

Maintenance Plan

CIP-4: Service-Level Operational Maintenance Budget

Agency:	DEPARTMENT OF FINANCIAL SERVICES					
Service:	PROFESSIONAL TRAINING AND STANDARDS					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	83,165	83,165	83,165	83,165	83,165	83,165
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	37,591	38,719	39,881	41,077	42,309
	SUBTOTAL	37,591	38,719	39,881	41,077	42,309
OPS		3,315	3,414	3,517	3,622	3,731
	SUBTOTAL	3,315	3,414	3,517	3,622	3,731
Expenses		34,758	35,801	36,875	37,981	39,120
	SUBTOTAL	34,758	35,801	36,875	37,981	39,120
Contracted Services		225,920	232,698	239,679	246,869	254,275
	SUBTOTAL	225,920	232,698	239,679	246,869	254,275
Fund Totals						
	TOTAL	301,585	310,632	319,951	329,550	339,436

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	37,591	38,719	39,881	41,077	42,309
	SUBTOTAL	37,591	38,719	39,881	41,077	42,309
OPS		3,315	315	3,315	3,315	3,315
	SUBTOTAL	3,315	315	3,315	3,315	3,315
Expenses		34,758	35,801	36,875	37,981	39,120
	SUBTOTAL	34,758	35,801	36,875	37,981	39,120
Contracted Services		225,920	232,698	239,679	246,869	254,275
	SUBTOTAL	225,920	232,698	239,679	246,869	254,275
Fund Totals						
	TOTAL	301,585	307,533	319,749	329,242	339,020

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	112,774	116,157	119,642	123,231	126,928
SUBTOTAL		112,774	116,157	119,642	123,231	126,928
OPS		9,945	9,945	9,945	9,945	9,945
SUBTOTAL		9,945	9,945	9,945	9,945	9,945
Expenses		104,274	107,402	110,624	113,943	117,361
SUBTOTAL		104,274	107,402	110,624	113,943	117,361
Contract Srv FCO		677,761	698,094	719,037	740,608	762,826
SUBTOTAL		677,761	698,094	719,037	740,608	762,826
<i>Fund Totals</i>						
TOTAL		904,754	931,598	959,248	987,727	1,017,060

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Agency:	DEPARTMENT OF FINANCIAL SERVICES					
Service:	FORENSIC SERVICES					
Square Feet Managed	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	10,678	10,678	10,678	10,678	10,678	10,678
<i>(NOTE: For FY 2019-20, enter the total square feet for facilities managed by your agency as indicated in the most recent Facilities Inventory of the Department of Management Services. In each subsequent year, add to this total all new square feet requested by that time.)</i>						
EXISTING FACILITIES (All square feet listed above for FY 2018-19):						
Preventive Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	12,702	13,083	13,476	13,880	14,297
	SUBTOTAL	12,702	13,083	13,476	13,880	14,297
OPS						
	SUBTOTAL					
Expenses		1,510	1,555	1,605	1,650	1,699
	SUBTOTAL	1,510	1,555	1,605	1,650	1,699
Contract Srv & FCO		7,336	7,556	7,783	8,017	8,257
	SUBTOTAL	7,336	7,556	7,783	8,017	8,257
Fund Totals						
	TOTAL	21,548	22,194	22,864	23,547	24,253

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	12,702	13,083	13,476	13,880	14,297
SUBTOTAL		12,702	13,083	13,476	13,880	14,297
OPS						
SUBTOTAL						
Expenses		1,510	1,555	1,605	1,650	1,699
SUBTOTAL		1,510	1,555	1,605	1,650	1,699
Contract Srv & FCO		7,336	7,556	7,783	8,017	8,257
SUBTOTAL		7,336	7,556	7,783	8,017	8,257
Fund Totals						
TOTAL		21,548	22,194	22,864	23,547	24,253

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits	2393	38,107	39,250	40,428	41,641	42,890
SUBTOTAL		38,107	39,250	40,428	41,641	42,890
OPS						
SUBTOTAL						
Expenses		4,529	4,665	4,805	4,949	5,098
SUBTOTAL		4,529	4,665	4,805	4,949	5,098
Contract Srv & FCO		22,009	22,669	23,349	24,050	24,771
SUBTOTAL		22,009	22,669	23,349	24,050	24,771
<i>Fund Totals</i>						
TOTAL		64,645	66,584	68,582	70,640	72,759

CIP-4: Service-Level Operational Maintenance Budget

NEW FACILITIES (Only those square feet added in FY 2014-2015-and beyond):						
Preventive Maintenance						
Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Salaries & Benefits	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					_____
OPS	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					_____
Expenses	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					_____
Other (specify)	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	SUBTOTAL					_____
Fund Totals	_____	_____	_____	_____	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL					_____

CIP-4: Service-Level Operational Maintenance Budget

General Maintenance						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					

CIP-4: Service-Level Operational Maintenance Budget

Routine Operating Costs						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					