



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #111

Consolidation of Information Technology Server and Network Support (DOA -- Transfers to the Department)

[LFB 2005-07 Budget Summary: Page 37, #3; Page 67, #21; Page 104, #7; Page 124, #9; Page 147, #6; Page 154, #7; Page 164, #3; Page 165, #3; Page 227, #11; Page 310, #5; Page 315, #15; Page 322, #8; Page 336, #7; Page 349, #7; Page 394, #5; Page 411, #6; Page 419, #7; Page 422, #6; Page 433, #7; Page 458, #8; Page 464, #8; Page 494, #5; Page 508, #4; and Page 533, #4]

CURRENT LAW

The Division of Enterprise Technology in the Department of Administration (DOA) is responsible for managing the state's information technology (IT) resources and using technology to improve government efficiency. The Division: (1) provides computer services to state agencies and some local governments; (2) operates a statewide voice, data, and video telecommunications network; (3) in cooperation with state agencies, develops strategies, policies, and standards for state government-wide use of IT resources; (4) provides training, research, and print and mail services to other state agencies; and (5) provides statewide computer systems for district attorneys and coordinating electronic information sharing among the courts, district attorneys, and justice agencies at the state and local levels.

The administrator of the Division is considered the state's chief information officer. The Division recovers the costs of providing IT services through fees charged to users.

GOVERNOR

Provide \$19,881,700 PR and 58.0 PR positions in 2005-06 and \$17,899,600 PR and 47.5 PR positions in 2006-07 to consolidate state IT server and network support services from 24 state agencies in DOA. Within DOA, reallocate \$71,900 PR in 2005-06 and \$340,700 PR in 2006-07 in the material and services to state agencies appropriation from salaries and fringe benefits to

unallotted reserve. In addition, reallocate to unallotted reserve \$37,800 GPR and delete 0.5 GPR position in 2006-07 under DOA's general program operations appropriation.

In 24 different state agencies, reallocate \$10,003,500 (\$2,324,300 GPR, \$341,200 FED, \$5,795,400 PR and \$1,542,600 SEG) to unallotted reserve and eliminate 110.09 positions (29.69 GPR, 4.16 FED, 60.86 PR and 15.38 SEG) in 2006-07 associated with this consolidation initiative.

The Governor estimates that the IT server, network, and security systems consolidation would result in lapses and transfers to the general fund of \$3,720,000 in 2006-07.

DISCUSSION POINTS

1. Under current law, DOA has broad authority related to information technology in executive branch agencies. Specifically, DOA is required to:

- Ensure that an adequate level of IT services is made available to all agencies by providing systems analysis and application programming services to augment agency resources, as requested.
- Ensure that executive branch agencies, other than the Board of Regents of the University of Wisconsin System, make effective and efficient use of the IT resources of the state.
- In cooperation with agencies, establish policies, procedures and planning processes, for the administration of IT services, which executive branch agencies are required to follow.
- Monitor adherence to these policies, procedures and processes.
- Develop and maintain IT resource planning and budgeting techniques at all levels of state government.
- Develop and maintain procedures to ensure IT resource planning and sharing between executive branch agencies.
- Develop review and approval procedures which encourage timely and cost-effective hardware, software, and professional services acquisitions, and review and approve the acquisition of such items and services under those procedures.
- Collect, analyze and interpret, in cooperation with agencies, that data necessary to assist the IT resource planning needs of the Governor and Legislature.
- Provide advice and assistance during budget preparation concerning IT resource plans and capabilities.
- Ensure that management reviews of IT organizations are conducted.

- Gather, interpret and disseminate information on new technological developments, management techniques and IT resource capabilities and their possible effect on current and future management plans to all interested parties.
- Ensure that a level of IT services are provided to all agencies that are equitable in regard to resource availability, cost and performance.
- Ensure that all executive branch agencies develop and operate with clear guidelines and standards in the areas of IT systems development and that they employ good management practices and cost-benefit justifications.
- Ensure that all state data processing facilities develop proper privacy and security procedures and safeguards.
- Require each executive branch agency, other than the Board of Regents of the University of Wisconsin System, to adopt and submit to DOA, no later than March 1 of each year, a strategic plan for the utilization of information technology to carry out the functions of the agency in the succeeding fiscal year for review and approval.
- Maintain an IT resource center to provide appropriate technical assistance and training to small agencies.

