ALS Staffiing Options

	REQUESTED FTE				Growth to 2008/2009 at 3% annually		
	FTE	PER FTE	ANNUAL	07 Biennium	2008	2009	2009 BIENNIUM
Software	2.00	49,110	98,219	196,438	101,166	104,201	205,366
Data Analysis	2.00	45,843	91,685	183,370	94,436	97,269	191,704
Hardware	1.00	41,809	41,809	83,618	43,063	44,355	87,418
Financial Analyst	1.00	49,876	49,876	99,752	51,372	52,913	104,286
Field Operations	7.00	41,809	292,663	585,326	301,443	310,486	611,929
Help Desk	4.00	41,822	167,289	334,578	172,308	177,477	349,785
Business Analyst	1.00	49,876	49,876	99,752	51,372	52,913	104,286
	18.00						
		$ 320,144	$ 791,417	$ 1,582,834	$ 815,160	$ 839,614	$ 1,654,774
					[redacted]		

	25 % REDUCTION				4.50%		
	FTE	PER FTE	ANNUAL	07 Biennium	2008	2009	2009 Biennium
Software	1.50	49,110	73,664	147,329	75,874	78,150	154,025
Data Analysis	1.50	45,843	68,764	137,528	70,827	72,951	143,778
Hardware	0.75	41,809	31,357	62,714	32,297	33,266	65,564
Financial Analyst	0.75	49,876	37,407	74,814	38,529	39,685	78,214
Field Operations	5.25	41,809	219,497	438,995	226,082	232,865	458,947
Help Desk	3.00	41,822	125,467	250,934	129,231	133,108	262,338
Business Analyst	0.75	49,876	37,407	74,814	38,529	39,685	78,214
	13.50						1,241,080
		$ 320,144	$ 593,563	$ 1,187,126	[redacted]		
	[redacted]						

	10 % REDUCTION				[redacted]
	FTE	PER FTE	ANNUAL	07 Biennium	
Software	1.80	49,110	88,397	176,794	
Data Analysis	1.80	45,843	82,517	165,033	
Hardware	0.90	41,809	37,628	75,256	
Financial Analyst	0.90	49,876	44,888	89,777	
Field Operations	6.30	41,809	263,397	526,793	
Help Desk	3.60	41,822	150,560	301,120	
Business Analyst	0.90	49,876	44,888	89,777	
	16.20				
		$ 320,144	$ 712,275	$ 1,424,551	[redacted]
	[redacted]				

EXHIBIT 2
DATE 02/15/05
HB 2