



**State of Connecticut  
Department of Developmental Services**

**M.I.R  
Management Information Report  
June 2019**

**Attachment**

The Management Information Report (MIR) provides DDS stakeholders and staff with information about eligibility, services and supports for individuals, support needs and new development activities, case load by age, waiver enrollment and revenue, and personnel management.

Notes for the June 30, 2019 MIR:

There have been minor changes to the report this quarter.

Section II: Service Needs, A. Waiting List – Emergency and Urgent Categories starting on page 7. The row label was changed from “Home/IL (No Supports)” to “No Services”. This change addresses the fact that some individuals are living in settings other than family home/independent living prior to receiving services, however all individuals with this status have \$0 in annualized funding and have “No Services”.

Section IV. Caseload by Age, B. Day/Work Services starting on page 35. Some pie chart labels were abbreviated to reduce overlap. The abbreviations are explained in the legend.

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June 2019



State of Connecticut  
Department of Developmental Services

**M.I.R.**  
**Management**  
**Information Report**  
**June 2019**

Issued  
September 2019  
by DDS Commissioner's  
Office

# DDS Management Information Report

June 2019

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# Section I: Services and Supports

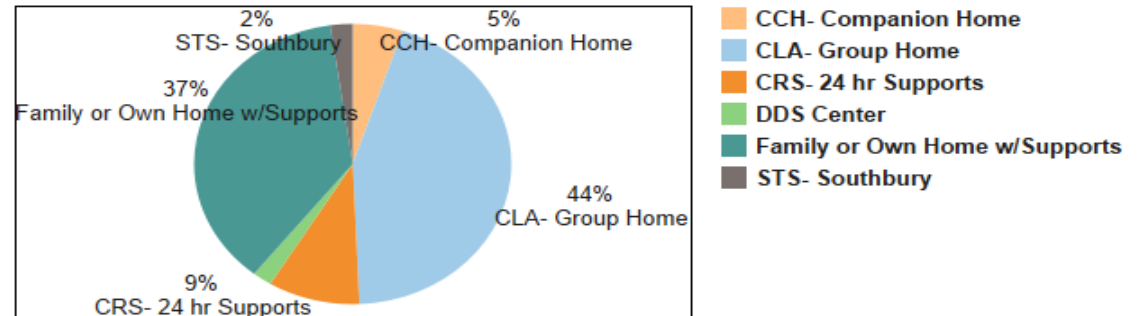
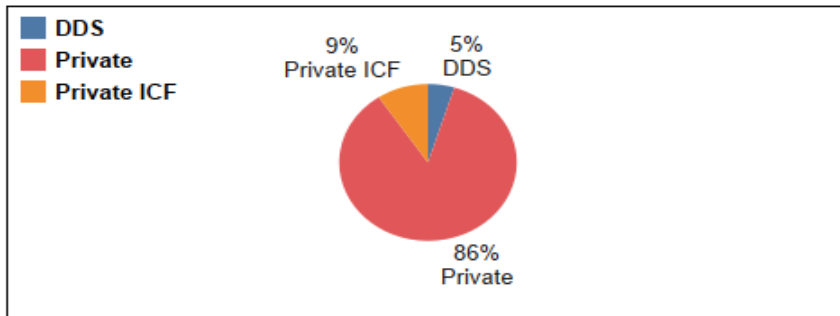
June 2019

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

Total Individuals with Intellectual Disability who are active with DDS: 17,126

### How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
<b>At Home</b>	Family Home		502	1,042		8,135	<b>9,679</b>	<b>56.52%</b>
	Own Home (IL)	129	858	312		379	<b>1,678</b>	<b>9.80%</b>
	<b>Sub-Total</b>	<b>129</b>	<b>1,360</b>	<b>1,354</b>		<b>8,514</b>	<b>11,357</b>	<b>66.31%</b>
<b>DDS Operated/ Funded</b>	CCH (Companion Home)		390				<b>390</b>	<b>2.28%</b>
	CLA (Group Home)	180	3,216		350		<b>3,746</b>	<b>21.87%</b>
	CRS (24 hr Supports)		718				<b>718</b>	<b>4.19%</b>
	DDS Center	151					<b>151</b>	<b>0.88%</b>
	STS (Southbury)	173					<b>173</b>	<b>1.01%</b>
<b>Sub-Total</b>	<b>504</b>	<b>4,324</b>		<b>350</b>		<b>5,178</b>	<b>30.23%</b>	
<b>Other</b>	Blank		40				<b>40</b>	<b>0.23%</b>
	Long Term Care		337				<b>337</b>	<b>1.97%</b>
	Not DDS Funded		49				<b>49</b>	<b>0.29%</b>
	Residential School		97				<b>97</b>	<b>0.57%</b>
	<b>Sub-Total</b>		<b>523</b>				<b>523</b>	<b>3.05%</b>
<b>Other State Agencies</b>	DCF		57				<b>57</b>	<b>0.33%</b>
	DMHAS		3				<b>3</b>	<b>0.02%</b>
	DOC		8				<b>8</b>	<b>0.05%</b>
	<b>Sub-Total</b>		<b>68</b>				<b>68</b>	<b>0.40%</b>
<b>Grand Total</b>		<b>633</b>	<b>6,275</b>	<b>1,354</b>	<b>350</b>	<b>8,514</b>	<b>17,126</b>	<b>100.00%</b>



Note: Individuals living in their family or own home with supports have one or more of the following services SharedLiving, Companion Service, Respite Service, In Home Supports, Behavioral Supports and Personal Supports.

# Section I: Services and Supports

June 2019

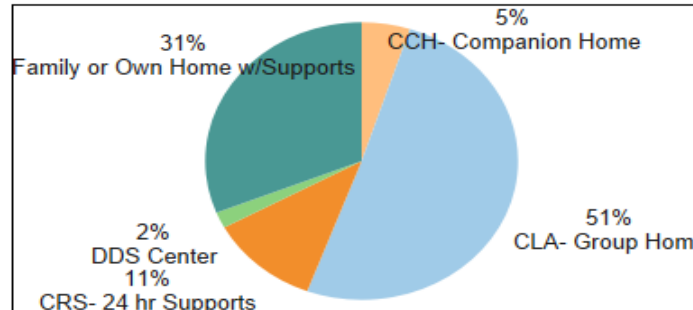
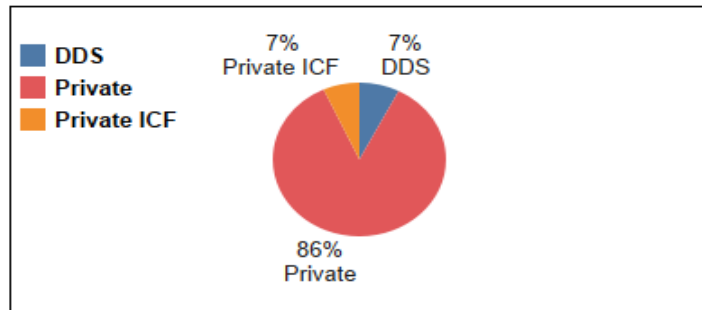
## A. Where People Live and How They Are Supported

### NORTH REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,799

### How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		141	274		2,841	3,256	56.15%
	Own Home (IL)	40	260	63		133	496	8.55%
	Sub-Total	40	401	337		2,974	3,752	64.70%
DDS Operated/ Funded	CCH (Companion Home)		125				125	2.16%
	CLA (Group Home)	102	1,168		92		1,362	23.49%
	CRS (24 hr Supports)		286				286	4.93%
	DDS Center	47					47	0.81%
	Sub-Total	149	1,579		92		1,820	31.38%
Other	Blank		12				12	0.21%
	Long Term Care		140				140	2.41%
	Not DDS Funded		28				28	0.48%
	Residential School		29				29	0.50%
	Sub-Total		209				209	3.60%
Other State Agencies	DCF		12				12	0.21%
	DMHAS		1				1	0.02%
	DOC		5				5	0.09%
	Sub-Total		18				18	0.31%
<b>Grand Total</b>		<b>189</b>	<b>2,207</b>	<b>337</b>	<b>92</b>	<b>2,974</b>	<b>5,799</b>	<b>100.00%</b>



- CCH- Companion Home
- CLA- Group Home
- CRS- 24 hr Supports
- DDS Center
- Family or Own Home w/Supports

