

**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: DFS, Vehicles for Fire Inspectors  
 Department: Public Safety Dept. Approval by: *Eric M. Johnson* Date: 10/15/09  
 Priority Number: 7 OSPB Approval: *John M. [Signature]* Date: 10-23-09

	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
<b>Total of All Line Items</b>	<b>Total</b>	218,049	550,317	0	550,317	719,068	(12,298)	706,770	0	706,770	(12,298)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	33,290	30,577	0	30,577	30,577	0	30,577	0	30,577	0
	CF	144,435	410,153	0	410,153	632,326	(12,298)	620,028	0	620,028	(12,298)
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	40,323	109,587	0	109,587	56,165	0	56,165	0	56,165	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(1) Executive Director's Office</b>	<b>Total</b>	44,253	47,241	0	47,241	48,345	19,410	67,755	0	67,755	19,410
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
(A) Administration	GF	16,614	13,857	0	13,857	13,857	0	13,857	0	13,857	0
Vehicle lease Payments	CF	2,258	1,802	0	1,802	2,906	19,410	22,316	0	22,316	19,410
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	25,381	31,582	0	31,582	31,582	0	31,582	0	31,582	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(3) Office of Preparedness, Security and Fire Safety</b>	<b>Total</b>	173,795	503,076	0	503,076	670,723	(31,708)	639,015	0	639,015	(31,708)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenses	GF	16,676	16,720	0	16,720	16,720	0	16,720	0	16,720	0
	CF	142,177	408,351	0	408,351	629,420	(31,708)	597,712	0	597,712	(31,708)
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	14,942	78,005	0	78,005	24,583	0	24,583	0	24,583	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: Public Safety Inspection Fund -22S

Reappropriated Funds Source, by Department and Line Item Name: Department of Personnel and Administration

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments:

**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: Non-prioritized for the Department of Public Safety - Division of Fire Safety  
 Department: Department of Personnel and Administration Dept. Approval by: *[Signature]* Date: November 3, 2009  
 Priority Number: NP OSPB Approval: *[Signature]* Date:

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actual 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
<b>Total of All Line Items</b>	<b>Total</b>	11,880,388	13,984,778	0	13,984,778	13,988,714	19,410	14,008,124	0	14,008,124	19,410
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	421,866	0	421,866	0	0	0	0	0	0
	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	19,410	14,008,124	0	14,008,124	19,410
	FF	0	0	0	0	0	0	0	0	0	0
<b>(4) Central Services, (C)</b>	<b>Total</b>	11,880,388	13,984,778	0	13,984,778	13,988,714	19,410	14,008,124	0	14,008,124	19,410
Fleet Management	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Program and Motor Pool	GF	0	0	0	0	0	0	0	0	0	0
Services, Vehicle	GFE	0	0	0	0	0	0	0	0	0	0
Replacement Lease,	CF	0	421,866	0	421,866	0	0	0	0	0	0
Purchase or	CFE/RF	11,880,388	13,562,912	0	13,562,912	13,988,714	19,410	14,008,124	0	14,008,124	19,410
Lease/Purchase	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request:  
 Letternote Revised Text: No revisions to the letternote text are needed.  
 Cash or Federal Fund Name and COFRS Fund Number: Fleet Management Fund (Fund 607)  
 Reappropriated Funds Source, by Department and Line Item Name: Department of Public Safety, Vehicle Lease Payments line item  
 Approval by OIT? Yes:  No:  N/A:   
 Yes:  
 Schedule 13s from Affected Departments: Non-prioritized corresponding to Department of Public Safety

### CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	7
Change Request Title:	Additional Fleet Vehicles for Fire Inspectors

**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 a net *decrease* of \$12,298 in Cash Funds appropriations, resulting from a shift from the Division of Fire Safety (DFS) Operating Expenses line to the Executive Director's Office Vehicle Lease line. With this request, the Division will add six State Fleet Management leased vehicles to the Division's Public School Construction and Inspection Section.

Background and Appropriation History:

Under House Bill 06-1158, DFS was charged with ensuring that fire and life safety inspections of public schools and junior colleges are performed, both during construction and on a regular basis. H.B. 06-1158 established a system where construction plan review and inspection can be delegated to local authorities, only if the local school district or junior college requests the assistance of the local jurisdiction. The bill also allows local jurisdictions to conduct regular fire inspections of public schools and junior colleges, with or without the school's consent. However, local jurisdictions could not conduct any plan reviews, construction inspections or regular inspections without being

qualified. H.B. 06-1158 mandated a certification program, which is administered by the Division, to establish qualified inspectors. In addition, H.B. 06-1158 does not allow the state to compel a local jurisdiction to conduct plan reviews or inspections nor does it provide for local jurisdictions to have enforcement powers.

