Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department:	Department of Human Services
Request Title:	General, Career, and Technical Education
Priority Number:	R-6

Dept. Approval by: _(signature)_ 10-25-13
Date

OSPB Approval by: _(signature)_ 10/28/13
Date

- ☑ Decision Item FY 2014-15
- ☐ Base Reduction Item FY 2014-15
- ☐ Supplemental FY 2013-14
- ☐ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	5,493,570	0	5,493,570	827,089	856,541
	FTE	34.8	0.0	34.8	0.0	0.0
	GF	5,145,978	0	5,145,978	827,089	856,541
	CF	0	0	0	0	0
	RF	347,592	0	347,592	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	5,145,978	0	5,145,978	827,089	856,541
(2) Office of Information Technology Services, (A) Information Technology, DYC Education Support [New Line]	Total	0	0	0	377,539	394,042
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	377,539	394,042
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	377,539	394,042
(11) Division of Youth Corrections, (B) Institutional Programs, Educational Programs	Total	5,493,570	0	5,493,570	449,550	462,499
	FTE	34.8	0.0	34.8	0.0	0.0
	GF	5,145,978	0	5,145,978	449,550	462,499
	CF	0	0	0	0	0
	RF	347,592	0	347,592	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	5,145,978	0	5,145,978	449,550	462,499

Letternote Text Revision Required?   Yes: ☐   No: ☑   If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT?   Yes: ☑   No: ☐   Not Required: ☐
Schedule 13s from Affected Departments: Governor's Office of Information Technology
Other Information: N/A

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Cost and FTE

- The Department of Human Services requests $827,089 General Fund, a 15.1% increase in FY 2014-15; and $856,541 General Fund, a 15.6% increase, in FY 2015-16 and beyond to improve educational infrastructure to support general educational needs and to allow for new career and technical education offerings.

Current Program

- The Division of Youth Corrections (DYC) is responsible for educating committed youth and preparing them for a successful transition back into school or the workforce.
- The DYC offers limited career and technical education opportunities to secondary and post-secondary youth. To offer meaningful employment skills development, and to support basic educational achievements such as a GED or diploma, career/post-secondary preparation will help youths reintegrate into the community.
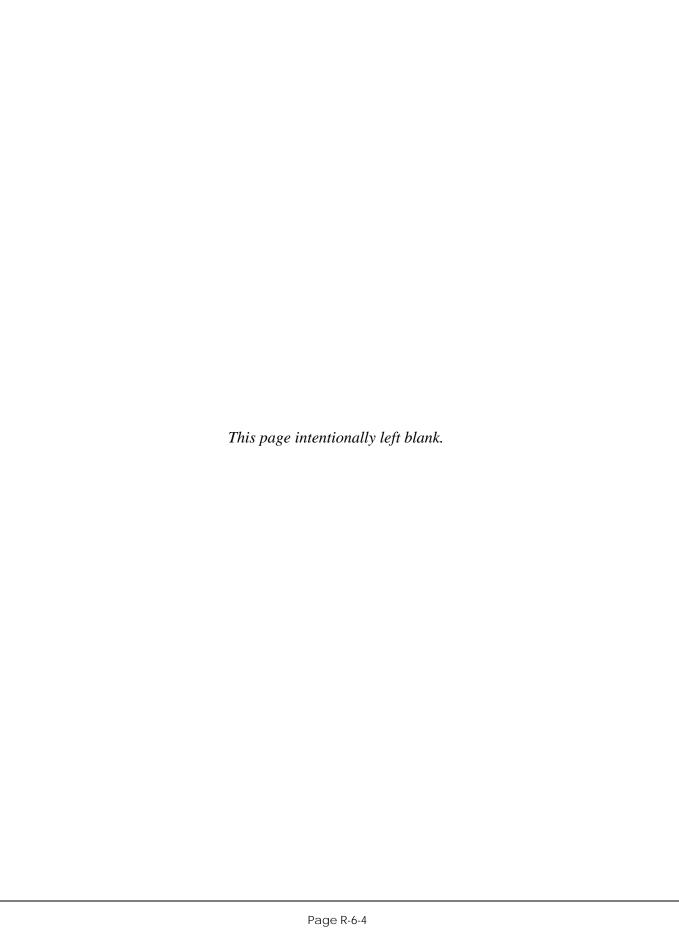
Problem or Opportunity

- In a ten-year period, from 2002 to 2012, the percent of post-secondary students in DYC has doubled and is now just under 25% of the population served.
- DYC must educate a broad range of learners, ranging from the third grade in reading and math to advanced skills, and from middle school level to postsecondary students. Ensuring DYC students develop relevant postsecondary skills is a key element in the successful return of youth to the community.
- High quality career and technical education programming aligned to workforce needs is significantly more expensive than traditional secondary education.

