



FAMILIES FOR FAMILIES

Do not cut funding for Employment and Day Services or Community Residential Services at DDS.

- These two line items provide direct funding of services for families in our communities.
- These two line items have already suffered devastating cuts in recent rescissions.
- These two line items include funding for private providers who serve 89% of DDS clients and have not received any funding increases for many years.
- There are already long waiting lists for these services.
- These are all Medicaid reimbursable services. The loss of the federal Medicaid reimbursement means a \$2 cut in services will only provide a \$1 net to the budget gap.

If rescissions must be made, cut from Personnel Services.

- **DDS is overstaffed.** As outlined in Appendix A and Appendix B, comparison of the staffing ratio at DDS to that in the private sector reveals excess staffing at DDS for the same levels of need.
- **DDS pays extraordinary overtime.** The DDS budget is approximately 5% of the overall state budget, yet it consumes close to 25% of all funds appropriated in the state budget for overtime. Please see Appendix C for the top 200 DDS overtime earners and Appendix D for an Analysis of DDS FY 11-15 Overtime Data.
- **Despite overstaffing, DDS plans to hire 187 additional new staff.** This will only exacerbate the problem. The solution is better control of overtime authorizations which can be encouraged through reduced funding.
- **Expenditures on Personal Services can be reduced by \$15 million by reducing the number overtime hours.** This would bring the staffing ratio in line with the average level of need (LON) of the population and would reduce the number of overtime hours paid at time-and-a-half and at double time rates.

MEMORANDUM

April 19, 2015

To: Shannon Jacovino, The Arc Connecticut, Families for Families
 Cc: Tom Fiorentino, Collette Bement
 From: Walt Glomb
 Subject: FTE Staff Ratios at DDS Regional Centers

Here are my preliminary estimates of the FTE Staff Ratios at DDS Regional Centers for inclusion with your report on overtime in the DDS regions.

The expenditure data for the Regional Centers that is available to us at www.transparency.ct.gov does not allow us to separate salaries, wages and overtime for direct care workers at the Regional Centers as we did for Southbury Training School (STS) so we cannot calculate the FTE direct-care staff levels directly. Instead, I have estimated FTE direct-care staff assuming there are \$79,302 in total residential salaries, wages and overtime for each FTE direct-care staff person at the Regional Centers as there are at STS.

Then FTE staff levels at the Regional Centers are estimated by dividing total expenditures on residential salaries, wages and overtime at the Regional Centers by \$79,302 - the average ratio of residential salaries, wages and overtime to the number of residents at STS. This assumes that the organization of the direct-care staff and LPNs for residential services at the Regional Centers is similar to that at STS. I believe that this is a reasonable assumption since these facilities are all ICF staffed and operated by DDS.

These estimates are based solely on expenditures for residential services at STS and the Regional Centers. They do not include expenditures on administration, maintenance, respite, IFS or other activities.

The Census numbers are from FY2014.

You can see that the FTE Staff Ratio for the Western Regional Centers mirror that of STS while the ratios for the North (Hartford) and South (Meriden) regions are significantly higher. These higher ratios require further analysis. While these may mean that the FTE direct-care staff ratios are, in fact, extraordinarily high, they might also be explained by extraordinarily high overhead costs or excessive overtime rates such as significant hours at time-and-a-half or at double time. In any case, this analysis reveals excess overtime or overhead costs at the North and South Regional Centers compared to STS.

Table 1. FTE Staff Ratios at DDS Regional Centers

	West Regional Centers	Hartford Center	Meriden Center	Total DDS ICF (including STS)
Salaries and Wages	\$20,950,686	\$10,657,575	\$4,053,490	\$105,558,160
Overtime	\$6,526,258	\$4,065,731	\$1,591,774	\$35,109,553
Salaries, Wages and Overtime	\$27,476,944	\$14,723,306	\$5,645,263	\$140,667,713
FTE Staff	346	186	71	1,774
Census	129	43	14	534
FTE Staff Ratio	2.7	4.3	5.1	3.3

MEMORANDUM

June 18, 2015

To: Shannon Jacovino, The Arc Connecticut, Families for Families
 From: Walt Glomb
 Subject: FY 2014 FTE Redux

I present below my calculation of the Full Time Equivalent (FTE) direct-care staff at STS. For this calculation, I used the FTE Developmental Services Workers counts and the number of overtime hours that were provided to the Appropriations Committee by DDS for the 2015 session of the Connecticut General Assembly – so this calculation of FTE is consistent with my earlier estimates of overtime expenditures. Of course I also included the LPN count in accordance with the PRI methodology.

I realize that this calculation may be redundant to Collette's response to DDS in April.

