<b>Sub-Total</b>	<b>6</b>	<b>2</b>	<b>8</b>
<b>Total Supports &amp; Service</b>	<b>87</b>	<b>13</b>	<b>100</b>
<b>Grand Total</b>	<b>366</b>	<b>126</b>	<b>492</b>
<b>Change YTD</b>	<b>-31</b>	<b>-31</b>	<b>-62</b>

<b>SOUTH REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	351	117	468
DYTD	0	-9	-9
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	74	2	76
<b>Sub-Total</b>	<b>77</b>	<b>2</b>	<b>79</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	2	5
Other	2	0	2
<b>Sub-Total</b>	<b>5</b>	<b>2</b>	<b>7</b>
<b>Total Supports &amp; Service</b>	<b>83</b>	<b>4</b>	<b>87</b>
<b>Grand Total</b>	<b>434</b>	<b>121</b>	<b>555</b>
<b>Change YTD</b>	<b>-3</b>	<b>-11</b>	<b>-14</b>

<b>WEST REGION</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
<b>Home/IL (No Supports)</b>	220	87	307
DYTD	3	-2	1
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	33	7	40
<b>Sub-Total</b>	<b>36</b>	<b>7</b>	<b>43</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	2	1	3
Other	1	0	1
<b>Sub-Total</b>	<b>3</b>	<b>1</b>	<b>4</b>
<b>Total Supports &amp; Service</b>	<b>40</b>	<b>8</b>	<b>48</b>
<b>Grand Total</b>	<b>260</b>	<b>95</b>	<b>355</b>
<b>Change YTD</b>	<b>3</b>	<b>0</b>	<b>3</b>

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

**Section II: Service Needs**

**C. Future Planning Ageouts and High School Graduates**

**Residential Ageouts**

<b>STATEWIDE</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	102
FY 2014	90
FY 2015	92

<b>NORTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	49
FY 2014	35
FY 2015	27

<b>SOUTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	22
FY 2014	23
FY 2015	37

<b>WEST REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	31
FY 2014	32
FY 2015	28

**Grads and Day Ageouts**

<b>STATEWIDE</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	322	102
<b>FY 2014</b>	190	93
<b>FY 2015</b>	91	79

<b>NORTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	122	41
<b>FY 2014</b>	31	37
<b>FY 2015</b>	7	29

<b>SOUTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	94	30
<b>FY 2014</b>	85	26
<b>FY 2015</b>	7	20

<b>WEST REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	106	31
<b>FY 2014</b>	74	30
<b>FY 2015</b>	77	30

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to Graduate from their School District. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2015).

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

FY 12 - Fourth Quarter Report Waiting List Activities Service Activity July 1, 2011 - June 30, 2012	
<b>Residential Waiting List                      Funding and Service Activity</b>	
<b>North Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	19
Move Utilizing Portable Funding	95
<b>South Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	28
Move Utilizing Portable Funding	50
<b>West Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	23
Move Utilizing Portable Funding	46
<b>Statewide</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	<b>70</b>
Move Utilizing Portable Funding	<b>191</b>

<b>Residential AgeOuts</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	24	24	0
<b>Total</b>	24	24	0
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	18	8	-10
<b>Total</b>	18	8	-10
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	25	21	-4
<b>Total</b>	25	21	-4
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	67	53	-14
<b>Grand Total</b>	67	53	-14

Five additional individuals were served with FY 11 funds during this period

**Section III: New Development Goals and Support Activity**

**B. Underserved Consumers Receiving Annualized Residential Supports**

**C. Day AgeOuts and High School Grads**

<b>Annualized Resources For Underserved Consumers</b>			
	<b>Number</b>	<b>Total*</b>	<b>Pct</b>
<b>North Region</b>	<b>22</b>	<b>84</b>	26%
<b>South Region</b>	<b>1</b>	<b>22</b>	5%
<b>West Region</b>	<b>10</b>	<b>243</b>	4%
<b>Statewide</b>	<b>33</b>	<b>349</b>	9%

Includes only consumers who are Priority E or 1 on PRAT Database

\*Total represents all Pri E/1 underserved consumers active on the waiting list during the reporting quarter

