Schedule 13

Supplemental Request for FY 2007-08 Budget Cycle and Budget Amendment Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09 ☐ Base Reduction Item FY 2008-09 ☐ Supplemental FY 2007-08 ☑ Budget Request Amendment FY 2008-09 ☑

Request Title: **CSP, Capitol Complex Safety Improvements**

Department: **Department of Public Safety**

Priority Number: 1

Dept. Approval by: _____ Date: December 17, 2007

OSPB Approval: _____ Date: 12/26/07

	Fund	1 Prior-Year Actual FY 2006-07	2 Appropriation FY 2007-08	3 Supplemental Request FY 2007-08	4 Total Revised Request FY 2007-08	5 Base Request FY 2008-09	6 Decision/Base Reduction FY 2008-09	7 November 1 Request FY 2008-09	8 Budget Amendment FY 2008-09	9 Total Revised Request FY 2008-09	10 Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	9,120,401	10,470,496	534,293	11,004,789	11,281,499	-	11,281,499	855,319	12,136,818	855,319
	FTE	52.0	56.0	7.0	63.0	56.0	0.0	56.0	14.0	70.0	0.0
	GF	1,721,168	1,761,294	534,293	2,295,587	1,995,601	-	1,995,601	855,319	2,850,920	855,319
	CF	230,963	255,400	-	255,400	286,610	-	286,610	-	286,610	-
	HUTF	5,787,531	6,834,973	-	6,834,973	7,300,185	-	7,300,185	-	7,300,185	-
	CFE	1,400,739	1,538,410	-	1,538,410	1,605,759	-	1,605,759	-	1,605,759	-
	FF	-	80,419	-	80,419	93,344	-	93,344	-	93,344	-
(1) Executive Director's Office (A) Administration Amortization Equalization Disbursement	Total	497,996	918,026	3,752	921,778	1,341,006	-	1,341,006	10,389	1,351,395	10,389
	FTE				0.0			0.0		0.0	
	GF	109,531	198,657	3,752	202,409	308,220		308,220	10,389	318,609	10,389
	CF	25,047	53,967		53,967	72,185		72,185		72,185	
	HUTF	340,250	588,877		588,877	844,779		844,779		844,779	
	CFE	23,170	44,144		44,144	76,446		76,446		76,446	
	FF	-	32,381		32,381	39,376		39,376		39,376	
(1) Executive Director's Office (A) Administration Supplemental Amortization Equalization Disbursement	Total	-	185,187	1,563	186,750	431,272	-	431,272	4,870	436,142	4,870
	FTE				0.0			0.0		0.0	
	GF		35,318	1,563	36,881	98,697		98,697	4,870	103,567	4,870
	CF		11,243		11,243	23,266		23,266		23,266	
	HUTF		122,682		122,682	272,127		272,127		272,127	
	CFE		9,199		9,199	24,507		24,507		24,507	
	FF		6,745		6,745	12,675		12,675		12,675	
(2) Colorado State Patrol Vehicle Lease Payments	Total	3,815,467	4,751,160	-	4,751,160	4,768,584	-	4,768,584	3,840	4,772,424	3,840
	FTE				-			0.0		0.0	
	GF		68,616		68,616	68,616		68,616	3,840	72,456	3,840
	CF	97,320	111,615		111,615	111,615		111,615		111,615	
	HUTF	3,658,414	4,442,944		4,442,944	4,442,944		4,442,944		4,442,944	
	CFE	60,733	86,692		86,692	104,116		104,116		104,116	
	FF		41,293		41,293	41,293		41,293		41,293	

EMERGENCY SUPPLEMENTAL REQUEST or FY 2007-08 BUDGET REQUEST CYCLE

Department:	Public Safety
Priority Number:	Supplemental #1
Change Request Title:	CSP – ESU Capitol Complex Public Safety Improvements

SELECT ONE (click on box):

☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☒ Budget Request Amendment FY 08-09

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 $534,293 General Fund and 7.0 FTE for the last six months of FY 2007-08, annualizing to $855,319 General Fund and 14.0 FTE as a budget amendment request for FY 2008-09, to improve public safety at the Capitol Complex based on the first two recommendations included in the full scope of recommendations from the All Hazards Vulnerability Assessment carried out by the Colorado State Patrol and the Office of Preparedness and Security (OPS) in July 2007.

Background and Appropriation History:

The Executive and Capitol Complex Security Unit provides security for the Governor of Colorado, for the First Family, for visiting dignitaries, and for any associated functions or public demonstrations. It is also responsible for providing 24-hour security at the State Capitol Complex and for maintaining a 24-hour communications system. Additionally, this Colorado State Patrol specialty security unit meets the transportation and travel needs of the Governor, Lieutenant Governor, and the First Family.

Executive and Capitol Security Program				
	Long Bill Appropriations			
Fiscal Year	**General Fund**	**Cash Funds Exempt**	**Total**	**FTE**
2002-03	$1,749,162	$615,216	$2,364,378	43.0
2003-04	$1,246,091	$739,193	$1,985,284	36.0
Difference	($503,071)	$123,977	($379,094)	(7.0)
2007-08 (current)	$1,458,703	$908,060	$2,366,763	39.0*

*The additional 3.0 FTE (Civilian Security Guards) were appropriated through a FY 2005-06 supplemental, for the Judicial Department building in the Capitol Complex. The funding for the 3.0 FTE was appropriated as CFE from Judicial.

