

## *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: April 17, 2015

SUBJECT: New Information: Rightsizing Southbury Training School – Implications for FY 2016

We write to advise you that the DDS’s response to our March 17, 2015 report “Rightsizing Southbury Training School”, is so seriously flawed that it should not form the basis for any action by the Appropriations Committee with regard to STS.

Our report's conclusion was that STS is overstaffed because of unnecessary overtime. The inclusion of overtime is a generally accepted and necessary part of accurately calculating staffing levels. Its exclusion by DDS renders any resulting calculation invalid. DDS excluded overtime from its calculation of STS FTEs, thereby seriously underestimating the true staffing levels at STS.

DDS then used this miscalculation as the basis for its conclusion that we had overestimated any savings from overtime at STS.

As detailed below, we stand by our conclusions concerning overtime at Southbury. Moreover, based on our April 14, 2015 meeting with DDS Commissioner Morna Murray, Deputy Commissioner Jordan Scheff and Robin Woods, Director of Family Support Strategies and Advocacy, DDS has, by and large, confirmed our analysis by conceding that overtime adds 200 FTEs to the staff at STS. **This absolutely vital information was omitted from their response to our report.**

The following is our detailed analysis of pertinent facts that are relevant in an evaluation of DDS’s response to our report:

1. Contrary to DDS contention that there were “miscalculations in the data used in the memorandum” and that the “analysis does not appear to be accurate or complete”, our estimate for direct care Full Time Equivalents (FTEs) at Southbury Training School (STS), excluding overtime, would be **553**, very close to the DDS FTE calculation at STS of **546.5** (DDS response, page 4) if we remove the Licensed Practical Nurses (LPNs) from our estimate. We had followed protocol established in the 2012 PRI report which indicated LPNs are part of the direct care staff at STS and our original FTE estimation

had been 621 (Memorandum, page 10). However, since DDS insists that LPNs provide only medical support to the most fragile STS residents, if we subtract the 76 FTEs for LPNs, then our FTE estimate is 553.

2. A critical part of our Memorandum was our estimation of 203 FTEs for the Overtime worked by direct care staff at STS; we would now reduce that estimate to **195** FTEs based on the removal of 8 FTEs for LPN overtime. Although the DDS response provided many reasons for the overtime accrued at STS (pages 5-6), their overall FTE analysis did not include an FTE estimate for overtime. In order to calculate an accurate direct care staff-to-resident ratio, it is crucial and standard practice that all FTEs be included in the estimate. In our meeting on April 14, 2015, Commissioner Murray stated that DDS had calculated the FTEs for overtime at STS to be **200**, although the numerical value had not been included in the DDS response. We wish to emphasize that all the causes for overtime that DDS cites in the response are also present at private ICFs and CLAs that do not have the excessive overtime present at STS.
  
3. The overall Grand Total FTE for direct care staff by our estimate and that provided by DDS is summarized below:

FTE	DDS Response and April 14, 2015 meeting	The Arc CT Families for Families
Regular Time	546.5	553
Overtime	200	195
<b>Grand Total FTE</b>	<b>746.5</b>	<b>748</b>

4. According to DDS, the census at STS as of March 30, 2015 was 305. This would mean that the current staff-to-resident ratio at STS based on the above FTE calculations would be approximately **2.45:1**, significantly above the 1.7:1 ratio at STS identified in the 2012 PRI report for direct care staff *without LPNs included*.

Grand Total FTEs	STS residents cared for by direct care staff	Staff-to-Resident Ratio
<b>746.5 - 748</b>	<b>305</b>	<b>2.45:1</b>

5. In our meeting on April 14, 2015, DDS indicated that the 61 Full Time and 16 Part Time LPNs at STS were responsible for providing medical support to the most medically fragile STS residents who could not/did not use the services provided by the direct care staff. Making the assumption that the 77 LPNs would provide 24/7 care to approximately 25 STS residents, this would therefore mean that only **280** STS residents are cared for by

the direct care staff. Again using the above direct care staff FTE calculations of 746.5-748 and the number of STS residents actually cared for by the direct care staff, the current staff-to-resident ratio at STS would be approximately **2.67:1**, again significantly above the 1.7:1 ratio at STS identified in the 2012 PRI report for direct care staff *without LPNs included*.

