

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 8940	Department California Military Department	Priority No. 5
Budget Request Name 8940-005-BCP-BR-2016-GB		Program 6911 National Guard	Subprogram 6911020 Air National Guard

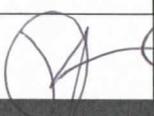
Budget Request Description
 Facilities Operations and Maintenance Activities

Budget Request Summary
 The California Military Department requests increased position and General Fund and Federal Trust Fund expenditure authority to increase support to the maximum allowable as funded by the National Guard Bureau through the Facilities Operations and Maintenance Activities Agreement, Appendix 21.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.
 FSR SPR Project No. Date:

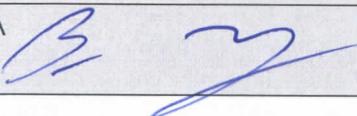
If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Lt Col Loeb	Date 12/23/15	Reviewed By Col Ronald J Vestman	Date 12/23/15
Department Director MG David S. Baldwin	 Date 12/23/15	Agency Secretary	Date

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 1/7/16
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BCP Fiscal Detail Sheet

BCP Title: Air National Guard Facilities Operations and Maintenance Activities

DP Name: 8940-005-BCP-DP-2016-GE

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	5.0	5.0	5.0	5.0	5.0
Total Positions	0.0	5.0	5.0	5.0	5.0	5.0
Salaries and Wages						
Earnings - Permanent	0	270	270	270	270	270
Total Salaries and Wages	\$0	\$270	\$270	\$270	\$270	\$270
Total Staff Benefits	0	237	237	237	237	237
Total Personal Services	\$0	\$507	\$507	\$507	\$507	\$507
Total Budget Request	\$0	\$507	\$507	\$507	\$507	\$507

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	117	117	117	117	117
0890 - Federal Trust Fund	0	390	390	390	390	390
Total State Operations Expenditures	\$0	\$507	\$507	\$507	\$507	\$507
Total All Funds	\$0	\$507	\$507	\$507	\$507	\$507

Program Summary

Program Funding						
6911020 - Air - National Guard	0	507	507	507	507	507
Total All Programs	\$0	\$507	\$507	\$507	\$507	\$507

Analysis of Problem

A. Budget Request Summary

The California Military Department (CMD) requests \$117,000 General Fund and \$390,000 Federal Trust Fund expenditure authority and five State Civil Service positions to accomplish facility repair and maintenance for critical base infrastructure, and to increase support towards the maximum allowable as funded by the National Guard Bureau (NGB) through the Facilities Operations and Maintenance Activities Agreement (FOMA), Appendix 21. The requested positions are listed by location below:

129th Rescue Wing, Moffett Federal Airfield:

- 1 - Stationary Engineer
- 1 - Electrician 1
- 1 - Military Department Heavy Equipment Operator

146th Airlift Wing, Channel Islands Air National Guard Station

- 1 - Supervisor of Building Trades

163d Attack Wing, March Air Reserve Base

- 1 - Material and Stores Specialist

B. Background/History

The Master Cooperative Agreement (MCA) between the CMD and NGB provides for federal reimbursement of state-supplied services and support to Air National Guard bases through California. Within the MCA is an appendix dedicated for maintenance and operations of base facilities. This Appendix supplies manpower and funds to operate the Air Bases.

NGB/A7R, the Air National Guard Installation and Mission Support Directorate, validated the need for the following number of FOMA full-time personnel at the below locations:

- 129 RQW – 22 validated positions (currently filled with: 16 employees and contract equivalents)
- 146 AW – 23 validated positions (currently filled with: 17 employees and contract equivalents)
- 163 ATKW – 19 validated positions (currently filled with: 14 employees and contract equivalents)

The total number of state employees authorized for each Flight or Element is mandated by NGB/A7R; however, the Base Civil Engineer has the discretion in determining requirements within each Flight or Element.

Last year, the 129th Rescue Wing, Civil Engineering Flight reported over 7,500 annual hours of unfulfilled preventative maintenance workload to include electrical, heating, ventilation, air conditioning, plumbing, and equipment operations. Infrastructure maintenance at Moffett Federal Airfield within the established "cantonment area" and the temporary use areas occupied by the 129th Rescue Wing was transferred to the 129th Rescue Wing as a result of the PERMIT to United States Air Force from NASA Ames Research Center, SAA2-402604 dated 30 September 2009. A recently completed Pararescue facility (48,750 SF) and future facilities programmed create an urgent need for preventive maintenance and skilled personnel to properly maintain the complex systems and increasing infrastructure (51 buildings/478,004 SF).