My calculation of FTE yields a staff-to-resident ratio around 2.6 for 335 residents. According to DDS, the average LON of this group was about 6.3. For comparison, the staffing ratio in 2010 was 2.1 when the average LON for the residents at STS was only 5.3. From 2010 to 2014, the staff ratio increased by 24% while the average LON increased by only 18% - so the increased LON does not entirely explain the increase in staffing ratio.

This excess staff level and my earlier calculation of excess expenditures at time-and-a-half and at double-time rates, show that the Governor's demand to cut 1.5%, or about \$15 million, of the annual budget for DDS that was just passed by our legislature can be satisfied by reducing funding for overtime without any cuts to home and community based services at DDS. Cuts could be made to the number of overtime hours (in order to bring the staffing ratio in line with the average LON of the population) and to the number of overtime hours paid at time-and-a-half and at double-time rates.

Staff Category	FTE
Developmental Services Workers (DSW) ¹	
- Full time	481.0
- Part time	65.5
Licensed Practical Nurses ²	76.0
Overtime Hours ³	234.3
Total ⁴	856.8

Notes

1. DSW headcounts are from the April 2015 DDS RESPONSE TO THE MEMORANDUM FROM ARC CONNECTICUT FAMILIES FOR FAMILIES PARENT LEADERSHIP COMMITTEE REGARDING STS.

2. LPN headcount is from www.transparency.ct.gov via memorandum from Tome Fiorentino et al to Senator Beth Bye et al dated March 17, 2015 in accordance with analytical framework established by Provision of Selected Services for Clients with Intellectual Disabilities, Connecticut General Assembly Program Review and Investigations Committee, January, 2012 which concluded that LPN full-time equivalents are considered direct care staff.

3. FTE is calculated for 1750 hours per FTE using overtime hours reported by DDS to the CGA Appropriations Committee in DDS Overtime Evaluation 4-10-15.xls created by Mary Fuller on April 2, 2015.

4. The total of about 856 FTE is comparable to the 824 FTE that was estimated for FY2014 in the ARC report.

DDS 2015 Overtime

ID	Name	Job Title	Worksite	Overtime 2015
803204	Onyina, Robert K	DevelopmentalServicesWorker2	NR Mountain Road 87	\$151,267.96
489841	Goldson, Crystal E	LeadDevelopmentalServicesWkr	WR STS Cottage 5	\$140,280.64
528089	Messam, Maxine A	DevelopmentalServicesWorker2	WR Bldg 3 Lfc Apt I & J	\$139,679.66
594621	Davis, Yvonne A.	DevelopmentalServicesWorker2	NR Mountain Road 81	\$136,202.88
347471	Panasci Jr, Anthony R	DevelopmentalServicesWorker2	NR Beelzebub Road	\$129,284.01
490693	Martinez, Norman	DevelopmentalServicesWorker2	NR Mountain Road 81	\$125,211.80
47282	Ajro, Violeta	DevelopmentalServicesWorker1	WR STS Cottage 7A	\$123,817.76
527145	Mensah, Bismark O.	DevelopmentalServicesWorker1	WR STS Cottage 18	\$115,766.88
431291	Florence, Michael S	SupvsngDSWkr1	WR STS Cottage 8	\$115,018.16
490830	Shea, Theresa	LicensedPracticalNurse	NR Goodwin Street	\$110,595.27
448370	Garris, Roderick D.	DevelopmentalServicesWorker2	WR STS Personnel Village 28	\$109,972.79
25378	Addae, Joseph	LicensedPracticalNurse	NR Salmon Brook Road	\$105,942.52
801036	Butler, Lance W.	DevelopmentalServicesWorker2	NR Mountain Road 83	\$103,184.78
431633	Downey, Robin M	DevelopmentalServicesWorker2	NR Maple Hill Ave 515	\$101,547.91
647512	Edward, Olius	DevelopmentalServicesWorker1	WR STS Cottage 34	\$99,307.17
644619	Smith-Soares, Joy G	DevelopmentalServicesWorker2	WR STS Cottage 7	\$98,827.88
402918	Wellner, Donna J.	SupvsngDSWkr1	WR Res Bldg 1 Unit B Etlg	\$98,010.86
528035	Fogle, Patricia	DevelopmentalServicesWorker2	WR Bldg 3 Lfc Apt I & J	\$97,614.70
433928	Robinson, Lavern M.	LeadDevelopmentalServicesWkr	WR Bldg 2 Lfc Apt E & F	\$97,165.63
491218	Barnes, Audrey A.	LeadDevelopmentalServicesWkr	WR Bldg 1 Lfc Apt C & D	\$96,241.17
500791	Mark, Lisa A.	DevelopmentalServicesWorker2	WR STS Cottage 8	\$96,088.08
526929	Christian, Wendy L.	SupvsngDSWkr1	WR STS Cottage 33A	\$93,189.51
657066	Hale Jr, Daniel D.	DevelopmentalServicesWorker1	WR STS Cottage 17	\$93,135.14
23202	Cap, Lyubov E.	DevelopmentalServicesWorker1	WR STS Cottage 36	\$92,653.41
490094	Polewczyk, Bozena	LeadDevelopmentalServicesWkr	WR STS Cottage 15	\$92,399.50
505775	Bertulis, Tracy Gillette	DevelopmentalServicesWorker2	NR Great Pond Road	\$91,439.63
463136	Lambert, Marcia R	DevelopmentalServicesWorker2	WR STS Cottage 16	\$90,007.40
504530	Keogh, Sherry L	DevelopmentalServicesWorker2	NR Maple Hill Ave 515	\$89,747.70
491126	Cowan, Noveljin Petronia	LeadDevelopmentalServicesWkr	WR Bldg 2 Lfc Apt G & H	\$89,669.34
507103	Dyer, Alda M.	DevelopmentalServicesWorker2	WR STS Cottage 5	\$89,597.14
647618	Parsons, Harini	DevelopmentalServicesWorker2	WR STS Cottage 41	\$87,368.05
803813	Obeng, Edna Bonusu	DevelopmentalServicesWorker2	NR Goodwin Street	\$86,777.76
504429	Mendoza, Wanda T.	SupvsngDSWkr1	NR Mountain Road 69	\$86,672.35

