



State of Connecticut
 Department of Developmental Services



Dannel P. Malloy
 Governor

Terrence W. Macy, Ph.D.
 Commissioner

Kathryn du Pree
 Deputy Commissioner

Operations Memo 2011-7

TO: Private Providers with a Purchase of Service Contract for Residential and Day Services
FROM: Peter Mason
 Operations Manager
DATE: May 3, 2011
SUBJECT: **Operations Plan (Op-Plan) Software and User's Guide**

The fiscal year 2012 Op-Plan Software and *Operational Plan User's Guide* are attached and will be available on the DDS Website. The 2012 Op Plan loads onto a Microsoft Office Excel 2007 Spreadsheet and requires no additional software. The spreadsheet utilizes macros to complete various calculations. Set the security level of excel to the lowest level when first loading the spreadsheet onto the computer. Refer to the instructions for more detail.

A few revisions were made in the FY2012 Operational Report. On the Residential and Day Worksheets, the Contracted Openings were renamed to Contract Service Authorizations to reflect the change made to utilization based payments. The CTH program was removed from the Other Worksheet and added to the Residential Worksheet. The revenue lines have been renamed to identify the specific income categories generated in each cost center. Please refer to the Operational Plan User's guide for a complete list of all the revisions.

Providers will still have the option of reporting Fee for Service participants in either the DDS contracted programs or in its own cost center. Providers opting to separate the Fee for Service participants from DDS contracted programs must now do so in its own cost center on the "Other" spreadsheet. As a reminder, all CRS programs must be broken out into a separate cost center for each setting.

In an effort to simplify the submittal process, providers should electronically submit to their regional resource manager the following:

- A letter of transmittal, certifying that the Op-Plan electronically submitted is a true and correct copy of the Op-Plan for FY 2012.
- The 2012 Op-Plan
- Staffing schedules

Refer to the "User's Guide" for instructions regarding how to install and complete the Op-Plan 2012.

Please note: Due to the delay in distributing this material, the due date has been extended from April 1, 2011 to May 20, 2011.

Should you have any questions, please call Sandy McNally at (860) 418-6025 or Peter Mason at (860) 418-6077.

Encl.

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