

**DEPARTMENT OF PERSONNEL
FY 2014-15 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Tuesday, January 7, 2014
9:00 am – 12:00 pm**

9:00-9:10 INTRODUCTIONS AND OPENING COMMENTS

9:10-9:15 QUESTIONS COMMON TO ALL DEPARTMENTS

1. Please describe how the department responds to inquiries that are made to the department. How does the department ensure that all inquiries receive a timely and accurate response?

Response: The Department of Personnel & Administration receives a number of different types of requests from internal and external customers on a daily basis. To address these requests and ensure a timely and accurate response, each request is managed by specific points of contact within the department. These points of contact are in charge of ensuring the request is given to the appropriate personnel within program and the executive team, setting initial deadlines that allow for internal review, communicating any delays or constraints that may not allow the department to provide a full response, proofreading for accuracy and consistency, and submitting the information to the original requestor within the specified time frame. To the extent that delays may be encountered, the points of contact are responsible for communicating those to the requestor as well.

9:15-10:20 DEPARTMENT BRIEFING

9:15

Department Overview

2. Risk Management: Please explain the spike in property premiums in FY 2009-10, followed by decline (table on p.6). What is the reason for that trend.

Response: The amounts included in the premium amounts are both premiums paid to commercial insurance companies and the amounts paid for claims that are below the self-insured retention (deductible) of the commercial insurance policies. The amounts paid for premiums to commercial insurance companies have decreased slightly due to three higher education institutions leaving the Risk Management Property Fund.

The more significant decrease has been in the amounts paid below the self-insured retention. Beginning in FY 2009-10 a Risk Management staff member was assigned to manage the property insurance program. Before that time, the program was managed by

insurance broker and there were no proactive measures taken by Risk Management. This staff member has been doing inspections of buildings and going to the sites of property losses to adjust claims. The proactive measures appear to be making a difference in lowering both the frequency and severity of claims.

3. Risk Management: Please explain how risk management responsibility works among Risk Management and state agencies. To what extent is something like flood insurance managed centrally by Risk Management versus separately by individual departments or institutions?

Response: Some larger agencies (CDOT, DHS, DOC) have dedicated risk management staff that provide workers' compensation claims management and loss control services to their agencies and work jointly with State Risk Management. The smaller agencies depend solely on State Risk Management to provide loss control services. Property, tort liability, and workers' compensation claims are paid out of the three self-insurance funds in State Risk Management that are established in the Risk Management Act.

Agencies do not manage their own coverage that is provided pursuant to the Risk Management Act. Coverage for workers' compensation and liability is provided to agencies without a deductible. Coverage for property claims is provided to agencies with a \$5,000 per occurrence deductible. Flood insurance is included in the state's commercial property insurance policy and is not treated differently than any other covered loss.

4. Risk Management: What are the oversight and feedback mechanisms built into the system to encourage responsible stewardship of state resources for property and liability?

Response: Risk Management provides logins to the Risk Management Information System (RMIS) to every agency so that assigned personnel can review property and liability claims. They can also run reports to identify trends at any time. On a quarterly basis, Risk Management runs reports for the workers' compensation, property and liability programs that are sent to agencies along with recommendations if appropriate.

Most property claims are caused by weather related events and are therefore difficult to avoid. However, Risk Management does provide training and guidance to agencies so that claims are managed to minimize the cost.

The liability loss experience is one of the factors taken into consideration by the actuary when the liability allocation is developed each year.

Issue: Legislative Digital Policy Advisory Committee Update

5. Who is currently represented on the LDPAC?

Response: The current members of the Legislative Digital Policy Advisory Committee are as

follows:

Dan Cordova, Chair	Colorado Supreme Court Librarian
Gene Hainer, Vice-Chair	Colorado State Librarian
Dan Cartin	Director, Office of Legislative Legal Services
Korwynn Kolar	Designee, Chief Clerk of the House of Representatives
Susan Liddle	Designee, Legislative Council Staff
Max Majors	Designee, Secretary of the Senate
George Orłowski	State Archivist

6. Does the Department have recommendations for members of the LDPAC?

Response: The Department recommends that the Reviser of Statutes, Jennifer G. Gilroy, and Secretary of State staff member, D.J. Davis, be added as members of the LDPAC.

The following is a list of additional potential ad hoc committee members of the LDPAC:

- Director of Statewide Programs & Chief Administrative Law Judge - Matthew Azer
- Legislative Council Librarian – Molly Otto
- Legislative Council IT Staff – Zack Wimberly & Manish Jani
- Secretary of State staff member - D.J. Davis
- Colorado Information Marketplace (data.colorado.gov) – Dianna Anderson
- Secretary of Technology and CIO (also on SIPA Board) - Kristin Russell
- Director of the Division of Local Government - Chantal Unfug
- President of the Colorado Municipal Clerks Association - Wendy Heffner
- General Counsel for the Colorado Municipal League – Geoff Wilson
- History Colorado (Statewide Newspaper Digitization Project) – Keith Schrum
- President of the Colorado County Clerks Association – Pam Anderson

7. Please comment on the Department's experience of the LDPAC and staff's recommendations for funding the digitization of legislative audio records project at State Archives and continuing the LDPAC.

Response: The Department experienced a step towards policy development regarding the creation, standardization, and archival best practices involving the Uniform Electronic Legal Material Act and permanent digital records and their long term digital storage solution as part of the LDPAC recommendations. Coupled with solid policy and procedure creation was the opportunity to partner with both the Legislative and Judicial Branches of state government to begin development of statewide standards.

Funding of the legislative audio preservation project is critical to preserve and enhance access to decades of original source legislative materials. The Department concludes that the continuation of the LDPAC will lead to statewide standards and networking of Colorado's permanent records collection.

9:30

Issue: Statewide Indirect Cost Plan for Figure Setting and JBC Indirects Policy Update

8. Please comment on staff's recommendations for JBC indirects policies.

Response: Staff recommendations 1a, 2, and 3 adopt the indirect cost plan and continue the current practice employed by the JBC. Because they are not a departure from the current practice and the Department supports the current practice, no comment is necessary here.

Recommendation 1b outlines a significant departure from the current practice of appropriating indirect cost expenses in different departments. JBC staff's recommendation to consolidate the use of indirect cost assessments into the Governor's Office will require a number of appropriation adjustments within the agencies where they are currently appropriated and the Governor's Office. The pros and cons of this approach are outlined below:

1. Indirect Tracking Workload (Pro): The proposal will consolidate the use of indirect cost recoveries in a single agency (the Governor's Office) which will make it much easier to track on a year-to-year basis. DPA and JBC staff will not be required to search through the Long Bill to ensure that the amount of indirects appropriated for use in all departments ties to the total amount collected less individuals department's uses.
2. Indirects Transparency (Pro): Appropriations for indirects will be contained in one place, therefore questions surrounding their usage and/or appropriation will be much more transparent.
3. Personal Services Appropriations (Pro & Con): Any personal services lines that are refinanced from General Fund to indirects will require an additional month's of appropriations (13 months total) due to the paydate shift. The opposite is also true: personal services lines that are refinanced from indirects to general fund will require one less month's appropriations due to the paydate shift (11 months total).
4. Disconnect Between Indirects Generation and Use (Con): Currently, indirects are typically appropriated to agencies whose central administrative functions generate the ability to collect the funds from all other fund sources. By appropriating all of the indirects in a central location, central service agency appropriations (primarily at DPA) will not reflect the funding sources that are tied to their operations.

Issue: CP-1 Annual Fleet Vehicle Request

9. Last year the Committee did not act on the Department's supplemental mid-year true-up at supplemental time, and instead made those adjustments as a part of the FY 2013-14 budget. What was the Department's experience in providing necessary spending authority and state agency revenue for the Fleet Program because of this?

Response: The annual supplemental mid-year true-up is a proactive approach to capture the sometimes significant difference between agency appropriations and actual need. By doing so the Department of Personnel & Administration believes its budget and the budgets of the respective departments will present a more accurate view of the funding necessary to fund vehicles. This approach also minimizes or reduces the dollar amount on reversions at the end of the fiscal year. Receiving approval at mid-year also allows DPA to purchase previously unknown approved additional vehicles, such as those approved through a supplemental bill or special bill, before manufacturer ordering deadlines that normally occur between January and April. The funding previously approved for these vehicle lease payments that can begin as early as January will not be utilized as planned if not approved at mid-year.

10. Please explain the process for recommending that a vehicle should be replaced with a CNG vehicle. Please provide an overview and update on how Compressed Natural Gas (CNG) vehicles are performing and costing relative to conventional fuel vehicles. Please provide an overview and update on how hybrid or other alternative fuel vehicles are performing and costing relative to conventional fuel vehicles.

Each year State Fleet Management (SFM) identifies the “worst of the worst” vehicles in the state fleet based on high mileage, high cost per mile, and age, and recommends those vehicles for replacement. During this process SFM identified all of the vehicle types that could be replaced with an Original Equipment Manufacturer (OEM) CNG vehicle from the proposed list of vehicles. Because nearly all of the vehicle types that qualified as a CNG replacement and were selected by SFM for replacement in FY 2014-15 are available as “dual fuel” vehicles (i.e. they can utilize either CNG or gasoline), SFM has much greater flexibility in the placement of these vehicles. Currently there are a limited number of OEM CNG vehicles available to purchase consisting of one sedan, cargo and passenger vans, and pickups. SFM’s best opportunity to replace older inefficient vehicles with CNG vehicles are with the “dual-fuel” pickups. The only sedan available is “dedicated” (i.e., it can only operate on CNG) as are the cargo and passenger vans. With limited CNG infrastructure statewide, agencies have to be careful on the decision to order, and the placement of “dedicated” CNG vehicles to ensure employees can safely perform their duties without running out of fuel. Selected CNG vehicles must then be within 10% of the life cycle cost of the regular gasoline alternative before an order is placed. In FY 2012-13 and the current fiscal year, all CNG vehicles

purchased and placed were within the legislated 10% parameter.