Consequences of Problem

- Without improved educational resources, youth will continue receiving educational services that may not meet individual needs. The DYC will face difficulties in adequately preparing youth for success in the workplace and postsecondary education.
- DYC's goals related to successful transition upon discharge, 90% of youth leaving with a GED or diploma and 85% of youth enrolled in school or employed, will be increasingly difficult to achieve.

Proposed Solution

- This request expands career and technical education programs, educational technology, and academic skills improvement. Services are delivered through on-site career and technical education and academic instructors, online/virtual postsecondary and career and technical education programs, and partnerships with local community colleges.
- DYC estimates 25% of youth in commitment in State facilities will participate directly in expanded career and technical education programming, online learning, or community college. This includes both secondary and post-secondary youth and is roughly 75 average daily population or approximately 125 unique youth per year.
- Outcomes will be measured by the rates of diploma or GED attainment and program enrollment (including employment) upon discharge, as currently tracked in C-Stat. Enhanced career and technical education programming is expected to have a positive effect upon recidivism.

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State of Colorado

Department of Human Services

FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: R-6
Request Detail: General, Career, and Technical Education

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Educational Programs	$827,089	$827,089

Request Summary:

The Department of Human Services requests $827,089 General Fund, a 15.1% increase in FY 2014-15; and $856,541 General Fund, a 15.6% increase, in FY 2015-16 and beyond to improve educational infrastructure to support general educational needs and to allow for new career and technical education (CTE) offerings.

Problem or Opportunity:

The education mission of the Division is to prepare a diverse group of committed youth for successful transition into school or the workforce with remedial, secondary, and post-secondary education programs. As part of this mission, the Division supports students in the attainment of a high school diploma or General Educational Development (GED) certification, as well as post-secondary education. Complicating this mission is the fact that the Division currently serves twice the percentage of post-secondary youth when compared to that of ten years ago (24.8% vs. 12.2%). It is likely the State's many collaborative efforts (e.g., H.B. 04-1451, S.B. 91-94, and other community-based prevention programs) are achieving greater levels of success with younger youth who are experiencing less impact from criminogenic risk factors, resulting in these youth are not being committed to the Department. The current population experiences greater impact from criminogenic risk factors and continues to have very diverse skill levels. Nineteen percent of the population is below the 5th grade level in reading and math while, thirty-two percent is above the 11th grade level in reading and 20 percent above this level in math. Adequate education to meet the needs of learners with very diverse skills levels, high emotional needs, and a high percentage of post-secondary students, requires more resources than a traditional secondary school.

Historically, the Division's CTE programming has not been adequately resourced to provide industry-recognized credentials. In Colorado CTE programs must be approved by The Colorado Community College System (CCCS) and must align with State content standards. Students must earn credits transferrable to accredited post-secondary institutions and be granted an industry recognized credential. The Division's current programming, which is largely based on an old vocational model, is wholly

inadequate in the context of today's CTE requirements and does not substantively enhance a youth's ability to obtain meaningful employment. DYC youth currently have limited CTE training opportunities due to limitations of staff, funds to purchase curriculum and equipment, and access to technology. It is noteworthy that most of the programs meeting current CTE standards that are relevant in today's workforce require computer technology. The Division has only one program that meets the current CTE standards and grants an industry recognized credential (Culinary Arts at Lookout Mountain Youth Services Center). CTE programs are not available at all Division facilities with some youth having very few options, as shown in Table 1.