# Section I: Services and Supports

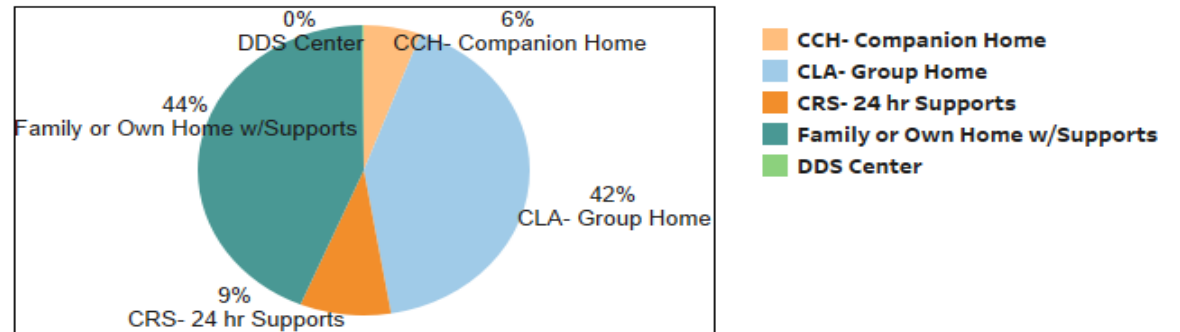
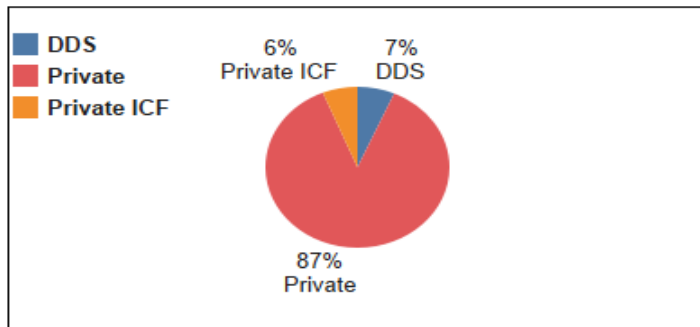
June 2019

## A. Where People Live and How They Are Supported SOUTH REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,517

### How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		223	349		2,512	3,084	55.90%
	Own Home (IL)	57	400	124		133	714	12.94%
	Sub-Total	57	623	473		2,645	3,798	68.84%
DDS Operated/Funded	CCH (Companion Home)		147				147	2.66%
	CLA (Group Home)	77	1,028		72		1,177	21.33%
	CRS (24 hr Supports)		234				234	4.24%
	DDS Center	3					3	0.05%
	Sub-Total	80	1,409		72		1,561	28.29%
Other	Blank		8				8	0.15%
	Long Term Care		79				79	1.43%
	Not DDS Funded		11				11	0.20%
	Residential School		31				31	0.56%
	Sub-Total		129				129	2.34%
Other State Agencies	DCF		27				27	0.49%
	DMHAS		2				2	0.04%
	Sub-Total		29				29	0.53%
<b>Grand Total</b>		<b>137</b>	<b>2,190</b>	<b>473</b>	<b>72</b>	<b>2,645</b>	<b>5,517</b>	<b>100.00%</b>





# Section I: Services and Supports

June 2019

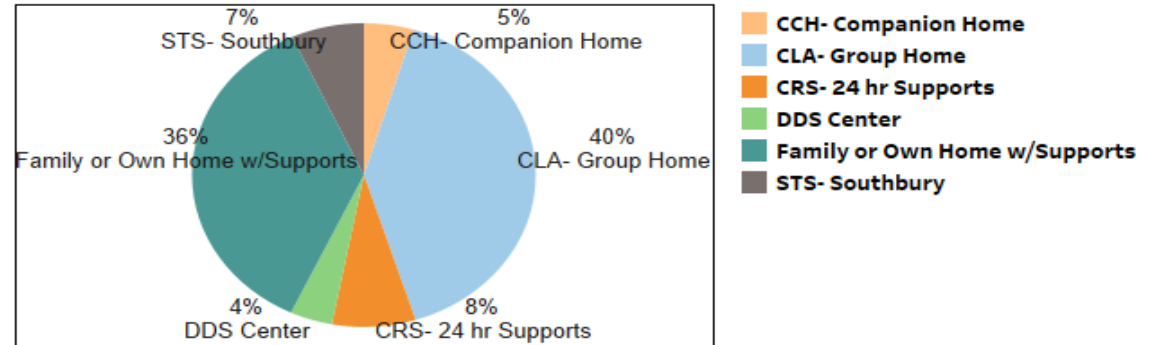
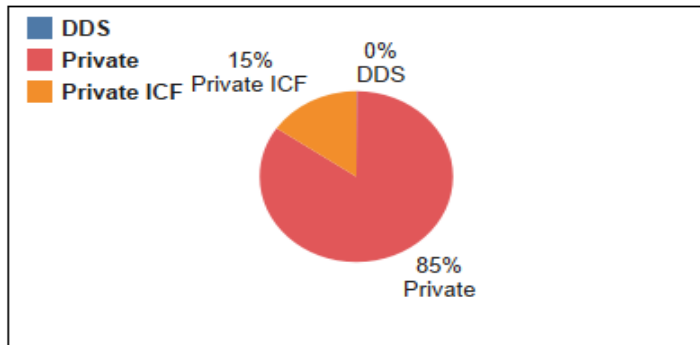
## A. Where People Live and How They Are Supported

### WEST REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,810

### How They Receive Support

Where People Live		DDS	Private Provider	Self Direct	Private ICF	No Annual Funds	Grand Total	% Total
At Home	Family Home		138	419		2,782	3,339	57.47%
	Own Home (IL)	32	198	125		113	468	8.06%
	Sub-Total	32	336	544		2,895	3,807	65.52%
DDS Operated/Funded	CCH (Companion Home)		118				118	2.03%
	CLA (Group Home)	1	1,020		186		1,207	20.77%
	CRS (24 hr Supports)		198				198	3.41%
	DDS Center	101					101	1.74%
	STS (Southbury)	173					173	2.98%
	Sub-Total	275	1,336		186		1,797	30.93%
Other	Blank		20				20	0.34%
	Long Term Care		118				118	2.03%
	Not DDS Funded		10				10	0.17%
	Residential School		37				37	0.64%
	Sub-Total		185				185	3.18%
Other State Agencies	DCF		18				18	0.31%
	DOC		3				3	0.05%
	Sub-Total		21				21	0.36%
<b>Grand Total</b>		<b>307</b>	<b>1,878</b>	<b>544</b>	<b>186</b>	<b>2,895</b>	<b>5,810</b>	<b>100.00%</b>





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

**STATEWIDE**

**June 2019**

Total Individuals with Intellectual Disability who are active with DDS: 17,126

**How They Receive Support**

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
Employment and Day Supports	Individual Supp. Emp.		577	111		688	4.02%
	Group Supported Emp.	47	2,618			2,665	15.56%
	Pre-Vocational		89			89	0.52%
	Day Support Option	73	4,802	104		4,979	29.07%
	Adult Day Health		37			37	0.22%
	Senior Supports	26	323	1		350	2.04%
	Individual Day Supp.	1	1,190	449		1,640	9.58%
	Competitive Employment				294	294	1.72%
	Other	2	399			401	2.34%
	Sub-Total	149	10,035	665	294	11,143	65.06%
Educational and Developmental Services	Local Ed. Agency		3,875			3,875	22.63%
	Residential School		5			5	0.03%
	Other	30	71		3	104	0.61%
	Sub-Total	30	3,951		3	3,984	23.26%
Other	No Day Program				1,238	1,238	7.23%
	Blanks				761	761	4.44%
	Sub-Total				1,999	1,999	11.67%
<b>Grand Total</b>		<b>179</b>	<b>13,986</b>	<b>665</b>	<b>2,296</b>	<b>17,126</b>	<b>100.00%</b>

Note: The numbers above represent primary day program. Some individuals may develop blended programs, in which they participate in more than one type of program each week.

