

**Schedule 13**

**Department of Military and Veterans Affairs**

**Funding Request for The FY 2019-20 Budget Cycle**

Request Title

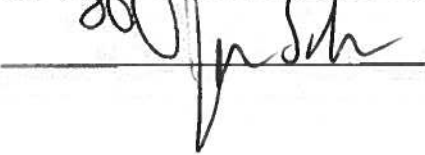
**R-01 Facilities Maintenance Staff and Vehicles**

Dept. Approval By:



Supplemental FY 2018-19

OSPB Approval By:



Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$7,007,973</b>	<b>\$0</b>	<b>\$7,281,707</b>	<b>\$141,521</b>	<b>\$141,458</b>
<b>FTE</b>		<b>36.3</b>	<b>0.0</b>	<b>36.3</b>	<b>1.4</b>	<b>1.5</b>
<b>Total of All Line Items Impacted by Change Request</b>	<b>GF</b>	<b>\$4,528,657</b>	<b>\$0</b>	<b>\$4,706,085</b>	<b>\$141,521</b>	<b>\$141,458</b>
	<b>CF</b>	<b>\$71,549</b>	<b>\$0</b>	<b>\$85,075</b>	<b>\$0</b>	<b>\$0</b>
	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$2,407,767</b>	<b>\$0</b>	<b>\$2,480,567</b>	<b>\$0</b>	<b>\$0</b>

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$2,604,556</b>	<b>\$0</b>	<b>\$2,686,265</b>	<b>\$70,475</b>	<b>\$76,882</b>
<b>01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Personal Services</b>	<b>FTE</b>	<b>36.3</b>	<b>0.0</b>	<b>36.3</b>	<b>1.4</b>	<b>1.5</b>
	<b>GF</b>	<b>\$2,234,429</b>	<b>\$0</b>	<b>\$2,310,265</b>	<b>\$70,475</b>	<b>\$76,882</b>
	<b>CF</b>	<b>\$4,046</b>	<b>\$0</b>	<b>\$4,111</b>	<b>\$0</b>	<b>\$0</b>
	<b>RF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FF</b>	<b>\$366,081</b>	<b>\$0</b>	<b>\$371,889</b>	<b>\$0</b>	<b>\$0</b>

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,086,655</b>	<b>\$0</b>	<b>\$1,186,084</b>	<b>\$23,781</b>	<b>\$23,781</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Health, Life, And Dental	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$426,233	\$0	\$511,803	\$23,781	\$23,781
	CF	\$7,262	\$0	\$21,610	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$633,160	\$0	\$651,671	\$0	\$0
	<b>Total</b>	<b>\$14,114</b>	<b>\$0</b>	<b>\$15,646</b>	<b>\$120</b>	<b>\$131</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Short-Term Disability	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$5,199	\$0	\$5,895	\$120	\$131
	CF	\$233	\$0	\$216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,682	\$0	\$9,535	\$0	\$0
	<b>Total</b>	<b>\$425,625</b>	<b>\$0</b>	<b>\$476,907</b>	<b>\$3,150</b>	<b>\$3,437</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$156,246	\$0	\$179,149	\$3,150	\$3,437
	CF	\$7,004	\$0	\$6,569	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$262,375	\$0	\$291,189	\$0	\$0
	<b>Total</b>	<b>\$425,625</b>	<b>\$0</b>	<b>\$476,907</b>	<b>\$3,150</b>	<b>\$3,437</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1) Executive Director and Army National Guard - Supplemental Amortization Equalization Disbursement	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$156,246	\$0	\$179,149	\$3,150	\$3,437
	CF	\$7,004	\$0	\$6,569	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$262,375	\$0	\$291,189	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$2,420,030</b>	<b>\$0</b>	<b>\$2,389,530</b>	<b>\$23,656</b>	<b>\$16,601</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$1,532,325	\$0	\$1,501,825	\$23,656	\$16,601
	CF	\$46,000	\$0	\$46,000	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
Operating Expenses	FF	\$841,705	\$0	\$841,705	\$0	\$0