DDS 2015 Overtime

803683	Brown, Patricia	DevelopmentalServicesWorker2	SR Brook Street	\$84,894.64
449599	Piccolo, Barbara E	DevelopmentalServicesWorker2	WR Pondview Group Home	\$84,842.38
84202	Taaboo, Josiah A	DevelopmentalServicesWorker1	NR Mountain Road 242	\$84,190.85
501896	Bell, Jennifer	DevelopmentalServicesWorker2	WR Martin House G H	\$82,860.63
504037	Walters, Evadney	DevelopmentalServicesWorker1	WR Bldg 1 Lfc Apt A & B	\$82,715.22
489907	Moore, Douglas M	DevelopmentalServicesWorker1	WR STS Cottage 9	\$82,249.72
528280	Greene, Darrell	DevelopmentalServicesWorker2	SR Wintergreen Ave 580	\$81,556.82
501688	Santana, Annette	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt E & F	\$81,298.09
311091	Dunn, Brenda D	SupvsngDSWkr1	SR Lowe Avenue CIA	\$81,138.34
405422	Dwyer, Kenneth J	LeadDevelopmentalServicesWkr	WR STS Cottage 17	\$81,096.71
528065	Calzone, Barbara	LicensedPracticalNurse	WR Admin Bldg Etg	\$79,113.01
44677	Riley, Joyce I.	DevelopmentalServicesWorker1	NR Maple Hill Ave 515	\$78,750.92
403295	Thomas, Eric L	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt G & H	\$78,660.73
433717	Scott, Cheryl Helene	SupvsngDSWkr1	NR Mountain Road 73	\$78,428.92
446595	Martin, Leaman C	LeadDevelopmentalServicesWkr	NR Great Pond Road	\$78,172.90
83051	Jackson, Hazel P	DevelopmentalServicesWorker1	NR Church Street	\$77,834.63
489860	Sokolowski, Marianne B.	DevelopmentalServicesWorker1	NR Mountain Road 242	\$77,612.09
526767	Smith, Justin R.	DevelopmentalServicesWorker2	WR STS Personnel Village 28	\$77,201.77
527325	Johnson, Brian C.	SupvsngDSWkr1	NR Brown Street	\$76,836.99
490841	Jones, Wanda Y	DevelopmentalServicesWorker1	NR Middle Turnpike	\$76,719.55
527302	Williams, Rudolph	LeadDevelopmentalServicesWkr	WR Bldg 3 Lfc Apt I & J	\$75,642.05
490570	Wujcik, John J.	DevelopmentalServicesWorker1	WR STS Personnel Village 22	\$75,119.96
34706	Okasia, Theophilus M.	DevelopmentalServicesWorker2	NR Brown Street	\$74,932.22
490044	Olaby, Sue	DevelopmentalServicesWorker1	WR STS Cottage 17	\$74,529.58
527955	Wakefield, Regina L.	DevelopmentalServicesWorker2	WR Bldg 1 Lfc Apt C & D	\$73,752.54
527112	Mark, Michael P	DevelopmentalServicesWorker1	WR STS Cottage 9	\$73,689.69
861402	Simpson, Winsome May	DevelopmentalServicesWorker1	NR Maple Street 1069	\$73,379.20
530069	Freeman Jr, Rufus E	LeadDevelopmentalServicesWkr	WR STS Cottage 15	\$73,313.25
378674	Trehy, Teressa J	DevelopmentalServicesWorker2	SR Holton Road CIA	\$72,505.52
490175	Roberts, Selena C.	DevelopmentalServicesWorker2	WR STS Cottage 7A	\$71,769.13
490798	Lee, Yuray K	DevelopmentalServicesWorker2	NR Farmington Avenue	\$71,751.32
528009	Fuller, Sandra	DevelopmentalServicesWorker2	WR STS Cottage 40	\$71,719.28
308606	Magnon, Jeanne M	DevelopmentalServicesWorker2	NR Wetherell Street	\$71,640.62
501200	Lamay, Tonya A	DevelopmentalServicesWorker2	SR Respite Ctr-New Haven	\$71,536.28