2. In addition, DOA is authorized to charge executive branch agencies for IT development and management services provided by the Department.

3. A server is a computer system (either hardware and software, or simply software) in a network that is shared by multiple users. Servers may vary in size and serve specialized functions (for example, email, internet, modems, printing, geographic information systems, or network access). In larger organizations, servers generally are stand-alone computers.

4. In April, 2004, DOA began an evaluation of the state's IT server and network infrastructure. The goal of the evaluation was to "inventory the current enterprise [state government] computing environment, and analyze the collected information to estimate the potential savings that could be achieved through consolidations of servers and server infrastructure." After reviewing the initial assessment, DOA indicated in November, 2004, that it would undertake an IT server consolidation.

5. In order to plan and implement the consolidation, DOA has utilized a series of multi-agency working groups, supplemented by the services of an IT consultant (Crowe Chizek and Company) . The working groups are addressing issues such as organization, creation of a new data center, network security, support systems and email.

6. A November, 2004, Crowe report indicated that state executive branch agencies (excluding the UW System) have identified over 35,000 computer-using employees at 885 different locations. A total of 2,430 computing servers support these employees. Under current practice,

individual state agencies generally manage and maintain their own servers using agency staff. The report further indicated the state had 1,184 full- and part-time employees performing IT related functions.

7. According to DOA, the server consolidation effort is "designed to deliver information services more effectively across the State of Wisconsin while improving or maintaining service levels." The project is also intended to "reduce capital acquisition costs and ongoing operational costs associated with supporting information services" and will centralize "both server and local area network (LAN) services throughout executive-branch state agencies." Under the consolidation scenario, DOA would provide server and network support with the agencies responsible for implementation and development of applications to support agency program activities.

8. According to the *Executive Budget Book*, server and network support consolidation was included in the bill for the following reasons:

"Most agencies currently maintain their own information technology shops, complete with server and network support and application support and development. As the number of applications and servers on which they run grew over the years, they have become difficult and labor-intensive to manage. This...initiative is aimed at rationalizing the support of the state's server and network infrastructure. Having these services provided by the Department of Administration will enhance systems management, stability, security and the ability to leverage resources and yet maintain or improve service levels for all aspects of the server infrastructure. At the same time, the state can realize financial savings from the consolidation."

9. In order to consolidate IT server and network support, AB 100 provides increased funding and positions for DOA, eliminates position authority in state agencies affected by the consolidation, and places the salaries and other costs associated with the deleted positions in unallotted reserve within the agencies.

10. Crowe Chizek and Company surveyed state agencies to provide an inventory of existing IT resources within the executive branch. According to the consultant's report, the survey addressed servers, IT applications, and networks. In addition to the survey, the consultants met with agencies and reviewed the collected data with each agency. The funding and position modifications included in the bill are based on information provided by the consultant.

11. The consultant's cost/benefit analysis for the server consolidation estimated that the state, over a five-year period, would experience a net benefit of \$13.2 million from the consolidation. The majority of the savings (80% to 90%) is estimated to be generated through a reduction in personnel required to manage servers and IT networks. Additional savings would result from fewer servers being purchased and maintained, and from reduced use of contractors.

12. Within DOA, funding and positions would be increased to reflect the consolidation

of IT functions in the Division of Enterprise Technology. In addition, certain DOA in-house IT positions would be reduced to reflect the impact of the consolidation on DOA as an agency. Funding associated with the deleted DOA positions is generally placed in unallotted reserve. Funding and position changes within DOA are identified below:

<u>DOA Appropriation</u>	<u>2005-06</u>		<u>2006-07</u>		<u>Fund Source</u>
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	
General Program Operations*	\$0	0.00	\$0	-0.50	GPR
IT and Communications Services; Non-State Agencies	0	0.00	-197,600	0.00	PR
Justice Information Systems	-61,100	-0.85	-64,300	-0.85	PR
Materials and Services to State Agencies**	0	-1.00	0	-4.50	PR
Telecommunications Services; State Agencies	-143,800	-2.00	-189,200	-2.50	PR
Communication and IT Services; State Agencies--Reduction to Current Staffing	-442,200	-6.15	-2,240,900	-12.65	PR
Communication and IT Services; State Agencies--New Funding	<u>20,528,800</u>	<u>68.00</u>	<u>20,591,600</u>	<u>68.00</u>	PR
Total	\$19,881,700	58.00	\$17,899,600	47.00	
Total GPR	\$0	0.00	\$0	-0.50	
Total PR	\$19,881,700	58.00	\$17,899,600	47.50	

*Reallocate \$37,800 GPR in 2006-07 from salary and fringe benefits to unallotted reserve.

