

Legislative Budget Analysis
Proposed FY 2024 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 11, 2023



Office of Information Technology

Director: Michael Fried

Budget Office Analyst: John O'Neill

Legislative Analyst: Zachary Ament

Questions to Department Sent	Friday April 21
Responses Received	Wednesday, May 3
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2024 RECOMMENDED BUDGET
OFFICE OF INFORMATION TECHNOLOGY (069)

BUDGET SUMMARY \$ in Thousands

	GENERAL	SPECIAL	CAPITAL	TOTAL	% Change Prior Year
PROPOSED CHANGE					
FY 2023 - 2024 Change	\$ 3,208.3	\$ 2,784.6	\$ 2,203.6	\$ 8,196.5	16.3%
BUDGET TRENDS					
FY 2022 Actual	\$ 34,080.6	\$ -	\$ 10,799.7	\$ 44,880.3	
FY 2023 Approp.	40,156.8	-	10,231.0	50,387.8	12.3%
FY 2024 Request	43,365.1	2,784.6	12,434.6	58,584.3	16.3%
FY 2024 Budget Analysis	43,365.1	2,784.6	12,434.6	58,584.3	16.3%

POTENTIAL REDUCTIONS	TBD	\$ -	TBD	TBD
-----------------------------	------------	-------------	------------	------------

PERSONNEL

	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2023 - 2024 Change	(4)	6	0	0
BUDGET TRENDS				
FY 2022 Actual	58	178	0	0
FY 2023 Approp.	56	181	0	0
FY 2024 Request	52	187	0	0
FY 2024 Budget Analysis	52	187	0	0

POTENTIAL REDUCTIONS	TBD	TBD	0	0
-----------------------------	------------	------------	----------	----------

VACANCY DATA

Positions vacant as of April 10, 2023*	3	10	0	0
--	---	----	---	---

* Provided by the Office of Budget & Finance

OFFICE OF INFORMATION TECHNOLOGY (069)

BUDGET SUMMARY:

The proposed FY 2024 budget for the Office of Information Technology totals \$58.6 million, an increase of \$8.2 million, or 16.3%, over the FY 2023 budget as follows.

	General Fund	Special Fund (\$ in thousands)	Capital Fund	Total
2024 Request	\$ 43,365	\$ 2,785	\$ 12,435	\$ 58,585
2023 Appropriation	40,157	-	10,231	50,388
\$ Increase	\$ 3,208	\$ 2,785	\$ 2,204	\$ 8,197
% Increase	8.0%	N/A	21.5%	16.3%