Table 1. CTE Programming at the Division's Youth Service Centers (YSCs)

Facility	CTE Programming
Grand Mesa YSC	Two-week industrial arts modules: pen fabrication; electrician module; small engine repair
Lookout Mountain YSC	Culinary arts; graphic arts; horticulture; barbering
Platte Valley YSC	No programming
Spring Creek YSC	No programming
Zebulon Pike YSC	Pen fabrication
Mount View YSC	No programming

These programs are not aligned with the Colorado Blueprint for Economic Development, Colorado Workforce Development Council recommendations, or with the Sector Summit model for workforce skills development and, in most cases, do not provide the skills needed to directly enter the workforce. The Division requires expanded CTE programming to offer meaningful employment skills development to the youth in its care. Additionally, updated computer technology is needed to fully support modern CTE programming that requires technology for full program implementation. The Division tracks a C-Stat measure for youth enrolled in full or part-time programming (employment and educational activities) at discharge. The Division anticipates that updated CTE opportunities will positively influence this measure.

Updated education technology services are required to maintain and improve current graduation levels. In turn, the Division's C-Stat measure for the percentage of youth who have attained post-secondary status prior to release will improve. Twenty-first century skills, which require students to be adept with current computer technology, are part of the new State of Colorado high school graduation standards. The Individual Career and Academic Plan (ICAP; required by S.B. 09-256 for high school graduation), the GED exam, and the Partnership for Assessment of Readiness for College and Careers (PARCC) exam (both only available online after the 2013-14 school year), all require up-to-date computers in the classroom. The Division does not currently have the necessary resources to meet these new requirements.

Another part of the problem is that current educational technology systems for youth, in most cases, consist of old donated computers with out-of-date software. These systems provide inadequate and inconsistent levels of service across the Division and do not support modern education requirements. Additionally, the

educational technology resources within the Division are very fragmented. Network services for the eight state-run facilities are provided by seven different agencies, with different network policies and procedures. In many cases the policies and procedures do not meet the Division's security requirements. A single State teacher with no formal training in computer networking provides all support for the networks at two facilities, including troubleshooting, desktop support, as well as domain security and firewall configuration. There is no connectivity between the networks at different facilities, which hampers efforts when youth transfer from one facility to the next. Also, the youth cannot access community college programming or any other kind of online learning.

Proposed Solution:

The Division is requesting annual funding to expand and improve CTE program offerings within State-operated facilities, and for resources to create and manage an education technology infrastructure ($827,089 in FY 2014-15, and $856,541 in FY 2015-16 and beyond). As described in more detail below, this request updates and improves the Division's educational offerings by upgrading educational network technology, offering modern standards-based vocational (CTE) programming in partnership with the CCCS, offering industry recognized certification using virtual training technology, and offering online coursework to give broader and more flexible learning opportunities.

Enhanced technology services and CTE programming is critical to provide the skills needed for youth to be successful in the modern workplace or to take advantage of postsecondary opportunities. Access to CTE programming is critically important for secondary students and "workforce ready" skills are part of the new Colorado Department of Education (CDE) standards for secondary students. Many secondary students committed to the Department are kinesthetic learners who don't respond well to traditional school environments, but thrive in CTE programs. Some secondary students are older with few high school credits and low academic skills and need a direct path to higher-demand, higher-wage jobs.

Colorado is a national leader in workforce development and many CTE certificate level programs offered by local community colleges are specifically aligned with the needs of local employers. These programs were developed using the industry "Sectors Strategy" outlined in the Colorado Blueprint for Economic Development and teach specific skills that are required to perform a high-demand job in a local industry.

The Division is working with the Governor's Office of Information Technology (OIT) to help refine system requirements and identify resources needed to maintain the system. Their recommendations to modernize the core data network infrastructure including the replacement of switches, routers, and UPS devices are discussed below. They also recommend enhanced OIT operational services to support the Division's IT infrastructure for network support. Funding for personal services will be re-appropriated to OIT Computer Center Service as well as one-time start-up costs for 4.0 FTE for OIT. The on-going expenses for personal services and operating expenses will also be re-appropriated to OIT.

Upgraded network technology and support. An investment in the educational infrastructure of DYC will require resources to maintain secure up-to-date systems as well as upgrade the hardware and software for classrooms and teachers. OIT currently supports the Department of Corrections in providing connectivity,

equipment and maintenance for the inmate training labs. In addition to upgrading the network infrastructure, the FTE related to this request will be located within the OIT – supporting the Division's education technology.

