

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP, Officer Safety Equipment Package
 Department: Public Safety Dept. Approval by: *[Signature]* Date: 10/14/09
 Priority Number: 2 OSPB Approval: *[Signature]* Date: 10-15-09

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actuals FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	8,088,568	7,327,970	0	7,327,970	7,322,611	278,420	7,601,031	0	7,601,031	278,420
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	462,528	0	462,528	462,528	0	462,528	0	462,528	0
	CF	499,312	437,703	0	437,703	437,703	0	437,703	0	437,703	0
	HUTF	6,982,316	6,283,320	0	6,283,320	6,277,961	278,420	6,556,381	0	6,556,381	278,420
	RF	144,412	144,419	0	144,419	144,419	0	144,419	0	144,419	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Colorado State Patrol Operating Expenses	Total	8,088,568	7,327,970	0	7,327,970	7,322,611	278,420	7,601,031	0	7,601,031	278,420
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	462,528	0	462,528	462,528	0	462,528	0	462,528	0
	CF	499,312	437,703	0	437,703	437,703	0	437,703	0	437,703	0
	HUTF	6,982,316	6,283,320	0	6,283,320	6,277,961	278,420	6,556,381	0	6,556,381	278,420
	RF	144,412	144,419	0	144,419	144,419	0	144,419	0	144,419	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
 Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: Highway Users Tax Fund "Off the Top"

Reappropriated Funds Source, by Department and Line Item Name:
 Approval by OIT? Yes: No: N/A:
 Schedule 13s from Affected Departments:

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	2
Change Request Title:	CSP, Officer Safety Equipment Package

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests \$278,420 HUTF “Off the Top” to ensure that the Colorado State Patrol (CSP) can replace its Troopers’ officer safety equipment in a timely and appropriate manner. This request will provide a specific appropriation for the Patrol to purchase necessary ballistic vests and mobile data air time.

Background and Appropriation History:

The CSP Operating Expenses appropriation serves as the key source of funding for the operational needs of its Troopers. The single largest portion of this appropriation is used to pay for automobile maintenance (including fuel and automotive supplies) for the Patrol’s Law Enforcement Platforms (patrol vehicles). Other significant components include communications services (telephone, mobile phone, and mobile data connections), laboratory testing for DUI/DUID offenses, and travel for ongoing training and certification.

The Operating Expenses appropriation has changed several times over the past seven fiscal years, as demonstrated in the following table:

	Appropriation	Change From Previous FY	Detail
FY 2003-04	\$6,538,181	(\$177,683)	<ul style="list-style-type: none"> • (\$89,580) HUTF decrease for “discretionary operating items” including out-of-state travel, books, subscriptions, dues, memberships, and registration fees • FF appropriation decrease
FY 2004-05	\$6,624,201	\$86,020	<ul style="list-style-type: none"> • HUTF Increase associated with approved Decision Item for 6.0 FTE additional Troopers
FY 2005-06	\$6,706,727	\$82,526	<ul style="list-style-type: none"> • \$127,520, including \$120,443 GF*, Supplemental increase for fleet costs • (\$44,994) HUTF decrease to remove one-time operating cost increase from FY05 Trooper Decision Item
FY 2006-07	\$6,622,505	(\$84,222)	<ul style="list-style-type: none"> • (\$410,316) HUTF decrease – transfer to new MDC Asset CSP Long Bill line item • \$326,094 GF increase – SB 06-225 Immigration Unit
FY 2007-08	\$7,284,574	\$662,069	<ul style="list-style-type: none"> • \$138,972 CFE (Limited Gaming) Decision Item for 4.0 FTE additional Gaming roadway Troopers • \$136,434 GF increase – SB 06-225 Immigration Unit • \$386,663 HUTF Supplemental increase for variable vehicle costs
FY 2008-09	\$7,362,794	\$78,220	<ul style="list-style-type: none"> • (\$106,012) CFE (Limited Gaming) decrease to remove one-time operating cost increase for FY08 Gaming Trooper decision item • \$137,787 HUTF Increase associated with approved Decision Item for 6.0 FTE additional Troopers • \$46,445 HUTF FY 07-08 Supplemental increase for variable vehicle costs
FY 2009-10	\$7,327,970	(\$34,824)	<ul style="list-style-type: none"> • (\$90,183) HUTF decrease to remove one-time operating cost increase from FY08 Trooper Decision Item • \$5,359 HUTF increase for postage-related expenses • \$50,000 HUTF increase for automotive supplies

* This FY 06 GF supplemental appropriation was refinanced as HUTF in FY 07 within the HUTF “off-the-top” base.

As this table demonstrates, the changes to the CSP Operating Expenses line item have focused either on the bare-minimum costs associated with adding new Troopers, or on issues unrelated to officer safety.

Due to a variety of factors, a gap now exists between the Patrol's need to purchase officer safety equipment and the funding available for this purpose. The single largest of these factors centers around inflationary pressures on items purchased by the Patrol, including ballistic vests and mobile communications. Compounding these pressures, the Patrol often did not request or receive adequate appropriations associated with the addition of new Troopers to allow for the ongoing replacement of aging officer safety equipment.

To account for these deficiencies, the Patrol has typically submitted large, one-time requests to address concerns regarding officer safety equipment. As an example, the CSP requested and received an appropriation of \$399,168 in FY 2002-03 to replace its entire complement of ballistic vests in a single fiscal year. (As part of that request, the Patrol noted that it would require another large appropriation for vests in FY 2007-08, although it has never received funding for that second vest replacement cycle.)