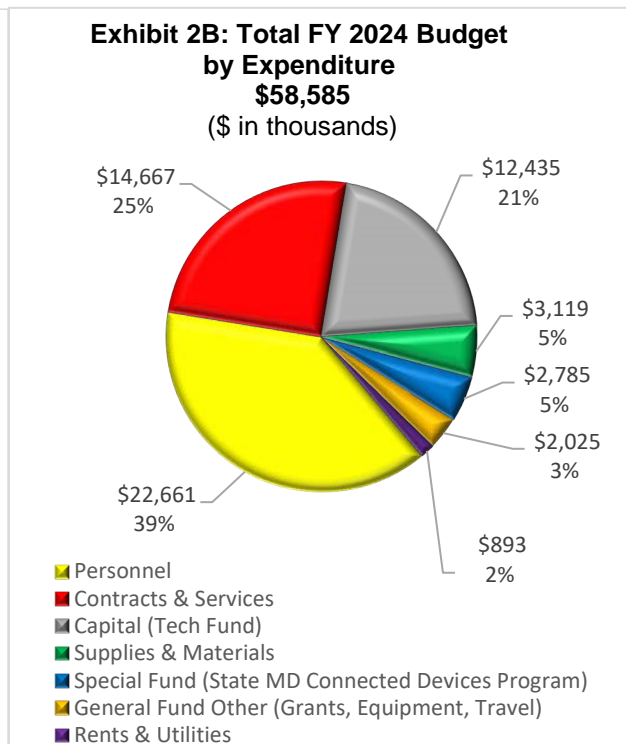
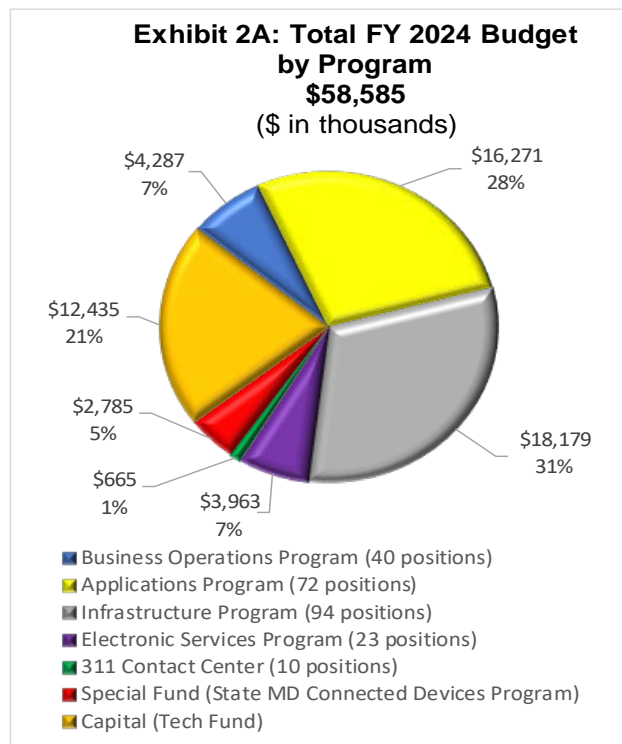
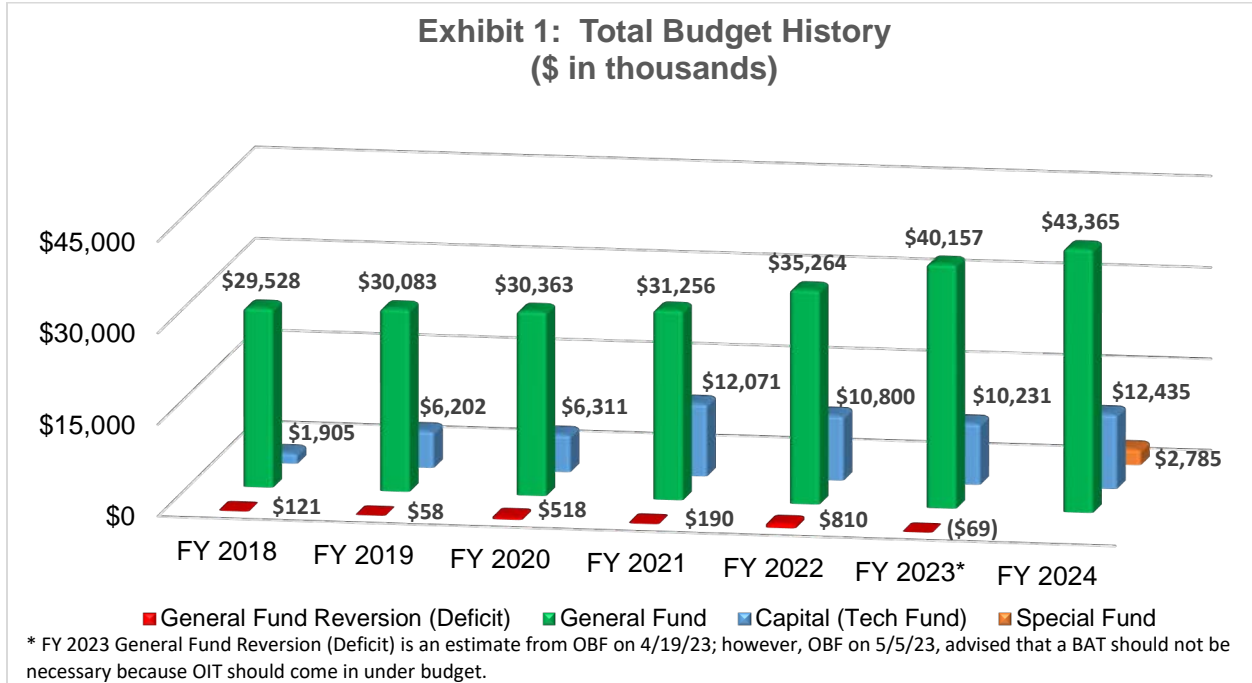
- **General Fund** – The budget increase is primarily due to personnel expenses (e.g., COLAs, increments and longevities, two net new positions, partially offset by increased turnover savings), and various infrastructure and application cost increases (e.g., Microsoft Enterprise Agreement, Amazon Web Services, Motorola Computer-Aided Dispatch).
- **Special Fund** – New State Maryland Connected Devices grant.
- **Capital Fund** – The budget increase for the Enhanced Productivity Thru Technology project (i.e., Tech Fund - funded via General Fund PAYGO Contributions in the “General Government Buildings” classification) is for continuing (e.g., Workday implementation, broadband) or new (e.g., public safety hardware/software, constituent systems) projects.