OIT proposes to modernize the Division's network equipment at the DYC facilities. This request totals $229,150 General Fund in FY 2014-15 and ongoing costs of $242,099 General Fund in FY 2015-16 and beyond to purchase equipment. The funding will be appropriated in the Department's Office of Information Technology Services Operating Expenses line items. The useful life of this equipment is 5 years and this request proposes replacement of 20% of the equipment each year.

This request is in alignment with OIT's strategic direction to modernize the Department's network infrastructure and to employ standards for platforms and routing protocols. The solution proposed by OIT is to replace network switches and network routers and to purchase and install uninterrupted power supply (UPS) devices to provide emergency back-up power to the network devices. Tables 2 and 3 provide a list of equipment required to modernize the Department's network.

The switches, routers, uninterrupted power supplies (UPS), and cabling are well past end of life and are no longer supported by the manufacturers. The network routers and switches are obsolete and operating systems are no longer updated. The devices are not repairable in the event of a failure as parts for these devices are no longer available. There is significant risk to the Department in loss of data, loss of productivity, and loss of services to the public without working UPS devices.

Additionally, the current network has no routing protocol due to antiquated technology. This limitation requires every IP network to be placed on the routers and switches manually, thus making these devices slow and inefficient. The routing protocol is a program allowing a network to dynamically adjust pathways through the network. Without a routing protocol, the network cannot change dynamically if a pathway goes down. Thus, if one device fails, the network cannot change routing protocols unless a change in pathways is done manually. When new equipment is purchased, this can be properly configured throughout the network.

The current preprogrammed routing in the network requires much more memory within the routers and switches. Once the network is upgraded and network routing protocols are established, the network devices will not need as much memory to hold the routes in place. That memory can then be used for faster transfer through the network devices (also known as network latency). The use of a routing protocol versus static routes can reduce latency by up to 10.0 percent.

Operational Support Services

OIT requests $377,539 and 3.6 FTE in FY 2014-15 and $394,042 and 4.0 FTE each year thereafter to provide operational support services for DHS. This funding provides additional staff for network support. This funding will be appropriated in OIT's common policy Purchase of Services from Computer Center line item in the Department's Long Bill. There are currently no OIT staff monitoring or supporting the DYC facility networks.

OIT estimated the staffing requirements using a combination of resource allocation tools, industry standards, work volume, project scaling, and current staffing patterns to determine the optimal number of staff required to support the DYC's IT infrastructure. This includes maintaining current systems, upgrading the networks, and supporting the modernized infrastructure identified in this request.

The following information summarizes the duties and responsibilities of the 4.0 FTE by functional area included in this request.

Network Support: 4.0 FTE – This staff supports day to day operations of the network environment including LANs, WANs, network segments, intranets, and other data communication systems and includes the following:

- Tests and evaluates existing network systems
- Performs regular maintenance and responsible for day to day operations
- Supports and troubleshoots the network environment and other data communications
- Designs, configures, installs, and modifies network hardware and software
- Selects network equipment to create fully functional network systems using appropriate protocols
- Documents business rules; creates, configures, and customizes equipment and tracks warranties
- Manages firewalls including rules and upgrades
- Completes annual legislative changes
- Assists in testing service packs and new application releases
- Provides development and technical support and problem resolution
- Maintains network and computer system security
- Collects data and evaluates network/system performance
- Manages telecommunications networks
- Assesses capacity and functionality criteria for networks
- Diagnoses, plans, and solves problems relating to all servers and networks
- Addresses practical and statutory requirements of computer security program
- Provides technical support to ensure effective IT security practices are incorporated into the analysis, development, implementation, maintenance, and enhancement of systems, programs, and policies
- Advises system owners of security implementation, operations, maintenance, and disposal activities
- Monitors networks for anomalous activity and security breaches and investigates violations