As indicated, the ESU was reduced by a net $379,094 and 7.0 FTE during FY 2002-03. However, the appropriation dollar reduction amount was actually greater than the 7.0 FTE reduction requiring the Patrol to continue to supplement the appropriated amount with other funding to support the minimum staffing level of 36.0 FTE still approved to protect the Capitol and Governor.

The table below indicates the amount of HUTF "off-the-top" appropriated funding the Patrol has provided annually over the last four fiscal years to support the allocated FTE minimum staffing level indicated in the Long Bill.

CSP HUTF "Off-the-Top" ESU Budget Supplements				
	FY 2003-04	**FY 2004-05**	**FY 2005-06**	**FY 2006-07**
Personal Services (Salaries, OT, Retirements)	$301,647	$408,920	$377,227	$441,202

This diverts funding from the Patrol's HUTF appropriation intended for the primary mission and mandate of traffic safety and law enforcement. The four-year average amount supplemented from HUTF is $382,261.

of violence. The Capitol Building itself is a priceless, historical symbol of our state that deserves to be maintained, secured, and preserved for future generations. At present, the security level at the State Capitol does not reflect its criticality. An opportunity currently exists to continue maintaining an open and accessible Capitol Building while providing an appropriate level of security and safety for the building and its occupants.

During the period of July 19th through July 23rd, 2007, the State of Colorado's Critical Infrastructure Protection Rubicon Team conducted an "All Hazards" vulnerability assessment on the Colorado State Capitol Building. As a reference this document was titled "All Hazards Vulnerability Assessment" and dated July 19, 2007. This assessment utilized a seven-layer approach to provide key decision-makers with a comprehensive picture of the threats and vulnerabilities existing at the Capitol Building. This approach examined the following key areas: Threat Analysis, Physical Security, Blast Mitigation, Cyber Security, Infrastructure, Emergency Response Procedures, and Business Continuity. The Rubicon Team also conducted a survey of the building staff and their perspective on safety at the Capitol. This survey played a significant role in the development of the following recommendations.

This report was submitted to the Governor's Office for review on July 30, 2007. After review, the Governor met with CDPS officials to discuss findings and prioritize direction. The discussion centered on two very important goals, the safety of Capitol occupants and access for all those who wish to visit or conduct business at the Capitol. As a result, the Colorado Department of Public Safety makes the following recommendations:

- **Integrate building access control by maintaining and staffing magnetometers and x-ray machines at the north and south entrances of the Capitol**
- **Expand command center staffing**
- **Provide additional security measures such as card access to the Capitol for elected officials and employees and additional portable radios for emergency communications**

- Maintain and enhance education and refresher training for legislators and staff regarding security services before each session

- **Implement a training and awareness program for the public**:
  - New security measures will require adequate signage to prevent confusion and provide staff and visitors with clear direction and information
  - Personnel will be needed to provide courteous information while expediting the efficient movement of the public and tour groups through the building
  - Contingency plans should be developed to address inclement weather and other external factors which may affect security procedures

- **Training and exercising a Capitol Emergency Action Plan**. The Emergency Action Plan (EAP) is designed to provide a blueprint for elected officials, staff and other employees response in all likely emergencies. By providing clear, detailed procedures, stakeholders will be better prepared in an emergency.

Further analysis of all State Capitol Complex buildings will begin this Fall to assess the need for increased security capabilities. In addition to the State Capitol building, the Legislative Services Building (LSB) stands out as a facility in need of security enhancements. This is due to the criticality of government functions and the offices that are maintained (i.e. Joint Budget Committee and State Auditor's Office) in the LSB. The LSB is an auxiliary to the State Capitol Building and should receive commensurate attention due to its critical function. Recommendation 6 in this document addresses key improvements to match the proposed security enhancements to the Capitol. This improvement can be made in a future phased approach to provide equity in protection and security between the two buildings.

The Colorado Department of Public Safety will continue to partner with all key stakeholders to develop, implement and evaluate a comprehensive and progressive security program for the State Capitol.

Recommendation 1	Magnetometers/ X-ray 4 Wands/ 11 Staff [1] FY 2007-08 Cost: $518,479 FY 2008-09 Cost: $684,619
Recommendation 2	3 Communications Officers FY 2007-08 Cost: $93,354 Annual Cost: $170,700
Recommendation 3	Quick Card Access Equipment FY 2007-08 Cost: $10,000 FY 2008-09 Cost: $0
Recommendation 4	10 Portable Radios Equipment FY 2007-08 Cost: $32,920 FY 2008-09 Cost: $0

[1] 11 staff for two access controlled entrances includes three troopers, six security guards, and two additional supervisors for additional staff members. While only two guards and one trooper will be needed for each entrance at any one time, additional staff members are needed to maintain this minimum staffing level beyond an employees work week of 40 hours. This is because the building is open for 50 hours per week rather than the 40 hours of a typical work week. Additional staffing is also required to compensate for leave, training and other requirements. The additional supervision is needed at the present time even without the added staff. The span of control for the troopers is 1 to 13, and 1 to ten for the security guards. Additional staff without additional supervision would increase the span of control beyond current levels.

safety while at the same time allow for the building to maintain an open and inviting atmosphere for visitors.