The 146th Airlift Wing, Civil Engineering unit is currently mitigating manning deficiencies by directing Federal Employees to perform state jobs. The position requested was eliminated in 2008 when its previous incumbent retired during the state budget crisis and workforce reduction. The lack of a dedicated Supervisor of Building Trades has negatively impacted preventive maintenance activities, resulting in a growing deferred maintenance backlog and a deterioration of facilities.

The 163d Attack Wing, Civil Engineering unit has one federal technician working out of class to procure state equipment. Recently, changes were made to increase protection of material and assets, addressing issues of unnecessary purchases and unfettered access to the warehouse that resulted in

Analysis of Problem

an unknown inventory and loss of costly equipment. The lack of manpower to support the increased accountability created a barrier to state workers accessing tools and equipment in a timely manner.

Resource History (Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY
Authorized Expenditures	\$4,465	\$3,507	\$3,626	\$3,576	\$3,937
Actual Expenditures	\$3,041	\$2,825	\$3,629	\$3,612	\$3,629
Revenues	0	0	0	0	0
Authorized Positions	33	33	29	29	30
Filled Positions	29.6	28	28.3	29.8	23.4
Vacancies	3.4	5	-0.7	-0.8	6.6

Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY
129 RQW: Preventive Maintenance Hours	7,194	7,194	7,194	7,194	7,194	7,554
146 AW: Work Orders	660	695	734	772	811	849
163 ATKW: Work Orders	2,092	2,265	3,037	3,279	2,977	2,223*
* Projected by end of year						

C. State Level Considerations

The State of California, through the MCA, is obligated to share 15-25 percent of the annual program cost for Air National Guard facilities operations and maintenance activities. This proposal is consistent with the CMD's strategic plan of providing ready civil support, a relevant ready force and quality infrastructure. Funding this proposal will enable the ANG to properly maintain its facilities and ensure their critical assets are available to support missions to ensure the safety of the citizens of California during state emergencies.

Air National Guard (ANG) infrastructure is a key element of the CMD's domestic response and support program that provides the Governor, the Adjutant General, and Wing Commanders the capability to launch Search and Rescue and Modular Airborne Fire Fighting Systems. It also acts as a Reception, Staging, Onward movement and Integration platform for both military and civilian first responders.

D. Justification

This proposal is consistent with the CMD's Strategic Plan. Specifically, this request provides the men and women of the California National Guard quality installations to enhance the ability to perform assigned missions.

Program objectives and funding levels are established by the ANG Readiness Center through Facilities Investment Metrics and other objective analysis processes, applied uniformly to all ANG installations throughout the fifty-four states and territories of the United States. The ANG Readiness Center has appropriated sufficient funds each year to pay the federal share of the installation maintenance and repair program costs.

The infrastructure maintenance at Moffett Federal Airfield within the established "cantonment area" and the Temporary Use Areas occupied by the 129th Rescue Wing transferred to the Wing as a result of the permit to United States Air Force from NASA Ames Research Center, SAA2-402604 dated 30 September 2009. The permitted property and infrastructure systems within the "cantonment area" and temporary use areas are no longer maintained or repaired by NASA Ames Research Center. The 129th Rescue Wing, Civil Engineering Flight gained responsibility for the following programs:

Analysis of Problem

1. Complex energy efficient air-conditioning and chiller systems.
2. Electrical and fire alarm systems.
3. Plumbing, sewer and irrigation systems.
4. Storm water drainage systems (pipes, catch basins, natural and artificial culverts, grading).
5. Airfield mowing to meet bird/animal aircraft strike hazard prevention requirements.
6. Airfield ramp sweeping operations.

Currently, the 129th Civil Engineering flight does not have the three required positions (Stationary Engineer, Electrician and Equipment Operator) to perform proper management of the critical programs listed above. Each program is required for the safe operation of aircraft and facilities conditioned to support functions directly and indirectly supporting the 129th Rescue Wing's flying mission. Additionally, the recent completion of a Pararescue facility (48,750 sq. ft.) and future facilities programmed, create an urgent need for preventive maintenance and skilled personnel to properly maintain the complex systems and increasing infrastructure.

The Supervisor of Building Trades position is essential for the 146th Civil Engineering Squadron to provide a robust and thorough preventative maintenance program. Sufficient manpower is essential to the health of a maintenance program, proper oversight and management is the single most important factor. Additionally, qualified and trained professionals are the basic requirement of an effective internal controls program. It is only when sufficient manpower is available that a unit can be expected to provide the correct and proper oversight of State resources to ensure they are properly utilized. Both of these needs can be met with the reauthorization of a Supervisory position.