Partnering with the CCCS. The Division will partner with local community colleges and other post-secondary institutions in a variety of ways to provide youth access to certificate granting CTE programs that lead to high-demand, high-wage jobs. Of particular interest are the two months to one year completion time that will allow youth to earn valuable credentials while committed to the Division. A number of these programs are too short to qualify for student financial aid (FASFA), and lack a sufficient number of participants in the community to fill the job openings. These short-term CTE programs provide an excellent opportunity for the Division's youth because they can be completed during incarceration and job openings are plentiful. CTE programs will be implemented in a flexible manner to maximally leverage community and Division resources. The Division's teachers will teach CCCS approved CTE programs designed in collaboration with Community Colleges, other post-secondary training institutions, and local

industry sectors partnerships and granting industry recognized certificates, while Community College instructors will teach CTE courses at the facilities under contract. Committed youth residing in DYC facilities will be transported to local Community Colleges to participate in lab classes requiring expensive equipment. Youth involved in longer CTE programs will begin initial programming in the facility and could complete the program at the community college or vocational training center as a parole requirement.

Certification through Virtual Training. Many CTE programs leading to higher-demand, higher-wage jobs require training in some aspect of computer technology (e.g., advanced manufacturing) or use virtual training as a first and less-expensive step to prepare for hands-on training (e.g., virtual welding equipment). Computer technology support is a critical requirement to teach most modern CTE programs. An example of this type of certificate program the Division anticipates investing in is the Telecommunications Technology Certificate program offered by C-Tech. The program offers a series of industry-recognized certificates in communications cabling. The certificates are in voice communications wiring, copper data wiring, fiber optics, and Audio/Video entertainment wiring and are stand-alone but stackable. Each certificate takes between 30-40 hours of study and can be completed in 9 to 12 weeks of instruction.

Online Coursework. Online learning is a staple of modern education and is very effective in leveraging limited resources to meet disparate needs. As such, it is a good fit for the education services at the Division. However, updated network infrastructures with adequate security systems are required for online learning. The Division has purchased online learning products but has been unable to take full advantage of them at all facilities due to inadequate technology infrastructure. With the required infrastructure in place, post-secondary youth could participate in a wide variety of online college classes, and secondary youth would have access to online learning resources for credit recovery and academic remediation.

Alternatives to this proposal. If this change request is not funded, the Division's alternative is to continue current operations, with a significant number of youth receiving educational services that are not relevant or meaningful and do not meet the level of educational programming provided to students in the public school system. Colorado graduation criteria are becoming more rigorous in terms of the requirements for academic and career readiness skill attainment prior to graduation. The national GED test is increasing its level of rigor through yearly re-norming to keep consistent with skill requirements of high school graduates. Youth in the Division's facilities will have a more difficult time achieving these milestones without receiving educational services equivalent to those received by students in public schools. Vocational/technical programming will be limited and will not, in most cases, lead directly to employment. The C-Stat measure in both these areas may be negatively impacted because the Division will not have the resources to keep current with the changes.

In many cases in the Children's Code, specific statutory authority is not that explicit to allow or disallow payment for specific services, for instance, post-secondary education. The Department is further investigating if legislation is necessary to implement the request.

In general, committed juveniles are behind their peers academically and have high rates of academic failure in the traditional educational system (Foley, 2001 and Wilson P.R., 1994). Available research on the subject of outcomes associated with educational/CTE programming is mainly focused on the adult population. However, many studies show established correlations between educational/CTE opportunities for juvenile delinquents and positive outcomes such as fewer disciplinary actions while adjudicated, better transition back to the community after commitment, and lower recidivism rates.

A survey of promising practices that profiled the Job Corps Program, which provides career technical training and education programs for court-involved youth, found that youth who participated in the program were five times more likely to have earned their GED or diploma, obtained and maintained better jobs, and were less likely to have further court involvement (Brown, Maxwell, DeJesus, & Schriaidi, 2002). Further, Wisconsin conducted a cost effectiveness analysis of programs, and the Job Corps Program was found to have produced a $1.45 return for each $1.00 invested (Small, Reynolds, O'Connor, & Cooney, 2005). A more current study based on adult prison populations estimates the cost benefit for each dollar spent on CTE programming at $13.01 for each $1 spent (Washington State Institute for Public Policy, 2012).