- Public access to the Capitol should be coordinated into two easily located and accessible entrances. The entrances will be adequately staffed to ensure that traffic flow is quickly and safely moved through X-ray machines and magnetometers. Minimum staffing requires that at any one time each access point must be staffed by two security guards and one trooper. The first guard greets visitors and accepts items to be X-rayed. The second guard monitors the X-ray. The armed trooper monitors the magnetometer and supervises the overall integrity of the process. Since the building is open for at least 50 hours per week (more during session), staffing models will require additional guards and a trooper. This will bring the total number of staff needed to six security guards and three troopers for the two entrances. Successful implementation of this measure will require that:
  - Traffic flow is monitored so wait times for the public are limited as much as possible.
  - Sufficient signage is placed at the appropriate places to guide visitors into the building.
  - Uniformed troopers and security guards working the entrances use this opportunity to greet Capitol visitors, offer directions and other helpful advice.
  - Large tour groups be coordinated with the tour desk for easy and quick access to the building.
- Current supervisor-to-subordinate ratios for the Executive Security Unit are higher than traditionally accepted agency wide. The Northwestern University School of Police Staff and Command standard indicates a supervisor-to-subordinate ratio of seven to one. This is due to the high liability environment of police work. Additional staff will further strain the supervisor-to-subordinate ratio and potentially put the state at a liability for failure to properly supervise. At the present time there are 13 troopers supervised by one sergeant. Additionally, the 10 security guards are managed by one supervisor. If additional staff is added to the unit additional supervision needs to be included.

security guards are not trained to the same qualifications as a communications officer. The end result is an inadequate level of security service.

- Currently command center staffing provides for only one communications officer during normal business hours. This creates a situation where the command center quickly reaches capacity and may fail to fulfill its basic responsibilities during a critical incident.

Recommendation Three - Quick Card Building Access

Quick card access points should be installed at all eight entrances into the Capitol. *(Note that the Department has received federal grants sufficient to purchase the Quick Card Building Access equipment.)*

- This program would enable more expedient and safer access into the building for Capitol employees and staff. This will also reduce delays at the controlled access entrances by allowing additional entry points for staff and employees.
- Access cards will be carried with the issued identification card. These cards should be visible at all times while the card holder is in the building. Elected officials, staff or other employees with issued access cards and identification will be allowed to enter any entrance.

Recommendation Four - Enhanced Emergency Radio Communications Capabilities

Portable radios could be available for use by the Sergeant-At-Arms or other pre-determined staff member to enhance emergency communications with the command center.

- This will reduce response time if a call for service is aired over the radio rather than called in by cell phone. Sergeant-At-Arms can utilize the radio to coordinate security management in legislative galleries

The Legislative Services Building (LSB) is an integral part of the Capitol Complex, housing the Legislative Joint Budget Committee offices, the State Auditor offices, and legislative meeting rooms, plus a printing and copying shop. Additional security enhancements at the LSB must be implemented congruently with security enhancements at the Colorado State Capitol. This was confirmed by survey respondents who rated security at the LSB lower than at the Capitol. This recommendation improves security at the LSB with the same measures previously recommended for the Capitol. Specifically these measures will:

- Increases safety for visitors, groups, staff and elected officials by restricting illegal weapons from entering the building.
- The additional trooper staffing enhances current security measures in place by providing coverage beyond current levels.

Consequences if Not Funded:

The recent July 16, 2007 shooting incident at the Capitol demonstrated both that the current level of security provided by the Patrol was well-trained, prepared to act, and acted appropriately under the circumstances, but that the overall security level at the Capitol to protect elected officials, staff, and visitors is inadequate to prevent the circumstances from occurring that led to the shooting on that day. Funding of these recommendations will heighten the security presence at the Capitol Building and Complex, greatly improving the level of safety provided to elected officials, staff, and visitors while still allowing the building to remain open and accessible to the public. A heightened level of security will also greatly increase the ability to prevent and respond to threats before they reach the level of the incident on July 16, 2007.

If this request is not funded, the level of security at the Capitol will remain at the current reduced level, which will continue the minimum level of staffing and inability to provide

This request includes realistic, cost effective recommendations that will improve public safety at the Capitol Complex. All six recommendations should be viewed as the foundation upon which the Capitol Complex community can collectively enhance public safety. However, it is also important to move forward with the security program described above in the Vulnerability Assessment section of this request. These are low cost and highly effective measures that the Colorado State Patrol will take the lead in implementing. Regardless of what is ultimately approved the Colorado State Patrol will work collaboratively with all stakeholders to provide for a safe environment for all persons at the Capitol Complex.

Assumptions for Calculations:

See Attachment A for the FTE cost detail, and Attachment B for position classification descriptions.