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463421	Jackson, Rodney D.	DevelopmentalServicesWorker2	NR Newington Fam. Respite Ctr.	\$70,700.72
447400	Bowolick, Thomas P	InstAsstFireCft	WR STS Fire Department	\$70,673.46
491167	Walker, Jannie L	LeadDevelopmentalServicesWkr	WR Res Bldg 2 Unit D Etg	\$70,640.20
527378	Sechow, Stephen F.	Firefighter	WR STS Fire Department	\$70,502.82
380349	Santiago, Jose O	DevelopmentalServicesWorker1	NR North Street	\$70,466.00
373265	Gagnon, Dwayne J	DevelopmentalServicesWorker2	WR STS Cottage 5	\$70,089.99
490678	Martinez, Erving	LeadDevelopmentalServicesWkr	NR Mountain Road 67	\$70,014.27
136643	SooH Nkongo, Marthe-Ca	HeadNurse	WR Admin Bldg Lfc A	\$69,789.02
528080	Opont, Rodeline	DevelopmentalServicesWorker2	WR Lfc Respite Center	\$69,633.25
489933	Sperry, Sybil W.	SupvsngDSWkr1	WR STS Cottage 40	\$69,550.83
528295	Holloman, Sharon Michel	DevelopmentalServicesWorker2	SR Olympus Parkway	\$69,482.48
527996	Berrouet, Marie M.	LeadDevelopmentalServicesWkr	WR Bldg 3 Lfc Apt I & J	\$69,121.00
405877	Elliott, Kelly M	SupvsngDSWkr1	WR STS Cottage 15	\$69,113.89
527142	Foraker, Maura C.	DevelopmentalServicesWorker1	WR STS Cottage 40	\$69,013.58
448381	Rasmussen, Michelle A.	Firefighter	WR STS Fire Department	\$68,716.01
503937	Kyeremateng, Eugene M.	LeadDevelopmentalServicesWkr	NR Flagler Street	\$68,448.40
527004	Smith-Gaiter, Stephanie	DevelopmentalServicesWorker1	WR STS Cottage 16	\$68,279.57
526927	White, Angela D.	DevelopmentalServicesWorker2	WR STS Cottage 4	\$67,987.72
647625	Burton, James B.	DevelopmentalServicesWorker1	WR STS Cottage 18	\$67,955.34
507657	Brown, Sybell	LeadDevelopmentalServicesWkr	WR Res Bldg 2 Med Unt Etg	\$67,947.03
526936	Hankey, Dawn M.	LeadDevelopmentalServicesWkr	WR STS Cottage 7	\$67,791.11
491313	Minalgo, Judith	LicensedPracticalNurse	WR Admin Bldg Etg	\$67,341.40
647515	Hidri, Nebije	DevelopmentalServicesWorker1	WR STS Cottage 42	\$66,649.24
502827	Gancarczyk, Natalia	LeadDevelopmentalServicesWkr	NR Mountain Road 73	\$66,365.08
375403	Young, Janis	DevelopmentalServicesWorker2	NR Mountain Road 242	\$65,986.26
491004	Kumpf, Deidre A.	LicensedPracticalNurse	NR Card Street	\$65,930.10
433790	Lewis, Sarah A	DevelopmentalServicesWorker2	WR STS Cottage 8	\$65,708.36
526807	Marchinkoski, Denise K.	DevelopmentalServicesWorker1	WR STS Cottage 16	\$64,980.96
448005	Strano, Kimberly M.	DevelopmentalServicesWorker2	NR Farmington Avenue	\$64,599.57
34240	Banks, Vanessa N.	DevelopmentalServicesWorker1	NR Maple Street 1021	\$64,495.71
447871	Mckenzie, Charlene Y	DevelopmentalServicesWorker2	NR Spring Street	\$64,173.35
430878	Oliver, Magdalena	DevelopmentalServicesWorker1	SR Holton Road CLA	\$64,167.24
24529	Fournier, Simone M.	LicensedPracticalNurse	NR Goodwin Street	\$64,090.03
506465	Rivera, Louis A.	DevelopmentalServicesWorker2	NR Mountain Road 67	\$63,839.06