	<b>Total</b>	<b>\$51,368</b>	<b>\$0</b>	<b>\$51,368</b>	<b>\$17,189</b>	<b>\$17,189</b>
01. Executive Director and Army National Guard, (A) Executive Director and Army National Guard, (1)	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$17,979	\$0	\$17,979	\$17,189	\$17,189
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	FF	\$33,389	\$0	\$33,389	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Military and Veterans Affairs Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts DPA





# COLORADO

Department of Military and  
Veterans Affairs

Priority: R-01  
Facilities Maintenance Staff and Vehicles  
FY 2019-20 Funding Request

## ***Cost and FTE***

- The Department is requesting \$141,521 General Fund in FY 2019-20 for 1.5 state-funded FTE (prorated to 1.4 in FY 2019-20 due to the pay date shift) and four fleet vehicles for the Construction and Facilities Management Office (CFMO) within the Department's Army National Guard Unit (COARNG). The requested General Fund will leverage \$607,056 in federal funding for a total of 9.0 FTE and eight vehicles to fully support the CFMO. The request will annualize to \$141,458 General Fund beginning in FY 2020-21.

## ***Current Program***

- In support of federal and State missions, the CFMO provides building preventative maintenance, timely response to repair and service requests, emergency after-hours response, minor renovations, and periodic facilities inspections for all Department-owned facilities statewide.
- The CFMO supports 23 COARNG sites across five regions, with a total of 1.7 million square feet in 89 buildings.

## ***Problem or Opportunity***

- The CFMO requires additional FTE and vehicles to address the maintenance needs of both legacy / aging facilities and new facilities that have complex systems related to environmental design.
- In FY 2016-17 and FY 2017-18, an average of 1,463 work orders were completed. In the first month of FY 2018-19, the Department had a backlog of 1,083 work orders, equivalent to nine months of work. A backlog of this size will lead to critical disrepair of the Department's infrastructure and will likely result in extensive renovation and replacement cost.
- The DMVA maintenance staffing level is not in parity with the rest of the State. On average, the DMVA maintenance technicians are responsible for 78,000 square feet per person in geographically dispersed locations. Maintenance technicians at the Department of Transportation (CDOT) and institutions of higher education are responsible for 30,000 square feet and 50,000 square feet per technician, respectively, with higher education technicians working in centralized campuses.
- Maintenance personnel require the necessary vehicles in order to travel and complete their assignments. They are currently sharing vehicles, which directly adds to the backlog increase when there is not an available vehicle to complete a work order in a timely manner. The alternative has been for maintenance technicians to utilize their personal vehicles.

## ***Consequences of Problem***

- If this problem is not addressed, the Department will continue to respond to facilities maintenance operations in a degraded capacity.

## ***Proposed Solution***

- The Department is requesting funding to hire an additional 1.5 FTE and lease four fleet vehicles, which will leverage an additional 7.5 FTE and four vehicles that are federally funded.
- The total addition of 9.0 FTE and eight maintenance vehicles will allow the CFMO to provide full coverage support to all COARNG facilities dispersed throughout the state. This would enable the Department to eliminate the backlog of work orders and reduce the deferred maintenance cost for COARNG facilities.





**COLORADO**  
 Department of Military and  
 Veterans Affairs

*John W. Hickenlooper*  
 Governor

*Maj Gen Michael A. Loh*  
 Executive Director

FY 2019-20 Funding Request | November 1, 2018

*Department Priority: R-01*  
*Request Detail: Facilities Maintenance Staff and Vehicles*

Summary of Incremental Funding Change for FY 2019-20	Total Funds	General Fund
Facilities Maintenance Staff and Vehicles	\$141,521	\$141,521

***Problem or Opportunity:***

This request is for \$141,521 General Fund for 1.5 FTE and 4 fleet vehicles to support the Construction and Facilities Management Office (CFMO) within the Department of Military and Veterans Affairs Army National Guard Unit (COARNG). This is based on state share; leveraged with federal funds, this request would provide a total of 9.0 FTE and 8 vehicles to address the previous growth of statewide facilities and the need to adequately support those facilities. The challenges driving this request result from two main factors. The first factor relates to maintaining legacy/aging facilities, while the second factor relates to ensuring that new facilities with complex systems related to environmental design are maintained appropriately and realize their full potential in terms of cost savings.