- The FY 2007-08 personnel costs are based on a starting date of September 1, 2007. Further, the salary calculations are based on current average salary levels for each FTE classification within the Patrol. These additional FTE positions will be filled by the transfer of current experienced personnel, not by new hires to the state system.
- The FTE costs include one-time operating and training expenses per FTE as follows:
  Trooper: $17,020 (weapons, body armor, DTR pack set, office furniture, Training Academy)
  Sergeant: $41,282 (weapons, body armor, DTR pack set, vehicle equipment and add-ons, Training Academy)
  Security Guard I: $2,021 (OSPB common policy office furniture)
  Security Guard III: $2,021 (OSPB common policy office furniture)
  Communication Officer: $3,288 (OSPB common policy office furniture, computer equipment and software)
- The FY 2008-09 cost includes estimated salary increases, and removes the one-time operating and equipment costs (see Attachment A for detail).

Impact on Other Government Agencies:

This request has no related impact on other state agencies' appropriations.

Cost Benefit Analysis:

It is difficult to measure performance and cost benefits of activity towards prevention since there are many factors – at a state, national, and international level – that dictate future events. Is the cost of improving security measures and FTE staffing an unnecessary use of resources because no specific threat or terrorist-related activity or event ever takes place, or will the cost to improve security prevent a much more costly event from happening and thus is cost beneficial?

inspection laws of this state; and any criminal law of this state if, during an officer's exercise of powers or performance of duties under this section, probable cause is established that a violation of said criminal law has occurred;
(II) Enforce the automobile theft law, article 5 of title 42, C.R.S.;
(III) Inspect, examine, investigate, impound, or hold any vehicle for violation of said laws of this state;
(b) Require the operator of any vehicle to stop and, upon demand, exhibit his driver's license and registration card issued for such vehicle and submit to a complete inspection of such vehicle and the equipment, interior, cargo, license plates, and any other paper or document required by law to be in his possession or to an inspection and test of the equipment of such vehicle when there is reasonable cause to believe that the vehicle is being operated in violation of any law of this state regulating the operation of vehicles or use of the highways or any other law mentioned in this part 2;
(c) Inspect any vehicle of a type required to be registered or licensed under a provision of law in any public place where such vehicles are held for sale or wrecking for the purpose of locating stolen vehicles, or parts thereof, and investigate the title and registration thereof;
(d) Serve all warrants, notices, summonses, or other processes relating to the enforcement of laws regulating the operation of the vehicles or the use of the highways and serve distraint warrants issued by the public utilities commission or department of revenue of the state of Colorado;
(e) Investigate traffic accidents and make reports thereof to the chief and make such reports to the state department of highways and department of revenue as these departments may require, but the reports required to be made to the chief in this paragraph (e) shall not be public records and shall be for the confidential use of the Colorado State Patrol;
(f) Direct, control, and regulate all traffic at any intersection or any portion of streets or highways or elsewhere in this state when it is deemed necessary in the interest of public safety and for the safe and speedy movement of persons and property;
(g) Investigate reported thefts of vehicles, motor vehicles, trailers, and semi-trailers and take and hold any stolen vehicles or parts thereof discovered in any such investigation;

(4) The highway users tax fund, created in section 43-4-201, C.R.S., shall be reimbursed out of the general fund or the governor's contingency fund or from any other appropriation for the purpose for all expenses of the Colorado State Patrol incurred pursuant to paragraph (i) of subsection (1) and subsection (3) of this section.

24-33.5-216, C.R.S. (2007). Patrol services furnished to governor and lieutenant governor. The chief shall provide a motor vehicle and driver for the use of the governor of the state during his term of office. The chief shall also assign officers to protect the governor and his immediate family. Officers assigned to this duty shall be selected by the chief with the approval of the governor. The chief shall also provide a motor vehicle for the lieutenant governor and, at the discretion of the governor, may assign an officer to provide protection for the lieutenant governor in the performance of the duties of such office. The chief shall also make available an officer to protect any governor-elect.

Performance Measures:

This request is in support of the Colorado Department of Public Safety Strategic Plan's third Core Objective:

Counter-Terrorism and Infrastructure Protection
Objective: Enhance the capacity of Colorado Law Enforcement officers to prevent, identify, and respond to significant public safety threats.

This request is also in support of the Colorado State Patrol Strategic Plan Objective:

Enhance Homeland Security
Objective: Improve the quality and capabilities of the security provided to the Governor, to the First Family, and to the occupants of and visitors to the State Capitol Complex.

