

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2015-16
STAFF FIGURE SETTING RECOMMENDATIONS**

**DEPARTMENT OF PERSONNEL
OPERATING COMMON POLICIES**

**State Agency Allocations for:
Administrative Law Judge Services, Workers' Compensation,
Payment to Risk Management and Property Funds,
Capitol Complex Leased Space, Vehicle Lease Payments, and
CORE Operations (COFRS Modernization)**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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DEPARTMENT OF PERSONNEL OPERATING COMMON POLICIES FY 2014-15 STAFF FIGURE SETTING

RECOMMENDATION TABLES

Administrative Law Judge Services

The Office of Administrative Courts (OAC) provides an independent, administrative law adjudication system for State agencies in order to resolve cases that concern administrative and regulatory law. It offers a full range of alternative dispute resolution options, including evidentiary hearings, settlement conferences, and mediation. Administrative law judges conduct hearings on workers' compensation cases, public benefits cases (food stamps, Colorado Works/TANF, Medicaid), professional licensing board work involving the denial, revocation, or suspension of licensed professionals (such as doctors, nurses, architects, etc.), teacher dismissal cases, and complaints under the Fair Campaign Practices Act.

Staff Recommendation: Staff recommends the Committee approve a total of **\$5,291,567** for allocation to state agency *Administrative Law Judge Services* lines as follows:

Administrative Law Judge Services FY 2015-16 Recommended Allocation						
Department	FY 2013-14 Total Hours	FY 2013-14 Utilization	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Final Approp.	FY 2014-15 Adjustment
Agriculture	36.6	0.13%	\$6,706	\$6,676	\$1,272	\$5,404
Education	974.0	3.36%	178,438	177,671	150,313	27,358
HCPF	3,116.1	10.74%	570,872	568,419	365,007	203,412
Higher Education	0.0	0.00%	0	0	2,571	(2,571)
Human Services	3,375.8	11.64%	618,449	615,792	561,485	54,307
Labor	18,845.1	64.96%	3,452,438	3,437,605	2,555,300	882,305
Law	37.0	0.13%	6,778	6,749	29,302	(22,553)
Personnel	62.4	0.22%	11,432	11,383	14,126	(2,743)
Public Health	140.0	0.48%	25,648	25,538	7,961	17,577
Regulatory Agencies	1,957.9	6.75%	358,689	357,148	269,692	87,456
Revenue	44.2	0.15%	8,097	8,063	9,924	(1,861)
State	419.0	1.44%	76,761	76,431	32,094	44,337
Transportation	0.5	0.00%	92	91	3,580	(3,489)
Misc. School Districts			89,329	0	122,779	
TOTAL	29,008.6	100%	\$5,403,729	\$5,291,567	\$4,125,406	\$1,166,161
Percentage Change						28.3%

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

Workers' Compensation

The State's Workers' Compensation program is used to pay workers' compensation coverage for state employees. The State is self-insured for workers' compensation, and is appropriated moneys from the State Employees Workers' Compensation Account, a separate account within the Risk Management Fund, created in Section 24-30-1510.7 (1) (a), C.R.S.

Staff Recommendation: Staff recommends the Committee approve a total of \$38,490,698 for allocation to state agency Workers' Compensation lines as follows:

Workers' Compensation FY 2015-16 Recommended Allocation					
Department	Actuarial Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	0.566%	\$213,688	\$217,025	\$195,784	\$21,241
Corrections	22.385%	8,451,249	8,583,237	9,484,276	(901,039)
Education	1.135%	428,509	435,201	633,501	(198,300)
Governor	1.021%	385,469	391,489	392,682	(1,193)
Health Care Policy and Financing	0.114%	43,040	43,712	52,712	(9,000)
Higher Education	8.594%	3,244,585	3,295,257	3,777,559	(482,302)
Human Services					
Cost Allocation Share	24.399%	9,211,616	9,355,479	11,826,063	
Prior Year WC Claim Payments		<u>147,000</u>	<u>147,000</u>	<u>116,000</u>	
Human Services subtotal		9,358,616	9,502,479	11,942,063	(2,439,584)
Judicial	2.939%	1,109,592	1,126,921	1,210,253	(83,332)
Labor and Employment	1.311%	494,956	502,686	571,647	(68,961)
Law	0.219%	82,681	83,973	104,477	(20,504)
Legislature	0.031%	11,704	11,887	20,176	(8,289)
Local Affairs	0.230%	86,834	88,191	94,854	(6,663)
Military and Veterans Affairs	0.212%	80,039	81,289	83,494	(2,205)
Natural Resources	3.866%	1,459,572	1,482,367	1,879,077	(396,710)
Personnel	0.481%	181,597	184,433	239,093	(54,660)
Public Health and Environment	1.782%	672,778	683,285	641,745	41,540
Public Safety	8.288%	3,129,058	3,177,926	3,599,489	(421,563)
Regulatory Agencies	0.222%	83,814	85,123	76,885	8,238
Revenue	2.605%	983,494	998,853	932,407	66,446
State	0.037%	13,969	14,187	12,921	1,266
Transportation	19.561%	7,385,074	7,500,411	9,143,344	(1,642,933)
Treasury	0.002%	755	767	1,007	(240)
Allocation Totals	100.0%	\$37,901,073	\$38,490,698	\$45,089,446	(\$6,598,748)
Percentage Change					(14.6%)

Payment to Risk Management and Property Funds

The State is self-insured for liability claims, and pursuant to Section 24-30-1510 (1), C.R.S., the program's claims-related expenditures are continuously appropriated and funded by the Risk Management Fund, created in Section 24-30-1510 (1), C.R.S. These types of claims include federal claims for employment discrimination, federal claims for civil rights violations, and allegations of negligence on the part of a State agency or employee, such as auto accidents or injuries that occur in a State building.

Property claims are funded by the Self-Insured Property Fund, created in Section 24-30-1510.5 (1), C.R.S. This insurance covers state buildings and their contents, including over 6,000 properties that are worth in excess of \$9.0 billion. Unlike liability and workers' compensation coverage, the State is not self-insured for property insurance and contracts with IMA of Colorado, Inc., to procure commercial coverage for loss or damage to covered state property. Property premiums also provide coverage for boiler and machinery, state aircraft, and crime loss.

Staff Recommendation: Staff recommends the Committee approve a total of \$17,341,422 for allocation to state agency *Payment to Risk Management and Property Funds* lines as follows:

Payment to Risk Management and Property Funds FY 2015-16 Recommended Allocation				
Department	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	\$126,011	\$155,570	\$156,601	(\$1,031)
Corrections	3,211,200	4,203,591	3,905,311	298,280
Education	67,845	79,031	75,598	3,433
Governor	234,902	320,352	287,212	33,139
Health Care Policy and Financing	112,673	166,912	166,889	23
Higher Education	2,768,423	3,003,183	2,846,897	156,286
Human Services	1,300,571	1,642,372	1,475,880	166,492
Judicial	542,217	729,019	685,664	43,355
Labor and Employment	59,278	76,052	68,518	7,533
Law	116,440	169,610	153,905	15,704
Legislature	9,239	11,933	13,523	(1,590)
Local Affairs	25,676	33,952	30,090	3,862
Military and Veterans Affairs	102,860	116,976	110,427	6,549
Natural Resources	581,637	711,637	767,271	(55,634)
Personnel	534,629	571,070	607,909	(36,839)
Public Health and Environment	108,643	133,949	110,909	23,040
Public Safety	1,341,841	1,961,754	2,238,214	(276,459)
Regulatory Agencies	169,677	246,423	258,515	(12,092)
Revenue	190,593	265,490	250,808	14,682
State	41,734	59,693	53,338	6,355
Transportation	2,182,847	2,680,938	2,679,701	1,238
Treasury	1,325	1,915	1,786	129
Allocation Totals	\$13,830,261	\$17,341,422	\$16,944,966	\$396,457
Percentage Change				2.3%

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

Capitol Complex Leased Space

Pursuant to Section 24-82-101, C.R.S., the Department maintains the executive and legislative space within the Capitol Complex, as well as facilities in Grand Junction and Camp George West. In total, the Department manages 1,291,789 square feet. The Department is responsible for general maintenance for the plumbing, electrical, elevator, and HVAC (heating, ventilation, and air conditioning) systems. It is also responsible for custodial work and grounds maintenance. In Denver, the Department maintains ten addresses in the Capitol Hill Campus, one address in the North Campus, and two addresses in Lakewood. Each campus has a distinct rental rate calculated on the pooled expenses of the campus.

Staff Recommendation: Staff recommends the Committee approve a total of \$15,000,601 for Capitol Complex Leased Space allocations to state agencies and \$2,486,991 for General Assembly payments to the Department of Personnel for Maintenance of Legislative Space.

Capitol Complex Leased Space FY 2014-15 Recommended Allocation				
Department	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Correctional Industries	23,112	16,082	15,892	190
Corrections	57,799	40,218	39,744	474
Education	818,280	749,258	527,813	221,445
General Assembly	2,678,960	2,452,989	1,728,002	724,987
Governor	713,311	651,098	460,269	190,829
Health Care Policy and Financing	599,833	549,237	386,909	162,328
Human Services	1,916,788	1,748,238	1,236,932	511,306
Labor and Employment	27,256	21,880	17,916	3,964
Local Affairs	717,870	648,536	463,750	184,786
Military Affairs	69,148	48,115	47,548	567
Natural Resources	1,508,340	1,381,111	972,920	408,191
Personnel	2,617,849	2,388,386	1,690,786	697,600
Public Health	39,469	27,297	26,169	1,128
Public Safety	1,973,483	1,770,816	1,274,761	496,055
Regulatory Agencies	5,995	4,147	3,975	172
Revenue	2,566,264	2,326,019	1,666,699	659,320
Transportation	140,405	97,602	100,012	(2,410)
Treasury	83,355	76,324	53,766	22,558
CSU Forest Service	4,670	3,250	3,211	38
Allocation Totals	\$16,562,187	\$15,000,601	\$10,717,075	\$4,283,527
Percentage Change				40.0%

General Assembly Payments to the Department of Personnel for Maintenance of Legislative Space	
Capitol Complex Leased Space Allocation	\$2,452,989
Parking at 1525 Sherman Street	28,800
Conference Center Rental for 26 days at 1525 Sherman Street	5,202
Total	\$2,486,991

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

Vehicle Lease Payments

In accordance with Section 24-30-1104 (2), C.R.S., the Department is responsible for operating and maintaining the State's vehicle fleet. The State Fleet Management Program purchases vehicles, manages maintenance and repairs, auctions replaced and out-of-service vehicles, and manages the State Motor Pool. The fleet program is funded by fees from user agencies that are deposited in the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. Appropriations for the Vehicle Lease Payments line items reflect the cost of lease payments and the Department's vehicle management fee, for each agency's vehicles.

Staff Recommendation: Staff recommends the Committee approve a total of \$17,300,000 for the State Fleet Management Program's Vehicle Replacement Lease/Purchase line and a total of \$22,600,138 for allocation to state agency Vehicle Lease Payments lines as outlined in the following table.

FY 2015-16 Vehicle Lease Payments by State Agency for Annual Fleet Request for Replacement Vehicles Only							
	Requested		Recommended		FY 2014-15 Long Bill	Appropriation	
	Replace Vehicles	CNG Vehicles	Replace Vehicles	CNG Vehicles		FY 2015-16 Recommend.	FY 2015-16 Adjustment
Appropriated Agencies							
EDO (and non-CBI, non-CSP)	8	1	8	1	\$254,001	\$548,012	\$294,011
CBI	30	24	10	7	416,940	236,778	(180,162)
Colorado State Patrol	<u>190</u>	<u>9</u>	<u>148</u>	<u>8</u>	<u>6,526,053</u>	<u>8,226,972</u>	<u>1,700,919</u>
Public Safety	228	34	166	16	7,196,994	9,011,762	1,814,768
Agriculture	5	2	2	2	247,224	240,530	(6,694)
Agriculture - State Fair	-	-	-	-	9,638	21,396	11,758
Corrections	123	53	122	53	3,223,333	3,263,106	39,773
Education	-	-	-	-	21,083	16,235	(4,848)
Governor	3	2	2	0	90,064	97,728	7,664
Human Services	36	13	32	12	1,256,592	1,079,507	(177,085)
Judicial - Courts	1	1	1	1	90,798	83,743	(7,055)
Judicial - Public Defender	2	2	2	2	112,755	114,565	1,810
Labor and Employment	5	3	5	3	122,159	146,117	23,958
Law	3	2	3	2	55,970	70,416	14,446
Local Affairs	5	1	5	1	79,365	81,927	2,562
Military Affairs	2	1	1	0	47,687	47,510	(177)
Natural Resources	109	77	100	0	3,902,389	3,763,510	(138,879)
Personnel	18	12	5	3	69,206	75,146	5,940
Public Health and Environment	15	2	11	1	314,541	308,026	(6,515)
Regulatory Agencies	5	0	4	0	224,605	219,218	(5,387)
Revenue	24	10	22	10	595,416	592,995	(2,421)
State	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>528</u>	<u>926</u>	<u>398</u>
Appropriated Agencies Subtotal	584	215	483	106	\$17,660,347	\$19,234,363	\$1,574,016
Non-appropriated Agencies							
Higher Education	79	38	67	31	\$1,023,537	\$786,767	(236,770)
Transportation	<u>88</u>	<u>48</u>	<u>84</u>	<u>0</u>	<u>2,345,827</u>	<u>2,579,008</u>	<u>233,181</u>
Non-appropriated Agencies Subtotal	167	86	151	31	3,369,364	3,365,775	(3,589)
Statewide Total	751	301	634	137	\$21,029,711	\$22,600,138	\$1,570,427

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

CORE Operations (COFRS Modernization)

The restructuring of the Division of Accounts and Control and the transfer of the Colorado Operations Resource Engine, or CORE, to the Department of Personnel and the Office of the State Controller, was approved by the Committee at figure setting on February 3rd. The renaming of the COFRS Modernization line items to the CORE Operations line items was also approved as a part of the Department's request. The Department identifies the following amounts as the CORE common policy cost pool.

CORE Common Policy Cost Pool FY 2015-16	
Payment for CORE and Support Modules	\$4,843,105
Personal Services and Operating Expenses	1,535,721
CORE Depreciation Expense	4,136,973
Total CORE Cost Pool	\$10,515,799

Staff Recommendation: **Staff recommends that the Committee approve a total of \$10,355,144 in state agency allocations for CORE Operations line items** as requested and outlined in the following table.

CORE Operations (COFRS Modernization) Allocations					
	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Total Funds
Agriculture	\$7,250	\$60,331	\$0	\$8,773	\$76,354
Corrections	539,192	34,467	37,462	0	611,121
Education	78,863	26,004	29,012	73,827	207,706
Governor	57,036	58,594	0	59,071	174,701
Health Care Policy and Financing	543,672	285,501	2,052	766,942	1,598,167
Higher Education	36,453	41,812	17,455	0	95,720
Human Services	877,524	268,114	0	521,749	1,667,387
Judicial	1,619,424	0	0	0	1,619,424
Labor and Employment	0	124,293	0	179,929	304,222
Law	0	0	56,607	2,468	59,075
Legislature	28,049	0	0	0	28,049
Local Affairs	205,893	0	149,511	44,217	399,621
Military and Veterans Affairs	2,363	0	0	62,857	65,220
Natural Resources	253,791	1,257,221	73,908	138,912	1,723,832
Personnel	106,337	58,111	236,839	0	401,287
Public Health and Environment	29,466	0	324,701	0	354,167
Public Safety	74,467	148,676	39,312	0	262,455
Regulatory Agencies	3,820	166,481	10,125	6,494	186,920
Revenue	121,242	176,055	0	0	297,297
State	0	17,031	0	0	17,031
Transportation	0	119,753	0	0	119,753
Treasurer	38,536	47,099	0	0	85,635
Total	\$4,623,378	\$2,889,543	\$976,984	\$1,865,239	\$10,355,144
Statewide Fund Splits Percentage	44.6%	27.9%	9.4%	18.0%	100.0%

COMMON POLICY BUILD SECTIONS

Administrative Law Judge Services

ALJ Services Program Costs

The following table outlines total administrative law judge services costs for allocation to state agencies that include program costs and a fund balance reserve adjustment. Personal services, operating expenses, and indirect costs are based on FY 2015-16 figure setting decisions. Program share of departmental benefits pots, legal services, OIT and operating common policy items are provided by the Department and based on FY 2014-15 appropriations.

FY 2015-16 Administrative Law Judge Services Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Personal Services	\$3,374,818	\$3,479,437	\$3,471,882
Benefits POTS	569,195	644,986	644,986
Operating Expenses	143,260	143,260	143,260
OpCP, Legal Svcs., and Leased Space	384,967	320,268	320,268
OIT Common Policies	104,446	251,750	251,750
Indirect Costs	230,033	230,033	138,384
ALJ Program Costs Subtotal	4,806,719	5,069,734	4,970,530
Fund Balance Reserve Adjustment	(681,312)	333,994	321,037
Total for Allocation	4,125,407	5,403,728	5,291,567

Fund Balance Reserve Adjustment

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends an 8.25 percent fund balance reserve calculated on the estimated expenditure base of personal services, operating expenses, and indirect costs for FY 2015-16. The FY 2014-15 beginning fund balance is taken from the Department's FY 2015-16 budget request schedule 9 for the Administrative Courts Cash Fund created in Section 24-30-1001 (3), C.R.S.

Administrative Courts Cash Fund Recommended Reserve Adjustment	
FY 2014-15	
Beginning Fund Balance	\$539,955
Revenue	4,255,393
Expenditures	(4,806,719)
Ending Fund Balance	(\$11,371)
FY 2015-16	
Expenditure Base (PS+OE+IC)	\$3,753,526
Fund Balance Target Reserve	8.25%
Fund Balance Reserve Amount	309,666
Fund Balance Reserve Adjustment	\$321,037

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

State Agency Utilization and Allocation

The costs of providing administrative law judge services are allocated to state agencies, based upon actual usage for the most recent fiscal year that actual data is available. The FY 2015-16 allocation is determined by the FY 2013-14 actual utilization amounts of total number of administrative law judge and paralegal hours used by agency.

Beginning in FY 2015-16, staff recommends excluding the cash funds revenue from miscellaneous school districts in the allocation formula. This revenue stream is variable based on actual usage and, technically and practically, is not an allocated payment amount. Revenue received by the program from this cash funds source will simply be recognized and *trued-up* in the following year through the fund balance reserve adjustment.

Administrative Law Judge Services FY 2015-16 Recommended Allocation						
Department	FY 2013-14 Total Hours	FY 2013-14 Utilization	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Final Approp.	FY 2014-15 Adjustment
Agriculture	36.6	0.13%	\$6,706	\$6,676	\$1,272	\$5,404
Education	974.0	3.36%	178,438	177,671	150,313	27,358
HCPF	3,116.1	10.74%	570,872	568,419	365,007	203,412
Higher Education	0.0	0.00%	0	0	2,571	(2,571)
Human Services	3,375.8	11.64%	618,449	615,792	561,485	54,307
Labor	18,845.1	64.96%	3,452,438	3,437,605	2,555,300	882,305
Law	37.0	0.13%	6,778	6,749	29,302	(22,553)
Personnel	62.4	0.22%	11,432	11,383	14,126	(2,743)
Public Health	140.0	0.48%	25,648	25,538	7,961	17,577
Regulatory Agencies	1,957.9	6.75%	358,689	357,148	269,692	87,456
Revenue	44.2	0.15%	8,097	8,063	9,924	(1,861)
State	419.0	1.44%	76,761	76,431	32,094	44,337
Transportation	0.5	0.00%	92	91	3,580	(3,489)
Misc. School Districts			89,329	0	122,779	
TOTAL	29,008.6	100%	\$5,403,729	\$5,291,567	\$4,125,406	\$1,166,161
Percentage Change						28.3%

Workers' Compensation

Risk Management Program Costs

The following table outlines total risk management program overhead costs for allocation to risk programs. Risk management's personal services, operating expenses, and indirect costs are based on FY 2015-16 figure setting decisions. Program share of departmental benefits pots and OIT and operating common policy items are provided by the Department and based on FY 2014-15 appropriations. The workers' compensation program's share of risk management overhead costs are calculated at 50.3 percent for FY 2015-16, consistent with the share for FY 2014-15.

Risk Management Program Costs						
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.	Workers' Comp. Share	Liability Share	Property Share
Program Allocation Share	100.0%	100.0%	100.0%	50.3%	36.7%	13.0%
Personal Services	\$813,647	\$836,962	\$839,775	\$422,660	\$308,335	\$108,780
Benefits POTS	144,362	166,319	166,319	83,709	61,066	21,544
Operating Expenses	68,427	68,427	68,427	34,439	25,124	8,864
Operating CP's and Leased Space	81,216	41,833	41,833	21,055	15,360	5,419
OIT Common Policies	18,195	72,378	72,378	36,428	26,575	9,375
Audit Expense	83,721	0	0	0	0	0
Indirect Costs	95,199	95,199	163,715	82,398	60,110	21,207
Total Risk Mgt. Costs for Allocation	\$1,304,767	\$1,281,118	\$1,352,447	\$680,689	\$496,569	\$175,189

Workers' Compensation Program Costs

The following table outlines total workers' compensation program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Workers' compensation third party administrator (TPA) fees and loss control programs;
- Workers' compensation claims, excess policy, and legal expenses;
- Actuarial and broker services attributable to workers' compensation;
- Workers' compensation share of the Risk Management Information System; and
- A fund balance reserve adjustment.