CNG performance compared to conventional vehicles: Since most of the CNG vehicles were not received until July, August, and September of 2013, there is not enough repair data or CNG consumption data to provide SFM with solid performance metrics to compare to their gasoline equivalents at this time. SFM should have enough data at the end of the fiscal year to provide a more thorough analysis.

Industry analysis indicates CNG vehicles have great potential for significant fuel and maintenance savings compared to the gasoline equivalent vehicle.

- Reduce Fuel Costs - National average of gasoline is currently \$3.50 per gallon compared to CNG at \$2.12 cost per gallon.
- Diversify from price risk of gasoline.
- Lower maintenance costs - Absence of carbon build-up - CNG is less harmful to engine components than gasoline.
- Lower emissions than gasoline & other alternatives reducing greenhouse gases.
- If a bi-fuel (or dual-fuel) CNG vehicle only uses CNG 50% of the time, it reduces petroleum use by 50% for that vehicle.

It will take time for the state to realize these savings as SFM is in the infancy stage of implementing these initiatives, but the long term benefits of CNG vehicles are well documented. Miles per gallon (MPG) is basically the same for CNG vehicles and their gasoline equivalents according to the manufacturers and the Department of Energy Fuel Economy Guide. Performance is nearly the same as well. State Fleet Management supports these initiatives and will do everything it can to make this a success for the General Assembly and the Governor.

Hybrid Comparison to Gas Equivalents: Hybrid Sedans cost per mile (cpm) in FY 2012-13 was \$0.149 compared to the gasoline sedans at \$0.194 cpm for a savings of \$0.045 cpm, or 23.2%. Hybrid SUV's cpm in FY 2012-13 was \$0.165 compared to the gasoline SUV's at \$0.281 cpm for a savings of \$0.116 cpm, or 41.28%.

E85 Flexible Fuel Vehicles (FFV's) consumption only represented 1% of the total fuel consumed in FY 2012-13, which is not enough data to perform an analysis compared to the same vehicle if it fueled exclusively with E85. According to the fuel economy guide published by the Department of Energy, E85 vehicles fueled exclusively with E85 on average experience a 20% loss in MPG compared to gasoline. In many cases an FFV engine can be standard equipment at no cost, or up to \$1,200 additional cost, so meeting the 10% parameter is not an issue. According to E85Prices.com the cost of E85 in Colorado is currently averaging \$2.99 per gallon compared to regular unleaded at \$2.91 per gallon making this choice of

alternative fuel hard to justify at this point in time.

11. How does Colorado's process for vehicle replacement and fleet management compare to other states? Are there other models that can be used for comparison and consideration?

Response: Vehicle replacement processes vary greatly from state to state making comparisons to Colorado's process difficult. There are similarities in that each state analyzes the cost per mile, mileage, depreciation, type of use, age, etc., of their fleets to make replacement recommendations. In most cases it depends on the economy whether or not states replace vehicles at a specific data point on the cost per mile, mileage thresholds, and age for example.

In difficult economic times life cycles are usually extended, and as a result maintenance costs increase, and safety concerns rise. The consensus in the fleet industry is that the best replacement process is one that is consistent from year to year to remove high cost, high mileage vehicles from the fleet to keep maintenance cost at reasonable levels. What is reasonable to one state can be very different to another.

Fleet-related Questions from Dept of Public Safety Briefing

12. Is R9 specifically for patrol cars or are all departments being charged higher rates? Why would patrol have to pay a higher rate than other departments? Please explain how fleet management chooses to increase various vehicle variable rates.

Response: R9 is specifically for CSP & CBI. In FY 2013-14 all departments experienced a variable rate increase.

It depends on the actual fuel and maintenance costs by department and by class of vehicle if one department has a higher rate than the others.

Variable costs are charged per mile, per vehicle each month, and include the fuel, maintenance, and insurance costs. Variable rates are established by using the previous 12 months of actual fuel and maintenance costs for each class of vehicle by department. This is why departments will have a different rate for each class of vehicle. Each department will use their vehicles in ways that are unique to their various missions. For example, the Department of Natural Resources (DNR) uses 4x4 pickups in rugged off road situations much more frequently than the Department of Transportation (DOT) who travels more highway miles. As a result of how the vehicle is used and maintained, DNR's class ten rate is currently \$0.391 cost per mile (cpm) compared to DOT's rate of \$0.285 cpm for the same class. The insurance rate is determined by total accident costs for all departments and divided by total miles driven for the fleet.

Establishing the average cpm by vehicle class by department allows both SFM and the

agency to project what their operating costs will be in the coming fiscal year which assists in making the budgeting process more accurate. Because fuel prices are incredibly difficult to predict, SFM also uses the fuel cost projections from the U.S. Energy Information Administration (EIA) Short Term Energy Outlook report to assist in determining what fuel prices will be in the coming year.

13. Provide a statewide analysis of vehicle per mile rates charged to individual departments by State Fleet Management by department and vehicle category type for the past 5 years. As part of the analysis, provide the per mile variable rate by vehicle category as well as total operating expenses spent by each department on vehicle variable costs.

Response: The following tables provide the breakdown of total operating expenses paid by department for the last five years on vehicle variable costs. Due to the size of the tables that provide the variable rates by class, those files have been provided to the Joint Budget Committee staff in an electronic format.

Summary of Variable Costs by Department - FY 2008-09				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
PUBLIC SAFETY	\$1,498,940	\$2,502,375	\$4,001,315	\$225,968
AGRICULTURE	\$92,289	\$158,933	\$251,222	\$14,508
CORRECTION	\$1,602,009	\$1,759,525	\$3,361,534	\$149,781
EDUCATION	\$16,608	\$18,194	\$34,801	\$2,021
HEALTH	\$83,812	\$128,119	\$211,931	\$17,279
HIGHER EDUCATION	\$442,236	\$541,089	\$983,324	\$42,934
HUMAN SERVICES	\$610,405	\$619,432	\$1,229,837	\$53,162
LAW	\$14,919	\$25,931	\$40,850	\$3,719
LOCAL AFFAIRS	\$30,892	\$60,122	\$91,014	\$8,156
LABOR & EMPLOYMENT	\$46,594	\$85,917	\$132,511	\$9,856
MILITARY AFFAIRS	\$14,972	\$30,350	\$45,322	\$2,544
NATURAL RESOURCES	\$1,592,694	\$2,512,428	\$4,105,122	\$175,948
REVENUE	\$210,629	\$349,763	\$560,392	\$37,562
REGULATORY AGENCIES	\$109,649	\$168,872	\$278,522	\$18,912
SECRETARY OF STATE	\$823	\$1,814	\$2,637	\$219
TRANSPORTATION	\$766,385	\$1,608,043	\$2,374,429	\$147,947
OFFICE OF GOVERNOR	\$28,274	\$70,800	\$99,074	\$5,210
PERSONNEL & ADMINISTRATION	\$116,828	\$175,285	\$292,113	\$19,757
JUDICIAL	\$36,791	\$78,147	\$114,937	\$11,231
Total	7,315,748	10,895,138	18,210,887	\$946,713

Summary of Variable Costs by Department - FY 2009-10

Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
PUBLIC SAFETY	\$1,528,600	\$2,472,326	\$4,000,926	\$238,746
AGRICULTURE	\$94,917	\$145,936	\$240,853	\$15,562
CORRECTION	\$1,277,999	\$1,492,008	\$2,770,007	\$147,028
EDUCATION	\$20,675	\$15,758	\$36,433	\$1,542
HEALTH	\$72,687	\$123,401	\$196,088	\$19,309
HIGHER EDUCATION	\$412,205	\$555,071	\$967,277	\$45,868
HUMAN SERVICES	\$583,579	\$578,208	\$1,161,787	\$55,501
LAW	\$15,818	\$26,304	\$42,123	\$4,041
LOCAL AFFAIRS	\$31,637	\$52,406	\$84,043	\$7,523
LABOR & EMPLOYMENT	\$33,714	\$73,425	\$107,139	\$9,429
MILITARY AFFAIRS	\$13,628	\$32,512	\$46,139	\$2,937
NATURAL RESOURCES	\$1,441,397	\$2,207,976	\$3,649,373	\$182,296
REVENUE	\$178,489	\$324,390	\$502,880	\$38,767
REGULATORY AGENCIES	\$84,554	\$149,993	\$234,546	\$18,647
SECRETARY OF STATE	\$253	\$936	\$1,189	\$155
TRANSPORTATION	\$561,807	\$1,356,186	\$1,917,993	\$142,348
OFFICE OF GOVERNOR	\$36,160	\$67,176	\$103,336	\$5,713
PERSONNEL & ADMINISTRATION	\$74,822	\$135,761	\$210,583	\$17,883
JUDICIAL	\$37,765	\$77,112	\$114,877	\$12,345
Total	\$6,500,707	\$9,886,884	\$16,387,592	\$965,638

Summary of Variable Costs by Department - FY 2010-11				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
PUBLIC SAFETY	\$1,490,402	\$2,876,776	\$4,367,178	\$232,733
AGRICULTURE	\$103,228	\$188,312	\$291,541	\$16,202
CORRECTION	\$1,467,608	\$1,891,307	\$3,358,916	\$157,169
EDUCATION	\$24,291	\$19,386	\$43,677	\$1,711
HEALTH	\$94,789	\$159,213	\$254,003	\$21,717
HIGHER EDUCATION	\$514,489	\$691,948	\$1,206,437	\$46,695
HUMAN SERVICES	\$543,638	\$701,162	\$1,244,799	\$57,625
LAW	\$17,713	\$34,980	\$52,693	\$4,601
LOCAL AFFAIRS	\$39,134	\$65,296	\$104,431	\$8,279
LABOR & EMPLOYMENT	\$41,605	\$89,236	\$130,841	\$9,272
MILITARY AFFAIRS	\$15,053	\$40,280	\$55,333	\$3,202
NATURAL RESOURCES	\$1,604,072	\$2,710,124	\$4,314,196	\$188,670
REVENUE	\$193,341	\$406,326	\$599,667	\$39,917
REGULATORY AGENCIES	\$71,468	\$183,749	\$255,218	\$18,353
SECRETARY OF STATE	\$510	\$153	\$663	\$221