Currently, school districts and junior colleges submit construction projects to the Division of Oil and Public Safety in the Department of Labor and Employment (DOLE) for review and approval. H.B. 09-1151, which becomes effective 1 January 2010, consolidates public school and junior college construction activities within the Division, supported by the newly created Public School Construction and Inspection Section. H.B. 09-1151 also creates the Public School Construction and Inspection Cash Fund for the Department of Public Safety, and transfers the school-related balance of the Department of Labor and Employment's Public Safety Inspection Fund to the Public School Construction and Inspection Cash Fund.

For the fiscal year beginning July 1, 2006, \$49,020 was appropriated to the Division from the Public Safety Inspection Fund created in CRS 8-1-151, and \$6,625 Cash Fund spending authority was appropriated from the Division's Firefighter and First Responder Certification Fund established in CRS 24-33.5-1207. A similar amount was appropriated for the fiscal year beginning July 1, 2007. This level of funding paid for a portion (approximately 50 percent) of the Division's fire protection engineer. Under those resource conditions, less than one percent of regular fire inspections, less than 50 percent of plan reviews, and less than 18 percent of construction inspections were being completed as required by statute. On August 21, 2007 a FY 2007-08 emergency supplemental of \$78,312 was approved to hire contract fire inspectors.

For FY 2008-09, a budget amendment of \$252,008 in spending authority from the Public Safety Inspection Fund for 3.5 FTE fire inspectors (Fire Inspector II) and associated costs for the Division's public school inspection program was approved.

For FY 09-10, H.B. 09-1151 included an appropriation adjustment to the 2009 Long Bill transferring \$635,201 and 8.0 FTE (for the last half of FY 09-10) from the Public Safety Inspection Fund in the Department of Labor and Employment to the Public School Construction and Inspection Cash Fund in the Department of Public Safety.

General Description of Request:

In FY08 and FY09, the Division was statutorily charged with school safety inspections. FTE (fire inspectors) were appropriated; however, no State Fleet vehicles were appropriated. (Three existing State Fleet vehicles are appropriated to other DFS programs. Therefore, DFS has been forced to require its new school inspectors to use their personal vehicles to travel to and from inspection sites, and then apply for mileage reimbursement. This problem will be exacerbated by the addition of inspectors from the consolidation of the school construction program from the Department of Labor and Employment into the Division, as required in HB09-1151.

The Division currently averages \$981 in mileage reimbursement per inspector per month (\$41,223 annualized for 3.5 FTE). In January 2010, the Division will have an additional four inspectors in the school program, but only two additional vehicles. This will result in an additional increase of \$23,556 in mileage reimbursement, for a total of \$64,807 paid to inspectors for the use of their personal vehicles. Currently, the Division pays an average \$256 per month for its four-wheel drive vehicle, which includes the lease and management fee, plus a variable rate of \$0.241 per mile for fuel, insurance and maintenance. Projected and annualized for 5.5 inspectors (six vehicles), the cost of employing State Fleet Management leased vehicles is \$52,508, a \$12,298 savings over personal mileage reimbursement costs for the same FTE. In addition, there are substantial administrative costs associated with tracking mileage, mapping routes (for auditing) and processing expense requests.

Consequences if Not Funded:

If this request is not approved, the Division will pay more than is necessary to provide the same level of service. Since this is a fee-based, cash-funded program, this will likely

result in higher fees for inspections. In addition, the less tangible administrative cost will continue.

Calculations for Request:

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>
Total Request	(\$12,298)	\$0	(\$12,298)
Executive Director's Office Vehicle Lease Payments	\$19,410	\$0	\$19,410
Office of Preparedness, Security, and Fire Safety Operating Expenses	(\$31,708)		(\$31,708)

Cash Funds Projections:

Not applicable.

Assumptions for Calculations:

The calculations for the amount of this request are based upon the actual expenses of the Division for the mileage reimbursement of the inspectors and existing State Fleet Management expenses of the Division.

The Division took mileage reimbursement records of its 3.5 fire inspectors and calculated a monthly average mileage (2,379 per inspector) adjusted for seasonal variations (schools have a summer construction season and the inspectors have not been on for a full year). The adjusted average mileage per FTE inspector is 1,963 miles per month, which equates to \$41,223 on an annual basis for 3.5 inspectors at the current reimbursement rate of \$0.50 a mile. As of January 2010, the Division will have an additional four inspectors

and two vehicles. Therefore, the Division will need to provide mileage reimbursement for two additional inspectors. It is assumed that the two additional inspectors' travel needs will be similar to the Division's existing inspectors, which is an additional \$23,556 in mileage reimbursement at the current approved rate. Therefore, with no changes, the Division anticipates an annual mileage expense of \$64,807 using current reimbursement rates.