**Reallocate \$71,900 PR in 2005-06 and \$340,700 PR in 2006-07 from salaries to unallotted reserve.

13. Since DOA would become responsible for the operation and maintenance of servers and IT networks for executive branch agencies, increased PR expenditure authority associated with this new function would be provided under the bill. Under the Governor's recommendation, the new funding provided to DOA's appropriation for communications and IT services for the consolidation of state IT functions would be utilized as follows:

<u>Funding Purpose</u>	<u>2005-06</u>	<u>2006-07</u>
Staffing Costs	\$5,415,600	\$6,990,300
Hardware Maintenance	6,499,600	6,307,500
Software Maintenance	2,244,300	2,064,700
Network Upgrades	1,366,700	1,366,700
New Hardware	4,002,600	3,682,400
New Software	<u>1,000,000</u>	<u>180,000</u>
Total	\$20,528,800	\$20,591,600

14. As indicated previously, funding levels provided in the bill are based on information provided from DOA's consultant. Staffing levels were estimated based on an assumption of having one state IT position for every 35 servers. Under the bill, 68.0 new positions are created funded at a cost per position of approximately \$102,800 annually for salary, fringe benefits and supplies and services. The Committee should noted that no existing employees would be transferred from any

state agency. As a result, current state employees would be required to apply for the new positions rather than transfer to those positions.

15. In addition to staffing expenses, other increased costs under DOA were based on the current number of servers in the agencies, an estimated annual cost of server maintenance (based on original server cost and function) an assumption that servers will need to be replaced on a four-year cycle, and an assumption that the need for new servers will be reduced by 8% annually as a result of consolidation.

16. In order to support these increased costs, DOA will charge fees to state agencies for use of the servers and the network. DOA indicates that these rates have not yet been determined, but that the consultant will have estimated rates by June, 2005.

17. Including DOA, 24 state agencies would be affected by the consolidation of state IT server and network support, beginning in 2006-07. In each agency, funding would be reallocated from salaries and fringe benefits (and in some cases supplies and services) to unallotted reserve, supplies and services or permanent property within the agency. Reallocated funding would be available for individual agencies to pay the usage fees to DOA for server and network support. While no funding decreases would be made under the bill associated with the IT server and network support consolidation (except in DOA), each of the other 23 agencies would experience position reductions. Reallocated funding amounts and positions reductions in 2006-07 are identified below by agency and by fund source.

**State Agency Funding Reallocations and Position Reductions
(by Funding Source)**

<u>Agency</u>	<u>Reallocated Funding</u>	<u>Position Reduction</u>	<u>Fund Source</u>
GPR Funding			
Administration	\$37,800	-0.50	GPR
Corrections	640,200	-8.80	GPR
Educational Communications Board	101,000	-1.16	GPR
Ethics Board	800	0.00	GPR
Historical Society*	60,300	-0.75	GPR
Justice	784,400	-9.25	GPR
Military Affairs	0	-0.53	GPR
Public Defender	100,000	-1.50	GPR
Revenue	536,800	-6.30	GPR
Tourism	<u>63,000</u>	<u>-0.90</u>	GPR
GPR Subtotal	\$2,324,300	-29.69	
FED Funding			
Military Affairs	\$0	-0.11	FED
Natural Resources	341,200	-4.00	FED
Public Instruction	<u>0</u>	<u>-0.05</u>	FED
FED Subtotal	\$341,200	-4.16	

