

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

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|-----------------------|---------------------------|
| Department: | Natural Resources |
| Priority Number: | 18 of 18 |
| Change Request Title: | Law Enforcement Equipment |

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:

This decision item is requesting \$126,780 CFE for the purchase of long life span law enforcement equipment. This law enforcement equipment will be funded with Lottery dollars. The decision item requests that these new funds be reflected in the Long Bill by adding a new line item for within State Parks' Special Purpose Section of the Long Bill.

Background and Appropriation History:

The Division is mandated to provide public safety for visitors that use state parks. To fulfill this mandate, the Division fills an average of 10 position vacancies for rangers each year. To fully equip each ranger, the Division incurs capital equipment costs of \$3,468, for a total annual average cost of \$34,680. The body armor vests that the rangers use are required to be replaced every 5 years due to manufacturer recommendations. There are currently 126 rangers employed by the Division that work in the field. The replacement cycle for body armor requires the Division to purchase 25 pieces of body armor each year at a cost of \$660 each, which results in a total additional expense of \$16,500. In addition, the cost to provide uniforms for our officers is \$600 per year, which equates to \$75,600. This equipment is required for our rangers to operate in a law enforcement capacity with visitors. In previous years, this expense has been supported

through funding allocated from the Major Repairs and Minor Improvements capital equipment line, due to the high cost and long life expectancy of the equipment. This decision item request would create a specific line item in the Division budget for new ranger equipment which would improve budget management and accountability. Further, the request to move this funding out of the Capital Construction budget would better reflect the Capital Outlay related nature of the equipment purchases.

General Description of Request:

All of the Division's new park rangers go through an extensive training program that authorizes them to be certified as peace officers. The park rangers are considered law enforcement officers authorized to carry firearms. To ensure the safety of our rangers, the equipment they are given at the time of Peace Officer Standards and Training (POST) certification includes protective and safety equipment such as firearms, body armor, handcuffs and batons. These items typically have a life expectancy of five years based on the manufacturer's recommendation, which qualifies these items for capital construction funds.

Consequences if Not Funded:

If this request is not approved, the Division will have two options. First, the Division could continue to fund these capital outlay requests out of the Capital Construction section of the Long Bill. As noted earlier, we do not believe this is an appropriate way to budget for these expenses and this does not appear to be consistent with the legislatively established definition of Capital Construction. An alternative potential consequence would be to absorb these expenses within the State Park Operations line item and fund these expenses with some combination of park fees and General Fund. The amount of this expense each year would require the Division to make cuts to operating or seasonal staff budgets each year to absorb this expense, which would have a negative impact on customer service provided at state parks.

Calculations for Request:

| Summary of Request FY 08-09 | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Federal Funds | FTE |
|------------------------------------|--------------------|---------------------|-------------------|--------------------------|----------------------|------------|
| Total Request | \$126,780 | | | \$126,780 | | |
| Law Enforcement Equipment | \$126,780 | | | \$126,780 | | |

| Summary of Request FY 09-10 | Total Funds | General Fund | Cash Funds | Cash Funds Exempt | Federal Funds | FTE |
|------------------------------------|--------------------|---------------------|-------------------|--------------------------|----------------------|------------|
| Total Request | \$126,780 | | | \$126,780 | | |
| Law Enforcement Equipment | \$126,780 | | | \$126,780 | | |

Assumptions for Calculations:

Cost to fully equip a new ranger

| Description | Detailed | Units | Estimated Cost |
|-----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------|
| Duty Pistol | Glock 22 | 1 | \$ 500.00 |
| Duty Ammunition | | 50 | \$ 30.00 |
| Practice Ammunition | | 1000 | \$ 74.00 |
| Baton | ASP Baton, Scabbord, Training | 1 | \$ 75.00 |
| Hand cuffs | | 1 | \$ 35.00 |
| Initial Uniform allotment (clothes, belt, shoes, etc...) | Long sleeves, short sleeves, pants, Class A uniform, Cuff case, keepers, holster, flashlight ring, glove pouch, boots, body armor, name tag, magazine case, O/C Carrier, O/C case, Under belt, Over belt, hats, etc... | 1 | \$ 2,400.00 |
| Badges | | 4 | \$ 300.00 |
| Operational Procedures Manual | | 1 | \$ 10.00 |
| Business Cards | | 250 | \$ 20.00 |
| Regulation/ Statute Books | DOW and PARKS | 2 | \$ 24.00 |
| Total | | | \$ 3,468.00 |

| Description | Number | Cost per unit | Total Cost |
|--------------------|---------------|----------------------|-------------------|
| New Ranger | 10 | \$3,468 | \$34,680 |

| | | | |
|-------------------------------|--------------|-------|------------------|
| Replacement Body Armor | 25 per year | \$660 | \$16,500 |
| Uniform Equipment | 126 per year | \$600 | \$75,600 |
| Total Cost Annually | | | \$126,780 |

Impact on Other Government Agencies: This request does not impact other Government Agencies.

Cost Benefit Analysis: Not applicable. This decision item is technical in nature and will not result in new/additional expenditures for law enforcement equipment. As noted previously, the Division is currently funding the purchase of law enforcement equipment out of the “Major Repairs, Minor Improvements” line item in the Capital Construction section of the Long Bill. The Division now believes that these purchases better meet the definition of Capital Outlay, as contained in the Long Bill head notes: “Capital Outlay means: (I) equipment, furniture, motor vehicles, software, and other items that have a useful life of one year or more.” In this regard, the Division submitted this technical decision item to better comply with the Long Bill head notes. The FY2008-09 Capital Request for Major Repairs, Minor Recreation Improvements has been correspondingly reduced to reflect that these types of equipment purchases will no longer be made out of the Capital Construction budget.

Implementation Schedule: The implementation schedule is not applicable to this request as the request is not a project. The additional funding requested would be available July 2008 and would cover expenditures that would occur in FY2008-09.

Statutory and Federal Authority: Section 33-10-101 to 33-15-112, C.R.S. (2007) It is the policy of the state of Colorado that the natural, scenic, scientific, and outdoor recreation areas of this state are to be protected, preserved, enhanced, and managed for the use, benefit, and enjoyment of the people of this state and visitors of this state.

Performance Measures: Performance Measure: Annual Customer Satisfaction Survey. On an annual basis, the Division will be sending out a survey to customers to determine their level of satisfaction with State Parks and their experience in our parks system. The ability of the Division to

staff the parks with qualified individuals ensures the safety of visitors. Visitor safety within the parks system is vital to customer satisfaction. The approval of this request will allow the Division to equip new rangers with the items necessary to ensure they can resolve any issue that arises at the park.

However, given the technical nature of this request, we do not anticipate that approval of this request will have any measurable impact on the percentage of Parks' visitors who rate their experience as good or excellent.