Currently, the Division pays an average \$256 per month for its four-wheel drive vehicle, which includes the lease and management fee, plus a variable rate of \$0.241 per mile for fuel, insurance and maintenance. Projected and annualized for 5.5 inspectors (six vehicles), the cost of employing State Fleet Management leased vehicles is \$52,508, a \$12,298 savings over personal mileage reimbursement costs for the same FTE.

#### DFS Suppression Program Vehicles Cost Calculations

Assumptions: SFM Cost for One (1) 4WD Vehicle

Monthly Vehicle Lease Payment (assumes lease cost of \$297 per month for 84 months)  
\$297.00

State Fleet Management FY 10 Management Fee     \$26.50

Total Monthly Fixed Cost     \$323.50

State Fleet Management FY 10 Variable rate per mile     \$0.241

#### Projected FY 11 Costs for Six (6) Inspector 4WD Vehicles (with this request)

Monthly Vehicle Lease Payment, 5 vehicles X 12 months     \$17,820.00

Management Fee, 5 vehicles X 12 months     \$1,590.00

Variable Rate per mile, 2,000 miles per month X \$0.241 per mile X 5 Vehicles X 12 months     \$28,920.00

Total Projected Annual Cost of Five (5) SFM Vehicles     \$48,330.00

<b>DFS Inspector Vehicles Cost Calculations</b>	
<b>Projected DFS FY 11 Costs for Personal Mileage Reimbursement (without this request)</b>	
Number of Inspectors (FTE) using personally owned vehicles (POV)	5.5
Seasonally Adjusted Number of Miles Reimbursed per FTE per month	1,963
Number of Miles Reimbursed per FTE per year, 1,963 per month X12 months	23,556
Projected Total Number of Miles Reimbursed for 5.5 Inspector FTEs	129,613
<b>Projected Cost of Mileage Reimbursement at \$0.50 per mile</b>	<b>\$64,806.50</b>
<b>Assumptions: Current DFS Cost for One (1) 4WD Vehicle</b>	
Monthly Vehicle Lease Payment	\$229.70
State Fleet Management FY 10 Management Fee	\$26.50
Total Monthly Fixed Cost	\$256.20
State Fleet Management FY 10 Variable rate per mile	\$0.241
<b>Projected FY 11 Costs for Six (6) Additional Inspector 4WD Vehicles (with this request)</b>	
Monthly Vehicle Lease Payment, 6 vehicles X 12 months	\$16,538.40
<b>EDO Vehicle Lease Payments Line</b>	<b>\$16,538.40</b>
Management Fee, 6 vehicles X 12 months	\$1,908.00
Variable Rate per mile, 1,963 miles X \$0.241 per mile X 6 Vehicles X 12 months	\$34,061.98
<b>OPSFS Operating Line</b>	<b>\$35,969.98</b>
<b>Projected Cost of Six (6) SFM Vehicles</b>	<b>\$52,508.38</b>
<b>Projected Cost Savings with this request</b>	<b>\$12,298.12</b>

Impact on Other Government Agencies: This request will affect the Department of Personnel and Administration.



Cost Benefit Analysis:

Approval of this request is anticipated to save the Division \$12,298 annually. This savings will be reflected in lower fees to public schools and junior colleges, which will benefit the institutions and the citizens of the state.

Implementation Schedule:

As the resources (vehicles) identified in this request result in an immediate cost savings, the Division will begin utilizing the vehicles on July 1, 2010. The vehicles will be used by the Division's Public School Construction Section inspectors to conduct their assigned inspections.

Statutory and Federal Authority:

**C.R.S. 24-33.5-1203(1)(p) (2009), Duties of the Division** – Conduct construction plan reviews and inspect public school and junior college buildings and structures and enforce the fire code in accordance with sections [22-32-124](#) (2) (a) (III), (2) (a) (IV), (2) (a) (V), (2) (b), and (3), 23-71-122 (1) (v) (II) (B), (1) (v) (II) (C), (1) (v) (II) (D), (1) (v) (III), and (1) (v) (VII), and 24-33.5-1213, C.R.S.

Performance Measures:

This request is not specifically related to the strategic objectives and performance measures in the Department's 2008 strategic plan. It is a largely technical request designed to increase the overall efficiency of the Division's operations.

However, the request would indirectly support the division-specific performance measure regarding Fire Safety in Public Schools and Junior Colleges (Increase the percentage of schools and junior colleges that have annual state-level fire inspections).

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