The Office’s proposed FY 2024 budget (including the Tech Fund) comprises 1.3% of the County’s total Operating Budget.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2022 (actual), FY 2023 (appropriated), and FY 2024 (proposed).

OFFICE OF INFORMATION TECHNOLOGY (069)

See Exhibit 1 for a budget history, and Exhibits 2A and 2B for the distribution of expenses across programs and expenditures, respectively.



OFFICE OF INFORMATION TECHNOLOGY (069)

POTENTIAL BUDGET REDUCTIONS:

The Office's proposed FY 2024 budget includes:

- \$3.8 million in General Fund PAYGO Contributions to the Capital Budget to fund new initiatives (\$2.4 million) and for "contingency use" (\$1.4 million) (see #6 for details); and
- Salaries for two new positions (\$176 thousand) - IT Chief (Chief of Human Centered Design) and IT Management I (Technology Partnership Lead) (see #1 for details).

To the extent that the Council deems less General Funds than budgeted to be necessary for the proposed new initiatives and positions, reductions would be viable.

OPERATING BUDGET HIGHLIGHTS:

General Fund

The Office's proposed FY 2024 General Fund budget is increasing by approximately \$3.2 million, or 8.0%, with approximately 38% of the increase for personnel expenses and more than 61% for non-personnel expenses as detailed in #1 and #2, respectively.

1. **Personnel Expenses** totaling \$22.7 million, reflect 52% of the budget, and the **\$1.2 million increase is more than 38% of the Office's General Fund increase** for FY 2024 as follows:
 - **Across-the-board Salary Enhancements** (\$1.0 million):
 - Two 2% COLAs effective July 1, 2023 and January 1, 2024 (\$711 thousand)
 - Fully-funded increments and longevities (\$312 thousand)
 - **FY 2024 Effect of FY 2023 mid-year COLA** (\$287 thousand)
 - The FY 2023 budget, adopted in May 2022, included a 3% employee COLA, effective in late December 2022; thus, the FY 2023 budget absorbed roughly half the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2024.

OFFICE OF INFORMATION TECHNOLOGY (069)

- **3 new and 1 transferred positions** (\$173 thousand):
 - IT Chief (\$108 thousand) and IT Management I (\$68 thousand) (see #3 for details)
 - FY 2023 mid-year addition of an IT Specialist II (\$78 thousand)
 - IT Technical Expert III (Ombudsman) transferred to the Department of Permits, Approvals and Inspections (\$81 thousand decrease)
- **Other notable changes** (\$255 thousand decrease)
 - Increased turnover assumption (from 6.7% to 7.0%) due to anticipated retirements (\$151 thousand decrease)
 - Reclass of 2 positions - due to the need for different position responsibilities (\$40 thousand decrease)
 - Other salary decreases – primarily due to lower salaries resulting from retirements/attrition of higher paid staff (\$64 thousand decrease).

American Rescue Plan Act (ARPA) Funds

The Office of Budget and Finance anticipates \$243 thousand in previously-appropriated ARPA funding to be used to fund Desktop Technicians (\$123 thousand) and a Digital Equity Coordinator (\$120 thousand) in FY 2024.

The Office should be prepared to discuss its proposed funding for personnel expenses and the use of ARPA funding for certain additional positions, including its plans for evaluating the transfer of the positions to General Fund positions upon expiration of ARPA funds.