Summary of Variable Costs by Department - FY 2010-11				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
TRANSPORTATION	\$646,891	\$1,658,109	\$2,305,000	\$143,342
OFFICE OF GOVERNOR	\$24,023	\$86,762	\$110,784	\$6,282
PERSONNEL & ADMINISTRATION	\$94,278	\$167,041	\$261,319	\$17,858
JUDICIAL	\$51,687	\$91,686	\$143,373	\$11,933
Total	\$7,038,222	\$12,061,849	\$19,100,070	\$985,783

Summary of Variable Costs by Department - FY 2011-12				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
PUBLIC SAFETY	\$1,673,925	\$3,369,210	\$5,043,134	\$265,079
AGRICULTURE	\$100,168	\$229,067	\$329,235	\$19,393
CORRECTION	\$1,620,455	\$2,169,003	\$3,789,458	\$174,626
EDUCATION	\$20,878	\$23,309	\$44,187	\$1,957
HEALTH	\$113,386	\$190,708	\$304,093	\$26,923
HIGHER EDUCATION	\$521,986	\$794,585	\$1,316,571	\$52,038
HUMAN SERVICES	\$551,755	\$761,662	\$1,313,417	\$60,717
LAW	\$18,290	\$41,470	\$59,760	\$5,158
LOCAL AFFAIRS	\$36,292	\$72,684	\$108,976	\$9,277
LABOR & EMPLOYMENT	\$45,767	\$102,521	\$148,288	\$10,465
MILITARY AFFAIRS	\$16,790	\$50,057	\$66,847	\$3,804
NATURAL RESOURCES	\$1,861,787	\$3,283,648	\$5,145,435	\$216,903
REVENUE	\$235,501	\$504,010	\$739,511	\$49,251
REGULATORY AGENCIES	\$89,564	\$208,253	\$297,817	\$20,398
SECRETARY OF STATE	\$749	\$1,549	\$2,298	\$289
TRANSPORTATION	\$709,659	\$1,848,708	\$2,558,367	\$160,572
OFFICE OF GOVERNOR	\$35,107	\$93,641	\$128,748	\$6,618
PERSONNEL & ADMINISTRATION	\$73,282	\$185,273	\$258,555	\$18,346
JUDICIAL	\$52,501	\$109,349	\$161,850	\$13,930
Total	\$7,777,842	\$14,038,706	\$21,816,548	\$1,115,744

Summary of Variable Costs by Department - FY 2012-13				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
PUBLIC SAFETY	\$1,858,635	\$3,655,453	\$5,514,088	\$281,595
AGRICULTURE	\$122,668	\$224,797	\$347,466	\$19,347
CORRECTION	\$1,764,531	\$2,081,861	\$3,846,393	\$168,945
EDUCATION	\$16,545	\$23,253	\$39,797	\$1,890
HEALTH	\$101,663	\$178,335	\$279,997	\$25,082

Summary of Variable Costs by Department - FY 2012-13				
Department Description	Maintenance Costs	Fuel Costs	Total Cost	*Insurance Cost
HIGHER EDUCATION	\$524,794	\$811,566	\$1,336,360	\$52,571
HUMAN SERVICES	\$555,647	\$738,626	\$1,294,273	\$58,754
LAW	\$20,476	\$39,343	\$59,819	\$4,805
LOCAL AFFAIRS	\$35,786	\$51,966	\$87,752	\$6,949
LABOR & EMPLOYMENT	\$57,864	\$103,866	\$161,731	\$10,535
MILITARY AFFAIRS	\$37,272	\$60,484	\$97,755	\$4,861
NATURAL RESOURCES	\$1,876,824	\$3,207,419	\$5,084,243	\$214,775
REVENUE	\$222,185	\$412,720	\$634,906	\$44,439
REGULATORY AGENCIES	\$100,570	\$208,904	\$309,474	\$20,666
SECRETARY OF STATE	\$559	\$2,458	\$3,017	\$261
TRANSPORTATION	\$767,360	\$1,870,979	\$2,638,338	\$159,895
OFFICE OF GOVERNOR	\$42,361	\$98,796	\$141,157	\$6,502
PERSONNEL & ADMINISTRATION	\$100,643	\$183,501	\$284,144	\$18,268
JUDICIAL	\$62,826	\$123,857	\$186,683	\$15,463
Total	\$8,269,209	\$14,078,184	\$22,347,393	\$1,115,600

*Insurance costs are tracked separately but are still part of the variable rate.

9:45

Issue: FY 2014-15 Department Request Items

R1

14. Please respond to questions and issues raised in "staff concerns" related to R1. What other functions and duties will staff address if funding is approved?

Response: The information for R1 has been provided from the Department in advance of the presentation. The following table shows the duties that will be taken on by staff if this request is approved.

Ongoing Annual Duties to be Performed If Request is Funded	Hours Required
Job Evaluation System - develop a new job evaluation system that is reflective of current best practices. The job evaluation system is the over-arching framework upon which the State bases its determination of which job classification is necessary to perform the particular responsibilities of a position. The system is intended to maintain equality in pay and level across a multitude of different types of job classifications that are not necessarily related with respect to scope of work, but require similar skill levels, experience, or educational background. DPA/DHR is currently working on a system maintenance study to deconstruct the General Professional class series with the intent of creating specific classification specifications for the various types of work performed to ensure a more precise comparison and pay alignment with the market. Regular on going maintenance of the job evaluation system and the resulting job classifications is important to ensure that the classification plan recognizes the changes that occur to jobs as skills change, technology and job tools make advancements, and organizational needs change. This ensures that the State of Colorado is competitive in the market and able to attract and retain the best talent.	1,352
Employee Incentive Program - develop a short-term, non-base building incentive structure that is tied to an individual's achievements or goals. The system will recognize and reward performance, support the retention of the best employees, enhance engagement in day-to-day and strategic goals, and attract more talent to the State.	208
HR Structure Changes - research, develop, and implement strategies on creating a more efficient HR structure. These strategies will generate operations efficiencies and potentially savings, improve quality of service, increase the success of institutions and organizations, and increase flexibility in providing HR services. These changes could include a reconfiguration of the State's human resources processes up to, and including, the nature of the delegation to State agencies for their individual HR functions. To ensure an HR structure that supports human resources needs statewide it must be flexible and able to change based on statewide needs. A continuous review of the structure and services will ensure an HR structure that is a true business partner and state of the art.	208
Retirement Analysis - incorporate retirement benefits into its total compensation analysis. This will allow the State to fully understand its total compensation position relative to comparable employers. While this cannot be done within existing resources, the likelihood that this analysis is required in the future is high, and a portion of the analysis or contract management will fall to existing staff.	312
Total	2,080

R2

15. Isn't CORE being implemented in Spring 2014? Please provide a timeline for CORE implementation. Can an evaluation of resources be completed sooner than July 1, 2015?

Response: CORE is expected to be fully implemented on July 1, 2014 for the scope included in the contract. The State will add functionality after this date for accounts receivable and grants management. During FY 2014-15, the Department anticipates the development on the new TOPS website. Once the system is built, the Department will be in the best position to determine the needed resources. Because CORE will be so dramatically different from

COFRS in terms of data fields, reporting, and technology, the Department believes it would be unwise to make an assessment sooner than July 1, 2015.

16. Is the skill set of a General Professional V different than the skill set that will be required in subsequent years? Is this the explanation for the need for a temporary hire in the initial year?

Response: The Department's proposed solution includes the personal services resources of a half-time temporary staff position at the General Professional V level for FY 2014-15 during the set up of the new TOP website. Because an assessment of the needs of this position should ideally be done after the implementation of CORE, the Department cannot definitively state that the TOPS program will continue to require resources at the General Professional V level in future years. However, the Department understands that the public will continue to deserve a degree of transparency into the financial information of the State and associated component units. For that reason, the Department believes that there will be continued coordination needed at the General Professional V level in order to manage relationships with interested parties, monitor national transparency trends, and implement ongoing improvements to the system.

17. R2, R3, and R4 are all requesting temporary staff that can only be used for one year. Please explain why temporary staff rather than permanent staff has been requested for each of these requests. Isn't it a duplication of effort to train staff and then replace them a year later?

Response: For R2, R3, and R4, it was decided that the Department should give itself the most flexibility by requesting temps that could be released from service if the need for FTE changed. The Department acknowledges that there may be some duplication in training required, but the degree of flexibility afforded by the use of temporary staff outweighed the concern of duplicated effort.

R3

18. Please provide a projection of debts owed to the state that will be recouped with the additional resources requested. Provide an analysis of the return on investment for the resources requested.

Response: The Department's request is seeking funding for operating expenses associated with increased volume, temporary staff assigned to administrative and programmatic accounting related duties, and temporary collections agents. These resources will specifically be used to manage the increase in collections volume associated with the manual business processes related to the intercept programs, which include state tax, federal tax, lottery winnings, gaming winnings, and vendor offsets, as well as business process improvements made over the last fiscal year.

The debt collections have increased from \$17 million in FY 2011-12 to \$27 million in FY 2012-13. The Department attributes the majority of this increase to the use of the federal offset

program and the implementation of the new Ultimate Analytics social security number scrub on an historical backlog. The Department acknowledges that the first year of the offset programs resulted in a large increase that may be one-time in nature, but anticipates a significant increase over the previous trend.

