

## *Memorandum*

TO: Senator Beth Bye and Representative Toni Walker, Co-Chairs of the Appropriations Committee  
FROM: Tom Fiorentino, Walter Glomb, Collette Bement, Ph.D., and Shelagh McClure, Families for Families Parent Leadership Committee  
DATE: March 17, 2015  
SUBJECT: Rightsizing Southbury Training School – Implications for FY 2016

Conclusion: Comparison of the current direct care staff-to-client ratio at Southbury Training School with staff-to-client ratios at comparable residential facilities reveals approximately fourteen million dollars (\$14,000,000) in potential savings. Comparison of spending in selected accounts at STS to external benchmarks reveals approximately five million dollars (\$5,000,000) in potential savings. These identified potential savings can be realized in FY 2016.

Introduction: For years the Department of Developmental Services (DDS) has offered no residential placements to adults with intellectual and developmental disabilities, unless the individual was classified as an “Emergency”. As a result, the Waiting List for residential supports has now grown to over 2000. Given the establishment of the I/DD Caucus and the support that some legislators have offered families over the past year, we were hopeful that the Governor’s budget would finally include supports for I/DD adults to move from their family homes into the community. But not only did the Governor’s proposed budget not include residential supports, it made further devastating cuts to essential services, including:

- Employment Opportunities and Day Services
- Community Residential Services
- Rent Subsidy Program
- Voluntary Services Program
- Family Support Grants

A summary of the impact of these cuts on DDS clients and families is provided in Appendix C. The Governor’s proposed budget slashes essential services to one of our State’s most vulnerable communities. What makes these cuts especially difficult to countenance is that the pervasive inefficiencies in the DDS system are left untouched.

The Arc Connecticut Families for Families Parent Leadership Committee examined one of the most inefficient areas in DDS, Southbury Training School (STS). We chose STS for a variety of reasons. First, data on STS is readily available from official State of Connecticut sources. Second, it is unfathomable to us that the State of Connecticut, in an era when state after state is closing institutions, still houses I/DD adults in an antiquated, inefficient institutional setting that in FY 2014 cost \$91 million in employee compensation alone to care for 348 STS residents! There is every reason to believe that the efficiencies identified at STS would also be found throughout the larger DDS system (including STS), where overtime added over \$45,387,675 to the \$185,485,204 paid in salary and wages.

The procedures used to analyze the STS Expenditures Data and STS Employee Compensation data are summarized in Appendix A and Appendix B, respectively.

## Results

### STS Employee Compensation Data

The results of this analysis are summarized below and presented in Table 1.

1. Summary of Direct Care Staff Compensation Data: As summarized in the table below, the total salary and wages for the direct care staff at STS in FY 2014 was over \$30 million, with an additional \$14.2 million paid in overtime. The overall percentage of overtime for the direct care staff was 49%. Four employees earned more than \$100,000 in overtime and 63 employees earned more than \$50,000 in overtime (Appendix C, Table 3).

#### STS: Salary and Wages compared to Overtime for Direct Care Staff:

Job Description	Total S & W (\$)	Total Overtime (\$)	% Overtime compared to S & W
DSW 1			
Full Time	16,172,114	7,990,451	49%
Part Time	2,175,358	1,151,948	53%
DSW 2	5,356,483	2,891,558	54%
Lead DSW	2,079,440	1,043,143	50%
LPN			
Full Time	2,850,166	522,301	21%
Part Time	378,846	56,787	15%
Supv DSW	1,177,422	638,724	54%
<b>TOTAL</b>	<b>30,189,829</b>	<b>14,294,912</b>	<b>49%</b>

2. The employee compensation data for the five categories of direct care staff at STS are presented in Appendix A, Tables A-1 to A-5 and the results summarized here:
  - Developmental Services Worker 1 (DSW 1): There are 322 Full Time, 65 partial-year Full Time and 86 Part Time DSW 1 (Table A-1). Total compensation for these staff was more than \$38 million for FY 2014. The average salary for a Full Time DSW 1 was \$46,705 and the average overtime was \$23,427 (50% of base salary & wages). Approximately 97% of all Full Time DSW 1 and 90% of all Part Time DSW 1 earned overtime. The highest paid DSW 1 earned a base salary of \$40,671, and \$107,909 in overtime (265% of base), with earnings of \$156,784 and a total compensation package of \$197,322.

- **Developmental Services Worker 2 (DSW 2):** There are 97 Full Time and 21 partial-year Full Time DSW 2 (Table A-2). There are no part time DSW 2 staff. Total compensation for DSW 2 was over \$11 million for FY 2014. The average salary for a Full Time DSW 2 was \$54,424 and the average overtime was \$29,211 (56% of base salary & wages). Ninety-four percent of DSW 2 staff was paid overtime. The highest paid DSW 2 earned a base salary of \$52,725 and \$99,309 in overtime (188% of base), with earnings of \$157,015 and a total compensation package of \$197,693.
  - **Lead Developmental Services Worker (Lead DSW):** There are 30 Full Time and 17 partial-year Full Time Lead DSW staff (Table A-3). There are no part time Lead DSW. Total compensation for these staff was above \$4 million for FY 2014. The average salary for a Full Time Lead DSW was \$57,676 and the average overtime was \$32,154 (56% of base salary & wages). Approximately 96% of all Full Time Lead DSW earned overtime. The highest paid Lead DSW earned a base salary of \$58,337, and \$116,785 in overtime (200% of base), with earnings of \$180,741 and a total compensation package of \$212,106.
  - **Licensed Practical Nurse (LPN):** There are 45 Full Time, 16 partial-year Full Time and 16 Part Time LPN (Table A-4). Total compensation for these staff was above \$5.5 million for FY 2014. The average salary for a Full Time LPN was \$54,561 and the average overtime was \$35,113 (58% of base salary & wages). Approximately 97% of all Full Time LPN and 81% of Part Time LPN earned overtime. The highest paid LPN earned a base salary of \$60,331 and \$50,801 in overtime (84% of base), with earnings of \$115,196 and a total compensation package of \$151,626.
  - **Supervising Developmental Services Worker 1 (Supv DSW 1):** There are 16 Full Time and 12 partial-year Full Time Supv DSW 1 staff (Table A-5). There are no part time Supv DSW 1. Total compensation for these staff was approximately \$2.5 million for FY 2014. The average salary for a Full Time Supv DSW 1 was \$60,485 and the average overtime was \$35,113 (58% of base salary & wages). Approximately 93% of all Full Time Supv DSW 1 earned overtime. The highest paid Supv DSW 1 earned a base salary of \$66,658, and \$114,338 in overtime (172% of base), with earnings of \$186,170 and a total compensation package of \$229,976.
3. **Calculation of FTEs:** The overall salary & wages and overtime compensation for the direct care staff at STS must be analyzed concurrently with an examination of the staffing levels at STS. Because there are Full Time, partial-year Full Time, and Part Time direct care staff at STS, along with a significant amount of overtime, it was necessary to evaluate the staffing data on a Full Time Equivalent (FTE) basis. The procedure for calculating the FTEs is provided in Appendix A. The FTEs for the direct care staff at STS in FY 2014 are summarized in the following table:

**STS: Calculation of Direct Care FTEs in FY 2014:**

Job Description	Number of Full Time Equivalents for Direct Care Staff					Total Number of FTE per Job Description
	Full Time	Partial-Year Full Time	Part Time	Overtime		
				Full Time	Part Time	
DSW 1	322	24	47	114	25	532
DSW 2	97	7		37		141
Lead DSW	30	7		12		49
LPN	45	16	7	7	1	76
Supv DSW1	16	3		7		26
<b>TOTAL</b>	<b>510</b>	<b>57</b>	<b>54</b>	<b>177</b>	<b>26</b>	<b>824</b>
	Direct care (without overtime) FTE = 621			Overtime FTE = 203		

A total of 824 FTEs were calculated for the direct care staff, with approximately 25% of the FTEs due to overtime.

4. **Direct Care Staff-to-Client Ratio:** In the 2012 PRI report<sup>1</sup>, a comparison of the average direct care staffing levels in various residential settings, including STS, public and private CLAs, and public and private ICFs/MR in Connecticut was conducted. Calculation of the average FTE for direct care staff was used to facilitate the comparison between facilities. In general, the average direct care staff-to-client ratio for most residential facilities was 2.0 to 1. At STS, the staff-to-client ratio was 1.7 to 1, but when the number of LPNs was included in the direct care staff, the staff ratio was approximately 2.1 to 1, comparable to the ratio at other settings. The average number of residents at STS in 2014 was 348, and based on our calculation of 824 FTE for direct care staff in 2014, the staff-to-client ratio at STS was 2.7 to 1, considerably higher than the 2.1 to 1 ratio identified in 2010, and as reported in the PRI 2012 report.
5. **Rightsizing STS:** As shown in Table IV-1: Direct Care Staffing Levels at Public and Private Residential Settings – FY 2010 of the 2012 PRI report (Appendix C, Table 4), the total number of FTEs at STS in 2010 was 768 for a population of 450 residents. Since 2010, the number of FTEs at STS has gone up to 824, while the number of residents has now decreased by 140 to 310, a reduction of more than 30%.

<sup>1</sup> Legislative Program Review and Investigations (PRI) Committee, Connecticut General Assembly (2012) Provision of Selected Services for Clients with Intellectual Disabilities, January 2012.

**STS: Staff-to-Client Ratio**

Year	STS residents	Total Number of FTEs	Staff-to-Client Ratio
2010	450	768	1.7 to 1 2.1 to 1 with LPNs
2014	348	824	2.7 to 1
2015	310	(620)	(2.0 to 1)
2016	310*	(620)*	(2.0 to 1)

\*The number of residents will probably be lower in FY 2016, so that the FTE estimates are actually conservative as they are based on a higher number of residents than will actually be at STS.

Given that the current number of residents at STS is 310, in order to *rightsizing* the staff-to-client ratio to 2.0 to 1 going forward, the number of FTEs at STS should be decreased from 824 to 620 (i.e.  $2.0 \times 310 = 620$  FTE, for an effective staff-to-client ratio of 2 to 1), a reduction of 206 FTEs. A reduction of 203 FTE can be achieved by eliminating the Overtime for both Full Time (177 FTE) and Part Time (26 FTE) direct care staff. This reduction of 203 FTE would be equivalent to a potential savings of approximately \$14 million dollars, as shown in the table below. These identified potential savings can be realized in FY 2016.