<u>Agency</u>	<u>Reallocated Funding</u>	<u>Position Reduction</u>	<u>Fund Source</u>
PR Funding			
Administration	\$340,700	-4.50	PR
Agriculture, Trade and Consumer Protection	236,900	-2.75	PR
Commerce	204,200	-2.45	PR
Educational Communications Board	7,800	-0.36	PR
Ethics Board	18,800	0.00	PR
Financial Institutions	295,200	-3.46	PR
Health and Family Services	2,155,100	-21.55	PR
Insurance	101,800	-1.20	PR
Military Affairs	0	-0.21	PR
Natural Resources	372,500	-3.00	PR
Public Instruction	69,700	-0.83	PR
Public Service Commission	219,400	-2.50	PR
Regulation and Licensing	68,500	-0.83	PR
State Treasurer	29,500	-0.30	PR
Veterans Affairs*	99,600	-1.51	PR
Workforce Development	<u>1,575,700</u>	<u>-15.41</u>	PR
PR Subtotal	\$5,795,400	-60.86	
SEG Funding			
Employee Trust Funds	\$139,900	-1.65	SEG
Natural Resources	445,100	-5.00	SEG
Transportation	832,700	-6.95	SEG
Veterans Affairs*	<u>124,900</u>	<u>-1.78</u>	SEG
SEG Subtotal	\$1,542,600	-15.38	
Total	\$10,003,500	-110.09	

* Funding placed in supplies and services or permanent property.

18. The bill assumes that, as a result of the consolidation of IT servers and network support, \$3.7 million in 2006-07 will lapse to the general fund. In addition, it is anticipated that the consolidation will generate \$5.2 million in lapses in 2007-08 and \$5.3 million in 2008-09. (These lapse estimates are based on the consultant's cost/benefit analysis.) It is not known what proportion of the lapse will be generated from GPR. Funding placed in unallotted reserve in each of the agencies, along with any supplies and services and permanent property funding in the agencies existing base budget, will need to be used both to generate the required lapse and to pay for DOA's services.

19. The bill assumes that the proposed consolidation will begin in 2005-06. No additional statutory language is requested to implement the consolidation (other than for the position deletions, the transfer of funding to unallotted reserve, and the authority of the DOA Secretary to lapse funds). The Department believes that it has the necessary authority to proceed with the other aspects of the consolidation initiative under current law.

20. DOA indicates that the consolidation will take place over the course of the 2005-07 biennium in two phases.

- In Phase I (approximately June, 2005, to January, 2006), all agencies would begin using a centralized service desk for assistance with server or network issues, transition to standardized policies and procedures for base services (server, administrative database administration, local area network administration and security functions), and where possible, consolidate servers within individual agencies. During this period, servers will not be physically moved, some staff will physically move, agency staffing levels will remain unchanged and, it is assumed that support for basic server and network supports will be procured.

- In Phase II (approximately October, 2005, to July, 2007), final organizational changes will be made in DOA and other state agencies, standardized policies and procedures will be implemented for DOA "hosted" services (IT applications, web/internet, and data storage), servers will be transitioned to the final software and hardware, and staff and servers will be moved to a new data center. DOA indicates that by the end of 2006-07, the total number of servers would be reduced by 460.

21. The projected lapse to the general fund associated with server consolidation (\$3.7 million in 2006-07) is predicated on DOA's ability to achieve cost savings through lower staffing levels and reduced IT infrastructure needs during the 2005-07 biennium. To the extent that either of these factors is not achieved, actual cost savings to the state as a whole or to individual agencies may be lessened. However, because of the mandatory nature of the lapse requirement contained in AB 100, agencies will still be required to generate the necessary lapse amounts. If cost savings cannot be realized from consolidation to the extent estimated, agencies will have to reallocate base resources to generate the appropriate savings.

Agency Implementation Issues

22. On April 6, 2005, the Attorney General testified before the Joint Committee on Finance regarding provisions of the bill affecting the Department of Justice (DOJ). The Attorney General urged that 9.25 IT positions in DOJ not be eliminated. According to her testimony, "Federal guidelines require management control of the connection to" federal criminal databases and connections "by a law enforcement agency and include strict guidelines for management and hiring. DOJ has a demonstrated history of delivering a secure system to all of law enforcement throughout the state and these positions should remain with DOJ."

23. On May 13, 2004, the Attorney General, in a letter to the Secretary of DOA recommended that DOJ be excluded from the server consolidation project. The letter stated: "Federal rules, interstate and international agreements require that DOJ's TIME System, Criminal History System, Fingerprint Identification System, Crime Laboratory DNA database, and other supporting applications and equipment be housed in and managed by a *criminal justice agency*. [Emphasis in original.] True, there are administrative constructions that allow a criminal justice agency to assume "management control" of a non-criminal justice facility. But, the simple and economical approach is to abide by the letter and spirit of the rules."