Workers' Compensation Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Risk Management Program Costs	\$656,692	\$696,606	\$680,689
Workers' Compensation Claims	38,600,694	37,125,664	37,125,664
W.C. TPA Fees and Loss Control	2,450,000	2,450,000	2,450,000
W.C. Excess Policy	951,893	785,003	785,003
W.C. Legal Services (Litigation)	1,085,089	1,407,625	1,985,089
Actuarial and Broker Services	37,500	37,500	37,500
Risk Mgt. Information System	<u>45,816</u>	<u>22,419</u>	<u>22,419</u>
Workers' Compensation Program Costs Subtotal	43,827,684	42,524,817	43,086,364
Fund Balance Reserve Adjustment	1,261,762	(4,623,744)	(4,595,666)
Total for Allocation	\$45,089,446	\$37,901,073	\$38,490,698

JBC Staff Figure Setting – FY 2015-16
JBC Working Document – Does Not Represent Committee Decision

Workers' Compensation Claims: This figure includes prospective claims payments defined by risk management from figures provided by the program actuary. This figure also includes a \$147,000 payment for Department of Human Services (DHS) prior year claims payments for certain DHS institutions claims – all permanent, total disability claims – that were open when the Department joined the State risk pool. There are two broad categories of workers' compensation claims: indemnity benefits and medical benefits. *Indemnity benefits* include settlements for permanent injuries and lost wages. The maximum workers' compensation benefits for lost wages are established by the Department of Labor and Employment pursuant to Section 8-47-106, C.R.S. There is no maximum for medical benefits.

W.C. TPA Fees and Loss Control: This figure includes fees paid to the State's third party administrator (TPA), Broadspire, for contracted TPA services. This figure also includes loss control incentives used for agencies with initiatives to reduce workers' compensation claims.

Workers' Compensation Excess Policy: This figure includes the insurance policy purchased to cover the possibility of a catastrophic workers' compensation loss, required by the Colorado Department of Labor and Employment (CDLE) for a self-insurance permit. The cost of the policy is calculated on payroll. Also included are payments to the CDLE for permit fees and surcharges imposed on self-insured employers.

Workers' Compensation Legal Services (Litigation): This figure represents the cost the Department anticipates spending for legal representation at workers' compensation hearings and for expert opinions provided through the TPA contract with Broadspire, and which is included in actuarial projections provided by the State's actuary.

RMIS Service Fees: The Department contracts for data management and technical support for the Risk Management Information System that tracks claims for all risk management programs. The Department splits the cost for the RMIS equally among the three risk management programs.

Fund Balance Reserve Adjustment

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends a *cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for FY 2015-16. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the workers' compensation claims estimate. The recommendation's FY 2014-15 beginning fund balance is taken from the Department's FY 2015-16 budget request schedule 9 for the State Employee Workers' Compensation Account in the Risk Management Fund. Revenue represents FY 2014-15 total allocations (billings) to state agencies and expenditures represents FY 2014-15 appropriated program costs.

JBC Staff Figure Setting – FY 2015-16
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State Employees Workers Compensation Account Recommended Reserve Adjustment	
FY 2014-15	
Beginning Fund Balance	\$9,200,789
Revenue	45,089,446
Expenditures	(43,827,684)
Ending Fund Balance	10,462,551
FY 2015-16	
Beginning Fund Balance	10,462,551
Cash Flow Reserve	
Expenditures (estimated)	43,086,364
Cash Flow Reserve Percentage	<u>5.0%</u>
Cash Flow Reserve Amount	2,154,318
Extraordinary Claims Reserve	
Workers' Compensation Claims Estimate	37,125,664
Extraordinary Claims Reserve Percentage	<u>10.0%</u>
Extraordinary Claims Reserve Amount	3,712,566
Total Recommended Reserve Amount	5,866,885
Fund Balance Reserve Adjustment	(\$4,595,666)

State Agency Allocation

The program's actuary projects the State's total workers' compensation needs by analyzing prior year's losses. Using this same data, the actuary then estimates the allocation for each agency as a percent of the total (including each institution of Higher Education). The following table outlines the recommended allocation for FY 2015-16.

Workers' Compensation FY 2015-16 Recommended Allocation					
Department	Actuarial Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	0.566%	\$213,688	\$217,025	\$195,784	\$21,241
Corrections	22.385%	8,451,249	8,583,237	9,484,276	(901,039)
Education	1.135%	428,509	435,201	633,501	(198,300)
Governor	1.021%	385,469	391,489	392,682	(1,193)
Health Care Policy and Financing	0.114%	43,040	43,712	52,712	(9,000)
Higher Education	8.594%	3,244,585	3,295,257	3,777,559	(482,302)
Human Services					
Cost Allocation Share	24.399%	9,211,616	9,355,479	11,826,063	
Prior Year WC Claim Payments		<u>147,000</u>	<u>147,000</u>	<u>116,000</u>	
Human Services subtotal		9,358,616	9,502,479	11,942,063	(2,439,584)
Judicial	2.939%	1,109,592	1,126,921	1,210,253	(83,332)
Labor and Employment	1.311%	494,956	502,686	571,647	(68,961)
Law	0.219%	82,681	83,973	104,477	(20,504)
Legislature	0.031%	11,704	11,887	20,176	(8,289)
Local Affairs	0.230%	86,834	88,191	94,854	(6,663)
Military and Veterans Affairs	0.212%	80,039	81,289	83,494	(2,205)
Natural Resources	3.866%	1,459,572	1,482,367	1,879,077	(396,710)

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Workers' Compensation FY 2015-16 Recommended Allocation					
Department	Actuarial Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Personnel	0.481%	181,597	184,433	239,093	(54,660)
Public Health and Environment	1.782%	672,778	683,285	641,745	41,540
Public Safety	8.288%	3,129,058	3,177,926	3,599,489	(421,563)
Regulatory Agencies	0.222%	83,814	85,123	76,885	8,238
Revenue	2.605%	983,494	998,853	932,407	66,446
State	0.037%	13,969	14,187	12,921	1,266
Transportation	19.561%	7,385,074	7,500,411	9,143,344	(1,642,933)
Treasury	0.002%	755	767	1,007	(240)
Allocation Totals	100.0%	\$37,901,073	\$38,490,698	\$45,089,446	(\$6,598,748)
Percentage Change					(14.6%)

The following table outlines the allocation by institution for the Department of Higher Education.

Workers' Compensation Allocation for Higher Education		
	Actuarial Allocation	FY 2015-16 Recommend.
Arapahoe	1.960%	\$64,587
Auraria	13.170%	433,985
Aurora CC	1.540%	50,747
Denver CC	2.670%	87,983
CSU - Global	0.330%	10,874
Front Range	9.460%	311,731
College Access Network	0.630%	20,760
CCHE	0.360%	11,863
Historical Society	2.260%	74,473
Lamar	2.450%	80,734
Metropolitan	6.270%	206,613
School of Mines	10.800%	355,888
Morgan	1.590%	52,395
Northeastern JC	0.730%	24,055
Northwestern JC	0.550%	18,124
College Invest	0.100%	3,295
Community College System	3.480%	114,675
Otero	2.540%	83,700
Pikes Peak	15.460%	509,447
Private Occupational	0.050%	1,648
Pueblo	5.200%	171,353
Red Rocks	4.620%	152,241
USC	8.850%	291,630
Trinidad	4.930%	162,456
Allocation Totals	100.0%	\$3,295,257

JBC Staff Figure Setting – FY 2015-16
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Liability

Risk Management Program Costs

The following table outlines total risk management program overhead costs for allocation to risk programs. The liability program's share of risk management overhead costs are calculated at 36.7 percent for FY 2015-16, consistent with the share for FY 2014-15.

Risk Management Program Costs						
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.	Workers' Comp. Share	Liability Share	Property Share
Program Allocation Share	100.0%	100.0%	100.0%	50.3%	36.7%	13.0%
Personal Services	\$813,647	\$836,962	\$839,775	\$422,660	\$308,335	\$108,780
Benefits POTS	144,362	166,319	166,319	83,709	61,066	21,544
Operating Expenses	68,427	68,427	68,427	34,439	25,124	8,864
Operating CP's and Leased Space	81,216	41,833	41,833	21,055	15,360	5,419
OIT Common Policies	18,195	72,378	72,378	36,428	26,575	9,375
Audit Expense	83,721	0	0	0	0	0
Indirect Costs	95,199	95,199	163,715	82,398	60,110	21,207
Total Risk Mgt. Costs for Allocation	\$1,304,767	\$1,281,118	\$1,352,447	\$680,689	\$496,569	\$175,189

Liability Program Costs

The following table outlines total liability program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Liability claims, excess policy, and legal services expenses;
- Actuarial and broker services attributable to workers' compensation;
- Liability share of the Risk Management Information System;
- Colorado State Employees Assistance Program (C-SEAP) costs; and
- A fund balance reserve adjustment.

Liability Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Risk Management Program Costs	\$479,063	\$432,075	\$496,569
Liability Claims (Prospective Losses)	4,381,124	4,211,736	4,211,736
Liability Excess Policy	339,223	332,762	332,762
Liability Legal Services	3,044,510	2,807,823	2,807,823
Actuarial and Broker Services	32,073	32,073	32,073
Risk Mgt. Information System	<u>45,816</u>	<u>45,816</u>	45,816
Liability Program Costs Subtotal	8,321,809	7,862,285	7,926,779
C-SEAP Funding	1,239,280	1,240,506	1,333,646
Fund Balance Reserve Adjustment	543,467	(2,075,687)	1,233,500
Total for Allocation	\$10,104,556	\$7,027,105	\$10,493,926

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C-SEAP Program Costs

The following table outlines Colorado State Employees Assistance Program (C-SEAP) costs that are included in liability program allocation. Section 24-30-1510 (3) (g), C.R.S., provides for the payment of the C-SEAP through the Risk Management Fund which funds the Liability Program.

C-SEAP Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Personal Services	\$779,777	\$805,657	\$804,848
Benefits Pots	195,134	184,851	184,851
Operating Expenses	53,794	53,794	53,794
Op CP's, Legal Svcs, Leased Space	104,996	100,522	100,522
OIT Common Policies	27,269	17,372	17,372
Indirect Costs	78,310	78,310	172,259
Total C-SEAP Program Costs	\$1,239,280	\$1,240,506	\$1,333,646

Fund Balance Reserve Adjustment

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends a *cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for FY 2015-16. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 25.0 percent of the liability claims estimate. **Additionally, the Department has informed staff of a pending extraordinary claim for \$2.0 million. The current reserve formula will not cover a claim that size. Staff recommends building the pending claim amount into the reserve to ensure that no additional allocations will be required through a supplemental.**

Risk Management Fund (Liability) Recommended Reserve Adjustment	
FY 2014-15	
Beginning Fund Balance	\$1,738,988
Revenue	10,104,556
Expenditures	(9,561,089)
Ending Fund Balance	2,282,455
FY 2015-16	
Beginning Fund Balance	2,282,455
Cash Flow Reserve	
Expenditures (estimated)	9,260,426
Cash Flow Reserve Percentage	5.0%
Cash Flow Reserve Amount	463,021
Extraordinary Claims Reserve	
Liability Claims Estimate	4,211,736
Extraordinary Claims Reserve Percentage	25.0%
Extraordinary Claims Reserve Amount	1,052,934
Pending Extraordinary Claim	2,000,000
Total Recommended Reserve Amount	3,515,955
Fund Balance Reserve Adjustment	\$1,233,500

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The recommendation's FY 2014-15 beginning fund balance is taken from the Department's FY 2015-16 budget request schedule 9 for the Risk Management Fund. Revenue is FY 2014-15 total allocations (billings) to state agencies and expenditures are FY 2014-15 appropriated program costs.

State Agency Allocation

The program's actuary projects the State's total liability needs by analyzing prior year's losses. Using this same data, the actuary then estimates the allocation for each agency as a percent of the total (including each institution of Higher Education). The following table outlines the recommended allocation for FY 2015-16.

Liability FY 2015-16 Recommended Allocation					
Department	Actuarial Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	0.840%	\$59,028	\$88,149	\$89,470	(\$1,321)
Corrections	28.396%	1,995,417	2,979,855	2,741,243	238,612
Education	0.314%	22,065	32,951	26,264	6,687
Governor	2.453%	172,375	257,416	219,832	37,584
Health Care Policy and Financing	1.564%	109,904	164,125	163,906	219
Higher Education	6.338%	445,378	665,105	492,440	172,665
Human Services	9.743%	684,651	1,022,423	894,243	128,180
Judicial	5.357%	376,442	562,160	507,022	55,138
Labor and Employment	0.479%	33,660	50,266	40,328	9,938
Law	1.532%	107,655	160,767	149,172	11,595
Legislature	0.077%	5,411	8,080	9,397	(1,317)
Local Affairs	0.237%	16,654	24,871	20,368	4,503
Military and Veterans Affairs	0.393%	27,617	41,241	40,497	744
Natural Resources	3.689%	259,230	387,121	425,860	(38,739)
Personnel	0.963%	67,671	101,057	104,226	(3,169)
Public Health and Environment	0.719%	50,525	75,451	74,397	1,054
Public Safety	17.865%	1,255,392	1,874,740	2,145,390	(270,650)
Regulatory Agencies	2.211%	155,369	232,021	243,171	(11,150)
Revenue	2.153%	151,294	225,934	210,978	14,956
State	0.517%	36,330	54,254	47,515	6,739
Transportation	14.143%	993,843	1,484,156	1,457,191	26,965
Treasury	0.017%	1,195	1,784	1,646	138
Allocation Totals	100.0%	\$7,027,106	\$10,493,927	\$10,104,556	\$389,371
Percentage Change					3.9%

The following table outlines the allocation by institution for the Department of Higher Education.

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Liability Allocation for Higher Education		
	Actuarial Allocation	FY 2015-16 Recommend.
Arapahoe	4.700%	\$31,260
Adams	0.000%	0
Auraria	2.850%	18,955
Aurora CC	3.540%	23,545
Denver CC	4.080%	27,136
CSU - Global	1.380%	9,178
Front Range	10.550%	70,169
College Access Network	2.860%	19,022
CCHE	0.550%	3,658
Historical Society	1.350%	8,979
Lamar	0.630%	4,190
Metropolitan	18.290%	121,648
School of Mines	14.230%	94,644
Morgan	0.920%	6,119
Northeastern JC	1.210%	8,048
Northwestern JC	1.040%	6,917
College Invest	0.390%	2,594
Community College System	3.390%	22,547
Otero	0.750%	4,988
Pikes Peak	7.940%	52,809
Private Occupational School	0.110%	732
Pueblo	4.920%	32,723
Red Rocks	4.830%	32,125
USC	7.350%	48,885
Trinidad	2.140%	14,233
Allocation Totals	100.0%	\$665,105

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Property

Risk Management Program Costs

The following table outlines total risk management program overhead costs for allocation to risk programs. The property program's share of risk management overhead costs are calculated at 13.0 percent for FY 2015-16, consistent with the share for FY 2014-15.

Risk Management Program Costs						
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.	Workers' Comp. Share	Liability Share	Property Share
Program Allocation Share	100.0%	100.0%	100.0%	50.3%	36.7%	13.0%
Personal Services	\$813,647	\$836,962	\$839,775	\$422,660	\$308,335	\$108,780
Benefits POTS	144,362	166,319	166,319	83,709	61,066	21,544
Operating Expenses	68,427	68,427	68,427	34,439	25,124	8,864
Operating CP's and Leased Space	81,216	41,833	41,833	21,055	15,360	5,419
OIT Common Policies	18,195	72,378	72,378	36,428	26,575	9,375
Audit Expense	83,721	0	0	0	0	0
Indirect Costs	95,199	95,199	163,715	82,398	60,110	21,207
Total Risk Mgt. Costs for Allocation	\$1,304,767	\$1,281,118	\$1,352,447	\$680,689	\$496,569	\$175,189

Property Program Costs

The following table outlines total property program costs for allocation to state agencies that include:

- Risk management program overhead costs;
- Property policies and policy deductibles and payouts;
- Broker services attributable to property;
- Property share of the Risk Management Information System; and
- A fund balance reserve adjustment.

Property Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Risk Management Program Costs	\$169,013	\$152,436	\$175,189
Property Policies			
Property & Boiler Policies	3,991,185	4,310,450	4,310,450
Auto Physical Damage	20,427	0	0
Terrorism Premium	240,332	246,611	246,611
Flood Zone A Premiums	600	25,000	25,000
Crime Policy	<u>351,878</u>	<u>325,324</u>	<u>325,324</u>
Property Policies Subtotal	4,604,422	4,907,385	4,907,385
Policy Deductibles and Payouts	2,600,000	2,600,000	2,600,000
Broker Services	202,427	202,500	202,500
Risk Mgt. Information System	<u>45,816</u>	<u>26,342</u>	<u>45,816</u>
Property Program Costs Subtotal	7,621,678	7,888,663	7,930,890
Fund Balance Reserve Adjustment	(781,268)	(1,085,508)	(1,083,395)
Total for Allocation	\$6,840,410	\$6,803,155	\$6,847,495

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Fund Balance Reserve Adjustment

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends a *cash flow* fund balance reserve calculated at 5.0 percent of the estimated program costs for FY 2015-16. Staff also recommends an *extraordinary claims* fund balance reserve calculated at 10.0 percent of the property deductibles and payouts estimate. The recommendation's FY 2014-15 beginning fund balance is taken from the Department's FY 2015-16 budget request schedule 9 for the Self-insured Property Fund. Revenue is FY 2014-15 total allocations (billings) to state agencies and expenditures are FY 2014-15 appropriated program costs.

Self-insured Property Fund Recommended Reserve Adjustment	
FY 2014-15	
Beginning Fund Balance	\$2,521,207
Revenue	6,840,410
Expenditures	(7,621,678)
Ending Fund Balance	1,739,939
FY 2015-16	
Beginning Fund Balance	1,739,939
Cash Flow Reserve	
Expenditures (estimated)	7,930,890
Cash Flow Reserve Percentage	<u>5.0%</u>
Cash Flow Reserve Amount	396,544
Extraordinary Claims Reserve	
Deductibles and Payouts Estimate	2,600,000
Extraordinary Claims Reserve Percentage	<u>10.0%</u>
Extraordinary Claims Reserve Amount	260,000
Total Recommended Reserve Amount	656,544
Fund Balance Reserve Adjustment	(\$1,083,395)

State Agency Allocation

Policy premiums are allocated to state agencies according to their property holdings (building and content values) and loss histories (including each institution of Higher Education). The following table outlines the recommended allocation for FY 2015-16.

Property FY 2015-16 Recommended Allocation						
Department	Property Value	Prop. Value Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	\$97,892,746	0.99%	\$66,983	\$67,421	\$67,131	\$290
Corrections	1,776,824,830	17.94%	1,215,783	1,223,736	1,164,068	59,668
Education	66,906,039	0.68%	45,780	46,080	49,334	(3,254)
Governor	91,380,614	0.92%	62,527	62,936	67,380	(4,444)
Health Care Policy and Financing	4,046,765	0.04%	2,769	2,787	2,984	(197)
Higher Education	3,358,513,879	33.90%	2,323,045	2,338,078	2,354,457	(16,379)
Human Services	900,145,712	9.09%	615,920	619,949	581,636	38,313
Judicial	242,274,000	2.45%	165,775	166,859	178,642	(11,783)

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Property FY 2015-16 Recommended Allocation						
Department	Property Value	Prop. Value Allocation	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Labor and Employment	37,439,912	0.38%	25,618	25,786	28,191	(2,405)
Law	12,839,432	0.13%	8,785	8,843	4,734	4,109
Legislature	5,594,609	0.06%	3,828	3,853	4,125	(272)
Local Affairs	13,185,841	0.13%	9,022	9,081	9,723	(641)
Military and Veterans Affairs	109,965,266	1.11%	75,243	75,735	69,930	5,805
Natural Resources	471,187,380	4.76%	322,407	324,516	341,411	(16,894)
Personnel	682,443,523	6.89%	466,958	470,013	503,683	(33,670)
Public Health and Environment	84,937,124	0.86%	58,118	58,498	36,512	21,986
Public Safety	126,342,130	1.28%	86,449	87,014	92,824	(5,809)
Regulatory Agencies	20,911,013	0.21%	14,308	14,402	15,344	(942)
Revenue	57,434,335	0.58%	39,299	39,556	39,830	(274)
State	7,897,247	0.08%	5,404	5,439	5,823	(384)
Transportation	1,737,688,724	17.54%	1,189,004	1,196,782	1,222,510	(25,728)
Treasury	190,226	0.00%	130	131	140	(9)
Allocation Totals	\$9,906,041,347	100.0%	\$6,803,155	\$6,847,495	\$6,840,409	\$7,086
Percentage Change						0.1%

The following table outlines the allocation by institution for the Department of Higher Education.

Property Allocation for Higher Education					
	Property Value	Actuarial Allocation	FY 2015-16 Recommend.	Flood Zone	Allocation w/ Flood
Adams State	\$0	0.000%	\$0	\$0	\$0
Arapahoe CC	141,496,299	4.213%	97,451	\$0	\$97,451
Auraria Education Center	639,271,809	19.034%	440,280	\$12,750	\$453,030
CC of Aurora	16,824,110	0.501%	11,587	\$0	\$11,587
CC of Denver	53,200,881	1.584%	36,641	\$0	\$36,641
CCHE	556,225	0.017%	383	\$0	\$383
College Assist	31,254	0.001%	22	\$0	\$22
College Invest	750,550	0.022%	517	\$0	\$517
CSU - Pueblo	309,716,390	9.222%	213,308	\$0	\$213,308
Front Range CC	209,200,376	6.229%	144,081	\$0	\$144,081
Historical Society	117,562,160	3.500%	80,967	\$0	\$80,967
Lamar CC	58,501,045	1.742%	40,291	\$12,250	\$52,541
Metropolitan State	75,068,503	2.235%	51,701	\$0	\$51,701
Morgan CC	48,633,571	1.448%	33,495	\$0	\$33,495
Northeastern JC	132,289,098	3.939%	91,110	\$0	\$91,110
Northwestern JC	54,298,755	1.617%	37,397	\$0	\$37,397
Occupational Ed. Division	132,945,357	3.958%	91,562	\$0	\$91,562
Otero JC	67,227,190	2.002%	46,301	\$0	\$46,301
Pikes Peak CC	189,846,941	5.653%	130,752	\$0	\$130,752

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Property Allocation for Higher Education					
	Property Value	Actuarial Allocation	FY 2015-16 Recommend.	Flood Zone	Allocation w/ Flood
Pueblo CC	149,572,159	4.454%	103,013	\$0	\$103,013
Red Rocks CC	131,622,626	3.919%	90,651	\$0	\$90,651
CO School of Mines	709,891,301	21.137%	488,917	\$0	\$488,917
Trinidad State JC	120,007,279	3.573%	82,651	\$0	\$82,651
Western	0	0.000%	0	\$0	\$0
Allocation Totals	\$3,358,513,879	100.0%	\$2,313,078	\$25,000	\$2,338,078

The following table outlines the Payment to Risk Management and Property Funds allocation.