**STS: Total Compensation for Direct Care Staff – FY 2014**

Direct Care Staff	Salary & Wages (\$)	Overtime (\$)	Earnings (\$)	Fringe (\$)	Total Compensation (\$)
DSW 1	18,347,472	9,142,399	28,740,313	9,938,602	38,678,915
DSW 2	5,356,483	2,891,558	8,706,648	2,535,685	11,242,333
Lead DSW	2,079,440	1,043,143	3,270,621	926,793	4,197,414
LPN	3,229,012	579,088	4,152,236	1,536,806	5,689,042
Supv DSW 1	1,177,422	638,724	1,929,140	562,411	2,491,550
<b>TOTAL</b>	<b>30,189,830</b>	<b>14,294,912</b>	<b>46,832,561</b>	<b>15,504,071</b>	<b>62,336,631</b>
<b>FTE</b>	<b>621</b>	<b>203</b>			

In summary, a comparison of direct care staff-to-client ratio at STS to ratios at public/private residential facilities reveals an approximately fourteen million dollars (\$14,000,000) in potential savings. If this annual amount were added to the budget for Community Residential Services at DDS, approximately one hundred forty (140) individuals on the Waiting List could receive residential services.

## STS Expenditure Data

Whatever the long-term plan for Southbury Training School (STS), the population is dwindling and expenditures on overhead and support for the facility must be reduced proportionately.

The results of this analysis and a comparison to the benchmarks are presented in Table 2.

Significant expenditures were in four (4) areas: 1) Fire Department and Ambulance, 2) Maintenance Shop, 3) Food Service, and 4) Power House.

Benchmarks for the costs of these services were obtained from private providers of similar DDS services, relevant public databases and annual reports of the Town of Southbury and surrounding towns.

For each category the spending per resident was calculated based on the STS census in FY 2014.

Benchmarks were also expressed in terms of spending per resident for the sake of comparison.

Fire Department and Ambulance Services. Private providers of DDS services pay no direct fees for local public emergency services. Nor do private nursing homes or hospitals. Towns surrounding STS pay no more than \$732 per resident for fire and EMS. Therefore it seems reasonable for STS to provide these services for the current population of 309 residents for about \$226,000 and thereby reduce expenditures in this area by about \$1.5 million.

Maintenance Shop (excluding expenditures on water, sewer, oil, and propane) Private provider agencies employ about one general maintenance person for every sixty residents at a cost around \$70,000 per year or about \$1,200 per resident. They contract out for jobs such as plumbing, electrical and renovations. The budget for maintenance at a private provider (including outside contractors but not including maintenance staff) is about \$1,400 per person per year, hence the total budget is about \$2,600 per resident. If STS provided services to its 309 residents at the same rate, then the budget could be reduced by \$2.5 million.

Food Service. According to the MIT Living Wage Calculator, the annual cost of feeding a family of five in Connecticut is \$10,848 or \$2,170 per person of retail food purchases. STS purchases food wholesale, and operates eighteen main kitchens and thirty-four mini kitchens with a Supervisor of Food Services, Assistant Director of Food Services, Dieticians, Supervising Chef, a Head Cook, ten Cooks and twenty-one Cook Attendants. In some cases Direct Care Staff will help in the kitchen with food preparation. Private providers do not maintain a dedicated kitchen staff. Food preparation is done by residents with assistance from direct-care staff. The potential cost reduction here is at least the reduction in the cost of food below the MIT retail level and the elimination of overhead – or about \$0.5 million.

Power House. No private provider pays for an on-premises power house. None of the surrounding towns pay for a local power house. Hospitals and nursing homes with only 300 beds do not maintain their own power houses. The cost of maintaining the on premises power distribution systems at facilities comparable to STS is included in their general facility

maintenance budget. Given the amounts that STS spends on general maintenance, it is hard to justify any extraordinary spending in this area. Savings of at least \$0.5 million should be expected.

In summary, it appears that the operating budget for STS could be reduced at least \$5 million if just the overhead and support functions were managed to external benchmarks. If this annual amount were added to the budget for Community Residential Services at DDS, approximately fifty (50) individuals on the Waiting List could receive residential services.

## Additional Observations on System-Wide Overtime

While reviewing the Employee Compensation data for STS, we noted that excessive overtime also appears to be a problem in the DDS North, South and West regions. The Administration has argued that the high levels of overtime can be explained by the hiring freeze, requiring current employees to “pick up the slack”. However, our analysis demonstrates that these excesses cannot be explained away by a “freeze” – this excessive amount of overtime is systemic and long in the making.

1. Significant overtime totaling \$13 million, \$8.6 million, and \$7.3 million were noted for the North, South and West Regions of DDS, respectively. The percentage of salary and wages paid as overtime was 29%, 20% and 19%, respectively, for the three regions (see Table A-6).
2. DDS Full Time Employees (Appendix C, Table 5):
  - There are approximately 3187 Full Time DDS employees and almost 2/3 of them are paid overtime. This begs the question, “Is DDS unable to manage any job function without the use of overtime?”
  - The highest amount of overtime paid was \$122,612 to an employee with a base salary of \$54,102 (DSW2, North Region).
  - The highest percentage of overtime to base salary and wages was 265%, where the base salary was \$40,671 and the overtime was \$107,909 (DSW 1, STS).
  - Eleven employees earned more than \$100,000 in overtime; 139 employees earned more than \$50,000 in overtime.
3. DDS Part Time employees (Appendix C, Table 6):
  - There are approximately 900 Part Time DDS employees and more than 85% of them are paid overtime.
  - The highest amount of overtime paid was \$128,211 to an employee with a base salary of \$36,543 (DSW2, West Region); the percentage of overtime to base salary is 351% (DSW 2, West Region). This Part Time employee earned more than the highest paid DSW 2 at STS!
  - Twenty-two Part Time employee earned more than \$50,000 in overtime
4. In FY 2014, approximately \$34 million and \$ 11 million were paid to Full Time and Part Time DDS employees, respectively, almost 25% of the salary and wages budget of \$185 million for the Department!



## **Final Thoughts**

The proposals we have developed to utilize savings from within the DDS budget should be viewed in context: the Governor's proposed budget slashes essential services to one of our State's most vulnerable communities, while at the same time leaving the pervasive inefficiencies in the DDS system untouched.

Our proposals target some of those inefficiencies, and reallocate the savings to serve those who would otherwise bear a disproportionate share of the sacrifice imposed by this budget.

We understand that this year presents an especially difficult budget challenge. But there are ways, without any direct care employee losing a job and without any current DDS client suffering any loss of service, to substantially expand services within the contemplated allocation.

The countless stories you have heard from families and advocates are tragic enough. To fail to lessen the impact of those cuts because we are unwilling to begin the reform of a woefully inefficient DDS system, unnecessarily compounds that tragedy.

**Table 1. Comparison of direct care staff-to-client ratio at STS to ratios at public/private residential facilities reveals an approximately fourteen million dollars (\$14,000,000) in potential savings.**

STS: Calculation of Direct Care FTEs in FY 2014		Number of FTEs Direct Care Staff				Total Number of FTE per Job Description
Job Description	FT	Partial Year FT		Overtime		
		FT	PT	FT	PT	
DSW 1	322	24	47	114	25	532
DSW 2	97	7		37		141
Lead DSW	30	7		12		49
LPN	45	16	7	7	1	76
Supv DSW1	16	3		7		26
<b>TOTAL</b>	<b>510</b>	<b>57</b>	<b>54</b>	<b>177</b>	<b>26</b>	<b>824</b>
		Direct care (without overtime) FTE = 621				Overtime FTE = 203

Year	STS residents	Total Number of FTEs	Staff-to-Client Ratio
2010	450	768	1.7 to 1
2014	348	824	2.1 to 1 with LPNs
2015	310	(620)	2.7 to 1
2016	310*	(620)*	(2.0 to 1)
			(2.0 to 1)

\*Number of residents will be lower in FY 2016.

Direct Care Staff	Salary & Wages (\$)	Overtime (\$)
DSW 1	18,347,472	9,142,399
DSW 2	5,356,483	2,891,558
Lead DSW	2,079,440	1,043,143
LPN	3,229,012	579,088
Supv DSW 1	1,177,422	638,724
<b>TOTAL</b>	<b>30,189,830</b>	<b>14,294,912</b>
FTE	621	203

**Analysis for Direct Care Staff-to-Client Ratio**

In the 2012 PRI report, a comparison of the average direct care staffing levels in various residential settings in CT, including STS, public and private CLAs, and public and private ICFs/MR was conducted. Calculation of the average FTE staff was used to facilitate the comparison between facilities. The average direct care staff-to-client ratio for most residential facilities was 2.0 to 1. At STS, the staff-to-client ratio was 1.7 to 1, but when the number of LPNs was included in the direct care staff, the staff ratio was approximately 2.1 to 1, comparable to the ratio at other settings.

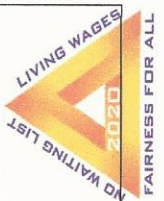
**FY 2014 at STS**

Average number of residents: 348  
 Full-Time Equivalent (FTE): 824  
 Staff-to-Client Ratio: 2.7 to 1

**FY 2015 at STS**

The current number of residents at STS is 310. In order to *rightsize* the staff-to-client ratio to 2.0 to 1, the number of FTE at STS should be decreased from 824 to 620 (i.e. 2.0 x 310 = 620 FTE), a reduction of 204 FTEs. A reduction of 203 FTE can be achieved by eliminating the Overtime for both Full Time (177 FTE) and Part Time (26 FTE) staff. Using FY2014 STS data, a reduction of 203 FTE would be equivalent to a potential savings of approximately \$14 million dollars.

**Estimated Potential Savings\***  
**\$14,000,000**

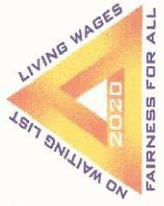


\*NOTE: Each one million dollars (\$1,000,000) in savings could serve ten (10) individuals on the residential waiting list.