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

**NORTH REGION**

**June 2019**

Total Individuals with Intellectual Disability who are active with DDS: 5,799

**How They Receive Support**

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
<b>Employment and Day Supports</b>	Individual Supp. Emp.		210	22		232	4.00%
	Group Supported Emp.		1,028			1,028	17.73%
	Pre-Vocational		27			27	0.47%
	Day Support Option		1,607	73		1,680	28.97%
	Adult Day Health		11			11	0.19%
	Senior Supports		118			118	2.03%
	Individual Day Supp.	1	399	87		487	8.40%
	Competitive Employment				111	111	1.91%
	Other	2	102			104	1.79%
	Sub-Total	3	3,502	182	111	3,798	65.49%
<b>Educational and Developmental Services</b>	Local Ed. Agency		1,238			1,238	21.35%
	Other	10	68			78	1.35%
	Sub-Total	10	1,306			1,316	22.69%
<b>Other</b>	No Day Program				424	424	7.31%
	Blanks				261	261	4.50%
	Sub-Total				685	685	11.81%
<b>Grand Total</b>		<b>13</b>	<b>4,808</b>	<b>182</b>	<b>796</b>	<b>5,799</b>	<b>100.00%</b>

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

**June 2019**

**SOUTH REGION**

Total Individuals with Intellectual Disability who are active with DDS: 5,517

**How They Receive Support**

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	% Total
<b>Employment and Day Supports</b>	Individual Supp. Emp.		192	56		248	4.50%
	Group Supported Emp.		885			885	16.04%
	Pre-Vocational		19			19	0.34%
	Day Support Option		1,513	13		1,526	27.66%
	Adult Day Health		14			14	0.25%
	Senior Supports		123			123	2.23%
	Individual Day Supp.		482	159		641	11.62%
	Competitive Employment				91	91	1.65%
	Other		101			101	1.83%
	Sub-Total		3,329	228	91	3,648	66.12%
<b>Educational and Developmental Services</b>	Local Ed. Agency		1,255			1,255	22.75%
	Other	11			1	12	0.22%
	Sub-Total	11	1,255		1	1,267	22.97%
<b>Other</b>	No Day Program				441	441	7.99%
	Blanks				161	161	2.92%
	Sub-Total				602	602	10.91%
<b>Grand Total</b>		<b>11</b>	<b>4,584</b>	<b>228</b>	<b>694</b>	<b>5,517</b>	<b>100.00%</b>

# SECTION I: Services and Supports

## B. Work and Day Services

June 2019

### WEST REGION

Total Individuals with Intellectual Disability who are active with DDS: 5,810

#### How They Receive Support

Type Of Support		DDS	Private Provider	Self Direct	No Annual Funds	Grand Total	Grand Total
<b>Employment and Day Supports</b>	Individual Supp. Emp.		175	33		208	3.58%
	Group Supported Emp.	47	705			752	12.94%
	Pre-Vocational		43			43	0.74%
	Day Support Option	73	1,682	18		1,773	30.52%
	Adult Day Health		12			12	0.21%
	Individual Day Supp.		309	203		512	1.88%
	Competitive Employment				92	92	8.81%
	Senior Supports	26	82	1		109	1.58%
	Other		196			196	3.37%
	Sub-Total	146	3,204	255	92	3,697	63.63%
<b>Educational and Developmental Services</b>	Local Ed. Agency		1,382			1,382	23.79%
	Residential School		5			5	0.09%
	Other	9	3		2	14	0.24%
	Sub-Total	9	1,390		2	1,401	24.11%
<b>Other</b>	No Day Program				373	373	6.42%
	Blanks				339	339	5.83%
	Sub-Total				712	712	12.25%
<b>Grand Total</b>		155	4,594	255	806	5,810	100.00%

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

**June 2019**

**SOUTHBURY TRAINING SCHOOL**

Total Individuals with Intellectual Disability who are active with DDS: 173

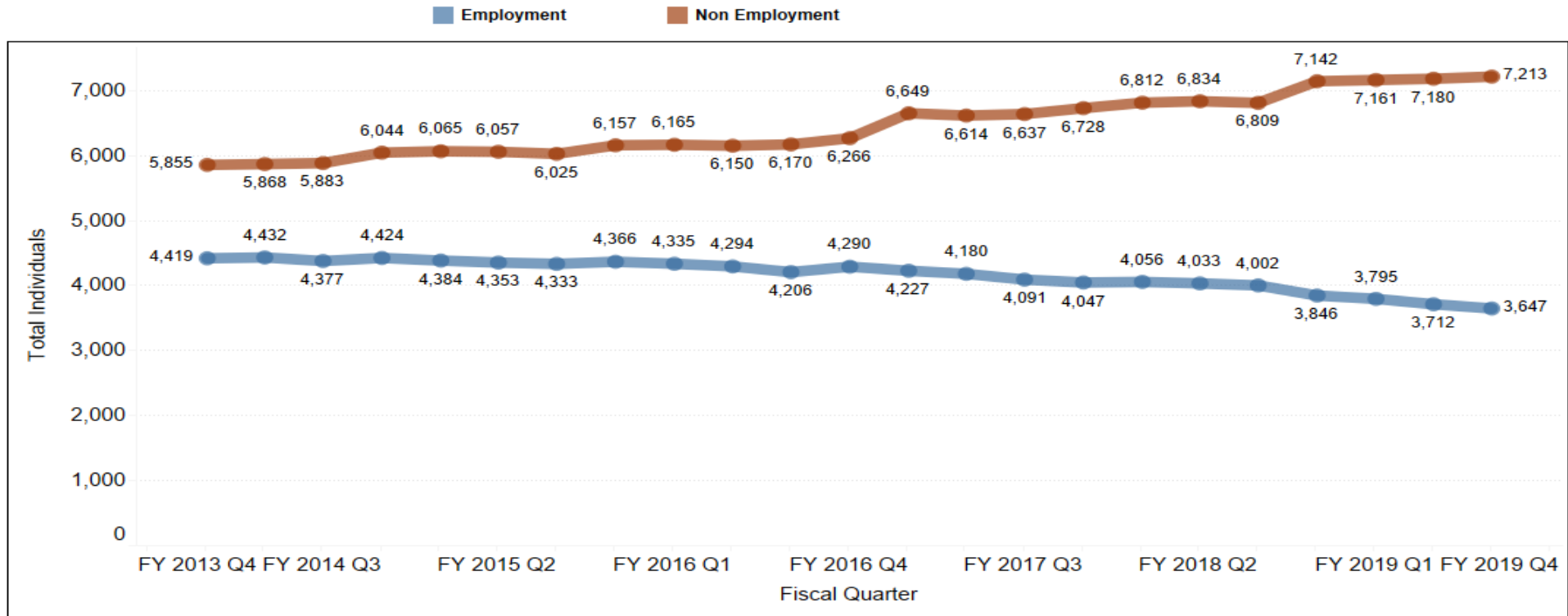
**How They Receive Support**

Type Of Support		DDS	Private Provider	No Annual Funds	Grand Total	% Total
<b>Employment and Day Supports</b>	Group Supported Emp.	35	3		38	21.97%
	Day Support Option	67	35		102	58.96%
	Senior Supports	26			26	15.03%
	Sub-Total	128	38		166	95.95%
<b>Other</b>	No Day Program			6	6	3.47%
	Blanks			1	1	0.58%
	Sub-Total			7	7	4.05%
<b>Grand Total</b>		<b>128</b>	<b>38</b>	<b>7</b>	<b>173</b>	<b>100.00%</b>

**SECTION I: Services and Supports**

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

**Employment Compared to Non Employment Programs  
By Fiscal Year and Quarter**



NOTE: Employment Programs consist of the following program types: Individuals Supported Employment, Competitive Employment, and Group Supported Employment. Non-Employment Programs consist of the following program types: Pre-Vocational, Day Service Options, Individualized Day (all types), Small Enterprise, Senior Supports, and Transitional Services.

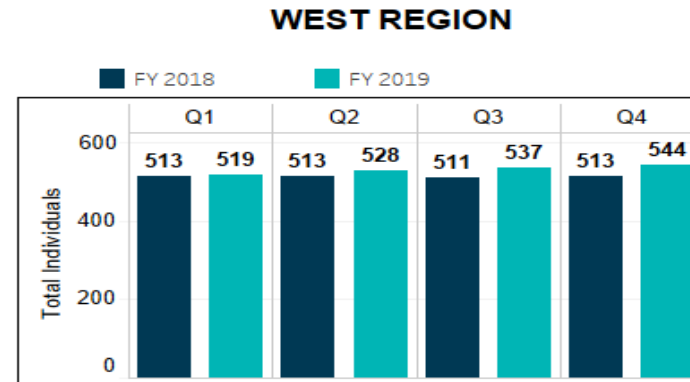
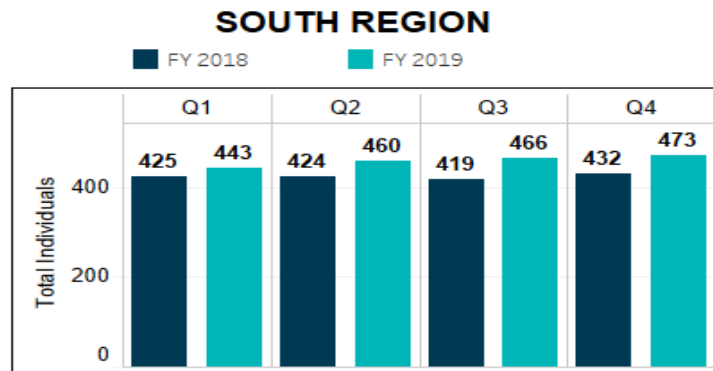
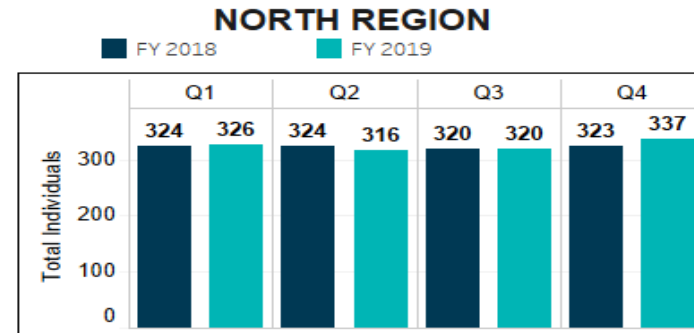
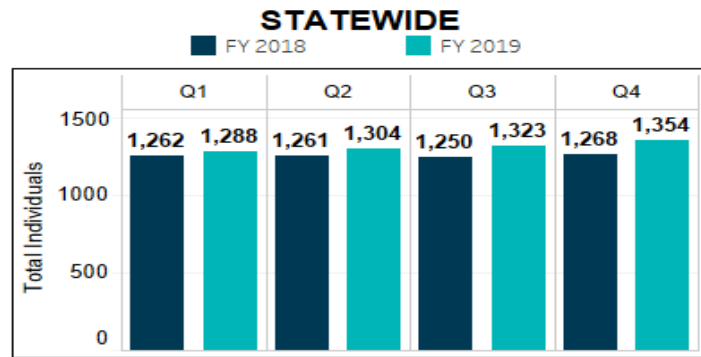
The data does not include Other placement types not included in the descriptions above. These are primary day placements and do not include the non-primary day program information. Prior to the March 2019 MIR Group Supported Employment (GSE) was categorized as Non-Employment.