Payment to Risk Management and Property Funds FY 2015-16 Recommended Allocation				
Department	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Agriculture	\$126,011	\$155,570	\$156,601	(\$1,031)
Corrections	3,211,200	4,203,591	3,905,311	298,280
Education	67,845	79,031	75,598	3,433
Governor	234,902	320,352	287,212	33,139
Health Care Policy and Financing	112,673	166,912	166,889	23
Higher Education	2,768,423	3,003,183	2,846,897	156,286
Human Services	1,300,571	1,642,372	1,475,880	166,492
Judicial	542,217	729,019	685,664	43,355
Labor and Employment	59,278	76,052	68,518	7,533
Law	116,440	169,610	153,905	15,704
Legislature	9,239	11,933	13,523	(1,590)
Local Affairs	25,676	33,952	30,090	3,862
Military and Veterans Affairs	102,860	116,976	110,427	6,549
Natural Resources	581,637	711,637	767,271	(55,634)
Personnel	534,629	571,070	607,909	(36,839)
Public Health and Environment	108,643	133,949	110,909	23,040
Public Safety	1,341,841	1,961,754	2,238,214	(276,459)
Regulatory Agencies	169,677	246,423	258,515	(12,092)
Revenue	190,593	265,490	250,808	14,682
State	41,734	59,693	53,338	6,355
Transportation	2,182,847	2,680,938	2,679,701	1,238
Treasury	1,325	1,915	1,786	129
Allocation Totals	\$13,830,261	\$17,341,422	\$16,944,966	\$396,457
Percentage Change				2.3%

Capitol Complex Leased Space

Capitol Complex Leased Space Program Costs

The following table outlines total Facilities Maintenance – Capitol Complex program costs for allocation to state agencies through the *Capitol Complex Leased Space* and *Maintenance of Legislative Space* line items that include program overhead costs consisting of staff and administrative expenses; building and maintenance costs; depreciation, energy and utility costs; and a fund balance reserve adjustment. Personal services, operating expenses, repairs, security, and indirect costs are based on FY 2015-16 figure setting decisions. Benefit POTS, OIT, and operating common policy items are estimated by the Department on FY 2014-15 appropriations. Utilities, depreciation, and campus splits are based on Department-determined methodologies.

Capitol Complex Leased Space Program Costs			
	FY 2014-15 Approp.	FY 2015-16 Request	FY 2015-16 Recommend.
Personal Services	\$3,039,966	\$3,127,222	\$3,125,750
Benefits POTS	531,117	727,995	727,995
OIT and Operating Common Policies	354,323	734,769	734,769
Operating Expenses	2,696,625	2,696,625	2,709,468
Capitol Complex Repairs	56,520	56,520	56,520
Capitol Complex Security	405,243	405,243	405,243
Utilities	3,595,763	3,516,543	3,516,543
Indirect Cost Assessment	1,399,867	1,399,867	1,009,358
Depreciation	1,497,316	1,639,455	1,639,455
Sprint Leased Tower Space	(50,222)	(50,222)	(50,222)
CCLS Program Costs Subtotal	13,526,518	14,254,017	13,874,879
Fund Balance Adjustment	(2,809,442)	2,308,172	1,125,721
Total for Allocation	\$10,717,076	\$16,562,189	\$15,000,600

Capitol Complex Leased Space Program Costs by Campus						
	FY 2015-16 Recommend.	Denver	Pierce St.	North Campus	Grand Junction	Camp George West
Personal Services	\$3,125,750	\$2,704,198	\$232,281	\$58,070	\$49,313	\$81,888
Benefits POTS	727,995	629,815	54,099	13,525	11,485	19,072
OIT and Operating Common Policies	734,769	635,675	54,602	13,651	11,592	19,249
Operating Expenses	2,709,468	2,344,058	201,346	50,337	42,745	70,982
Capitol Complex Repairs	56,520	50,868	4,522	1,130	0	0
Capitol Complex Security	405,243	405,243	0	0	0	0
Utilities	3,516,543	3,018,599	268,320	67,080	86,923	75,621
Indirect Cost Assessment	1,009,358	873,232	75,007	18,752	15,924	26,443
Depreciation	1,639,455	1,622,522	13,547	3,387	0	0
Sprint Leased Tower Space	(50,222)	0	0	0	0	(50,222)
CCLS Program Costs Subtotal	13,874,879	12,284,210	903,724	225,931	217,982	243,034
Fund Balance Adjustment	1,125,721	996,664	73,322	18,331	17,686	19,718
Total for Allocation	\$15,000,600	\$13,280,874	\$977,046	\$244,262	\$235,668	\$262,752
Allocated Square Footage	1,299,789	761,978	116,448	81,787	34,499	305,077
Allocation Cost per Square Foot	\$11.54	\$17.43	\$8.39	\$2.99	\$6.83	\$0.86

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Fund Balance Reserve Adjustment

The following table outlines the fund balance reserve adjustment recommendation. Staff recommends a *cash flow* fund balance reserve equal to 8.25 percent for FY 2015-16. The recommendation's FY 2014-15 beginning fund balance is taken from the Department's FY 2015-16 budget request schedule 9 for the Capitol Complex Facilities Fund in the Department of Personnel Revolving Fund. Revenue is FY 2014-15 total allocations (billings) to state agencies and expenditures are FY 2014-15 appropriated program costs.

Capitol Complex Facilities Fund Recommended Reserve Adjustment	
FY 2014-15	
Beginning Cash Balance	\$2,742,527
Revenue	10,802,948
Expenditures	<u>(13,526,518)</u>
Ending Fund Balance	\$18,957
FY 2015-16	
Estimated Program Costs	\$13,874,879
Fund Balance Target Reserve	8.25%
Fund Balance Reserve Amount	1,144,678
Fund Balance Reserve Adjustment	\$1,125,721

State Agency Allocation

The following table outlines square footage allocation by agency.

Square Foot Allocation by State Agency						
	Denver	Pierce St.	North Campus	Grand Junction	Camp George West	Total
Agriculture	0	0	0	0	0	0
Correctional Industries	0	0	0	0	18,672	18,672
Corrections	0	0	0	0	46,696	46,696
Education	42,988	0	0	0	0	42,988
General Assembly	140,738	0	0	0	0	140,738
Governor	36,994	0	0	924	0	37,918
Health Care Policy and Financing	31,512	0	0	0	0	31,512
Human Services	99,087	0	0	3,104	0	102,191
Labor and Employment	0	0	4,364	1,295	0	5,659
Law	0	0	0	0	0	0
Local Affairs	35,654	0	0	3,968	0	39,622
Military and Veterans Affairs	0	0	0	0	55,865	55,865
Natural Resources	79,240	0	0	0	0	79,240
Personnel	123,328	0	74,783	2,269	0	200,380
Public Health	0	0	0	3,996	0	3,996
Public Safety	93,378	0	0	0	166,368	259,746
Regulatory Agencies	0	0	0	607	0	607
Revenue	74,580	116,448	2,640	6,031	0	199,699
Transportation	100	0	0	12,305	13,703	26,108
Treasury	4,379	0	0	0	0	4,379
CSU Forest Service	0	0	0	0	3,773	3,773
Total	761,978	116,448	81,787	34,499	305,077	1,299,789

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The following table outlines cost by square footage as allocated.

Capitol Complex Leased Space Allocation by State Agency						
	Denver	Pierce St.	North Campus	Grand Junction	Camp George West	Total
CCLS Cost per Square Foot	\$17.43	\$8.39	\$2.99	\$6.83	\$0.86	
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0
Correctional Industries	0	0	0	0	16,082	16,082
Corrections	0	0	0	0	40,218	40,218
Education	749,258	0	0	0	0	749,258
General Assembly	2,452,989	0	0	0	0	2,452,989
Governor	644,786	0	0	6,312	0	651,098
Health Care Policy and Financing	549,237	0	0	0	0	549,237
Human Services	1,727,034	0	0	21,204	0	1,748,238
Labor and Employment	0	0	13,033	8,846	0	21,880
Law	0	0	0	0	0	0
Local Affairs	621,430	0	0	27,106	0	648,536
Military Affairs	0	0	0	0	48,115	48,115
Natural Resources	1,381,111	0	0	0	0	1,381,111
Personnel	2,149,542	0	223,344	15,500	0	2,388,386
Public Health	0	0	0	27,297	0	27,297
Public Safety	1,627,529	0	0	0	143,287	1,770,816
Regulatory Agencies	0	0	0	4,147	0	4,147
Revenue	1,299,890	977,046	7,885	41,199	0	2,326,019
Transportation	1,743	0	0	84,057	11,802	97,602
Treasury	76,324	0	0	0	0	76,324
CSU Forest Service	0	0	0	0	3,250	3,250
Total	\$13,280,874	\$977,046	\$244,262	\$235,668	\$262,752	\$15,000,601

The following table outlines the common policy allocation and additional costs paid by the General Assembly.

General Assembly Payments to the Department of Personnel for Maintenance of Legislative Space	
Capitol Complex Leased Space Allocation	\$2,452,989
Parking at 1525 Sherman Street	28,800
Conference Center Rental for 26 days at 1525 Sherman Street	5,202
Total	\$2,486,991

Conference center rental is billed to agencies by occurrence and not included in capitol complex allocation rates. Rather than pay by occurrence, the General Assembly has agreed to pay for an estimated 26 days of conference center use through its payments to the Department of Personnel for *Maintenance of Legislative Space*, which will be trued up annually through the capitol complex leased space common policy. Similarly, parking at 1525 Sherman Street is billed directly to employees parking in the lot, however the General Assembly pays \$120 per month per

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space for their 20 parking spaces at the lot through the *Maintenance of Legislative Space* line item.

The following table outlines the Capitol Complex Leased Space Allocation recommendation.

Capitol Complex Leased Space FY 2014-15 Recommended Allocation				
Department	FY 2015-16 Request	FY 2015-16 Recommend.	FY 2014-15 Approp.	FY 2015-16 Adjustment
Correctional Industries	23,112	16,082	15,892	190
Corrections	57,799	40,218	39,744	474
Education	818,280	749,258	527,813	221,445
General Assembly	2,678,960	2,452,989	1,728,002	724,987
Governor	713,311	651,098	460,269	190,829
Health Care Policy and Financing	599,833	549,237	386,909	162,328
Human Services	1,916,788	1,748,238	1,236,932	511,306
Labor and Employment	27,256	21,880	17,916	3,964
Local Affairs	717,870	648,536	463,750	184,786
Military Affairs	69,148	48,115	47,548	567
Natural Resources	1,508,340	1,381,111	972,920	408,191
Personnel	2,617,849	2,388,386	1,690,786	697,600
Public Health	39,469	27,297	26,169	1,128
Public Safety	1,973,483	1,770,816	1,274,761	496,055
Regulatory Agencies	5,995	4,147	3,975	172
Revenue	2,566,264	2,326,019	1,666,699	659,320
Transportation	140,405	97,602	100,012	(2,410)
Treasury	83,355	76,324	53,766	22,558
CSU Forest Service	4,670	3,250	3,211	38
Allocation Totals	\$16,562,187	\$15,000,601	\$10,717,075	\$4,283,527
Percentage Change				40.0%

The following table outlines the requested state agency allocation fund split percentages.

Capitol Complex Leased Space Allocations - Requested Fund Split Percentages				
	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Corrections	71.4%	28.6%	0.0%	0.0%
Education	34.1%	9.8%	11.9%	44.1%
Governor	62.8%	0.0%	37.2%	0.0%
Health Care Policy and Financing	50.0%	0.0%	0.0%	50.0%
Human Services	52.5%	4.7%	5.1%	37.7%
Labor and Employment	0.0%	83.6%	0.0%	16.4%
Legislature	100.0%	0.0%	0.0%	0.0%
Local Affairs	100.0%	0.0%	0.0%	0.0%
Military and Veterans Affairs	63.2%	0.0%	0.0%	36.8%
Natural Resources	21.2%	51.0%	17.1%	10.7%
Personnel	51.3%	2.8%	45.9%	0.0%

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Capitol Complex Leased Space Allocations - Requested Fund Split Percentages				
	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Public Health and Environment	0.0%	0.0%	100.0%	0.0%
Public Safety	73.8%	25.4%	0.8%	0.0%
Regulatory Agencies	0.0%	100.0%	0.0%	0.0%
Revenue	85.1%	14.9%	0.0%	0.0%
Transportation	0.0%	100.0%	0.0%	0.0%
Treasury	100.0%	0.0%	0.0%	0.0%
CSU Forest Service	0.0%	100.0%	0.0%	0.0%

The following table reflects estimated funds splits by agency and estimated statewide fund split percentages for the recommendation. Department analysts will set fund splits independently based on available state agency fund sources.

Capitol Complex Leased Space Allocations - Estimated Fund Splits					
	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	Total Funds
Corrections	\$40,217	\$16,082	\$0	\$0	\$56,299
Education	255,850	73,627	89,067	330,714	749,258
Governor	408,831	0	242,267	0	651,098
Health Care Policy and Financing	274,619	0	0	274,619	549,237
Human Services	917,747	82,375	89,403	658,714	1,748,238
Labor and Employment	0	18,291	0	3,589	21,880
Legislature	2,452,989	0	0	0	2,452,989
Local Affairs	648,536	0	0	0	648,536
Military and Veterans Affairs	30,408	0	0	17,707	48,115
Natural Resources	292,339	704,996	236,207	147,570	1,381,111
Personnel	1,224,533	67,195	1,096,658	0	2,388,386
Public Health and Environment	0	0	27,297	0	27,297
Public Safety	1,306,771	449,609	14,436	0	1,770,816
Regulatory Agencies	0	4,147	0	0	4,147
Revenue	1,979,158	346,861	0	0	2,326,019
Transportation	0	97,602	0	0	97,602
Treasury	76,324	0	0	0	76,324
CSU Forest Service	0	3,250	0	0	3,250
Total	\$9,908,321	\$1,864,032	\$1,795,335	\$1,432,912	\$15,000,601
Estimated Statewide Fund Split Percentage	66.1%	12.4%	12.0%	9.6%	100.0%

Vehicle Lease Payments

In accordance with Section 24-30-1104 (2), C.R.S., the Department is responsible for operating and maintaining the State's vehicle fleet. The State Fleet Management Program purchases vehicles, manages maintenance and repairs, auctions replaced and out-of-service vehicles, and manages the State Motor Pool. The fleet program is funded by fees from user agencies that are deposited in the Motor Fleet Management Fund created in Section 24-30-1115 (1), C.R.S. Appropriations for the Vehicle Lease Payments line items reflect the cost of lease payments and the Department's vehicle management fee, for each agency's vehicles.

At briefing, staff recommended that the Committee consider not approving or funding for CNG vehicle purchases for the Governor's Office, the Department of Natural Resources, or the Department of Transportation, because the analysis showed that these departments CNG fuel usage was below 50 percent for the months of data available from Fleet Management. This suggested that the life cycle cost analysis for purchasing CNG vehicles made vehicles in these departments more expensive than allowed by statute for purchase of alternative fuel vehicles. The following table outlines CNG fuel usage for departments with CNG vehicles over the period from July through October 2014.

CNG Usage by Department - July-October 2014					
	Gallons - CNG	Gallons - All Fuel	Percent CNG Usage	CNG Vehicles*	CNG Share of Statewide
Corrections	1,690	2,284	74.0%	26	11.4%
Governor	47	884	5.3%	3	1.3%
Higher Education	178	372	47.8%	1	0.4%
Human Services	401	822	48.7%	18	7.9%
Labor and Employment	45	45	100.0%	1	0.4%
Natural Resources	5,997	29,433	20.4%	107	46.9%
Personnel	492	881	55.9%	5	2.2%
Public Health and Environment	89	89	100.0%	2	0.9%
Public Safety	718	746	96.2%	3	1.3%
Revenue	1,879	2,193	85.7%	15	6.6%
Transportation	2,544	6,558	38.8%	47	20.6%
Statewide	14,080	44,308	31.8%	228	100.0%

*Vehicle Counts as of October 2014

The analysis indicates that the Governor's Office and the Departments of Natural Resources and Transportation are not fueling their CNG vehicles with CNG fuel at a high enough rate to warrant continue purchases based on life cycle costs for CNG vehicles. While the Departments of Higher Education and Human Services fall just below 50.0 percent, staff is not recommending restricting purchases of CNG vehicles for these departments at this time. However, given the very low rates of CNG usage in the three departments identified with a problem, staff is recommending that CNG vehicles not be purchased for these departments in FY 2015-16.

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The following table outlines requested replacement vehicle purchases, including CNG potential vehicles, staff's recommended replacement vehicles, including CNG, and appropriations for state agency Vehicle Lease Payments line items for replacement vehicles.

FY 2015-16 Vehicle Lease Payments by State Agency for Annual Fleet Request for Replacement Vehicles Only							
	Requested		Recommended		FY 2014-15 Long Bill	Appropriation	
	Replace Vehicles	CNG Vehicles	Replace Vehicles	CNG Vehicles		FY 2015-16 Recommend.	FY 2015-16 Adjustment
Appropriated Agencies							
EDO (and non-CBI, non-CSP)	8	1	8	1	\$254,001	\$548,012	\$294,011
CBI	30	24	10	7	416,940	236,778	(180,162)
Colorado State Patrol	<u>190</u>	<u>9</u>	<u>148</u>	<u>8</u>	<u>6,526,053</u>	<u>8,226,972</u>	<u>1,700,919</u>
Public Safety	228	34	166	16	7,196,994	9,011,762	1,814,768
Agriculture	5	2	2	2	247,224	240,530	(6,694)
Agriculture - State Fair	-	-	-	-	9,638	21,396	11,758
Corrections	123	53	122	53	3,223,333	3,263,106	39,773
Education	-	-	-	-	21,083	16,235	(4,848)
Governor	3	2	2	-	90,064	97,728	7,664
Human Services	36	13	32	12	1,256,592	1,079,507	(177,085)
Judicial - Courts	1	1	1	1	90,798	83,743	(7,055)
Judicial - Public Defender	2	2	2	2	112,755	114,565	1,810
Labor and Employment	5	3	5	3	122,159	146,117	23,958
Law	3	2	3	2	55,970	70,416	14,446
Local Affairs	5	1	5	1	79,365	81,927	2,562
Military Affairs	2	1	1	-	47,687	47,510	(177)
Natural Resources	109	77	100	-	3,902,389	3,763,510	(138,879)
Personnel	18	12	5	3	69,206	75,146	5,940
Public Health and Environment	15	2	11	1	314,541	308,026	(6,515)
Regulatory Agencies	5	-	4	-	224,605	219,218	(5,387)
Revenue	24	10	22	10	595,416	592,995	(2,421)
State	-	-	-	-	<u>528</u>	<u>926</u>	<u>398</u>
Appropriated Agencies Subtotal	584	215	483	106	\$17,660,347	\$19,234,363	\$1,574,016
Non-appropriated Agencies							
Higher Education	79	38	67	31	\$1,023,537	\$786,767	(\$236,770)
Transportation	<u>88</u>	<u>48</u>	<u>84</u>	-	<u>2,345,827</u>	<u>2,579,008</u>	<u>233,181</u>
Non-appropriated Agencies Subtotal	167	86	151	31	3,369,364	3,365,775	(3,589)
Statewide Total	751	301	634	137	\$21,029,711	\$22,600,138	\$1,570,427

Staff recommends replacement of 634 vehicles, including 137 as potential CNG vehicles. The replacement recommendation includes a statewide increase of \$1,570,427. This recommendation does not include adjustments for additional vehicles requested through request items.

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The following table outlines Vehicle Lease Payments line items and statewide totals if the Committee chooses to approve and fund all potential CNG vehicles included in staff's recommended replacements list.

FY 2015-16 Vehicle Lease Payments by State Agency for Annual Fleet Request for Replacement Vehicles Only - Fund All Potential CNG Vehicles included in Staff Recommended Replacements List			
	FY 2014-15 Long Bill	FY 2015-16 Recommend.	FY 2015-16 Adjustment
Appropriated Agencies			
EDO (and non-CBI, non-CSP)	\$254,001	\$548,012	\$294,011
CBI	416,940	236,778	(180,162)
Colorado State Patrol	<u>6,526,053</u>	<u>8,226,972</u>	<u>1,700,919</u>
Public Safety	7,196,994	9,011,762	1,814,768
Agriculture	247,224	240,530	(6,694)
Agriculture - State Fair	9,638	21,396	11,758
Corrections	3,223,333	3,263,106	39,773
Education	21,083	16,235	(4,848)
Governor	90,064	98,150	8,086
Human Services	1,256,592	1,079,507	(177,085)
Judicial - Courts	90,798	83,743	(7,055)
Judicial - Public Defender	112,755	114,565	1,810
Labor and Employment	122,159	146,117	23,958
Law	55,970	70,416	14,446
Local Affairs	79,365	81,927	2,562
Military Affairs	47,687	47,510	(177)
Natural Resources	3,902,389	3,798,962	(103,427)
Personnel	69,206	75,146	5,940
Public Health and Environment	314,541	308,026	(6,515)
Regulatory Agencies	224,605	219,218	(5,387)
Revenue	595,416	592,995	(2,421)
State	<u>528</u>	<u>926</u>	<u>398</u>
Appropriated Agencies Subtotal	\$17,660,347	\$19,270,237	\$1,609,890
Non-appropriated Agencies			
Higher Education	\$1,023,537	\$786,767	(\$236,770)
Transportation	<u>2,345,827</u>	<u>2,602,734</u>	<u>256,907</u>
Non-appropriated Agencies Subtotal	3,369,364	3,389,501	20,137
Statewide Total	\$21,029,711	\$22,659,738	\$1,630,027

While first year costs for those CNG vehicles increase the statewide adjustment by about \$60,000, the first year appropriation includes payment for four months. The out-year annualized cost for the three departments not recommended for CNG vehicles is outlined in the following table.