The 163d Attack Wing, requires a Material and Stores Specialist to increase the responsiveness and throughput of the State Maintenance program by enabling more work requests to be completed in a given period of time and faster accomplishment of individual work requests. A dedicated individual, responsible for purchasing materials, tools and equipment is needed to complete work orders and will maximize the 163d Civil Engineering Squadron's ability to provide quality facilities and infrastructure. The additional position will increase internal controls, fiscal accountability, physical control of the local storage warehouse, and ensure the accuracy of the material database and protection of existing assets. Additionally, it will also ensure Disaster Relief Beddown Set and the debris clearance kits are in working order and inventoried on a recurring basis to ensure completeness and readiness.

E. Outcomes and Accountability

The funding provided through this proposal will be expended in accordance with all laws, budget control provisions, policies, and directives. The resource managers of the ANG and the CMD Comptroller reviews and authorizes all funding requests ensuring that they are both appropriate and comply with the stated purpose of this request. All expenditures will be recorded in the State's accounting system and supporting documents maintained in accordance with regulation for future inspection and/or audit purposes.

The CMD employees funded through this proposal will be recruited and hired in accordance with the most current State of California and CMD employment policies and procedures. The individuals selected for the positions will work under the general direction of the Wing Commanders and will be directly supervised by the first line supervisors. The individuals selected will be apprised of their duty performance on an annual basis.

At the 129th Rescue Wing, the addition of a Stationary Engineer, Electrician and Heavy Equipment Operator is expected to reduce the maintenance backlog to 755 hours or less. Additionally, 109,000 square yards of paved streets, parking lots and sidewalks can be properly swept and maintained.

Reauthorization of the Supervisor of Building Trades position at Channel Islands Air National Guard Station will provide additional manpower to increase oversight of State resources and improve work efficiency. With a Supervisor to oversee base maintenance personnel, the program will run more efficiently. With increased oversight of work orders and the recurring work program, the deferred

Analysis of Problem

maintenance backlog will shrink within the first year and expect to be closed out within 24 months. Without responsibility of supervising State employees, the Federal Facility Manager will be able to devote adequate time to properly managing the MCA and ensuring efficient and appropriate expenditures of State funds. The Shop Supervisor will also provide a single POC for the State Property and Funds, freeing up current State tradesmen to work in the field.

The 163d Attack Wing anticipates the number of work requests completed to increase shortly after filling the Material and Stores Specialist position. Completion rates will return to the average of the 2012-2014 peak years when the Civil Engineering Squadron was supplemented by Federal Temporary Technicians.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
129 RQW						
Preventive Maintenance Hours	7554	7554	7554	7554	7554	7554
Maintenance Performed Out-of-Class	522	0	0	0	0	0
Maintenance Backlog	7032	755	0	0	0	0
163 ATKW						
Work Requests	2,223	2,673	3,100	3,100	3,100	3,100

F. Analysis of All Feasible Alternatives

Alternative 1: Fund the proposal as requested.

Pros:

- Increases facility reliability as demonstrated in this proposal.
- The 129th Rescue Wing gains skilled personnel to properly maintain the complex systems of their increasing infrastructure and will reduce maintenance backlog.
- The 146th Airlift Wing will increase effectiveness of internal controls over state resources to restore a healthy level of oversight to their preventative maintenance program.
- The 163d Attack Wing will eliminate an obstacle between state workers accessing tools and equipment in a timely manner.

Con:

- Increases SCS manning and associated expenses

Alternative 2: Authorize additional employees without additional funds.

Pro:

- No additional cost to the state.

Cons:

- Forces units to cut service contracts to fund payroll costs.
- No increase in federal funds.
- Services would be degraded.

Analysis of Problem

Alternative 3: Deny Proposal.

Pro:

- No increase to SCS manning and associated expenses.

Con:

- Continue current level of work deficiencies and environmental risks to personnel and mission capability associated with deteriorating facilities.

G. Implementation Plan

Upon enactment of the 2016-2017 Budget, the positions will be advertised and hired immediately.

H. Supplemental Information

None

I. Recommendation

Approve alternative 1 as requested. Funding this proposal will enhance base infrastructure and provide the Governor, the Adjutant General and Wing Commanders the capability to adhere to Air Force requirements and to launch Search and Rescue, Modular Airborne Fire Fighting Systems or Tier One Domestic Response missions rapidly to protect the citizens of California and it's neighboring states.