The CFMO maintenance staffing level is not in parity with the rest of the State. On average, the CFMO's State Maintenance Technicians (SMTs) are responsible for 78,000 square feet per person in geographically dispersed locations. Maintenance technicians at the Department of Transportation (CDOT) and institutions of higher education are responsible for 30,000 square feet and 50,000 square feet per technician, respectively, with higher education technicians working in centralized campuses. This disparity is best indicated by the following comparisons between COARNG Regions/facilities and other State agencies/facilities:

- The Metro Region has 439,919 sq. ft. in 20 buildings, which equals 73,320 sq. ft. per SMT.
- Metro Region - Buckley AFB alone has 115,892 sq. ft. per SMT, and is in dire need of additional SMT's.
- The Northern Region has 402,781 square feet in 26 buildings, which equals 89,507 sq. ft. per SMT.
- The Southern Region has 306,412 square feet in 14 buildings, which equals 76,603 sq. ft. per SMT.
- The Western Region has 208,609 square feet in six buildings, which equals 52,152 sq. ft. per SMT.
- The above four regions' buildings/sites are geographically separated, some great distances from other sites in the same Region, which makes travel time excessive for SMT's and supervision.

- The Centennial Training Center has 310,633 sq. ft. in five buildings, which equals 62,127 sq. ft. per SMT.
- The University of Northern Colorado (UNC) has 2,968,261 sq. ft. in 103 buildings, with 56 maintenance personnel, which equals 53,005 sq. ft. per SMT. These buildings are relatively close in proximity, on one campus or site. (Source: Assistant VP-Facilities Management.)
- Colorado State University - Housing and Dining Services has similar square footage and personnel to UNC, for a similar sq. ft. per SMT.
- The Colorado Department of Transportation Region 1, (Denver Metro area) has approximately 29,000 sq. ft. per SMT. (Source: CDOT Director of Property Management.)

In FY 2016-17 and FY 2017-18, an average of 1,463 work orders were completed. In the first month of FY 2018-19, the Department had a backlog of 1,083 work orders, equivalent to nine months of work. A backlog of this size will lead to critical disrepair of the Department's infrastructure and will likely result in extensive renovation and replacement cost. In addition, many maintenance employees have been looking for outside employment, partially due to being overworked.

The request also includes four state-funded maintenance vehicles, which leverages an additional four federally funded vehicles for eight total vehicles, to provide full coverage support to all COARNG facilities dispersed throughout the state. The CFMO currently has 15 maintenance trucks to support all facilities, which includes parts runs, responding to emergencies, snow removal, etc. Maintenance personnel require the necessary vehicles in order to travel and complete their assignments. They are currently sharing vehicles, which directly adds to the backlog increase when there is not an available vehicle to complete a work order in a timely manner. The alternative has been for SMTs to utilize their personal vehicles. Two previous employees commented in their exit interviews that one of the reasons they chose to leave this organization was because they did not have the tools to complete their duties. Both of these past employees did not have vehicles available to them and had to conduct business utilizing their personal vehicle to make parts runs and remove snow, etc.

***Proposed Solution:***

The Department is requesting \$141,521 General Fund in FY 2019-20 for 1.5 state-funded FTE (prorated to 1.4 in FY 2019-20 due to the pay date shift) and 4 fleet vehicles for the Construction and Facilities Management Office (CFMO) within the Department's Army National Guard Unit (COARNG). The requested General Fund will leverage \$607,056 in federal funding for a total of 9.0 FTE and 8 vehicles to fully support to the CFMO. The request will annualize to \$141,458 General Fund beginning in FY 2020-21.

FTE:

Adding 9.0 FTE to the CFMO will allow for greater response to the needs of both legacy and next generation facilities and their users. Workload and travel will be more equitably distributed, allowing for greater resilience and increased customer satisfaction. If the solution is not implemented then facility condition will be negatively impacted and support of minor sustainment, restoration, and modernization projects that can be accomplished internally will be degraded.