24. Federal criminal justice information systems guidelines released in March, 2005,

specify that management control of network security must remain with a criminal justice agency. Management control includes the authority to set and enforce policy governing the operation of IT equipment that transmits crime data. This management control also includes a guarantee of priority service for criminal justice agencies.

25. Further, the federal guidelines indicate that a criminal justice agency must maintain security control of an IT system transmitting criminal justice data (including setting and enforcing policy governing the operation of computers and other IT equipment used to process, store or transmit data). The guidelines do, however, allow for non-criminal justice agencies to manage aspects of the criminal justice information system, provided the criminal justice agency is satisfied that necessary security and management control procedures are applied.

26. Given the Attorney General's concerns regarding criminal justice information and federal guidelines specifying that criminal justice agencies are to maintain control and security of criminal justice information, the Committee could remove DOJ from the server and network support consolidation provisions of the bill. Under this alternative, 9.25 GPR positions in 2006-07 would be restored to DOJ and \$784,400 GPR would be reallocated to salaries and fringe benefits from supplies and services. The alternative would allow DOJ to maintain its own servers and network support. If DOJ remains part of the consolidation, DOA and DOJ would need to develop formal agreements for the management of criminal justice information that met federal requirements.

27. In addition to the concerns raised by the Attorney General, questions of client confidentiality and server consolidation have been raised by the Office of the State Public Defender (SPD). The SPD states:

"We believe DOA's consolidation conflicts with the SPD's duty to maintain attorney-client confidentiality and to protect client data. As a law firm, the SPD is subject to the Supreme Court Rules (SCR 20, the Rules of Professional Conduct for Attorneys), which require that all information relating to the representation of a client be kept confidential and under the control of an SPD attorney or someone retained, trained, and supervised by the SPD. While the SPD currently controls access to the IT infrastructure and agency confidential information, the consolidation scenario would have non-SPD staff administering those resources. The same non-SPD staff would also administer and have access to other justice system information, including that of the SPD's institutional adversaries (DAs, DOJ, DOC, and DHFS)."

28. For its part, DOA has countered that legal professional ethics standards "do not prohibit lawyers from sharing office spaces, support staff or equipment with either another lawyer or a non-lawyer provided adequate protection is taken to protect clients' interests." Further, DOA indicates that a formal opinion from the State Bar of Wisconsin (EE-00-02) regarding sharing office space with unrelated entities "states that the lawyers must ensure that persons not associated with the law firm can not intentionally or inadvertently access client files that may contain confidential or

privileged information. The opinion also states that office staff may work for multiple lawyers and law firms who share office space. However, when they do so, lawyers must be sure that the staff understands that the entities are separate, do not share their respective clients, and that this imposes obligations of special care with respect to protecting the confidence of the separate clients. EC-00-02 does not require direct supervisory control over all employees. Client confidentiality protection can be accomplished through an agreement with DET."

29. Given the SPD's concerns regarding client confidentiality, the Committee could remove the Public Defender's Office from the server and network consolidation support provisions of the bill. Under this alternative, 1.5 GPR positions in 2006-07 would be restored to the SPD, and \$100,000 GPR would be reallocated to salary and fringe benefits from supplies and services. The alternative would allow the SPD to separately maintain their IT servers and networks. If The SPD remain a part of the consolidation, the agency and DOA would need to develop formal agreements that would satisfy professional legal confidentiality concerns.

30. Under the bill, fringe benefit funding for the 68.0 PR positions created in DOA were calculated at a higher rate than the DOA-specific rate used for 2005-07 biennial budgeting purposes. Applying the proper fringe benefit rate to the new positions, funding could be reduced by \$97,500 PR in 2005-06 and \$129,900 PR in 2006-07.

31. Finally, if the Committee approves the Governor's recommendation to consolidate server and network support, the following technical modifications should be made to reflect the Governor's intent as indicated by the Executive Budget Office.

- The bill transfers \$800 GPR and \$18,800 PR in 2006-07 from salaries and fringe benefits to unallotted reserve in the Ethics Board. DOA indicates that no transfer of funding was intended and the transfer should be reversed.

- The bill eliminates positions in the Department of Military Affairs, but does not transfer funding to supplies and services. According to DOA, the following amounts should be transferred to unallotted reserve: \$35,100 GPR (\$24,900 GPR salaries and \$10,200 fringe benefits), \$14,000 PR (\$9,900 PR salaries and \$4,100 PR fringe benefits) and \$6,800 FED (\$4,800 FED salaries and \$2,000 FED fringe benefits).