In general, most studies show that educational programming is correlated to reduced recidivism (Conlon, 2008). It is important to note that some authors suggest that the quality of academic interventions, not just the existence of academic programming is important for reducing future recidivism. (Katsiyannis, Ryan, Zhang, & Spann, 2008). Additionally, some studies show that the positive effect of educational programming on recidivism is enhanced when coupled with CTE training as well (Wilson, P.R. 1994).

With improvements to the education system, the Department anticipates positive impacts to two C-Stat measures. The first is the expectation for 90 percent of youth discharged to have earned either a diploma or GED. In order to maintain the current percentage and to consistently meet or exceed the 90 percent C-Stat measure, the Division's education must provide increased opportunities for earning diplomas and GED's given the impending changes to both credentials. The second expectation is for 85 percent or more of youth to be enrolled in full- or part-time programming at discharge. Currently, the percentage ranges between 67-80 percent, but historically it has been between 45-65 percent. In order to maintain and improve upon this outcome measure, increased CTE options must be developed. These include development of in-house CTE programs with appropriately credentialed staff, purchased online/computer-based CTE preparation programs, purchase of industry recognized short-term training programs, and collaboration with community college CTE programs.

This request provides on-going funding and FTE for OIT to modernize and support the Department's IT infrastructure. This investment provides numerous benefits as delineated below:

- Modernizes the DYC facility's network infrastructure, improves network reliability, ability to dynamically reroute traffic when failures occur, ability to maintain and restore the network more quickly in the event of a failure, faster network speeds, and overall improvement in network performance.

- Augments OIT staff providing operations services supporting the IT infrastructure hosting mission critical applications.

OIT recommends that without a comprehensive strategic approach to address the aging network infrastructure, the Department will experience network slowdowns, frequent outages or complete failure. This will continue to have a significant impact on staff productivity and customer service while increasing costs.

The lack of funding will affect the Department's network infrastructure in the following ways:

1. Reliability and Serviceability: If the network breaks in any substantial way, the consequences to the business will be unpredictable, but serious. Depending on where the network fails, applications may stop working completely, or gradually degrade because of a lack of data refresh. Employees affected by the failure will not be able to use email or access the internet and applications. Any function requiring continuous remote data access will fail immediately.

2. Function, Flexibility and Resilience: Beyond simple reliability, the Department's network has virtually no resilience in the event of a failure and is lacking in speed and features. Modern networks have the ability to route around failed components, so the network can continue operating without downtime while the failed component is being replaced. Unfortunately, the Department's network will disconnect customers immediately upon failure, their number and location being dependent on the location of the failure. In addition, the lack of modern features means the network is inflexible and requires manual reconfiguration to support projects like data center consolidation. This lack of flexibility slows projects down and utilizes valuable staff time. And finally, the Department's network is slower than modern networks, which means new features like video conferencing or IP telephony are not possible.

Assumptions and Calculations:

As illustrated in Table 1, this funding request includes:

- $377,539 in FY 2014-15, annualizing to $394,042 in FY 2015-16, and beyond for personal services and operating expenses;
- Funding for enhancements and ongoing support of the current IT infrastructure ($229,150 in FY 2014-15, and $242,099 in FY 2015-16 and beyond);
- Career technical modules, rolled out to two facilities per year ($80,000 per year);
- Community college courses in DYC facilities ($117,200 per year); and
- Online community college courses ($23,200 per year).

All costs require State General Fund. Costs were determined with benefits, initial office expenses, and operating costs included.

Creation of infrastructure and CTE programming will begin in two facilities, to be rolled out to remaining facilities with commitment populations in FY 2015-16. Costs are ongoing. Refer to the attachments for specific cost estimates.

Table 1. Cost components for R-6.