Police Communication Tech (Communication Officer)		
Salary (average = $3560/mo. for FY 2007-08 increased by 3.0%)	$21,360	$44,002
PERA (10.15%)	$2,168	$4,466
Medicare (1.45%)	$310	$638
TOTAL PERSONAL SERVICES - COMMUNICATION SERVICES	**$23,838**	**$49,106**
SHORT-TERM DISABILITY (0.13% of Regular Wages - FY 2007-08 rate)	**$28**	**$57**
AMORTIZATION EQUALIZATION DISBURSEMENT (1.6% of Regular Wages)	**$256**	**$704**
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (0.75% of Regular Wages)	**$107**	**$330**
HEALTH, LIFE, DENTAL (State Contribution for "Employee Plus Spouse" in FY 2007-08 of $488.92+27.96/month)	**$3,101**	**$6,203**
OPERATING EXPENSES - ONE-TIME - OPERATING EXPENSES (FY 2008 Costs)	**$3,288**	**$0**
Office Furniture and Equipment (OSPB Common Policy)	$2,021	
Desktop Computer and Software (OSPB Common Policy)	$1,267	
OPERATING EXPENSES - ONGOING - OPERATING EXPENSES (Office Supplies - OSPB Common Policy)	**$500**	**$500**
TOTAL	**$31,118**	**$56,900**
Security I (Civilian Security Guard)		
Salary (average = $2723/mo. for FY 2007-08 increased by 3.0%)	$16,338	$33,656
PERA (10.15%)	$1,658	$3,416
Medicare (1.45%)	$237	$488
TOTAL PERSONAL SERVICES - COMMUNICATION SERVICES	**$18,233**	**$37,560**
SHORT-TERM DISABILITY (0.13% of Regular Wages - FY 2007-08 rate)	**$21**	**$44**
AMORTIZATION EQUALIZATION DISBURSEMENT (1.6% of Regular Wages)	**$196**	**$539**
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (0.75% of Regular Wages)	**$82**	**$252**
HEALTH, LIFE, DENTAL (State Contribution for "Employee Plus Spouse" in FY 2007-08 of $488.92+27.96/month)	**$3,101**	**$6,203**
OPERATING EXPENSES - ONE-TIME - OPERATING EXPENSES (FY 2008 Costs)	**$2,021**	**$0**
Office Furniture and Equipment (OSPB Common Policy)	$2,021	
OPERATING EXPENSES - ONGOING - OPERATING EXPENSES (Office Supplies - OSPB Common Policy)	**$500**	**$500**
TOTAL	**$24,154**	**$45,098**
Security III (Civilian Security Guard)		
Salary (midrange start = $3454/mo. for FY 2007-08 increased by 3.0%)	$20,724	$42,691
PERA (10.15%)	$2,103	$4,333
Medicare (1.45%)	$300	$619
TOTAL PERSONAL SERVICES - COMMUNICATION SERVICES	**$23,128**	**$47,644**
SHORT-TERM DISABILITY (0.13% of Regular Wages - FY 2007-08 rate)	**$27**	**$55**
AMORTIZATION EQUALIZATION DISBURSEMENT (1.6% of Regular Wages)	**$249**	**$683**
SUPPLEMENTAL AMORTIZATION EQUALIZATION DISBURSEMENT (0.75% of Regular Wages)	**$104**	**$320**
HEALTH, LIFE, DENTAL (State Contribution for "Employee Plus Spouse" in FY 2007-08 of $488.92+27.96/month)	**$3,101**	**$6,203**
OPERATING EXPENSES - ONE-TIME - OPERATING EXPENSES (FY 2008 Costs)	**$2,021**	**$0**
Office Furniture and Equipment (OSPB Common Policy)	$2,021	
OPERATING EXPENSES - ONGOING - OPERATING EXPENSES (Office Supplies - OSPB Common Policy)	**$500**	**$500**
TOTAL	**$29,130**	**$55,405**

Schedule 13

Supplemental Request for FY 2007-08 Budget Cycle and Budget Amendment Request for FY 2008-09 Budget Cycle

Decision Item FY 2008-09 ☐ Base Reduction Item FY 2008-09 ☐ Supplemental FY 2007-08 ☑ Budget Request Amendment FY 2008-09 ☑

Request Title: CSP/CBI, Variable Fleet Costs for Patrol Vehicles

Department: Department of Public Safety

Priority Number: 2

Dept. Approval by: [signature] **Date:** December 17, 2007

OSPB Approval: [signature] **Date:** 12/19/07

	Fund	1 Prior-Year Actual FY 2006-07	2 Appropriation FY 2007-08	3 Supplemental Request FY 2007-08	4 Total Revised Request FY 2007-08	5 Base Request FY 2008-09	6 Decision/Base Reduction FY 2008-09	7 November 1 Request FY 2008-09	8 Budget Amendment FY 2008-09	9 Total Revised Request FY 2008-09	10 Change from Base (Column 5) FY 2009-10
Total of All Line Items	Total	**8,812,197**	**9,613,356**	**452,715**	**10,066,071**	**9,388,102**	-	**9,388,102**	**457,243**	**9,845,345**	**457,243**
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	2,343,728	2,806,358	14,775	2,821,133	2,887,116	-	2,887,116	19,303	2,906,419	19,303
	CF	416,727	424,889	-	424,889	424,889	-	424,889	-	424,889	-
	HUTF	5,757,622	5,747,249	433,128	6,180,377	5,747,249	-	5,747,249	433,128	6,180,377	433,128
	CFE	294,120	634,860	4,812	639,672	328,848	-	328,848	4,812	333,660	4,812
	FF	-	-	-	-	-	-	-	-	-	-
(2) Colorado State Patrol Operating Expenses	Total	**6,775,808**	**6,897,911**	**433,128**	**7,331,039**	**6,791,899**	-	**6,791,899**	**433,128**	**7,225,027**	**433,128**
	FTE				0.0			0.0		0.0	
	GF	444,724	462,528		462,528	462,528		462,528		462,528	
	CF	416,727	424,889		424,889	424,889		424,889		424,889	
	HUTF	5,757,622	5,747,249	433,128	6,180,377	5,747,249		5,747,249	433,128	6,180,377	433,128
	CFE	156,735	263,245		263,245	157,233		157,233		157,233	
	FF				-			-		-	
(5) Colorado Bureau of Investigation (C) Laboratory Services Operating Expenses	Total	**1,805,600**	**2,485,150**	**5,411**	**2,490,561**	**2,359,708**	-	**2,359,708**	**5,411**	**2,365,119**	**5,411**
	FTE				0.0			0.0		0.0	
	GF	1,720,377	2,165,697	5,411	2,171,108	2,240,255		2,240,255	5,411	2,245,666	5,411
	CF				-			-		-	
	HUTF				-			-		-	
	CFE	85,223	319,453		319,453	119,453		119,453		119,453	
	FF				-			-		-	
(5) Colorado Bureau of Investigation (D) Investigative Services Operating Expenses	Total	**230,789**	**230,295**	**14,176**	**244,471**	**236,495**	-	**236,495**	**18,704**	**255,199**	**18,704**
	FTE				0.0			0.0		0.0	
	GF	178,627	178,133	9,364	187,497	184,333		184,333	13,892	198,225	13,892
	CF				-			-		-	
	HUTF				-			-		-	
	CFE	52,162	52,162	4,812	56,974	52,162		52,162	4,812	56,974	4,812
	FF				-			-		-	