The considered alternative is to contract for additional support. The cost of outside, on-call support for snow removal, basic maintenance, etc. would still require an even greater budget increase. This model allows direct cost sharing with the federal government (9.0 FTE for the price of 1.5 FTE) while building an in-house



capability that comes with the requisite support essentials (i.e. background checks, military installation access, etc.).

<b>Position</b>	<b>Location</b>	<b>Description</b>
Pipe Mechanical Trades II 50/50	Windsor / Ft Collins	Supports northern region. Conducts regularly scheduled HVAC maintenance and other facility maintenance
Structural Trades II 0/100	HAATS	Support the High Altitude Aviation Training Site (HAATS) in Gypsum
Pipe Mechanical Trades II 0/100	Buckley AFB	Additional support of the air base.
Structural Trades II 0/100	Buckley AFB	Additional support of the air base
Structural Trades II 50/50	Ft Lupton Readiness Center	Additional support at the RC
Pipe Mechanical Trades II 0/100	Space Command	Support of facility at Fort Carson
Electronic Specialist II 0/100	Space Command	Support of facility at Fort Carson
Electronic Specialist II 50/50	Grand Junction RC	Additional support at the RC and Grand Junction area
LTC Operations II 0/100	JFHQ	Number of FTE, and facilities require Procedures, Policies, SOP's, Budgets, Safety training, and compliance oversight for consistency.

**Vehicles:**

DMVA is requesting eight (8) trucks in support of its mission, which will be split 50% / 50% between State General Fund and federal funds. This funding impacts DPA Fleet Management.

<b>Location</b>	<b>Will be Assigned to:</b>	<b>Justification for Additional Vehicles</b>
<b>JFHQ</b>	PMT II located at JFHQ and supports front range	Travel to all Northern Colorado facilities as the Regional Supervisor: WatkinsFMS/Romero RC, Ft. Lupton RC, Windsor RC, Sterling RC/FMS, Fort Collins RC, Longmont RC, Denver RC/FMS, and Camp George West – USP&FO.
<b>Western Region</b>	General Labor I Western Region	This truck will be used to travel to support Grand Junction, Montrose, and HAATS. Primarily Mowing, weed control and snow removal operations, trailering equipment. Due to geographical separation, mountain road winter conditions and snow plowing operations, a four-wheel drive truck is required.
<b>Western Region</b>	PMT II Western Region	This vehicle will support the PMT II – Alamosa, Western Region for the CFMO and will be located at the Alamosa Readiness Center. This vehicle will support travel to Grand Junction, Montrose, and the HAATS facility. Primarily backflow testing, PMT II – plumbing and HVAC work, trailering equipment, and light maintenance activities will be its function. Due to geographical separation, mountain road winter conditions and snow plowing operations, a four-wheel drive truck is required
<b>Northern Region</b>	SMT II Northern Region	This vehicle will support the Structural Trades II – Northern Region for the CFMO, and will be located at the Romero RC, in Watkins. A 50% Federal reimbursed facility. Vehicle will support travel to the COARNG facilities in the Northern region, including the Ft. Lupton, Denver RC & FMS, Longmont RC, and CSMS facilities. Primarily support of Structural Trades work including, mowing, weed control, snow removal operations, trailering equipment, and maintenance

		activities will be its function. Due to geographical separation, winter road conditions, and snow plowing operations, a four-wheel drive truck is required.
<b>Northern Region-Ft Lupton</b>	SMT II	This vehicle will support frequent travel for the CFMO in the Northern Region. Frequent travel to Centennial, Aurora RC, Buckley AFB, Denver RC, FMS-2, Watkins/Romero, Windsor. Used for hauling tools, equipment, materials at Ft Lupton.
<b>Western Region</b>	Elec Spec II	This vehicle will support the Western Region ES II (Electronic Specialist), Mechanical System Electronic Technician (MSET) for the CFMO, and be located at the Grand Junction RC. This vehicle will support travel to Montrose, HAATS, Alamosa, and the Grand Junction FMS-3. Also to assist in snow removal.
<b>Southern Region</b>	PMT II	Southern Region-Space Command for the CFMO, and will be located at the new Space Command RC, on Ft. Carson. This vehicle will support travel to the COARNG facilities in the Southern Region, including MATES, Ft. Carson 1370, North Colorado Springs RC, Colorado Springs RC-Chestnut, Pueblo RC, La Junta RC, and the Rocky Ford FMS facilities. Primarily support of Pipe Mechanical Trades work including, HVAC, plumbing, snow removal operations, trailering equipment, and maintenance activities will be its function. Due to geographical separation, winter road conditions when responding to emergencies, and snow plowing operations, a four-wheel drive truck is required.
<b>Western Region</b>	PMT II	This will support the Grand Junction Readiness Center, including Montrose, and HAATS