**Table 2. Comparison of spending in selected accounts at STS to external benchmarks reveals approximately five million dollars (\$5,000,000) in potential savings.**

STS Account	Spending in FY 2014 (\$)	Spending per Resident in FY 2014 (\$)	Benchmarks	Estimated potential savings* (\$)
Fire Department and Ambulance	1,889,322	5,429	Private providers pay no direct fees for local public emergency services. <sup>10</sup> Towns surrounding STS pay no more than \$732 per resident on for fire and EMS.	1,500,000
- Overtime	588,708			
Maintenance Shop (excluding water, sewer, oil, and propane)	3,482,453	10,007	Private provider agencies employ about one general maintenance person for every sixty residents at a cost around \$70,000 per year or about \$1,200 per resident. They contract out for jobs such as plumbing, electrical and renovations. The budget for maintenance at a private provider (including outside contractors but not including maintenance staff) is about \$1,400 per person per year, hence the total budget is about \$2,600 per resident.	2,500,000
- Overtime	518,801			
Food Service			According to the MIT Living Wage Calculator the annual cost of feeding a family of five in Connecticut is \$10,848 or \$2,170 per person of retail food purchases.	500,000
- Food	1,013,296	2,912		
- Kitchen Staff	2,103,707	6,045	STS purchases food wholesale and operates eighteen main kitchens and thirty-four mini kitchens with a Supervising Chef, a Head Cook, ten Cooks and twenty-one Cook Attendants. In some cases Direct Care Staff will help in the kitchen with food preparation.	
- Overtime	206,149		Private providers do not maintain a dedicated kitchen staff. Food preparation is done by residents with assistance from direct-care staff.	
Power House (excluding electricity, oil and gas)	922,542	2,651	No private provider pays for an on-premises power house. None of the surrounding towns pay for a local power house. The cost of maintaining the on premises power distribution system is included in the general facility maintenance budget.	500,000
- Overtime	147,120			

\*Note: Each one million dollars (\$1,000,000) in savings could serve ten (10) individuals on the residential waiting list.



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## APPENDIX A

The following procedure was used to analyze the STS Employee Compensation data.

- **Employee Compensation Data**

Employee compensation data used in this analysis was accessed at the Transparency Connecticut website ([www.transparency.ct.gov/html/main.asp](http://www.transparency.ct.gov/html/main.asp)), an online database which includes, among other things, the employee compensation records for all State of Connecticut employees. The employee compensation records for all DDS personnel employed during the Fiscal Year 2014 (July 1, 2013 – June 30, 2014) were downloaded from [www.transparency.ct.gov/html/searchPayroll.asp](http://www.transparency.ct.gov/html/searchPayroll.asp). The data for DDS could be further subdivided by location so that information could be viewed separately for the Central Office, the North, South and West Regions, and Southbury Training School.

The following information for the Employee Compensation data was provided on the Transparency Connecticut website:

“Employee Compensation is calculated from actual fiscal year payroll payments. Totals are for the fiscal year which runs from July 1 through June 30. Data will be updated annually after the end of the fiscal year. The total cost of state employees includes both compensation and fringe benefits. Please note the fringe benefits reflected do not include the state's unfunded pension liability. Additional information on the individual components that make up both compensation and fringe benefits are described in the glossary.

“Please note that the amounts shown may represent partial year totals if the employee was not employed for the full year or was employed by multiple agencies. Most state employees are supported entirely by the General Fund, which is the main operating fund of state government. However, some state employees are supported through other state funds or federal funds, in whole or in part.”

Two employee compensation records were downloaded directly. The first record, “DDS\_CT-Payroll\_Earns-FY2014.xlsx”, provided the following information for each person employed for any period of time during FY 2014 at STS: Fiscal Year, Agency Name, DDS Region, Name of Employee, Job Description, Salaries & Wages-Full Time (Part Time or Temporary), Overtime, Longevity payments, Differential payments, Accumulated leave, Employee allowances & reportable payments and Tuition reimbursements. The second record, “DDS\_CT-Payroll-FY2014.xlsx” provided the following information: Fiscal Year, Agency Name, DDS Region, Name of Employee, Job Description, Earnings, Fringe and Total Compensation for each employee. A copy of one page from each of these records has been provided in Appendix C (Tables 1 and 2).

- **Direct Care Staff Data**

Initial analysis of the overtime data revealed that approximately 85% of the \$16.5 million in overtime for STS was concentrated among the direct care staff, specifically the following job descriptions:

- Developmental Services Worker 1,
- Developmental Services Worker 2,
- Lead Developmental Services Worker
- Supervising Developmental Services Worker 1.

Based on the 2012 PRI report, Licensed Practical Nurses were also considered to be an integral part of the direct care staff at STS.

Full Time and Part Time staff was identified in the DSW 1 and LPN categories. The published Department of Administrative Services (DAS) salary range was used as a screening tool to separate Full Time staff from staff designated as “Full Time” by DDS, but who had worked only a partial year in their position; these employees are designated as “partial-year Full Time”. Employees earning below the minimum salary in the published DAS salary range for each job description were considered to have worked in their position for a partial year, and their Salary & Wages was included in the Full Time Equivalent (FTE) analysis described below. This was necessary because the number of hours these partial-year Full Time employees had actually worked was not available from the Transparency Connecticut data. The Salary & Wages for all Part Time employees and Overtime for all staff were also included in the FTE analysis because, again, the number of hours worked was not available.

- **Calculation of Full Time Equivalents (FTE)**

FTE stands for full time equivalent. Derivation of FTE allows one to make a direct comparison to employees working full time. FTE does NOT mean the number of employees.

For the purposes of this STS evaluation, an FTE is the equivalent of one person working full time for:

- 7 hrs/day
- x 5 days/week
- x 50 weeks/yr (allows for 2 week vacation)

= 1750 hours/year

The average Salary & Wages for verified Full Time employees (i.e. staff earning above the minimum DAS salary) within a direct care category was used as the basis for the FTE calculations to determine the number of hours worked by the partial-year Full Time staff. For the analysis of Overtime, the number of hours worked by Full Time staff was calculated using a “time + ½ ” basis. The number of Overtime hours worked by partial-year Full Time and Part Time staff was calculated using “straight time”.

## Uncertainty:

- Use of 7 hrs/day: DDS has stated that although the average work week for full time employees is based on 7 hrs/day, 5 days/wk, all employees actually work a 40 hr week, and the first 5 hours of overtime are paid at “straight” rate. Because the calculation of FTE for partial-year Full Time and Part Time staff is only calculated using “straight” time, there will be no effect on the calculation of total FTEs calculated for this staff. As stated above, the number of Overtime hours worked by the Full Time staff was calculated using a “time + ½/hr” basis. Using the higher hourly rate to calculate the number of hours worked by Full Time staff will underestimate the number of hours actually worked. Employment Duration: The use of a 50 wk/yr rate is a conservative estimate because it is likely that the majority of the Southbury staff have a vacation length longer than 2 weeks.
- Use of a 2 week vacation will underestimate the number of actual FTEs, but in the absence of actual vacation length data for each employee, this estimate was considered to be reasonable.
- Use of average Salary & Wages for verified Full Time staff: Use of the average Salary & Wages for Full Time to calculate the number of hour worked by partial-Full Time and Part Time staff will underestimate the number of actual FTEs because the latter staff are likely paid at a lower hourly rate than the Full Time staff. In the absence of either the hourly pay rate or number of hours worked by the partial-Full Time and Part Time staff, this estimate was considered to be reasonable.

**TABLE A-1: SOUTHBURY TRAINING SCHOOL  
DIRECT CARE STAFF  
FY2014**

**DEVELOPMENTAL SERVICES WORKER 1  
(DAS SALARY RANGE \$35,499 - 49,571)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$49,571) <sup>(a)</sup>	% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
FULL TIME	322 <sup>(a)</sup>	16,172,114	97%	7,990,451	100%	49%	25,253,655	8,459,093	33,712,749
	65 <sup>(b)</sup>				NA				
PART TIME	86	2,175,358	90%	1,151,948	32%	53%	3,486,658	1,479,509	4,966,166
<b>TOTAL</b>									<b>38,678,915</b>

\*DAS = Department of Administrative Services published salary range for job description

\*\*Earnings include Salary or Wages, Longevity Payments, Overtime, Differential Payments, Accumulated Leave, Emp Allow & Reportable Pymnts and Tuition Reimbursements

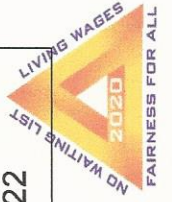
\*\*\*Total Compensation = Earnings + Fringe

<sup>(a)</sup>Salary & Wages at least minimum DAS (\$35,499) in FY2014; <sup>(b)</sup> Identified as partial-year Full Time staff

NA: Not Applicable

**AVERAGE and HIGHEST PAID DSW 1 in FY 2014**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
<b>AVERAGE DSW 1</b>	46,705	23,427	50%	73,127	24,282	97,409
<b>HIGHEST PAID DSW 1</b>	40,671	107,909	265%	156,784	40,538	197,322





**TABLE A-2: SOUTHBURY TRAINING SCHOOL  
DIRECT CARE STAFF  
FY2014**

**DEVELOPMENTAL SERVICES WORKER 2  
(DAS SALARY RANGE \$40,160-54,094)\***

FULL TIME	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$54,094)		% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
	97 <sup>(a)</sup>	5,356,483	94%	2,891,558	100%		54%	8,706,648	2,535,685	11,242,333
	21 <sup>(b)</sup>				NA					

\*DAS = Department of Administrative Services published salary range for job description  
 \*\*Earnings include Salary or Wages, Longevity Payments, Overtime, Differential Payments, Accumulated Leave, Emp Allow & Reportable Pymnts and Tuition Reimbursements  
 \*\*\*Total Compensation = Earnings + Fringe

(a) Salary & Wages at least minimum DAS (\$40,160) in FY2014; (b) Identified as partial-year Full Time staff

NA: Not Applicable

**AVERAGE and HIGHEST PAID DSW 2**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
<b>AVERAGE DSW 2</b>	52,424	29,211	56	83,712	24,105	107,816
<b>HIGHEST PAID DSW 2</b>	52,725	99,309	188%	157,015	40,678	197,693



**TABLE A-3: SOUTHBURY TRAINING SCHOOL  
DIRECT CARE STAFF  
FY2014**

**LEAD DEVELOPMENTAL SERVICES WORKER  
(DAS SALARY RANGE \$44,250-59,154)\***

FULL TIME	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154)		% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
	30 <sup>(a)</sup>	2,079,440	96%	1,043,143	93%		50%	3,270,621	926,793	4,197,414
	17 <sup>(b)</sup>				NA					