Grand Total FTEs	STS residents cared for by direct care staff	Staff-to-Resident Ratio
<b>746.5 - 748</b>	<b>280</b>	<b>2.67:1</b>

Contrary to the conclusions in the DDS response that “STS has been continuously rightsizing its operations to match the needs of the decreasing number of individuals who live at STS”, we remain convinced that there is excessive overtime at STS and that potential savings be realized in FY 2016.

cc: Morna Murray, DDS Commissioner  
Jordan Scheff, DDS Deputy Commissioner  
Robin Woods, Director of Family Support Strategies and Advocacy

**To: Leslie Simoes, Executive Director, The Arc Connecticut and Shannon Jacovino, Director of Advocacy & Public Policy, The Arc Connecticut**  
**From: Collette Bement, Ph.D., Thomas Fiorentino, and Shelagh McClure**  
**Date: April 20, 2015**  
**Subject: Rightsizing DDS Regions**

No statistic better illustrates the inefficiencies and the need for better management practices at DDS than the following: for each and every one of the 526 people who were provided residential care in 2014 in DDS State-run regional centers and group homes, ***the average overtime cost incurred by the State to pay for state employees providing that care was \$47,883 per resident.***

This number was derived by dividing total DDS overtime cost for only its direct care workers in the three DDS regions (\$25,186,661) by the number of people cared for in DDS institutions (186) and group homes (340) in those three regions. This a conservative figure as it excludes other job classes (e.g., LPNs) whose function clearly involves direct care to the 526 residents. These numbers exclude Southbury Training School.

Any waste of government funds is unacceptable. When that waste results in cuts to vital services to Connecticut's residents with disabilities, it takes on a new dimension: it is scandalous.

Previous reports have outlined the inefficiencies at Southbury Training School. Sadly, as the \$47,883 overtime cost per resident in the three DDS regions establishes, the inefficiency at STS is not an anomaly.

Not only do these overtime costs drive the cost of public sector services far above the costs of comparable services provided by private agencies in Connecticut, they have also made Connecticut's public facilities among the most expensive in the country. (See, Braddock, et al, *State of the States in Developmental Disabilities*, Coleman Institute of Psychiatry, University of Colorado, 2015: Connecticut's institutions were the 4th most expensive in the country in 2013. The national average was \$255,692; Connecticut's institutions cost \$413,615 per person per year.)

And of course, when increasingly scarce resources are wasted during a budget crisis, the ultimate victims are individuals with intellectual and developmental disabilities who are deprived of vital services.

The attached charts provided detailed compensation information on direct care workers in DDS's three regions. Among the most egregious findings:

## NORTH REGION

- Although the maximum salary for a Developmental Services Worker 1 position is \$49,571, average earnings for a DSW1 were \$76,422, excluding fringes
- The highest paid DSW1 made \$132,865 excluding fringes
- 10 DSW1s made over \$100,000, excluding fringes
  
- Although the maximum salary for a Developmental Services Worker 2 is \$54,094, average earnings for a DSW2 were \$89,447, excluding fringes
- The highest paid DSW2 made \$182,887, excluding fringes
- 34 DSW2s made more than \$100,000, excluding fringes, including 3 part time employees
- 7 DSW2s made more than \$150,000, excluding fringes
  
- Although the maximum salary for a Lead Developmental Services Worker is \$59,154, average earnings for a LDSW were \$87,883, excluding fringes
- The highest paid LDSW made \$136,007, excluding fringes
- 8 LDSWs made more than \$100,000, excluding fringes
- 2 LDSWs made more than \$150,000, excluding fringes
  
