

Department of Developmental Services  
Cost Comparisons  
Fiscal Year 2009

	SUPPORTED LIVING		CTH
	DDS	PRIVATE	
ANNUAL COST PER PERSON SERVED	52,289.91	64,490.23	34,530.16
AVERAGE LON SCORES	1.95	2.90	3.64
PER DIEM COST	143.26	176.69	94.60
PEOPLE SERVED	334	* 1,176	413
<b>TOTAL COSTS</b>	<b>17,464,829</b>	<b>75,840,514</b>	<b>14,260,957</b>

<b>COSTS</b>			
<b>DEPARTMENT OF DEVELOPMENTAL SERVICES</b>			
SUPPORTED LIVING SERVICE COSTS/CTH SUPPORT	4,815,767.78	58,972,560.00	939,207.96
DDS OTHER EXPENSES	236,622.36		12,252.01
CASE MANAGEMENT	848,065.21	2,044,884.00	1,025,501.81
CENTRAL OFFICE COSTS TO REGIONS/STS	129,080.38		25,112.60
DDS SUPPORT TO PRIVATE SECTOR		3,505,246.20	
RENT SUBSIDY/CTH PAYMENT	759,718.32	3,937,594.39	4,124,878.94
WORKERS' COMPENSATION PAYMENTS	247,548.63		48,278.83
CLINICAL SERVICES	9,842.89		936.00
ALLOCATED INDIRECT	4,702,798.52		2,350,628.12
<b>SUBTOTAL-DDS COSTS (NET OF OFFSETS)</b>	<b>11,749,444.08</b>	<b>68,460,284.59</b>	<b>8,526,796.27</b>
<b>OTHER STATE AGENCIES</b>			
EMPLOYEE BENEFITS	3,102,277.55		541,440.70
SWCAP	100,692.31		19,589.70
ROOM AND BOARD	2,454,697.68	7,380,229.61	5,159,988.96
<b>SUBTOTAL- OTHER STATE AGENCIES</b>	<b>5,657,667.54</b>	<b>7,380,229.61</b>	<b>5,721,019.36</b>
<b>OTHER</b>			
ADMIN FAIR RENT	0.00		0.00
FAIR RENT-PROPERTY (FOR COST RECOVERY)	47,710.23		11,162.59
MICELLANEOUS (FOR COST RECOVERY)	10,007.00		1,978.37
<b>SUBTOTAL-OTHER</b>	<b>57,717.23</b>	<b>0.00</b>	<b>13,140.96</b>

\* Please note, DDS changed the manner in which we classify individuals receiving In Home Supports in FY 2008. The Supported Living Private count used in this report includes the master contract (private) SL individuals and any individuals who use an Agency (or Agency with Choice) under the ISA program. However, the costs for Agency ISA individuals are not yet available through DDS finance systems, so the cost per person on this report is not reflective of all individuals included in the "People Served" count.

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	DAY PROGRAMS		
	DDS REGIONS	SOUTHURY	PRIVATE
ANNUAL COST PER PERSON SERVED	66,298.66	37,765.65	20,913.51
AVERAGE LON SCORES	4.98	5.13	3.86
PER DIEM COST	181.64	103.47	57.30
PEOPLE SERVED	276	338	8,741
<b>TOTAL COSTS</b>	<b>18,298,430.65</b>	<b>12,745,906.32</b>	<b>182,797,061.04</b>

COSTS			
DEPARTMENT OF DEVELOPMENTAL SERVICES			
SALARIES	7,663,989.83	7,163,123.00	81,595,239.49
EMPLOYEE BENEFITS			21,522,258.65
DDS OTHER EXPENSES	556,289.33	32,047.00	
TOTAL NON-SALARY, PRIVATE ONLY			41,411,216.87
A&G, PRIVATE ONLY			17,432,035.98
CENTRAL OFFICE COSTS TO REGIONS/STS	245,040.12	191,376.00	
DDS SUPPORT TO PRIVATE SECTOR			13,608,055.05
WORKERS' COMPENSATION PAYMENTS	393,957.98	368,212.00	
CLINICAL	39.92	116,753.00	
ALLOCATED INDIRECT	4,579,438.24	513,154.00	
less NON-REIIMBURSABLE COSTS			(311,904.00)
less DAY PROGRAM REVENUES			(26,545,033.00)
SUBTOTAL-DDS COSTS (NET OF OFFSETS)	13,438,755.42	8,384,665.00	148,711,869.04
<b>OTHER STATE AGENCIES</b>			
DAY COST OF PRIVATE ICF-MR PROGRAMS			7,540,159.00
EMPLOYEE BENEFITS	4,547,160.40	4,197,768.32	
SWCAP	159,754.54	149,287.00	
SUBTOTAL- OTHER STATE AGENCIES	4,706,914.95	4,347,055.32	7,540,159.00
<b>OTHER</b>			
ADMIN FAIR RENT (FOR COST RECOVERY)	0.00	0.00	
FAIR RENT-PROPERTY (FOR COST RECOVERY)	136,188.46	0.00	
MICELLANEOUS (FOR COST RECOVERY)	16,571.82	14,186.00	
DAY PROGRAM SUBCONTRACTS/SALES AND MISC. REVENUES			26,545,033.00
SUBTOTAL-OTHER	152,760.28	14,186.00	26,545,033.00