2. **Non-Personnel Expenses** totaling \$20.7 million, reflect 48% of the General Fund budget, and the **\$2.0 million increase is more than 61% of the Office's General Fund increase** for FY 2024, primarily allocated across the Office's programs as follows:

- **Infrastructure Program** (\$1.1 million increase) - provides and maintains a functional, stable, and secure infrastructure for all County agencies. The Office advised that the

OFFICE OF INFORMATION TECHNOLOGY (069)

increases are primarily for the following:

- Microsoft Enterprise Agreement (\$397 thousand) – increased number of licenses and annual product renewal
 - Amazon Web Services (\$289 thousand) – website development, additional cloud-hosted services, and back up storage for disaster recovery
 - Oracle licensing (\$49 thousand) – increased number of licenses and hardware
 - KnowBe4 Security Training (\$35 thousand) – addition of the cybersecurity education module
 - Softerra (\$33 thousand) – one year of maintenance (FY 2021's budget was for 3 years)
 - Computer-Aided Dispatch/911 Oracle database appliance maintenance (\$35 thousand) – increase due to changing vendors
- **Applications Program** (\$797 thousand increase) - develops, implements, maintains, and supports the life cycle of over 500 commercial and customized County software applications. The Office advised that the increases are primarily for the following:
 - Motorola Computer-Aided-Dispatch (CAD) (\$257 thousand) – addition of CAD support services
 - Costs for complete Tech Fund projects shifted to the General Fund (\$208 thousand):
 - TT Faster Fleet Management Information System SaaS Fee (\$135 thousand) – second year of capital maintenance costs
 - PRISM MBE/WBE Software Upgrade Support Renewal (\$73 thousand) – project upgrades and additional modules
 - Fire Reporting Software (\$179 thousand) – increase due to changing vendors
 - Polaris (\$60 thousand) – system upgrades
- **Electronic Services Program** (\$163 thousand increase) - provides reliable two-way communication equipment services to County agencies, so they can provide effective and efficient services to their customers. The Office advised that the increase is

OFFICE OF INFORMATION TECHNOLOGY (069)

primarily for contractual related increases for the P25 Motorola System (County Radio System).

- **311 Contact Center Program** (\$41 thousand decrease) - assists constituents with identifying and obtaining County services. The Office advised that the decrease is primarily due to less need for temporary contractors as the Call Center matures (see #5 for details).

Completed Tech Fund projects

The Office advised that the proposed FY 2024 operating budget also includes \$118 thousand resulting from completed Tech Fund projects including: Accela Environmental Health Solution Support Renewal (\$40 thousand), Vislink Police Helicopter Video Downlink System Maintenance (\$40 thousand), and Xavus Solutions My Sr. Center Software Annual Maintenance (\$38 thousand).

American Rescue Plan Act (ARPA) Projects

The Office of Budget and Finance anticipates \$123 thousand in previously-appropriated ARPA funding to be used for Microsoft Enterprise Agreement licenses for new email accounts (\$70 thousand) and Deep Freeze (configuration settings software) licenses (\$53 thousand) in FY 2024.

The Office should be prepared to discuss its proposed funding for non-personnel expenses, including ARPA initiatives, and the timeframe for covering these ongoing expenses in future General Fund budgets.

3. Engagement Division

The proposed FY 2024 budget includes \$176 thousand for two new positions for the Engagement Division:

- IT Chief position (\$108 thousand) - function as the Chief of Human Centered Design and assist stakeholders in understanding how systems are developed and used. The Office advised that this position will be responsible for both external engagement (schools,

OFFICE OF INFORMATION TECHNOLOGY (069)

universities, nonprofits, and the business community) as well as helping to define requirements for new systems development and purchasing. The Office also advised that this position will oversee the Engagement Division, which will include the following employees:

- 311 Contact Center Program – Program Director, Supervisor, 311 Call Center Representatives I (6 positions), and 311 Call Center Representatives II (2 positions) (see #5 for details);
 - Business Operations Program - Customer Relationship Manager Lead, Customer Relationship Managers (5 positions), and the new Technology Partnership Lead position (see below); and
 - Infrastructure Program - Cable Administrator position.
- IT Management I position (\$68 thousand) – function as the Technology Partnership Lead to focus on building relationships with public and private partners. The Office advised that this position will be responsible for establishing and maintaining mutually beneficial relationships with external parties as the Office is interested in expanding its network of nonprofits and businesses with whom it can partner on project work.

The Office should be prepared to discuss the benchmarks that will be used to judge the effectiveness and impact of the new positions.

Special Fund

4. Maryland Connected Devices Grant Program

The proposed FY 2024 budget includes \$2.8 million for the new Maryland Connected Devices grant program. The Office advised that the Program is administered by the State via an MOU with local jurisdictions, which is in the final stages of review with the Office of Law.