- Although the maximum salary for a Supervising Developmental Services Worker 1 is \$59,154, average earnings for a SDSW1 were \$85,323 excluding fringes
- The highest paid SDSW1 made \$161,222, excluding fringes
- 9 SDSW1s made more than \$100,000, excluding fringes
- 1 SDSW1 made more than \$150,000, excluding fringes

## SOUTH REGION

- Although the maximum salary for a Developmental Services Worker 1 position is \$49,571, average earnings for a DSW1 were \$67,733, excluding fringes
- The highest paid DSW1 made \$113,339 excluding fringes
- 3 DSW1s made over \$100,000, excluding fringes
  
- Although the maximum salary for a Developmental Services Worker 2 is \$54,094, average earnings for a DSW2 were \$75,124, excluding fringes
- The highest paid DSW2 made \$143,094, excluding fringes
- 13 DSW2s made more than \$100,000, excluding fringes, including 4 part time employees
  
- Although the maximum salary for a Lead Developmental Services Worker is \$59,154, average earnings for a LDSW were \$85,860, excluding fringes
- The highest paid LDSW made \$114,894, excluding fringes
- 2 LDSWs made more than \$100,000, excluding fringes

- Although the maximum salary for a Supervising Developmental Services Worker 1 is \$59,154, average earnings for a SDSW1 were \$82,724 excluding fringes
- The highest paid SDSW1 made \$136,599, excluding fringes
- 4 SDSW1s made more than \$100,000, excluding fringes

## WEST REGION

- Although the maximum salary for a Developmental Services Worker 1 position is \$49,571, average earnings for a DSW1 were \$64,478, excluding fringes
- The highest paid DSW1 made \$100,834 excluding fringes
- 2 DSW1s made over \$100,000, excluding fringes
  
- Although the maximum salary for a Developmental Services Worker 2 is \$54,094, average earnings for a DSW2 were \$81,639, excluding fringes
- The highest paid DSW2 made \$169,639, excluding fringes
- 13 DSW2s made more than \$100,000, excluding fringes, including 3 part time employees
- 2 DSW2s made more than \$150,000, excluding fringes, including 1 part time employee
  
- Although the maximum salary for a Lead Developmental Services Worker 1 is \$59,154, average earnings for a LDSW were \$95,239, excluding fringes
- The highest paid LDSW made \$152,838, excluding fringes
- 9 LDSWs made more than \$100,000, excluding fringes
- 1 LDSW made more than \$150,000, excluding fringes
  
- Although the maximum salary for a Supervising Developmental Services Worker 1 is \$59,154, average earnings for a SDSW1 were \$86,089 excluding fringes
- The highest paid SDSW1 made \$147,958, excluding fringes
- 4 SDSW1s made more than \$100,000, excluding fringes

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](http://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

**TABLE A-1: NORTH REGION  
DIRECT CARE STAFF  
FY2014  
DEVELOPMENTAL SERVICES SUPPORT LIVING WORKER  
(DAS SALARY RANGE \$44,251 - 59,154)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154) <sup>(a)</sup>	% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
FULL TIME	12(a)	919,693	91%	82,638	92%	9%	1,035,116	419,325	1,454,441
	11(b)				NA				
PART TIME	10	235,948	70%	48,361	10%	20%	294,521	179,621	474,142
<b>TOTAL</b>									<b>1,928,553</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 SUPPORT LIVING WORKER in FY 2014**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
AVERAGE DS SUP LIV WKR	57,150	6,020	11%	65,090	25,719	90,809
HIGHEST PAID DSW 1	59,096	25,073	42%	88,749	33,440	122,189