## SECTION I: Services and Supports

June 2019

### D. Number of Individuals Who Self-Direct Residential Supports

June 2019



### E. Active Individuals by CaseLoad Type

	No CM	Waiver	TCM	ICF/IID	LTC	No TXIX No Waiver
Q1	4,457	10,016	1,827	357	289	68
Q2	4,452	10,055	1,754	346	304	50
Q3	4,488	10,152	1,669	338	297	89
Q4	4,620	10,068	1,737	334	292	76



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

**June 2019**

<b>IFS Family Support - Statewide</b>					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
<b>Waiver Status</b>					
Enrolled-child	0	0	2	2	4
Enrolled-adult	358	375	375	411	1519
Not enrolled-adult	211	203	220	235	869
Not enrolled-child	34	30	35	40	139
<b>Grand Total</b>	<b>603</b>	<b>608</b>	<b>632</b>	<b>688</b>	<b>2531</b>

<b>IFS Family Support - NR</b>					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
<b>Waiver Status</b>					
Enrolled-adult	52	73	78	83	286
Not enrolled-adult	62	61	60	69	252
Not enrolled-child	4	5	9	14	32
<b>Grand Total</b>	<b>118</b>	<b>139</b>	<b>147</b>	<b>166</b>	<b>570</b>

# SECTION I: Services and Supports

June 2019

## F. Family Support – Direct Support Services

<b>IFS Family Support - SR</b>					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
<b>Waiver Status</b>					
Enrolled-child			2	2	4
Enrolled-adult	148	151	146	160	605
Not enrolled-adult	83	81	102	104	370
Not enrolled-child	17	14	18	17	66
<b>Grand Total</b>	<b>248</b>	<b>246</b>	<b>268</b>	<b>283</b>	<b>1045</b>

<b>IFS Family Support - WR</b>					
	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD
<b>Waiver Status</b>					
Enrolled-adult	158	151	151	168	628
Not enrolled-adult	66	61	58	62	247
Not enrolled-child	13	11	8	9	41
<b>Grand Total</b>	<b>237</b>	<b>223</b>	<b>217</b>	<b>239</b>	<b>916</b>

# SECTION I: Services and Supports

## G. Respite Utilization

June 2019

STATEWIDE Respite Center Utilization Data - FY 2019								
Baseline Data - FY 2018			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	106	Under 18	52	49	54	47	95
	Over 18	816	Over 18	497	405	456	308	765
NORTH REGION Respite Center Utilization Data - FY 2019								
Baseline Data - FY 2018			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	38	Under 18	20	12	18	20	32
	Over 18	272	Over 18	164	105	147	162	250
SOUTH REGION Respite Center Utilization Data - FY 2019								
Baseline Data - FY 2018			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using..	Under 18	26	Under 18	17	18	20	5	28
	Over 18	250	Over 18	168	161	155	14	232
WEST REGION Respite Center Utilization Data - FY 2019								
Baseline Data - FY 2018			By Quarter	Q1 Total Served	Q2 Total Served	Q3 Total Served	Q4 Total Served	YTD Unduplicated Total Served
Unduplicated Number Of People Using Respite Beds	Under 18	42	Under 18	15	19	16	22	35
	Over 18	294	Over 18	165	139	154	132	283

**SECTION I: Services and Supports**  
**H. Family Grant Utilization**

**June 2019**

<b>STATEWIDE</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>Under 18</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>86</b>	<b>92</b>	<b>146</b>	<b>104</b>	<b>428</b>
		<b>Support Services</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>14</b>
		<b>Miscellaneous</b>	<b>32</b>	<b>24</b>	<b>35</b>	<b>23</b>	<b>114</b>
		<b>Total Grant Funds</b>	<b>\$126,065.62</b>	<b>\$142,071.34</b>	<b>\$286,722.33</b>	<b>\$213,268.89</b>	<b>\$768,128.18</b>

<b>STATEWIDE</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>18 and Over</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>177</b>	<b>179</b>	<b>480</b>	<b>165</b>	<b>1001</b>
		<b>Support Services</b>	<b>71</b>	<b>66</b>	<b>106</b>	<b>67</b>	<b>310</b>
		<b>Miscellaneous</b>	<b>88</b>	<b>87</b>	<b>87</b>	<b>99</b>	<b>361</b>
		<b>Total Grant Funds</b>	<b>\$377,717.04</b>	<b>\$387,944.59</b>	<b>\$1,170,695.3</b>	<b>\$530,057.58</b>	<b>\$2,466,414.51</b>

**SECTION I: Services and Supports**  
**H. Family Grant Utilization**

**June 2019**

<b>NORTH REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>Under 18</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>7</b>	<b>19</b>	<b>34</b>	<b>24</b>	<b>84</b>
		<b>Support Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>2</b>
		<b>Miscellaneous</b>	<b>7</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>17</b>
		<b>Total Grant Funds</b>	<b>\$11,061.48</b>	<b>\$28,284.19</b>	<b>\$53,332.00</b>	<b>\$46,220.00</b>	<b>\$138,898.00</b>

<b>NORTH REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>18 and Over</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>40</b>	<b>57</b>	<b>189</b>	<b>58</b>	<b>344</b>
		<b>Support Services</b>	<b>12</b>	<b>19</b>	<b>31</b>	<b>34</b>	<b>96</b>
		<b>Miscellaneous</b>	<b>13</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>57</b>
		<b>Total Grant Funds</b>	<b>\$97,286</b>	<b>\$108,001.57</b>	<b>\$451,588.09</b>	<b>\$201,590.71</b>	<b>\$858,466.37</b>

**SECTION I: Services and Supports**  
**H. Family Grant Utilization**

**June 2019**

<b>SOUTH REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>Under 18</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>9</b>	<b>31</b>	<b>40</b>	<b>35</b>	<b>115</b>
		<b>Support Services</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>2</b>
		<b>Miscellaneous</b>	<b>8</b>	<b>6</b>	<b>10</b>	<b>11</b>	<b>35</b>
		<b>Total Grant Funds</b>	<b>\$13,289.88</b>	<b>\$43,826.25</b>	<b>\$63,182.65</b>	<b>\$63,022.78</b>	<b>\$183,321.56</b>

<b>SOUTH REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>18 and Over</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	<b>38</b>	<b>56</b>	<b>134</b>	<b>53</b>	<b>281</b>
		<b>Support Services</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>13</b>	<b>76</b>
		<b>Miscellaneous</b>	<b>26</b>	<b>34</b>	<b>39</b>	<b>45</b>	<b>144</b>
		<b>Total Grant Funds</b>	<b>\$85,727.01</b>	<b>\$141,623.1</b>	<b>\$304,950.04</b>	<b>\$146,066.27</b>	<b>\$678,366.42</b>

**SECTION I: Services and Supports**  
**H. Family Grant Utilization**

**June 2019**

<b>WEST REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>Under 18</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	70	42	72	45	229
		<b>Support Services</b>	1	3	3	3	10
		<b>Miscellaneous</b>	17	15	23	8	63
		<b>Total Grant Funds</b>	\$101,714.26	\$69,960.9	\$170,207.4	\$104,026.22	\$445,908.78