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Annualized Difference for Funding the CNG Vehicles			
	CNG	No CNG	Difference
Governor	\$9,915	\$8,649	(\$1,266)
Natural Resources	636,647	530,292	(106,355)
Transportation	445,770	374,593	(71,177)
Subtotal for 3 departments	\$1,092,331	\$913,534	(\$178,798)

The increased annual cost for these CNG vehicles totals \$179,000 per year, or \$1.8 million over the expected 10-year life of the vehicles.

Vehicle Replacement Lease/Purchase

The Department requests \$19,190,780 reappropriated funds for Fleet Management program's Vehicle Replacement Lease/Purchase line item.

Fleet Management's methodology for calculating the need for this line item is based on actual, projected vehicle purchases. However, historically, these projections are substantially higher than actual expenditures. The following table outlines appropriation amounts, requested or approved supplemental true-up requests, and actual expenditures since FY 2010-11.

Vehicle Replacement Lease/Purchase line item Appropriation and Actual Analysis						
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Appropriation	\$16,599,436	\$16,521,437	\$15,686,775	\$18,014,816	\$19,028,555	\$19,190,780
Supplemental True-up Request	15,712,799	15,592,829	15,266,620	16,749,179	16,943,029	
Actual Expenditure	<u>14,519,741</u>	<u>14,695,589</u>	<u>14,125,831</u>	<u>15,597,561</u>		
Difference - Actual to Approp	(2,079,695)	(1,825,848)	(1,560,944)	(2,417,255)		
Percentage Difference from Approp	(12.5%)	(11.1%)	(10.0%)	(13.4%)		
10.0 percent of FY15-16 request						1,919,078
Recommended Appropriation						\$17,271,702

Actual expenditures have come in at 10.0 to 13.4 percent below the original appropriation. Staff is recommending a 10.0 percent decrease to the requested appropriation. Additionally, because this recommendation is based on a mechanical 10.0 percent cut for this line, staff is recommending that the appropriation amount reflect a rounded amount of \$17,300,000, rather than an exact dollar amount. If the Department determines that the appropriated amount is insufficient, staff can address an increase to spending authority in the supplemental true-up.

Staff Recommendation: Staff recommends the Committee approve a total of \$17,300,000 for the State Fleet Management Program's Vehicle Replacement Lease/Purchase line and a total of \$22,600,138 for allocation to state agency Vehicle Lease Payments lines as outlined in the recommendation table.

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer	Age in 2016	CPM %	Vehicle over	CNG	Staff	
							June 2016		Variance	mileage,		Recommend	
							(25 mos)		from Avg	16yrs or	Potential	CNG	
							Total Recommended		632	255	135		
Public Safety													
4	CBI	CBI-PSU	SEDAN MIDSIZE	2006	258DAK	LAW - Criminal Investigator	55,925	10	125%	yes	yes	yes	
5	CBI	CBI-PSU	PASS VAN MINI (7 PASS) FRNT WD	2006	290ETL	LAW - Criminal Investigator	64,934	10	203%	yes	no		
6	CBI	DENVER MAJOR CRIM	3/4 T CW CAB 4X4	2011	414VKH	LAW - State Patrol / CBI	105,054	5	117%	yes	yes	yes	
8	CBI	DENVER MAJOR CRIM	SEDAN FULLSIZE	2007	942HZF	LAW - State Patrol / CBI	96,733	9	179%	yes	yes	yes	
13	CBI	IDENTITY THEFT	SEDAN FULLSIZE	2007	759HZF	LAW - State Patrol / CBI	128,414	9	53%	yes	yes	yes	
24	CBI	LAB GRAND JCT	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	405IXZ	LAW - State Patrol / CBI	126,805	9	13%	yes	no		
25	CBI	LAB PUEBLO	SEDAN FULLSIZE	2009	111TTX	LAW - Criminal Investigator	172,987	7	-80%	yes	yes	yes	
27	CBI	PUEBLO MAJOR CRIM	PASS UTIL MEDIUM, 4X4 (5 PASS)	2006	243DAK	LAW - Criminal Investigator	129,825	10	199%	yes	no		
28	CBI	PUEBLO MAJOR CRIM	3/4 T CW CAB 4X4	2007	455IXZ	LAW - State Patrol / CBI	134,075	9	-31%	yes	yes	yes	
29	CBI	PUEBLO MAJOR CRIM	SEDAN FULLSIZE	2007	407IXZ	LAW - State Patrol / CBI	135,100	9	-31%	yes	yes	yes	
31	CSP	CSP POOL/SHOP	SEDAN LARGE, PATROL	2009	100823	LAW - State Patrol / CBI	150,656	7	55%	yes	no		
32	CSP	CSP TROOP 10-A	SEDAN LARGE, PATROL	2009	100794	LAW - State Patrol / CBI	103,817	7	332%	yes	no		
33	CSP	CSP TROOP 10-A	SEDAN LARGE, PATROL	2009	100406	LAW - Criminal Investigator	115,720	7	400%	yes	no		
34	CSP	CSP TROOP 10-A	SEDAN LARGE, PATROL	2009	100909	LAW - State Patrol / CBI	151,009	7	-40%	yes	no		
35	CSP	CSP TROOP 10-C	SEDAN LARGE, PATROL	2007	100129	LAW - State Patrol / CBI	147,031	9	-15%	yes	no		
36	CSP	CSP TROOP 10-E	PASS UTIL LARGE, 4X4, PATROL	2011	100088	LAW - State Patrol / CBI	122,548	5	46%	yes	no		
38	CSP	CSP TROOP 11-A	SEDAN LARGE, PATROL	2010	100906	LAW - State Patrol / CBI	102,838	6	39%	yes	no		
39	CSP	CSP TROOP 11-A	SEDAN LARGE, PATROL	2006	100485	LAW - State Patrol / CBI	145,688	10	-42%	yes	no		
40	CSP	CSP TROOP 11-A	SEDAN LARGE, PATROL	2007	100529	Criminal Justice Driver Training (E	90,951	9	4556%	yes	no		
41	CSP	CSP TROOP 11-C	PASS UTIL SMALL, 4X4	2006	100343	Individual Assigned - Denver Metr	101,974	10	7%	yes	no		
43	CSP	CSP TROOP 11-C	STA WGN LARGE	2009	100109	Individual Assigned - Denver Metr	101,809	7	-41%	yes	no		
44	CSP	CSP TROOP 13-B	PASS UTIL SMALL, 4X4	2008	100014	Maintenance and Support: Campus	125,991	8	-32%	yes	no		
45	CSP	CSP TROOP 1-A	SEDAN LARGE, PATROL	2011	100947	LAW - State Patrol / CBI	120,974	5	38%	yes	no		
46	CSP	CSP TROOP 1-A	SEDAN FULLSIZE, PATROL	2011	100615	LAW - State Patrol / CBI	112,187	5	28%	yes	no		
47	CSP	CSP TROOP 1-A	SEDAN FULLSIZE, PATROL	2011	100629	LAW - State Patrol / CBI	105,240	5	32%	yes	no		
49	CSP	CSP TROOP 1-A	SEDAN FULLSIZE, PATROL	2010	100572	LAW - State Patrol / CBI	143,346	6	-16%	yes	no		
50	CSP	CSP TROOP 1-A	SEDAN LARGE, PATROL	2009	100889	LAW - State Patrol / CBI	143,287	7	14%	yes	no		
51	CSP	CSP TROOP 1-A	SEDAN LARGE, PATROL	2009	100879	LAW - State Patrol / CBI	142,608	7	62%	yes	no		
53	CSP	CSP TROOP 1-B	SEDAN FULLSIZE, PATROL	2011	100546	LAW - State Patrol / CBI	109,753	5	39%	yes	no		
54	CSP	CSP TROOP 1-B	SEDAN LARGE, PATROL	2012	100320	LAW - State Patrol / CBI	126,201	4	-9%	yes	no		
55	CSP	CSP TROOP 1-B	SEDAN LARGE, PATROL	2012	100421	LAW - State Patrol / CBI	109,156	4	-10%	yes	no		
56	CSP	CSP TROOP 1-B	SEDAN LARGE, PATROL	2012	100578	LAW - State Patrol / CBI	117,698	4	-38%	yes	no		
57	CSP	CSP TROOP 1-C	SEDAN LARGE, PATROL	2012	100368	LAW - State Patrol / CBI	110,178	4	-30%	yes	no		
59	CSP	CSP TROOP 1-C	SEDAN LARGE, PATROL	2011	100973	LAW - State Patrol / CBI	150,768	5	10%	yes	no		
63	CSP	CSP TROOP 1-D	SEDAN LARGE, PATROL	2012	100437	LAW - State Patrol / CBI	101,972	4	52%	yes	no		
64	CSP	CSP TROOP 1-D	SEDAN FULLSIZE, PATROL	2011	100696	LAW - State Patrol / CBI	123,625	5	19%	yes	no		
65	CSP	CSP TROOP 1-D	SEDAN LARGE, PATROL	2009	100864	LAW - State Patrol / CBI	167,366	7	23%	yes	no		
67	CSP	CSP TROOP 1-D	SEDAN LARGE, PATROL	2012	100580	LAW - State Patrol / CBI	104,745	4	-20%	yes	no		
68	CSP	CSP TROOP 1-D	SEDAN LARGE, PATROL	2012	100470	LAW - State Patrol / CBI	106,915	4	-17%	yes	no		
71	CSP	CSP TROOP 1-D	SEDAN LARGE, PATROL	2007	100535	LAW - State Patrol / CBI	113,890	9	90%	yes	no		
73	CSP	CSP TROOP 1-Z	PASS UTIL LARGE, 4X4, PATROL	2010	100218	LAW - State Patrol / CBI	120,037	6	37%	yes	no		

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected	Age in 2016	CPM %	Vehicle	CNG	Staff
							Odometer June 2016 (25 mos)		Variance from Avg	over mileage, 16yrs or High Maint		Potential
74	CSP	CSP TROOP 1-Z	PASS UTIL LARGE, 4X4, PATROL	2008	100141	LAW - State Patrol / CBI	147,610	8	-35%	yes	no	
75	CSP	CSP TROOP 2-A	SEDAN FULLSIZE, PATROL	2011	100715	LAW - State Patrol / CBI	120,789	5	3%	yes	no	
76	CSP	CSP TROOP 2-A	SEDAN FULLSIZE, PATROL	2011	100609	LAW - State Patrol / CBI	127,489	5	-10%	yes	no	
77	CSP	CSP TROOP 2-A	SEDAN FULLSIZE, PATROL	2011	100816	LAW - State Patrol / CBI	122,464	5	-32%	yes	no	
78	CSP	CSP TROOP 2-A	SEDAN LARGE, PATROL	2012	100378	LAW - State Patrol / CBI	117,266	4	-37%	yes	no	
79	CSP	CSP TROOP 2-A	SEDAN FULLSIZE, PATROL	2011	100628	LAW - State Patrol / CBI	102,757	5	-32%	yes	no	
80	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100440	LAW - State Patrol / CBI	159,067	4	1%	yes	no	
81	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100461	LAW - State Patrol / CBI	109,016	4	44%	yes	no	
82	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100243	LAW - State Patrol / CBI	114,670	4	31%	yes	no	
83	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100682	LAW - State Patrol / CBI	126,358	4	2%	yes	no	
85	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100453	LAW - State Patrol / CBI	110,630	4	1%	yes	no	
86	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100423	LAW - State Patrol / CBI	124,185	4	-16%	yes	no	
87	CSP	CSP TROOP 2-B	SEDAN FULLSIZE, PATROL	2011	100579	LAW - State Patrol / CBI	111,676	5	1%	yes	no	
88	CSP	CSP TROOP 2-B	SEDAN LARGE, PATROL	2012	100718	LAW - State Patrol / CBI	118,804	4	-14%	yes	no	
89	CSP	CSP TROOP 2-C	SEDAN LARGE, PATROL	2011	100953	LAW - State Patrol / CBI	120,585	5	-1%	yes	no	
90	CSP	CSP TROOP 2-C	SEDAN LARGE, PATROL	2012	100482	LAW - State Patrol / CBI	147,646	4	-39%	yes	no	
91	CSP	CSP TROOP 2-C	SEDAN LARGE, PATROL	2012	100419	LAW - State Patrol / CBI	105,174	4	-38%	yes	no	
97	CSP	CSP TROOP 2-D	SEDAN LARGE, PATROL	2009	100840	LAW - State Patrol / CBI	215,887	7	-15%	yes	no	
98	CSP	CSP TROOP 2-D	SEDAN FULLSIZE, PATROL	2011	100581	LAW - State Patrol / CBI	106,025	5	2%	yes	no	
100	CSP	CSP TROOP 2-D	SEDAN LARGE, PATROL	2012	100207	LAW - State Patrol / CBI	105,856	4	-36%	yes	no	
101	CSP	CSP TROOP 2-D	SEDAN LARGE, PATROL	2012	100667	LAW - State Patrol / CBI	111,271	4	-52%	yes	no	
102	CSP	CSP TROOP 2-E	SEDAN FULLSIZE, PATROL	2011	100603	LAW - State Patrol / CBI	133,949	5	16%	yes	no	
103	CSP	CSP TROOP 2-E	SEDAN FULLSIZE, PATROL	2011	100614	LAW - State Patrol / CBI	110,905	5	-9%	yes	no	
104	CSP	CSP TROOP 2-E	SEDAN FULLSIZE, PATROL	2011	100624	LAW - State Patrol / CBI	113,846	5	-19%	yes	no	
105	CSP	CSP TROOP 2-E	SEDAN LARGE, PATROL	2009	100899		168,999	7	-12%	yes	no	
107	CSP	CSP TROOP 2-Z	PASS UTIL LARGE, 4X4, PATROL	2010	100208	LAW - State Patrol / CBI	124,594	6	126%	yes	no	
108	CSP	CSP TROOP 2-Z	PASS UTIL LARGE, 4X4, PATROL	2010	100251	LAW - State Patrol / CBI	112,586	6	51%	yes	no	
109	CSP	CSP TROOP 3-A	SEDAN LARGE, PATROL	2012	100626	LAW - State Patrol / CBI	135,340	4	-5%	yes	no	
110	CSP	CSP TROOP 3-A	SEDAN LARGE, PATROL	2012	100390	LAW - State Patrol / CBI	107,943	4	-13%	yes	no	
111	CSP	CSP TROOP 3-A	SEDAN FULLSIZE, PATROL	2011	100659	LAW - State Patrol / CBI	113,590	5	-17%	yes	no	
114	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100501	LAW - State Patrol / CBI	118,606	4	-21%	yes	no	
115	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100272	LAW - State Patrol / CBI	113,627	4	-16%	yes	no	
116	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100600	LAW - State Patrol / CBI	128,461	4	-38%	yes	no	
117	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2011	100977	LAW - State Patrol / CBI	129,523	5	-25%	yes	no	
119	CSP	CSP TROOP 3-B	SEDAN FULLSIZE, PATROL	2011	100929	LAW - State Patrol / CBI	106,419	5	-32%	yes	no	
120	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100554	LAW - State Patrol / CBI	114,630	4	-41%	yes	no	
122	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100558	LAW - State Patrol / CBI	162,058	4	-68%	yes	no	
123	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100341	LAW - State Patrol / CBI	112,045	4	-50%	yes	no	
124	CSP	CSP TROOP 3-B	PASS UTIL LARGE, 4X4, PATROL	2012	100091	LAW - State Patrol / CBI	118,251	4	-45%	yes	no	
125	CSP	CSP TROOP 3-B	SEDAN LARGE, PATROL	2012	100671	LAW - State Patrol / CBI	108,837	4	-66%	yes	no	
129	CSP	CSP TROOP 3-C	SEDAN FULLSIZE, PATROL	2011	100617	LAW - State Patrol / CBI	114,064	5	41%	yes	no	
130	CSP	CSP TROOP 3-C	SEDAN FULLSIZE, PATROL	2011	100692	LAW - State Patrol / CBI	139,142	5	-17%	yes	no	
131	CSP	CSP TROOP 3-C	SEDAN FULLSIZE, PATROL	2011	100655	LAW - State Patrol / CBI	110,484	5	5%	yes	no	
132	CSP	CSP TROOP 3-C	SEDAN LARGE, PATROL	2011	100970	LAW - State Patrol / CBI	116,455	5	-16%	yes	no	

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected	Age in 2016	CPM %	Vehicle	CNG	Staff
							Odometer June 2016 (25 mos)		Variance from Avg	over mileage, 16yrs or High Maint		Potential
133	CSP	CSP TROOP 3-C	SEDAN FULLSIZE, PATROL	2011	100664	LAW - State Patrol / CBI	112,436	5	-35%	yes	no	
134	CSP	CSP TROOP 3-C	SEDAN FULLSIZE, PATROL	2011	100887	LAW - State Patrol / CBI	102,018	5	-31%	yes	no	
136	CSP	CSP TROOP 3-C	SEDAN LARGE, PATROL	2008	100153	LAW - State Patrol / CBI	108,386	8	5%	yes	no	
137	CSP	CSP TROOP 3-Z	PASS UTIL LARGE, 4X4, PATROL	2008	100154	LAW - State Patrol / CBI	155,099	8	28%	yes	no	
139	CSP	CSP TROOP 4-A	SEDAN LARGE, PATROL	2012	100519	LAW - State Patrol / CBI	130,183	4	-28%	yes	no	
140	CSP	CSP TROOP 4-A	SEDAN LARGE, PATROL	2012	100573	LAW - State Patrol / CBI	100,129	4	-6%	yes	no	
141	CSP	CSP TROOP 4-A	SEDAN FULLSIZE, PATROL	2011	100685	LAW - State Patrol / CBI	134,245	5	-26%	yes	no	
142	CSP	CSP TROOP 4-A	SEDAN FULLSIZE, PATROL	2011	100925	LAW - State Patrol / CBI	108,718	5	-5%	yes	no	
144	CSP	CSP TROOP 4-A	SEDAN FULLSIZE, PATROL	2011	100683	LAW - State Patrol / CBI	100,789	5	-41%	yes	no	
145	CSP	CSP TROOP 4-A	SEDAN LARGE, PATROL	2008	100790	LAW - State Patrol / CBI	144,268	8	7%	yes	no	
146	CSP	CSP TROOP 4-A	SEDAN LARGE, PATROL	2009	100802	LAW - State Patrol / CBI	127,662	7	-9%	yes	no	
147	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100608	LAW - State Patrol / CBI	171,350	4	-35%	yes	no	
148	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100427	LAW - State Patrol / CBI	100,427	4	20%	yes	no	
149	CSP	CSP TROOP 4-B	SEDAN FULLSIZE, PATROL	2011	100610	LAW - State Patrol / CBI	112,836	5	8%	yes	no	
150	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2011	100976	LAW - State Patrol / CBI	114,185	5	0%	yes	no	
151	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100399	LAW - State Patrol / CBI	103,450	4	-21%	yes	no	
152	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100442	LAW - State Patrol / CBI	114,333	4	-35%	yes	no	
153	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100404	LAW - State Patrol / CBI	108,032	4	-31%	yes	no	
154	CSP	CSP TROOP 4-B	SEDAN LARGE, PATROL	2012	100540	LAW - State Patrol / CBI	103,926	4	-34%	yes	no	
156	CSP	CSP TROOP 4-B	PASS UTIL LARGE, 4X4, PATROL	2007	100062	LAW - State Patrol / CBI	151,047	9	-70%	yes	no	
158	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2011	100958	LAW - State Patrol / CBI	109,896	5	44%	yes	no	
159	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2012	100210	LAW - State Patrol / CBI	123,954	4	-13%	yes	no	
160	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2009	100903	LAW - State Patrol / CBI	159,876	7	-14%	yes	no	
161	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2012	100381	LAW - State Patrol / CBI	124,231	4	-28%	yes	no	
162	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2012	100465	LAW - State Patrol / CBI	102,738	4	-20%	yes	no	
163	CSP	CSP TROOP 4-C	SEDAN LARGE, PATROL	2012	100625	LAW - State Patrol / CBI	102,714	4	-33%	yes	no	
166	CSP	CSP TROOP 5-A	SEDAN LARGE, PATROL	2012	100675	LAW - State Patrol / CBI	113,615	4	-29%	yes	no	
167	CSP	CSP TROOP 5-A	SEDAN LARGE, PATROL	2012	100639	LAW - State Patrol / CBI	106,926	4	-32%	yes	no	
168	CSP	CSP TROOP 5-A	SEDAN FULLSIZE, PATROL	2011	100848	LAW - State Patrol / CBI	122,039	5	-36%	yes	no	
170	CSP	CSP TROOP 5-A	SEDAN LARGE, PATROL	2007	100122	LAW - State Patrol / CBI	161,674	9	26%	yes	no	
171	CSP	CSP TROOP 5-B	SEDAN LARGE, PATROL	2012	100318	LAW - State Patrol / CBI	171,010	4	-17%	yes	no	
172	CSP	CSP TROOP 5-B	SEDAN LARGE, PATROL	2008	100773	LAW - State Patrol / CBI	101,600	8	125%	yes	no	
173	CSP	CSP TROOP 5-B	SEDAN LARGE, PATROL	2012	100525	LAW - State Patrol / CBI	134,513	4	-48%	yes	no	
174	CSP	CSP TROOP 5-B	SEDAN FULLSIZE, PATROL	2011	100703	LAW - State Patrol / CBI	121,684	5	-37%	yes	no	
175	CSP	CSP TROOP 5-B	SEDAN LARGE, PATROL	2012	100307	LAW - State Patrol / CBI	111,283	4	-61%	yes	no	
176	CSP	CSP TROOP 5-C	SEDAN LARGE, PATROL	2012	100587	LAW - State Patrol / CBI	109,792	4	23%	yes	no	
178	CSP	CSP TROOP 5-C	SEDAN FULLSIZE, PATROL	2010	100517	LAW - State Patrol / CBI	167,512	6	-42%	yes	no	
179	CSP	CSP TROOP 5-C	SEDAN LARGE, PATROL	2009	100852	LAW - State Patrol / CBI	147,326	7	2%	yes	no	
181	CSP	CSP TROOP 5-C	SEDAN FULLSIZE, PATROL	2011	100799	LAW - State Patrol / CBI	100,438	5	-16%	yes	no	
183	CSP	CSP TROOP 5-C	MOTORCYCLES	2011	MC086	LAW - Criminal Investigator	46,368	5	-50%	yes	no	
184	CSP	CSP TROOP 5-Z	PASS UTIL LARGE, 4X4, PATROL	2010	100264	LAW - State Patrol / CBI	129,470	6	96%	yes	no	
185	CSP	CSP TROOP 7-P	15 PASS VAN	2012	100723	LAW - State Patrol / CBI	136,190	4	10%	yes	yes	yes
186	CSP	CSP TROOP 7-P	15 PASS VAN	2012	100721	LAW - State Patrol / CBI	132,370	4	-21%	yes	yes	yes
187	CSP	CSP TROOP 7-P	CARGO VAN 3/4 TON	2010	100301	LAW - State Patrol / CBI	154,959	6	0%	yes	yes	yes