The table above describes the type of operations and the locations of the facilities that these vehicles are tied to as well as delineating which personnel will utilize the vehicles. As clearly indicated above, the Colorado Army National Guard facilities personnel support multiple locations and conduct a variety of operations. The trucks assigned to these personnel are ultimately a tool they utilize to accomplish their assigned mission. The acquisition of these trucks will allow more effective and timely delivery of maintenance services.

If this problem is not addressed, the Department will continue to respond to facilities maintenance operations in a degraded capacity. Currently work orders that require a truck to acquire supplies or trailer rental tools are delayed until a vehicle becomes available to support a specific project. Utilization of State motor pool vehicles was considered but rejected due to the statewide location of facilities and the distance from the State motor pool.

***Anticipated Outcomes:***

Outcomes will be measured by the facility readiness status and time to work order completion. The Department will realize success when facilities operate at a high state of readiness with limited need for life safety projects to correct systemic issues. All users of the Readiness Centers will benefit to include service members, community members who rent the facilities and civic organizations who hold meetings in the facilities.

This solution ties to SPI 3, the construction of infrastructure. The Department is graded on the upkeep of our facilities and proper and timely maintenance demonstrates to the National Guard Bureau (federal) that we can sustain and support future military construction (MILCON) activities.

**Assumptions and Calculations:**

Assumptions and calculations are displayed in the following charts with detailed FTE calculations in the appendix. The highlighted numbers indicate the total amount associated with the State share (General Fund); federal share for these personnel and vehicles is also provided for transparency.

The Department is requesting eight (8) vehicles that will be utilized by field staff in support of Colorado Army National Guard facilities. The request amount is based on the cost of seven maintenance utility trucks (3/4 ton, 4x4) and one cargo van (1/2 ton). Lease and variable vehicle cost estimates were provided by the Department of Personnel and Administration.

FY 2019-20 Request							
	GF/ FF Split	FTE	State Share	FTE	Federal	FTE	Total
Pipe Mechanical Trades II	15% / 85%	0.5	\$38,897	2.5	\$191,430	3.0	\$230,327
Structural Trades II	15% / 85%	0.5	\$35,106	2.5	\$170,743	3.0	\$205,848
Electronics Specialist II	25% / 75%	0.5	\$35,153	1.5	\$104,186	2.0	\$139,339
LTC Operations II	0% / 100%	0.0	\$0	1.0	\$108,333	1.0	\$108,333
<b>Total FTE</b>		<b>1.4</b>	<b>\$109,156</b>	<b>7.5</b>	<b>\$574,691</b>	<b>8.9</b>	<b>\$683,846</b>
		VEH	State Share	VEH	Federal	VEH	Total
<b>Vehicles (VEH)</b>	50% / %50%	<b>4.0</b>	<b>\$32,366</b>	<b>4.0</b>	<b>\$32,366</b>	<b>8.0</b>	<b>\$64,732</b>
<b>Total Request FY 2019-20</b>			<b>\$141,521</b>		<b>\$607,056</b>		<b>\$748,578</b>
FY 2020-21 and ongoing							
	GF/ FF Split	FTE	State Share	FTE	Federal	FTE	Total
Pipe Mechanical Trades II	15% / 85%	0.5	\$39,105	2.5	\$179,672	3.0	\$218,777
Structural Trades II	15% / 85%	0.5	\$34,968	2.5	\$158,984	3.0	\$193,952
Electronics Specialist II	25% / 75%	0.5	\$35,019	1.5	\$97,131	2.0	\$132,150
LTC Operations II	0% / 100%	0.0	\$0	1.0	\$103,630	1.0	\$103,630
<b>Total FTE</b>		<b>1.5</b>	<b>\$109,092</b>	<b>7.5</b>	<b>\$539,417</b>	<b>9.0</b>	<b>\$648,509</b>
		VEH	State Share	VEH	Federal	VEH	Total
<b>Vehicles (VEH)</b>	50% / %50%	<b>4.0</b>	<b>\$32,366</b>	<b>4.0</b>	<b>\$32,366</b>	<b>8.0</b>	<b>\$64,732</b>
<b>Total Request FY 2020-21</b>			<b>\$141,458</b>		<b>\$571,783</b>		<b>\$713,241</b>