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506825	Stallings, Brenda K	DevelopmentalServicesWorker2	WR STS Cottage 16	\$63,604.74
490823	Szewczyk, Elizabeth	DevelopmentalServicesWorker1	NR Mountain Road 73	\$63,564.43
874572	Currie-Dyson, Denise C	LicensedPracticalNurse	NR Maple Hill Ave 521	\$63,405.89
803211	Green, Roy	DevelopmentalServicesWorker2	NR Newington Office	\$62,758.55
489786	Jandreau, Roger K	LeadDevelopmentalServicesWkr	WR STS Cottage 5	\$62,592.02
490807	Jones, Hayden L.	DevelopmentalServicesWorker2	NR Spring Street	\$62,508.36
966290	Barnes, Jacqueline Nicole	DevelopmentalServicesWorker1	SR Lowe Avenue CLA	\$62,373.86
22080	Boiteux, Rosy	DevelopmentalServicesWorker1	WR STS Cottage 7	\$62,170.03
644680	Urban, Margaret G.	DevelopmentalServicesWorker1	WR STS Cottage 41	\$62,153.65
491239	Gallagher, Violette	DevelopmentalServicesWorker2	WR Bldg 1 Lfc Apt A & B	\$61,706.76
431459	Digiovancarlo, Jessica	DevelopmentalServicesWorker1	WR STS Cottage 8	\$61,487.80
41735	Soares-Witter, Andrea V.	DevelopmentalServicesWorker1	NR Wappingwood Road	\$60,955.03
639602	Johnson, Diane M.	LeadDevelopmentalServicesWkr	NR Middle Turnpike	\$60,848.17
448480	Macnamara, Brett	DevelopmentalServicesWorker1	SR Franklin House	\$60,742.65
71265	St Charles, Heraux Henry	DevelopmentalServicesWorker1	WR STS Cottage 16	\$60,218.66
323170	Cummings, Samuel J.	DevelopmentalServicesWorker1	NR Church Street	\$59,704.54
363915	Cannon, Rosemarie	SupvsngDSWkr1	SR North High St	\$59,609.16
644673	Masayda, Suzanne P.	DevelopmentalServicesWorker1	WR STS Cottage 15	\$59,399.85
491498	Martin, Tracy D	DevelopmentalServicesWorker2	SR Orient Lane	\$59,346.66
448525	Johnson, Christine	DevelopmentalServicesWorker2	WR STS Cottage 41	\$58,891.07
433263	Bell, Charlene	SupvsngDSWkr1	WR STS Cottage 34	\$58,819.05
503964	Ramirez, Yolanda	DevelopmentalServicesWorker1	WR STS Cottage 5	\$58,588.90
874551	Caldwell, Christopher	DevelopmentalServicesWorker1	NR Mountain Road 79	\$58,370.59
36636	Earle, Susan E.	LicensedPracticalNurse	NR Maple Hill Ave 521	\$58,232.45
490564	Rhoden, Sandra A.	DevelopmentalServicesWorker2	WR STS Cottage 32	\$58,120.25
431564	Mailly, David J	BldgMaintSupv	WR STS Maint Shops Phys Plant	\$58,064.61
495876	Clark, Fred M	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt G & H	\$57,948.43
490790	Timberlake, Shaun A	DevelopmentalServicesWorker1	NR Salmon Brook Road	\$57,789.23
970761	Anderson, Bridgette M.	DevelopmentalServicesWorker1	NR Waterford Commons	\$57,367.22
448365	Blakley, Michele M	DevelopmentalServicesWorker2	WR STS Cottage 31	\$57,217.30
490664	Rivera, William	DevelopmentalServicesWorker1	NR Salmon Brook Road	\$56,466.66
73531	Raphael, Jennifer E	DevelopmentalServicesWorker1	NR Mountain Road 77	\$56,425.70
55628	Samuels, Natalie M	DevelopmentalServicesWorker1	WR STS Cottage 40	\$56,205.80
528091	Ternier, Emmeline	DevelopmentalServicesWorker2	WR Lfc Respite Center	\$56,082.86