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							Odometer June 2016 (25 mos)		Variance from Avg	over mileage, 16yrs or High Maint		Potential
188	CSP	CSP TROOP 7-P	PASS UTIL LARGE, 4X4, (5 PASS)	2007	100015	LAW - Criminal Investigator	123,757	9	49%	yes	no	
189	CSP	CSP TROOP 7-P	CARGO VAN 3/4 TON	2009	100346	LAW - State Patrol / CBI	106,502	7	-15%	yes	yes	yes
190	CSP	CSP TROOP 7-P	CARGO VAN 3/4 TON	2009	100731	LAW - State Patrol / CBI	145,087	7	-44%	yes	yes	yes
191	CSP	CSP TROOP 8-A	SEDAN LARGE, PATROL	2007	100351	LAW - State Patrol / CBI	135,575	9	-4%	yes	no	
192	CSP	CSP TROOP 8-A	SEDAN LARGE, PATROL	2008	100166	LAW - State Patrol / CBI	130,998	8	28%	yes	no	
193	CSP	CSP TROOP 8-B	PASS UTIL LARGE, 4X4, PATROL	2008	100073	LAW - State Patrol / CBI	131,304	8	-2%	yes	no	
194	CSP	CSP TROOP 8-B	PU 1/2 TON, 4X4	2012	100006	LAW - State Patrol / CBI	126,366	4	-53%	yes	yes	yes
195	CSP	CSP TROOP 8-B	PASS UTIL LARGE, 4X4, PATROL	2011	100754	LAW - State Patrol / CBI	120,525	5	-48%	yes	no	
197	CSP	CSP TROOP 8-B	PASS UTIL LARGE, 4X4, PATROL	2012	100092	LAW - State Patrol / CBI	113,575	4	-55%	yes	no	
198	CSP	CSP TROOP 8-C	SEDAN LARGE, PATROL	2009	100904	LAW - State Patrol / CBI	111,643	7	-2%	yes	no	
199	CSP	CSP TROOP 8-C	15 PASS VAN	2007	100036	LAW - State Patrol / CBI	126,325	9	-66%	yes	yes	yes
200	CSP	CSP TROOP 8-C	15 PASS VAN	2007	100042	LAW - State Patrol / CBI	115,961	9	-68%	yes	yes	yes
201	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2011	100767	LAW - State Patrol / CBI	123,728	5	50%	yes	no	
202	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2010	100066	LAW - State Patrol / CBI	104,995	6	138%	yes	no	
203	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2012	100100	LAW - State Patrol / CBI	132,003	4	-18%	yes	no	
204	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2011	100770	LAW - State Patrol / CBI	119,655	5	9%	yes	no	
205	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2010	100080	LAW - State Patrol / CBI	112,060	6	-18%	yes	no	
206	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2010	100084	LAW - State Patrol / CBI	102,893	6	-7%	yes	no	
207	CSP	CSP TROOP 8-D	PASS UTIL LARGE, 4X4, PATROL	2008	100139	LAW - State Patrol / CBI	136,597	8	-44%	yes	no	
208	CSP	CSP TROOP 8-F	SEDAN LARGE, PATROL	2007	100150	LAW - State Patrol / CBI	168,218	9	63%	yes	no	
209	CSP	CSP TROOP 8-G	PASS UTIL LARGE, 4X4, PATROL	2012	100121	LAW - State Patrol / CBI	107,263	4	33%	yes	no	
210	CSP	CSP TROOP 8-G	PASS UTIL LARGE, 4X4, PATROL	2011	100746	LAW - State Patrol / CBI	110,316	5	52%	yes	no	
211	CSP	CSP TROOP 8-G	PASS UTIL LARGE, 4X4, PATROL	2011	100741	LAW - State Patrol / CBI	107,525	5	12%	yes	no	
212	CSP	CSP TROOP 8-G	PASS UTIL LARGE, 4X4, PATROL	2012	100161	LAW - State Patrol / CBI	121,631	4	-29%	yes	no	
213	CSP	CSP TROOP 8-G	PASS UTIL LARGE, 4X4, PATROL	2011	100811	LAW - State Patrol / CBI	112,604	5	-7%	yes	no	
215	CSP	CSP TROOP 9-B	STA WGN MIDSIZE, 4X4	2011	100017	LAW - State Patrol / CBI	105,531	5	121%	yes	no	
216	CSP	CSP TROOP 9-B	MOTORCYCLES	2008	MC073	LAW - Criminal Investigator	60,495	8	25%	yes	no	
218	CSP	CSP TROOP 9-B	MOTORCYCLES	2008	MC070	Specialized Equipment (Exempt)	56,788	8	-41%	yes	no	
220	CSP	CSP TROOP 9-C	PASS UTIL LARGE, 4X4, (5 PASS)	2007	100009	LAW - Criminal Investigator	103,053	9	6%	yes	no	
221	FIRE	FIRE PREV&CONT	STA WGN MIDSIZE, 4X4	2010	426VKH	Individual Assigned - Statewide	158,436	6	-69%	yes	no	
222	FIRE	FIRE PREV&CONT	PASS UTIL LARGE, 4X4, PATROL	2010	915DQZ	Individual Assigned - Statewide	191,994	6	89%	yes	no	
223	FIRE	FIRE PREV&CONT	PASS UTIL SMALL, 4X4	2002	740DHT	Individual Assigned - Statewide	139,658	14	179%	yes	no	
224	FIRE	FIRE PREV&CONT	PU 1/2 TON, 4X4	1999	616A06	Individual Assigned - Statewide	183,404	17	84%	yes	yes	yes
225	FIRE	FIRE PREV&CONT	PASS UTIL LARGE, 4X4, PATROL	2005	615TTX	Individual Assigned - Statewide	201,869	11	-28%	yes	no	
226	FIRE	FIRE PREV&CONT	PASS UTIL SMALL, 4X4	2005	550DHU	Individual Assigned - Statewide	162,686	11	-60%	yes	no	
227	HLS	EMERG MGT	STA WGN MIDSIZE, 4X4	2009	249TFH	Individual Assigned - Statewide	158,244	7	21%	yes	no	
228	HLS	EMERG MGT	PASS UTIL LARGE, 4X4, PATROL	2005	215YVD	LAW - State Patrol / CBI	186,031	11	-33%	yes	no	
							Public Safety			166	16	16
Agriculture												
232	PI	PLANT INDUSTRY	PU 1/2 TON, 4X4	2008	185RBT	Motor Pool - Localized Agency Re	160,554	8	32%	yes	yes	yes
233	PI	PLANT INDUSTRY	PU 1/2 TON, 4X4	2009	308TTV	Individual Assigned - Statewide	133,350	7	154%	yes	yes	yes
										2	2	2

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected		CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
							Odometer June 2016 (25 mos)	Age in 2016				
Corrections												
234	ARK	ARKANSAS VALLEY	PASS VAN MINI (7 PASS) FRNT WD	2006	856BFB	Motor Pool - Localized Agency Re	167,864	10	241%	yes	no	
235	ARK	ARKANSAS VALLEY	PASS UTIL MEDIUM, 4X4 (5 PASS)	2006	438TTX	Motor Pool - Localized Agency Re	173,862	10	-1%	yes	no	
236	ARK	ARKANSAS VALLEY	1 T 4X4 TRUCK	2004	033DHT	Maintenance and Support: Campus	180,448	12	-91%	yes	yes	yes
237	BVCF	BUENA VISTA CF	1 T FULL SIZE PU	2005	028FKJ	Maintenance and Support: Campus	168,068	11	-64%	yes	no	
238	BVCF	BUENA VISTA CF	PASS UTIL LARGE, 4X4 (9 PASS)	2002	706DHT	LAW - Prison Security / Inmate Tr	137,471	14	13%	yes	no	
239	BVCF	BUENA VISTA CF	PASS UTIL SMALL, 4X4	2007	93IREL	Individual Assigned - Denver Metr	150,178	9	-59%	yes	no	
240	CENCF	CENTENNIAL CF	PASS UTIL MEDIUM, 4X4 (5 PASS)	2005	203DHU	LAW - Prison Security / Inmate Tr	127,336	11	106%	yes	no	
241	CTU	CENTRAL TRANS UNIT	BUS 25+ PASS	2004	772DHR	Specialized Exempt (Requires MV.	293,975	12	-24%	yes	no	
242	CTU	CENTRAL TRANS UNIT	15 PASS VAN	2007	940REL	LAW - Prison Security / Inmate Tr	125,776	9	-37%	yes	yes	yes
243	COSP	CO ST PENITENTIARY	PU 1/2 TON, 4X4	2002	497DHS	Maintenance and Support: Campus	132,685	14	262%	yes	yes	yes
244	COMM	COMMUNICATION	PASS VAN MINI (7 PASS) FRNT WD	2009	325TFH	Motor Pool - Localized Agency Re	147,844	7	102%	yes	no	
245	CC	COMMUNITY CORR	STA WGN MIDSIZE, 4X4	2009	488UHD	LAW - Parole Officer	134,893	7	13%	yes	no	
247	CC	COMMUNITY CORR	STA WGN MIDSIZE, 4X4	2009	018TTX	LAW - Parole Officer	133,320	7	-2%	yes	no	
248	CC	COMMUNITY CORR	STA WGN MIDSIZE, 4X4	2009	248TFH	LAW - Parole Officer	136,732	7	-30%	yes	no	
249	CC	COMMUNITY CORR	SEDAN FULLSIZE	2007	736HZF	LAW - Parole Officer	115,159	9	411%	yes	yes	yes
250	CC	COMMUNITY CORR	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	494IXZ	LAW - Parole Officer	149,948	9	170%	yes	no	
251	CC	COMMUNITY CORR	PASS UTIL SMALL, 4X4	2006	862BHF	LAW - Parole Officer	116,804	10	213%	yes	no	
252	CC	COMMUNITY CORR	SEDAN FULLSIZE	2005	301DHU	LAW - Parole Officer	140,512	11	197%	yes	yes	yes
253	CC	COMMUNITY CORR	SEDAN MIDSIZE	2006	882BHF	LAW - Parole Officer	101,543	10	142%	yes	yes	yes
254	CC	COMMUNITY CORR	SEDAN FULLSIZE	2005	337DHU	LAW - Parole Officer	133,396	11	1%	yes	yes	yes
255	CC	COMMUNITY CORR	SEDAN MIDSIZE	2006	873BHF	LAW - Parole Officer	115,540	10	142%	yes	yes	yes
256	CC	COMMUNITY CORR	SEDAN MIDSIZE	2006	930BHF	LAW - Parole Officer	135,898	10	104%	yes	yes	yes
257	CC	COMMUNITY CORR	PASS UTIL SMALL, 4X4	2006	850BFB	LAW - Parole Officer	132,840	10	-33%	yes	no	
258	CC	COMMUNITY CORR	SEDAN FULLSIZE	2007	492IXZ	LAW - Parole Officer	139,919	9	-58%	yes	yes	yes
259	CC	COMMUNITY CORR	SEDAN MIDSIZE	2006	202CSD	LAW - Parole Officer	130,488	10	-82%	yes	yes	yes
260	CI	CORR INDUSTRY	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	200TTX	Individual Assigned - Statewide	165,482	7	-6%	yes	no	
261	CI	CORR INDUSTRY	PASS UTIL MEDIUM, 4X4 (5 PASS)	2009	130TTX	Individual Assigned - Statewide	179,440	7	-37%	yes	no	
262	CI	CORR INDUSTRY	TRACTOR TRAILER	2000	817DHU	Specialized Exempt (Requires MV.	890,533	16	-62%	yes	no	
263	CI	CORR INDUSTRY	UTIL TRK 1 T EX CAB 4X4	2003	208TFH	Maintenance and Support: Campus	205,988	13	-28%	yes	no	
264	CI	CORR INDUSTRY	3/4 T CW CAB 4X4	1996	782FHT	Maintenance and Support: Campus	211,609	20	132%	yes	yes	yes
265	CI	CORR INDUSTRY	BUS 16+ PASS	1991	873A68	Maintenance and Support: Campus	166,105	25	107%	yes	no	
266	CI	CORR INDUSTRY	15 PASS VAN	1996	824A72	LAW - Prison Security / Inmate Tr	100,549	20	208%	yes	yes	yes
267	CI	CORR INDUSTRY	OVERSIZED NON-STD	2002	632FKI	Specialized Equipment (Exempt)	267,655	14	-88%	yes	no	
268	CI	CORR INDUSTRY	OVERSIZED NON-STD	1984	161PRP	Specialized Equipment (Exempt)	70,148	32	-81%	yes	no	
269	CI	CORR INDUSTRY	3/4 T 4X4 TRUCK	2000	272A81	Maintenance and Support: Campus	169,873	16	5%	yes	yes	yes
270	CI	CORR INDUSTRY	3/4 T 4X4 TRUCK	1999	766A80	Motor Pool - Localized Agency Re	160,926	17	-23%	yes	yes	yes
271	CI	CORR INDUSTRY	PU 1/2 TON, 4X2	1994	676A63	Maintenance and Support: Campus	62,859	22	56%	yes	no	
272	CI	CORR INDUSTRY	PASS UTIL MEDIUM, 4X4 (5 PASS)	2008	820REL	Individual Assigned - Statewide	161,575	8	-39%	yes	no	
273	CI	CORR INDUSTRY	OVERSIZED NON-STD	1979	137A71	Specialized Exempt (Requires MV.	87,482	37	-89%	yes	no	
274	CI	CORR INDUSTRY	3/4 T 4X4 TRUCK	2003	075DHT	Individual Assigned - Statewide	157,755	13	-78%	yes	yes	yes
275	CI	CORR INDUSTRY	OVERSIZED NON-STD	1972	243A71	Specialized Exempt (Requires MV.	100,293	44	-100%	yes	no	

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer June 2016 (25 mos)	Age in 2016	CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
276	DELTA	DELTA CC	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	497IXZ	Individual Assigned - Statewide	149,804	9	118%	yes	no	
277	DELTA	DELTA CC	PASS UTIL LARGE, 4X4 (9 PASS)	2002	048DHS	LAW - Prison Security / Inmate Tr	164,346	14	34%	yes	no	
278	DELTA	DELTA CC	PASS VAN MINI (7 PASS) ALL WD	1999	052A81	LAW - Prison Security / Inmate Tr	110,258	17	0%	yes	no	
279	DWCF	DENVER WOMEN'S CF	15 PASS VAN	2001	641BAV	LAW - Prison Security / Inmate Tr	130,510	15	-54%	yes	yes	yes
280	FREM	FREMONT CF/VOC	15 PASS VAN	2000	748BAU	LAW - Prison Security / Inmate Tr	107,282	16	276%	yes	yes	yes
281	IG	INSPECTOR GEN	SEDAN FULLSIZE	2008	427REM	LAW - Criminal Investigator	126,354	8	-20%	yes	yes	yes
282	IG	INSPECTOR GEN	PASS UTIL MEDIUM, 4X4 (5 PASS)	2006	854BHF	LAW - Criminal Investigator	138,765	10	-66%	yes	no	
283	IG	INSPECTOR GEN	SEDAN FULLSIZE	2008	033RBT	LAW - Criminal Investigator	127,764	8	-88%	yes	yes	yes
284	INV CAN	INVESTIG CANON	PASS UTIL LARGE, 4X4 (9 PASS)	2002	520DHS	LAW - Criminal Investigator	186,571	14	-18%	yes	no	
285	LIMON	LIMON CF	SEDAN MIDSIZE	2006	881BFB	Individual Assigned - Denver Metr	152,079	10	-57%	yes	yes	yes
286	LIMON	LIMON CF	PASS UTIL LARGE, 4X4 (9 PASS)	2007	332IXZ	LAW - Prison Security / Inmate Tr	129,782	9	-81%	yes	no	
287	MP	EAST	PASS UTIL HYBRID (GAS/ELEC) 4X4	2010	950TTX	Motor Pool - Localized Agency Re	157,703	6	-6%	yes	no	
288	MP	EAST	PU 1/2 TON, 4X4	2006	667FHT	Motor Pool - Localized Agency Re	179,941	10	-18%	yes	yes	yes
289	MP	EAST	15 PASS VAN	2002	193DHU	Motor Pool - Localized Agency Re	107,951	14	209%	yes	yes	yes
290	MP	EAST	PASS UTIL LARGE, 4X4, (5 PASS)	2007	214JAN	Motor Pool - Localized Agency Re	153,127	9	-31%	yes	no	
291	MP	EAST	PASS VAN MINI (7 PASS) FRNT WD	2002	121DHU	Motor Pool - Localized Agency Re	198,422	14	45%	yes	no	
292	MP	EAST	UTIL TRK 1 T EX CAB 4X4	2003	932TTX	Motor Pool - Regional Multi-use	158,141	13	-85%	yes	no	
293	MP	EAST	PASS UTIL MEDIUM, 4X4 (5 PASS)	2000	150BAV	Motor Pool - Localized Agency Re	132,226	16	334%	yes	no	
294	OFF MGT	PRIV PRIS MONITOR UNIT	SEDAN FULLSIZE	2009	409TTX	Motor Pool - Localized Agency Re	184,210	7	-27%	yes	yes	yes
295	OFF MGT	PRIV PRIS MONITOR UNIT	SEDAN FULLSIZE	2008	279REM	Motor Pool - Localized Agency Re	170,571	8	89%	yes	yes	yes
296	OFF MGT	PRIV PRIS MONITOR UNIT	SEDAN FULLSIZE	2008	280REM	Motor Pool - Localized Agency Re	159,900	8	5%	yes	yes	yes
297	OFF MGT	PRIV PRIS MONITOR UNIT	PASS UTIL SMALL, 4X4	2006	256ETL	Individual Assigned - Statewide	156,647	10	-22%	yes	no	
298	OFF MGT	PRIV PRIS MONITOR UNIT	PASS VAN MINI (7 PASS) FRNT WD	2007	719HZF	Motor Pool - Localized Agency Re	174,571	9	-44%	yes	no	
299	OSS	C.E.S.	PASS UTIL LARGE, 4X4, PATROL	2007	907DQZ	LAW - Prison Security / Inmate Tr	164,400	9	-12%	yes	no	
300	OSS	C.E.S.	PASS UTIL LARGE, 4X4, PATROL	2004	154VKH	LAW - Prison Security / Inmate Tr	148,054	12	127%	yes	no	
301	OSS	C.E.S.	PASS UTIL LARGE, 4X4, PATROL	2008	919DQZ	Maintenance and Support: Campus	155,104	8	-35%	yes	no	
302	OSS	C.E.S.	PASS UTIL LARGE, 4X4, PATROL	2004	295TTX	LAW - Prison Security / Inmate Tr	147,300	12	-25%	yes	no	
303	PAROLE	DENVER PAROLE	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	323TTX	LAW - Parole Officer	135,550	7	23%	yes	no	
304	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	238TTV	LAW - Parole Officer	126,735	7	193%	yes	no	
305	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	351TTV	LAW - Parole Officer	124,410	7	136%	yes	no	
306	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	381TFH	LAW - Parole Officer	99,516	7	267%	yes	no	
307	PAROLE	DENVER PAROLE	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	225IXZ	Individual Assigned - Denver Metr	178,402	9	70%	yes	no	
308	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	210CSD	LAW - Parole Officer	106,668	10	313%	yes	yes	yes
309	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2006	247DAK	LAW - Parole Officer	125,146	10	77%	yes	yes	yes
310	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	235DAK	LAW - Parole Officer	128,803	10	131%	yes	yes	yes
311	PAROLE	DENVER PAROLE	PASS UTIL SMALL, 4X4	2007	183REM	LAW - Parole Officer	150,877	9	1%	yes	no	
312	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	245IXZ	LAW - Parole Officer	127,275	9	14%	yes	yes	yes
313	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	257DAK	LAW - Parole Officer	135,702	10	90%	yes	yes	yes
314	PAROLE	DENVER PAROLE	SEDAN LARGE, PATROL	2008	820DQZ	LAW - Parole Officer	139,790	8	78%	yes	no	
315	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	218CSD	LAW - Parole Officer	113,604	10	116%	yes	yes	yes
316	PAROLE	DENVER PAROLE	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	222IXZ	LAW - Parole Officer	182,480	9	-24%	yes	no	
317	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	929BHF	LAW - Parole Officer	127,942	10	31%	yes	yes	yes
318	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	926BHF	LAW - Parole Officer	97,946	10	230%	yes	yes	yes
319	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	717FHT	LAW - Parole Officer	135,197	9	5%	yes	yes	yes