- Funding under the bill for the State Historical Society and the Department of Veterans Affairs was inadvertently placed on either the supplies and services or permanent property line, instead of in unallotted reserve. Funding of \$60,300 GPR in 2006-07 for the State Historical Society and \$99,600 PR and \$124,900 SEG for the Department of Veterans Affairs should be placed in unallotted reserve.

32. If increased expenditure authority is not provided for DOA and position reductions in state agencies are restored, the estimated lapse to the general fund would be reduced by \$3.7 million in 2006-07. While DOA could still pursue the consolidation initiative under its current statutory authority, funding and position modifications, and specified lapse requirements would

need to be achieved through separate legislative action.

ALTERNATIVES

1. Approved the Governor's recommendation to: (a) provide \$19,881,700 PR and 58.0 PR positions in 2005-06 and \$17,899,600 PR and 47.5 PR positions in 2006-07 to consolidate state information technology server and network support services from 24 state agencies in DOA; (b) reallocate \$71,900 PR in 2005-06 and \$340,700 PR in 2006-07 in the material and services to state agencies appropriation within DOA from salaries and fringe benefits to unallotted reserve; (c) reallocate to unallotted reserve \$37,800 GPR and delete 0.5 GPR position in 2006-07 under DOA's general program operations appropriation; (d) in 24 different state agencies, reallocate \$10,003,500 (\$2,324,300 GPR, \$341,200 FED, \$5,795,400 PR and \$1,542,600 SEG) to unallotted reserve and eliminate 110.09 positions (29.69 GPR, 4.16 FED, 60.86 PR and 15.38 SEG) in 2006-07 associated with the consolidation; and (e) estimate lapses and transfers to the general fund of \$3,720,000 in 2006-07.

2. Approve the Governor's recommendation with the following modifications: (a) delete the transfer of \$800 GPR and \$18,800 PR in 2006-07 from salaries and fringe benefits to unallotted reserve under the Ethics Board; (b) transfer \$35,100 GPR (\$24,900 GPR salaries and \$10,200 fringe benefits), \$14,000 PR (\$9,900 PR salaries and \$4,100 PR fringe benefits) and \$6,800 FED (\$4,800 FED salaries and \$2,000 FED fringe benefits) under the Department of Military Affairs to unallotted reserve; and (c) transfer \$60,300 GPR in 2006-07 under the State Historical Society and \$99,600 PR and \$124,900 SEG under the Department of Veterans Affairs to unallotted reserve from supplies and services or permanent property.

3. *In addition to Alternative 1 or 2*, reduce funding in DOA by \$97,500 PR in 2005-06 and \$129,900 PR in 2006-07 to reflect DOA's correct 2005-07 fringe benefit rate.

Alternative 3	PR
2005-07 FUNDING (Change to Bill)	- \$227,400

4. *In addition to Alternative 1 or 2*, remove DOJ from the server and network support consolidation provisions. Restore 9.25 GPR positions in 2006-07 in DOJ and reallocate \$784,400 GPR to salaries and fringe benefits from supplies and services. *[This alternative would allow DOJ to maintain its own servers and network support.]*

Alternative 4	GPR
2006-07 POSITIONS (Change to Bill)	9.25

5. *In addition to Alternative 1 or 2*, remove the Office of the State Public Defender from the server and network support consolidation provisions. Restore 1.5 GPR positions in 2006-

07 in the SPD and reallocate \$100,000 GPR to salaries and fringe benefits from supplies and services. *[This alternative would allow the SPD to maintain its own servers and network support.]*

<u>Alternative 5</u>	<u>GPR</u>
2006-07 POSITIONS (Change to Bill)	1.50

6. Delete the provision.

<u>Alternative 6</u>	<u>GPR-REV</u>	<u>GPR</u>	<u>FED</u>	<u>PR</u>	<u>SEG</u>	<u>TOTAL</u>
2005-07 REVENUE (Change to Bill)	-\$3,720,000					
2005-07 FUNDING (Change to Bill)		\$0	\$0	-\$37,781,300	\$0	-\$37,781,300
2006-07 POSITIONS (Change to Bill)		29.69	4.16	60.86	15.38	110.09

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