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	ICF CAMPUS		NON-ICF CAMPUS	
	DDS REGIONS	Southbury	DMR REGIONS	Southbury
<b>ANNUAL COST PER PERSON SERVED</b>	347,420.81	323,678.33		
<b>AVERAGE LON SCORES</b>	6.02	5.13		
<b>PER DIEM COST</b>	951.84	886.79		
<b>PEOPLE SERVED</b>	240	487		
<b>TOTAL COSTS</b>	83,380,995.42	157,469,509.68		

COSTS			ICF	ICF
DEPARTMENT OF DEVELOPMENTAL SERVICES			ICF	ICF
SALARIES	40,064,393.08	85,192,835.00	ICF	ICF
DDS OTHER EXPENSES	2,140,085.14	8,226,807.00	ICF	ICF
CASE MANAGEMENT	582,127.46	2,016,552.00	ICF	ICF
CENTRAL OFFICE COSTS TO REGIONS/STS	1,075,963.34	2,342,511.00	ICF	ICF
WORKERS' COMPENSATION PAYMENTS	2,059,460.92	4,379,233.00	ICF	ICF
CLINICAL SERVICES	1,458,169.38	1,407,328.00	ICF	ICF
ALLOCATED INDIRECT	9,643,397.77	2,676,411.00	ICF	ICF
less ACUTE MEDICAL EXPENSES-STs		(1,809,780.00)	ICF	ICF
<b>SUBTOTAL-DDS COSTS (NET OF OFFSETS)</b>	<b>57,023,597.09</b>	<b>104,431,897.00</b>	ICF	ICF
OTHER STATE AGENCIES			ICF	ICF
EMPLOYEE BENEFITS	24,049,280.14	48,660,963.68	ICF	ICF
SWCAP	839,331.54	1,822,863.00	ICF	ICF
<b>SUBTOTAL- OTHER STATE AGENCIES</b>	<b>24,888,611.68</b>	<b>50,483,826.68</b>	ICF	ICF
OTHER			ICF	ICF
ADMIN FAIR RENT	0.00	0.00	ICF	ICF
FAIR RENT-PROPERTY (FOR COST RECOVERY)	1,387,079.00	2,373,664.00	ICF	ICF
MICELLANEOUS (FOR COST RECOVERY)	81,707.65	180,122.00	ICF	ICF
<b>SUBTOTAL-OTHER</b>	<b>1,468,786.65</b>	<b>2,553,786.00</b>	ICF	ICF

All campus beds are ICF STS

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	ICF CLAs		NON-ICF CLAs	
	DDS	Private	DDS	Private
ANNUAL COST PER PERSON SERVED		150,531.20	282,576.25	128,494.09
AVERAGE LON SCORES		5.33	5.26	4.92
PER DIEM COST		412.41	774.18	352.04
PEOPLE SERVED		381	537	2,863
<b>TOTAL COSTS</b>		<b>57,295,063.00</b>	<b>151,743,447.00</b>	<b>367,927,518.41</b>

COSTS			
DEPARTMENT OF DEVELOPMENTAL SERVICES			
SALARIES		74,296,201.76	188,736,357.00
EMPLOYEE BENEFITS			48,889,422.00
DDS OTHER EXPENSES		5,373,134.59	
CASE MANAGEMENT		1,415,472.67	7,892,857.55
TOTAL NON-SALARY, PRIVATE ONLY			26,934,440.00
A&G, PRIVATE ONLY			36,510,738.00
CENTRAL OFFICE COSTS TO REGIONS/STS		2,039,447.16	
DDS SUPPORT TO PRIVATE SECTOR			11,129,878.85
RENT SUBSIDY		169,110.00	
WORKERS' COMPENSATION PAYMENTS		3,819,105.00	
CLINICAL SERVICES		488,162.82	
ALLOCATED INDIRECT		15,443,370.15	
less NON-REIMBURSABLE COSTS			(134,402.00)
<b>SUBTOTAL-DDS COSTS (NET OF OFFSETS)</b>	<b>0.00</b>	<b>103,044,004.16</b>	<b>319,959,291.41</b>
OTHER STATE AGENCIES			
SERVICE COST OF PRIVATE ICF-MR PROGRAMS	64,835,222.00		
EMPLOYEE BENEFITS		45,103,512.57	
less PRIVATE ICF-MR DAY PROGRAM COSTS	(7,540,159.00)		
SWCAP		1,545,266.49	
ROOM AND BOARD			47,968,227.00
<b>SUBTOTAL- OTHER STATE AGENCIES</b>	<b>57,295,063.00</b>	<b>46,648,779.06</b>	<b>47,968,227.00</b>
OTHER			
ADMIN FAIR RENT		0.00	
FAIR RENT-PROPERTY (FOR COST RECOVERY)		1,882,941.38	
MISCELLANEOUS (FOR COST RECOVERY)		167,722.40	
<b>SUBTOTAL-OTHER</b>	<b>0.00</b>	<b>2,050,663.78</b>	<b>0.00</b>

All ICF beds are waived