	FY 2014-15	FY 2015-16	FY 2016-17
Personal Services	$ 347,327	$ 382,642	$ 382,642
Operating Expenses	$ 30,212	$ 11,400	$ 11,400
Subtotal of Personal Services and Operating Expenses	$ 377,539	$ 394,042	$ 394,042
Equipment (hardware and software)	$ 229,150	$ 242,099	$ 242,099
3 vocational modules at 2 facilities per year	$ 80,000	$ 80,000	$ 80,000
4 community college classes at 2 facilities per year	$ 117,200	$ 117,200	$ 117,200
Online college coursework - 40 classes (3 credits each)	$ 23,200	$ 23,200	$ 23,200
Subtotal of Equipment, Modules, Coursework	$ 449,550	$ 462,499	$ 462,499
Total cost of change request	$ 827,089	$ 856,541	$ 856,541

Table 2

Qty	New Equipment Needed FY14-15	Cost Per Device	Total Cost
3	Switch Cisco 3750 (48 port)	$5,840	$17,521
1	Router	$28,214	$28,214
3	UPS	$513	$1,539
3	Servers	$4,134	$12,402
2	Firewall	$16,475	$32,950
2	Firewall Software	$3,295	$6,590
3	Smartnet Maintenance	$1,208	$3,624
	Firewall Maintenance	$6,231	$6,231
	Fiber, Connectors	$1,886	$1,886
3	HP Care Pak for Servers	$1,031	$3,093
80	Program Workstations	$570	$45,600
14	Laptops	$900	$12,600
8	Whiteboards	$3,000	$24,000
94	MS Office Software	$350	$32,900
216			**$229,150**

Table 3

Qty	New Equipment Needed FY15-16 and Ongoing	Cost Per Device	Total Cost
3	Switch Cisco 3750 (48 port)	$5,840	$17,521
1	Router Cisco 4500 + options	$28,214	$28,214
3	UPS	$513	$1,539
3	Servers	$4,134	$12,402
2	Firewall	$16,475	$32,950
2	Firewall Software	$3,295	$6,590
6	Smartnet Maintenance	$1,208	$7,249
2	Firewall Maintenance	$6,231	$12,462
	Fiber, Connectors	$1,886	$1,886
6	HP Care Pak for Servers	$1,031	$6,186
80	Program Workstations	$570	$45,600
14	Laptops	$900	$12,600
8	Whiteboards	$3,000	$24,000
94	MS Office Software	$350	$32,900
224			**$242,099**

Table 4:

Calculation Assumptions:								
Personal Services -- Based on the Department of Personnel and Administration's Compensation Plan, an IT Professional at the MIDDLE of the pay range will require a monthly salary of $6,384.								
Operating Expenses -- Base operating expenses are included per FTE for $500 per year. In addition, for regular FTE, annual telephone costs assume base charges of $450 per year, training costs of $500 per year, and cell phone costs of $900 per year								
Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer ($900), Office Suite Software ($330), and office furniture ($3,473).								
General Fund FTE -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.								

Expenditure Detail			FY 2014-15		FY 2015-16		FY 2016-17	
Personal Services:		FTE	$	FTE	$	FTE	$
	Monthly Salary						
IT Professional	$ 6,384	3.6	275,789	4.0	306,432	4.0	306,432
PERA			27,993		27,993		27,993
AED			11,032		13,789		13,789
SAED			10,342		12,257		12,257
Medicare			3,999		3,999		3,999
STD			488		488		488
Health-Life-Dental			17,684		17,684		17,684
Subtotal Position 1, 4.0 FTE		3.6	**347,327**	4.0	**382,642**	4.0	$ **382,642**
Subtotal Personal Services		3.6	**347,327**	4.0	$ **382,642**	4.0	$ **382,642**
Operating Expenses							
Regular FTE Operating	500	4.0	2,000	4.0	2,000	4.0	2,000
Telephone Expenses	450	4.0	1,800	4.0	1,800	4.0	1,800
PC, One-Time	1,230	4.0	4,920	-	-	-	-
Office Furniture, One-Time	3,473	4.0	13,892	-	-	-	-
Training	500	4.0	2,000	4.0	2,000	4.0	2,000
Cell Phone $75 mo x 12	900	4.0	3,600	4.0	3,600	4.0	3,600
Travel	500	4.0	2,000	4.0	2,000	4.0	2,000
Other			-		-		-
Subtotal Operating Expenses			$ 30,212		$ 11,400		$ 11,400
TOTAL REQUEST		3.6	$ **377,539**	4.0	$ **394,042**	4.0	$ **394,042**
	General Fund:		$ 377,539		394,042		394,042
	Cash funds:		$ 0		0		0
	Reappropriated Funds:		$ 0		0		0
	Federal Funds:		$ 0		0		0