

ATTACHMENT A

Personal Services Expenditures Region Desc	Fiscal Year				
	2010	2011	2012	2013	2014
CO	\$9,728,466	\$10,670,606	\$10,029,467	\$10,405,329	\$11,328,129
STS	\$87,255,314	\$83,159,779	\$80,206,854	\$70,881,038	\$69,118,019
West	\$51,555,756	\$48,533,384	\$49,067,340	\$47,300,339	\$47,207,162
North	\$66,013,565	\$65,606,283	\$66,111,772	\$62,507,607	\$61,258,159
South	\$57,929,309	\$56,683,550	\$55,264,439	\$50,942,454	\$52,402,842
Grand Total	\$272,482,410	\$264,653,601	\$260,679,872	\$242,036,768	\$241,314,311

\$\$ Change Year over Year		(\$7,828,809)	(\$3,973,729)	(\$18,643,104)	(\$722,458)
% Change Year over Year		-2.87%	-1.50%	-7.15%	-0.30%

DDS POSITIONS - FTE equivs	2010	2011	2012	2013	2014
Active Full Time	3,192	3,079	2,793	2,698	2,624
Active Part Time	501	460	421	399	365
Leave w/Pay	17	23	40	34	32
TOTAL	3,709	3,561	3,254	3,131	3,021

\$\$ Change Year over Year		(\$148)	(\$307)	(\$124)	(\$110)
% Change Year over Year		-3.99%	-8.62%	-3.80%	-3.51%

CENSUS	2010	2011	2012	2013	2014
Southbury	450	429	401	361	335
Regional Centers	236	227	211	191	186
Public CLAs	453	408	386	366	340
TOTAL	1,139	1,064	998	918	861

\$\$ Change Year over Year		(\$75)	(\$66)	(\$80)	(\$57)
% Change Year over Year		-6.58%	-6.20%	-8.02%	-6.21%

Year	2010	2011	2012	2013	2014	5 Year Difference	% Reduction
Total State Positions	3,709	3,561	3,254	3,131	3,021	-689	18.6%
Total Individuals in Public Settings	1,139	1,064	998	918	861	-278	24.4%
PS Expenditures	\$272,482,410	\$264,653,601	\$260,679,872	\$242,036,768	\$241,314,311	(31,168,099)	11.4%