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: _____ **Date:** December 17, 2007

OSPB Approval: _____ **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

life-threatening situations on a moment's notice. Patrol vehicles essentially function as "office space" for troopers so that they may quickly respond to emergencies and actively promote highway safety. Therefore, these platforms must incorporate a reliable communications system, which is fundamental to officer safety, as well as carry equipment needed to mitigate unsafe situations and aid the injured. Vehicles used for emergency response are special-ordered from a manufacturer to include high-speed pursuit driving capabilities, cornering on tight curves, and improved traction on wet and icy surfaces. They also may have reflective markings for increased visibility, two-way radios, a mobile data computer (MDC), and emergency lighting equipment.

Role of CBI Vehicles

The mission of CBI includes providing criminal investigative support to law enforcement agencies within the state of Colorado. The nature of the CBI's criminal investigative work requires availability for immediate emergency response to crime scenes and other critical incidents including assisting local law enforcement throughout Colorado. CBI agents respond to requests from police departments, sheriffs, local district attorneys' offices, and other state agencies. Agents must be able to respond quickly to crime scenes and other critical incidents. State fleet vehicles are used for field operations -- allowing CBI agents to carry out their duties effectively and efficiently. The cost of operating state fleet vehicles is included as a charge against CBI's operating expense line items. This cost is assessed through a variable rate-per-mile charged to CBI to cover the costs of gasoline, maintenance, repairs, and insurance expenses.

CSP Fleet and Budget Information

Marked "law enforcement platforms" are used by troopers in order to patrol 8,400 miles of state and federal highway and about 57,000 miles of county roads in Colorado. The existing CSP fleet includes approximately 750 vehicles, which changes throughout the year as vehicles are decommissioned and replaced. Currently, the Patrol operates under a "shared vehicle assignment" policy whereby most CSP vehicles are assigned to more than one sworn officer.

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.

As the above table indicates, increases to the Patrol's Operating Expenses appropriations over the last five years are all (except one) tied to specific appropriated increases in special bills for specific purposes, or associated funding tied to Decision Item approvals. The one exception, in FY 2005-06 a statewide supplemental appropriation was approved that increased the Patrol's Operating Expenses line item for variable vehicle costs by $127,520, of which $120,443 was General Fund (the remainder split between Cash Funds and Cash Funds Exempt, no HUTF was included). This GF appropriation was refinanced as HUTF "off-the-top" in FY 2006-07, and was included in the HUTF "off-the-top" base for that fiscal year, further decreasing available HUTF funding for other requests.

The following table indicates the overall CSP Operating Expenses actual expenditures and the actual vehicle variable cost charges paid as a percentage of the total operating costs expended from this appropriation.

	Total Operating Expenses	**SFM Payments: Variable Fleet Costs**	**SFM Payments As Percentage of Total**
FY 2003-04 (Actual)	$6,374,152	$2,531,097	**39.7%**
FY 2004-05 (Actual)	$6,638,155	$2,659,420	**40.1%**
FY 2005-06 (Actual)	$6,631,353	$3,115,858	**47.0%**
FY 2006-07 (Actual)	$6,775,807	$3,448,374	**50.9%**
FY 2007-08 (Appropriation)	$6,897,911	$3,915,444*	**52.9%**

* SFM Payments are projected based on the 11.1 percent increase in the vehicle variable cost per mile for FY 2007-08 multiplied by the projected total miles to be driven in FY 2007-08.

As the table indicates, the FY 2005-06 statewide supplemental increase was less than one-third the amount of the actual increase in vehicle variable costs charged by SFM that year, and less than one-fifth of the overall increases in SFM variable vehicle cost charges absorbed by the Patrol's Operating Expenses line since FY 2003-04.

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

Patrol (projected through FY 2007-08), and the only appropriation increase received for these costs has been $127,520 in a FY 2005-06 supplemental. This request asks for an increase to cover these vehicle variable cost increases for FY 2007-08, and an associated increase of $433,128 as a budget amendment for FY 2008-09.

State Fleet Management in the Department of Personnel and Administration conducts an annual statewide vehicle replacement and reconciliation analysis of state agencies for the purpose of adjusting their Vehicle Lease Payments appropriation in the Long Bill through supplemental requests and decision items for the next fiscal year. For the Patrol vehicles the following chart shows the result of this analysis for FY 2007-08 and FY 2008-09 vehicle lease appropriations to the Patrol's Vehicle Lease Payments line.