Letternote revised text:

Cash Fund Name/Number, Federal Fund Grant Name: Highway Users Tax Fund

IT Request ☐ Yes ☑ No

Request Affects Other Departments: ☐ Yes ☑ No **If Yes, List Other Departments Here:** Department of Personnel and Administration

SUPPLEMENTAL REQUEST for FY 2007-08 BUDGET REQUEST CYCLE

Department:	Department of Public Safety
Priority Number:	Supplemental #2
Change Request Title:	Variable Fleet Costs For Patrol and CBI Vehicles

SELECT ONE (click on box):

☐ Decision Item FY 08-09
☐ Base Reduction Item FY 08-09
☒ Supplemental Request FY 07-08
☒ Budget Request Amendment FY 08-09

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 FY 2007-08 supplemental appropriation increase of $433,128 HUTF "off-the-top" to help offset a significant increase in the Colorado State Patrol (CSP) and $19,587 ($14,775 General Fund and $4,812 CFE) for the Colorado Bureau of Investigation's (CBI) variable vehicle fleet cost charges. This request includes an associated FY 2008-09 Budget Amendment increase of $433,128 HUTF "off-the-top" for CSP and an associated FY 2008-09 Budget Amendment increase of $24,115 ($19,303 General Fund and $4,812 CFE) for CBI.

Background and Appropriation History:

Role of CSP Patrol Vehicles ("Law Enforcement Platforms")

The nature of highway patrol work requires availability for immediate emergency response to motor vehicle crashes and other incidents. Troopers must be able to respond quickly when called out to emergencies. Patrol vehicles used for field operations are much more than a means of transportation. Rather, these vehicles serve as "law enforcement platforms" that enable troopers to carry out their duties effectively. Regardless of rank or assignment, troopers are expected to handle a myriad of potentially

In FY 2007-08, the General Assembly appropriated funding to replace a total of 114 CSP vehicles on a staggered delivery schedule that typically begins in December and runs through June of each year. Currently, these vehicles are leased from State Fleet Management (SFM) on a monthly basis. Each Patrol car should be replaced approximately every 36 months when it reaches 80,000 miles. The CSP Vehicle Lease Payments line item reflects monthly payments made to SFM for leases and overhead charges, which are made on a per vehicle basis.

Additionally, fleet costs are also included in a charge against the CSP Operating Expenses line item for variable expenses. This appropriation covers costs billed by SFM on a per mile basis for gasoline, maintenance, repair, and insurance expenses, which are periodically adjusted based on historical data.

CSP Operating Expenses Appropriation

The following table summarizes the CSP Operating Expenses line item appropriations for the last five years:

	Appropriation	Change From Previous FY	Detail
FY 2003-04	$6,538,181	($177,683)	• ($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	• HUTF Increase associated with approved Decision Item for 6.0 FTE additional Troopers
FY 2005-06	$6,706,727	$82,526	• $127,520, including $120,443 GF*, Supplemental increase for fleet costs • ($44,994) HUTF decrease to remove one-time operating cost increase from FY 05 Trooper Decision Item
FY 2006-07	$6,622,505	($84,222)	• ($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	$6,897,911	$275,406	• $138,472 CFE (Limited Gaming) Decision Item for 4.0 FTE additional Gaming roadway Troopers • $136,434 GF increase – SB 06-225 Immigration Unit

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

The following table summarizes the per mile SFM charges to the Department of Public Safety for types of fleet vehicles used, and the overall average per mile charge for all vehicles, since FY 2004.