In FY 2012-13, Central Collections Services expended \$2,605,200 and utilized 17.3 FTE. During this timeframe, \$27 million in debts owed to the state was collected. In total, Central Collections Services had a return on investment of 936 percent. The Department anticipates that it will achieve, if not exceed, the current return on investment with the additional resources requested.

19. Why does Central Collections feel it needs to solicit business away from the private sector, compete with the private sector, and feel the need to expand?

Response: Central Collections Services (CCS) is not looking to solicit business away from the private sector. As a matter of fact, CCS recently contracted with five private collection agencies to collect state debts on behalf of CCS, demonstrating CCS' desire to work with the private sector.

CCS has not solicited any new business from non-state agencies or attempted to compete with the private sector. CCS has contracted with a relatively small number of non-state agencies; however, those agencies have voluntarily initiated communications with CCS, not the other way around.

20. How is it fair or right that Central Collections can add costs of collection to political subdivision accounts, increasing the size of the debt for Colorado citizens not able to pay the debt in the first place, and to do so without a written agreement as required by law in the private sector?

Response: Political Subdivisions, as quasi-governmental agencies, are entitled to receive the full balance that is owed to them. If they are unable to recoup that full amount, such as when the account is not collected, or when the costs of collection are deducted from the amount collected, they must in turn charge more for the services they provide, which is then paid by all other taxpayers using those services.

The fairness results from the few individuals who owe the funds paying the costs of collection efforts rather than passing those costs along to all other taxpayers.

CCS works with all client agencies, whether State agencies or not, to ensure that appropriate information is included in their initial agreements and/or notices as part of the due process to notify debtors that costs of collection will be added if the original debt is not paid. Because CCS receives debt to be collected only after thirty days past due per 24-30-202.4

CRS, the debtor has a period in which to pay the debt without the addition of the collections fee.

The ability to add costs of collection to all accounts assigned is provided by statute (24-30-202.4 CRS).

21. Is your competition with the private sector a fair playing field when you are allowed to add costs of collection AND access the Dept. of Labor records for employment records, and do you furnish those records and employment information to your outside agencies? If so, how can you be 100% sure those agencies are not using that information to collect non-State owed debts?

Response: CCS does not compete as its functions are statutorily mandated. CCS provides a service to state agencies and quasi-governmental agencies to collect funds owed to them, to reduce their costs of doing business and reduce the costs passed along to other taxpayers for the costs of collecting those funds. CCS does not attempt to compete with the private sector, but does provide services for Political Subdivisions initiating contact with CCS.

CCS is unable to authorize or provide access to CDLE information. CDLE is the entity that makes decisions as to who has access to their records. CCS is required by contract with CDLE to keep such information confidential and does not provide that information to its private collection agencies, so there is no way that the private collection agencies could use that information to collect on non-State owed debts.

22. What was the rate of successful collections by central collections (not the private agencies used afterwards) in FY 2012-13 and FY 2013-14?

Response: The following chart outlines the successful collection rate of the Central Collections Services Unit in FY 2012-13 and FY 2013-14, excluding accounts collected upon by external collection agencies.

	FY 2012-13	FY 2013-14*
Collections Rate	19%	70%

*Based on year to date information through November 2013

23. How many FTE conduct business development for Central Collections?

Response: CCS does not actively solicit new business from Political Subdivisions. CCS does respond to inquiries from Political Subdivisions and does provide collection services when contracting with such entities.

The current Administrative Supervisor provides program information, with statistics on collection rates and process, in response to such inquiries, as does the Unit Manager, and

works with such agencies as part of initiation of services for them. Once set up, a Customer Service Liaison is dedicated to all client agencies, answering questions, requesting and/or providing information between CCS and their offices.

Given that, CCS does not conduct “business development” as an active part of operations and does not have any FTE dedicated to that effort.

24. Why does Central Collections need an additional 4.6 FTE as requested by the Department?

Response: The additional temporary staff that have been requested are required to provide high quality service to client agencies and to those individuals who owe debts to the state, to keep up with the increased demands for information from clients and consumers, and with the increased volume of accounts assigned and the increased number of transactions processed, mostly from increased collection activities, and from new business coming in. CCS has streamlined operations significantly, obtained additional information on existing accounts, worked with the Federal government to initiate the federal offset program, and expanded the other offset programs, which have combined to significantly increase the number of transactions and all associated administrative work, such as processing refunds.

25. Have you ever contracted collection services out to the private sector? Would it be more cost effective to do so? What are the pros and cons for contracting out the services related to this request item?

Response: As noted above, CCS is required by statute to assign accounts to private collection agencies under contract within a certain period of time if no collections are obtained. CCS recently completed an RFP through the Department Contracting Office and contracted with five private collection agencies. CCS has worked diligently to encourage private sector partnerships.

26. Did Central Collections award preference points to in-state companies during their RFP to solicit proposal for private collections agencies to provide collection services on behalf of central collections?

Response: Yes. Each of the evaluators on the RFP Evaluation Committee scored all solicitations independently and did give preference to Private Collection Agencies that have local staffed offices within the State (not just that have an office, as that is required by the Collection Agency Board) but those that have actual collections operations and Colorado employees.

27. How many private collections agencies were awarded the RFP that went out this summer?

Response: There were a total of five private collection agencies awarded contracts through

the RFP.

28. How many of those private collections agencies awarded the RFP, were from the state of Colorado?

Response: Of the five private collection agencies awarded contracts, all have an office in the State of Colorado as required by the Colorado Fair Debt Collection Practices Act, although only two of them have actual collection operations in Colorado.

29. How will the collections process be affected by CORE? Will data available in CORE impact or change the collections process? Is there a way to allow private companies to go through CORE data, mine data, and be paid for identifying and collecting past due amounts?

Response: The implementation of the CORE project will have some impact on the collections operations, although it is not expected to be a significant impact. For those State agencies that enter individual accounts within the CORE system, it will provide a seamless transfer when assigning accounts to CCS, and CCS will be able to see the actions taken prior to assignment.

CORE will also change how funds are transferred, i.e. how funds are remitted to agencies that CCS has collected on their behalf.

Currently, the vendor offset program is administered through COFRS and an interface is run to provide information to the collections system. This process will be done through CORE once implemented, and there will be a seamless transfer for those who are impacted by the vendor offset program.

Private collection agencies will not have access to the CORE system and would not be able to go through data, mine data or be paid for identifying and collecting past due accounts. The only association with private collection agencies will be through those contracted with CCS who will receive accounts from CCS, but will not have anything to do with the CORE process.

R4

30. The Governor's request identifies a 23-step process to enroll participants in the Address Confidentiality Program (ACP). Will the lean process identify a more efficient process with fewer steps? Is it possible to have the findings of the lean process before we make a decision on this request item?

Response: The process for enrolling new participants consists of tasks required by statute, tasks which increase participant safety, and tasks which prevent future problems and inefficiencies. Tasks have been modified over time as needed, but have not decreased. The Lean process will be geared towards identifying additional efficiencies in the enrollment processes and the administrative requirements specific to this program.

Examples of tasks required by statute:

Application review:

Sec. 24-30-2105 (3), C.R.S. sets out the application requirements. In order to meet these statutory requirements, the application is two pages long and requires evidence of victimization. Sec. 24-30-2105 (4), C.R.S. states that the program “shall certify” all applicants upon program receipt of a “properly completed” application. Compliance with this statutory provision requires careful review of each application.

Providing notice to courts: Sec. 24-30-2109 (3), C.R.S. requires the program to notify courts when applicants are involved in court actions related to “dissolution of marriage proceedings, child support, or the allocation of parental responsibilities or parenting time.” This task requires verifying court records, identifying the proper case types and corresponding courts, completing and sending a written court notice, and ensuring that a copy of that notice is sent to the participant and is placed in the ACP file.

Examples of tasks which increase safety:

Protecting online voter registration records: When processing the application, the program searches online voter registration records. If the applicant has public records in the county where they currently reside, the program contacts the Office of the Secretary of State and requests that the records be flagged as confidential and removed from the internet.

Contacting participants after the application is processed. Contacting new participants after the application is processed allows the participant to ask any initial questions they might have about navigating the program. Answering initial questions such as, “should I fill out a change of address form with the post office?” often prevents new participants from making address mistakes that might compromise safety while waiting for their welcome packets.

Examples of tasks that avoid problems and increase efficiency:

Verifying addresses on the USPS website. When the program first started, welcome packets were automatically sent to the address listed on the application. Occasionally, packets would be returned to the program with “insufficient address” labels. Applicants have usually made a recent move, and may not be familiar with their new address. By searching the address before mailing the packet, the program catches missing building numbers, apartment numbers or incorrect zip codes. This step prevents the costs of re-mailing the packet and the time spent trying to resolve why the packet was returned.

Creating county residency letters: A collaborative agreement between the Department of Human Services (DHS), the Department of Health Care Policy and Financing (HCPF) and the

ACP resulted in a process that allows participants to seek county-based services (such as food services, TANF, Medicaid, or even library cards) in the most cost-efficient and protective manner possible. The ACP creates a letter verifying actual county residency of each participant upon enrollment and any moves to a new county. Participants need only present their “county residency letter” and authorization card to obtain county-based services. As a result of the agreement, DHS and HCPF can accommodate the ACP laws without fiscal impact, and program participants rarely report problems obtaining county-based services.

31. Please provide data on the membership and work volume of the program. How much mail is being forwarded?

Response:

Incoming and forwarded mail:

Each ACP household has an assigned “apartment number.” Mail is sorted and sent by apartment number rather than the individual. The ACP stopped counting incoming mail several years ago due to limited staff resources and the need to increase program efficiency.