The Office advised that the County will receive 13,600 Chromebooks (\$2.7 million), which will be distributed free of charge to qualifying low-income households (one per household) from July

OFFICE OF INFORMATION TECHNOLOGY (069)

through December 2023. The Office further advised that the grant provides a \$6 dollar stipend per device (\$82 thousand) to help offset storage and distribution costs, with any surplus funds to be returned to the State (see below for full breakdown)

Maryland Connected Devices Program Funding			
	Cost per Device	# of Devices	Total Cost
Devices	\$198.75	13,600	\$2,703,000
Stipend	\$6		\$81,600
Total			\$2,784,600

According to the grant application, the County is responsible for verifying that a household qualifies under one or more of the following eligibility requirements:

- Shows proof of income of less than or equal to 200% of the federal poverty level;
- Is enrolled in the Federal Affordable Connectivity Program (ACP); or
- Participates in certain government assistance programs including SNAP, Medicaid, WIC, Supplemental Security Income, Federal Public Housing Assistance, Veterans Pension and Survivors Benefit, Free and Reduced-Price School Lunch or Breakfast Program, or received a Federal Pell Grant in the current year.

The Office advised that the following County agencies will assist in the distribution of the devices: BCPL; CCBC; and the Departments of Aging, Health & Human Services, Housing & Community Development, and Economic and Workforce Development. (BCPS has a separate program for device distribution and is not directly part of this effort.) In this regard, the Office advised that it has formed a Digital Equity Committee to help coordinate efforts within County government, and that specific departments were selected based on their ability to access and distribute devices to the eligible population as defined by the State.

The Office should be prepared to discuss its plans for publicizing the program, processing applications, and coordinating with the various County agencies in the distribution of the 13,600 devices.

OFFICE OF INFORMATION TECHNOLOGY (069)

ADDITIONAL TOPICS FOR DISCUSSION:

5. 311 Operations

The proposed FY 2024 budget for the 311 Call Center totals \$665 thousand, basically level-funded (0.5% increase) with FY 2023. The program maintains 10 positions, and personnel costs are increasing by approximately \$44 thousand due to the reclassification of the positions; however, the Office advised that the need for contractors has decreased as the Center matures.

The Office advised that the County's 311 Call Center began taking calls on April 1, 2020 with 8 contracted employees, who were converted to non-merit employees during 2020, 1 Supervisor, and 1 Program Manager. The Office further advised that in addition to calls received directly from constituents calling 311, the Center handles a subset (or all) of the calls from the following areas:

- Code Enforcement
- Metropolitan Finance
- Taxpayer Services
- Aging (for special events)
- DPWT – Highways and Solid Waste

The Office advised that the Center's staff size has remained unchanged since April 2020, while the call volume on a year-over-year basis has increased as follows:

	9 Months	Full Year		YTD (Through March)
	2020	2021	2022	2023
Queued Calls	31,869	57,982	77,520	17,706
Inbound Answered Calls	30,415	53,997	71,004	16,900
Abandoned Call %	4.6%	6.9%	8.4%	4.6%

The Office should be prepared to discuss the strategies and processes utilized by the 311 Call Center in FY 2023 (or planned for FY 2024) to manage the increased call volume without adding more employees or using contractors.

OFFICE OF INFORMATION TECHNOLOGY (069)

CAPITAL BUDGET HIGHLIGHTS:

6. FY 2024 Technology Initiatives

The County's enterprise-wide proposed FY 2024 budget for technology initiatives totals \$13.7 million from multiple funding sources, including the Tech Fund (\$12.4 million), Retirement System (\$1.0 million), the Metropolitan District Fund (\$138 thousand), and the County's Equipment Financing account (\$85 thousand), for the following continued and new projects:

Continued Projects (\$8.9 million)

- **Enterprise Workday Implementation - \$2.7 million** (Tech Fund) – to continue implementation of Workday for new time and leave functionality, standardized human resources, and financial business process, increased access to human resources, and financial data for County employees (1st quarter FY 2024 start date).
- **Content Management System – .gov Sites – \$800 thousand** (\$752 thousand Tech Fund and \$48 thousand Metro) – to continue transition of enterprise website platform from Site Executive to a new platform (1st quarter FY 2024 start date).
- **PAI – Land Use Regulatory Automation (LURA) – \$762 thousand** (Tech Fund) – to continue to implement a comprehensive Land Use Regulatory Automation system for the Department of Permits, Approvals and Inspections. FY 2024 phases will include Zoning review and possibly Liquor Licensing (2nd quarter FY 2024 start date).
- **Workday Implementation Phase II - \$750 thousand** (\$705 thousand Tech Fund and \$45 thousand Metro) – to continue expanding human capital management and financial functionality, banking and settlement inventory, and projects along with integration with other County applications (e.g., Microsoft Outlook) (2nd quarter FY 2024 start date).
- **Cyber Security - \$750 thousand** (\$705 thousand Tech Fund and \$45 thousand Metro) – to continue to implement, upgrade, or replace cyber security systems and hardware, as well as to perform 3rd party assessments and audits (1st quarter FY 2024 start date).
- **Broadband Fiber Sustaining Engineering FY 24 - \$750 thousand** (Tech Fund) – to continue to engineer and construct fiber at additional County locations to include: the Police Pistol Range, Oliver Beach Elementary School, Inwood Service Center, Powhatan

