

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: **Decision Item FY 08-09** Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Department: **Fleet Vehicle Request**
 Corrections: **BA-4**
 Priority Number: **BA-4**
 Dept. Approval by: **Aristedes W. Zayas** Date: 01/23/08
 OSPB Approval: **[Signature]** Date: 01/23/08

Fund	Change Request for FY 08-09 Budget Request Cycle									
	1	2	3	4	5	6	7	8	9	10
Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Rev sed Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10	
Total	1,614,159	1,823,574	0	1,823,574	1,917,710	105,777	2,023,487	(17,578)	2,005,909	88,199
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	1,565,173	1,776,173	0	1,776,173	1,870,309	105,777	1,976,086	(17,578)	1,958,508	88,199
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE	48,986	47,401	0	47,401	47,401	0	47,401	0	47,401	0
FF	0	0	0	0	0	0	0	0	0	0
Total	1,614,159	1,823,574	0	1,823,574	1,917,710	105,777	2,023,487	(17,578)	2,005,909	88,199
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GF	1,565,173	1,776,173	0	1,776,173	1,870,309	105,777	1,976,086	(17,578)	1,958,508	88,199
GFE	0	0	0	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0	0	0	0
CFE	48,986	47,401	0	47,401	47,401	0	47,401	0	47,401	0
FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: **CFE=Of these amounts, \$41,631 shall be from Correctional Industries, and \$5,770 shall be from the Canteen Operation.**
 Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No
 If Yes, List Other Departments Here: **Department of Personnel and Administration**

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Department of Corrections
Priority Number:	BA-4
Change Request Title:	Fleet Vehicle Request

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 of Corrections requests a total decrease of (\$17,578) for vehicle lease costs for FY 08-09 in the Transportation – Vehicle Lease Long Bill line.

Background and Appropriation History:

Costs for new vehicles have historically been requested during the change request process, and later adjusted by budget amendment according to actual costs. (3E) Transportation Subprogram received FY 07-08 appropriations of \$1,823,574 in vehicle lease payments (\$1,776,273 GF and \$47,401 in CFE).

General Description of Request:

A total decrease of (\$17,578) is requested due to adjustments in three subprograms:

- Decision Item #1 – External Capacity Caseload requested 1.6 vehicles at \$258.00 per month for four month (\$1,651 total). Actual costs are for 2 vehicles at \$221.48 (\$1,772 total), an increase of \$121.
- Decision Item #2 – Parole – Parole ISP – Re-Entry Caseload Increase requested 41.7 vehicles at \$325 per month for four months (\$54,210 total). Actual costs are for 42 vehicles at \$221.48 (\$37,209 total), a decrease of (\$17,001).

- Decision Item #5 – Community Corrections Caseload Increase requested 1.9 vehicles at \$325 per month for four months (\$2,470 total). Actual costs for 2 vehicles at \$221.48 (\$1,772 total), a decrease of (\$698).

Consequences if Not Funded: Transportation fleet costs would be overstated and general fund appropriations reverted.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	(\$17,578)	(\$17,578)	\$0	\$0	\$0	0.0
(3E) Transportation Vehicle Lease Pymts	(\$17,578)	(\$17,578)	\$0	\$0	\$0	0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$88,199	\$88,199	\$0	\$0	\$0	0.0
(3E) Transportation Vehicle Lease Pymts BA	(\$17,578)	(\$17,578)	\$0	\$0	\$0	0.0
(3E) Transportation Vehicle Lease Pymts DI	\$105,777	\$105,777	\$0	\$0	\$0	0.0

Assumptions for Calculations: Vehicles will cost \$206.98 per month with a \$14.50 per month management fee for a total of \$221.48 per vehicle.

Impact on Other Government Agencies: DPA – 46 vehicles.

Cost Benefit Analysis:

Cost	Benefit
General Fund Impact: (\$17,578)	The Department would be accurate in actual vehicle costs.

Implementation Schedule:

Task	Month/Year
Vehicles received from DPA	March, 2009

Statutory and Federal Authority:

24-30-1117. (2007) Exclusive authority to acquire state-owned motor vehicles.

The department of personnel shall have the exclusive authority to purchase, lease, and otherwise acquire motor vehicles for such use by state officers and employees as may be necessitated in the course and conduct of official state business. Except for any vehicles donated to specific state agencies, no motor vehicle shall be purchased, leased, or otherwise acquired by any state agency unless such vehicle is obtained through the department of personnel or under an express waiver granted by the department.

Performance Measures:

N/A