Rather than continue the cycle of large, infrequent requests to allow wholesale replacements of officer safety equipment, the Patrol believes that it would benefit by altering its annual appropriations to provide the necessary funding to sustain a partial replacement of equipment each year into the future.

General Description of Request:

With this request, the Patrol would specifically address funding shortfalls for the following items related to officer safety:

- Ballistic Vests – The Patrol is required to outfit approximately 1,000 of its employees with ballistic vests, which must be replaced every five years to ensure the vests' protective integrity. The cost of each ballistic vest is \$1,000. Replacing one-fifth of the Patrol's inventory (200 vests) every year would cost \$200,000.

- Mobile Device Air Time – in FY 2002-03, the Patrol received an appropriation of \$182,400 to pay for wireless connectivity to its Mobile Data Computer (MDC) inventory. This appropriation was based on the assumption that the Patrol would pay monthly charges of approximately \$33.75 for 450 MDCs. Since the initial appropriation, monthly usage charges for these devices have increased, as has the number of MDC devices employed by the Patrol. For FY 2009-10 and beyond, the monthly charge for 483 devices will be \$45, for a total anticipated expenditure of \$260,820. In order to ensure adequate funding for MDC connectivity, the Patrol requires an additional appropriation of \$78,420. Without increased funding, the Patrol will be forced to reduce operating expenses in other critical areas to maintain connectivity for the MDCs.

This request would enable the Patrol to employ a standard purchasing and management system for the items described above. This purchasing and management system will provide critical officer safety equipment to its Troopers.

Within the general limitations of providing Trooper safety equipment, the Patrol may make periodic internal adjustments to the overall package depending on equipment needs, costs and expiration, or replacement cycle time. The overall purpose of this request is to provide funding sustainability for the Patrol's officer safety equipment in the most complete, judicious, and flexible manner possible.

Consequences if Not Funded:

As operating expenses rise for required officer safety equipment, other expenditures must give way. Failure to approve this request will force the Patrol to make a choice between reducing expenditures related to traffic safety enforcement activities, or reducing necessary officer safety equipment purchases. Because the Patrol *will not* take any action that will endanger the safety of its Troopers, other operating expenses will be reduced. As the bulk of other operating expenditures are tied to fuel expenses, the Patrol may be required to arbitrarily reduce the number of miles travelled related to enforcement activities. Other administrative and training expenses would be trimmed to ensure that troopers would receive sufficient officer safety equipment.

Calculations for Request:

Summary of Request FY 2010-11 and FY 2011-12	Total Funds	General Fund	Cash Funds (HUTF)	Reappropriated Funds	Federal Funds	FTE
Total Request	\$278,420	\$0	\$278,420	\$0	\$0	0
CSP, Operating Expenses	\$278,420	\$0	\$278,420	\$0	\$0	0

Cash Funds Projections:

The source of revenue for this request will be HUTF “Off the Top,” which has only a marginal effect on the year-end fund balances for the overall HUTF.

Assumptions for Calculations:

The following table summarizes the separate items that will be addressed through this request.

The cost for each ballistic vest is an estimated based on the State’s current price award structure. It should be noted, however, although the ballistic vests currently on State price award cost only \$850 per vest, the National Institute of Justice (NIJ) has changed its standards for protective vests, and those currently on State award no longer meet those NIJ standards. As of October 15, 2009, the State has not reached a price agreement with the various vest manufacturers, so the Department can only estimate costs. For the purposes of this analysis, it is assumed that vests manufactured to the NIJ standard will cost \$1,000 each.

The monthly cost for MDC air time are based on the latest bills received by the Department from Verizon Wireless, which indicate that the Department will be charged approximately \$45 per month for these “air cards.”

Item Type	Quantity	Cost	Total
Ballistic Vests	200	\$1,000	\$200,000
Mobile Device Air Time (total is quantity x cost x 12 months)	483	\$45	\$260,820
Current Appropriation for MDC Air Time			\$182,400
Total MDC Air Time Request			\$78,420
Total Request			\$278,420

Impact on Other Government Agencies: Not applicable.

Cost Benefit Analysis: Nationally, an average roadway fatality cost \$977,208 based on an analysis of national data for CY 2000. Each critically injured survivor cost \$1.1 million. Adjusted for inflation, those costs in 2006 are \$1.1 million and \$1.3 million, respectively. An increase in the number of fatal and injury crashes on Colorado's roadways will have a significant negative financial impact to Colorado drivers, medical systems, and insurance companies doing business in Colorado.

As noted above, the necessary consequence of the failure of this request will be a reduction in the safety of Colorado's motoring public. If, by properly funding officer safety equipment, the Patrol can maintain its safety operations to prevent just one marginal fatality or serious injury, the benefits of this request will far outweigh the costs.

Implementation Schedule:

Implementation will begin immediately upon the commencement of FY 2010-11.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2009) Duties of executive director and patrol. (2) The Colorado State Patrol shall enforce or aid in enforcing all state laws pertaining to motor and all other vehicles, their equipment, weight, cargoes, and licenses, vehicle operators, and other operations including checking for brand inspection certificates or official bills of sale or acceptable trucking waybills on livestock or agricultural products upon the highways of Colorado and for the use thereof. The Colorado State Patrol shall also aid in the enforcement of the collection of all motor and other vehicle taxes and license fees, motor fuel taxes, and highway compensation taxes (with respect to the transportation of persons and property over public highways) as provided by law and shall otherwise promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways, notwithstanding any provisions of law charging any other department or agency in the state with the enforcement of such laws. The Colorado State Patrol shall also aid in the enforcement of other laws of this state as specifically authorized by the provisions of this part 2.

Performance Measures:

This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*

Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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