Obtained through July 2015 FOI Request to DDS

DDS 2015 Overtime

449142	Camerato, Richard	SupvsngDSWkr1	SR Cottage Road 10	\$56,041.41
362550	Jones,Janis	LeadDevelopmentalServicesWkr	WR Bldg 1 Lfc Apt C & D	\$56,021.32
490795	Thomas,Jacqueline C	DevelopmentalServicesWorker1	NR Mountain Road 79	\$55,824.88
527552	Apted,Jennifer R.	LicensedPracticalNurse	NR Wappingwood Road	\$55,681.94
448292	Moya,Marco A	DevelopmentalServicesWorker1	NR Route 66	\$55,453.18
491043	Parker,Juwana M.	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt G & H	\$55,222.49
504651	Johnson, Donna G	DevelopmentalServicesWorker2	NR Maple Hill Ave 521	\$55,179.05
527976	Kenney,Christopher	DevelopmentalServicesWorker1	WR Bldg 1 Lfc Apt A & B	\$55,163.13
446863	Doughty,Sandra DP	DevelopmentalServicesWorker2	NR Spring Street	\$55,116.66
405241	Dion, Cheryl D	SupvsngDSWkr1	NR Pine Street (Velvet Mills)	\$54,579.31
527012	Crawford,Jo-Netta	DevelopmentalServicesWorker1	WR STS Cottage 16	\$54,510.35
490530	Barnes,Milton	DevelopmentalServicesWorker2	SR Olympus Parkway	\$54,470.30
972445	Cherian,Jessy B.	ClInNurCoord(GenJ)	NR Public Programs EH	\$53,985.49
656807	Edmonds,Zachary S.	DevelopmentalServicesWorker1	NR Maple Street 1021	\$53,973.41
405419	Decarlo,James R	DevelopmentalServicesWorker2	WR STS Cottage 5	\$53,900.83
432257	Sagun,Rodrigo F	DevelopmentalServicesWorker2	SR Franklin House	\$53,758.49
491084	Mixon,Danny D.	DevelopmentalServicesWorker1	SR Rogers House	\$53,747.82
491427	Boulerice,Alan	DevelopmentalServicesWorker1	WR STS Cottage 17	\$53,662.97
803109	Jones,Joy V	DevelopmentalServicesWorker2	WR STS Cottage 5	\$53,475.04
168215	Dzelili,Selami	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt E & F	\$53,456.44
25391	Josey,Lisa A.	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt E & F	\$53,426.57
25782	Smith, Tanisha M.	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt E & F	\$53,371.50
502056	Houlihan,Gary T.	SkilledMaintainer	WR STS Maint Shops Phys Plant	\$53,267.36
504454	Dubois,Kimberly J.	Firefighter	WR STS Fire Department	\$52,903.49
490635	Harrison, Timothy	DevelopmentalServicesWorker1	NR Mountain Road 67	\$52,829.93
433228	Konarski,Dawn M.	LeadDevelopmentalServicesWkr	NR Route 66	\$52,817.42
874576	Brown,Jaimie L.	LicensedPracticalNurse	NR Maple Hill Ave 521	\$52,782.18
490914	Lenzi,Luisa E.	DevelopmentalServicesWorker2	NR Middle Turnpike	\$52,649.69
34030	Henry,Moneth E.	DevelopmentalServicesWorker1	WR Bldg 3 Lfc Apt I & J	\$52,617.73
647536	Young,Sheila A.	DevelopmentalServicesWorker1	WR STS Cottage 18	\$52,522.77
402290	Kirk,Patricia A	SupvsngDSWkr1	NR Newington Office	\$52,401.61
401372	Payne,Rosalind P	DevelopmentalServicesWorker2	WR STS Cottage 18	\$52,359.86
404357	Perez deOrtiz,Elsa J	DevelopmentalServicesWorker2	SR Route 16	\$52,160.28
64441	Rhoden,Leroy F	DevelopmentalServicesWorker1	WR Bldg 1 Lfc Apt C & D	\$51,966.27