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected	Age in 2016	CPM %	Vehicle	CNG	Staff
							Odometer		Variance	over		Recommend
							June 2016		from Avg	mileage,	Potential	CNG
							(25 mos)			16yrs or		
										High Maint		
320	PAROLE	DENVER PAROLE	PASS UTIL SMALL, 4X4	2006	852BFB	LAW - Parole Officer	178,817	10	20%	yes	no	
321	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	516REM	LAW - Parole Officer	135,858	7	-10%	yes	no	
322	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	724FHT	LAW - Parole Officer	126,894	9	19%	yes	yes	yes
323	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	200CSD	LAW - Parole Officer	132,997	10	27%	yes	yes	yes
324	PAROLE	DENVER PAROLE	STA WGN MIDSIZE, 4X4	2009	335TFH	LAW - Parole Officer	126,341	7	-4%	yes	no	
325	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	244CSD	LAW - Parole Officer	107,600	10	181%	yes	yes	yes
326	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2001	491BAW	LAW - Parole Officer	128,160	15	148%	yes	yes	yes
327	PAROLE	DENVER PAROLE	SEDAN LARGE, PATROL	2009	700DQZ	LAW - Parole Officer	141,037	7	92%	yes	no	
328	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	386IXZ	LAW - Parole Officer	126,037	9	17%	yes	yes	yes
329	PAROLE	DENVER PAROLE	PASS UTIL SMALL, 4X4	2007	196REM	LAW - Parole Officer	144,060	9	-21%	yes	no	
330	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	345YOO	LAW - Parole Officer	138,511	9	-62%	yes	yes	yes
331	PAROLE	DENVER PAROLE	SEDAN LARGE, PATROL	2006	712DQZ	LAW - Parole Officer	137,312	10	21%	yes	no	
332	PAROLE	DENVER PAROLE	PASS UTIL SMALL, 4X4	2007	186REM	LAW - Parole Officer	133,082	9	-39%	yes	no	
333	PAROLE	DENVER PAROLE	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	959HZF	Motor Pool - Localized Agency Re	163,242	9	-41%	yes	no	
334	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	352TFH	LAW - Parole Officer	128,492	7	-58%	yes	no	
335	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	461IXZ	LAW - Parole Officer	133,126	9	-67%	yes	yes	yes
336	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2010	789TTX	LAW - Parole Officer	145,383	6	-77%	yes	yes	yes
337	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	206IXZ	LAW - Parole Officer	157,542	9	-74%	yes	yes	yes
338	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	266CSD	LAW - Parole Officer	127,285	10	-6%	yes	yes	yes
339	PAROLE	DENVER PAROLE	SEDAN HYBRID (GAS/ELECTRIC)	2009	267REM	LAW - Parole Officer	126,350	7	-47%	yes	no	
340	PAROLE	DENVER PAROLE	SEDAN FULLSIZE	2007	244IXZ	LAW - Parole Officer	132,477	9	-63%	yes	yes	yes
341	PAROLE	DENVER PAROLE	STA WGN MIDSIZE, 4X4	2009	244TFH	LAW - Parole Officer	131,675	7	-79%	yes	no	
342	PAROLE	DENVER PAROLE	PASS UTIL LARGE, 4X4, PATROL	2003	849TTX	LAW - Parole Officer	186,657	13	-89%	yes	no	
343	PAROLE	DENVER PAROLE	SEDAN MIDSIZE	2006	872BHF	LAW - Parole Officer	125,839	10	-81%	yes	yes	yes
344	PAROLE	PAROLE BOARD	SEDAN FULLSIZE	2007	004HZG	Individual Assigned - Statewide	179,728	9	-75%	yes	yes	yes
345	RIFLE	RIFLE CC	PASS UTIL LARGE, 4X4 (9 PASS)	2002	049DHS	LAW - Prison Security / Inmate Tr	116,021	14	393%	yes	no	
346	RIFLE	RIFLE CC	15 PASS VAN	2006	311HZG	LAW - Prison Security / Inmate Tr	151,118	10	-69%	yes	yes	yes
347	SKYLINE	SKYLINE CC	15 PASS VAN	2007	982REL	Maintenance and Support: Campus	99,623	9	230%	yes	yes	yes
348	SORT	SPECOP RESP TEAM	PASS UTIL LARGE, 4X4, (5 PASS)	2006	282DAK	Individual Assigned - Denver Metr	162,889	10	9%	yes	no	
349	SCF	STERLING CF	SEDAN LARGE, PATROL	2009	822DQZ	LAW - Prison Security / Inmate Tr	177,929	7	30%	yes	no	
350	SCF	STERLING CF	PASS VAN MINI (7 PASS) FRNT WD	2009	328TFH	LAW - Prison Security / Inmate Tr	143,185	7	-7%	yes	no	
351	SCF	STERLING CF	STA WGN MIDSIZE, 4X4	2009	194TTX	LAW - Prison Security / Inmate Tr	159,437	7	-61%	yes	no	
352	SCF	STERLING CF	15 PASS VAN	1999	512DHU	LAW - Prison Security / Inmate Tr	99,998	17	28%	yes	yes	yes
353	TRANS	VISITING	BUS 25+ PASS	1992	128DHT	Specialized Exempt (Requires MV.	428,647	24	53%	yes	no	
354	TRANS	VISITING	BUS 16+ PASS	1998	268BAU	ADA Compliant / Wheelchair (Exe	102,395	18	-17%	yes	no	
355	TCF	TRINIDAD CF	SEDAN MIDSIZE	2006	205CSD	Motor Pool - Localized Agency Re	180,210	10	-53%	yes	yes	yes
356	TCF	TRINIDAD CF	15 PASS VAN	2002	025DHS	LAW - Prison Security / Inmate Tr	116,368	14	128%	yes	yes	yes
							Corrections			122	53	53
Public Health and Environment												
358	AIRPO	AIR POLLUTION	PASS UTIL MEDIUM, 4X4 (5 PASS)	2011	415UHD	Special Program - Grant, Federal R	173,415	5	41%	yes	no	
359	AIRPO	AIR POLLUTION	PASS UTIL MEDIUM, 4X4 (5 PASS)	2006	250DAK	Individual Assigned - Denver Metr	110,650	10	580%	yes	no	
361	AIRPO	AIR POLLUTION	PASS UTIL SMALL, 4X4	2005	541DHU	Individual Assigned - Statewide	159,203	11	-39%	yes	no	
362	AIRPO	AIR POLLUTION	PASS UTIL HYBRID (GAS/ELEC) 4X4	2005	371DHU	Motor Pool - Localized Agency Re	193,458	11	-40%	yes	no	

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer June 2016 (25 mos)	Age in 2016	CPM % Variance from Avg	Vehicle		Staff Recommend CNG
										mileage, 16yrs or High Maint	CNG Potential	
364	CP	CONSUMER PROTECTION	PASS UTIL HYBRID (GAS/ELEC) 4X4	2008	371IXZ	Motor Pool - Localized Agency Re	178,768	8	-29%	yes	no	
365	HAZ	HAZARDOUS WASTE	PASS UTIL SMALL, 4X4	1999	049A82	Special Program - Grant, Federal R	123,445	17	-52%	yes	no	
366	HAZ	HAZARDOUS WASTE	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	357RBT	Motor Pool - Localized Agency Re	158,168	7	-74%	yes	no	
367	HF	HEALTH FACILITY	SEDAN MIDSIZE	2001	533BAW	Motor Pool - Localized Agency Re	119,094	15	129%	yes	yes	yes
368	WQ	WATER QUALITY	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	302TTX	Motor Pool - Localized Agency Re	156,711	7	27%	yes	no	
370	WQ	WATER QUALITY	STA WGN MIDSIZE, 4X4	2008	099RBT	Motor Pool - Localized Agency Re	159,409	8	-11%	yes	no	
371	WQ	WATER QUALITY	STA WGN MIDSIZE, 4X4	2009	237TFH	Special Program - Grant, Federal R	104,681	7	105%	yes	no	
Public Health and Environment										11	1	1
Higher Education												
372	ASU	ADAMS STATE UNIV	3/4 T 4X4 TRUCK	2001	689BAV	Maintenance and Support: Campus	181,063	15	24%	yes	yes	yes
373	ASU	ADAMS STATE UNIV	SEDAN LARGE, PATROL	2008	685VKH	LAW - Campus Police	155,600	8	17%	yes	no	
374	ASU	ADAMS STATE UNIV	15 PASS VAN	2002	091DHS	Motor Pool - Localized Agency Re	135,334	14	408%	yes	yes	yes
375	ASU	ADAMS STATE UNIV	PASS UTIL LARGE, 4X4, (5 PASS)	2006	790BFB	Motor Pool - Localized Agency Re	166,625	10	0%	yes	no	
376	ASU	ADAMS STATE UNIV	PU 1/2 TON, 4X4	2002	737DHT	Maintenance and Support: Campus	165,701	14	-68%	yes	yes	yes
377	ASU	ADAMS STATE UNIV	SEDAN LARGE, PATROL	2007	547VKH	LAW - Campus Police	129,927	9	-25%	yes	no	
381	ACC	ARAPAHOE CC	SEDAN LARGE, PATROL	2009	685DQZ	LAW - Campus Police	125,596	7	25%	yes	no	
382	ACC	ARAPAHOE CC	PU SMALL, 4X4	2001	725FKI	Maintenance and Support: Campus	198,708	15	0%	yes	no	
383	ACC	ARAPAHOE CC	15 PASS VAN	1998	457A80	Maintenance and Support: Campus	114,333	18	66%	yes	yes	yes
384	CCCS-L	CCCS at LOWRY	PASS UTIL LARGE, 4X4, PATROL	2004	494VKH	LAW - Campus Police	171,941	12	0%	yes	no	
385	CCCS-L	CCCS at LOWRY	SEDAN LARGE, PATROL	2007	237YVD	LAW - Campus Police	159,982	9	-33%	yes	no	
386	CCCS-L	CCCS at LOWRY	PU SMALL, 4X4	1998	728A68	Maintenance and Support: Campus	131,411	18	0%	yes	no	
387	CNWCC	CO NW CC	SEDAN FULLSIZE	2008	352REM	Motor Pool - Localized Agency Re	163,834	8	-5%	yes	yes	yes
388	CNWCC	CO NW CC	SEDAN LARGE, PATROL	2000	019FKJ		110,032	16	1106%	yes	no	
389	CNWCC	CO NW CC	SEDAN HYBRID (GAS/ELECTRIC)	2009	334REM	Maintenance and Support: Campus	161,246	7	0%	yes	no	
391	CNWCC	CO NW CC	SEDAN LARGE, PATROL	2003	786REL	LAW - Campus Police	105,483	13	227%	yes	no	
392	CNWCC	CO NW CC	SEDAN MIDSIZE	2005	043DHU	Maintenance and Support: Campus	183,197	11	-36%	yes	yes	yes
393	CNWCC	CO NW CC	15 PASS VAN	2007	155REM	Maintenance and Support: Campus	150,277	9	-96%	yes	yes	yes
394	CNWCC	CO NW CC	PASS UTIL SMALL, 4X4	2000	066BAV	LAW - Campus Police	186,803	16	-31%	yes	no	
395	CSUP	CSUP-ADMISSIONS	SEDAN MIDSIZE	2010	714TTX	Individual Assigned - Statewide	151,894	6	-24%	yes	yes	yes
396	CSUP	CSUP-ADMISSIONS	SEDAN FULLSIZE	2005	652DHU	Individual Assigned - Statewide	162,904	11	45%	yes	yes	yes
397	CSUP	CSUP-ATHLETIC DEPT	SEDAN MIDSIZE	2009	169TTX	Individual Assigned - Statewide	162,739	7	-24%	yes	yes	yes
398	CSUP	CSUP-ATHLETIC DEPT	BUS 25+ PASS	2009	147TFH	Maintenance and Support: Campus	155,916	7	-24%	yes	no	
399	CSUP	CSUP-ATHLETIC DEPT	BUS 16+ PASS	2002	035BAW	Maintenance and Support: Campus	159,518	14	0%	yes	no	
400	CSUP	CSUP-COMPUTER CTR	CARGO VAN 3/4 TON	2005	418DHU	Maintenance and Support: Campus	127,662	11	906%	yes	yes	yes
401	CSUP	CSUP-GROUNDS	PU SMALL, 4X4	2005	208DHU	Maintenance and Support: Campus	174,750	11	-21%	yes	no	
402	CSUP	CSUP-GROUNDS	PU SMALL, 4X4	2005	982BAW	Maintenance and Support: Campus	167,660	11	-36%	yes	no	
404	HISTSOC	HIST SOCIETY	PU 1/2 TON, 4X4	1996	435A74	Maintenance and Support: Campus	173,701	20	0%	yes	yes	yes
405	LCC	LAMAR CC	SEDAN MIDSIZE	2006	873BFB	Motor Pool - Localized Agency Re	200,375	10	35%	yes	yes	yes
406	LCC	LAMAR CC	PASS VAN MINI (7 PASS) FRNT WD	2002	120DHU	Individual Assigned - Statewide	187,772	14	0%	yes	no	
407	METRO	METRO STATE CAMP REC	15 PASS VAN	2002	204DHS	Motor Pool - Localized Agency Re	103,507	14	238%	yes	yes	yes
408	NEJC	NORTHEASTERN JC	SEDAN FULLSIZE	2007	963REL	Motor Pool - Localized Agency Re	243,901	9	94%	yes	yes	yes
409	NEJC	NORTHEASTERN JC	PASS UTIL LARGE, 4X4, PATROL	2005	535VKH	Individual Assigned - Denver Metr	199,968	11	0%	yes	no	
410	NEJC	NORTHEASTERN JC	SEDAN FULLSIZE	2007	798HZF	Motor Pool - Localized Agency Re	262,245	9	-52%	yes	yes	yes

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected	Age in 2016	CPM %	Vehicle	CNG	Staff
							Odometer		Variance	over		Recommend
							(25 mos)		from Avg	mileage,	Potential	CNG
										High Maint		
411	NEJC	NORTHEASTERN JC	SEDAN FULLSIZE	2007	949HZF	Motor Pool - Localized Agency Re	267,859	9	-60%	yes	yes	yes
412	OJC	OTERO JC	SEDAN FULLSIZE	2002	015DHS	Individual Assigned - Denver Metr	168,833	14	336%	yes	yes	yes
413	OJC	OTERO JC	PASS VAN MINI (7 PASS) ALL WD	2002	179DHU	Maintenance and Support: Campus	233,140	14	0%	yes	no	
414	OJC	OTERO JC	SEDAN MIDSIZE	2009	318TFH	Maintenance and Support: Campus	199,468	7	-50%	yes	yes	yes
415	OJC	OTERO JC	PU 1/2 TON, 4X2	2003	218DHT	Maintenance and Support: Campus	161,202	13	-5%	yes	no	
416	OJC	OTERO JC	PU 1/2 TON, 4X2	1998	027A69	Maintenance and Support: Campus	114,884	18	-80%	yes	no	
417	PPCC	PIKES PEAK CC	1 T FULL SIZE PU	1998	834BAV	Specialized Exempt (Requires MV.	101,658	18	11%	yes	no	
418	PPCC	PIKES PEAK CC	PASS UTIL LARGE, 4X4, PATROL	2005	434VKH	LAW - Campus Police	127,061	11	55%	yes	no	
419	PPCC	PIKES PEAK CC	SEDAN LARGE, PATROL	2006	236YVD	LAW - Campus Police	128,150	10	-35%	yes	no	
420	PPCC	PIKES PEAK CC	SEDAN LARGE, PATROL	2009	800DQZ	LAW - Campus Police	167,343	7	-75%	yes	no	
421	PPCC	PIKES PEAK CC	SEDAN LARGE, PATROL	2007	218YVD	LAW - Campus Police	128,045	9	-45%	yes	no	
422	PPCC	PIKES PEAK CC	1 T 4X4 TRUCK	1992	710A77	Maintenance and Support: Campus	112,678	24	12%	yes	yes	yes
423	PPCC	PIKES PEAK CC	PASS UTIL SMALL, 4X4	1996	890A74	Maintenance and Support: Campus	116,066	20	10%	yes	no	
424	PPCC	PIKES PEAK CC	SEDAN LARGE, PATROL	2005	523VKH	LAW - Campus Police	130,796	11	-70%	yes	no	
426	PCC	PUEBLO CC	TRACTOR TRAILER	2004	750HZG	Individual Assigned - Denver Metr	202,351	12	0%	yes	no	
427	PCC	PUEBLO CC	PU SMALL, 4X2	1999	276TTX	Maintenance and Support: Campus	182,373	17	-21%	yes	no	
428	PCC	PUEBLO CC	SEDAN MIDSIZE	2005	466TTX	Motor Pool - Localized Agency Re	163,874	11	0%	yes	yes	yes
429	RRCC	RED ROCKS CC	SEDAN LARGE, PATROL	2009	297OSQ	LAW - Campus Police	167,422	7	-73%	yes	no	
432	TJC	TRINIDAD JC	SEDAN MIDSIZE	2009	464TTX	Motor Pool - Localized Agency Re	160,605	7	-47%	yes	yes	yes
433	TJC	TRINIDAD JC	PASS VAN MINI (7 PASS) ALL WD	2002	028DHS	Motor Pool - Localized Agency Re	178,129	14	-37%	yes	no	
434	TJC	TRINIDAD JC	PASS VAN MINI (7 PASS) REAR WD	1996	078BAX	Motor Pool - Localized Agency Re	154,089	20	0%	yes	no	
435	TJC	TRINIDAD JC	SEDAN FULLSIZE	2001	610BAV	Motor Pool - Localized Agency Re	184,588	15	-68%	yes	yes	yes
437	UNC	UNC-MOTOR POOL	SEDAN LARGE, PATROL	2006	878TTX	LAW - Campus Police	126,220	10	78%	yes	no	
438	UNC	UNC-MOTOR POOL	SEDAN FULLSIZE	2000	320BAU	Maintenance and Support: Campus	120,794	16	2880%	yes	yes	yes
439	UNC	UNC-MOTOR POOL	PASS VAN MINI (7 PASS) FRNT WD	2000	594BAU	Maintenance and Support: Campus	121,323	16	109%	yes	no	
440	UNC	UNC-MOTOR POOL	15 PASS VAN	1997	486BAV	Maintenance and Support: Campus	142,209	19	118%	yes	yes	yes
441	UNC	UNC-MOTOR POOL	15 PASS VAN	2002	287DHU	Maintenance and Support: Campus	102,223	14	682%	yes	yes	yes
442	UNC	UNC-MOTOR POOL	SEDAN FULLSIZE	2000	283ETL	Maintenance and Support: Campus	128,139	16	360%	yes	yes	yes
443	UNC	UNC-MOTOR POOL	PASS VAN MINI (7 PASS) FRNT WD	2002	589BAW	Maintenance and Support: Campus	143,108	14	158%	yes	no	
445	UNC	UNC-MOTOR POOL	SEDAN FULLSIZE	2000	295BAV	Maintenance and Support: Campus	132,793	16	178%	yes	yes	yes
446	UNC	UNC-MOTOR POOL	SEDAN FULLSIZE	2005	306DHU	Maintenance and Support: Campus	117,368	11	176%	yes	yes	yes
447	WSC	WESTERN STATE	3/4 T CW CAB 4X4	2004	578ZEC	Individual Assigned - Denver Metr	151,957	12	-93%	yes	yes	yes
449	WSC	WESTERN STATE	PU 1/2 TON, 4X4	2005	771FKI	Maintenance and Support: Campus	140,922	11	226%	yes	yes	yes
Higher Education										67	31	31
Human Services												
452	CMHI	CMH FT LOGAN	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	318TTX	Motor Pool - Localized Agency Re	135,431	7	157%	yes	no	
453	CMHI	CMH FT LOGAN	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	364RBT	Motor Pool - Localized Agency Re	128,306	7	102%	yes	no	
454	CMHI	CMH FT LOGAN - PROG	1 T CARGO BOX	1995	498A75	Specialized Equipment (Exempt)	104,208	21	-78%	yes	no	
455	CMHI	CMH PUEBLO	STA WGN LARGE	2005	215DHU	Motor Pool - Localized Agency Re	165,768	11	0%	yes	no	
456	DYC	DYC CENTRAL REGION	SEDAN FULLSIZE	2000	309BAU	Motor Pool - Localized Agency Re	118,798	16	405%	yes	yes	yes
457	DYC	DYC CENTRAL REGION	PASS UTIL SMALL, 4X4	2006	800BFB	Motor Pool - Localized Agency Re	162,370	10	-49%	yes	no	
458	DYC	DYC FOOTE YC	SEDAN FULLSIZE	2006	886BHF	Motor Pool - Localized Agency Re	112,698	10	210%	yes	yes	yes
459	DYC	DYC S REGION	PASS UTIL SMALL, 4X4	2002	405DHS	Motor Pool - Localized Agency Re	135,963	14	130%	yes	no	