**TABLE A-2: NORTH REGION  
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	84 <sup>(a)</sup>	4,248,912	100%	2,192,392	99%	52%	6,744,962	2,207,981	8,952,944
	16 <sup>(b)</sup>				6%				
PART TIME	136	2,872,752	97%	2,213,564	24%	77%	5,298,167	2,521,582	7,819,749
<b>TOTAL</b>									<b>16,772,693</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; (b) 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>	47,908	24,971	53%	76,422	24,722	100,783
<b>HIGHEST PAID DSW 1</b>	49,590	78,782	158%	132,865	38,516	171,318

**TABLE A-3: NORTH REGION  
DIRECT CARE STAFF  
FY2014**

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

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	PAID ABOVE MAX DAS 54,094 <sup>a</sup>		% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
					%					
FULL TIME	95(a)	5,241,500	96%	3,443,352	94%		66%	9,012,983	2,734,092	11,747,075
	19(b)				5%					
PART TIME	84	2,098,642	100%	1,494,801	23%		71%	3,908,494	1,690,203	5,598,696
<b>TOTAL</b>										<b>17,345,771</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 (\$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>	52,839	35,376	67%	89,447	27,005	116,453
<b>HIGHEST PAID DSW 2</b>	55,343	121,020	218%	182,887	43,264	226,151

**TABLE A-4: NORTH REGION  
DIRECT CARE STAFF  
FY2014  
LEAD DEVELOPMENTAL SERVICES WORKER  
(DAS SALARY RANGE \$44,250-59,154)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS 59,154 <sup>a)</sup>	% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
FULL TIME	27 <sup>(a)</sup>	1,825,227	100%	910,479	96%	50%	2,785,420	799,703	3,585,123
	14 <sup>(b)</sup>				14%				
PART TIME	4	104,437	75%	33,724	25%	32%	234,591	84,440	319,030
<b>TOTAL</b>									<b>3,904,153</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 (\$44,250) in FY2014; (<sup>b</sup>) 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>	56,863	27,234	48%	87,883	24,402	112,284
<b>HIGHEST PAID LEAD DSW</b>	58,799	71,822	122%	136,007	38,668	174,675

**TABLE A-5: NORTH REGION  
DIRECT CARE STAFF  
FY2014  
SUPERVISING DEVELOPMENTAL SERVICES WORKER 1  
(DAS SALARY RANGE \$44,250-59,154)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154)	% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
FULL TIME	32 <sup>(a)</sup>	2,410,641	91%	913,738	91%	38%	3,471,178	1,031,327	4,502,506
	25 <sup>(b)</sup>				8%				
PART TIME	2	36,640	50%	35,706	50%	97%	76,637	30,349	102,986
<b>TOTAL</b>									<b>4,605,492</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 (\$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>	61,174	23,216	38%	85,323	24,506	109,829
<b>HIGHEST PAID SUPV DSW 1</b>	64,197	93,633	145%	161,222	21,237	182,458

**North Region: Salary and Wages compared to Overtime for Direct Care Staff:**

<b>Job Description</b>	<b>Total S &amp; W (\$)</b>	<b>Total Overtime (\$)</b>	<b>% Overtime compared to S &amp; W</b>
Dev Serv Support Liv Wrkr			
Full Time	919,693	82,638	9%
Part Time	235,948	48,361	20%
DSW 1			
Full Time	4,248,912	2,192,626	52%
Part Time	2,872,752	2,213,564	77%
DSW 2			
Full Time	5,241,500	3,443,352	66%
Part Time	2,098,643	1,494,801	71%
Lead DSW			
Full Time	1,825,227	910,479	50%
Part Time	104,437	33,724	32%
Supv DSW 1			
Full Time	2,410,641	913,738	38%
Part Time	36,640	35,706	97%
<b>TOTAL for Direct Care Staff</b>	<b>19,942,662</b>	<b>11,368,989</b>	<b>57%</b>