<b>High School Graduates and Age Out* Funding</b>			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	98	97	-1
June 2011 Age Outs Served w/FY12 Grad Funds	24	27	3
<b>Total</b>	122	124	2
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	85	72	-13
June 2011 Age Outs Served w/FY12 Grad Funds	21	20	-1
<b>Total</b>	106	92	-14
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	71	73	2
June 2011 Age Outs Served w/FY12 Grad Funds	25	27	2
<b>Total</b>	96	100	4
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	254	242	-12
June 2011 Age Outs Served w/FY12 Grad Funds	70	74	4
<b>Grand Total</b>	324	316	-8

\*Individuals Aging out of DCF and LEA Services

**Section IV: Eligibility**

Eligibility Inquiries And Determination  
Cumulative For All Four Quarters -- FY 12  
July 1, 2011- June 30, 2012

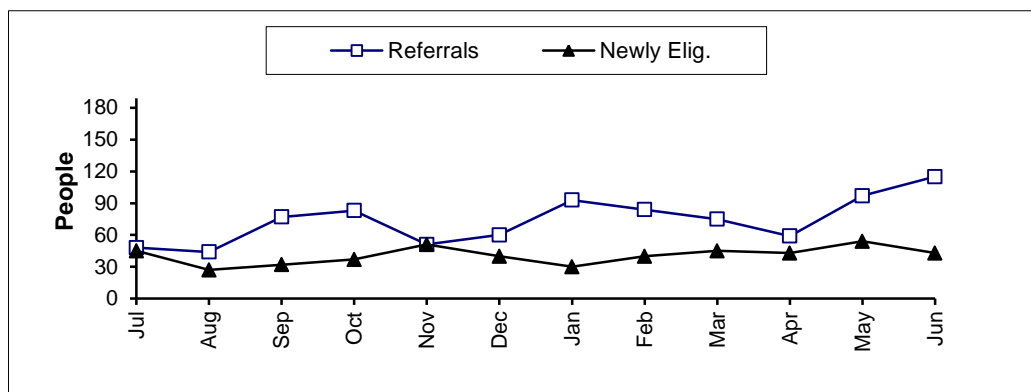
There Were 886 Returned Completed Or Partial  
Applications To Eligibility Unit  
Out Of Over 1500-2000 Referrals To The Eligibility Unit

There Were 638 Eligibility Determinations  
Cumulative For All Four Quarters -- FY 12  
July 1, 2011- June 30, 2012

Age Range	Total	Eligible	% Eligible Of Total Eligible	Ineligible	% Ineligible Of Total Ineligible
3-4.9	47	47	9.65%	0	0.00%
5-7	63	51	10.47%	12	7.95%
8-17.9	286	220	45.17%	66	43.71%
18-20.9	125	89	18.28%	36	23.84%
21-29	75	51	10.47%	24	15.89%
30-39	13	9	1.85%	4	2.65%
40-49	17	11	2.26%	6	3.97%
50-59	8	7	1.44%	1	0.66%
60-69	4	2	0.41%	2	1.32%
<b>Totals*</b>	<b>638</b>	<b>487</b>	<b>76.33%</b>	<b>151</b>	<b>23.67%</b>

\*Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 638

**Monthly Referral/Eligibility Activity**



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

**DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE**

June 2012 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	159	0	0	0	0	159	1%
6-13	0	0	5	0	1	18	0	0	0	11	0	0	0	1,217	0	2	9	4	1,267	8%
14-17	0	0	37	0	3	14	0	0	0	41	0	0	0	1,008	0	1	12	4	1,120	7%
18-21	1	1	108	26	11	20	1	0	0	52	10	0	1	1,287	0	1	29	7	1,555	10%
22-34	23	24	601	171	78	5	11	0	2	27	345	8	64	2,562	0	6	17	26	3,970	25%
35-44	52	76	539	75	71	0	12	3	5	2	180	29	111	847	2	3	12	9	2,028	13%
45-54	172	136	931	102	109	0	44	1	8	2	204	74	168	643	2	4	10	7	2,617	17%
55-64	200	98	717	48	79	0	90	12	7	1	113	79	124	295	0	1	6	8	1,878	12%
65-74	115	42	313	23	36	0	89	10	15	0	60	32	44	80	0	1	3	3	866	5%
75+	49	9	120	5	13	0	98	5	9	0	20	15	12	18	0	0	4	0	377	2%
<b>TOTAL</b>	<b>612</b>	<b>386</b>	<b>3,371</b>	<b>450</b>	<b>401</b>	<b>57</b>	<b>345</b>	<b>31</b>	<b>46</b>	<b>136</b>	<b>932</b>	<b>237</b>	<b>524</b>	<b>8,137</b>	<b>4</b>	<b>19</b>	<b>102</b>	<b>68</b>	<b>15,858</b>	<b>100%</b>
<b>PERCENT</b>	<b>4%</b>	<b>2%</b>	<b>21%</b>	<b>3%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>6%</b>	<b>1%</b>	<b>3%</b>	<b>51%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>100%</b>	