\*DAS = Department of Administrative Services published salary range for job description  
 \*\*Earnings include Salary or Wages, Longevity Payments, Overtime, Differential Payments, Accumulated Leave, Emp Allow & Reportable Pymnts and Tuition Reimbursements

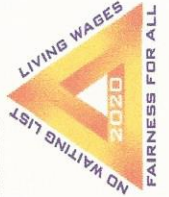
\*\*\*Total Compensation = Earnings + Fringe

<sup>(a)</sup>Salary & Wages at least minimum DAS (\$44,250) in FY2014; (b) Identified as partial-year Full Time staff

NA: Not Applicable

**AVERAGE and HIGHEST PAID LEAD DSW**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
<b>AVERAGE LEAD DSW</b>	57,676	32,154	56%	90,339	25,106	115,445
<b>HIGHEST PAID LEAD DSW</b>	58,337	116,785	200%	180,741	31,364	212,106



**TABLE A-4: SOUTHBURY TRAINING SCHOOL  
DIRECT CARE STAFF  
FY2014**

**LICENSED PRACTICAL NURSE  
(DAS SALARY RANGE \$45,578-60,929)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$60,929)	% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
FULL TIME	45 <sup>(a)</sup>	2,850,166	97%	522,301	82%	21%	3,672,229	1,318,041	5,030,373
	16 <sup>(b)</sup>				NA				
PART TIME	16	378,846	81%	56,787	6%	15%	480,007	218,765	658,669
<b>TOTAL</b>									<b>5,689,042</b>

\*DAS = Department of Administrative Services published salary range for job description

\*\*Earnings include Salary or Wages, Longevity Payments, Overtime, Differential Payments, Accumulated Leave, Emp Allow & Reportable Pymnts and Tuition Reimbursements

\*\*\*Total Compensation = Earnings + Fringe

(a)Salary & Wages at least minimum DAS (\$45,578) in FY2014; (b) Identified as partial-year Full Time staff

**AVERAGE and HIGHEST PAID LPN**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
AVERAGE LPN	54,561	35,113	58	97,846	28,510	126,355
HIGHEST PAID LPN	60,331	50,801	84%	115,196	36,430	151,626



**TABLE A-5: SOUTHBURY TRAINING SCHOOL  
DIRECT CARE STAFF  
FY2014**

**SUPERVISING DEVELOPMENTAL SERVICES WORKER 1  
(DAS SALARY RANGE \$44,250-59,154)\***

FULL TIME	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154)	% OT COMPARED TO S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
	16 <sup>(a)</sup>	1,177,422	93%	638,724	88%	54%	1,929,140	562,411	2,491,550
	12 <sup>(b)</sup>				NA				

\*DAS = Department of Administrative Services published salary range for job description

\*\*Earnings include Salary or Wages, Longevity Payments, Overtime, Differential Payments, Accumulated Leave, Emp Allow & Reportable Pymnts and Tuition Reimbursements

\*\*\*Total Compensation = Earnings + Fringe

(a) Salary & Wages at least minimum DAS (\$44,250) in FY2014; (b) Identified as partial-year Full Time staff

NA: Not Applicable

**AVERAGE and HIGHEST PAID SUPERVISING DSW 1**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
<b>AVERAGE SUPV DSW 1</b>	60,485	35,113	58%	97,846	28,510	126,355
<b>HIGHEST PAID SUPV DSW 1</b>	66,658	114,338	172%	186,170	43,626	229,796



**TABLE A-6: DEPARTMENT OF DEVELOPMENTAL SERVICES  
EMPLOYEE COMPENSATION  
FY 2014**

Region	Salary & Wages* (\$)	Overtime (\$)	% OT compared to S & W	Earnings** (\$)	Fringe*** (\$)	Total Compensation*** (\$)
Central Office	10,980,130	66,602	1%	11,387,751	3,431,079	14,818,830
Southbury Training School	48,991,198	16,430,327	34%	69,086,573	22,480,290	91,566,864
West Region	37,925,196	7,323,803	19%	47,257,808	16,496,183	63,753,990
North Region	45,272,697	12,924,916	29%	61,001,813	21,149,511	82,151,324
South Region	42,315,982	8,642,026	20%	53,262,527	18,784,687	72,047,215
<b>TOTAL</b>	<b>185,485,204</b>	<b>45,387,675</b>	<b>24%</b>	<b>241,996,472</b>	<b>82,341,749</b>	<b>324,338,222</b>

\*Includes Full Time, Part Time and Temporary Salaries

\*\*Includes Salaries & Wages, Longevity Payments, Overtime Differential Payments and Accumulated Leave

\*\*\*Includes Group Life Insurance, Medical Insurance and Unemployment Compensation

Total Compensation = Earnings + Fringe



## APPENDIX B

A report of all expenditures at STS in FY2014 is available to the public via the Internet at Transparency Connecticut, Data-To-Go, <http://transparency.ct.gov/DATA/CT-Expenditures-FY2014.csv>.

This report contains all the expenditures by the State of Connecticut in about 85,000 categories. The expenditures at STS are reported in 985 categories that distinguish between expenses for direct residential services and those for overhead and support functions. Significant expenditures on overhead and support functions were identified. Then those significant overhead and support expenditures were compared to benchmarks for similar services, facilities and organizations.

The differences between the benchmarks and the expenditures suggest potential areas for cost reduction without reducing the number of residents or compromising quality of care.

Expenditures on direct-care staff were excluded from this analysis. The results of this analysis and a comparison to the benchmarks are presented in Table 2.

## APPENDIX C

### THE CUTS

#### EMPLOYMENT OPPORTUNITIES AND DAY SERVICES

The two year budget imposes over \$30,000,000 in cuts. One consequence is that there will be no day programs for those graduating from school.

Graduation will now mean an end to any public funding or support for hundreds of families. According to the DDS Management Information Report (June, 2014) 581 people will graduate from their local schools in the next two fiscal years. In addition, those who have been confined to nursing homes and are transitioning to the community, will have a more difficult transition because there will reportedly be no day services available to them.

Some parents will be forced to quit their jobs to stay home with their children. For those without sufficient resources to pay for daycare, it is hard to imagine another option. We are now well on our way to creating a new waiting list, this one for day services.

It is ironic to read some characterizations of the budget as actually providing (in FY 17) an increase in this line item. The Governor's own budget indicates that the cost of maintaining the current level of services in FY 2017 is \$244,327,762.. The proposed budget has only \$225,053,762. This is not an increase. It is a \$19,274,000 cut.

#### COMMUNITY RESIDENTIAL SERVICES

DDS has once again mischaracterized the Governor's proposal as increasing the line item for these critical programs. In fact, the two year budget underfunds this line item by over \$16,000,000 when compared to actual cost of maintaining current services. (The Governor's own budget summary estimates the shortfall as \$4,262,500 for FY 2016 and \$12,060,333 for FY 2017.)

The underfunding ensures that, among other consequences, the residential waiting list will continue to grow.

#### RENT SUBSIDY PROGRAM

Although the cut to this line item appears small (annualizing the \$20,000 rescission), it will have a crippling effect on new placements. It is ironic, that the placements that will be derailed are the most cost-effective as they provide for people living in their own homes and apartments as opposed to far more expensive group homes and state institutions.

If the money stays essentially flat, it is difficult to see how any new placements can go forward.

*DDS has given confusing and conflicting information on the effect this might have on placements funded under the General Assembly's Waiting List initiative. Both parents and private providers*

*have heard that their placements will stop, but DDS has very recently indicated that this is not the case.*

## VOLUNTARY SERVICES PROGRAM

The proposed budget slashes this program by approximately 60% in FY 2016 and 42% in FY 2017. (\$20,030,564 in FY 2016 and \$14,010,821 in FY 2017). The program serves children and adolescents with intellectual disabilities complicated by significant behavioral and psychiatric disorders. It has provided a lifeline for families who were struggling to care for their children in their family homes. It should be remembered that program participants have already acknowledged that, without this assistance, they will be unable to safely care for their children. It is therefore not difficult to envision the problems and potentially tragic consequences that will ensue once this program is, for many, terminated.

How sadly ironic that many of these programs are exactly the kind recommended by the Sandy Hook Advisory Commission.

## FAMILY SUPPORT GRANTS

The combination of a number of line items (Community Temporary Supports Services, Community Respite Care Programs, and Family Support Grants) into one (Family Support Grants), makes it impossible to tell which programs will sustain what portion of the \$423,304 cut. One significant change is that recipients must be on Title 19 or be discharged from the program. In addition, DDS will now refuse any new cases from DCF

All four programs are designed to provide support to desperate families who are doing their best to provide for their intellectually disabled children at home and at the same time create some semblance of a normal family life for themselves and their other children. Cutting these programs at a time when the State is unwilling or unable to create placements outside of the home, is difficult to fathom.



APPENDIX C - Table 1

2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Salaries & Wages-Full Time	63779.19
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Overtime	32807.81
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Longevity Payments	918
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Emp Allow & Reportable Pymnts	110
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Differential Payments	1808.62
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Firefighter	Accumulated Leave	16092.2
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Salaries & Wages-Full Time	24579.96
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Overtime	1285.3
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Longevity Payments	379
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Differential Payments	932.48
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Salaries & Wages-Full Time	54884.36
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Overtime	38029.07
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Longevity Payments	804
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Differential Payments	1715.88
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Salaries & Wages-Full Time	54866.56
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Overtime	21825.58
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Longevity Payments	804
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 2	Differential Payments	1404.24
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	D S Adlt Svcs Instr	Salaries & Wages-Full Time	66149.44
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	D S Adlt Svcs Instr	Longevity Payments	447
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Salaries & Wages-Full Time	45961.92
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Overtime	49994.57
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Longevity Payments	189.5
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Differential Payments	4999.88
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Salaries & Wages-Full Time	43713.99
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Overtime	22541.71
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Longevity Payments	94.75
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Developmental Services Worker 1	Differential Payments	3409.17
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Salaries & Wages-Full Time	Salaries & Wages-Full Time	66151.45
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Overtime	Overtime	2956.67
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Longevity Payments	Longevity Payments	894
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Salaries & Wages-Full Time	Salaries & Wages-Full Time	38541.61
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Overtime	Overtime	18971.32
2014	DDS	Department of Developmental Services	DDS Southbury Training School	Names Deleted	Longevity Payments	Longevity Payments	18971.32



