

**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: DCJ, Additional Fleet Vehicles  
 Department: Public Safety  
 Priority Number: 8

Dept. Approval by: *[Signature]*  
 OSPE Approval: *[Signature]*

Date: 10/19/09  
 Date: 10-19-09

	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>	18,408,215	20,464,130	0	20,464,130	21,136,769	(2,736)	21,134,033	0	21,134,033	(2,736)
	FTE	17.2	26.9	0.0	26.9	24.7	0.0	24.7	0.0	24.7	0.0
	GF	522,045	543,842	0	543,842	351,407	(734)	350,673	0	350,673	(734)
	CF	75,002	37,059	0	37,059	2,906	0	2,906	0	2,906	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	73,663	443,849	0	443,849	408,398	0	408,398	0	408,398	0
	FF	17,737,505	19,439,380	0	19,439,380	20,374,058	(2,002)	20,372,056	0	20,372,056	(2,002)
<b>(1) Executive Director's Office</b>	<b>Total</b>	44,253	47,241	0	47,241	48,345	12,000	60,345	0	60,345	12,000
<b>(A) Administration</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Vehicle lease Payments</b>	<b>GF</b>	16,614	13,857	0	13,857	13,857	3,240	17,097	0	17,097	3,240
	CF	2,258	1,802	0	1,802	2,906	0	2,906	0	2,906	0
	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	8,760	8,760	0	8,760	8,760
<b>(4) Division of Criminal Justice</b>	<b>Total</b>	222,493	267,323	0	267,323	0	4,400	4,400	0	4,400	4,400
<b>(A) Administration</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Expenses</b>	<b>GF</b>	147,565	192,238	0	192,238	0	1,160	1,160	0	1,160	1,160
	CF	35,102	35,257	0	35,257	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	35,451	35,451	0	35,451	0	0	0	0	0	0
	FF	4,375	4,377	0	4,377	0	3,240	3,240	0	3,240	3,240
<b>(4) Division of Criminal Justice</b>	<b>Total</b>	9,704,143	9,560,000	0	9,560,000	10,000,000	(1,167)	9,998,833	0	9,998,833	(1,167)
<b>(B) Victims Assistance</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Federal Victims Assistance and Compensation Grants</b>	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	9,704,143	9,560,000	0	9,560,000	10,000,000	(1,167)	9,998,833	0	9,998,833	(1,167)

**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: DCJ, Additional Fleet Vehicles

Department: Public Safety

Dept. Approval by:

Date:

Priority Number: 8

OSPb Approval:

Date:

	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
(4) Division of Criminal Justice	Total	847,821	750,000	0	750,000	875,000	(8,751)	866,249	0	866,249	(8,751)
(C) Juvenile Justice & Delinquency Prevention	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice Disbursements	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	847,821	750,000	0	750,000	875,000	(8,751)	866,249	0	866,249	(8,751)
(4) Division of Criminal Justice	Total	2,661,403	5,000,000	0	5,000,000	5,000,000	(1,167)	4,998,833	0	4,998,833	(1,167)
(E) Crime Control and Sys. Impvt. - State & Local Crime Control and Sys. Impvt. Grants	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
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	2,661,403	5,000,000	0	5,000,000	5,000,000	(1,167)	4,998,833	0	4,998,833	(1,167)
(4) Division of Criminal Justice	Total	357,866	337,747	0	337,747	337,550	(5,134)	332,416	0	332,416	(5,134)
(E) Crime Control and Sys. Impvt. - Sex Offender Supervision	FTE	3.1	3.2	0.0	3.2	3.2	0.0	3.2	0.0	3.2	0.0
	GF	357,866	337,747	0	337,747	337,550	(5,134)	332,416	0	332,416	(5,134)
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Division of Criminal Justice	Total	341,229	775,246	0	775,246	576,816	(817)	575,999	0	575,999	(817)
(E) Crime Control and Sys. Impvt. - Colorado Regional and Community Policing Institute	FTE	2.3	6.2	0.0	6.2	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	12,830	376,816	0	376,816	376,816	0	376,816	0	376,816	0
	FF	328,399	398,430	0	398,430	200,000	(817)	199,183	0	199,183	(817)

**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: DCJ, Additional Fleet Vehicles  
 Department: Public Safety Dept. Approval by: \_\_\_\_\_ Date: \_\_\_\_\_  
 Priority Number: 8 QSPB Approval: \_\_\_\_\_ Date: \_\_\_\_\_

		1	2	3	4	5	6	7	8	9	10
	Fund	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
(4) Division of Criminal Justice	Total	4,229,006	3,726,573	0	3,726,573	4,299,058	(2,100)	4,296,958	0	4,296,958	(2,100)
(E) Crime Control and Sys. Impvt. - Federal Grants	FTE	11.8	17.5	0.0	17.5	17.5	0.0	17.5	0.0	17.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	37,642	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	4,191,364	3,726,573	0	3,726,573	4,299,058	(2,100)	4,296,958	0	4,296,958	(2,100)

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

Cash or Federal Fund Name and COFRS Fund Number:

