

Standard # 3: Expense and Human Resource Services Assessments Package

A standard expense and human resource services assessments package, developed by OPB in conjunction with DMS, may be used in requests for new positions. The expense package addresses professional and secretarial/clerical positions and requires travel expense to be justified by an agency's experience. **Any requests reflecting increases above these standards require justification in the D-3A issue narrative.** Use of these standards in the Exhibit D-3A requires only the total amount to be shown. The non-recurring portion should be entered into the non-recurring request column.

CCRC Operations (103230)	Attorney Professional		Non-Attorney Professional		Support Staff	
	Total	Non-recur	Total	Non-recur	Total	Non-Recur
Voice Over IP line/use*	316	0	316	0	316	0
Voice Over IP purchase**	158	22	158	22	158	22
Postage	141		141		160	
Printing & Reproduction	121		121		121	
Repair & Maintenance	121		121			
Office Supplies***	385		385		385	
File Cabinet 2 dr/36" wide w/lock	650	650	650	650	650	650
Bookcase 4 shelf/48" high	500	500	500	500		
Desk	1,000	1,000	1,000	1,000	1,000	1,000
Executive Chair	675	675	675	675		
Secretarial Chair					675	675
Side Arm Chair	475	475	475	475	475	475
Building Rental	3,866		3,866		3,007	
Software and Training ****	851	250	851	250	851	401
Data Communications	682		682		682	
Computing Equipment*****	1,110	1,110	1,110	1,110	1,110	1,110
Law Library***	700					
TOTAL:	11,751	4,682	11,051	4,682	9,590	4,333

*For agencies using Centrex, the "Voice Over IP, line/use" item is to be replaced with \$444 (includes \$99 nonrecurring) for professionals and support staff.

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** For Centrex telephone purchase, \$200 (digital) is the price for a state contract phone with 2 or more lines of service. Purchase price for one line is \$125 (analog). An estimate of \$150 for a cable and jack installation is not included since most new positions are housed in existing offices that are already wired for telephones.

*** For agencies with professional staff that utilize calculators, \$45 may be added. For agencies requesting additional attorney positions, \$700 for Law Library may be added.

****For positions that are within Project Management or Information Technology, an additional \$400 for MS Project, \$200 for Visio Pro, and/or \$100 for Power BI may be added. Positions within Communications, Education, and Outreach the aforementioned license costs for Visio Pro or Power BI as well as \$700 for Adobe Creative Cloud may be added. All license costs are annual.

*****The amount provided for computing equipment is for a desktop and a single monitor. An additional monitor may be needed, which would add \$129 for the second monitor. For agencies with professional staff requiring a laptop, monitor(s) and docking station, the computing equipment may be \$1,625 to \$1,754. The amount of \$1,625 provides \$1,186 for a laptop, \$129 for a single monitor and \$310 for a docking station. Adding an additional monitor brings the cost to \$1,754.

NOTE: Add all new positions requested and multiply the total by \$218. The resulting amount should be requested in category 107040 to increase the amount to transfer to DMS for Human Resource Services.

Human Resources Services (107040)	Attorney Professional		Non-Attorney Professional		Support Staff	
	Total	Non-recur	Total	Non-recur	Total	Non-Recur
Justice Administration						
FTE	217.30		217.30		217.30	