However, in order to obtain a “snapshot” of incoming mail, all incoming mail was counted for one week. During the week of May 20 – May 25, 2013, the ACP received 1,741 pieces of incoming mail, and sent out 880 outgoing envelopes. Based on the snapshot, each outgoing envelope contained an average of 1.97 pieces of mail.

Outgoing mail numbers and incoming mail estimates (based on the snapshot count and previous year averages).

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14*
Outgoing Envelopes	4,198	15,242	26,287	33,818	44,972	54,172
Incoming Pieces of Mail	7,507	34,257	52,376	66,621	88,595	106,720

**Estimates based on year to date information.*

Membership Data:

As of December 31, 2013, the total membership within the Address Confidentiality Program is 1,864. The following chart identifies the membership in the Address Confidentiality Program by county as of December 31, 2013.

Counties	Participants in County		Counties	Participants in County
Archuleta	0		Otero	1
Baca	0		Teller	6
Bent	0		Eagle	6
Chaffee	0		Gilpin	2
Cheyenne	0		Kiowa	2
Clear Creek	0		Montrose	3
Conejos	0		Sedgwick	2
Costilla	3		Delta	3
Crowley	0		Elbert	3
Custer	0		Montezuma	1
Dolores	0		Las Animas	5
Gunnison	2		Saguache	5
Hinsdale	0		Garfield	0
Huerfano	0		Park	7
Jackson	0		La Plata	8
Kit Carson	0		Summit	8
Lincoln	0		Grand	8
Logan	2		Fremont	10
Mineral	0		Lake	9
Moffat	0		Alamosa	15
Morgan	0		Broomfield	16
Ouray	0		Pueblo	37
Phillips	0		Mesa	36
Pitkin	0		Douglas	74
Prowers	0		Weld	76
Rio Blanco	0		Larimer	109
Rio Grande	0		Boulder	161
Routt	0		Adams	164
San Juan	0		Arapahoe	209
San Miguel	4		Denver	248
Washington	0		Jefferson	223
Yuma	0		El Paso	396

32. Is the criteria for participation in the program being reviewed on a periodic basis? Are the participants who qualify reviewed periodically to determine if they still need to be in the program?

Response: Participants are certified for a four-year term, and a renewal application must be completed in order to renew participation at the end of the term. The ACP sends expiration notices and renewal applications to the participants at least 30 days before certification expires. If the renewal application is not returned, the participant is closed out of the program.

In FY 2008-09, a total of 350 participants enrolled in the ACP. Fiscal year 2012-13 was the first year for recertification. During FY 2012-13, the ACP renewed 133 of those 350 participants.

In FY 2009-10, a total of 604 new participants were enrolled in the program. The renewal year for these participants is this year (FY 2013-14). To date (halfway through the year), the ACP has renewed 72 of those 604 participants.

The number of participants that renew their enrollment for another four years is fairly low, because participants aspire to live normal lives. They don't like the mail delay or giving up small luxuries that most people take for granted – like having packages and magazines delivered to their homes. Participants don't prefer to have state employees sorting through their personal mail and determining what is “junk” and what is not – although they do appreciate the service. Participants stay in the program because they feel that it is keeping them safe. The ACP doesn't want participants to leave a program that is keeping them safe, and have something bad happen in order to demonstrate need.

The ACP surveys participants about the program services after being enrolled for at least two months. Comments are optional, but the ACP often receives them on the survey cards. Here are some actual comments, which may illustrate how participants feel about the program:

- This program has helped to save my life.
- I am very happy with the program. Even with my stalker now in prison, I feel much more comfortable that it would be difficult for him to have someone else locate me.
- The Colorado Anti-Violence project (COAVP) in Denver advised me to become an ACP participant. The ongoing support which I receive from the Colorado Anti-Violence Project team and the safe and confidential service of ACP really do provide me with greater safety. I was able to perform my civic duty of voting thanks to ACP.
- Thank you. Thank you. Thank you. I don't know what I would do without this service.

- Please do not underestimate how critical your program is for DV victims, especially in this day & age of the internet. It is almost impossible to stay safe & would be totally so, if it were not for your program. Thank you!!!
- This is the first time in my life I have felt safe and I'm 43 y.o. Thank you so much!
- WANT TO THANK YOU FOR ALL YOUR HELP. I FEEL LIKE I CAN LIVE AGAIN. THX

Another way that the ACP ensures accurate numbers is by sending out a newsletter twice a year. This newsletter serves two purposes: first, it provides participants with program updates and safety tips. Second, it "tests" participants' addresses. If an address is no longer good, the newsletter is returned as "undeliverable." The ACPT then follows up on the returned mail and closes out participants who have moved without letting ACP know.

10:05

Staff Memo on the Department's Proposed Bills

Bill 1

33. Is there a problem with the year-end roll-over with the workers' comp program funding? What is the problem with dealing with these issues through the 1331 process when necessary?

Response: The Department does not believe that there is a problem with fund revenues that roll over from year to year for workers' compensation claims.

The Department believes that dealing with potential over-expenditures through the 1331 process creates administrative inefficiencies in State government. These inefficiencies are due, primarily, to the fact that the Department cannot directly control workers' compensation claims, nor can it delay or deny claims payments that have been verified as valid claims against the State. By requiring the Department to submit a 1331 request for over-expenditures associated with workers' compensation claims, department staff, Governor's office staff, JBC staff, and the Joint Budget Committee itself are required to analyze, draft, submit, review, develop recommendations, present, discuss, and vote on an expense that cannot be avoided. If continuous spending authority is granted, the 1331 process can be avoided, which will create administrative efficiencies.

In addition, of the three self-funded insurance programs run by the State (including property and liability), the workers' compensation program is the only program that is not continuously appropriated for non-administrative costs associated with its operation. Granting continuous spending authority to workers' compensation will make the spending authority mechanisms consistent across all three programs.

It should be noted that any over-expenditures that can be processed without a 1331 request will be paid by the workers' compensation fund balance – no additional appropriations will be needed from other agencies. However, in cases where the fund balance is not large enough to handle the additional claims, the Department will still use the 1331 process to secure the revenues necessary to address the over-expenditures. In short, the Joint Budget Committee will still control the spending authority at all other agencies, which formulates the revenue basis for the workers' compensation fund.

34. What policies or programs does the Risk Management Program have in place to reduce the incidence of workers' compensation claims? How are various departments' requirements for prevention or reduction established? Are the requirements placed on the Department of Human Services different than required of other departments?

Response: The CHASE! (Champion Health and Safety Everyday!) program is administered by Risk Management and is a statewide program that establishes best practices in safety policies, procedures, safety training, and workers' compensation claims management. Quarterly meetings are held to provide training and support in these areas.

The CHASE! Program utilizes the following tactics to reduce the incidence of workers' compensation claims:

- Create loss reports for each agency on a quarterly basis and makes recommendations for training and other safety measures based on the experience of that agency. Makes site visits to discuss the recommendations.
- Attends agency safety team meetings to provide advice and expertise in safety.
- Established a statewide ergonomics program that includes an online assessment and on-site evaluations to reduce repetitive motion injuries.
- Developed and offers over thirty safety trainings. Trainings in higher demand, such as defensive driving, are offered on a regular schedule in various sites across the State.
- Maintains a library of safety videos that are available for agencies to borrow.

Risk Management has no authority to establish requirements for prevention or reduction of workers' compensation claims. However, Risk Management runs loss reports for each agency on a quarterly basis and makes recommendations for training and other safety measures based on the experience of that agency.

The recommendations for each agency are unique due to the type of work performed by that agency and their loss experience.

35. Why are legal and litigation expenses increasing for the workers' compensation program? How does Broadspire decide when to litigate claims? Is their approach different from the approach before this? Please describe the policies related to litigation and which entity or entities defines those policies and administers those policies. Please describe as complete a picture to understanding the role of legal services and litigation for the workers' compensation program.

Response: As an Insurance company, Pinnacol had an in-house attorney who provided legal and litigation services on the state's workers' compensation claims as part of the Third-Party Administration fee. Because Broadspire is not an insurance company they do not employ such a person. Therefore, legal services were performed by private law firms during fiscal years 2011-12 and 2012-13.

To address the increased expenses, Risk Management worked with the Attorney General's Office to create a Workers' Compensation Unit in the Civil Litigation and Employment Law Section. Since the unit's creation in August 2013, the lawyers have handled 66% of the litigated cases, assigning only 33% to outside counsel. While the Assistant Attorneys General bill DPA's Division of Workers' Compensation, they do so at a significantly lower rate than outside counsel. Also, workers' compensation claims often have an employment law component. The workers' compensation unit lawyers are in the same section as the employment personnel and employment tort lawyers for easy consultation. Unlike outside counsel, these lawyers know the state personnel rules and other idiosyncrasies of state employment.

The Department expects to see legal and litigation expenses further decrease because the Assistant Attorneys General are monitoring the files sent to outside counsel. Oversight of outside counsel will improve consistency in how the many state agencies respond to the same types of claims and situations. Also the Assistant Attorneys General have developed uniform reporting for outside counsel to update the status of the cases. This heightens outside counsel's accountability to the AG's office and improves the quality of the work.

At least 85% of the workers' compensation litigation is generated by the claimant, so most often Broadspire is not making the decision to litigate. The other 15% are cases in which the costs or other issues have become so significant that Broadspire proactively asks for a legal intervention. The policy is that Broadspire must request and receive authorization for litigation from DPA's Risk Manager or Workers' Compensation Program Manager.

At least 85% of the workers' compensation litigation is generated by the claimant. Legal services are necessary when a claimant initiates an action that requires a legal response. Infrequently, Risk Management initiates the legal action to address issues such as causation, fraud or settlement.

36. Pinnacol used to provide work safety and loss control programs. Does the State have an equivalent work safety or loss control program as previously provided by Pinnacol? Please provide an overview of programs currently provided and the timeline that policies or programs were implemented following the contract with Pinnacol and key differences from the programs provided by Pinnacol. Please provide data or analysis regarding the effectiveness of work safety and loss control programs since Pinnacol and in comparison to those measures while in the contract with Pinnacol.