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

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

<b>Decision Item FY 2010-11</b> <input checked="" type="checkbox"/>	<b>Base Reduction Item FY 2010-11</b> <input type="checkbox"/>	<b>Supplemental FY 2009-10</b> <input type="checkbox"/>	<b>Budget Amendment FY 2010-11</b> <input type="checkbox"/>
<b>Request Title:</b> Non-prioritized for the Department of Public Safety - Division of Criminal Justice			
<b>Department:</b> Department of Personnel and Administration		<b>Dept. Approval by:</b> <i>[Signature]</i>	
<b>Priority Number:</b> NP		<b>OSP Approval:</b> <i>[Signature]</i>	
		<b>Date:</b> November 3, 2009	
		<b>Date:</b>	

	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	12,000	14,000,714	0	14,000,714	12,000
	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	12,000	14,000,714	0	14,000,714	12,000
	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	12,000	14,000,714	0	14,000,714	12,000
<b>Fleet Management</b>	<b>FTE</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Program and Motor Pool</b>	<b>GF</b>	0	0	0	0	0	0	0	0	0	0
<b>Services, Vehicle</b>	<b>GFE</b>	0	0	0	0	0	0	0	0	0	0
<b>Replacement Lease,</b>	<b>CF</b>	0	421,866	0	421,866	0	0	0	0	0	0
<b>Purchase or</b>	<b>CFE/RF</b>	11,880,388	13,562,912	0	13,562,912	13,988,714	12,000	14,000,714	0	14,000,714	12,000
<b>Lease/Purchase</b>	<b>FF</b>	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:	8
Change Request Title:	DCJ, Additional Fleet Vehicles

**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 \$2,736 total funds (\$734 General Fund and \$2,002 Federal Funds) resulting from a shift from various Division of Criminal Justice (DCJ) Operating Expenses lines to the Executive Director’s Office Vehicle Lease line, to allow for the acquisition of 2 additional fleet vehicles within DCJ. These vehicles would be used in place of reimbursing DCJ staff for mileage expenses. The additional vehicles are needed for training, auditing, monitoring, and technical assistance related travel across the state.

Background and Appropriation History:

DCJ has increased the number of Community Corrections audits around the state. In addition, DCJ was recently granted legislative authority to provide fee-based training for sex offender and domestic violence treatment providers on adult and juvenile standards, community notification, and sexually violent predator trainings to community agencies. The Division also provides training to law enforcement agencies on human trafficking and other community policing practices, and hosts a multitude of other training opportunities for Colorado's criminal justice agencies. These trainings and programs

which must be audited and/or provided technical assistance are located throughout the state, and require travel year-round.

Without the availability of state vehicles, staff are required to use their personal vehicle and be reimbursed for mileage, while also having to carry sufficient personal insurance to be able to assume personal liability should they be involved in an accident. In addition, sometimes an employee's personal vehicle is not equipped for the travel needed, particularly in winter months. For example, an employee may need to perform an audit in Durango during winter months, but his/her personal vehicle is not equipped with 4-wheel drive and appropriate vehicles are not always available from Fleet Management. Approval of this decision item will allow DCJ staff to schedule trainings, audits, technical assistance visit, etc. throughout the state year-round. It will also remove the personal burden and risk from the employee.

General Description of Request:

In FY 2007-08, DCJ spent approximately \$38,200 reimbursing staff for over 80,000 personal vehicle miles driven. In FY 2008-09, over \$30,400 (about 60,000 miles) was spent. (The reduction in mileage reimbursement was due to the increased availability of a state vehicle through CDPS and Fleet Management.)

Personal vehicle mileage reimbursement for 40,000 miles at the current reimbursement rate of \$0.50 for 2 wheel drive vehicles is \$20,000. This is \$280 more than the total fixed and variable cost for both vehicles requested (one hybrid SUV and one hybrid sedan). Reimbursement for personal 4-wheel drive vehicles increases the savings. By shifting existing resources currently being used for personal vehicle reimbursement, no additional funds would be required.

However, as is indicated by the number of miles still being reimbursed for personal vehicle use, a great need still exists for at least 2 vehicles.

Due to the need for multi-day, state-wide trips by all DCJ units, a vehicle may not be available for other staff use for a week or so at a time. This further necessitates the need for at least 2 additional vehicles for DCJ.

Staff will still need to use their personal vehicles when a state vehicle is not available, or for short distance, local travel, so any remaining travel funds will be required for these reimbursements.

Consequences if Not Funded:

The reimbursement to staff for use of their personal vehicles is not as cost effective as providing state vehicles. In addition, the lack of vehicles capable of traversing mountain roads year-round will deter criminal justice trainings, audits, and other visits to grantees and/or contractors during winter months. Without these audits and monitoring visits, recipients of DCJ funding may fall out of compliance with state and federal rules and regulations. This non-compliance can result in reduced or elimination of funding, which would be of significant detriment to the department and the state in its efforts to reduce recidivism. In addition, audits and compliance monitoring of community corrections facilities and both state and federal grant recipients will be reduced, since staff are not comfortable traveling to distant regions of the state using their personal vehicles during winter months.