CALIFORNIA AIR NATIONAL GUARD
WORKLOAD ANALYSIS FOR
Civil Engineer Flight / Heavy Equipment Operator

This position is located at the 129th Rescue Wing, Moffett Federal Airfield. It is assigned to the Mission Support Group, Civil Engineer Flight. The primary purpose of this position is to operate a variety of heavy or complex motorized maintenance and construction equipment used to operate trucks, equipment carriers, and other power equipment.

TASKS

Civil Engineer Flight / Heavy Equipment Operator	Hours: 2288
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- a. Perform sweeping maintenance for roads, parking lots, ANG airfield ramp and maintenance of fire or fuel breaks. 20 hrs/wk = 1040 hrs
- b. Operates a variety of light equipment including chain saws and movers, to clear areas, maintain lawns and repair fences; operates heavy transport trucks, dump trucks, and semitrailers to transport equipment and materials. 10 hrs/wk = 520 hrs
- c. Assist in other phases of base maintenance and CE operations, keep records, make reports, consult/work with personnel from other trades and instruct/lead unskilled assistants. 6 hrs/wk = 312 hrs
- d. Performs minor repairs, routine maintenance, and tune-ups, and assists mechanics in making major repairs to equipment; trains other persons in the operation and maintenance of equipment and occasionally supervises other personnel engaged in various projects. 4 hrs/wk = 208 hrs
- e. Operates bulldozers, road graders, heavy trucks, loaders, and other types of heavy equipment to construct roads, install signs, culverts, guardrails, and to construct fire or fuel breaks; to remove drifted sand, to prepare ditches and excavations for the installation of utility pipelines; to operate equipment for prompt removal of hazards including the removal of stumps and dead trees. 2 hrs/wk = 104 hrs
- f. Other duties as assigned: 2 hrs/wk = 104 hrs

Sustainment and proficiency Training	Hours: 40
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- a. Heavy Equipment Operator Training: 2 days/yr = 16 hrs
- b. Attend other required classes, or CBTs: 3 days/yr = 24 hrs

Total Hours per Year: 2,328

CALIFORNIA AIR NATIONAL GUARD
WORKLOAD ANALYSIS FOR
Civil Engineer Flight / Stationary Engineer

This position is located at the 129th Rescue Wing, Moffett Federal Airfield. It is assigned to the Mission Support Group, Civil Engineer Flight. The primary purpose of this position is to perform skilled work in the operation, maintenance and repair of boiler, heating, air conditioning, ventilating, lighting, power, water, water treatment, and mechanical systems.

TASKS

Civil Engineer Flight / Stationary Engineer	Hours: 2652
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- a. Operates, maintains and repairs all types of motors and engines used to power pumps, compressors and fans; single-phase and multi-phase electrical circuits up to 550 volts; electrical transformers, motors, controls, machinery fixtures, appliances and elevators; electronic systems such as clocks, closed circuit television, automatic alarm systems, security systems, energy management systems, equal potential grounding and automatic power transfers; calibrates control systems for air conditioning, refrigeration, heating and ventilation systems, including air balance, humidistat and solid state electronic motor control amplifiers. 22 hrs/wk = 1144 hrs
- b. Operates, maintains and repairs air compressors, distribution lines and all valves and devices for air control; water and sewage systems; all natural and manufactured gas distribution lines, and manufacturing systems including all valves and control devices; water filters, softeners, piping and pumps used in conjunction with water distribution, including all sinks and toilet bowls, supply lines and water lines. 12 hrs/wk = 624 hrs
- c. Operates, maintains, and repairs boilers, heaters, pumps, valves and lines used in the distribution of steam, heated or processed water; refrigerant compressors, condensers, evaporators, traps, transfer pumps, expansion valves, stop valves, float valves and refrigerant lines/devices controlling temperatures. 10 hrs/wk = 520 hrs
- d. Performs minor building maintenance and repair; plans layouts and estimates costs of electrical, mechanical, and electronic systems; requisitions parts, supplies and equipment; calculates systems requirements to provide estimates for modification or replacement of systems; leads and trains subordinate and less senior personnel, and advises them of unusual problems, procedures, and practices. 6 hrs/wk = 312 hrs
- e. Other duties as assigned: 1 hrs/wk = 52 hrs

Sustainment and proficiency Training	Hours: 64
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- a. Stationary Engineer Training: 5 days/yr = 40 hrs
- b. Attend other required classes or CBTs: 3 days/yr = 24 hrs

Total Hours per Year: 2,716

CALIFORNIA AIR NATIONAL GUARD
WORKLOAD ANALYSIS FOR
Civil Engineer Flight / Supervisor of Building Trades

This position is located at the 146th Airlift Wing, Channel Islands Air National Guard Station. It is assigned to the Mission Support Group, Civil Engineer Squadron. The primary purpose of this position is to provide supervision, leadership, and management of State resources and personnel at an intermediate level.