Vehicle Type	Qty	Est Miles / Yr	Lease Term	Annual Lease	Annual Operating (variable vehicle)	Total Annual Cost	State	Federal
Maintenance Utility Truck 3/4 ton 4x4	7	12,000	120 mos	\$30,499	\$25,452	\$55,951	\$27,976	\$27,976
Large Van / SUV 4x2								
Cargo Van 1/2 ton	1	19,000	96 mos	\$3,879	\$4,902	\$8,781	\$4,391	\$4,391
<b>Total</b>	<b>8</b>			<b>\$34,378</b>	<b>\$30,354</b>	<b>\$64,732</b>	<b>\$32,366</b>	<b>\$32,366</b>

**Appendix:**

<b>FTE Calculation Assumptions:</b>						
<b>Operating Expenses</b> -- 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.						
<b>Standard Capital Purchases</b> -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).						
<b>General Fund FTE</b> -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.						
<b>Expenditure Detail</b>		FY 2019-20		FY 2020-21		
<b>Personal Services:</b>						
	Classification Title	Monthly	FTE		FTE	
	State FTE		1.4	\$63,008	1.5	\$68,736
	PERA			\$6,553		\$7,149
	AED			\$3,150		\$3,437
	SAED			\$3,150		\$3,437
	Medicare			\$914		\$997
	STD			\$120		\$131
	Health-Life-Dental			\$23,781		\$23,781
	<b>Subtotal Position 1, 1.5 FTE</b>		<b>1.4</b>	<b>\$100,676</b>	<b>1.5</b>	<b>\$107,668</b>
	Classification Title	Monthly	FTE		FTE	
	Federal FTE		7.5	\$377,700	7.5	\$377,700
	PERA			\$39,281		\$39,281
	AED			\$18,885		\$18,885
	SAED			\$18,885		\$18,885
	Medicare			\$5,477		\$5,477
	STD			\$718		\$718
	Health-Life-Dental			\$71,345		\$71,345
	<b>Subtotal Position 2, 7.5 FTE</b>		<b>7.5</b>	<b>\$532,291</b>	<b>7.5</b>	<b>\$532,291</b>
	<b>Subtotal Personal Services</b>		<b>8.9</b>	<b>\$632,967</b>	<b>9.0</b>	<b>\$639,959</b>
<b>Operating Expenses:</b>						
			FTE		FTE	
	Regular FTE Operating Expenses	\$500	9.0	\$4,500	9.0	\$4,500
	Telephone Expenses	\$450	9.0	\$4,050	9.0	\$4,050
	PC, One-Time	\$1,230	9.0	\$11,070	-	\$0
	Office Furniture, One-Time	\$3,473	9.0	\$31,257	-	\$0
	<b>Subtotal Operating Expenses</b>			<b>\$50,877</b>		<b>\$8,550</b>
<b>TOTAL REQUEST</b>			<b>8.9</b>	<b>\$683,844</b>	<b>9.0</b>	<b>\$648,509</b>
	<i>General Fund:</i>		<i>1.4</i>	<i>\$109,156</i>	<i>1.5</i>	<i>\$109,092</i>
	<i>Federal Funds:</i>		<i>7.5</i>	<i>\$574,691</i>	<i>7.5</i>	<i>\$539,417</i>