<b>WEST REGION</b>							
<b>Family Grant Utilization Data - FY 2019</b>							
<b>Unduplicated Number Of People Using Grant Funds</b>	<b>18 and Over</b>	<b>By Quarter</b>	<b>Q1 Total Served</b>	<b>Q2 Total Served</b>	<b>Q3 Total Served</b>	<b>Q4 Total Served</b>	<b>YTD</b>
		<b>Respite</b>	99	66	156	54	375
		<b>Support Services</b>	40	25	52	20	137
		<b>Miscellaneous</b>	49	37	34	40	160
		<b>Total Grant Funds</b>	\$194,704.03	\$138,319.92	\$414,156.84	\$182,400.6	\$929,581.39



## Section II: Service Needs

June 2019

### A. Residential Needs – Explanation of Categories/Definitions

Beginning in March 2017, Case Managers began working with individuals and families through the annual Individual Planning (IP) process to collect information through a Support Survey and Residential Request Assessment. The Support Survey identifies whether or not an individual has unmet residential or day service needs. If the individual is determined to have unmet residential needs, the Residential Request Assessment identifies what category of need the individual has. This information was collected over the course of a year, during which time data was updated in order to be presented in a new format that should be clearer and easier to understand.

Starting with the Sept 30, 2017 MIR, Residential Need data is presented using the new categories. Priorities are reflected in the following categories:

List	New Category	Description
Waiting List	Emergency	The individual has an immediate need for residential placement, support or services
Waiting List	Urgent	The individual is requesting placement within 1 year and has been determined to have the most pressing need for services
Planning List	Future Needs	The individual wants or will need services in two or more years

In addition, individuals belong to one of these target groups:

No Services	No Services/Resources - Individuals who do not receive any annualized funding.
Underserved	Individuals who currently receive services or supports but need increased resources in their current placement and does not want or need to move.

**This data does not include other individuals with residential needs such as those aging out of residential settings, or those desiring to move from one residential support (non-institutional) to another.**

# Section II: Service Needs

June 2019

## A. Waiting List – Emergency and Urgent Categories

The tables within this section represent people with active residential needs in the following categories:

### 1a. No Services

This is a group of individuals who have No Services (\$0 annualized in supports). These individuals have an active need and are designated one of two categories: Emergency or Urgent.

STATEWIDE			
	No Services		
	Emergency	Urgent	Grand Total
No Services	36	541	577

NORTH REGION			
	No Services		
	Emergency	Urgent	Grand Total
No Services	11	226	237

SOUTH REGION			
	No Services		
	Emergency	Urgent	Grand Total
No Services	21	170	191

WEST REGION			
	No Services		
	Emergency	Urgent	Grand Total
No Services	4	145	149

# Section II: Service Needs

June 2019

## A. Waiting List– Emergency and Urgent Categories

### 1b. Underserved

This group of individuals receives DDS funded residential supports and services, but needs additional supports. These individuals are designated one of two categories: Emergency or Urgent.

STATEWIDE			
		Underserved	
		Emergency	Urgent
<b>DDS Operated/ Funded</b>	CCH(Companion Home)	4	2
	CLA(Group Home)	3	21
	CRS(24 hr supports)	0	10
	Indiv. Home Supp.	27	105
	Sub-Total	34	138
<b>Other</b>	Long Term Care	3	4
	Other	0	3
	Sub-Total	3	7
<b>Grand Total</b>		<b>37</b>	<b>145</b>

NORTH REGION			
		Underserved	
		Emergency	Urgent
<b>DDS Operated/ Funded</b>	CCH(Companion Home)	1	1
	CLA(Group Home)	0	6
	CRS(24 hr supports)	0	3
	Indiv. Home Supp.	3	41
	Sub-Total	4	51
<b>Other</b>	Long Term Care	1	4
	Other	0	0
	Sub-Total	1	4
<b>Grand Total</b>		<b>5</b>	<b>55</b>

## Section II: Service Needs

June 2019

### A. Waiting List – Emergency and Urgent Categories

#### 1b. Underserved

This group of individuals receives DDS funded residential supports and services, but needs additional supports. These individuals are designated one of two categories: Emergency or Urgent.

SOUTH REGION			
		Underserved	
		Emergency	Urgent
<b>DDS Operated/ Funded</b>	CCH(Companion Home)	3	0
	CLA(Group Home)	3	7
	CRS(24 hr supports)	0	2
	Indiv. Home Supp.	14	27
	Sub-Total	20	36
<b>Other</b>	Long Term Care	1	0
	Sub-Total	1	0
<b>Grand Total</b>		<b>21</b>	<b>36</b>

WEST REGION			
		Underserved	
		Emergency	Urgent
<b>DDS Operated/ Funded</b>	CCH(Companion Home)	0	1
	CLA(Group Home)	0	8
	CRS(24 hr supports)	0	5
	Indiv. Home Supp.	10	37
	Sub-Total	10	51
<b>Other</b>	Long Term Care	1	0
	Other	0	3
	Sub-Total	1	3
<b>Grand Total</b>		<b>11</b>	<b>54</b>

# Section II: Service Needs

June 2019

## A. Service Requested– Emergency and Urgent Categories

The tables within this section represent people with active residential needs in the following categories:

### 2a. No Services/Underserved

These individuals are on the Waiting List, have No Services or are Underserved, and requested the following services:

STATEWIDE		
ProgramTypeNeed	Emergency	Urgent
CCH	4	51
CLA/CRS	49	227
Indiv. Home Supp.	15	402
UNK	5	6

NORTH REGION		
ProgramTypeNeed	Emergency	Urgent
CCH	2	24
CLA/CRS	9	111
Indiv. Home Supp.	1	141
UNK	4	5

SOUTH REGION		
ProgramTypeNeed	Emergency	Urgent
CCH	1	11
CLA/CRS	29	57
Indiv. Home Supp.	11	137
UNK	1	1

WEST REGION		
ProgramTypeNeed	Emergency	Urgent
CCH	1	16
CLA/CRS	11	59
Indiv. Home Supp.	3	124

Note: Program Type Need Includes categories Community Companion Home(CCH), Community Living Arrangement and Continuous Residential Supports(CLA/CRS), Individual Home Supports(Indiv. Home Supp.), Unknown (UNK).

# Section II: Service Needs

June 2019

## B. Planning List-Future Needs Category

### 1a. Future Needs

Individuals on the Planning List have future residential needs and have been assigned to the Future Needs category. Those with Future Needs want or will need services in two or more years. Their need is not considered Emergency or Urgent.

STATEWIDE		Future Needs
	Home/IL (No Supports)	880
	Sub-Total	880
DDS Operated/ Funded	Indiv. Home Supp.	197
	Sub-Total	197
Other	Long Term Care	1
	Other	1
	Sub-Total	2
<b>Grand Total</b>		<b>1,079</b>

NORTH REGION		Future Needs
	Home/IL (No Supports)	363
	Sub-Total	363
DDS Operated/ Funded	Indiv. Home Supp.	70
	Sub-Total	70
Other	Long Term Care	0
	Other	0
	Sub-Total	0
<b>Grand Total</b>		<b>433</b>

SOUTH REGION		Future Needs
	Home/IL (No Supports)	274
	Sub-Total	274
DDS Operated/ Funded	Indiv. Home Supp.	95
	Sub-Total	95
Other	Long Term Care	1
	Other	0
	Sub-Total	1
<b>Grand Total</b>		<b>370</b>

WEST REGION		Future Needs
	Home/IL (No Supports)	243
	Sub-Total	243
DDS Operated/ Funded	Indiv. Home Supp.	32
	Sub-Total	32
Other	Long Term Care	0
	Other	1
	Sub-Total	1
<b>Grand Total</b>		<b>276</b>

# Section II: Service Needs

June 2019

## A. Service Requested – Future Needs Category

The tables within this section represent people with active residential needs in the following categories:

### 1b. Future Needs

These individuals are on the Planning List, have Future Needs, and requested the following services:

STATEWIDE				
ProgramTypeNeed	FutureNeeds	within5years	within10years	over10years
CCH	90	76	11	3
CLA/CRS	397	298	68	31
Indiv. Home Supp.	564	442	96	26
UNK	28	22	6	

SOUTH REGION				
ProgramTypeNeed	FutureNeeds	within5years	within10years	over10years
CCH	14	10	2	2
CLA/CRS	116	70	29	17
Indiv. Home Supp.	218	148	50	20
UNK	22	17	5	

NORTH REGION				
ProgramTypeNeed	FutureNeeds	within5years	within10years	over10years
CCH	54	44	9	1
CLA/CRS	158	117	29	12
Indiv. Home Supp.	216	169	42	5
UNK	5	4	1	

WEST REGION				
ProgramTypeNeed	FutureNeeds	within5years	within10years	over10years
CCH	22	22		
CLA/CRS	123	111	10	2
Indiv. Home Supp.	130	125	4	1
UNK	1	1		

Note: Program Type Need Includes categories Community Companion Home(CCH), Community Living Arrangement and Continuous Residential Supports(CLA/CRS), Individual Home Supports(Indiv. Home Supp.), Unknown (UNK).



