

INSTRUCTIONS FOR FORM CIPOp: FB 2017-19 ESTIMATED OPERATING COSTS  
RELATED TO CIP REQUESTS

Form CIPOp is to be completed for each new CIP request listed in FB 2017-19 Department Summary of Proposed CIP Lapses and New CIP Requests (Form S).

Sufficient details to support the cost estimate must be provided. Narrative explanation (Part III) should be as precise as possible with quantitative workload and/or other supporting data.

**Form CIPOp: Item Description and Preparation Instructions**

Program ID and Program Title:

Fill in with the Program ID and the Program Title.

Department Contact/Phone:

Enter the name and phone number of the person responsible for the Form CIPOp.

Date Prepared/Revised

Underscore "Prepared" or "Revised" as applicable and enter date.

Request Category

Indicate type of request, as allowed in the Budget guidelines.

- Major R&M of Existing Facilities
- Completion of Ongoing CIP
- Health, Safety, Court Mandates
- Energy Efficiency
- Public Infrastructure Improvements
- Other

I. CIP Project Number

Fill in with CIP Project Number as entered on Table P.

Project Title

Fill in with the facility or project name and brief descriptive statement of the project (e.g., Kahuku High School - repave parking lot) from Table P.

Description of Request

Fill in with the description of the CIP project from Table P. Explanation is in Part III.

II. Operating Cost Summary

Summarize the total estimated costs by cost elements, position counts (permanent and temporary), and \$ amount. Provide a breakdown by all MOF.

III. Explanation of Cost Estimate

As applicable, provide narrative for the following:

1. Explain how the operating costs related to the CIP request was derived.
2. Discuss impact on program performance measures (current approved measures): measures of effectiveness, target group size, activity indicators.