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
Pipe Mechanical Trades II - state	\$4,193	0.5	\$23,062	0.5	\$25,158
PERA			\$2,398		\$2,616
AED			\$1,153		\$1,258
SAED			\$1,153		\$1,258
Medicare			\$334		\$365
STD			\$44		\$48
Health-Life-Dental			\$7,927		\$7,927
<b>Subtotal Position 1, 0.5 FTE</b>		<b>0.5</b>	<b>\$36,071</b>	<b>0.5</b>	<b>\$38,630</b>
Classification Title	Monthly	FTE		FTE	
Pipe Mechanical Trades II -federal	\$4,193	2.5	\$125,790	2.5	\$125,790
PERA			\$13,082		\$13,082
AED			\$6,290		\$6,290
SAED			\$6,290		\$6,290
Medicare			\$1,824		\$1,824
STD			\$239		\$239
Health-Life-Dental			\$23,782		\$23,782
<b>Subtotal Position 2, 2.0 FTE</b>		<b>2.5</b>	<b>\$177,297</b>	<b>2.5</b>	<b>\$177,297</b>
<b>Subtotal Personal Services</b>		<b>3.0</b>	<b>\$213,368</b>	<b>3.0</b>	<b>\$215,927</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$1,230	3.0	\$3,690	-	
Office Furniture, One-Time	\$3,473	3.0	\$10,419	-	
<b>Subtotal Operating Expenses</b>			<b>\$16,959</b>		<b>\$2,850</b>
<b>TOTAL REQUEST</b>		<b>3.0</b>	<b>\$230,327</b>	<b>3.0</b>	<b>\$218,777</b>
	<i>General Fund:</i>	<i>0.5</i>	<i>\$38,897</i>	<i>0.5</i>	<i>\$39,105</i>
	<i>Federal Funds:</i>	<i>2.5</i>	<i>\$191,430</i>	<i>2.5</i>	<i>\$179,672</i>

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
Structural Trades II - state	\$3,628	0.5	\$19,954	0.5	\$21,768
PERA			\$2,075		\$2,264
AED			\$998		\$1,088
SAED			\$998		\$1,088
Medicare			\$289		\$316
STD			\$38		\$41
Health-Life-Dental			\$7,927		\$7,927
<b>Subtotal Position 1, 0.5 FTE</b>		<b>0.5</b>	<b>\$32,279</b>	<b>0.5</b>	<b>\$34,492</b>
Classification Title	Monthly	FTE		FTE	
Structural Trades II - federal	\$3,628	2.5	\$108,840	2.5	\$108,840
PERA			\$11,319		\$11,319
AED			\$5,442		\$5,442
SAED			\$5,442		\$5,442
Medicare			\$1,578		\$1,578
STD			\$207		\$207
Health-Life-Dental			\$23,782		\$23,782
<b>Subtotal Position 2, 2.5 FTE</b>		<b>2.5</b>	<b>\$156,610</b>	<b>2.5</b>	<b>\$156,610</b>
<b>Subtotal Personal Services</b>		<b>3.0</b>	<b>\$188,889</b>	<b>3.0</b>	<b>\$191,102</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$1,230	3.0	\$3,690	-	
Office Furniture, One-Time	\$3,473	3.0	\$10,419	-	
<b>Subtotal Operating Expenses</b>			<b>\$16,959</b>		<b>\$2,850</b>
<b>TOTAL REQUEST</b>		<b>3.0</b>	<b>\$205,848</b>	<b>3.0</b>	<b>\$193,952</b>
	<i>General Fund:</i>	<i>0.5</i>	<i>\$35,106</i>	<i>0.5</i>	<i>\$34,968</i>
	<i>Federal Funds:</i>	<i>2.5</i>	<i>\$170,743</i>	<i>2.5</i>	<i>\$158,984</i>

