

Public CLA Conversion Impact

#	Region	CLA	Address	Town	# of Ind.	# of DDS Staff	Part Time	Full Time	PS Savings	OE Savings	Clinical Savings	FY18 DDS Savings (approx.)	Estimated Fringe Benefits Savings (Note 3)	Total Gross Savings	FY18 Private Annual Cost (Note 4)	FY18 Private One Time Cost for Cash Advance and Start Up (Note 4)	Estimated Net Savings	
11	North	Beelzebub Rd	310 Beezebub R	South Windsor	5	12	7	5	\$742,144	\$53,444	\$4,976	\$800,564	\$277,859	\$1,078,423	\$817,020	\$83,194	\$178,209	
12	North	Brown St	52 Brown St	Bloomfield	5	9	4	5	\$705,829	\$55,608	\$6,199	\$767,635	\$264,262	\$1,031,897	\$654,970	\$65,436	\$311,491	
13	North	Great Pond Rd	38 Great Pond R	Simsbury	7	13	6	7	\$847,542	\$62,038	\$8,645	\$918,225	\$317,320	\$1,235,544	\$517,765	\$47,863	\$669,917	
14	North	Maple Hill Ave	515 Maple Hill A	Newington	8	10	4	6	\$1,026,783	\$64,353	\$3,132	\$1,094,268	\$384,428	\$1,478,696	\$892,029	\$87,610	\$499,057	
15	North	Maple Hill Ave	521 Maple Hill A	Newington	7	14	7	8	\$1,099,528	\$72,118	\$8,803	\$1,180,449	\$411,663	\$1,592,112	\$936,022	\$93,699	\$562,391	
16	North	Middle Turnpike	Middle Turnpike	Storrs	6	15	8	6	\$855,736	\$53,816	\$2,557	\$912,109	\$320,388	\$1,232,497	\$562,129	\$53,993	\$616,375	
17	North	Mountain Rd	242 Mountain R	Newington	5	11	5	6	\$929,187	\$45,805	\$5,015	\$980,007	\$347,888	\$1,327,895	\$750,320	\$75,885	\$501,691	
18	North	Route 66	80 Rte 66	Columbia	6	12	6	6	\$800,777	\$55,972	\$3,168	\$859,917	\$299,811	\$1,159,727	\$915,968	\$92,770	\$150,990	
19	South	Fogarty Rd	74 Fogarty Rd	Griswold	5	14	4	10	\$2,722	\$22,912	\$6,047	\$31,681	\$1,019	\$32,700	\$681,885	\$68,385	(\$717,569)	
20	South	Hidden Pond	33 Hidden Pond	North Haven	5	18	12	6	\$848,778	\$75,235	\$3,363	\$927,375	\$317,782	\$1,245,158	\$784,220	\$79,600	\$381,338	
21	South	North High St	54 North High St	East Haven	6	13	3	10	\$874,681	\$51,534	\$2,509	\$928,723	\$327,480	\$1,256,203	\$795,794	\$79,600	\$380,809	
22	South	Old Mill Rd	Old Mill Rd	Middletown	6	14	7	7	\$773,299	\$71,867	\$17,377	\$862,544	\$289,523	\$1,152,067	\$880,782	\$88,914	\$182,371	
23	South	Pepperbox Rd	28 Pepperbox R	Waterford	6	14	7	7	\$818,994	\$70,655	\$5,091	\$894,740	\$306,631	\$1,201,371	\$661,567	\$64,890	\$474,914	
24	South	Wintergreen	580 Wintergree	Hamden	5	14	6	8	\$999,497	\$53,548	\$4,230	\$1,057,274	\$374,212	\$1,431,486	\$747,341	\$75,559	\$608,586	
25	South	Woodin St	801 Woodin St	Hamden	6	14	9	5	\$796,484	\$52,263	\$1,585	\$850,332	\$298,203	\$1,148,536	\$665,133	\$65,281	\$418,121	
26	West	Martin House	4 Shorehaven R	Norwalk	7	15	6	9	\$1,252,741	\$100,215	\$4,912	\$1,357,869	\$469,026	\$1,826,895	\$833,522	\$82,466	\$910,907	
27	West	Copper Valley	Copper Valley	Cheshire	5	14	3	11	\$740,663	\$70,964	\$15,676	\$827,303	\$277,304	\$1,104,607	\$631,457	\$62,859	\$410,290	
28	West	Pond View	Pond View	Cheshire	5	15	6	9	\$803,096	\$60,894	\$9,476	\$873,466	\$300,679	\$1,174,145	\$565,185	\$55,596	\$553,364	
29	North	Liberty Hwy	Liberty Hwy	Putnam	5	10	4	6	\$708,029	\$37,280	\$2,358	\$747,667	\$265,086	\$1,012,753	\$553,953	\$54,365	\$404,434	
30	North	Ridgewood Rd	248 Ridgewood	East Hartford	4	16	7	9	\$864,630	\$42,664	\$4,043	\$911,336	\$323,717	\$1,235,054	\$614,317	\$62,249	\$558,488	
31	North	Spring St	300 Spring St	Manchester	7	14	4	10	\$1,234,507	\$61,309	\$6,059	\$1,301,875	\$462,200	\$1,764,075	\$861,584	\$85,541	\$816,949	
32	North	Wetherell St	41 Wetherell St	Manchester	8	17	12	5	\$974,925	\$69,241	\$4,708	\$1,048,874	\$365,012	\$1,413,887	\$916,722	\$90,316	\$406,849	
33	South	Joseph Ln	11 Joseph Ln	Colchester	5	15	7	8	\$875,172	\$74,221	\$4,595	\$953,988	\$327,664	\$1,281,652	\$811,801	\$82,623	\$387,229	
34	South	Orient Ln	11 Orient Ln	North Haven	6	20	9	11	\$987,691	\$74,316	\$2,493	\$1,064,499	\$369,791	\$1,434,290	\$859,306	\$86,560	\$488,424	
35	South	Ridge Rd	1895 Ridge Rd	North Haven	6	15	6	9	\$782,965	\$47,774	\$8,552	\$839,290	\$293,142	\$1,132,432	\$551,213	\$52,797	\$528,423	
36	South	Rte 16	255 Middletowr	Colchester	5	23	13	10	\$1,104,396	\$87,277	\$2,464	\$1,194,136	\$413,486	\$1,607,622	\$872,626	\$89,288	\$645,708	
37	South	Shunpike Rd	Shunpike Rd	Cromwell	6	12	4	8	\$774,833	\$59,713	\$19,841	\$854,387	\$290,098	\$1,144,484	\$745,559	\$74,095	\$324,831	
38	South	Westfield St	Westfield St	Middletown	6	15	9	6	\$720,827	\$65,515	\$4,180	\$790,522	\$269,878	\$1,060,399	\$826,619	\$82,978	\$150,802	
39	North	1279 Stafford Road	1279 Stafford R	Storrs	4	8	4	4	\$859,305	\$44,525	\$1,303	\$905,133	\$321,724	\$1,226,857	\$0	\$0	\$1,226,857	
40	North	87 Mountain Road	87 Mountain R	Newington	2	4	2	2	\$515,516	\$27,103	\$3,730	\$546,349	\$193,009	\$739,358	\$0	\$0	\$739,358	
									410	\$25,321,274	\$1,784,179	\$177,085	\$27,282,539	\$9,480,285	\$36,762,824	\$20,906,810	\$2,084,411	\$13,771,603