APPENDIX C - Table 2

FY	Agency	Location	Job Description	EARNINGS	FRINGE	TOTAL COMPENATION
2014	DDS	Southbury Training School	Firefighter	115,515.82	29,398.10	144,913.92
2014	DDS	Southbury Training School	DSW 1	27,176.74	14,588.59	41,765.33
2014	DDS	Southbury Training School	DSW 2	95,433.31	25,153.25	120,586.56
2014	DDS	Southbury Training School	DSW 2	78,900.38	24,600.48	103,500.86
2014	DDS	Southbury Training School	D S Adlt Svcs Instr	66,596.44	17,428.46	84,024.90
2014	DDS	Southbury Training School	DSW 1	101,145.87	34,491.47	135,637.34
2014	DDS	Southbury Training School	DSW 1	69,759.62	29,344.16	99,103.78
2014	DDS	Southbury Training School	D S Adlt Svcs Instr	70,002.12	29,109.20	99,111.32
2014	DDS	Southbury Training School	DSW 1	59,365.54	24,751.41	84,116.95
2014	DDS	Southbury Training School	DSW 1	156,783.52	40,538.14	197,321.66
2014	DDS	Southbury Training School	Head Nurse	103,480.08	22,166.54	125,646.62
2014	DDS	Southbury Training School	D S Rsdll Facil Un Dir	10,993.23	1,157.49	12,150.72
2014	DDS	Southbury Training School	Storekeeper	48,678.84	14,984.39	63,663.23
2014	DDS	Southbury Training School	Skilled Maintainer	10,059.60	2,521.91	12,581.51
2014	DDS	Southbury Training School	DSW 1	78,421.34	24,800.28	103,221.62
2014	DDS	Southbury Training School	Insts Fire Prsnl ( 4 2 8 - Q )	1,692.60	248.1	1,940.70
2014	DDS	Southbury Training School	Skilled Maintainer	56,263.66	15,829.22	72,092.88
2014	DDS	Southbury Training School	Duplic Svcs Supv 1	27,493.40	4,655.61	32,149.01
2014	DDS	Southbury Training School	DSW 2	1,044.38	138.02	1,182.40
2014	DDS	Southbury Training School	DSW 1	32,971.52	13,365.45	46,336.97
2014	DDS	Southbury Training School	DSW 1	31,301.19	10,550.24	41,851.43
2014	DDS	Southbury Training School	Licensed Practical Nurse	62,672.55	28,777.17	91,449.72
2014	DDS	Southbury Training School	DSW 1	76,300.44	12,704.01	89,004.45
2014	DDS	Southbury Training School	DSW 1	4,288.22	566.27	4,854.49
2014	DDS	Southbury Training School	Rehab Thrpst 2 ( Music )	74,680.29	12,464.86	87,145.15
2014	DDS	Southbury Training School	Cook	3,060.74	423.82	3,484.56
2014	DDS	Southbury Training School	DSW 1	74,679.55	18,772.18	93,451.73
2014	DDS	Southbury Training School	DSW 2	42,738.54	17,887.32	60,625.86
2014	DDS	Southbury Training School	Licensed Practical Nurse	34,868.00	12,883.78	47,751.78
2014	DDS	Southbury Training School	DSW 1	71,383.49	18,172.66	89,556.15
2014	DDS	Southbury Training School	DSW 1	98,317.24	22,326.31	120,643.55



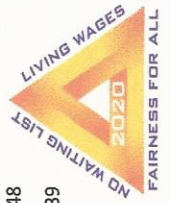
APPENDIX C - Table 3

SOUTHBURY TRAINING SCHOOL - EMPLOYEES EARNING OVER \$50,000 IN OVERTIME

4 employees earn more than \$100,000 in OT

63 employees earn more than \$50,000 in OT

Name	Job Description	Salary & Wages	Overtime	% OT compared to S & W	Earnings	Fringe	Total Compensation
Names Deleted	Lead Developmental Services Wkr	58,336.76	116,784.77	200%	180,741.45	31,364.26	212,105.71
Names Deleted	Supvsng D S Wkr 1	66,657.77	114,337.75	172%	186,169.77	43,625.94	229,795.71
Names Deleted	Developmental Services Worker 1	40,671.44	107,909.16	265%	156,783.52	40,538.14	197,321.66
Names Deleted	Developmental Services Worker 1	42,132.31	107,313.50	255%	154,189.90	28,272.03	182,461.93
Names Deleted	Developmental Services Worker 2	52,725.36	99,308.52	188%	157,014.64	40,678.31	197,692.95
Names Deleted	Developmental Services Worker 2	54,691.63	96,536.05	177%	156,392.18	31,821.05	188,213.23
Names Deleted	Developmental Services Worker 1	50,955.12	92,764.42	182%	150,110.46	37,945.23	188,055.69
Names Deleted	Developmental Services Worker 1	49,042.32	91,880.01	187%	144,693.03	36,463.78	181,156.81
Names Deleted	Lead Developmental Services Wkr	57,789.96	89,694.63	155%	152,223.33	36,799.57	189,022.90
Names Deleted	Developmental Services Worker 2	54,713.75	89,446.60	163%	147,890.66	39,435.70	187,326.36
Names Deleted	Developmental Services Worker 1	49,783.62	87,620.41	176%	144,301.41	27,722.39	172,023.80
Names Deleted	Developmental Services Worker 2	48,592.23	84,290.11	173%	137,617.97	25,440.15	163,058.12
Names Deleted	Developmental Services Worker 1	49,896.01	80,623.94	162%	137,266.54	35,505.97	172,772.51
Names Deleted	Developmental Services Worker 1	49,152.04	80,392.77	164%	132,845.10	32,879.46	165,724.56
Names Deleted	Developmental Services Worker 1	44,298.71	79,785.62	180%	130,697.40	26,194.07	156,891.47
Names Deleted	Lead Developmental Services Wkr	58,701.75	79,687.72	136%	142,885.14	28,701.77	171,586.91
Names Deleted	Developmental Services Worker 1	48,933.92	77,261.93	158%	132,481.17	39,137.39	171,618.56
Names Deleted	Developmental Services Worker 1	49,965.28	76,187.82	152%	132,248.39	31,141.87	163,390.26
Names Deleted	Developmental Services Worker 2	54,316.82	74,997.43	138%	134,142.15	27,349.14	161,491.29
Names Deleted	Developmental Services Worker 1	49,586.19	71,972.55	145%	125,006.73	31,091.15	156,097.88
Names Deleted	Developmental Services Worker 1	49,316.67	71,790.67	146%	126,997.92	28,611.40	155,609.32
Names Deleted	Developmental Services Worker 1	49,951.26	71,192.10	143%	125,144.44	37,363.66	162,508.10
Names Deleted	Developmental Services Worker 1	50,321.71	70,953.78	141%	127,566.26	25,933.98	153,500.24
Names Deleted	Developmental Services Worker 1	49,876.22	70,576.13	142%	126,515.69	31,028.10	157,543.79
Names Deleted	Developmental Services Worker 2	54,469.11	69,985.14	128%	128,922.39	26,293.81	155,216.20
Names Deleted	Developmental Services Worker 1	39,821.66	69,358.58	174%	112,371.28	35,913.20	148,284.48
Names Deleted	Developmental Services Worker 1	50,887.20	68,958.79	136%	125,542.10	26,089.29	151,631.39



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Names Deleted	Firefighter	67,821.86	67,571.68	100%	139,001.24	36,280.96	175,282.20
Names Deleted	Developmental Services Worker 2	54,699.55	67,492.53	123%	125,310.84	36,846.32	162,157.16
Names Deleted	Supvsng D S Wkr 1	64,391.13	64,323.11	100%	131,630.07	38,297.50	169,927.57
Names Deleted	Developmental Services Worker 1	47,388.40	64,182.95	135%	116,336.47	35,582.83	151,919.30
Names Deleted	Developmental Services Worker 2	53,649.71	64,161.70	120%	123,615.19	25,731.18	149,346.37
Names Deleted	Lead Developmental Services Wkr	59,543.04	64,064.54	108%	130,029.97	38,117.54	168,147.51
Names Deleted	Developmental Services Worker 1	39,347.61	63,289.37	161%	105,634.72	34,497.54	140,132.26
Names Deleted	Developmental Services Worker 1	49,945.30	60,852.97	122%	114,686.92	33,514.48	148,201.40
Names Deleted	Insts Asst Fire Chf	83,630.71	60,404.09	72%	150,274.96	42,629.07	192,904.03
Names Deleted	Developmental Services Worker 2	53,802.71	58,555.30	109%	117,374.80	36,529.62	153,904.42
Names Deleted	Developmental Services Worker 2	54,185.44	57,644.66	106%	116,159.67	30,130.58	146,290.25
Names Deleted	Developmental Services Worker 1	49,533.30	57,395.62	116%	108,992.34	35,396.19	144,388.53
Names Deleted	Developmental Services Worker 1	49,926.49	57,274.33	115%	112,394.61	32,574.75	144,969.36
Names Deleted	Developmental Services Worker 2	54,438.47	57,232.31	105%	115,701.14	36,859.00	152,560.14
Names Deleted	Developmental Services Worker 1	38,773.52	57,202.30	148%	101,234.45	21,525.11	122,759.56
Names Deleted	Developmental Services Worker 2	54,275.41	56,401.18	104%	115,852.21	33,109.21	148,961.42
Names Deleted	Head Nurse	78,050.72	56,118.89	72%	148,421.96	37,070.74	185,492.70
Names Deleted	Developmental Services Worker 1	24,345.68	55,978.61	230%	83,144.76	22,940.57	106,085.33
Names Deleted	Developmental Services Worker 1	50,336.31	55,157.63	110%	110,740.62	32,024.28	142,764.90
Names Deleted	Developmental Services Worker 2	50,900.09	54,494.36	107%	111,176.19	23,635.38	134,811.57
Names Deleted	Supvsng D S Wkr 1	44,232.52	54,090.63	122%	101,045.37	24,608.67	125,654.04
Names Deleted	Developmental Services Worker 1	49,550.67	53,932.87	109%	106,722.85	35,395.04	142,117.89
Names Deleted	Developmental Services Worker 2	54,301.53	53,579.84	99%	111,578.13	32,427.96	144,006.09
Names Deleted	Lead Developmental Services Wkr	59,254.67	53,360.31	90%	115,900.61	30,463.77	146,364.38
Names Deleted	Developmental Services Worker 1	49,487.53	53,223.86	108%	106,859.99	34,857.95	141,717.94
Names Deleted	Developmental Services Worker 1	49,382.07	53,068.66	107%	104,880.44	27,181.39	132,061.83
Names Deleted	Firefighter	61,643.43	53,024.84	86%	117,451.76	37,508.08	154,959.84
Names Deleted	Developmental Services Worker 2	53,833.22	52,757.12	98%	109,403.30	31,822.18	141,225.48
Names Deleted	Firefighter	74,517.21	52,030.36	70%	129,943.92	40,074.10	170,018.02
Names Deleted	Developmental Services Worker 1	49,725.88	51,931.82	104%	104,265.53	31,023.42	135,288.95
Names Deleted	Developmental Services Worker 2	53,660.75	51,282.17	96%	108,600.74	23,695.83	132,296.57
Names Deleted	Developmental Services Worker 1	49,736.34	51,247.29	103%	104,052.19	34,334.72	138,386.91
Names Deleted	Developmental Services Worker 2	54,263.58	51,131.03	94%	109,834.49	35,851.28	145,685.77
Names Deleted	Developmental Services Worker 2	37,289.62	50,879.77	136%	92,311.71	32,462.59	124,774.30