## Section II: Service Needs

June 2019

### C. Day Waiting List

Individuals with no day supports who have requested employment opportunities and day services, but are waiting for available funding.

<b>Day Waiting List</b>				
<b>No Day Supports</b>	<b>STATEWIDE</b>	<b>NORTH REGION</b>	<b>SOUTH REGION</b>	<b>WEST REGION</b>
<b>Family Or Own Home</b>	<b>46</b>	<b>20</b>	<b>3</b>	<b>23</b>
<b>Out of Home</b>	<b>17</b>	<b>5</b>	<b>1</b>	<b>11</b>
<b>Grand Total</b>	<b>63</b>	<b>25</b>	<b>4</b>	<b>34</b>

## Section II: Service Needs

June 2019

### D. BSP Waiting List

Individuals who have been found eligible for the DDS Behavioral Services Program (BSP), but who are waiting for authorization of services.

<b>Statewide</b>	
<b>Residence Type</b>	<b>Count Of Individuals</b>
<b>Family Home</b>	<b>24</b>

<b>NORTH REGION</b>	
<b>Residence Type</b>	<b>Count Of Individuals</b>
<b>Family Home</b>	<b>2</b>

<b>SOUTH REGION</b>	
<b>Residence Type</b>	<b>Count Of Individuals</b>
<b>Family Home</b>	<b>11</b>

<b>WEST REGION</b>	
<b>Residence Type</b>	<b>Count Of Individuals</b>
<b>Family Home</b>	<b>11</b>

## Section II: Service Needs

June 2019

### E. Future Planning - Projected Ageouts and High School Graduates

#### 1. Projected Residential Ageouts

STATEWIDE	
Fiscal Year	
FY 2020	76
FY 2021	68
FY 2022	73

NORTH REGION	
Fiscal Year	
FY 2020	21
FY 2021	18
FY 2022	28

SOUTH REGION	
Fiscal Year	
FY 2020	22
FY 2021	32
FY 2022	23

WEST REGION	
Fiscal Year	
FY 2020	33
FY 2021	18
FY 2022	22

**Note:** Residential Age Out numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of a Department of Children and Families (DCF), Local Education Agency (LEA), DDS Behavioral Services Program (BSP) or other State Funded residential services.

# Section II: Service Needs

June 2019

## E. Future Planning - Projected Ageouts and High School Graduates

### 2. Projected High School Graduates and Day Ageouts

**Note:** Regions will continue to identify High School Graduates and Day Ageouts throughout the year. These numbers will change over time, especially those in the third year out.

Statewide		
Fiscal Year	School Graduates	Day Ageouts
2020	323	107
2021	367	79
2022	330	73

NORTH REGION		
Fiscal Year	School Graduates	Day Ageouts
2020	126	38
2021	139	21
2022	126	19

SOUTH REGION		
Fiscal Year	School Graduates	Day Ageouts
2020	82	33
2021	113	28
2022	88	39

WEST REGION		
Fiscal Year	School Graduates	Day Ageouts
2020	115	36
2021	115	30
2022	116	15

**A. Residential Ageouts**

<b>Residential Ageouts</b>	
<b>Statewide</b>	<b>Goal</b>
<b>Served with FY19 AO Funds</b>	<b>87</b>

**B. Day Ageouts and High School Graduates**

<b>Day Ageouts High School Graduates</b>	
<b>Statewide</b>	<b>Goal</b>
<b>June 2018 Day Ageouts Served w/FY19 Grad Funds</b>	<b>103</b>
<b>June 2018 Grads Served w/FY19 Grad Funds</b>	<b>340</b>

## Section IV: Case Load by Age

### A. Residential

June 2019

#### DDS INDIVIDUALS BY RESIDENTIAL PROGRAM AND AGE

Age Group	Camp..	CCH DDS Lic.	CCH- NOT DDS Lic.	CRS	DDS CLA	DDS Home IHS	Family Home	Family Home IS/Pvt	Family Home IS/SD	Hos.	Ind. Liv.	Long Term Care	MH Fac.	No Data	Other	Priv. CLA	Priv. CLA ICF	Priv. Res. Sch.	PVT Home IHS	Res Care Home	SLF DIR Home IHS	Grand Total	% Total	
0-2							12																12	0.07%
3-5			1				92							1									94	0.55%
6-13			7				1,029	7	37	5				1	2			5					1,093	6.38%
14-17			14	3			1,027	27	87	1				2	6	11		18	1				1,197	6.99%
18-21		6	26	21			1,420	61	132	4	8			7	6	55	2	33		1	3		1,785	10.42%
22-34	9	72	7	289	7		2,895	178	378	13	126	7	1	14	5	563	44	23	170		69		4,870	28.44%
35-44	15	60	2	143	20	10	808	82	218	2	80	12	1	7	3	476	49	9	182	1	87		2,267	13.24%
45-54	68	90		121	49	21	455	73	96	6	55	30	1	3	3	639	86	3	184	4	67		2,054	11.99%
55-64	93	93		96	71	53	291	51	73	1	60	90		4	2	800	92	4	213	12	53		2,152	12.57%
65-74	84	50		39	28	30	87	18	18		36	87		1	1	506	60	2	89	6	27		1,169	6.83%
75+	55	19		6	5	15	19	5	3		14	77				163	17		19	10	6		433	2.53%
<b>Grand Total</b>	<b>324</b>	<b>390</b>	<b>57</b>	<b>718</b>	<b>180</b>	<b>129</b>	<b>8,135</b>	<b>502</b>	<b>1,042</b>	<b>32</b>	<b>379</b>	<b>303</b>	<b>3</b>	<b>40</b>	<b>28</b>	<b>3,213</b>	<b>350</b>	<b>97</b>	<b>858</b>	<b>34</b>	<b>312</b>	<b>17,126</b>	<b>100.00%</b>	
% Total	1.9%	1.1%	18.8%	2.0%	4.2%	2.3%	0.3%	2.2%	0.8%	5.0%	1.8%	47.5%	2.9%	6.1%	1.8%	0.2%	0.6%	0.0%	0.2%	0.2%	0.2%	100.0%		

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

Campus = Regional or STS Campus Unit

DDS CLA = DDS Community Living Arrangement (CLA)

Priv. CLA = Private Provider CLA

Priv. CLA ICF = Private Provider Intermediate Care Facility (ICF/ID) CLA

CRS = Continuous Residential Supports (i.e. 24 hour Supported Living)

CCH DDS Lic. = DDS licensed Community Companion Home (CCH)

CCH - Not DDS Lic. = Non-DDS licensed CCH (DCF foster home)

Family Home IS/Pvt = Private IHS in Family Home

Family Home IS/SD = Self-Directed IHS in Family Home

SNF = Skilled Nursing Facility/Long Term Care licensed by DPH

Res. Care Home = Residential Care Home (i.e. Home for the Aged)

Priv. Res. Sch. = Private Residential School

MH Fac. = Mental Health Facility

Hos. = Hospital Facility

Other = Other Residential Program (i.e. Correctional Facility, Other)

No Data = No valid Residential Program in eCAMRIS for Individual

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

**June 2019**

**Sub-Totals by Age Groups**

AgeGroup	Campus	DDS CLA	Priv. CLA	Priv. CLA ICF	CRS	CCH DDS Lic.	CCH- NOT DDS Lic.	Ind. Liv.	DDS Home IHS	PVT Home IHS	SLF DIR Home IHS	Family Home	Family Home IS/Pvt	Family Home IS/SD	Long Term Care	Res Care Home	Priv. Res. Sch.	MH Fac.	Hos.	Other	No Data	Grand Total	% Total
Children (Age 0-17)			11		3		22			1		2,160	34	124			23		6	8	4	2,396	14%
Young Adults (Age 18-21)			55	2	21	6	26	8			3	1,420	61	132		1	33		4	6	7	1,785	10%
Adults (Age 22 and Over)	324	180	3,147	348	694	384	9	371	129	857	309	4,555	407	786	303	33	41	3	22	14	29	12,945	76%
Grand Total	324	180	3,213	350	718	390	57	379	129	858	312	8,135	502	1,042	303	34	97	3	32	28	40	17,126	100%
% Total	1.9%	1.1%	18.8%	2.0%	4.2%	2.3%	0.3%	2.2%	0.8%	5.0%	1.8%	47.5%	2.9%	6.1%	1.8%	0.2%	0.6%	0.0%	0.2%	0.2%	0.2%	100.0%	