DDS 2015 Overtime

38143	Felix, Harlise	DevelopmentalServicesWorker1	WR Bldg 3 Lfc Apt I & J	\$51,940.19
613843	Ofori-Atta, Nana	LicensedPracticalNurse	NR Goodwin Street	\$51,747.35
380056	Leon, Jesus	LeadDevelopmentalServicesWkr	SR Joseph Lane CIA	\$51,705.91
380906	Jones, Sherie A.	DevelopmentalServicesWorker1	WR STS Cottage 32	\$51,408.24
490250	Taylor, Donald G	DevelopmentalServicesWorker1	WR STS Cottage 34	\$51,238.12
527248	Tessarzik, Kenneth B.	QCW(Carpy)	WR STS Maint Shops Phys Plant	\$51,195.18
449698	Brown, Robin	DevelopmentalServicesWorker2	WR Bldg 1 Lfc Apt C & D	\$51,187.73
447970	Panasci, Jeffrey	DevelopmentalServicesWorker2	SR Cottage Road 9	\$51,178.48
507428	Gugliotti, Annmarie	SupvsngDSWkr1	NR Mountain Road 242	\$50,981.57
405452	Stenson, Gregory L.	DevelopmentalServicesWorker1	WR STS Cottage 31	\$50,779.32
491131	Nzekwu, Sharon E	DevelopmentalServicesWorker2	WR Bldg 3 Lfc Apt I & J	\$50,674.36
527262	Clarke, Jan W.	DevelopmentalServicesWorker1	WR STS Cottage 42	\$50,619.19
491360	Panasci, Christopher L	DevelopmentalServicesWorker2	SR Meriden Rc (A & B)	\$50,612.84
436621	Gibson, Stephanie	DevelopmentalServicesWorker2	SR Orient Lane	\$50,512.42
436591	Williams-D'Haiti, Charis S	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt G & H	\$50,327.93
489952	Regan, Ann M	DevelopmentalServicesWorker2	WR STS Cottage 4	\$50,251.66
867035	Adamson, Cheryl Y.	DevelopmentalServicesWorker1	WR STS Cottage 42	\$50,032.57
489911	Viens, Steven L	DevelopmentalServicesWorker1	WR STS Transportation	\$49,914.49
448386	Penna, Lisa M.	LeadDevelopmentalServicesWkr	WR STS Cottage 42	\$49,854.18
527317	Roy, Chantal M.	DevelopmentalServicesWorker2	NR Brown Street	\$49,612.65
978158	Bonin, Phillip R	DevelopmentalServicesWorker1	NR Mashamouquet Road	\$49,529.25
861383	McCall, Lorraine	DevelopmentalServicesWorker1	SR Woodin Street	\$49,393.83
491328	Grant, Ingrid P.	DevelopmentalServicesWorker2	WR Bldg 2 Lfc Apt G & H	\$49,382.75
586830	Evans, Angela	DevelopmentalServicesWorker2	SR North High St	\$49,359.74
490912	Iriaghomo, Monday	DevelopmentalServicesWorker1	NR Mountain Road 242	\$49,333.94
489845	Block, Charles A	DevelopmentalServicesWorker2	WR STS Personnel Village 4	\$49,327.85
507403	Roberts, Matthew D	DevelopmentalServicesWorker2	WR STS Cottage 5	\$49,192.36
70142	Creighton, Monica Elaine	LicensedPracticalNurse	WR Admin Bldg Lfc A	\$49,148.00
367148	Gonzalez, Jose	DevelopmentalServicesWorker2	NR Stafford Road 1279	\$49,124.10
69654	Brown-Reid, Dauseth L	DevelopmentalServicesWorker1	NR Great Pond Road	\$49,009.75
644620	Santiago, Nydia E.	DevelopmentalServicesWorker1	WR STS Cottage 7	\$48,872.09
657064	Douglas, Nikki Y.	DevelopmentalServicesWorker1	WR Res Bldg NWC Pine	\$48,842.53
435513	Conceicao, Raimundo M	DevelopmentalServicesWorker1	WR STS Cottage 17	\$48,670.86
491636	Westcott, Maryellen	SupvsngDSWkr1	SR Shore Road	\$48,604.60

Obtained through July 2015 FOI Request to DDS

MEMORANDUM

June 18, 2015

To: Shannon Jacovino, The Arc Connecticut, Families for Families
From: Walt Glomb
Subject: Analysis of DDS FY 11-15 Overtime Data

The analysis of overtime for the fiscal years 2011 – 2015 that was furnished by DDS to the CGA Appropriations Committee supports our contention that overtime expenditures at DDS are out of control. Furthermore, better control of overtime expenditures at DDS could provide the 1.5% reduction that is presently sought by Governor Malloy from the DDS budget.

In April, 2015, DDS provided an analysis of overtime hours and costs to the CGA Appropriations Committee in response to questions from the Committee that were prompted by our report on Rightsizing Southbury Training School. A copy of that analysis by DDS is attached in the MS Excel file "DDS Overtime Evaluation 4-10-15."

My Table 1, below, is a summary of annual overtime at DDS for the past five fiscal years taken from the attached spreadsheet, except that the values for FY 2015 are extrapolated because the DDS spreadsheet includes only 38 weeks of pay for FY 2015. Note that total hours of overtime have increased slightly since 2011.

Figure 1 shows that the amount of overtime that is paid at the straight-time rate has actually dropped over the past four years while the hours paid at time-and-a-half and at double time have increased. The portion of overtime that is paid at the double-time rate has increased three-fold since FY 2011.