Colorado State Patrol Vehicle Lease Payment Appropriation			
Long Bill	**Long Bill Vehicle Lease Payment Appropriation**	**SFM Projected Fixed Payments**	**Appropriation Excess/ (Shortfall)**
FY 2007-08	$4,751,160	$4,102,098	$649,062
FY 2008-09 (Projected)	$4,751,160	$4,166,404	$584,756

Since approximately 95 percent of the Patrol's vehicle lease payment appropriation is HUTF "off-the-top", it is reasonable to assume that most if not all of these projected excess appropriations will be from the HUTF "off-the-top" base. Therefore, if these Vehicle Lease Payment appropriations are adjusted, funding for this supplemental request is available from HUTF revenues within the current appropriated "off-the-top" base.

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

compete with other law enforcement agencies in the recruitment and retention of quality employees as officers look elsewhere for the opportunity to achieve excellence and reach long-term career goals.

- *Blood draw costs from ambulance and EMS services* – some troop offices are negotiating with ambulance services to attempt to reduce the cost of blood draws for DUI stops. While the reduction of costs will provide increased financial efficiency, it is not yet guaranteed. Performing BAC/DUI tests is essential for the successful deterrence of driving under the influence of alcohol or drugs. The inability to perform these required tests will cause a reduction in the number of effective DUI contacts and subsequently result in a decrease in the number of successful prosecutions of DUI offenses. It is plausible that such a reduction will subsequently result in an increase in the number of DUI related fatal and injury crashes.
- *Discontinuing phone lines, cell phones, air cards, voice mail* – several Captains (Troop commanders) have cancelled their air cards to reduce costs; this significantly reduces their ability to communicate with the Sergeants and Troopers under their command. Some office phone lines in Troop Posts are being discontinued, which removes the Post's ability to contact other troop offices and the public's ability to contact a local troop post. One troop has cancelled voice mail for all Troopers assigned to that office. Limiting communication between members of the CSP and with the citizens and visitors of Colorado will result in decreased intra-organizational efficiency leading to a decrease in employee morale; and a decrease in the quality and efficiency of public service that will result in the promulgation of a negative public opinion of the organization.
- *Necessary Office Supplies* – one troop office has cancelled copier contracts in two posts necessitating troopers assigned there to drive to the main troop office to make copies. Mail outs (to headquarters and case files to DA offices) and services have been reduced at some offices, again necessitating delivery, or a relay system, to recipients by car or fax. Malfunctioning printers will not be repaired, copier supplies reduced, print cartridges refilled rather than replaced, thumb drives for troopers must be shared and not replaced if needed. Reduction in adequate office supplies and equipment prevents members of the Patrol from performing all (in office) duties

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

dangerous driving behavior. When asked about their perception of the driving environment when there is high trooper visibility, nearly four out of five respondents felt that other drivers behave in a safer manner.

The consequences of failing to fund the supplemental and budget amendment requests for CBI are significant in many ways, and have effects on criminal investigations and prosecution. As previously mentioned, the CBI has absorbed the increased cost of operating its fleet vehicles by delaying the purchase of necessary supplies. Trend analyses show that these supply costs continue to increase each year. Without the necessary supplies, the CBI agents cannot carry out their duties effectively and efficiently. If the CBI is required to continue absorbing rate increases within existing appropriations, it is likely that the agency will be forced to reduce the total number of requests for services that are accepted.

Finally, if the DPA statewide supplemental and decision item to adjust vehicle lease payment appropriations are approved, the reduction in HUTF "off-the-top" appropriations from the CSP vehicle lease line item will also reduce the HUTF "off-the-top" base for FY 2007-08. Unless the reduced amount of HUTF is applied to other CSP needs in FY 2007-08 and kept in the base, it will permanently reduce the base for FY 2008-09, significantly affecting the current budget request for that fiscal year. It would also further reduce an already inadequate base of available HUTF funding for the Patrol's critical needs to continue to meet its mission of providing traffic law enforcement and saving lives on Colorado roadways.