**88% of OT in North Region is for Direct Care Staff**

**TOTAL COMPENSATION FOR NORTH REGION  
FY 2014**

<b>DIRECT CARE STAFF</b>	<b>SALARIES &amp; WAGES</b>	<b>OVERTIME</b>	<b>%OT to</b>		<b>EARNINGS*</b>	<b>FRINGE</b>	<b>TOTAL COMPENSATION</b>
			<b>S&amp;W</b>	<b>S&amp;W</b>			
DS Support Liv Wrkr							
FULL TIME	\$ 919,963	\$ 82,638	9%	\$ 1,035,116	\$ 419,325	\$ 1,454,441	
PART TIME	\$ 235,948	\$ 48,361	20%	\$ 294,521	\$ 179,621	\$ 474,142	
<b>DSW1</b>							
FULL TIME	\$ 4,248,912	\$ 2,192,626	52%	\$ 6,744,962	\$ 2,207,981	\$ 8,952,944	
PART TIME	\$ 2,872,752	\$ 2,213,564	77%	\$ 5,298,167	\$ 2,521,582	\$ 7,819,749	
<b>DSW 2</b>							
FULL TIME	\$ 5,241,500	\$ 3,443,352	66%	\$ 9,012,983	\$ 2,734,092	\$ 11,747,075	
PART TIME	\$ 2,098,643	\$ 1,494,801	71%	\$ 3,908,494	\$ 1,690,203	\$ 5,598,696	
<b>LEAD DSW</b>							
FULL TIME	\$ 1,825,227	\$ 910,479	50%	\$ 2,785,420	\$ 799,703	\$ 3,585,123	
PART TIME	\$ 104,437	\$ 33,724	32%	\$ 234,591	\$ 84,440	\$ 319,030	
<b>FORMER</b>							
<b>SUPVSNNG DSW 1</b>							
FULL TIME	\$ 2,410,640	\$ 913,738	38%	\$ 3,471,178	\$ 1,031,327	\$ 4,502,506	
PART TIME	\$ 36,640	\$ 35,706	97%	\$ 72,637	\$ 30,349	\$ 102,986	
<b>North Region Total</b>	<b>\$ 19,994,662</b>	<b>\$ 11,368,989</b>	<b>57%</b>	<b>\$ 32,858,069</b>	<b>\$ 11,698,622</b>	<b>\$ 44,556,692</b>	

**88% of Overtime in North Region is for Direct Care staff**

**TABLE A-1: WEST REGION  
DIRECT CARE STAFF  
FY2014**

**DEVELOPMENTAL SERVICES SUPPORT LIVING WORKER**

(DAS SALARY RANGE \$44,251 - 59,154)\*

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154) <sup>(a)</sup>	% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
FULL TIME	14 <sup>(a)</sup>	866,426	56%	8,278	57%	1%	899,920	337,394	1,237,314
	4 <sup>(b)</sup>				NA				
PART TIME	13	369,471	69%	8,794	NA	2%	393,665	234,060	627,725
<b>TOTAL</b>									<b>1,865,039</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 SUPPORT LIVING WORKER in FY 2014**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
AVERAGE DS SUP LIV WKR	57,119	912	1%	58,575	22,656	81,230
HIGHEST PAID DSW 1	58,636	2,372	4%	61,402	28,717	90,119

**TABLE A-2: WEST REGION  
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	79 <sup>(a)</sup>	3,917,981	95%	1,223,011	90%	31%	5,426,849	2,009,575	7,436,425
	16 <sup>(b)</sup>				6%				
PART TIME	88	2,467,385	98%	1,255,734	31%	51%	3,860,611	1,660,083	5,520,694
<b>TOTAL</b>									12,957,119

\*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>	46,562	15,236	33%	64,478	23,679	88,157
<b>HIGHEST PAID DSW 1</b>	49,369	48,962	99%	100,834	33,886	134,720