See Note 5

Note 1

Note 2

Notes

- 1 NR - 1279 Stafford Road closure
- 2 NR - 87 Mountain Road closure
- 3 Estimated Fringe Benefits Savings- This is the estimated fringe savings minus the long term pension costs which would still need to be paid
- 4 Cash advance and start-up - Private costs include cash advance and start-up funds for the first year of conversion, which are not included in the annualized costs. In addition, private costs include an estimate for room and board.
- 5 SR - Fogarty - Additional reduction was discovered for wages in the amount of \$ 1,133,579 which would result in a positive amount net savings of \$ 413,288.

Public IHS Conversion Impact

# of Individuals in Public IHS	# of DDS Staff	Part Time	Full Time	PS Savings	OE Savings	FY18 DDS Savings (approx.)	Estimated Fringe Benefits Savings	Total Gross Savings	FY18 Private Annual Cost	Estimated Net Savings
154	44	13	30	\$2,424,935	\$75,486	\$2,500,422	\$907,896	\$3,408,317	\$2,812,180	\$596,137

Public Day Service Conversion Impact

# of Individuals in Public Day Services	# of DDS Staff	Part Time	Full Time	PS Savings	OE Savings	FY18 DDS Savings (approx.)	Estimated Fringe Benefits Savings	Total Gross Savings	FY18 Private Annual Cost	Estimated Net Savings
253	68	6	62	\$4,613,544	\$737,571	\$5,351,115	\$1,727,311	\$7,078,425	\$7,124,690	(\$46,265)