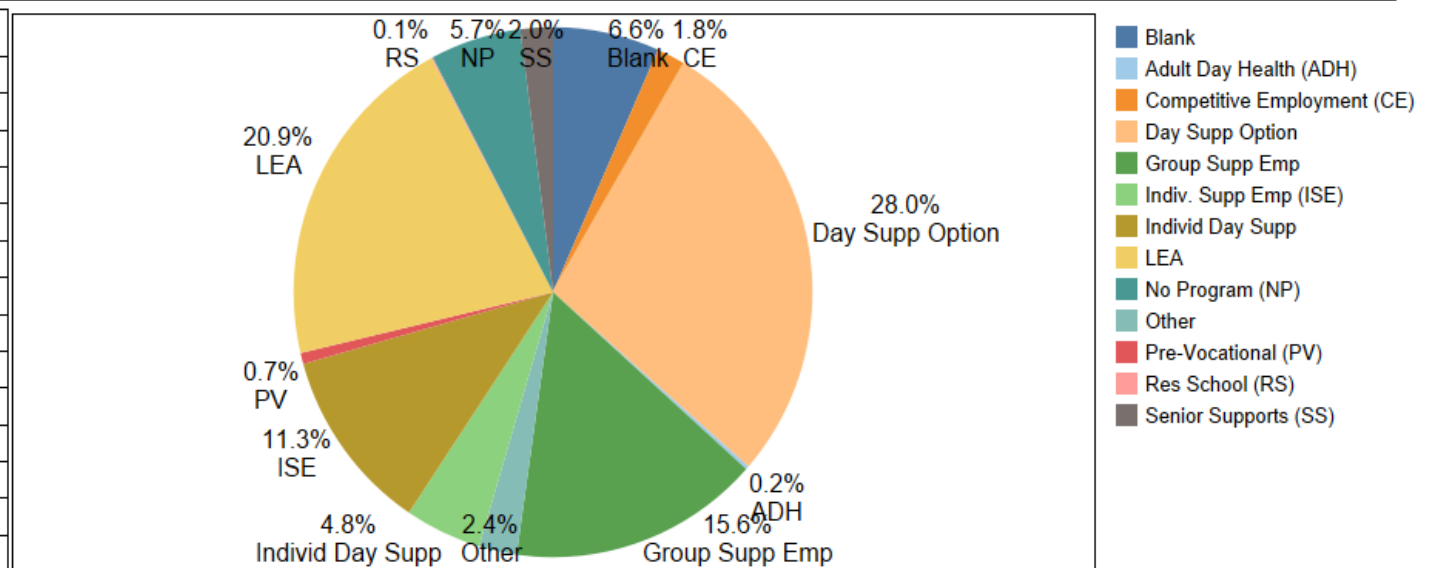
## Section IV: Case Load by Age

### B. Day/Work Services

June 2019

Day Type	AgeGroup											Grand Total
	0-2	3-5	6-13	14-17	18-21	22-34	35-44	45-54	55-64	65-74	75+	
Competitive Employment	0	0	0	0	0	39	80	83	90	39	6	337
Indiv. Supp Emp	0	0	0	0	7	975	368	289	274	153	60	2,126
Individ Day Supp	0	0	0	0	0	418	229	129	107	17	1	901
Group Supp Emp	0	0	0	0	1	1,226	649	505	427	117	22	2,947
Day Supp Option	0	0	0	0	2	1,805	784	855	1,015	626	202	5,289
Pre-Vocational	0	0	0	0	0	49	32	26	18	2	1	128
Adult Day Health	0	0	0	0	0	1	1	4	12	14	9	41
LEA	0	79	1,009	1,150	1,714	0	0	0	0	0	0	3,952
Res School	0	0	0	5	9	0	0	0	0	0	0	14
Senior Supports	0	0	0	0	0	36	36	59	97	88	61	377
Other	9	10	56	18	28	285	19	12	7	2	0	446
No Program	0	0	1	2	6	313	215	169	172	125	68	1,071
Blank	3	7	44	49	71	586	151	119	119	70	32	1,251
Grand Total	12	96	1,110	1,224	1,838	5,733	2,564	2,250	2,338	1,253	462	18,880

Day Type	Percentage
Competitive Employment	1.8%
Indiv. Supp Emp	11.3%
Individ Day Supp	4.8%
Group Supp Emp	15.6%
Day Supp Option	28.0%
Pre-Vocational	0.7%
Adult Day Health	0.2%
LEA	20.9%
Res School	0.1%
Senior Supports	2.0%
Other	2.4%
No Program	5.7%
Blank	6.6%
Grand Total	100.0%



Note: The above numbers represent all of the day programs an individual attends (this is not an unduplicated count of individuals).

**Section V: Home and Community Based Waiver  
A. Enrollment**

**June 2019**

**Total HCBS Waiver Enrollees - Intellectual Disability**

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	101	1,131	272	120	1,039	387	43	352	9	33	3,487
South	74	994	223	145	952	534	46	556	4	25	3,553
West	1	992	184	114	901	517	56	334	4	33	3,136
<b>Grand Total</b>	<b>176</b>	<b>3,117</b>	<b>679</b>	<b>379</b>	<b>2,892</b>	<b>1,438</b>	<b>145</b>	<b>1,242</b>	<b>17</b>	<b>91</b>	<b>10,176</b>
<b>June 2018</b>	210	3,069	677	369	2,890	1,378	160	1,239	15	102	10,109
Change YTD	-34	48	2	10	2	60	-15	3	2	-11	67

**Comprehensive Waiver Enrollees**

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	100	1,124	256	69	27	97	5	185	2	24	1,889
South	73	987	209	105	21	131	4	245	2	18	1,795
West	1	987	178	70	16	95	12	142	3	20	1,524
<b>Grand Total</b>	<b>174</b>	<b>3,098</b>	<b>643</b>	<b>244</b>	<b>64</b>	<b>323</b>	<b>21</b>	<b>572</b>	<b>7</b>	<b>62</b>	<b>5,208</b>
<b>June 2018</b>	210	3,057	651	257	63	330	23	564	7	70	5,232
Change YTD	-36	41	-8	-13	1	-7	-2	8	0	-8	-24

**Individual and Family Support Waiver Enrollees**

Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	1	4	16	51	562	281	23	166	5	9	1,118
South	1	6	14	40	544	360	11	308	2	6	1,292
West		4	6	44	517	403	28	190	1	13	1,206
<b>Grand Total</b>	<b>2</b>	<b>14</b>	<b>36</b>	<b>135</b>	<b>1,623</b>	<b>1,044</b>	<b>62</b>	<b>664</b>	<b>8</b>	<b>28</b>	<b>3,616</b>
<b>June 2018</b>	0	11	26	111	1,742	1,013	68	667	6	27	3,671
Change YTD	2	3	10	24	-119	31	-6	-3	2	1	-55