**TABLE A-3: WEST REGION  
DIRECT CARE STAFF  
FY2014**

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

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS 54,094 <sup>a</sup>		% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
					OVERTIME (\$)	% OT to S & W				
FULL TIME	48 <sup>(a)</sup>	2,898,183	96%	1,483,353	27%	21%	51%	4,490,216	1,426,150	5,916,366
	19 <sup>(b)</sup>									
PART TIME	41	1,210,506	95%	692,482	34%		56%	2,073,844	867,577	2,941,421
<b>TOTAL</b>										<b>8,857,787</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 (\$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>	52,474	27,644	50%	81,639	25,664	107,303
<b>HIGHEST PAID DSW 2 (PART-TIME EMPLOYEE)</b>	36,543	128,211	351%	169,639	39,292	208,931

**TABLE A-4: WEST REGION  
DIRECT CARE STAFF  
FY2014  
LEAD DEVELOPMENTAL SERVICES WORKER  
(DAS SALARY RANGE \$44,250-59,154)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154)	% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
FULL TIME	25 <sup>(a)</sup>	1,660,280	94%	888,128	96%	53%	2,649,097	790,428	3,439,524
	9 <sup>(b)</sup>				NA				
PART TIME	5	142,503	80%	40,340	20%	28%	189,612	97,416	287,027
<b>TOTAL</b>									<b>3,726,551</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 (\$44,250) in FY2014; <sup>(b)</sup> 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>	57,302	34,414	60%	95,239	27,879	123,118
<b>HIGHEST PAID LEAD DSW</b>	58,693	88,800	151%	152,838	28,558	181,397



**TABLE A-5: WEST REGION  
DIRECT CARE STAFF  
FY2014**

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

FULL TIME	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% ABOVE PAID ABOVE MAX DAS (\$59,154)		% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
FULL TIME	19 <sup>(a)</sup>	1,371,928	85%	456,930	95%		33%	1,884,542	596,066	2,480,608
	7 <sup>(b)</sup>				14%					

\*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>	62,234	24,242	35%	86,089	26,741	112,831
<b>HIGHEST PAID SUPV DSW 1</b>	61,658	81,608	132%	147,958	28,345	176,303

**West Region: Salary and Wages compared to Overtime for Direct Care Staff:**

<b>Job Description</b>	<b>Total S &amp; W (\$)</b>	<b>Total Overtime (\$)</b>	<b>% Overtime compared to S &amp; W</b>
Dev Serv Support Liv Wrkr			
Full Time	866,426	8278	1%
Part Time	369,471	8,794	2%
DSW 1			
Full Time	3,917,981	1,223,012	31%
Part Time	2,467,385	1,255,734	57%
DSW 2			
Full Time	2,898,183	1,483,353	51%
Part Time	1,210,506	692,482	57%
Lead DSW			
Full Time	1,660,280	888,128	53%
Part Time	142,503	40,340	28%
Supv DSW 1			
Full Time	1,371,928	456,930	33%
Part Time	37,949	24,871	66%
<b>TOTAL for Direct Care Staff</b>	<b>14,942,613</b>	<b>6,081,922</b>	<b>41%</b>