Response: Yes, the CHASE! program is a continuation of the “It’s a new day” program that Risk Management developed and implemented with Pinnacol. Pinnacol provided 1,800 hours of loss control hours that were used to provide State agencies services similar to those listed in the answer to question 34.

As mentioned in the response to question 34, the CHASE! (Champion Health and Safety Everyday!) program is administered by Risk Management and is a statewide program that establishes best practices in safety policies, procedures, safety training, and workers’ compensation claims management. Quarterly meetings are held to provide training and support in these areas (FY 2009-10). Please refer to that response for additional detail.

Please refer to the table below. FY 2010-11 was the last year under the Pinnacol contract. FY 2011-12 Risk Management only had one loss control specialist and was expanding the in-house safety programs. FY 2012-13 was the first year with a robust in-house safety program.

Fiscal Year	# Claims	Incurred
FY 2010-11	3870	\$22,441,599
FY 2011-12	3592	\$24,137,909
FY 2012-13	3435	\$19,947,949

Bill 2

37. Does the 16.5 percent reserve need to be addressed statewide? Is 16.5 percent too low? Should it be increased?

Response: The Department has analyzed only the needs of its own funds, and therefore is not in a position to determine if the 16.5 percent reserve limitation should be addressed statewide.

38. Please respond to staff’s concerns presented in the staff memo related to the Integrated Document Solutions (IDS) Fund deficit. Please explain the reason for the IDS Fund deficit in FY 2012-13 and the reason that the Fund's schedule 9 included in the budget request does not clearly represent the financial information that caused the deficit.

Response: The issue raised by the JBC staff concerning the IDS Fund deficit was related to a

calculation error in the Schedule 9 submitted by the Department in its annual budget request. The error, which essentially amounted to a reversal of signs on the cash flow table, showed a gain of \$987,632 when it should have showed a loss of the same amount. The Department has met with JBC staff to address the error and submitted a revised Schedule 9 to reflect the corrected cash flow table. The Department believes that JBC staff's questions have been satisfied.

Questions from the Capital Construction Briefing

39. Timekeeping systems: Please provide further background on the need for a new statewide employee leave and timekeeping system. Can you provide further information on the problem with the current systems? [Note: this question is being included on the hearing agendas for both OIT and Personnel; the two agencies should coordinate as to who is best-prepared to answer the question].

Response: Currently there is no single statewide system for employee time and leave tracking. There are currently multiple manual and disparate processes across departments. These processes include the use of paper, spreadsheets, databases, customized internally developed applications, and KRONOS. There are only seven departments on KRONOS and the others are either using homegrown systems or paper-based tracking. As a result, there is no way to capture the data regarding leave usage or time and attendance on a statewide basis without contacting the individual agencies one by one. In addition, because of the disparate systems and the agency's creation of "customized" pay codes there is no consistency in the data being provided by the agencies without extensive research to determine the correct bucket the leave should be counted towards. For example, last April DPA received a request from the Legislature on the use of FMLA for the current and previous fiscal years. The Statewide Leave of Absence and FMLA Coordinator was able to pull a report from the current KRONOS system for the seven agencies using the system and had to reach out to the other agencies on individual basis for the data. If the State had a statewide leave and timekeeping system that all agencies used, this request would have been fulfilled within one business day. Moreover, it took over a week to get the information from the agencies and another few days to true up the incorrect data that was submitted due to hand miscalculations and leave entries that were miscoded. With a statewide leave and timekeeping system the State will have global pay codes for the agencies to charge the leave entries to, so FMLA will be coded as FMLA and be counted as FMLA and not an obscure pay code that an individual agency created. The Department will be able to look at leave usage globally across all departments and gain a better understanding of the trends within agencies and the needs of its employees.

40. Please have the State Architect explain the history of split off of controlled maintenance line items in 1985.

Response: The Department assumes this question is in reference to the transfer of the Office of the State Architect's (referred to in the statutes as State Buildings Division) out of OSPB and into DPA (C.R.S. 24-30-1302) on July 1, 1979. It was during this transfer that the responsibility to prepare the State's controlled maintenance budget and submit recommendations to OSPB and the CDC was established (C.R.S. 24-30-1303. (I) (k.5) & (I) (t) (II)).

10:20-10:30 BREAK

10:30-11:30 TOTAL COMPENSATION BRIEFING

EMPLOYMENT DATA

41. Please provide the following:

- a) A report comparing the State of Colorado's salary increases compare to other State's employee raises for the last five years;
- b) A report on the total number of Colorado employees impacted by compensation common policy decisions;
- c) The percentage of State employees compared to Colorado's population;
- d) The total number of federal employees in the State; and
- e) The percentage of federal employees compared to Colorado's population

Response:

- a) Please see the attachment entitled *State versus Market Increases Merit ATB and CPI*. The first tab in the attachment (Local and CPI Comparisons) shows the State of Colorado's average increases in past years compared to what was reported by the Mountain States Employer's Council (all of Colorado and the Denver/Boulder region), as well as the Denver and US consumer price index. The next two tabs provide the National Compensation Association of State Government's data on what other states have reported for survey pay and merit pay increases over the past few years.
- b) By definition, the State Personnel Director oversees the State Personnel System, which covers classified employees. The total number of State classified employees is 31,573¹. The total compensation request, however, is based upon JBC appropriated positions. There were 22,327² JBC appropriated positions in the recent total compensation request.

¹ From the November 2013 Workforce Data

² Count of positions used in the Total Compensation Templates submitted for the November 1, 2013 Budget Request

- c) 2.04%³ of State population are State Employees
- d) 53,200⁴ federal employees in the State
- e) 1.01% of State population are federal employees

42. A report on how many employees received a performance evaluation rating of three.

- a. The total number of employees that are affected by applying a base building salary survey increase only to the range maximum, and dollar amount required to provide lump sum payments for salary survey increases when the employee is at the range maximum

Response: For the employee evaluations, please see the attached document entitled *2013 Statewide Summary of Performance Ratings Distribution – FINAL UPDATED*. The document provides the number and percent of the various rating levels overall, and broken up into general government and higher education subcategories.

The total number of employees that will be impacted by capping a 1.5% across the board adjustment at the range maximum is 1,152. The total cost to the State to remove that cap is estimated to be \$974,208.

PAYDAY SHIFT FOR GENERAL FUND EMPLOYEES

43. How does the Department think reversing the pay-date shift will benefit the State. Please provide a response from the State Controller.

Response: The Department is aware of a number of different ways in which a reversal of the pay-date shift will benefit the state, and these are outlined below.

- The pay-date shift is not best practice, and requires manual processing, even after the transition to CORE. The Office of the State Controller estimates that there is an opportunity cost of approximately \$46,500 annually in staff time to prepare pay-date shift entries and reconciliation.
- The deferral of the June payroll is not consistent with GAAP accounting. The State utilizes GAAP accounting per Section 24-30-202(12) CRS and is in not currently in compliance with GAAP as a result of the pay-date shift.
- Reversal of the pay-date shift will demonstrate to the credit rating agencies that Colorado will not rely on “gimmicks” to balance its budget. This would be viewed positively by those ratings agencies.

³ Colorado’s population estimated to be 5,188,683 per Department of Local Affairs (2012 est. published Oct. 2013)

⁴ Federal employees in State from Bureau of Labor Statistics Nov. 2013 Report (not seasonally adjusted)

- The pay-date shift was implemented as a temporary measure to address a severe budget crisis. The State is no longer in a budget crisis.
- It is not considered to be sound fiscal practice to defer expenditures from one period to another.
- Reversal of the pay-date shift is consistent with the reversal of the deferral of payroll for bi-weekly employees approved during the 2013 Legislative Session.

44. Please provide a time and cost estimate for the manual pay-date shift tasks that occur each year. Provide a time and cost estimate for DPA and all affected Departments.

Response: As mentioned above, the Office of the State Controller estimates that there is an opportunity cost of approximately \$46,500 annually in staff time to prepare pay-date shift entries and reconciliation. This analysis included information the costs for the statewide accounting associated with the pay-date shift, based on information received from several departments on the level of staff and estimated hours spent on pay-date shift calculations. Additionally, the Office of the State Controller estimated the costs associated with the work of its own Reporting and Analysis Section. This approach yielded an estimated cost of \$46,500 associated with the time required to manually process the pay-date shift.

HEALTH INSURANCE PREMIUMS

Please provide the following:

45. An analysis of the total cost of stop-loss coverage and the net cost or benefit to the State based on the amount of premiums paid and the amount of funds that are recovered.

Response:

State of Colorado Stop Loss Plan Summary - 3 Years				
Policy Year	7/2010 - 7/2011	7/2011 - 7/2012	7/2012-7/2013	Last 3 Complete Policy Years
ISL Deductible	\$200,000	\$200,000	\$350,000	
ISL Premium	\$6,994,943	\$8,854,345	\$5,088,757	\$20,938,045
ISL Claims	\$7,425,304	\$6,427,023	\$1,880,718	\$15,733,045

46. A report on the amount of Group Benefit Plans Reserve Fund balance that will be invested for premium reductions for employees in both the HMO and PPO plans, by tier.

Response:

Summary of Proposed Fund Balance Contribution by Tier		
Plan	Tier	Fund Balance Contribution
UHC - High Deductible	Employee	\$41.04
	Employee & Spouse	\$108.99
	Employee & Children	\$98.69
	Employee & Family	\$151.65
UHC - CoPay Choice (PPO)	Employee	\$54.85
	Employee & Spouse	\$116.11
	Employee & Children	\$97.83
	Employee & Family	\$149.09
Kaiser - High Deductible	Employee	\$21.49
	Employee & Spouse	\$62.94
	Employee & Children	\$43.51
	Employee & Family	\$75.49
Kaiser - CoPay	Employee	\$40.91
	Employee & Spouse	\$83.23
	Employee & Children	\$66.90
	Employee & Family	\$107.22

47. A description of how the Group Benefit Plans Reserve Fund balance is being used to accomplish any objective related to the Affordable Care Act.

