

DDS Regional Centers

Status: In Closure

		As of March 2016						As of March 2017							
		No of Employees						No. Clients Relocated by Setting				No. of Employees			
Name	No. Clients	Related to Direct Care : DSWs, Nursing,	Regional Functions	Facilities Maintenance	Total	No. Clients	Private	Public CLA	Reg. Cent	Related to Direct Care : DSWs, Nursing,	Regional Functions	Facilities Maintenance	Total		
Ella Grasso	29	86	75	5	166	0	3	1	25	0	59	4	63		
Meriden	10	72	31	8	111	1	3	0	6	20	2	8	30		
Note: Number of layoffs due to closure =			0												

Status: Open

		As of March 2016						As of March 2017							
		No of Employees						No. Clients Relocated by Setting				No. of Employees			
Name	No. Clients	Related to Direct Care : DSWs, Nursing,	Regional Functions	Facilities Maintenance	Total	No. Clients	Private	Public CLA	Deaths	Related to Direct Care : DSWs, Nursing,	Regional Functions	Facilities Maintenance	Total		
Lower Fairfield	56	121	28	4	153	67	0	0	1	159	27	2	188		
Hartford	33	87	79	7	173	49	1	1		150	68	6	224		
Northwest	38	104	43	2	149	38	0	0	1	115	40	2	157		
		166				155	7	2	2						

DDS Regional Centers

Name	ICF Residential	Regional/ Admin Buildings	Respite Facilities
Ella Grasso	0	1	0
Meriden	0.5	1	0.5
Lower Fairfield	3	1.5	0.5
Hartford	4.5	0.5	0
Northwest	1.75	1	0.25

As of March 2017
Number of Building by Type

Other: Describe
1 pool Building and 2 Vacant Residential Buildings
5 Vacant Buildings, 1 Maintenance Building, 1 Generator Building, 1 Garage, TU
1 Sewerage Pump House
There is also a large storage shed on the property.

DDS Regional Centers

Expenditures - Total (all functions)

Account	Ella Grasso		Meriden		Lower Fairfield				Hartford				Northwest			
	Est. FY 17	Actual FY 16	Est. FY 17	Actual FY 16	Est. 17	FY 16	Actual 16	FY 16	Est. 17	FY 16	Actual 16	FY 16	Est. 17	FY 16	Actual 16	FY 16
Personal Services	\$3,328,642	\$7,867,301	\$6,445,700	\$8,580,023	\$11,530,492	\$10,638,555	\$16,118,150	\$14,190,685	\$9,251,999	\$9,910,032						
Other Expense	\$416,974	\$707,149	\$395,478	\$404,325	\$1,097,119	\$975,784	\$877,034	\$810,953	\$747,211	\$716,959						
Human Resources Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Clinical Services	\$85,480	\$361,107	\$126,514	\$71,999	\$718,149	\$927,162	\$211,955	\$267,953	\$223,287	\$158,516						
Supplemental Payments for Medical Services	\$65,971	\$356,260	\$33,744	\$124,531	\$723,800	\$552,803	\$502,277	\$327,789	\$378,703	\$330,060						
TOTAL	\$3,897,067	\$9,291,817	\$7,001,436	\$9,180,878	\$14,069,560	\$13,094,304	\$17,709,416	\$15,597,380	\$10,601,200	\$11,115,567						

Expenditures - Total (ICF Residential)

Account	Ella Grasso		Meriden		Lower Fairfield				Hartford				Northwest			
	Est. FY 17	Actual FY 16	Est. FY 17	Actual FY 16	Est. 17	FY 16	Actual 16	FY 16	Est. 17	FY 16	Actual 16	FY 16	Est. 17	FY 16	Actual 16	FY 16
Personal Services	\$1,770,166	\$5,438,799	\$3,564,297	\$5,202,105	\$9,218,476	\$8,439,300	\$9,388,099	\$7,140,489	\$4,955,572	\$5,038,822						
Other Expense	\$118,745	\$305,021	\$171,634	\$171,297	\$854,644	\$739,921	\$441,070	\$375,266	\$340,154	\$292,804						
Human Resources Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Clinical Services	\$85,480	\$357,265	\$126,358	\$70,932	\$718,149	\$922,749	\$49,247	\$33,558	\$214,456	\$71,481						
Supplemental Payments for Medical Services	\$65,971	\$356,260	\$33,744	\$124,531	\$723,800	\$552,803	\$502,277	\$327,789	\$378,703	\$330,060						
TOTAL	\$2,040,362	\$6,457,345	\$3,896,033	\$5,568,865	\$11,515,069	\$10,654,773	\$10,380,693	\$7,877,102	\$5,888,885	\$5,733,167						