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	

CSP
FY 2007-08 Supplemental

	FY 2007-08 Projection	FY 2006-07 Actual	Requested Increase
CSP Total Miles Driven	14,871,654		
Vehicle Variable Operating Cost Rate per Mile	$0.261		
Total CSP Vehicle Variable Operating Costs	$3,881,502	$3,448,374	**$433,128**

FY 2008-09 Budget Amendment

	FY 2008-09 Projection	FY 2007-08 Projection	Requested Increase
CSP Total Miles Driven	14,871,654		
Vehicle Variable Operating Cost Rate per Mile	$0.261		
Total CSP Vehicle Variable Operating Costs	$3,881,502	$3,881,502	$0
FY 2007-08 Projected Variable Vehicle Cost Increase			$433,128
FY 2008-09 CSP Vehicle Variable Operating Costs Increase			**$433,128**

CBI
Per Mile Rate
FY 2007- 2008 Supplemental

	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008	% Increase
Rate per Mile	$ 0.144	$ 0.162	$ 0.187	$ 0.218	$ 0.235	**63.2%**

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**

Assumptions for Calculations:

For the FY 2007-08 supplemental and the FY 2008-09 budget amendment, the calculation assumptions and detail are included in the vehicle variable operating cost per mile rate; and the actual vehicle variable CSP operating costs tables in the *Background and Appropriation History* section of this request above.

- The projected total miles driven for FY 2007-08 and FY 2008-09 equals the FY 2006-07 actual miles of 14,871,654 for Patrol and 833,670 total miles for CBI.
- The vehicle variable cost for the projected mileage increase is based on using the same vehicle variable cost per mile rate as projected for FY 2007-08 ($0.261).

Vehicle Variable Operating Cost Rate per Mile for CBI
These amounts were taken from the charges assessed by State Fleet Management.

CBI Crime Scene Vehicle Cost Increase
This additional cost represents the increase in the current variable rate of .305 assessed on the crime scene vans to a variable rate of .905 for the crime scene trucks. During FY 2007-08 the CBI will have one crime scene truck for the entire fiscal year and an additional two crime scene trucks beginning in May of 2008. As of July 1, 2008, the CBI will have three crime scene trucks.

CBI Cash Funds Exempt Calculation
The Cash Funds Exempt amounts identified in this request will be from the Limited Gaming Fund, which is controlled by the Colorado Limited Gaming Control Commission.

Impact on Other Government Agencies:

Adjustments to the CBI's Operating Expenses appropriation to fund these requests would affect the related appropriation in the Department of Personnel and Administration's State Fleet Management program.

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).

respond immediately to crime scenes and critical incidents and have the necessary supplies to effectively and efficiently complete their investigative work. Continuing to delay the purchase of necessary supplies restricts the CBI agents' ability to respond immediately to crime scenes and critical incidents.

Implementation Schedule:

Task	Month/Year
Immediate restoration of both CSP and CBI's operating budgets and no patrol mileage reductions	Upon approval

Statutory and Federal Authority:

Overall statutory responsibilities of the Patrol are contained in the Patrol Act, 24-33.5-201 through 226, C.R.S. (2007). Specific to this request is:

24-33.5-203 (2), C.R.S. (2007) 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.

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

person is within striking distance of a peace officer. Today, Colorado residents strongly favor this effort. For instance, five out of every eight respondents "strongly support" saturation patrols and almost ninety-percent support them to some degree.

This strategic direction and deployment strategy has significantly reduced the number of fatal and injury crashes investigated by the Patrol since it began on July 1, 2002. In CY 2001, 12,304 fatal and injury crashes were investigated by the Patrol, compared to 8,278 fatal and injury crashes investigated in CY 2006. That is a 32.7 percent reduction compared to CY 2001. Specifically on targeted roads versus non-targeted roads, the Colorado State Patrol has improved traffic safety in Colorado significantly during the 2005 and 2006 calendar years. From January 1, 2005, to December 31, 2006, this agency has reduced the number of fatal and injury crashes on non-targeted roads by 8.6 percent. Reductions on targeted road segments (where saturation patrols were regularly conducted) were even greater, falling by 20.5 percent. This means that over the last two calendar years, high-visibility enforcement operations have reduced the number of serious crashes on targeted CSP roads at a rate of over two ***times faster*** than on non-targeted CSP roads.

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

Provide a timely and appropriate response to all requests from local law enforcement agencies for criminal investigative support for Part 1 crimes (homicide, sexual assault, assault, arson, and robbery). ***Performance Measure:*** *Ensure that CBI agents complete all investigative reports within 10 days of the closure of a case, or of their termination of assignment.*