Response: The Department intends to use the Group Benefit Plans Reserve Fund balance to pay for fees leveraged by the Affordable Care Act (ACA). Specifically, the Department intends to use fund balance to pay for the Competitive Effectiveness Research Fees (\$60,795, or \$2.06 per enrolled member per year) and the Temporary Reinsurance Assessment Fee (\$1,579,482, or \$4.46 per enrolled member per month). The federal government is still issuing guidance on these fees, including guidance on what sources of funds are allowed to pay for the expenses associated with ACA. The Department continues to work to interpret this guidance and understand how the Group Benefits Plan Reserve Fund may be used to cover the expenses associated with ACA.

SALARY SURVEY

48. Is the Department willing to include average state salaries for comparison to market midpoints during its annual compensation review?

Response: Yes, the Department is willing to include average state salaries for comparison to the market midpoints during the annual compensation review in addition to the other comparative data points including the state range minimum, midpoint and maximum and the market median, average, and range quartiles.

49. Please provide a summary of the State Personnel Director's Report pursuant to Section 24-50-104, C.R.S (1)(V).

Response: Please see the following attachments:

1. *DPA Letter to JBC Pursuant to C.R.S 24-50-104 1 c.5 V.pdf* (the Department's letter to the Joint Budget Committee),
2. *DPA 2013 JBC Enclosure - Attachment A - Supervisory compliance - General Government.docx* and *DPA 2013 JBC Enclosure - Attachment B - Supervisory compliance - Higher Education.docx*. These contain summaries of general government and higher education performance rating supervisory compliance.
3. *DPA 2013 JBC Enclosure - Attachment C - Merit Pay Dollars awarded - General Government.docx* and *DPA 2013 JBC Enclosure - Attachment D - Merit Pay Dollars awarded - Higher Education.docx*. These contain summaries of general government and higher education merit dollars awarded.
4. *DPA 2013 JBC Enclosure - Attachment E - Reversion Information.pdf* which contains information on the status of the money reverted to the State Employee Reserve fund.

COMPENSATION ASSUMPTIONS FOR NEW FTE

50. Does the Department think it is appropriate to exclude: Health, life, and dental insurance; Short-term disability; Amortization equalization disbursement; Supplemental amortization equalization disbursement; Leased space; and Indirect costs; from fiscal assumptions for new FTE? Does the Department think the addition of 20.0 new FTE warrants an increase in appropriations for these line items?

Response: To the extent that a fiscal note is supposed to give the most accurate estimate of the total cost of proposed legislation, the Department believes that excluding the costs mentioned above may understate the total cost of any proposed legislation that requires additional FTE. OSPB has a policy that these costs be included in change request estimates to provide decision makers with the most accurate information.

From a procedural perspective, the Department believes that the annual total compensation process allows for all departments to request adjustments to salary-related and HLD estimates if it can justify the additional need. Here, departments that are requesting an adjustment due to the passage of a special bill must receive approval from the Office of State Planning and Budgeting before they can be included in their total compensation templates submitted with the November Budget Request.

Finally, the Department agrees that there must be a threshold beyond which the inclusion of the costs associated with additional FTE should be included in a fiscal note or change request because they become a material portion of the overall request. The Department is not aware of how the threshold of 20.0 FTE came to be, but this amount seems reasonable and has worked heretofore.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. Provide a list of any legislation that the Department has: (a) not implemented or (b) partially implemented. Explain why the Department has not implement or has partially implemented the legislation on this list.

Response: There is no legislation that the Department has not yet implemented or has partially implemented.

2. Does Department have any outstanding high priority recommendations as identified in the "Annual Report of Audit Recommendations Not Fully Implemented" that was published by the State Auditor's Office on June 30, 2013? What is the department doing to resolve the outstanding high priority recommendations?

[http://www.leg.state.co.us/OSA/coauditor1.nsf/All/D36AE0269626A00B87257BF30051FF84/\\$FILE/1337S%20Annual%20Rec%20Database%20as%20of%2006302013.pdf](http://www.leg.state.co.us/OSA/coauditor1.nsf/All/D36AE0269626A00B87257BF30051FF84/$FILE/1337S%20Annual%20Rec%20Database%20as%20of%2006302013.pdf)

Response: The Department had one high priority recommendation included in the referenced report, which was to perform claims audits on the State's third party administrator for medical claims. The Department's benefits actuary conducted this audit and produced a report dated October 3, 2013 as a result. Therefore, the Department considers this recommendation fully implemented.

3. Does the department pay annual licensing fees for its state professional employees? If so, what professional employees does the department have and from what funding source(s) does the department pay the licensing fees? If the department has professions that are required to pay licensing fees and the department does not pay the fees, are the individual professional employees responsible for paying the associated licensing fees?

Response: The Department pays the annual licensing fees for two individuals totaling \$650, of which \$435 is General Fund and \$225 is from the Address Confidentiality Program Fund. Other licensing fees are generally paid for by the employee themselves.

4. Does the department provide continuing education, or funds for continuing education, for professionals within the department? If so, which professions does the department provide continuing education for and how much does the department spend on that? If the department

has professions that require continuing education and the department does not pay for continuing education, does the employee have to pay the associated costs?

Response: The Department does not provide or pay for continuing education for any of its professionals. The Department pays for professional employees to attend training germane to their jobs, and it is possible that some of the training provided could be used to meet continuing education credits. However it is not the intention of the Department to pay for continuing education credits required by professional accreditations or licensure.

5. During the hiring process, how often does the number one choice pick candidate turn down a job offer from the department because the starting salary that is offered is not high enough?

Response: The Department is only anecdotally aware that job offers are turned down as a result of the starting salary being too low. Therefore, no specific data can be provided on reasons that people decline job offers.

6. What is the turnover rate for staff in the department?

Response: The following table provides the statewide perspective on turnover rates for classified staff. DPA has provided department-specific data to JBC staff in an electronic format that provides additional detail on the top classes by number of employees and number of separations. The name of that file is Statewide Turnover Tables.docx

Summary of Classified Staff Turnover for FY 2012-13 by Department										
Department	FY 2012-13 Separations By Department			Separation Type			Employees in Quartile of Class Salary Range			
	Separations	Total Employees	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
Agriculture	20	312	6.4%	14	3	3	12	4	3	1
Corrections	811	6,707	12.1%	477	143	191	575	54	61	121
Education	29	189	15.3%	17	4	8	15	4	2	8
Governor's Office	82	768	10.7%	45	7	30	20	16	20	26
Health Care Policy & Financing	50	411	12.2%	46	3	1	30	12	6	2
Higher Education*	928	9,219	10.1%	576	132	220	607	112	95	107
Human Services	801	5,713	14.0%	515	120	166	480	132	91	98
Labor & Employment	114	1,259	9.1%	64	14	36	58	22	16	18
Law	19	190	10.0%	9	2	8	3	6	5	5
Local Affairs	16	157	10.2%	8	3	5	8	2	5	1
Military & Veterans Affairs	7	136	5.1%	4	0	3	4	1	1	1
Natural Resources	108	1,511	7.1%	50	12	46	37	17	26	28
Personnel & Administration	39	401	9.7%	25	7	7	26	2	5	6
Public Health & Environment	146	1,427	10.2%	96	9	41	37	38	40	31
Public Safety	137	1,675	8.2%	84	15	38	58	16	31	32
Regulatory Agencies	66	601	11.0%	41	0	25	39	7	5	15
Revenue	133	1,340	9.9%	68	25	40	75	22	15	21
State	13	125	10.4%	8	2	3	2	4	3	4
State Auditor's Office	14	72	19.4%	13	1	0	2	10	1	1
Transportation	308	3,255	9.5%	145	51	112	46	60	111	91
Treasury	3	31	9.7%	3	0	0	3	0	0	0
Statewide Total	3,844	35,499	10.8%	2,308	553	983	2,137	541	542	617

Please note that for the department-specific information presented electronically to the Joint Budget Committee, the Department of Personnel & Administration worked with departments to make sure that the information being presented is as consistent as possible. As a result, individual departments requested that DPA provide some feedback on assumptions that could change the results.

1. DPA only included classified staff in the reports. This was due to the desire to report turnover by salary quartile. Departments or agencies with a large number of non-classified staff are concerned that this assumption does not allow for reporting on their full complement of employees.
2. DPA did not consider internal transfers (from one State agency to another) as turnover. This was done to maintain consistency with several other reports the Department produces that intend to show the State's overall turnover. It is understandable that an individual department would consider a transfer to another agency turnover because they need to go through the hiring and training process again.
3. DPA's methodology looked at separations over the course of the year, and no "snap-shot" metrics were used in the development of the turnover rates. Some departments that have produced their own turnover rates have used a snap-shot method of calculating turnover. DPA did not use that method because the Department was looking at the number of separations across an entire year, the snap-shot would not account for seasonality of employment, and a single position could have turnover over more than once in a year.



Hearing January 7, 2014

1. Please provide the PERA 2013 Comprehensive Annual Financial Report.

Response:

Colorado PERA has provided copies of the 2012 *Comprehensive Annual Report (CAFR)*. The 2013 *CAFR* will be available after the completion of the independent audit, the year-end actuarial valuation, and the adoption of the *CAFR* by the Board of Trustees in late June 2014. The annual independent audit is undertaken at the direction of the State Auditor's Office, and is designed to obtain reasonable assurance that the financial statements are free from material misstatements.