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
<b>Children (Age 0-17)</b>	0	0	42	0	4	32	0	0	0	52	0	0	0	2,405	0	3	21	8	2,567	16%
<b>Young Adults (Age 18-21)</b>	1	1	108	26	11	20	1	0	0	52	10	0	1	1,287	0	1	29	7	1,555	10%
<b>Adults (Age 22 and Over)</b>	611	385	3,221	424	386	5	344	31	46	32	922	237	523	4,445	4	15	52	53	11,736	74%
<b>Total</b>	612	386	3,371	450	401	57	345	31	46	136	932	237	524	8,137	4	19	102	68	15,858	100%
<b>Percent</b>	4%	2%	21%	3%	3%	0%	2%	0%	0%	1%	6%	1%	3%	51%	0%	0%	1%	0%	100%	

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

Campus (RC,TRS) = Regional or STS Campus Unit  
 DDS CLA (CLA) = DDS Operated Community Living Arrangement  
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement  
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp 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 2012 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	8	4	0	0	0	0	0	9	21	0%
3-5	0	0	0	0	0	0	0	46	97	0	0	0	0	1	15	159	1%
6-13	0	1	0	0	0	0	0	47	1,136	2	0	0	7	7	67	1,267	8%
14-17	0	0	0	0	0	0	0	9	1,040	6	0	0	6	2	57	1,120	7%
18-21	10	5	18	1	3	1	0	4	1,400	18	0	0	7	13	75	1,555	10%
22-34	1,189	289	1,328	85	231	136	0	0	143	11	63	4	12	237	242	3,970	25%
35-44	647	145	667	91	49	63	0	0	2	3	100	13	4	170	74	2,028	13%
45-54	1,003	164	780	152	44	81	0	0	1	1	92	9	2	208	80	2,617	17%
55-64	865	67	419	119	24	87	0	0	1	1	72	3	1	149	70	1,878	12%
65-74	433	17	108	37	7	74	0	0	0	0	15	3	0	123	49	866	5%
75+	180	2	17	11	1	49	1	0	0	0	3	2	1	87	23	377	2%
<b>TOTAL</b>	<b>4,327</b>	<b>690</b>	<b>3,337</b>	<b>496</b>	<b>359</b>	<b>491</b>	<b>1</b>	<b>114</b>	<b>3,824</b>	<b>42</b>	<b>345</b>	<b>34</b>	<b>40</b>	<b>997</b>	<b>761</b>	<b>15,858</b>	<b>100%</b>
<b>PERCENT</b>	<b>27%</b>	<b>4%</b>	<b>21%</b>	<b>3%</b>	<b>2%</b>	<b>3%</b>	<b>0%</b>	<b>1%</b>	<b>24%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>6%</b>	<b>5%</b>	<b>100%</b>	
<b>Sub-Totals by Age Groups</b>																	
Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	1	0	0	0	0	0	110	2,277	8	0	0	13	10	148	2,567	16%
Young Adults (Age 18-21)	10	5	18	1	3	1	0	4	1,400	18	0	0	7	13	75	1,555	10%
Adults (Age 22 and Over)	4,317	684	3,319	495	356	490	1	0	147	16	345	34	20	974	538	11,736	74%
<b>Total</b>	<b>4,327</b>	<b>690</b>	<b>3,337</b>	<b>496</b>	<b>359</b>	<b>491</b>	<b>1</b>	<b>114</b>	<b>3,824</b>	<b>42</b>	<b>345</b>	<b>34</b>	<b>40</b>	<b>997</b>	<b>761</b>	<b>15,858</b>	<b>100%</b>
<b>Percent</b>	<b>27%</b>	<b>4%</b>	<b>21%</b>	<b>3%</b>	<b>2%</b>	<b>3%</b>	<b>0%</b>	<b>1%</b>	<b>24%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>6%</b>	<b>5%</b>		
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	DDS	Private	CRS*	CTH	Family Home	Own	RCH	Other	Total
	CLA	CLA				Home w/ Supports			
North	203	987	161	128	1,055	402	6	23	2,965
South	156	907	127	143	1,117	573	5	13	3,041
West	19	911	94	101	1,114	370	5	18	2,632
<b>Jun 12 Total</b>	<b>378</b>	<b>2,805</b>	<b>382</b>	<b>372</b>	<b>3,286</b>	<b>1,345</b>	<b>16</b>	<b>54</b>	<b>8,638</b>
June 2011	403	2,856	329	398	3,384	1,365	12	41	8,788
ΔYTD	-25	-51	53	-26	-98	-20	4	13	-150