OFFICE OF INFORMATION TECHNOLOGY (069)

Elementary School, Providence Road Service Center, and Flemming Senior Center (1st quarter FY 2024 start date).

- **Digital Record Conversion – \$750 thousand** (Tech Fund) – to continue to obtain vendor services to perform large volume scanning into the County’s Laserfische system so digital records can be easily accessed by staff and constituents and associated by record type, commonality, and/or case specific (start date to be determined).
- **Broadband Fiber FY 24 - \$750 thousand** (Tech Fund) – to continue providing high speed broadband connectivity to constituents and ancillary County facilities with the addition of 8 more sites including: Hammonds Ferry Recreation Center, Reisterstown Sportsplex, Security Square Mall – formerly Sears property, West Side Men’s Shelter, VOM Mace Avenue, Sparrows Point Recreation Center, Volunteer Fire 260 – North Point-Edgemere, and Volunteer Fire 410 - Reisterstown (1st quarter FY 2024 start date).
 - The Office advised that revenue from the Broadband Fiber program is anticipated to increase by \$1.2 million, from \$2.1 million to \$3.3 million in FY 2024.
- **Replace Public Health Record System - \$500 thousand** (Tech Fund) – to continue to fund modules for updated or replaced health systems (3rd quarter FY 2024 start date).
- **AMS – Asset Management - \$360 thousand** (\$275 thousand Tech Fund and \$85 thousand Equipment Financing) – to continue implementation of work order and asset management for DPWT - Bureau of Transportation & Engineering Design using the County’s enterprise asset management system. Scope includes DPWT - Transportation Sign and Paint Shop, Traffic Signals, and Traffic Planning and Calming, and Engineering Design Bridges, Structures, and Roads (start date to be determined).

New Projects (\$3.4 million)

- **CPAS Replacement - \$1.0 million** (Employees’ Retirement System) – to replace the current pension management software (1st quarter FY 2024 start date).
- **Public Safety Projects (Public Safety Sustaining Engineering FY 24) – \$750 thousand** (Tech Fund) – to upgrade or replace various Public Safety related systems and hardware. Implementation of data analytic systems and modules within P1 platform for Police, Fire, and other first responders (1st quarter FY 2024 start date).

OFFICE OF INFORMATION TECHNOLOGY (069)

- **E-Gov - \$500 thousand** (Tech Fund) – to connect constituents to government through technology (e.g., Civic Plus, Granicus expansion) (2nd quarter FY 2024 start date).
- **BCPL – Comprise Replacement Implementation - \$500 thousand** (Tech Fund) – to implement the solution selected by BCPL to replace the existing Comprise hardware and software. Comprise is the current system used for public PC management as it pertains to taking customer payments, reserving PCs, and releasing customer print jobs (start date to be determined).
- **BCPL – Study Room AV Equipment – \$290 thousand** (Tech Fund) – to update BCPL study rooms with state-of-the-art AV equipment so customers can facilitate meetings, conduct client meetings, conduct interviews, etc. (start date to be determined).
- **BCPL – Multilingual Kiosks - \$190 thousand** (Tech Fund) – to implement interactive multilingual kiosks, which will provide BCPL customers where English is not their first language an opportunity to enjoy the services BCPL offers (start date to be determined).
- **Enterprise – Grant Management Software - \$150 thousand** (Tech Fund) – to implement a system to manage incoming requests, manage approvals, and track funding requirements for grant funding that is disseminated to constituents and outside entities (start date to be determined).