**88% of Overtime in West Region is for Direct Care staff**

**TOTAL COMPENSATION FOR WEST REGION  
FY 2014**

<b>DIRECT CARE STAFF</b>	<b>SALARIES &amp; WAGES</b>	<b>OVERTIME</b>	<b>%OT to S&amp;W</b>	<b>EARNINGS</b>	<b>FRINGE</b>	<b>TOTAL COMPENSATION</b>
DS Support Liv Wrkr						
FULL TIME	\$ 866,426	\$ 8,278	1%	\$ 899,920	\$ 337,394	\$ 1,237,314
PART TIME	\$ 369,471	\$ 8,794	2%	\$ 393,665	\$ 234,060	\$ 627,725
<b>DSW1</b>						
FULL TIME	\$ 3,917,981	\$ 1,223,011	31%	\$ 5,426,849	\$ 2,009,575	\$ 7,436,425
PART TIME	\$ 2,467,385	\$ 1,255,734	51%	\$ 3,860,611	\$ 1,660,083	\$ 5,520,694
<b>DSW 2</b>						
FULL TIME	\$ 2,898,183	\$ 1,483,353	51%	\$ 4,490,216	\$ 1,426,150	\$ 5,916,366
PART TIME	\$ 1,210,506	\$ 692,482	57%	\$ 2,073,844	\$ 867,577	\$ 2,941,421
<b>LEAD DSW</b>						
FULL TIME	\$ 1,660,280	\$ 888,128	53%	\$ 2,649,097	\$ 790,428	\$ 3,439,524
PART TIME	\$ 142,503	\$ 40,340	28%	\$ 189,612	\$ 97,416	\$ 287,027
<b>SUPVSNNG DSW 1</b>						
FULL TIME	\$ 1,371,928	\$ 456,930	33%	\$ 1,884,542	\$ 596,066	\$ 2,480,608
PART TIME	\$ 37,949	\$ 24,871	66%	\$ 66,250	\$ 17,470	\$ 83,721
<b>West Region Total</b>	<b>\$ 14,942,613</b>	<b>\$ 6,081,922</b>	<b>41%</b>	<b>\$ 21,934,605</b>	<b>\$ 8,036,219</b>	<b>\$ 29,970,825</b>

**88% of Overtime in West Region is for Direct Care staff**

**TABLE A-1: SOUTH REGION  
DIRECT CARE STAFF  
FY2014**

**DEVELOPMENTAL SERVICES SUPPORT LIVING WORKER  
(DAS SALARY RANGE \$44,251 - 59,154)\***

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS (\$59,154) <sup>(a)</sup>	% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
FULL TIME	9 <sup>(a)</sup>	883,847	85%	82,746	78%	9%	982,770	376,735	1,359,505
	15 <sup>(b)</sup>				7%				
PART TIME	12	275,598	58%	15,659	0%	6%	309,079	170,437	479,516
<b>TOTAL</b>									<b>1,839,021</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 SUPPORT LIVING WORKER in FY 2014**

	SALARY & WAGES (\$)	OVERTIME (\$)	% OT to S & W	EARNINGS (\$)	FRINGE (\$)	TOTAL COMPENSATION (\$)
AVERAGE DS SUP LIV WKR	56,972	4,780	7%	62,419	23,657	86,075
HIGHEST PAID DSW 1	58,648	20,889	36%	82,449	25,529	107,978

**TABLE A-2: SOUTH REGION  
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	66 <sup>(a)</sup>	3,555,329	98%	1,237,278	20%	35%	5,069,092	1,730,947	6,800,039
	25 <sup>(b)</sup>				8%				
PART TIME	124	2,395,432	96%	1,497,655	15%	63%	4,108,951	2,063,974	6,172,926
<b>TOTAL</b>									12,972,965

\*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>	47,629	16,290	34%	67,733	23,231	90,963
<b>HIGHEST PAID DSW 1</b>	49,168	59,411	120%	113,339	29,947	143,286

**TABLE A-3: SOUTH REGION  
DIRECT CARE STAFF  
FY2014**

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

	N	SALARY & WAGES (\$)	% PAID OT	OVERTIME (\$)	% PAID ABOVE MAX DAS 54,094 <sup>a)</sup>	% OT compared to S & W	TOTAL** EARNINGS (\$)	FRINGE (\$)	TOTAL*** COMPENSATION (\$)
FULL TIME	106 <sup>(a)</sup>	6,167,920	96%	2,500,623	96%	41%	8,994,394	3,008,272	12,002,666
	36 <sup>(b)</sup>				17%				
PART TIME	103	2,419,377	95%	1,437,009	16%	59%	4,138,030	2,017,611	6,155,641
<b>TOTAL</b>									<b>18,158,307</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 (\$40,160) in FY2014; <sup>(b)</sup> 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>	52,367	20,270	39%	75,124	25,014	100,138
<b>HIGHEST PAID DSW 2</b>	54,678	84,532	154%	143,094	28,300	171,394