**Comprehensive Waiver Enrollees**

Region	DDS	Private	CRS*	CTH	Family Home	Own	RCH	Other	Total
	CLA	CLA				Home w/ Supports			
North	203	981	146	99	89	205	0	9	1,732
South	156	904	104	127	67	258	2	10	1,628
West	19	907	82	79	87	142	3	6	1,325
<b>Jun 12 Total</b>	<b>378</b>	<b>2,792</b>	<b>332</b>	<b>305</b>	<b>243</b>	<b>605</b>	<b>5</b>	<b>25</b>	<b>4,685</b>
June 2011	403	2,837	277	340	231	622	4	17	4,731
ΔYTD	-25	-45	55	-35	12	-17	1	8	-46

**Individual and Family Support Waiver Enrollees**

Region	DDS	Private	CRS*	CTH	Family Home	Own	RCH	Other	Total
	CLA	CLA				Home w/ Supports			
North	0	6	15	29	930	195	6	13	1,194
South	0	3	23	16	1,007	313	3	3	1,368
West	0	4	12	22	964	225	2	12	1,241
<b>Jun 12 Total</b>	<b>0</b>	<b>13</b>	<b>50</b>	<b>67</b>	<b>2,901</b>	<b>733</b>	<b>11</b>	<b>28</b>	<b>3,803</b>
June 2011	0	19	52	58	3,107	742	8	24	4,010
ΔYTD	0	-6	-2	9	-206	-9	3	4	-207

**Employment and Day Support Waiver Enrollees**

Region	DDS	Private	CRS*	CTH	Family Home	Own	RCH	Other	Total
	CLA	CLA				Home w/ Supports			
North	0	0	0	0	36	2	0	1	39
South	0	0	0	0	43	2	0	0	45
West	0	0	0	0	63	3	0	0	66
<b>Jun 12 Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>150</b>
June 2011	0	0	0	0	46	1			47
ΔYTD	0	0	0	0	96	6	0	1	103

Data Source: CAMRIS 6/12

**NOTE 1:** IFS Waiver enrollees reported as living in CLAs and CRSs are pending transfer to the Comprehensive Waiver.

**NOTE 2:** "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

**NOTE 3:** "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

**Section VI: Home and Community Based Waiver**

**B. Federal Revenue**

<b>Actual v. Projected Revenue - FY 2012 Fourth Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 11</b>	<b>SFY 12</b>	<b>SFY 12</b>	<b>SFY 12</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>vs Actual</b>	<b>Revenue</b>
					<b>Received</b>
Waiver	\$386.36	\$324.39	\$351.44	-\$27.05	108.34%
ICF/MR	\$109.95	\$109.66	\$108.36	\$1.29	98.82%
TCM	\$10.24	\$4.62	\$4.88	-\$0.26	105.73%
B-3	\$8.60	\$4.96	\$6.23	-\$1.27	125.72%
<b>TOTAL Billing</b>	<b>\$515.15</b>	<b>\$443.62</b>	<b>\$470.91</b>	<b>-\$27.30</b>	<b>106.15%</b>

<b>Actual v. Projected Revenue - FY 2012 Fourth Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 11</b>	<b>SFY 12</b>	<b>SFY 12</b>	<b>SFY 12</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>vs Actual</b>	<b>Revenue</b>
					<b>Received</b>
Autism Waiver	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Comp Waiver	\$315.82	\$287.42	\$297.35	-\$9.93	103.45%
IFS Waiver	\$70.54	\$34.94	\$53.08	-\$18.14	151.92%
Supports Waiver	\$0.00	\$2.02	\$1.00	\$1.02	49.49%
<b>Total Waiver</b>	<b>\$386.36</b>	<b>\$324.39</b>	<b>\$351.44</b>	<b>-\$27.05</b>	<b>108.34%</b>
Public ICF/MR	\$109.95	\$109.66	\$108.36	\$1.29	98.82%
Targeted Case Mgmt.	\$10.24	\$4.62	\$4.88	-\$0.26	105.73%
Birth to Three	\$8.60	\$4.96	\$6.23	-\$1.27	125.72%
<b>TOTAL Billing</b>	<b>\$515.15</b>	<b>\$443.62</b>	<b>\$470.91</b>	<b>-\$27.30</b>	<b>106.15%</b>