TASKS

Civil Engineer Squadron / Supervisor of Building Trades Hours: 2080
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- a. Coordinates and inspects daily scheduled work activities. Ensures all work is in compliance with plans, specifications, codes, and regulations. Responsible for the accurate daily recording of supplies, materials, repairs, orders, and maintenance. Monitors the use of time, materials, and manpower to ensure all requirements are met. 20 hrs/wk = 1040hrs
- b. Implements and sustains the Installations Preventive Maintenance Program. Inputs time, material, resources and funds into the integrated Engineering Management System database. Ensures adequate and appropriate supplies are stocked for the Recurring Work Program (e.g. belts, filters, fittings, connectors, etc.). 10 hrs/wk = 520hrs
- c. Performs annual civilian performance appraisals and provides one-on-one feedback to assigned personnel. Maintains and creates files on assigned personnel. Records and documents all disciplinary actions. Tracks and maintains time and attendance records of assigned personnel. Maintains and updates records for personnel attending Occupational Safety and Health Administration, Air Force Occupational Safety and Health Standard, and Environmental compliance training courses. Ensures personnel wear personnel and individual protective equipment and use Air Force Form 55's (or suitable substitute) to document this requirement. Maintains, updates, and documents employee applicable job-specific training requirements. Assists in developing and implementing employee training programs. Assists in the interview and selection process of new employees and provides recommendations in the process. Assists in the mentoring process of new employees. 5 hrs/wk = 260hrs
- d. Interacts with engineers regarding construction projects and assists in planning, inspections, and support during each phase of all projects. Obtains bids from outside contractors and vendors. Completes Statements of Work, Performance Work Statements and participates in pre-construction meetings. Interacts and coordinates with contractors for contracts that involve improvements to existing facilities, and/or new facilities. 2 hrs/wk = 104hrs
- e. Assists with budget projections and preparations. Coordinates with unit Resource Advisor with balancing budget requests and expenditures. Performs Procurement duties for materials required to support work order completion as part of the facility maintenance program. Duties include researching sources, negotiating pricing,

Government Procurement Card use and record keeping, accepting shipments, preparing purchase documentation. 3 hrs/wk = 156hrs

Sustainment and proficiency Training

Hours: 24

- a. Safety/OSHA training: 2 days/yr = 16 hrs
- b. Management Proficiency training: 1 day/yr = 8 hrs

Total Hours per Year: 2104

CALIFORNIA AIR NATIONAL GUARD
WORKLOAD ANALYSIS FOR
Material and Stores Specialist

This position is located at the 163d Attack Wing, March Air Reserve Station and the Southern California Logistics Airport. It is assigned to the Mission Support Group, Civil Engineer Squadron. The primary purpose of this position is to be responsible for performing material procurement duties and management of parts and equipment for facility maintenance of the installation.

TASKS

Material and Stores Specialist

Hours: 2,080

- a. Performs Procurement duties for materials required to support work order completion as part of the facility maintenance program. Duties include researching sources, negotiating pricing, Government Procurement Card use and record keeping, accepting shipments, preparing purchase documentation and participating in regular organizational meetings to maintain awareness of mission goals. Performs additional related duties as required or directed. 20 hrs/wk= 1,040hrs
- b. Performs stocking and re-ordering duties based on material requests. Maintains orderly warehouse using accepted and organized inventory system. Operates material handling equipment. Maintains inventory in computerized data system. Assesses inventory needs based on throughput of material, and manages turnover of sensitive materials. Maintains hazardous materials in accordance with published procedures. 8 hrs/wk= 416 hrs
- c. Performs general housekeeping of warehouse facility. Maintains all assigned load handling equipment. Ensures power tools and small internal combustion engine containing equipment is in good working order. 5 hrs/wk= 260hrs
- d. Responsible for maintaining regular hours for issuing materials to state employees. Responsible for security and protection of warehouse contents to include pilferable items. 5hrs/wk= 260hrs
- e. Other duties as assigned: 2 hrs/wk = 104 hrs

Sustainment and proficiency Training

Hours: 40

- a. Attend required training & Professional Development classes: 5 days/yr = 40 hrs

Total Hours per Year: 2,120