Class Code	Body Type	Approx CSP # (FY08)	Variable Vehicle Cost Rate Per Mile Department of Public Safety				
			FY04	FY05	FY06	FY07	Projected FY08
1	Sedan, Sta Wgn - regular	9	$0.102	$0.116	$0.115	$0.162	$0.162
2	Large van/SUV 4x2	6	$0.218	$0.233	$0.227	$0.293	$0.355
3	Maintenance Utility vehicles	14	$1.011	$0.226	$0.256	$0.369	$0.449
4	SUV 4x4	100	$0.155	$0.160	$0.189	$0.210	$0.236
9	Truck (1 Ton and less)	2	$0.304	$0.263	$0.576	$0.493	$0.509
10	PU 4x4	8	$0.172	$0.221	$0.222	$0.259	$0.259
12	Sedan, Sta Wgn - Law Enforcement	579	$0.167	$0.176	$0.196	$0.236	$0.262
15	Motorcycle	27	$0.346	$0.261	$0.229	$0.234	$0.255
	Total Agency Variable Cost (per mile)*		**$0.167**	**$0.177**	**$0.195**	**$0.235**	**$0.261**

* The total variable rate is based on the individual $ rate per mile times the annual number of miles driven by all vehicles in each class code, totaled for all class codes, divided by total miles driven.

As indicated in the table the overall agency variable vehicle rate per mile is projected to increase to $0.261 for FY 2007-08. That is an 11.1 percent increase over the FY 2006-07 rate. Since the Patrol accounts for 95 percent of all miles driven within the Department of Public Safety, these variable vehicle rates reflect the actual rate cost to the Patrol for miles driven to determine the Patrol's total variable vehicle cost annually.

General Description of Request:

An 11.1 percent increase in the vehicle variable cost per mile charge for FY 2007-08 by SFM has resulted in a projected $433,128 increase in that cost against the FY 2007-08 Operating Expenses appropriation. There was no increase for this additional cost appropriated in the FY 2007-08 budget process. Since FY 2003-04 the vehicle variable cost per mile rate increases have resulted in a $1.4 million increase in these costs for the

Consequences if Not Funded:

To offset this vehicle variable cost increase in FY 2007-08, the Patrol must reduce costs in other CSP operating expenses (annual operating budgets for field and other unit offices), reduce mileage driven by CSP vehicles (park cars), or a combination of both reduction measures. To cut vehicle variable costs by approximately $433,128 would require reducing the miles driven by CSP vehicles by approximately 1.8 million miles. That is a 12 percent reduction which would have a significant impact on the Patrol's road coverage and visibility for traffic law enforcement, resulting in a likely increase in fatal and injury crashes, and reducing its ability to assist and respond to crash scenes in a timely manner.

To initially address this projected cost increase, the Patrol immediately reduced all field troop offices and all business section unit's annual operating budgets by 15 percent. This alone will not offset the full projected vehicle variable cost increase. The effects of even a reduction at this level to the field office budgets, combined with the un-funded inflationary increases in the costs of basic supplies over the last several years, has a significant impact on their ability to provide the expected level of traffic safety for the public and officer safety. The following are specific reductions being initiated at field troop offices and posts:

- *Officer safety equipment replacement (includes uniforms, boots, helmets, weapons, vests, ammunition, etc.)* – inability to replace worn or improperly functioning equipment is a serious threat to officer safety and reduces their ability to perform the duties of their office efficiently and with the required degree of professionalism. For the rest of this fiscal year, troop offices will use what reserve supply or stock of these items it currently has on hand, which will likely not be enough for the entire year, and will impact the next year's budget ability to replace this equipment as needed.
- *Additional training opportunities* – some troops have eliminated funding for additional training classes for troopers beyond the required in-service training. A reduction in officer training will negatively impact the Patrol's ability to reduce fatal and injury crashes and will increase the possibility of officer injury as the skill of officers remains stagnant over time. Further, it will reduce the Patrol's ability to

expediently, thereby reducing the number of hours of proactive enforcement by each trooper.

- *Travel reimbursements for personal car use for office business* – troops have reduced or eliminated reimbursement of costs for troopers or staff using personal cars on official business travel functions placing a personal hardship on members of the Patrol and thus negatively affecting morale.
- *Janitorial services and snow removal* – several troop offices have reduced or eliminated janitorial and trash services, meaning troopers or office staff must clean and/or restock bathrooms and offices. One troop office is doing its own snow removal with a Troop Commander's truck and snow shovel attachment. While the teamwork exhibited by the field troops is admirable, every hour spent by troopers in the performance of necessary activities that do not fall under their assigned responsibilities is an hour NOT spent patrolling Colorado's roadways and responding to the needs of motorists.

These reductions are real and affect office operating efficiencies by increasing employee work time spent on non-related job functions that reduce the ability to directly support the Patrol's traffic safety mission, and have a very significant effect on employee morale and the Patrol's image. If other agencies required employees to shovel snow off walks or parking lots; work in an office environment with no or limited phone or voice mail, copy or printer supplies, and access; endure reduced custodial services; and perform their assigned duties under conditions that lack basic resources it would be unacceptable and impossible for the state to carry out its governmental duties.

