



State of Connecticut
Department of Developmental Services

DDS

Dannel P. Malloy
Governor

Terrence W. Macy, Ph.D.
Commissioner

Kathryn du Pree
Deputy Commissioner

Operation Center Memo 2012-1

TO: Private Providers with a Purchase of Service Contract for Residential and Day Services
FROM: Peter Mason, Operations Manager
DATE: July 7, 2011
SUBJECT: Fiscal Year 2011 Final Operational Plan (Op-Plan)

The submission date for the Final Operational Plan for Fiscal Year 2011 has been extended from contractual submission date of July 15, 2011, to July 31, 2011. The Op. Plan must be submitted to your Operations Center Resource Manager II and must include the following:

1. A letter of transmittal, certifying that the Final Op. Plan electronically submitted is a true and correct copy of the Op. Plan for Fiscal Year 2011.
2. The Fiscal Year 2011 Final Op-Plan

As a reminder, this is not an audited document; the Final Operational Plan should reflect how the provider planned to use the revenue that they received from **DDS** during FY11. This would include all One-Time funding received from 7/1/10-6/30/11. DDS will review the Final Op. Plan against the last accepted Operational Plan or Mid Year Expense Report and when reviewing the Annual Report, with an emphasis on the following:

1. Shifts in expenses between the four main cost categories (Salaries, Benefits, Non-Salary, and A&G) in excess of 15%.
2. The level of staffing in each program as indicated in the Direct Support FTE's.
3. The percentage of A&G to all other expenses.

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

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