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer June 2016 (25 mos)	Age in 2016	CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
461	DYC	DYC ZEB PIKE	PASS UTIL SMALL, 4X4	2002	407DHS	Motor Pool - Localized Agency Re	159,405	14	43%	yes	no	
463	GJRC	GJRC	PASS VAN MINI (7 PASS) ALL WD	2002	260DHU	Motor Pool - Localized Agency Re	154,649	14	42%	yes	no	
464	GJRC	GJRC	BUS 16+ PASS	1999	849A80	ADA Compliant / Wheelchair (Exe	176,616	17	5%	yes	no	
465	GJRC	GJRC	SEDAN HYBRID (GAS/ELECTRIC)	2009	313REM	Motor Pool - Localized Agency Re	102,926	7	333%	yes	no	
466	NCD	N.C. DIST - DFM	CARGO VAN 3/4 TON	1998	698A80	Specialized Equipment (Exempt)	144,016	18	16%	yes	yes	yes
467	NCD	N.C. DIST - DFM	PASS VAN MINI (7 PASS) FRNT WD	2001	347BAV	Maintenance and Support: Campus	102,639	15	560%	yes	no	
468	NCD	N.C. DIST - DFM	PASS UTIL LARGE, 4X4, (5 PASS)	1999	034A82	Maintenance and Support: Campus	103,665	17	-75%	yes	no	
469	OPI-OFF	ADMIN REVIEW DIV	SEDAN FULLSIZE	2007	739HZF	Individual Assigned - Denver Metr	132,071	9	180%	yes	yes	yes
470	OPI-OFF	ADMIN REVIEW DIV	SEDAN MIDSIZE	2007	992HZF	Individual Assigned - Denver Metr	126,225	9	165%	yes	yes	yes
471	OPI-OFF	ADMIN REVIEW DIV	SEDAN MIDSIZE	2001	505BAW	Motor Pool - Localized Agency Re	150,505	15	74%	yes	yes	yes
472	PRC	PUEBLO REG CNTR	BUS 16+ PASS	1999	267A81	ADA Compliant / Wheelchair (Exe	111,977	17	115%	yes	no	
473	PRC	PUEBLO REG CNTR	BUS 16+ PASS	1999	269A81	ADA Compliant / Wheelchair (Exe	117,435	17	1%	yes	no	
474	PRC	PUEBLO REG CNTR	BUS 16+ PASS	1999	268A81	ADA Compliant / Wheelchair (Exe	133,204	17	-3%	yes	no	
475	PRC	PUEBLO REG CNTR	15 PASS VAN	2006	597HZF	Maintenance and Support: Campus	100,817	10	116%	yes	yes	yes
477	SCD	S.C DIST - DFM	CARGO VAN 3/4 TON	1998	744A68	Specialized Equipment (Exempt)	105,898	18	124%	yes	yes	yes
478	SCD	S.C DIST - DFM	PU 1/2 TON, 4X2	2000	740BAU	Maintenance and Support: Campus	126,931	16	467%	yes	no	
479	SCD	S.C DIST - DFM	PU 1/2 TON, 4X2	1994	683A63	Maintenance and Support: Campus	66,055	22	146%	yes	no	
480	SCD	S.C DIST - DFM	PU 1/2 TON, 4X4	2001	853BAV	Maintenance and Support: Campus	151,059	15	191%	yes	yes	yes
481	SCD	S.C DIST - DFM	15 PASS VAN	2000	729BAU	Maintenance and Support: Campus	133,198	16	33%	yes	yes	yes
482	SVH	FLORENCE	STA WGN FULLSIZE	2006	837BFB	Motor Pool - Localized Agency Re	115,225	10	154%	yes	no	
483	SVH	HOMELAKE	BUS 16+ PASS	1998	936A30	ADA Compliant / Wheelchair (Exe	137,543	18	9%	yes	no	
484	SVH	RIFLE	PU 1/2 TON, 4X2	2003	780BAW	Maintenance and Support: Campus	169,694	13	-17%	yes	no	
485	WRC	WHEATRIDGE REG	15 PASS VAN	1996	354A74	ADA Compliant / Wheelchair (Exe	139,505	20	243%	yes	yes	yes
486	WRC	WHEATRIDGE REG	15 PASS VAN	1995	301A64	ADA Compliant / Wheelchair (Exe	162,985	21	145%	yes	yes	yes
Human Services										32	12	12
Law												
487	SP	SPEC PROS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2009	273TTV	LAW - Criminal Investigator	133,927	7	37%	yes	no	
488	SP	SPEC PROS	SEDAN FULLSIZE	2007	957HZF	LAW - Criminal Investigator	109,792	9	213%	yes	yes	yes
489	UCCC	UCCC	SEDAN FULLSIZE	2007	237IXZ	Individual Assigned - Statewide	98,354	9	106%	yes	yes	yes
Local Affairs										3	2	2
Local Affairs												
490	LA	LOCAL AFFAIRS	SEDAN HYBRID (GAS/ELECTRIC)	2009	364TTV	Individual Assigned - Statewide	178,492	7	-26%	yes	no	
491	LA	LOCAL AFFAIRS	PASS UTIL HYBRID (GAS/ELEC) 4X4	2009	366RBT	Individual Assigned - Statewide	176,901	7	39%	yes	no	
492	LA	LOCAL AFFAIRS	PASS UTIL SMALL, 4X4	2006	428HZG	Individual Assigned - Statewide	155,175	10	37%	yes	no	
493	LA	LOCAL AFFAIRS	PASS UTIL SMALL, 4X4	2007	205JAN	Individual Assigned - Statewide	152,542	9	-24%	yes	no	
494	LA	LOCAL AFFAIRS	SEDAN FULLSIZE	2006	848BFB	Motor Pool - Localized Agency Re	117,605	10	129%	yes	yes	yes
Labor and Employment										5	1	1
Labor and Employment												
495	OPS	BOILER INSPECT	PASS UTIL SMALL, 4X4	2009	320TFH	Individual Assigned - Statewide	190,475	7	3%	yes	no	
496	OPS	BOILER INSPECT	SEDAN FULLSIZE	2008	310REM	Individual Assigned - Statewide	164,964	8	-12%	yes	yes	yes
497	OPS	OIL INSPECT	PU 1/2 TON, 4X4	2005	704DHU	Individual Assigned - Statewide	157,450	11	154%	yes	yes	yes

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected	Age in 2016	CPM %	Vehicle	CNG	Staff
							Odometer June 2016 (25 mos)		Variance from Avg	over mileage, 16yrs or High Maint		Potential
498	WFC	DENVER	SEDAN FULLSIZE	2006	206DAK	Motor Pool - Localized Agency Re:	117,665	10	189%	yes	yes	yes
499	WFC	ROCKY FORD	PASS UTIL SMALL, 4X4	2010	755TTX	Motor Pool - Localized Agency Re:	157,378	6	-18%	yes	no	
Labor and Employment										5	3	3
Military and Veterans Affairs												
500	MIL	MILITARY AFFAIRS	UTIL TRK 3/4 T 4X2	2008	782REL	Maintenance and Support: Campus	118,519	8	120%	yes	no	
										1	0	0
Natural Resources												
502	P&W	AREA 1	3/4 T 4X4 TRUCK	2008	342REM	LAW - Wildlife Officer	151,451	8	-70%	yes	yes	no
504	P&W	AREA 10	3/4 T 4X4 TRUCK	2008	435UHD	LAW - Wildlife Officer	133,921	8	-2%	yes	yes	no
505	P&W	AREA 10	3/4 T 4X4 TRUCK	2009	348TTX	LAW - Wildlife Officer	141,978	7	-39%	yes	yes	no
506	P&W	AREA 11	3/4 T 4X4 TRUCK	2009	430TTV	LAW - Wildlife Officer	162,325	7	9%	yes	yes	no
507	P&W	AREA 11	3/4 T 4X4 TRUCK	2008	117RBT	LAW - Wildlife Officer	133,189	8	-36%	yes	yes	no
508	P&W	AREA 12	PU 1/2 TON, 4X4	2011	677VKH	LAW - Wildlife Officer	159,861	5	-18%	yes	yes	no
509	P&W	AREA 12	PU 1/2 TON, 4X4	2011	670VKH	LAW - Wildlife Officer	145,414	5	-27%	yes	yes	no
510	P&W	AREA 12	PU 1/2 TON, 4X4	2009	252TTX	LAW - Wildlife Officer	125,434	7	1%	yes	yes	no
511	P&W	AREA 12	PU 1/2 TON, 4X4	2009	481TTX	LAW - Wildlife Officer	139,260	7	-23%	yes	yes	no
512	P&W	AREA 13	3/4 T 4X4 TRUCK	2011	159VKH	LAW - Wildlife Officer	163,457	5	-13%	yes	yes	no
513	P&W	AREA 13	1 T 4X4 TRUCK	2009	153TTX	LAW - Wildlife Officer	127,150	7	-36%	yes	yes	no
514	P&W	AREA 13	3/4 T 4X4 TRUCK	2008	311XZ	LAW - Wildlife Officer	138,083	8	-34%	yes	yes	no
515	P&W	AREA 14	PU 1/2 TON, 4X4	2009	482TTX	LAW - Wildlife Officer	141,113	7	-5%	yes	yes	no
516	P&W	AREA 14	3/4 T 4X4 TRUCK	2008	053RBT	LAW - Wildlife Officer	136,438	8	-74%	yes	yes	no
517	P&W	AREA 14	3/4 T 4X4 TRUCK	2008	972REL	LAW - Wildlife Officer	170,035	8	-52%	yes	yes	no
518	P&W	AREA 16	3/4 T 4X4 TRUCK	2009	395TTX	LAW - Wildlife Officer	125,441	7	64%	yes	yes	no
519	P&W	AREA 16	3/4 T 4X4 TRUCK	2005	645DHU	LAW - Wildlife Officer	130,487	11	-37%	yes	yes	no
520	P&W	AREA 17	3/4 T 4X4 TRUCK	2009	846DQZ	Individual Assigned - Denver Metr	174,724	7	-17%	yes	yes	no
521	P&W	AREA 18	1 T 4X4 TRUCK	2009	160TTX	LAW - Wildlife Officer	127,954	7	-6%	yes	yes	no
522	P&W	AREA 18	3/4 T 4X4 TRUCK	2008	110RBT	LAW - Wildlife Officer	132,803	8	-8%	yes	yes	no
523	P&W	AREA 18	3/4 T 4X4 TRUCK	2008	223JAN	LAW - Wildlife Officer	130,856	8	-30%	yes	yes	no
524	P&W	AREA 18	3/4 T 4X4 TRUCK	2008	056RBT	LAW - Wildlife Officer	135,478	8	-56%	yes	yes	no
525	P&W	AREA 2	3/4 T 4X4 TRUCK	2008	333RBT	LAW - Wildlife Officer	130,109	8	89%	yes	yes	no
526	P&W	AREA 2	3/4 T 4X4 TRUCK	2006	570HZF	LAW - Wildlife Officer	146,036	10	160%	yes	yes	no
527	P&W	AREA 2	3/4 T 4X4 TRUCK	2009	484UHD	LAW - Wildlife Officer	129,080	7	-7%	yes	yes	no
528	P&W	AREA 3	PU 1/2 TON, 4X4	2009	261TTX	LAW - Wildlife Officer	193,020	7	-11%	yes	yes	no
529	P&W	AREA 4	3/4 T 4X4 TRUCK	2009	108TTX	LAW - Wildlife Officer	132,076	7	69%	yes	yes	no
530	P&W	AREA 4	3/4 T 4X4 TRUCK	2009	459UHD	LAW - Wildlife Officer	134,072	7	56%	yes	yes	no
531	P&W	AREA 4	3/4 T 4X4 TRUCK	2005	054FKJ	LAW - Wildlife Officer	109,581	11	311%	yes	yes	no
532	P&W	AREA 4	3/4 T 4X4 TRUCK	2005	057FKJ	LAW - Wildlife Officer	114,050	11	348%	yes	yes	no
533	P&W	AREA 5	3/4 T 4X4 TRUCK	2005	229DHU	LAW - Wildlife Officer	207,730	11	-61%	yes	yes	no
534	P&W	AREA 6	3/4 T 4X4 TRUCK	2009	117TTX	LAW - Wildlife Officer	141,973	7	61%	yes	yes	no
536	P&W	AREA 6	3/4 T 4X4 TRUCK	2005	059FKJ	LAW - Wildlife Officer	108,557	11	220%	yes	yes	no
537	P&W	AREA 6	3/4 T 4X4 TRUCK	2008	111RBT	LAW - Wildlife Officer	134,830	8	-61%	yes	yes	no

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected		CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
							Odometer June 2016 (25 mos)	Age in 2016				
538	P&W	AREA 7	3/4 T 4X4 TRUCK	2008	421OSQ	LAW - Wildlife Officer	179,760	8	177%	yes	yes	no
539	P&W	AREA 7	3/4 T 4X4 TRUCK	2005	585DHU	LAW - Wildlife Officer	150,724	11	244%	yes	yes	no
540	P&W	AREA 8	3/4 T 4X4 TRUCK	2008	359REM	LAW - Wildlife Officer	122,045	8	126%	yes	yes	no
541	P&W	AREA 8	3/4 T 4X4 TRUCK	2008	319IXZ	LAW - Wildlife Officer	213,045	8	16%	yes	yes	no
542	P&W	AREA 9	3/4 T 4X4 TRUCK	2009	398TTX	LAW - Wildlife Officer	151,040	7	-60%	yes	yes	no
543	P&W	AREA 9	3/4 T 4X4 TRUCK	2008	969REL	LAW - Wildlife Officer	171,925	8	-34%	yes	yes	no
545	P&W	BIRD PROG	3/4 T 4X4 TRUCK	2005	621DHU	Motor Pool - Localized Agency Re:	161,876	11	-7%	yes	yes	no
546	P&W	BIRD PROG	PASS UTIL LARGE, 4X4 (9 PASS)	2005	756FKI	Motor Pool - Localized Agency Re:	163,871	11	-38%	yes	no	
547	P&W	BOYD LAKE	SEDAN LARGE, PATROL	2009	296OSQ	LAW - Park Ranger	161,124	7	-59%	yes	no	
548	P&W	CASTLEWOOD	3/4 T 4X4 TRUCK	2000	248BAU	State Parks/Farms	130,957	16	246%	yes	yes	no
549	P&W	CASTLEWOOD	PASS UTIL MEDIUM, 4X4 (5 PASS)	2002	058DHS	LAW - Park Ranger	130,311	14	70%	yes	no	
550	P&W	CASTLEWOOD	PU 1/2 TON, 4X4	2003	751BAW	State Parks/Farms	171,725	13	158%	yes	yes	no
551	P&W	CHALK CLIFFS	OVERSIZED NON-STD	2001	900BAV	Specialized Exempt (Requires MV.	249,625	15	-22%	yes	no	
552	P&W	CHALK CLIFFS	OVERSIZED NON-STD	1992	730FHT	Specialized Exempt (Requires MV.	331,058	24	-100%	yes	no	
553	P&W	CHATFIELD	SEDAN LARGE, PATROL	2006	389HZG	LAW - Park Ranger	104,693	10	114%	yes	no	
554	P&W	CHATFIELD	3/4 T 4X4 TRUCK	2006	291ETL	LAW - Park Ranger	112,805	10	144%	yes	yes	no
555	P&W	CHERRY CK	SEDAN LARGE, PATROL	2009	628MQG	LAW - Park Ranger	188,695	7	-45%	yes	no	
556	P&W	CHERRY CK	SEDAN LARGE, PATROL	2008	682VKH		154,146	8	-32%	yes	no	
557	P&W	CO RIVER	PASS UTIL LARGE, 4X4, (5 PASS)	2007	722HZF	Individual Assigned - Denver Metr	132,509	9	189%	yes	no	
558	P&W	CO RIVER	PU 1/2 TON, 4X4	2002	098DHS	Motor Pool - Localized Agency Re:	114,013	14	193%	yes	yes	no
559	P&W	CREAT SVCS & MKTG	PASS UTIL LARGE, 4X4 (9 PASS)	2005	503DHU	Individual Assigned - Denver Metr	139,923	11	381%	yes	no	
560	P&W	DURANGO	1 T STAKE BED	1991	423BAU	Specialized Exempt (Requires MV.	119,321	25	-50%	yes	no	
561	P&W	ED, PART & VOL	3/4 T 4X4 TRUCK	2003	239DHT	Motor Pool - Localized Agency Re:	158,403	13	34%	yes	yes	no
562	P&W	ELEVEN MILE	PU 1/2 TON, 4X4	2001	800BAW	LAW - Park Ranger	129,592	15	-47%	yes	yes	no
563	P&W	INVESTIGATIONS	PU 1/2 TON, 4X4	2009	459TTX	LAW - Criminal Investigator	139,789	7	5%	yes	yes	no
564	P&W	INVESTIGATIONS	3/4 T 4X4 TRUCK	2005	008FKJ	LAW - Criminal Investigator	131,265	11	38%	yes	yes	no
565	P&W	INVESTIGATIONS	PU SMALL, 4X4	2009	346TTX	LAW - Criminal Investigator	144,849	7	-27%	yes	no	
566	P&W	MAMMAL PROG	PU 1/2 TON, 4X4	2005	012DHU	Motor Pool - Localized Agency Re:	189,472	11	125%	yes	yes	no
567	P&W	MAMMAL PROG	3/4 T 4X4 TRUCK	2005	012FKJ	LAW - Wildlife Officer	236,776	11	-32%	yes	yes	no
568	P&W	MAMMAL PROG	PU 1/2 TON, 4X4	2005	027DHU	Motor Pool - Localized Agency Re:	181,929	11	-12%	yes	yes	no
569	P&W	NAVAJO	1 T FULL SIZE PU	2005	220DHU	Specialized Exempt (Requires MV.	154,876	11	-94%	yes	no	
571	P&W	NE RIVER BASINS	3/4 T 4X4 TRUCK	2006	626HZF	Individual Assigned - Denver Metr	136,804	10	149%	yes	yes	no
573	P&W	NE CAP DEV/TRAILS	PU 1/2 TON, 4X4	2009	541MQG	Individual Assigned - Denver Metr	155,113	7	81%	yes	yes	no
574	P&W	NW RIVER BASINS	3/4 T 4X4 TRUCK	2005	583DHU	Motor Pool - Localized Agency Re:	153,785	11	-9%	yes	yes	no
576	P&W	PUEBLO	PU 1/2 TON, 4X4	2007	347IXZ	State Parks/Farms	107,923	9	166%	yes	yes	no
577	P&W	PUEBLO	PASS UTIL LARGE, 4X4, PATROL	2007	888ZEC	LAW - Park Ranger	165,083	9	41%	yes	no	
578	P&W	RIFLE FALLS	OVERSIZED NON-STD	2004	752DHR	Specialized Exempt (Requires MV.	177,049	12	-59%	yes	no	
579	P&W	SE CAPITAL WATER	PU 1/2 TON, 4X4	2005	312DHU	Motor Pool - Localized Agency Re:	113,062	11	177%	yes	yes	no
580	P&W	SE TERR BIOL	3/4 T 4X4 TRUCK	2006	623HZF	LAW - Wildlife Officer	137,925	10	-43%	yes	yes	no
581	P&W	SE TERR BIOL	PASS UTIL LARGE, 4X4, PATROL	2004	180UHF	Individual Assigned - Denver Metr	164,648	12	-16%	yes	no	
582	P&W	SE TERR BIOL	PU 1/2 TON, 4X4	2005	037DHU	Motor Pool - Localized Agency Re:	164,076	11	-87%	yes	yes	no
583	P&W	STAGECOACH	PU 1/2 TON, 4X4	1997	483A77	State Parks/Farms	123,669	19	278%	yes	yes	no
585	P&W	SW SERVICES	3/4 T 4X4 TRUCK	2005	594DHU	Individual Assigned - Denver Metr	195,942	11	16%	yes	yes	no
586	P&W	SW SERVICES	1 T 4X4 TRUCK	2004	025DHT	Specialized Exempt (Requires MV.	201,325	12	-53%	yes	yes	no