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Names Deleted	Lead Developmental Services Wkr	58,666.01	50,804.79	87%	112,806.20	32,612.19	145,418.39
Names Deleted	Licensed Practical Nurse	60,332.46	50,800.73	84%	115,196.00	36,429.55	151,625.55
Names Deleted	Developmental Services Worker 1	45,961.92	49,994.57	109%	101,145.87	34,491.47	135,637.34
Names Deleted	Developmental Services Worker 1	50,479.38	49,458.01	98%	105,135.14	31,612.21	136,747.35
Names Deleted	Developmental Services Worker 2	50,593.66	49,036.79	97%	102,772.50	30,292.98	133,065.48
Names Deleted	Skilled Maintainer	52,225.53	48,126.86	92%	101,944.31	34,515.65	136,459.96
Names Deleted	Institution Fire Chief	81,649.72	47,898.71	59%	134,149.43	39,994.12	174,143.55
Names Deleted	Developmental Services Worker 1	48,615.90	47,301.00	97%	98,294.38	34,110.44	132,404.82
Names Deleted	Lead Developmental Services Wkr	58,794.73	47,187.56	80%	109,596.03	18,381.67	127,977.70
Names Deleted	Developmental Services Worker 1	40,985.15	46,960.78	115%	95,477.05	27,899.29	123,376.34
Names Deleted	Developmental Services Worker 1	49,135.76	46,927.43	96%	98,495.88	22,093.35	120,589.23
Names Deleted	Developmental Services Worker 1	56,871.09	46,596.46	82%	106,489.82	31,010.93	137,500.75
Names Deleted	Supvsng D S Wkr 1	54,525.01	45,720.32	84%	104,798.15	21,742.43	126,540.58
Names Deleted	Supvsng D S Wkr 1	64,172.02	45,525.33	71%	112,241.85	24,148.86	136,390.71
Names Deleted	Developmental Services Worker 1	43,396.78	45,361.48	105%	92,868.85	21,407.64	114,276.49
Names Deleted	Developmental Services Worker 2	54,463.29	45,266.40	83%	104,645.88	23,207.42	127,853.30
Names Deleted	Developmental Services Worker 1	50,231.75	45,248.57	90%	97,818.28	22,039.91	119,858.19
Names Deleted	Firefighter	55,721.15	45,240.92	81%	103,107.13	21,978.93	125,086.06
Names Deleted	Developmental Services Worker 2	52,072.25	45,223.04	87%	102,143.32	22,933.18	125,076.50
Names Deleted	Developmental Services Worker 1	44,423.69	45,120.17	102%	92,282.22	20,756.95	113,039.17
Names Deleted	Developmental Services Worker 1	49,522.88	44,831.12	91%	98,317.24	22,326.31	120,643.55
Names Deleted	Lead Developmental Services Wkr	59,716.82	44,752.20	75%	106,773.05	34,641.67	141,414.72
Names Deleted	Cook - Attendant	54,522.59	44,745.75	82%	100,792.42	22,568.12	123,460.54
Names Deleted	Lead Developmental Services Wkr	58,658.14	44,641.91	76%	106,891.25	34,748.86	141,640.11
Names Deleted	Developmental Services Worker 1	50,091.96	44,560.97	89%	98,931.35	22,330.00	121,261.35
Names Deleted	Developmental Services Worker 2	53,843.05	44,536.60	83%	101,888.31	22,852.91	124,741.22
Names Deleted	Firefighter	61,081.67	44,048.67	72%	107,502.00	34,402.65	141,904.65
Names Deleted	Developmental Services Worker 1	49,131.60	43,717.12	89%	96,131.92	21,621.57	117,753.49
Names Deleted	Developmental Services Worker 2	53,417.49	43,674.85	82%	99,441.14	34,387.83	133,828.97
Names Deleted	Developmental Services Worker 1	49,539.01	43,633.93	88%	97,374.48	30,407.31	127,781.79
Names Deleted	Developmental Services Worker 1	50,065.95	42,866.07	86%	96,196.09	21,664.68	117,860.77
Names Deleted	Developmental Services Worker 1	47,906.65	42,734.79	89%	94,723.82	33,324.74	128,048.56
Names Deleted	Q C W ( Weld )	59,457.03	42,694.43	72%	103,122.36	34,804.31	137,926.67
Names Deleted	Developmental Services Worker 1	50,088.47	42,632.85	85%	96,972.23	33,260.41	130,232.64



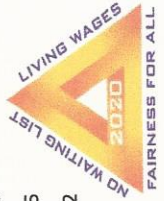
APPENDIX C - Table 3

Names Deleted	Q, C W ( Tin )	59,461.54	42,615.41	72%	103,060.30	34,770.18	137,830.48
Names Deleted	Developmental Services Worker 1	44,494.05	41,973.51	94%	89,610.84	29,849.74	119,460.58
Names Deleted	Developmental Services Worker 1	49,342.43	41,283.73	84%	94,831.30	20,021.03	114,852.33
Names Deleted	Developmental Services Worker 1	24,268.49	40,952.64	169%	66,837.30	17,729.02	84,566.32
Names Deleted	Developmental Services Worker 2	54,267.44	40,878.27	75%	97,833.18	30,537.85	128,371.03
Names Deleted	Developmental Services Worker 1	49,142.59	40,666.68	83%	94,057.80	34,307.36	128,365.16
Names Deleted	Supvsng D S Wkr 1	63,919.79	40,549.95	63%	106,576.85	35,157.24	141,734.09
Names Deleted	Developmental Services Worker 2	53,591.83	40,358.77	75%	97,451.19	20,758.79	118,209.98
Names Deleted	Supvsng D S Wkr 1	63,248.13	40,119.00	63%	106,056.04	23,150.61	129,206.65
Names Deleted	Developmental Services Worker 1	41,121.37	39,872.10	97%	84,888.39	28,401.36	113,289.75
Names Deleted	Developmental Services Worker 1	42,003.18	39,801.94	95%	86,539.10	32,161.09	118,700.19
Names Deleted	Developmental Services Worker 2	54,248.79	39,195.08	72%	96,788.12	27,096.15	123,884.27
Names Deleted	Developmental Services Worker 1	50,322.36	39,030.61	78%	91,981.49	24,464.17	116,445.66
Names Deleted	Developmental Services Worker 1	48,098.02	38,850.01	81%	88,360.69	20,269.72	108,630.41
Names Deleted	Developmental Services Worker 1	50,088.08	38,792.87	77%	91,312.93	32,433.67	123,746.60
Names Deleted	Developmental Services Worker 1	49,162.50	38,724.29	79%	90,243.70	29,112.52	119,356.22
Names Deleted	Q, C W ( Carpy )	55,923.92	38,276.69	68%	95,018.78	21,758.23	116,777.01
Names Deleted	Lead Developmental Services Wkr	58,819.48	38,251.93	65%	99,041.47	22,125.52	121,166.99
Names Deleted	Developmental Services Worker 1	49,296.51	38,129.54	77%	91,327.82	21,135.83	112,463.65
Names Deleted	Developmental Services Worker 1	48,031.16	38,034.71	79%	88,142.95	19,350.59	107,493.54
Names Deleted	Developmental Services Worker 2	54,884.36	38,029.07	69%	95,433.31	25,153.25	120,586.56
Names Deleted	Developmental Services Worker 1	49,338.83	37,932.34	77%	92,273.70	23,354.33	115,628.03
Names Deleted	Developmental Services Worker 1	49,795.67	37,799.09	76%	91,145.28	32,966.48	124,111.76
Names Deleted	Developmental Services Worker 1	43,455.46	37,734.76	87%	84,079.23	20,245.75	104,324.98
Names Deleted	Developmental Services Worker 2	53,316.06	37,673.41	71%	93,961.15	21,647.36	115,608.51
Names Deleted	Developmental Services Worker 2	51,525.49	37,666.85	73%	93,016.16	29,040.57	122,056.73
Names Deleted	Boiler Tender	48,229.14	37,439.93	78%	89,327.83	20,901.52	110,229.35
Names Deleted	Developmental Services Worker 2	52,052.61	37,318.33	72%	92,392.06	32,616.05	125,008.11
Names Deleted	Licensed Practical Nurse	58,524.16	37,302.81	64%	106,971.21	32,294.20	139,265.41
Names Deleted	Physician Assistant	67,245.73	37,239.19	55%	105,860.37	28,619.11	134,479.48
Names Deleted	Developmental Services Worker 2	54,055.48	37,177.85	69%	94,823.84	34,082.28	128,906.12
Names Deleted	Lead Developmental Services Wkr	59,110.55	36,725.80	62%	98,205.25	26,906.38	125,111.63
Names Deleted	Developmental Services Worker 2	53,322.92	36,591.02	69%	94,024.04	29,401.17	123,425.21
Names Deleted	Developmental Services Worker 1	49,151.80	36,502.74	74%	89,955.30	21,061.52	111,016.82