**Section VII: Human Resource**

**A. DDS funded Position Count**

<b>Permanent Full Time Position Count (General Funds)</b>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	819	658	18	17	0	126
South	731	574	12	28	0	117
West	646	521	1	18	0	106
STS	1261	934	3	63	0	261
Central Office	136	106	1	0	0	29
<b>Totals</b>	<b>3593</b>	<b>2793</b>	<b>35</b>	<b>126</b>	<b>0</b>	<b>639</b>

<b>Permanent Part Time Position Count (General Funds)</b>						
Region	Funded	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	364	275	9	16	0	64
South	335	261	1	12	0	61
West	239	197	0	8	0	34
STS	220	109	0	13	0	98
Central Office	2	0	0	0	0	2
<b>Totals</b>	<b>1160</b>	<b>842</b>	<b>10</b>	<b>49</b>	<b>0</b>	<b>259</b>

<b>Other General Fund Positions - Filled</b>						
Type	North	South	West	STS	CO	Total
Temporary	17	34	5	7	0	63
General Workers	32	24	3	109	0	168
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	0	2	2
Inst. Fire	0	0	0	6	0	6
Per Diems	19	13	5	4	6	47

**Section VII: Human Resources**

**B. DDS Abuse and Neglect Registry**

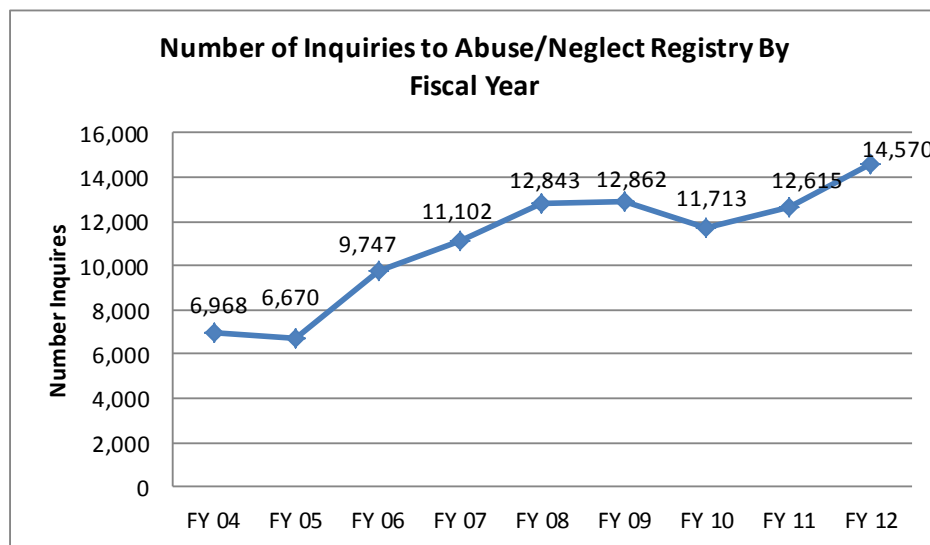
**DDS Abuse and Neglect Registry Quarterly Report**

**April - June 2012**

Registry Notifications Received							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	20	18	90%	2	10%	0	0%
Notifications as of 3/31/12	687	554	81%	133	19%	0	0%
Total Cumulative Notifications *	707	572	81%	135	19%	0	0%

Disposition of Registry Notifications							
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	3	3	100%	0	0%	0	0%
Names on Registry as of 3/31/12	113	86	76%	27	24%	0	0%
Closed - Arbitration & Legal Proceedings	82	21	26%	61	74%	0	0%
Closed - Do not meet Statutory Criteria	350	309	88%	41	12%	0	0%
Total Completed Cases*	548	419	76%	129	24%	0	0%

\*Represents cumulative data from the beginning of the Abuse/Neglect Registry



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
4,085	14,570