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer June 2016 (25 mos)	Age in 2016	CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
587	P&W	SW SERVICES	PU 1/2 TON, 4X4	2003	750BAW	Individual Assigned - Statewide	165,514	13	-82%	yes	yes	no
588	P&W	TERR PROG	3/4 T CW CAB 4X4	2005	501DHU	Individual Assigned - Statewide	126,201	11	159%	yes	yes	no
589	P&W	TRINIDAD	PU 1/2 TON, 4X4	2006	615HZF	LAW - Park Ranger	110,146	10	207%	yes	yes	no
590	LB	LAND BOARD	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	397IXZ	Individual Assigned - Denver Metro	137,445	9	150%	yes	no	
591	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2009	355TFH	Individual Assigned - Denver Metro	166,340	7	11%	yes	no	
592	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2009	267TTV	Individual Assigned - Denver Metro	181,246	7	-47%	yes	no	
593	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2009	272TTV	Individual Assigned - Denver Metro	170,506	7	-64%	yes	no	
594	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	201IXZ	Individual Assigned - Denver Metro	154,286	9	115%	yes	no	
595	OGCC	OIL & GAS	PASS UTIL SMALL, 4X4	2006	328FKJ	Individual Assigned - Denver Metro	137,967	10	126%	yes	no	
596	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	473IXZ	Individual Assigned - Denver Metro	170,841	9	-5%	yes	no	
597	OGCC	OIL & GAS	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	221HZG	Individual Assigned - Denver Metro	158,203	9	-30%	yes	no	
598	RECLAM	INACTIVE MINES	PU 1/2 TON, 4X4	2005	662DHU	Individual Assigned - Statewide	165,857	11	50%	yes	yes	no
599	WRD	WR-AAASE	PASS UTIL LARGE, 4X4, (5 PASS)	2006	194DAK	Motor Pool - Localized Agency Re	157,786	10	-10%	yes	no	
600	WRD	WR-DIV1	PU 1/2 TON, 4X4	2004	050DHT	Individual Assigned - Denver Metro	120,471	12	232%	yes	yes	no
601	WRD	WR-DIV1	PU 1/2 TON, 4X4	2006	238ETL	Individual Assigned - Denver Metro	120,008	10	171%	yes	yes	no
602	WRD	WR-DIV1	PU 1/2 TON, 4X4	2006	843FKI	Individual Assigned - Denver Metro	154,775	10	86%	yes	yes	no
603	WRD	WR-DIV1	PU SMALL, 4X4	2006	277DAK	Individual Assigned - Denver Metro	109,424	10	101%	yes	no	
604	WRD	WR-DIV1	PU 1/2 TON, 4X4	2006	848FKI	Individual Assigned - Denver Metro	156,125	10	70%	yes	yes	no
605	WRD	WR-DIV1	PASS UTIL LARGE, 4X4, (5 PASS)	2007	821DQZ	Individual Assigned - Denver Metro	184,102	9	-33%	yes	no	
606	WRD	WR-DIV2	PU SMALL, 4X4	2006	301ETL	Individual Assigned - Denver Metro	182,229	10	-20%	yes	no	
609	WRD	WR-DIV5	PU 1/2 TON, 4X4	2006	261DAK	Individual Assigned - Denver Metro	125,886	10	182%	yes	yes	no
610	WRD	WR-DIV6	PU 1/2 TON, 4X4	2008	698REL	Individual Assigned - Denver Metro	115,038	8	123%	yes	yes	no
Natural Resources										100	72	0
Revenue												
611	CRIM	CRIM TAX	SEDAN HYBRID (GAS/ELECTRIC)	2002	176DHU	LAW - Revenue Agent	139,180	14	1031%	yes	no	
612	CRIM	CRIM TAX	SEDAN MIDSIZE	2006	236DAK	Individual Assigned - Denver Metro	153,955	10	-48%	yes	yes	yes
613	DSC	DATA SVC SC	PASS UTIL SMALL, 4X4	2002	730DHT	Individual Assigned - Statewide	142,801	14	103%	yes	no	
614	DI	DEALER INVEST	SEDAN FULLSIZE	2006	192CSD	LAW - Criminal Investigator	151,236	10	-90%	yes	yes	yes
615	DL	DRIVERS LIC	PASS UTIL SMALL, 4X4	2007	917REL	Individual Assigned - Statewide	106,177	9	127%	yes	no	
616	DL	DRIVERS LIC	PASS UTIL SMALL, 4X4	2007	207JAN	LAW - Criminal Investigator	136,096	9	-27%	yes	no	
617	GAM	GAMING COMM	PASS UTIL SMALL, 4X4	2006	801BFB	LAW - Criminal Investigator	129,382	10	36%	yes	no	
618	GAM	GAMING COMM	PASS UTIL SMALL, 4X4	2005	547DHU	LAW - Criminal Investigator	139,771	11	-10%	yes	no	
619	GAM	GAMING COMM	PASS UTIL SMALL, 4X4	2005	522DHU	LAW - Criminal Investigator	132,928	11	4%	yes	no	
620	GAM	GAMING COMM	PASS UTIL SMALL, 4X4	2005	549DHU	LAW - Criminal Investigator	149,342	11	-47%	yes	no	
621	LIQ	LIQUOR ENF	SEDAN FULLSIZE	2006	270CSD	LAW - Criminal Investigator	143,889	10	44%	yes	yes	yes
622	LIQ	LIQUOR ENF	SEDAN FULLSIZE	2005	945BAW	LAW - Criminal Investigator	109,690	11	311%	yes	yes	yes
623	LOTT	LOTTERY	CARGO VAN MINI-FRNT WD	2008	003RBT	Specialized Equipment (Exempt)	102,617	8	170%	yes	no	
625	LOTT	LOTTERY	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	733HZF	Motor Pool - Localized Agency Re	163,539	9	15%	yes	no	
627	LOTT	LOTTERY	CARGO VAN 1/2 TON	2006	834BFB	Specialized Equipment (Exempt)	154,007	10	-49%	yes	no	
628	LOTT	LOTTERY	CARGO VAN 1/2 TON	2005	663DHU	Specialized Equipment (Exempt)	150,988	11	-64%	yes	no	
629	TC	TAX COMPLI	SEDAN FULLSIZE	2007	943HZF	Individual Assigned - Statewide	208,812	9	103%	yes	yes	yes
630	TC	TAX COMPLI	SEDAN FULLSIZE	2007	795HZF	Individual Assigned - Denver Metro	137,047	9	111%	yes	yes	yes
631	TC	TAX COMPLI	SEDAN FULLSIZE	2007	950HZF	Individual Assigned - Denver Metro	226,624	9	50%	yes	yes	yes

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

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632	TC	TAX COMPLI	SEDAN FULLSIZE	2007	934HZF	Individual Assigned - Denver Metr	227,209	9	-38%	yes	yes	yes	
633	TC	TAX COMPLI	SEDAN MIDSIZE	2008	068RBT	Individual Assigned - Denver Metr	154,548	8	-45%	yes	yes	yes	
634	TOB	TOBACCO PROG	SEDAN FULLSIZE	2009	308TFH	LAW - Criminal Investigator	139,412	7	-86%	yes	yes	yes	
										Revenue	22	10	10
Regulatory Agencies													
636	ELEC	ELECTRIC BOARD	PU SMALL, 4X4	2010	770TTX	Individual Assigned - Statewide	162,870	6	28%	yes	no		
637	ELEC	ELECTRIC BOARD	PU SMALL, 4X4	2010	771TTX	Individual Assigned - Statewide	150,467	6	0%	yes	no		
638	ELEC	ELECTRIC BOARD	PU SMALL, 4X4	2008	307REM	Individual Assigned - Statewide	165,856	8	-19%	yes	no		
639	TRAM	TRAMWAY BOARD	PASS UTIL SMALL, 4X4	2008	348REM	Individual Assigned - Statewide	161,904	8	-47%	yes	no		
										4	0	0	
Transportation													
640	AUR	AURORA MAINT	PASS UTIL LARGE, 4X4, (5 PASS)	2007	952HZF	Individual Assigned - Denver Metr	103,118	9	138%	yes	no		
641	AUR	AURORA MAINT	PU 1/2 TON, 4X4	2009	476TTX	Individual Assigned - Denver Metr	169,276	7	14%	yes	yes	no	
642	AUR	AURORA MAINT	PU 1/2 TON, 4X2	2003	217DHT	Motor Pool - Localized Agency Re	176,931	13	-21%	yes	no		
643	AUR	AURORA MAINT	PU 1/2 TON, 4X4	2003	729BAW	Motor Pool - Localized Agency Re	137,790	13	165%	yes	yes	no	
644	CDOT	DIV TRANSP DEV - HQ	CARGO VAN MINI-ALL WD	2005	237DHU	Individual Assigned - Denver Metr	198,896	11	-4%	yes	no		
645	CDOT	DIV TRANSP DEV - HQ	PASS UTIL SMALL, 4X4	2006	842BFB	Individual Assigned - Denver Metr	151,832	10	-36%	yes	no		
646	CDOT	DIV TRANSP DEV - HQ	SEDAN FULLSIZE	2005	347DHU	Motor Pool - Localized Agency Re	117,251	11	136%	yes	yes	no	
647	CDOT	DIV TRANSP DEV - HQ	SEDAN MIDSIZE	2003	746BAW	Individual Assigned - Denver Metr	153,726	13	-51%	yes	yes	no	
648	CDOT	INTEL TRANS SYS - HQ	PU 1/2 TON, 4X4	2005	703DHU	Motor Pool - Localized Agency Re	210,252	11	49%	yes	yes	no	
649	CDOT	INTEL TRANS SYS - HQ	PASS UTIL SMALL, 4X4	2007	427IXZ	Motor Pool - Localized Agency Re	154,300	9	-56%	yes	no		
650	CDOT	INTEL TRANS SYS - HQ	SEDAN FULLSIZE	2005	336DHU	Individual Assigned - Denver Metr	111,151	11	132%	yes	yes	no	
651	CDOT	MAINTENANCE - HQ	3/4 T CW CAB 4X4	2008	131TFH	Individual Assigned - Denver Metr	247,449	8	-27%	yes	yes	no	
652	CRAIG	CRAIG MAINTENANCE	PU 1/2 TON, 4X4	2007	417IXZ	Individual Assigned - Statewide	172,192	9	-78%	yes	yes	no	
653	DENV	DENVER ENG	PU 1/2 TON, 4X4	2005	450DHU	Motor Pool - Localized Agency Re	151,630	11	166%	yes	yes	no	
654	DENV	DENVER ENG	PASS UTIL LARGE, 4X4, (5 PASS)	2005	227DHU	Motor Pool - Localized Agency Re	93,314	11	527%	yes	no		
655	DENV	DENVER ENG	PU 1/2 TON, 4X2	2001	623BAV	Motor Pool - Localized Agency Re	172,137	15	66%	yes	no		
657	DENV	DENVER ENG	PU 1/2 TON, 4X4	2006	338ETL	Individual Assigned - Denver Metr	133,219	10	111%	yes	yes	no	
658	DENV	DENVER ENG	PASS UTIL SMALL, 4X4	2005	385DHU	Motor Pool - Localized Agency Re	158,800	11	14%	yes	no		
659	DENV	DENVER ENG	PASS UTIL SMALL, 4X4	1999	057A82	Motor Pool - Localized Agency Re	100,089	17	62%	yes	no		
660	DENV	DENVER ENG	PU SMALL, 4X2	1996	292A71	Individual Assigned - Denver Metr	108,285	20	251%	yes	no		
661	DENV	DENVER ENG	PASS UTIL SMALL, 4X4	2000	879BAU	Motor Pool - Localized Agency Re	121,113	16	1679%	yes	no		
662	DENV	DENVER ENG	PU 1/2 TON, 4X2	1999	014A82	Motor Pool - Localized Agency Re	117,373	17	21%	yes	no		
663	DENV	DENVER ENG	3/4 T 4X4 TRUCK	2002	535DHS	Specialized Equipment (Exempt)	157,490	14	-46%	yes	yes	no	
664	DENV	DENVER ENG	PU 1/2 TON, 4X2	1997	387A77	Motor Pool - Localized Agency Re	133,416	19	-75%	yes	no		
665	DENV	DENVER MOTOR POOL	PASS UTIL MEDIUM, 4X4 (5 PASS)	2007	352IXZ	Motor Pool - Localized Agency Re	182,292	9	-3%	yes	no		
666	DENV	DENVER MOTOR POOL	SEDAN MIDSIZE	2003	747BAW	Motor Pool - Localized Agency Re	114,241	13	134%	yes	yes	no	
667	DENV	DENVER TRAFFIC	PU 1/2 TON, 4X4	2007	226JAN	Individual Assigned - Statewide	143,187	9	197%	yes	yes	no	
668	DENV	DENVER TRAFFIC	PASS UTIL MEDIUM, 4X4 (5 PASS)	2005	767FKI	Individual Assigned - Denver Metr	214,255	11	28%	yes	no		
669	DENV	DENVER TRAFFIC	PU 1/2 TON, 4X2	2006	266DAK	Individual Assigned - Denver Metr	105,265	10	609%	yes	no		
670	DENV	DENVER TRAFFIC	PU 1/2 TON, 4X4	2007	378IXZ	Motor Pool - Localized Agency Re	184,324	9	-35%	yes	yes	no	
671	DENV	DENVER TRAFFIC	PU 1/2 TON, 4X4	2003	732BAW	Individual Assigned - Denver Metr	159,600	13	255%	yes	yes	no	

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							Odometer June 2016 (25 mos)		Variance from Avg	over mileage, 16yrs or High Maint		Potential
672	DENV	DENVER TRAFFIC	PASS UTIL LARGE, 4X4, (5 PASS)	2008	527REM	Individual Assigned - Denver Metr	159,017	8	-36%	yes	no	
673	DUR	DURANGO ENG	PASS UTIL LARGE, 4X4 (9 PASS)	2005	991BAW	Motor Pool - Localized Agency Re	150,024	11	244%	yes	no	
674	DUR	DURANGO ENG	PU 1/2 TON, 4X4	2005	481BAV	Motor Pool - Localized Agency Re	152,639	11	-18%	yes	yes	no
675	DUR	DURANGO MAINT	PU 1/2 TON, 4X4	2009	138TTX	Individual Assigned - Statewide	181,285	7	-34%	yes	yes	no
676	DUR	DURANGO MAINT	PU 1/2 TON, 4X4	2007	479IXZ	Motor Pool - Localized Agency Re	159,511	9	35%	yes	yes	no
677	GLEN	GLENWOOD ENG	PU 1/2 TON, 4X4	2005	783FKI	Motor Pool - Localized Agency Re	135,875	11	126%	yes	yes	no
678	GLEN	GLENWOOD ENG	PU 1/2 TON, 4X4	2005	695DHU	Motor Pool - Localized Agency Re	112,479	11	120%	yes	yes	no
679	GLEN	GLENWOOD ENG	PASS VAN MINI (7 PASS) ALL WD	2002	036DHS	Motor Pool - Localized Agency Re	162,927	14	16%	yes	no	
680	GLEN	GLENWOOD ENG	PU 1/2 TON, 4X4	2005	526DHU	Motor Pool - Localized Agency Re	140,561	11	115%	yes	yes	no
681	GJ	GRAND JCT ENG	PU 1/2 TON, 4X4	2002	005DHS	Motor Pool - Localized Agency Re	156,583	14	252%	yes	yes	no
682	GJ	GRAND JCT ENG	PU SMALL, 4X4	2002	403DHS	Motor Pool - Localized Agency Re	100,975	14	184%	yes	no	
683	GJ	GRAND JCT ENG	PASS UTIL SMALL, 4X4	2005	517DHU	Motor Pool - Localized Agency Re	163,226	11	3%	yes	no	
684	GJ	GRAND JCT ENG	PU 1/2 TON, 4X4	2006	263ETL	Motor Pool - Localized Agency Re	200,927	10	-57%	yes	yes	no
685	GJ	GRAND JCT MAINT	3/4 T 4X4 TRUCK	2009	033TTX	Individual Assigned - Denver Metr	122,517	7	140%	yes	yes	no
686	GJ	GRAND JCT MAINT	PU 1/2 TON, 4X4	2001	887BAV	Individual Assigned - Statewide	198,931	15	52%	yes	yes	no
687	GJ	GRAND JCT MAINT	CARGO VAN 3/4 TON	2006	261ETL	Individual Assigned - Denver Metr	134,735	10	125%	yes	yes	no
688	GJ	GRAND JCT MAINT	PASS VAN 12-PASSENGER	2012	105UHF	Motor Pool - Localized Agency Re	158,850	4	-14%	yes	yes	no
689	GJ	GRAND JCT MAINT	PU 1/2 TON, 4X4	2010	988TTX	Motor Pool - Localized Agency Re	152,125	6	-20%	yes	yes	no
691	GJ	GRAND JCT TRAFFIC	PASS VAN MINI (7 PASS) FRNT WD	2005	018DHU	Individual Assigned - Denver Metr	153,044	11	79%	yes	no	
693	GREE	GREELEY ENG	PU 1/2 TON, 4X4	2008	808REL	Individual Assigned - Denver Metr	110,803	8	223%	yes	yes	no
694	GREE	GREELEY ENG	SEDAN FULLSIZE	2003	974BAV	Motor Pool - Localized Agency Re	162,893	13	112%	yes	yes	no
695	GREE	GREELEY ENG	SEDAN FULLSIZE	1998	645A86	Motor Pool - Localized Agency Re	120,700	18	290%	yes	yes	no
696	GREE	GREELEY ENG	PU 1/2 TON, 4X2	1999	015A82	Motor Pool - Localized Agency Re	124,612	17	273%	yes	no	
697	GREE	GREELEY ENG	PASS UTIL SMALL, 4X4	2003	830BAW	Individual Assigned - Denver Metr	139,874	13	119%	yes	no	
698	GREE	GREELEY ENG	PASS UTIL LARGE, 4X4 (9 PASS)	2005	992BAW	Individual Assigned - Denver Metr	127,148	11	340%	yes	no	
699	GREE	GREELEY ENG	PU 1/2 TON, 4X4	2005	988BAW	Individual Assigned - Denver Metr	165,150	11	-18%	yes	yes	no
700	GREE	GREELEY ENG	PASS UTIL SMALL, 4X4	2006	835BFB	Individual Assigned - Statewide	188,007	10	-58%	yes	no	
701	GREE	GREELEY ENG	PU 1/2 TON, 4X4	2003	769BAW	Motor Pool - Localized Agency Re	160,364	13	572%	yes	yes	no
702	GREE	GREELEY ENG	PASS UTIL SMALL, 4X4	2003	756BAW	Individual Assigned - Denver Metr	150,084	13	434%	yes	no	
703	GREE	GREELEY ENG	PU 1/2 TON, 4X4	2005	954BAW	Motor Pool - Localized Agency Re	140,703	11	200%	yes	yes	no
704	GREE	GREELEY ENG	PASS UTIL SMALL, 4X4	2000	283BAV	Motor Pool - Localized Agency Re	203,860	16	-39%	yes	no	
705	GREE	GREELEY ENG	PU 1/2 TON, 4X2	2005	775BAV	Motor Pool - Localized Agency Re	158,727	11	-5%	yes	no	
706	GREE	GREELEY ENG	PASS UTIL MEDIUM, 4X4 (5 PASS)	2002	538DHS	Individual Assigned - Denver Metr	134,628	14	419%	yes	no	
707	GREE	GREELEY ENG	PU 1/2 TON, 4X4	2007	165HZG	Motor Pool - Localized Agency Re	153,553	9	-34%	yes	yes	no
708	GREE	GREELEY ENG	PASS UTIL SMALL, 4X4	1997	366A77	Motor Pool - Localized Agency Re	168,017	19	-75%	yes	no	
709	GREE	GREELEY MAINT	PU 1/2 TON, 4X4	2008	047RBT	Individual Assigned - Denver Metr	251,365	8	-22%	yes	yes	no
710	GREE	GREELEY TRAFFIC	PU 1/2 TON, 4X4	2007	710HZF	Individual Assigned - Statewide	130,890	9	102%	yes	yes	no
711	PUE	PUEBLO ENG	PU 1/2 TON, 4X4	2009	495TTX	Individual Assigned - Denver Metr	191,804	7	-3%	yes	yes	no
712	PUE	PUEBLO ENG	3/4 T CW CAB 4X4	2008	063RBT	Specialized Equipment (Exempt)	102,532	8	290%	yes	yes	no
713	PUE	PUEBLO ENG	PASS UTIL SMALL, 4X4	2003	692BAW	Individual Assigned - Denver Metr	142,375	13	268%	yes	no	
714	PUE	PUEBLO ENG	PASS VAN 12-PASSENGER	2008	112RBT	Individual Assigned - Denver Metr	132,560	8	175%	yes	yes	no
715	PUE	PUEBLO ENG	PU 1/2 TON, 4X4	2008	433REM	Individual Assigned - Statewide	168,237	8	208%	yes	yes	no
716	PUE	PUEBLO ENG	PU SMALL, 4X4	2006	850FKI	Individual Assigned - Denver Metr	154,977	10	24%	yes	no	
717	PUE	PUEBLO ENG	PASS UTIL SMALL, 4X4	2003	688BAW	Individual Assigned - Denver Metr	120,708	13	305%	yes	no	

JBC STAFF Recommendations - Replacement Vehicles Request for FY 2015-16

Count	Division	Entity	Vehicle Body Description	Year	License	Purpose	Projected Odometer June 2016 (25 mos)	Age in 2016	CPM % Variance from Avg	Vehicle over mileage, 16yrs or High Maint	CNG Potential	Staff Recommend CNG
718	PUE	PUEBLO ENG	PASS UTIL SMALL, 4X4	2002	587BAW	Individual Assigned - Denver Metr	193,375	14	-32%	yes	no	
719	PUE	PUEBLO ENG	SEDAN FULLSIZE	2002	596BAW	Motor Pool - Localized Agency Re	163,550	14	-35%	yes	yes	no
720	PUE	PUEBLO ENG	PASS UTIL SMALL, 4X4	2006	853BFB	Individual Assigned - Denver Metr	102,482	10	138%	yes	no	
721	PUE	PUEBLO ENG	PU 1/2 TON, 4X4	2007	380IXZ	Individual Assigned - Denver Metr	160,856	9	11%	yes	yes	no
722	PUE	PUEBLO MAINT	PU 1/2 TON, 4X4	2010	645TTX	Individual Assigned - Statewide	154,970	6	-60%	yes	yes	no
723	PUE	PUEBLO MAINT	PU 1/2 TON, 4X4	2007	345IXZ	Individual Assigned - Statewide	191,664	9	-31%	yes	yes	no
724	PUE	PUEBLO MAINT	PASS UTIL LARGE, 4X4, (5 PASS)	2005	041DHU	Individual Assigned - Denver Metr	150,401	11	-39%	yes	no	
726	PUE	PUEBLO MAINT	PU 1/2 TON, 4X4	2003	813BAW	Individual Assigned - Statewide	157,858	13	182%	yes	yes	no
727	TUNN	TUNNEL MAINT	3/4 T CW CAB 4X4	2008	361REM	Motor Pool - Localized Agency Re	110,794	8	112%	yes	yes	no
Transportation										84	47	0
Personnel												
728	CC	CAP COMP	PASS UTIL MEDIUM, 4X4 (5 PASS)	2005	980BAW	Maintenance and Support: Campus	119,138	11	124%	yes	no	
729	CS	MAIL SVC	CARGO VAN 3/4 TON	2008	281RBT	Maintenance and Support: Campus	175,383	8	-7%	yes	yes	yes
731	CS	MAIL SVC	2 1/2 T CARGO BOX	2011	396VKH	Maintenance and Support: Campus	217,343	5	0%	yes	no	
735	CS	MOTOR POOL	SEDAN FULLSIZE	2009	007TTX	Motor Pool - Regional Multi-use	121,313	7	177%	yes	yes	yes
736	CS	MOTOR POOL	SEDAN FULLSIZE	2009	009TTX	Motor Pool - Regional Multi-use	115,126	7	106%	yes	yes	yes
Personnel										5	3	3
Governor												
747	OIT	TELECOMM SVCS	3/4 T 4X4 TRUCK	2006	828BFB	Maintenance and Support: Campus	113,846	10	249%	yes	yes	no
748	OIT	TELECOMM SVCS	PASS UTIL LARGE, 4X4, PATROL	2009	918DQZ	Individual Assigned - Denver Metr	159,357	7	63%	yes	no	
										2	1	0
Judicial												
749	PD	PUBLIC DEFENDER	SEDAN MIDSIZE	2012	161UHF	Individual Assigned - Statewide	161,211	4	-66%	yes	yes	yes
750	PD	PUBLIC DEFENDER	SEDAN MIDSIZE	2006	198CSD	Individual Assigned - Statewide	141,544	10	645%	yes	yes	yes
751	SCA	STATE COURT ADMIN	SEDAN FULLSIZE	2008	029RBT	Individual Assigned - Statewide	112,098	8	201%	yes	yes	yes
										3	3	3