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Names Deleted	Head Nurse	73,963.27	36,415.59	49%	117,903.40	33,380.04	151,283.44
Names Deleted	Developmental Services Worker 1	39,059.36	36,223.46	93%	87,415.06	30,385.01	117,800.07
Names Deleted	Developmental Services Worker 1	42,626.26	36,191.65	85%	83,193.11	19,639.19	102,832.30
Names Deleted	Developmental Services Worker 2	54,450.71	36,178.80	66%	94,732.22	21,542.49	116,274.71
Names Deleted	Developmental Services Worker 1	48,674.78	35,519.86	73%	85,764.03	29,196.14	114,960.17
Names Deleted	Developmental Services Worker 2	39,083.57	35,510.08	91%	92,051.55	18,858.95	110,910.50
Names Deleted	Developmental Services Worker 1	21,950.37	35,432.90	161%	58,053.63	15,968.12	74,021.75
Names Deleted	Developmental Services Worker 1	49,371.00	35,342.53	72%	87,872.86	33,312.26	121,185.12
Names Deleted	Developmental Services Worker 1	39,785.20	35,289.07	89%	76,979.88	30,983.58	107,963.46
Names Deleted	Supvsng D S Wkr 1	64,393.70	35,109.30	55%	101,525.64	25,013.87	126,539.51
Names Deleted	Developmental Services Worker 1	50,095.58	35,013.32	70%	87,929.84	29,511.66	117,441.50
Names Deleted	Developmental Services Worker 1	50,873.75	35,008.35	69%	88,529.81	31,975.71	120,505.52
Names Deleted	Developmental Services Worker 1	50,644.81	34,964.56	69%	90,744.42	21,223.39	111,967.81
Names Deleted	Head Nurse	77,313.04	34,959.58	45%	119,551.37	33,454.30	153,005.67
Names Deleted	Developmental Services Worker 1	49,154.83	34,885.38	71%	87,840.12	14,390.85	102,230.97
Names Deleted	Developmental Services Worker 2	54,491.05	34,815.29	64%	92,750.49	26,423.69	119,174.18
Names Deleted	Developmental Services Worker 1	39,330.89	34,575.92	88%	75,515.75	17,462.40	92,978.15
Names Deleted	Developmental Services Worker 1	30,886.01	34,563.37	112%	67,340.93	25,862.97	93,203.90
Names Deleted	Developmental Services Worker 1	37,884.23	34,455.82	91%	76,300.44	12,704.01	89,004.45
Names Deleted	Developmental Services Worker 2	51,505.10	34,435.40	67%	89,567.01	26,581.13	116,148.14
Names Deleted	Developmental Services Worker 1	43,448.61	34,404.41	79%	81,866.69	30,988.24	112,854.93
Names Deleted	Developmental Services Worker 1	48,708.70	34,352.64	71%	86,881.16	22,784.42	109,665.58
Names Deleted	Firefighter	67,665.58	34,153.59	50%	104,510.03	23,697.78	128,207.81
Names Deleted	Developmental Services Worker 1	49,160.46	33,837.82	69%	84,436.68	20,084.98	104,521.66
Names Deleted	Supvsng D S Wkr 1	64,147.55	33,803.67	53%	100,099.09	31,382.84	131,481.93
Names Deleted	Developmental Services Worker 1	43,977.60	33,201.81	75%	87,613.73	32,408.61	120,022.34
Names Deleted	Developmental Services Worker 1	48,960.03	33,065.88	68%	86,312.63	31,763.65	118,076.28
Names Deleted	Maint Supv 2 ( Genl )	70,155.31	33,051.54	47%	109,617.65	23,891.30	133,508.95
Names Deleted	Bldg Maint Supv	47,120.54	33,023.04	70%	83,482.63	20,536.83	104,019.46
Names Deleted	Q C W ( Auto & Mech Equip )	59,445.83	32,916.83	55%	94,179.64	33,471.72	127,651.36
Names Deleted	Developmental Services Worker 1	51,023.48	32,887.03	64%	86,772.78	20,640.92	107,413.70
Names Deleted	Developmental Services Worker 1	49,145.33	32,831.38	67%	83,931.14	24,922.82	108,853.96
Names Deleted	Developmental Services Worker 1	49,974.70	32,814.92	66%	84,038.04	31,656.41	115,694.45
Names Deleted	Firefighter	63,779.19	32,807.81	51%	115,515.82	29,398.10	144,913.92



APPENDIX C – Table 4

<i>Table IV-1. Direct Care Staffing Levels at Public and Private Residential Settings – FY 10</i>					
<i>Type of Residence</i>	<i>Total # of FTEs</i>	<i>Average Number of Staff per Home/Cottage</i>	<i>Total # of Clients</i>	<i>Average Number of Clients per Home</i>	<i>Average Direct Care Staff-to-Client Ratio</i>
Public ICFs Regional Centers N + 5 Centers 28 units	427.2	12.92	227	6.9	1.9 to 1
Private ICFs/MR N=69	713.6	10.3	359	5.2	2.0 to 1
Public CLAs N=70	828.2	11.8	410	5.8	2.0 to 1
Private CLAs N=647	5,788	8.9	2,830	4.4	2.0 to 1
Southbury Training School N=1 facility = 40 Units	768	19.2	450	11.3	1.7 to 1

Source: PRI staff analysis of staffing from DDS and DSS cost reports; client data from DDS e-Camris

(*excerpted from: Legislative Program Review and Investigations (PRI) Committee, Connecticut General Assembly (2012) Provision of Selected Services for Clients with Intellectual Disabilities, January 2012, page 30*)





**DDS System-Wide Overtime for Full Time Employees  
Full-Time Employees Earning for than \$100,000 and \$50,000 in Overtime**

Approximately \$34 million is spent in overtime paid to Full Time employees  
2003 of 3187 Full Time employees are paid overtime  
Highest over time amount = \$122,611.68  
Highest % OT compared to S&W = 265%  
11 employees earn > \$100,000 in overtime  
139 employees earn > \$50,000 in overtime

Region	Job Description	Full Time S & W	Full Time Overtime	compared to S & W
DDS North Region	Developmental Services Worker 2	54102.71	122,611.68	227%
DDS North Region	Developmental Services Worker 2	55343.32	121,020.37	219%
DDS West Region	Head Nurse	63813.38	117,241.80	184%
DDS Southbury Training School	Lead Developmental Services Wkr	58336.76	116,784.77	200%
DDS Southbury Training School	Supvsng D S Wkr 1	66657.77	114,337.75	172%
DDS North Region	Developmental Services Worker 2	49559.98	113,473.13	229%
DDS Southbury Training School	Developmental Services Worker 1	40671.44	107,909.16	265%
DDS North Region	Developmental Services Worker 2	54313.81	107,867.57	199%
DDS North Region	Developmental Services Worker 2	53101.37	107,789.99	203%
DDS Southbury Training School	Developmental Services Worker 1	42132.31	107,313.50	255%
DDS North Region	Licensed Practical Nurse	51198.62	102,339.73	200%
DDS Southbury Training School	Developmental Services Worker 2	52725.36	99,308.52	188%
DDS North Region	Developmental Services Worker 2	54098.35	98,272.90	182%
DDS Southbury Training School	Developmental Services Worker 2	54691.63	96,536.05	177%
DDS West Region	Developmental Services Worker 2	53100.31	95,237.10	179%
DDS North Region	Developmental Services Worker 2	54913.58	95,043.92	173%
DDS North Region	Supvsng D S Wkr 1	64197.35	93,633.52	146%
DDS Southbury Training School	Developmental Services Worker 1	50955.12	92,764.42	182%
DDS Southbury Training School	Developmental Services Worker 2	54470.94	91,920.06	169%
DDS Southbury Training School	Developmental Services Worker 1	49042.32	91,880.01	187%
DDS Southbury Training School	Lead Developmental Services Wkr	57789.96	89,694.63	155%
DDS Southbury Training School	Developmental Services Worker 2	54713.75	89,446.60	163%
DDS West Region	Lead Developmental Services Wkr	58693.44	88,799.82	151%



APPENDIX C - Table 5

DDS Southbury Training School	Developmental Services Worker 1	49783.62	87,620.41	176%
DDS North Region	Developmental Services Worker 2	58741.28	86,515.85	147%
DDS South Region	Developmental Services Worker 2	54677.85	84,531.80	155%
DDS Southbury Training School	Developmental Services Worker 2	48592.23	84,290.11	173%
DDS North Region	Developmental Services Worker 2	53895.19	83,990.34	156%
DDS North Region	Developmental Services Worker 2	53659.30	82,068.47	153%
DDS West Region	Developmental Services Worker 2	54291.76	82,016.40	151%
DDS West Region	Supvsng D S Wkr 1	61657.61	81,607.85	132%
DDS Southbury Training School	Developmental Services Worker 1	49896.01	80,623.94	162%
DDS Southbury Training School	Developmental Services Worker 1	49152.04	80,392.77	164%
DDS North Region	Developmental Services Worker 1	46845.59	80,125.20	171%
DDS Southbury Training School	Developmental Services Worker 1	44298.71	79,785.62	180%
DDS Southbury Training School	Lead Developmental Services Wkr	58701.75	79,687.72	136%
DDS North Region	Developmental Services Worker 1	49589.64	78,782.06	159%
DDS Southbury Training School	Developmental Services Worker 1	48933.92	77,261.93	158%
DDS North Region	Lead Developmental Services Wkr	33955.46	77,144.23	227%
DDS Southbury Training School	Developmental Services Worker 1	49965.28	76,187.82	152%
DDS West Region	Lead Developmental Services Wkr	55389.01	75,353.26	136%
DDS Southbury Training School	Developmental Services Worker 2	54316.82	74,997.43	138%
DDS West Region	Licensed Practical Nurse	59404.09	74,684.43	126%
DDS West Region	Lead Developmental Services Wkr	59402.03	74,550.95	126%
DDS North Region	Developmental Services Worker 1	50108.68	73,720.48	147%
DDS North Region	Licensed Practical Nurse	59482.10	73,369.45	123%
DDS North Region	Developmental Services Worker 2	54301.25	72,857.41	134%
DDS Southbury Training School	Developmental Services Worker 1	49586.19	71,972.55	145%
DDS North Region	Developmental Services Worker 2	49929.50	71,915.83	144%
DDS North Region	Lead Developmental Services Wkr	58798.59	71,822.58	122%
DDS Southbury Training School	Developmental Services Worker 1	49316.67	71,790.67	146%
DDS Southbury Training School	Developmental Services Worker 1	49951.26	71,192.10	143%
DDS Southbury Training School	Developmental Services Worker 1	50321.71	70,953.78	141%
DDS North Region	Developmental Services Worker 2	52604.19	70,844.48	135%
DDS Southbury Training School	Developmental Services Worker 1	49876.22	70,576.13	142%
DDS West Region	Developmental Services Worker 2	48741.67	70,493.94	145%
DDS Southbury Training School	Developmental Services Worker 2	54469.11	69,985.14	128%