Calculations for Request:

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	(\$2,736)	(\$ 734)	(\$2,002)	0.0
(1) Executive Director's Office (A) Administration Vehicle Lease Payments	\$12,000	\$3,240	\$8,760	0.0

Summary of Request FY 2010-11 and FY 2011-12	Total Funds	General Fund	Federal Funds	FTE
(A) Administration Operating Expenses	\$4,400	\$1,160	\$3,240	0.0
(4) Division of Criminal Justice (B) Victims Assistance Federal Victims Assistance And Compensation Grants	(\$1,167)	\$0	(\$1,167)	0.0
(C) Juvenile Justice & Delinquency Prevention Juvenile Justice Disbursements	(\$8,751)	\$0	(\$8,751)	0.0
(E) Crime Control and System Improvement State & Local Crime Control and System Improvement Grants	(\$1,167)	\$0	(\$1,167)	0.0
(E) Crime Control and System Improvement Sex Offender Supervision	(\$5,134)	(\$5,134)	\$0	0.0
(E) Crime Control and System Improvement Colorado Regional and Community Policing Institute	(\$ 817)	\$0	(\$ 817)	0.0
(E) Crime Control and System Improvement Federal Grants	(\$2,100)	\$0	(\$2,100)	0.0

Cash Funds Projections:

Not applicable.



Assumptions for Calculations:

In FY 2007-08, DCJ spent approximately \$38,186 reimbursing staff for personal vehicle mileage (at \$0.38 per mile this is well over 80,000 miles driven). In FY 2008-09 over \$30,000 was spent (close to 60,000 miles).

The Division requests that at least one of the vehicles be a 4-wheel drive hybrid (preferably both), in order to handle severe weather situations. Using one hybrid 4-wheel drive vehicle and one hybrid front wheel drive vehicle costs, below shows the cost of fleet vehicles requested:

Hybrid SUV: \$700/mo x 12 months = \$8,400

Variable costs: \$0.193/mile x 20,000/year = \$4,632

Hybrid Sedan: \$300/mo x 12 months = \$3,600

Variable costs: \$0.193/mile x 20,000 = \$4,632

Total fixed costs: \$12,000

Total variable costs: \$9,264

Total costs for 2 vehicles = \$21,264. This cost would be offset if personal vehicle mileage reimbursement was required for 48,000 miles at the current rate (\$24,000). This is \$2,736 more than the total fixed and variable cost for both vehicles requested. Reimbursement for personal 4-wheel drive vehicles increases the savings. By shifting existing resources currently being used for personal vehicle reimbursement, no additional resources would be required.

Impact on Other Government Agencies:

This request affects the Department of Personnel and Administration as shown below.

<b>Summary of Request FY 2010-11 and FY 2011-12, DPA</b>	<b>Total Funds</b>	<b>Reappropriated Funds</b>	<b>FTE</b>
Total Request	\$12,000	\$12,000	0.0

Cost Benefit Analysis:

The DCJ would benefit significantly by the ability to schedule trainings, monitoring visits, etc. throughout the year. State and federal agencies would continue funding Colorado's criminal justice programs with confidence that subgrantees are maintaining compliance with appropriate laws and rules or regulations. Stakeholders such as law enforcement agencies, recipients of grant dollars, community corrections providers, and sex offender and domestic violence providers would benefit from increased training capability due to the availability of a 4-wheel drive vehicle, and the confidence of safe travels.

Continuing to place the burden on staff to use their personal vehicles and requiring them to carry personal liability is not a good business decision. With employees already facing furloughs and potential layoffs, and not receiving cost of living (salary survey) increases for at least 2 years, this is an additional burden the state is placing upon its employees. This is a cost-neutral, efficient business plan which will increase efficiency by scheduling audits, monitoring, etc. year-round.

If this decision item is approved, the DCJ will begin using the new fleet vehicles immediately upon delivery. Priority use of the new vehicles will be for longer trips lasting more than one day. The Department recognizes there will still be some personal vehicle mileage reimbursement, but most of it should be in local and/or shorter distance travel.

Implementation Schedule:

It is the Department's expectation that these vehicles will be purchased and available for use on July 1, 2010, although it is possible that this schedule could be altered by delays in the delivery of vehicles from the manufacturer.

Statutory and Federal Authority:

C.R.S. 24-33.5-503(e) (2009), Duties of the Division – ...To do all things necessary to apply for, qualify for, accept, and distribute any state, federal, or other funds made available or allotted under said Public Law 93-83 and under any other law or program, including the Colorado community policing program described in part 6 of this article, designed to improve the administration of criminal justice, court systems, law enforcement, prosecution, corrections, probation and parole, juvenile delinquency programs, and related fields.

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 Department-wide performance measure regarding Recidivism Reduction (Improve overall Community Corrections program compliance through an annual decrease in the average Risk Factor Analysis score); and division-specific performance measures regarding Domestic Violence and Sex Offender Management (Increase the overall percentage of DVOMB and SOMB providers who demonstrate Standards compliance in the quality assurance review) and Community Policing Training (Increase the number of Colorado Law Enforcement personnel completing CRCPI professional skills training).

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