# TABLE A-4: SOUTH REGION 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 <sup>(a)</sup>		% OT compared to S & W	TOTAL ** EARNINGS (\$)	FRINGE (\$)	TOTAL *** COMPENSATION (\$)
	10 <sup>(a)</sup>	774,018	100%	283,827	100%		37%	1,107,348	326,170	1,433,518
	11 <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; <sup>(b)</sup> 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 (\$)
AVERAGE LEAD DSW	58,902	23,205	39%	85,860	24,703	110,562
HIGHEST PAID LEAD DSW	59,339	52,436	88%	114,894	30,239	145,133

**TABLE A-5: SOUTH REGION  
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 (\$)
	10 <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 (\$)
AVERAGE SUPV DSW 1	60,905	20,130	33%	82,724	25,010	107,734
HIGHEST PAID SUPV DSW 1	64,156	68,570	107%	136,599	39,338	175,938

**South Region: Salary and Wages compared to Overtime for Direct Care Staff:**

<b>Job Description</b>	<b>Total S &amp; W (\$)</b>	<b>Total Overtime (\$)</b>	<b>% Overtime compared to S &amp; W</b>
Dev Serv Support Liv Wrkr			
Full Time	883,847	82,746	9%
Part Time	275,598	15,659	6%
DSW 1			
Full Time	3,555,329	1,237,278	35%
Part Time	2,395,432	1,497,655	63%
DSW 2			
Full Time	6,167,920	2,500,623	41%
Part Time	2,419,377	1,437,009	59%
Lead DSW			
Full Time	774,018	283,826	37%
Supv DSW 1			
Full Time	2,070,707	682,954	33%
<b>TOTAL for Direct Care Staff</b>	<b>\$18,542,228</b>	<b>\$7,737,750</b>	<b>42%</b>

**90% of Overtime in South Region is for Direct Care staff**

**TOTAL COMPENSATION FOR SOUTH REGION  
FY 2014**

<b>DIRECT CARE STAFF</b>	<b>SALARIES &amp; WAGES</b>	<b>OVERTIME</b>	<b>%OT to S&amp;W</b>	<b>EARNINGS</b>	<b>FRINGE</b>	<b>TOTAL COMPENSATION</b>
DS Support Liv Wrkr						
FULL TIME	\$ 883,847	\$ 82,746	9%	\$ 982,770	\$ 376,735	\$ 1,359,505
PART TIME	\$ 275,598	\$ 15,659	6%	\$ 309,079	\$ 170,437	\$ 479,516
<b>DSW1</b>						
FULL TIME	\$ 3,555,329	\$ 1,237,278	35%	\$ 5,069,092	\$ 1,730,947	\$ 6,800,039
PART TIME	\$ 2,395,432	\$ 1,497,655	63%	\$ 4,108,951	\$ 2,063,974	\$ 6,172,926
<b>DSW 2</b>						
FULL TIME	\$ 6,167,920	\$ 2,500,623	41%	\$ 8,994,394	\$ 3,008,272	\$ 12,002,666
PART TIME	\$ 2,419,377	\$ 1,437,009	59%	\$ 4,138,030	\$ 2,017,611	\$ 6,155,641
<b>LEAD DSW</b>						
FULL TIME	\$ 774,018	\$ 283,826	37%	\$ 1,107,348	\$ 326,170	\$ 1,433,518
<b>SUPVSNNG DSW 1</b>						
FULL TIME	\$ 2,070,707	\$ 682,954	33%	\$ 2,833,588	\$ 858,725	\$ 3,692,313
<b>South Region Total</b>	<b>\$ 18,542,228</b>	<b>\$ 7,737,750</b>	<b>42%</b>	<b>\$ 27,543,252</b>	<b>\$ 10,552,872</b>	<b>\$ 38,096,124</b>

**90% of Overtime in South Region is for Direct Care staff**