Tech Fund Contingency FY 2024 - \$1.4 million (Tech Fund) - increase of \$421 thousand over FY 2023 for expected projects that are in early stages of review but not yet formalized, such as the County Executive's Energy Monitoring initiative. The Office advised that the Contingency in FY 2022 of \$500 thousand and in FY 2023 of \$1.0 million had expenditures for initiatives totaling \$489 thousand and \$975 thousand, respectively.

American Rescue Plan Act (ARPA) Funded Projects

The Office of Budget and Finance anticipates \$4.2 million in previously-appropriated ARPA funding to be used for the following significant projects:

- Broadband Buildout (\$1.6 million)
- Comcast Internet Essentials (\$907 thousand) - to provide Comcast internet to qualified families, based on income, who have school children to receive needed internet services

OFFICE OF INFORMATION TECHNOLOGY (069)

- Core Upgrade for Network (\$628 thousand)
- Adobe E-signature (\$254 thousand)
- WebEx (\$204 thousand)
- Contractors to assist with the backlog created by the online permitting migration (in coordination with PAI) involving Cityworks/LURA system (\$200 thousand)
- Expand Bandwidth for BCPS Facilities (\$150 thousand)
- 45 Laptops (\$99 thousand) (in coordination with DPWT) – for the 38 field inspectors and 7 chief inspectors to input field documentation and reports to modernize the current archaic method, which in conjunction with an electronic process, will reduce human error and paperwork while increasing efficiency
- Health Care Management (\$93 thousand)
- Online Appointment Scheduling (\$29 thousand)

The Office should be prepared to discuss plans and timelines for commencing and completing the projects included in the FY 2024 Tech Fund Budget, as well as the ARPA initiatives.

BALTIMORE COUNTY
FISCAL YEAR 2024 RECOMMENDED BUDGET

OFFICE OF INFORMATION TECHNOLOGY (069)

APPROPRIATION DETAIL					
	<u>FY 2022 ACTUAL</u>	<u>FY 2023 APPROP</u>	<u>FY 2024 REQUEST</u>	<u>NET CHANGE</u>	
				<u>AMOUNT</u>	<u>%</u>
<u>General Fund</u>					
Business Operations	\$ 3,375,850	\$ 3,941,657	\$ 4,287,006	\$ 345,349	8.8%
Applications	11,162,654	14,948,587	16,271,416	1,322,829	8.8%
Infrastructure	15,763,176	16,776,430	18,178,566	1,402,136	8.4%
Electronic Services	3,243,516	3,828,467	3,963,161	134,694	3.5%
311 Contact Center	<u>535,355</u>	<u>661,662</u>	<u>664,983</u>	<u>3,321</u>	<u>0.5%</u>
General Fund Total	<u>\$ 34,080,551</u>	<u>\$ 40,156,803</u>	<u>\$ 43,365,132</u>	<u>\$ 3,208,329</u>	<u>8.0%</u>
<u>Special Fund</u>					
GR-2017 State Maryland Connected Devices Program	\$ -	\$ -	\$ 2,784,600	\$ 2,784,600	NA
Special Fund Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,784,600</u>	<u>\$ 2,784,600</u>	<u>NA</u>
Grand Total	<u>\$ 34,080,551</u>	<u>\$ 40,156,803</u>	<u>\$ 46,149,732</u>	<u>\$ 5,992,929</u>	<u>14.9%</u>

BALTIMORE COUNTY
FISCAL YEAR 2024 RECOMMENDED BUDGET

OFFICE OF INFORMATION TECHNOLOGY (069)

PERSONNEL DETAIL									
		FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
	Business Operations	12	23	12	24	10	30	(2)	6
	Applications	10	63	8	64	8	64	0	0
	Infrastructure	16	78	16	79	14	80	(2)	1
	Electronic Services	20	4	20	4	20	3	0	(1)
	311 Contact Center	<u>0</u>	<u>10</u>	<u>0</u>	<u>10</u>	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>
	General Fund Total *	<u>58</u>	<u>178</u>	<u>56</u>	<u>181</u>	<u>52</u>	<u>187</u>	<u>(4)</u>	<u>6</u>
<u>Special Fund</u>									
GR-2017	State Maryland Connected Devices Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Special Fund Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Grand Total	<u>58</u>	<u>178</u>	<u>56</u>	<u>181</u>	<u>52</u>	<u>187</u>	<u>(4)</u>	<u>6</u>

* - Excludes positions from Central Printing Services Program, which operates as an Internal Service Fund.