The success of the CSP effort to improve traffic safety through high-visibility enforcement patrols has increased the number of miles driven in CSP vehicles by 5.3 percent (over 750,000 miles) since FY 2001-02. Unless additional funding is provided to cover this fleet expense, this traffic safety initiative may need to be curtailed in FY 2007-08 and beyond. Colorado residents support this high-visibility enforcement direction and believe it is saving lives. In the October 2006 public survey conducted by the Patrol, almost nine out of ten Coloradoans agreed that seeing troopers on the road decreases

Calculations for Request:

Summary of Request FY 07-08	Total Funds	General Fund	Cash Funds Exempt	HUTF
Total Request	**$452,715**	**$ 14,775**	**$ 4,812**	**$433,128**
Patrol – Operating Expenses	$433,128			$433,128
CBI – Laboratory Services Operating Expenses	$ 5,411	$ 5,411		
CBI – Investigative Services Operating Expenses	$ 14,176	$ 9,364	$ 4,812	

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds Exempt	HUTF
Total Request	**$457,243**	**$ 19,303**	**$ 4,812**	**$433,128**
Patrol – Operating Expenses	$433,128			$433,128
CBI – Laboratory Services Operating Expenses	$ 9,939	$ 9,939		
CBI – Investigative Services Operating Expenses	$ 14,176	$19,303	$ 4,812	

CBI
Change in Amount Billed, Rate and Miles
FY2007 – 08 Supplemental

	General Fund	Cash Fund Exempt	Requested Increase
Miles Driven			
FY07-08 Projected	738,549	95,121	
FY06-07 Actual	738,549	95,121	
Variable Cost Increase			
FY07-08 Projected	$173,559	$ 22,353	
FY06-07 Actual	$164,195	$ 17,541	
Change	$ 9,364	$ 4,812	
New Crime Scene Vehicles	$ 5,411		
Total FY07-08 Request	**$ 14,775**	**$ 4,812**	**$ 19,587**
FY 2008-09 Budget Amendment			
Miles Driven			
FY08-09 Projected	738,549	95,121	
FY06-07 Actual	738,549	95,121	
Variable Cost Increase			
FY08-09 Projected	$ 173,559	$ 22,353	
FY06-07 Actual	$ 164,195	$ 17,541	
Change	$ 9,364	$ 4,812	
New Crime Scene Vehicles	$ 9,939		
Total FY08-09 Request	**$ 19,303**	**$ 4,812**	**$ 24,115**

Cost Benefit Analysis:

If the Patrol were to reduce its total mileage driven by 12 percent (1.8 million miles) to reduce operating costs and absorb this increase, it would be approximately equivalent to eliminating all miles driven for 1.5 months out of a 12-month annual cycle. The impact on officer traffic enforcement patrol miles driven and thus hours on active patrol duty (approximately 72 percent of all trooper non-leave hours), and visibility would be significant. The Patrol's current strategic plan direction and goals, including high visibility saturation patrols on targeted roadways, have reduced both fatal and injury crashes (by a total of 4,026 or 32.7 percent), and fatalities (by a total of 177 or 33.9 percent) since it began on July 1, 2002. A reduction in miles driven of this magnitude would significantly reduce the number of enforcement patrol hours and visibility of the field troopers, which would negatively impact the ability of the Patrol to prevent serious crashes and save lives (approximately 30 more fatalities could be expected that would have been avoided).

The projection of any lives saved or serious injuries prevented is justification for the benefit realized from this request based on the significant suffering, pain and devastation to personal and family lives caused by an injury or death from a motor vehicle crash.

Economic impact of serious vehicle crashes[1], adjusted for inflation, has estimated the cost of a motor crash fatality at $1.1 million and the cost of a critical injury at $1.3 million in 2006. Based on these economic impact estimates, even one fatality or critical injury not avoided would have an economic societal cost greater than the requested increase in this supplemental and budget amendment.

CBI's mission is to provide the State of Colorado with the quality of public safety service and response citizens deserve and expect. CBI is available for law enforcement assistance to all federal, state, and local criminal justice agencies throughout the state of Colorado. CBI provides expertise in the areas of criminal investigation, crime scene processing, and physical evidence analysis. These services are provided free of charge to law enforcement agencies. In order to fulfill this mission, CBI agents must be able to

[1] The Economic Impact of Motor Vehicle Crashes 2000" (May 2002, U.S. Department of Transportation, National Highway Traffic Safety Administration).

The statutory responsibility of the CBI, specific to this request is:

24-33.5-412, C.R.S. (2007) Functions of the Bureau – legislative review
When assistance is requested by any sheriff, chief of police, district attorney, head of a state agency, or chief law enforcement officer and with the approval of the director, to assist such state agency or law enforcement authority in the investigation and detection of crime and in the enforcement of the criminal laws of the state

Performance Measures:

The Colorado Department of Public Safety Strategic Plan Core Objective Number 1:

Traffic Safety
Objective: Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.
Strategy: On July 1, 2002, the Patrol began an effort to reverse the trend of skyrocketing motor vehicle fatalities on the roads it covers by changing its *officer deployment strategy*. The current approach has three basic components:

Targeting specific stretches of road ("safety zones");

Targeting specific driving behaviors that contribute to serious crashes (such as impaired driving); and

Targeting a designated time period ("Colorado Target Zero") in order to stop all traffic fatalities for four consecutive days.

Fundamentally, this strategic direction relies upon ***trooper visibility*** on Colorado's roads in order to deter motorists from engaging in dangerous or criminal behavior. The Patrol has periodically concentrated its limited enforcement resources on some of the "most dangerous" stretches of road through the judicious use of district-wide saturation patrol operations. The main premise for this strategy is that a strong law enforcement presence raises awareness in vehicle operators in order to gain voluntary compliance while a