**Employment and Day Support Waiver Enrollees**

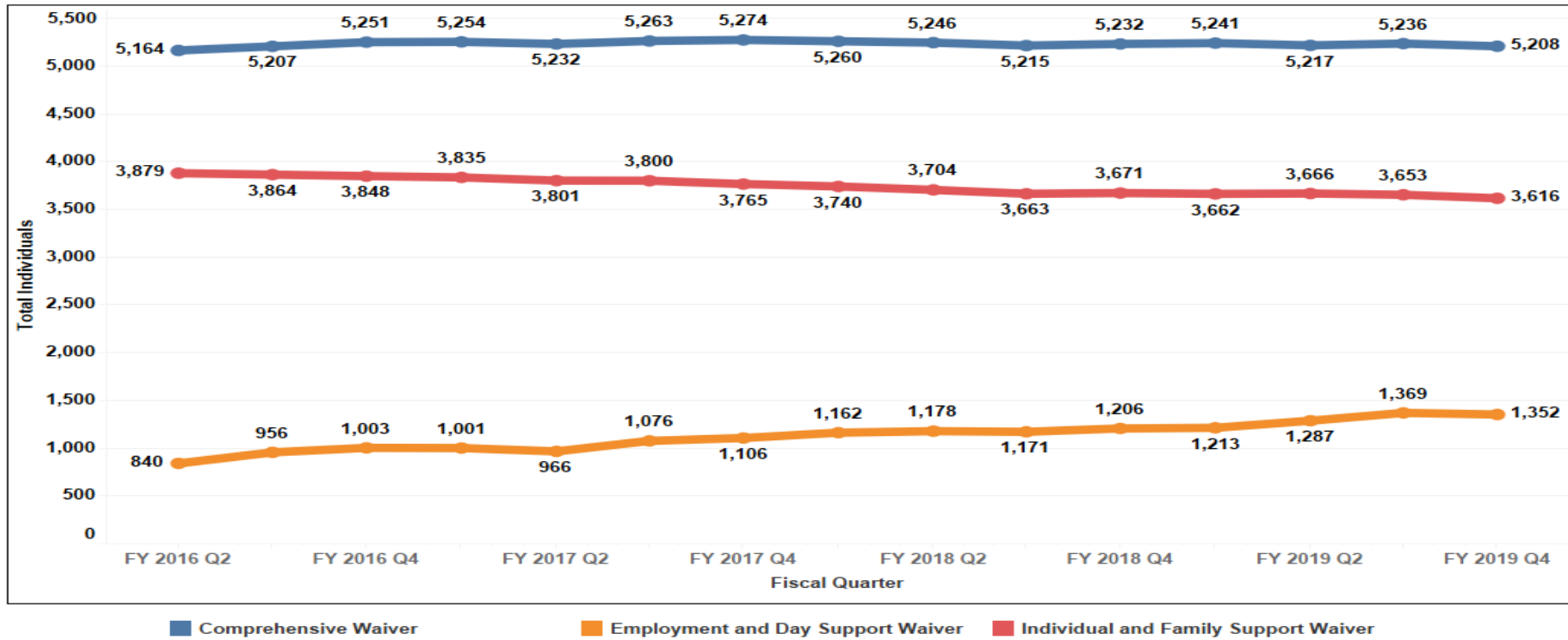
Region	DDS CLA	Private CLA	CRS	Private CLA	Family Home	Family Home w/ Supports	Own Home	OwnHome W/ Supports	RCH	Other	Grand Total
North	0	0	0	3	450	9	15	1	2		480
South	0	0	0	1	387	43	31	3		1	466
West	0	0	0	1	368	19	16	2			406
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1,205</b>	<b>71</b>	<b>62</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>1,352</b>
<b>June 2018</b>	0	1	0	1	1085	35	69	8	2	5	1,206
Change YTD	0	-1	0	4	120	36	-7	-2	0	-3	146

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

NOTE 2: EDS Waiver enrollees reported as living in CLAs, Family Home w/ Supports and Own Home w/ Supports are pending transfer to the Comprehensive Waiver or Individual and Family Support Waiver.

**Section V: Home and Community Based Waiver  
A. Enrollment**

**June 2019**



# Section V: Home and Community Based Waiver

## B. Federal Revenue

June 2019

Revenue Comparison Between FY 2018 and FY 2019 (Year to Date)  
(Millions of Dollars)

	Actual Revenue	YTD Actual Revenue
	SFY 18	SFY 19
Waiver	\$440.98	\$442.64
ICF/IID	\$61.33	\$74.71
TCM	\$16.47	\$13.30
TOTAL Billing	\$518.78	\$530.64

Revenue Comparison Between FY 2018 and FY 2019 (Year to Date)  
(Millions of Dollars)

	Actual Revenue	YTD Actual Revenue
	SFY 18	SFY 19
Comprehensive Waiver	\$362.35	\$370.39
Individual - Family Supports Waiver	\$67.42	\$58.75
Education and Day Supports Waiver	\$11.21	\$13.49
Total Waiver	\$440.98	\$442.64
Public ICF/IID	\$61.33	\$74.71
Targeted Case Mgmt.	\$16.47	\$13.30
TOTAL Billing	\$518.78	\$530.64

**Section VI: Human Resource**  
**A. DDS funded Position Count**

**June 2019**

Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	659	475	6	34	0	144
South	573	357	11	22	0	183
West	507	384	8	20	0	95
STS	993	447	10	33	0	503
Central Office	248	207	1	6	0	34
<b>Totals</b>	<b>2980</b>	<b>1870</b>	<b>36</b>	<b>115</b>	<b>0</b>	<b>959</b>

Permanent Part Time Position Count (General Funds)	Authorized	Active		Leave with Pay		Leave w/o Pay & WC		Durational		Vacant
		count	FTE	count	FTE	count	FTE	count	FTE	
Region										
North	387	223	123.62	5	2.8	17	8.87	0	0	142
South	274	121	69.88	3	1.8	7	4.5	0	0	143
West	202	102	63.61	3	2.01	11	7.3	0	0	86
Central Office	5	104	62.81	0	0	0	0	0	0	5
STS	201	0	0	2	1.19	4	2.79	0	0	91
<b>Totals</b>	<b>1069</b>	<b>550</b>	<b>319.92</b>	<b>13</b>	<b>7.8</b>	<b>39</b>	<b>23.46</b>	<b>0</b>	<b>0</b>	<b>467</b>

Type	North	South	West	STS	CO	Total
Temporary	8	23	0	46	0	77
General Workers	14	7	2	53	6	82
Substitutes	0	0	0	0	0	0
Retirees	3	1	2	1	4	11
Inst. Fire	0	0	0	1	0	1
Per Diems	6	4	2	4	4	20

Type	North	South	West	STS	CO	Total
Full Time	12	0	0	0	3	15
Part Time	0	0	0	0	0	0
<b>Total</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>15</b>

# Section VI: Human Resource

## B. DDS Abuse and Neglect Registry

June 2019

### DDS Abuse and Neglect Registry Quarterly Report

#### Registry Notifications Received

	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	81	79	98%	2	2%	0	0%
Total Notifications till date	1,585	1,330	84%	254	16%	1	0%

#### Disposition of Registry Notifications

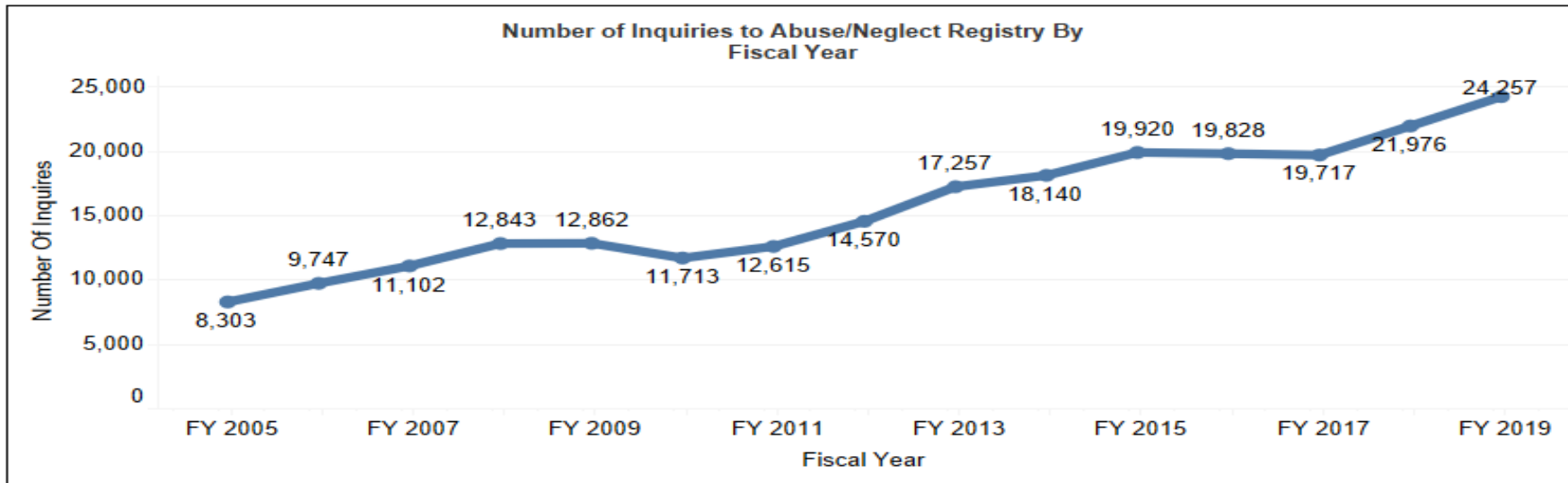
	Total	Private Sector		Public Sector		Self Direct	
		Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	18	16	89%	1	6%	1	6%
Names on Registry till date	844	787	93%	55	7%	2	0%
Closed - Arbitration & Legal Proceedings	137	54	39%	83	61%	0	0%
Closed - Do not meet Statutory Criteria	513	460	90%	53	10%	0	0%
Total Completed Cases*	1512	1317	87%	192	13%	3	0%

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

# Section VI: Human Resource

## B. DDS Abuse and Neglect Registry

June 2019



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries FY to Date
6,687	24,257