In order to estimate the impact of these increases in payments at time-and-a-half and at double-time rates, Table 1 calculates the average straight time hourly rate by solving:

(Straight Time Hours) * (Straight Time Rate) + (Double Time Hours) * 1.5 * (Straight Time Rate) + (Double Time Hours) * 2.0 * (Straight Time Rate) = (Total Cost)
(Straight Time Rate) = (Total Cost) / ((Straight Time Hours) * (Straight Time Rate) + (Double Time Hours) * 1.5 * (Straight Time Rate) + (Double Time Hours) * 2.0 * (Straight Time Rate))

Assuming that the time-and-a-half and the double-time rates can be calculated from the average straight time rate¹, Table 2 estimates the costs of overtime that are paid at straight time, at time and a half, and at double time. The total cost of overtime at DDS has increased significantly since FY 2011.

Figure 2 shows that the cost of overtime paid at the straight-time rate has remained about the same since FY 2011 despite the decrease in hours. This is due to the increase in hourly rates since 2011. The cost of overtime that is paid at the time-and-a-half rate is increasing and is significantly larger than overtime that is paid at the straight time rate. The cost of overtime that is paid at the double-time rate is increasing dramatically.

Table 2 also calculates the significant savings of about \$11 million dollars that would be realized if all overtime were paid to part-time workers at the straight-time rate.

Of course, we have already shown that the Full Time Equivalent (FTE) of these overtime hours reveals an excessive staff-to-client ratio – so the number of overtime hours can be reduced without compromising quality of service.

Now, Governor Malloy proposes to cut 1.5%, or about \$15 million, of the annual budget for DDS that was just passed by our legislature. It is clear, from our analyses of FTE and of overtime pay in excess of the straight-time rate, the Governor's demand can be satisfied by reducing funding for overtime without any cuts to home and community based services at DDS.

Notes:

¹ This is a conservative assumption. It is likely that more overtime is worked by employees who are within five years of retirement and therefore are paid at a higher rate.

Table 1. Overtime Hours

FY	Straight Time Hours	Time & One Half Hours	Double Time Hours	Total Hours	% Double Time Hours	Total Cost	Average Straight Time Hourly Rate
2011	630,817	562,384	19,151	1,212,351	1.6%	41,196,439	\$27.23
2012	636,572	591,055	25,384	1,253,011	2.0%	43,477,161	\$27.62
2013	575,179	569,330	34,256	1,178,765	2.9%	40,712,307	\$27.18
2014	574,934	590,271	43,886	1,209,091	3.6%	43,349,528	\$28.00
2015	584,136	636,146	78,292	1,298,574	6.0%	49,188,011	\$29.02

Figure 1. Overtime Hours

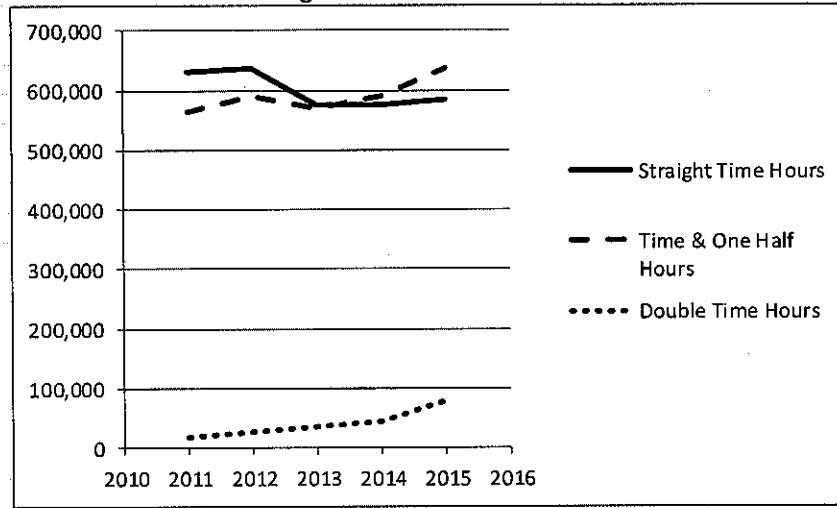


Table 2. Overtime Costs

FY	Straight Time Cost	Time & One Half Cost	Double Time Cost	Total Cost	% Double Time Cost	Total Cost if all Straight Time	Savings if all Straight Time
2011	\$17,179,541	\$22,973,792	\$1,043,106	\$41,196,439	2.5%	\$33,016,955	\$8,179,483
2012	\$17,584,322	\$24,490,469	\$1,402,369	\$43,477,161	3.2%	\$34,612,486	\$8,864,674
2013	\$15,635,366	\$23,214,545	\$1,862,396	\$40,712,307	4.6%	\$32,042,927	\$8,669,380
2014	\$16,099,050	\$24,792,727	\$2,457,751	\$43,349,528	5.7%	\$33,856,411	\$9,493,118
2015	\$16,951,933	\$27,691,944	\$4,544,135	\$49,188,011	9.2%	\$37,685,296	\$11,502,715

Figure 2. Overtime Costs