Expenditure Detail		FY 2019-20		FY 2020-21	
<b>Personal Services:</b>					
Classification Title	Monthly	FTE		FTE	
Electronics Specialist II - state	\$3,635	0.5	\$19,993	0.5	\$21,810
PERA			\$2,079		\$2,268
AED			\$1,000		\$1,091
SAED			\$1,000		\$1,091
Medicare			\$290		\$316
STD			\$38		\$41
Health-Life-Dental			\$7,927		\$7,927
<b>Subtotal Position 1, ## FTE</b>		<b>0.5</b>	<b>\$32,327</b>	<b>0.5</b>	<b>\$34,544</b>
Classification Title	Monthly	FTE		FTE	
Electronics Specialist II - federal	\$3,635	1.5	\$65,430	1.5	\$65,430
PERA			\$6,805		\$6,805
AED			\$3,272		\$3,272
SAED			\$3,272		\$3,272
Medicare			\$949		\$949
STD			\$124		\$124
Health-Life-Dental			\$15,854		\$15,854
<b>Subtotal Position 2, ## FTE</b>		<b>1.5</b>	<b>\$95,706</b>	<b>1.5</b>	<b>\$95,706</b>
<b>Subtotal Personal Services</b>		<b>2.0</b>	<b>\$128,033</b>	<b>2.0</b>	<b>\$130,250</b>
<b>Operating Expenses:</b>					
		FTE		FTE	
Regular FTE Operating Expenses	\$500	2.0	\$1,000	2.0	\$1,000
Telephone Expenses	\$450	2.0	\$900	2.0	\$900
PC, One-Time	\$1,230	2.0	\$2,460	-	
Office Furniture, One-Time	\$3,473	2.0	\$6,946	-	
<b>Subtotal Operating Expenses</b>			<b>\$11,306</b>		<b>\$1,900</b>
<b>TOTAL REQUEST</b>		<b>2.0</b>	<b>\$139,339</b>	<b>2.0</b>	<b>\$132,150</b>
	<i>General Fund:</i>	<i>0.5</i>	<i>\$35,153</i>	<i>0.5</i>	<i>\$35,019</i>
	<i>Federal Funds:</i>	<i>1.5</i>	<i>\$104,186</i>	<i>1.5</i>	<i>\$97,131</i>

<b>Expenditure Detail</b>	<b>FY 2019-20</b>		<b>FY 2020-21</b>	
<b>Personal Services:</b>				
Classification Title	Monthly	FTE		FTE
LTC Operations II - federal	\$6,470	1.0	\$77,640	1.0
PERA			\$8,075	
AED			\$3,882	
SAED			\$3,882	
Medicare			\$1,126	
STD			\$148	
Health-Life-Dental			\$7,927	
<b>Subtotal Position 1, ## FTE</b>		<b>1.0</b>	<b>\$102,680</b>	<b>1.0</b>
<b>Subtotal Personal Services</b>		<b>1.0</b>	<b>\$102,680</b>	<b>1.0</b>
<b>Operating Expenses:</b>				
		FTE		FTE
Regular FTE Operating Expenses	\$500	1.0	\$500	1.0
Telephone Expenses	\$450	1.0	\$450	1.0
PC, One-Time	\$1,230	1.0	\$1,230	-
Office Furniture, One-Time	\$3,473	1.0	\$3,473	-
<b>Subtotal Operating Expenses</b>			<b>\$5,653</b>	<b>\$950</b>
<b>TOTAL REQUEST</b>		<b>1.0</b>	<b>\$108,333</b>	<b>1.0</b>
<i>Federal Funds:</i>		<i>1.0</i>	<i>\$108,333</i>	<i>1.0</i>

<b>Expenditure Detail</b>	<b>FY 2019-20</b>		<b>FY 2020-21</b>	
<b>Operating Expenses:</b>				
Vehicle Lease (7 trucks)	\$363.08	7.0	\$30,499	7.0
Vehicle Var Mileage (7 trucks)	\$0.30	7.0	\$25,452	7.0
Vehicle Lease (1 van)	\$323.25	1.0	\$3,879	1.0
Vehicle Var Mileage (1 van)	\$0.26	1.0	\$4,902	1.0
<b>Subtotal Operating Expenses</b>			<b>\$64,732</b>	<b>\$64,732</b>
<b>TOTAL REQUEST</b>		<b>-</b>	<b>\$64,732</b>	<b>-</b>
<i>General Fund:</i>			<i>\$32,366</i>	<i>\$32,366</i>
<i>Federal Funds:</i>			<i>\$32,366</i>	<i>\$32,366</i>