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DDS Southbury Training School	Developmental Services Worker 1	39821.66	69,358.58	174%
DDS Southbury Training School	Developmental Services Worker 1	50887.20	68,958.79	136%
DDS West Region	Supvsng D S Wkr 1	57215.02	68,954.23	121%
DDS North Region	Developmental Services Worker 2	54253.30	68,598.60	126%
DDS South Region	Supvsng D S Wkr 1	64155.97	68,569.75	107%
DDS North Region	Developmental Services Worker 2	54579.98	68,299.69	125%
DDS North Region	Lead Developmental Services Wkr	60241.15	67,996.58	113%
DDS North Region	Developmental Services Worker 1	44554.85	67,812.41	152%
DDS Southbury Training School	Firefighter	67821.86	67,571.68	100%
DDS Southbury Training School	Developmental Services Worker 2	54699.55	67,492.53	123%
DDS South Region	Developmental Services Worker 2	54018.32	66,956.42	124%
DDS West Region	Developmental Services Worker 2	53652.24	66,164.27	123%
DDS North Region	Developmental Services Worker 2	54104.68	66,083.48	122%
DDS North Region	Developmental Services Worker 1	49917.89	65,229.60	131%
DDS South Region	Developmental Services Worker 2	54665.71	65,150.28	119%
DDS Southbury Training School	Supvsng D S Wkr 1	64391.13	64,323.11	100%
DDS Southbury Training School	Developmental Services Worker 1	47388.40	64,182.95	135%
DDS Southbury Training School	Developmental Services Worker 2	53649.71	64,161.70	120%
DDS West Region	Lead Developmental Services Wkr	55326.36	64,090.20	116%
DDS Southbury Training School	Lead Developmental Services Wkr	59543.04	64,064.54	108%
DDS South Region	Supvsng D S Wkr 1	64436.34	61,994.67	96%
DDS Southbury Training School	Developmental Services Worker 1	49945.30	60,852.97	122%
DDS Southbury Training School	Insts Asst Fire Chf	83630.71	60,404.09	72%
DDS West Region	Supvsng D S Wkr 1	64415.73	60,280.35	94%
DDS West Region	Developmental Services Worker 2	53733.70	60,031.83	112%
DDS North Region	Developmental Services Worker 2	53633.10	59,835.54	112%
DDS North Region	Supvsng D S Wkr 1	60495.75	59,736.29	99%
DDS South Region	Developmental Services Worker 1	49167.67	59,410.62	121%
DDS West Region	Developmental Services Worker 2	50891.16	58,916.30	116%
DDS North Region	Developmental Services Worker 2	53275.73	58,610.93	110%
DDS Southbury Training School	Developmental Services Worker 2	53802.71	58,555.30	109%
DDS West Region	Lead Developmental Services Wkr	58892.91	58,520.49	99%
DDS North Region	Developmental Services Worker 1	49597.25	58,407.93	118%
DDS North Region	Developmental Services Worker 2	54393.73	58,249.96	107%

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DDS North Region	Developmental Services Worker 1	48777.16	58,063.91	119%
DDS Southbury Training School	Developmental Services Worker 2	54185.44	57,644.66	106%
DDS Southbury Training School	Developmental Services Worker 1	49533.30	57,395.62	116%
DDS Southbury Training School	Developmental Services Worker 1	49926.49	57,274.33	115%
DDS Southbury Training School	Developmental Services Worker 2	54438.47	57,232.31	105%
DDS Southbury Training School	Developmental Services Worker 1	38773.52	57,202.30	148%
DDS North Region	Supvsng D S Wkr 1	57280.34	56,975.40	99%
DDS North Region	Supvsng D S Wkr 1	64989.99	56,904.99	88%
DDS North Region	Developmental Services Worker 2	54270.46	56,740.87	105%
DDS Southbury Training School	Developmental Services Worker 2	54275.41	56,401.18	104%
DDS Southbury Training School	Head Nurse	78050.72	56,118.89	72%
DDS West Region	Developmental Services Worker 2	51625.61	55,771.21	108%
DDS North Region	Developmental Services Worker 1	46754.74	55,580.40	119%
DDS Southbury Training School	Developmental Services Worker 1	50336.31	55,157.63	110%
DDS North Region	Developmental Services Worker 2	54081.33	55,095.58	102%
DDS North Region	Developmental Services Worker 2	55046.88	54,852.43	100%
DDS North Region	Lead Developmental Services Wkr	59948.32	54,685.69	91%
DDS Southbury Training School	Developmental Services Worker 2	50900.09	54,494.36	107%
DDS North Region	Lead Developmental Services Wkr	58667.83	54,396.68	93%
DDS Southbury Training School	Supvsng D S Wkr 1	59452.14	54,090.63	91%
DDS South Region	Supvsng D S Wkr 1	64154.02	54,067.80	84%
DDS Southbury Training School	Developmental Services Worker 1	49550.67	53,932.87	109%
DDS West Region	Developmental Services Worker 2	54693.48	53,869.63	98%
DDS South Region	Developmental Services Worker 2	53653.23	53,864.56	100%
DDS South Region	Developmental Services Worker 1	49356.41	53,717.32	109%
DDS Southbury Training School	Developmental Services Worker 2	54301.53	53,579.84	99%
DDS North Region	Developmental Services Worker 1	49350.95	53,533.48	108%
DDS Southbury Training School	Lead Developmental Services Wkr	59254.67	53,360.31	90%
DDS Southbury Training School	Developmental Services Worker 1	49487.53	53,223.86	108%
DDS Southbury Training School	Developmental Services Worker 1	49382.07	53,068.66	107%
DDS Southbury Training School	Firefighter	61643.43	53,024.84	86%
DDS Southbury Training School	Developmental Services Worker 2	53833.22	52,757.12	98%
DDS South Region	Developmental Services Worker 2	55109.45	52,475.04	95%
DDS South Region	Lead Developmental Services Wkr	59339.48	52,436.27	88%



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DDS Southbury Training School	Firefighter	74517.21	52,030.36	70%
DDS Southbury Training School	Developmental Services Worker 1	49725.88	51,931.82	104%
DDS North Region	Lead Developmental Services Wkr	59835.84	51,401.83	86%
DDS Southbury Training School	Developmental Services Worker 2	53660.75	51,282.17	96%
DDS Southbury Training School	Developmental Services Worker 1	49736.34	51,247.29	103%
DDS North Region	Developmental Services Worker 2	53654.51	51,218.18	95%
DDS Southbury Training School	Developmental Services Worker 2	54263.58	51,131.03	94%
DDS North Region	Developmental Services Worker 1	49145.94	51,033.16	104%
DDS Southbury Training School	Developmental Services Worker 2	37289.62	50,879.77	136%
DDS Southbury Training School	Lead Developmental Services Wkr	58666.01	50,804.79	87%
DDS Southbury Training School	Licensed Practical Nurse	60332.46	50,800.73	84%
DDS North Region	Developmental Services Worker 2	53620.35	50,586.62	94%
DDS North Region	Developmental Services Worker 2	53652.82	50,398.61	94%

APPENDIX C - Table 6

**DDS: System-Wide Overtime for Part-Time Employees  
Part-Time Employees Earning more than \$50,000 in Overtime**

Approximately \$1.1 million is spent in overtime paid to Part Time employees  
784 of 901 Part Time Employees are paid Overtime  
Highest over time amount = \$128,210.84  
Highest % OT compared to S&W = 351%

Region	Job Description	Salaries & Wages	Part Time Overtime	%OT compared to S & W
DDS West Region	Developmental Services Worker 2	\$ 36,543.14	\$ 128,210.84	351%
DDS North Region	Developmental Services Worker 2	\$ 34,703.02	\$ 95,034.94	274%
DDS North Region	Developmental Services Worker 1	\$ 19,480.07	\$ 74,424.98	382%
DDS North Region	Developmental Services Worker 1	\$ 20,474.36	\$ 71,525.42	349%
DDS North Region	Developmental Services Worker 2	\$ 25,796.89	\$ 67,413.47	261%
DDS North Region	Developmental Services Worker 1	\$ 23,378.13	\$ 67,241.35	288%
DDS West Region	Developmental Services Worker 2	\$ 30,676.72	\$ 67,157.18	219%
DDS North Region	Developmental Services Worker 1	\$ 19,325.67	\$ 65,685.81	340%
DDS North Region	Developmental Services Worker 2	\$ 42,881.62	\$ 63,442.17	148%
DDS Southbury Training School	Developmental Services Worker 1	\$ 39,347.61	\$ 63,289.37	161%
DDS North Region	Developmental Services Worker 1	\$ 19,210.44	\$ 63,140.68	329%
DDS South Region	Developmental Services Worker 2	\$ 24,402.92	\$ 61,918.37	254%
DDS West Region	Licensed Practical Nurse	\$ 33,397.60	\$ 61,589.36	184%
DDS North Region	Developmental Services Worker 1	\$ 39,413.64	\$ 55,357.47	140%
DDS North Region	Developmental Services Worker 1	\$ 24,048.94	\$ 54,304.37	226%
DDS South Region	Developmental Services Worker 1	\$ 22,979.86	\$ 53,686.86	234%
DDS West Region	Developmental Services Worker 1	\$ 31,648.11	\$ 53,576.06	169%
DDS North Region	Developmental Services Worker 1	\$ 21,106.15	\$ 53,532.71	254%
DDS South Region	Developmental Services Worker 2	\$ 21,641.21	\$ 53,183.31	246%
DDS North Region	Developmental Services Worker 1	\$ 16,436.63	\$ 52,495.96	319%
DDS North Region	Developmental Services Worker 2	\$ 26,838.93	\$ 52,282.51	195%
DDS North Region	Developmental Services Worker 2	\$ 24,083.93	\$ 50,365.06	209%
DDS South Region	Developmental Services Worker 1	\$ 19,771.73	\$ 50,337.36	255%