2. Is PERA considering further adjusting rate of return assumptions?

Response:

The Governmental Accounting Standards Board (GASB) Statement No. 25 states that the long-term investment return assumption "should be based on an estimated long-term investment yield for the plan, with consideration given to the nature and mix of current and expected plan investments and the basis used to determine the actuarial value of assets." Colorado PERA's investment consultant, Hewitt EnnisKnupp, provides 10-year forecasts of asset class returns on such classes as stocks, bonds, inflation, private equity, real estate, commodities, and their correlations to other asset classes. The actuaries take these asset class return forecasts and perform a statistical Monte-Carlo analysis based upon PERA's unique asset allocation to generate an expected range of future returns. This analysis is commonly referred to as the Building Block method. Inherent within the process is an assessment of asset class returns that take into account the cyclical fluctuations and nature of the general economy.

This analysis is performed annually and the last analysis was performed in November of 2013. The Board carefully reviewed the work of its retained actuary, Cavanaugh Macdonald Consulting, Hewitt EnnisKnupp, and an additional third-party actuary, Buck Consultants, and voted to move the assumed rate of return down to 7.5 percent from 8.0 percent. The Board voted to use this rate in the 2013 actuarial valuation and the *CAFR*. The rate will be used for administrative purposes beginning January 1, 2014. This assessment of actuarial economic assumptions is expected to occur again in November 2014.

3. Will PERA be subject to reduced rate of return assumptions as mandated by GASB?

Response:

GASB mandates the use of a rate of return that is smaller than a plan's long-term rate of return assumption if, given the current plan funding, the assets will be exhausted. This assessment is required for each Division of PERA separately. The assessment for each Division is dependent on the demographic experience of 2013 unique to that Division, as

well as overall asset growth. As stated previously in response to question number one, this information will be available in late June of 2014.

4. Please provide an overview of changes related to GASB, how they affect PERA and how they affect employers that are associated with PERA.

Response:

The Governmental Accounting Standards Board (GASB) issued two related statements which substantially change the accounting and financial reporting of pensions for Colorado PERA and Colorado PERA-affiliated employers. Statement No. 67, *Financial Reporting for Pension Plans*, affects the financial statements of Colorado PERA. Statement No. 68, *Accounting and Financial Reporting for Pensions*, affects the government-wide financial statements of Colorado PERA-affiliated employers.

Statement No. 67 replaces the accounting and reporting requirements of Statement No. 25 for public pension plans, such as Colorado PERA, and is effective for fiscal years beginning after **June 15, 2013**. Statement No. 68 replaces the accounting and reporting requirements of Statement No. 27, for Colorado PERA-affiliated employers and is effective for fiscal years beginning after **June 15, 2014**.

Under the new GASB standards, each Colorado PERA-affiliated employer (which includes the State of Colorado, all K-12 school districts, and many local units of government) will be required to report on their financial statements, the proportionate share of the overall Net Pension Liability of PERA. The Net Pension Liability as defined by GASB, is the unfunded liability of employers for plan members' benefits provided through a defined benefit pension plan. An employer's proportion (a percentage) is determined considering the relationship of that employer's contributions to the overall contributions to the plan. The Net Pension Liability is unlike any of the other liabilities reported on an employer's balance sheet, in that it is not immediately due, nor can it be paid off under any accelerated schedule. Contribution rates to Colorado PERA are set in statute so an employer would not be able to remit payment, in addition to their statutory contribution amount, for their proportionate share of the Net Pension Liability in order to remove this liability from their financial statements. It also is important to note that the new Statements no longer require disclosure of funding requirements, but focus only on **accounting and financial reporting** issues—how pension costs and obligations are measured and reported in financial statements. Although the appropriate portion of the Net Pension Liability will show on each employer's balance sheet, contribution requirements to PERA are not impacted by this change. Employer contribution rates are set exclusively by the Colorado General Assembly.

5. What is the new amortization period projection? Please provide a new 30-Year Projection amortization line graph that reflects the new rate of return assumption.

Response:

Colorado PERA is currently working with its actuaries to analyze how the recent reduction in the discount rate to 7.5 percent from 8.0 percent will affect the calculation of the actuarial valuation, actuarial projections and ultimately the amortization period on unfunded actuarially accrued liabilities. These calculations will be made using 2013 year-end information including demographic data, investment performance data, and audited financial information, which are available in June of 2014.

6. **Is the SAED contribution subject to personal income to taxation? Please explain how it is or is not subject to personal earnings reporting if it represents employee compensation?**

Response:

No, the Supplemental Amortization Equalization Disbursement (SAED) is not subject to income tax reporting/withholding because it is explicitly paid to PERA by employers in the same form as all other employer contributions. The PERA statutes specify that the funding of the SAED comes from employees in the form of forgone compensation increases prior to award as salary or compensation. See C.R.S. 24-51-411(10).

7. **Explain the internal process to audit and study PERA's competitiveness and success compared to private sector and public sector plans?**

Response:

Colorado PERA has extensive internal and external processes that evaluate its investment and administrative performance and internal controls.

Annually the State Auditor's Office performs a financial audit of PERA using a third party audit firm, currently KPMG. Both entities receive access to PERA's systems and records to review and verify all financial transactions in order to express an opinion on the appropriateness of management's presentation of the financial statements in PERA's *CAFR*. For the last two years, KPMG has issued an unqualified opinion on the respective financial statements and has made no formal recommendations for improved practices.

Colorado PERA has an Internal Audit function that continually audits PERA's internal operations and PERA-affiliated employers for compliance with rules, regulations, policies and statutes under the supervision of the Board's Audit Committee. Annually, the Board approves the internal audit plan for any given year.

The Board of Trustees retains an independent investment consultant, Hewitt EnnisKnupp, that monitors and reports to the Board on investment performance. This reporting includes an assessment of investment performance for portfolios, asset classes, and the total fund versus market benchmarks. Total fund performance is also compared to public pension fund performance. A presentation of this analysis is on page 109 of the 2012 *CAFR*.

Colorado PERA annually retains a third party consultant, CEM (Cost Effectiveness Management) Benchmarking Inc., to evaluate the whole spectrum of performance for benefit administration compared to peers across the country and globally. Colorado PERA ranks very high in terms of its overall proprietary measurement of cost effectiveness, providing high service at a low cost compared to its peers. For example, in 2012, Colorado PERA's Pension Administration Cost per member was \$45 compared to its 13 member custom peer group of \$57 and \$94 for the global average all while providing the second highest service score within its peer group.

Beyond all of these processes, Colorado PERA takes extraordinary pride in its culture of continually striving to improve its processes, controls, and service.

8. **Section 24-51-211, C.R.S. calls for a 30-year amortization period to be actuarially sound, please explain why PERA is unable to meet this requirement.**

Response:

C.R.S. 24-51-211, states:

“An amortization period for each of the state division, school division, local government division, judicial division, and Denver public schools division trust funds shall be calculated separately. A maximum amortization period of thirty years shall be deemed actuarially sound. Upon recommendation of the board and with the advice of the actuary, the employer or member contribution rates for the plan may be adjusted by the general assembly when indicated by actuarial experience.”

The PERA benefit and contribution rate structure is set by the General Assembly via statute. The statute lays out the authority and responsibilities of the PERA Board of Trustees which are to implement the statutes, invest the assets, administer the benefits, collect contributions, and to monitor and report on actuarial assumptions and performance. Page 47 of the 2012 *CAFR* identifies by component the actuarial sources and changes in the unfunded liability over time.

The significant benefit and contribution rate changes enacted by the General Assembly in 2010 via Senate Bill 1 created a sustainable plan to pay off all unfunded liabilities in reasonable time period. Prior to enactment of this bill, PERA’s actuaries indicated that without significant contribution increases the trusts would run out of funds within a 30 year period. With the changes made in SB 1 Colorado PERA believes that the fund is on this path of full sustainability throughout the period it ultimately takes to pay off the UAAL.



Colorado

Department of Personnel & Administration

John W. Hickenlooper
Governor

Kathy Nesbitt
Executive Director

Executive Director's Office
1525 Sherman Street, Fifth Floor
Denver, CO 80203
303-866-3000
www.colorado.gov/dpa

December 31, 2013

The Honorable Crisanta Duran, Chair
Joint Budget Committee
Legislative Services Building
200 East 14th Avenue, 3rd Floor
Denver, CO 80203

Dear Representative Duran:

Pursuant to C.R.S. 24-50-104(1)(c.5)(V), the State Personnel Director is responsible for monitoring performance evaluation compliance for employees in the state personnel system and annually reporting the findings pertaining to the prior fiscal year no later than January 1 of the following fiscal year.

The statute requires reporting, by department or institution, the number of supervisors who were suspended or demoted for failure to timely evaluate employees, the percentage of all supervisors who timely evaluated employees, the total amount of dollars that were awarded to employees for merit pay and the total amount of those dollars awarded for each priority group and each salary range and performance category. The statute also requires reporting any reversion amounts that were transferred for the prior fiscal year, the line item appropriation related to each reversion amount, and the balance within the state employee reserve fund as for the date of the report.

The Department of Personnel & Administration, Division of Human Resources required all general government departments and institutions of higher education with classified employees to self-report data on the previous year's final overall performance ratings, the timeliness of the ratings and any sanctions that were imposed on supervisors. Institutions of higher education were required to self-report merit pay information. Institutions of higher education are not required to revert monies to the employee reserve fund and are therefore not included in such reporting.

The Judicial and Legislative Branches, Colorado State University-Global Campus, and the following Governor's Offices do not have classified employees and are therefore not required to report:

- Boards and Commissions,
- Office of Policy, Research and Legislative Affairs,
- Office of Legal Counsel,
- Office of Constituent Services, and
- Office of State Planning and Budgeting.

Supervisory Compliance for Performance Cycle April 1, 2012- March 31, 2013

Statewide, all 53 departments and institutions with classified employees reported on supervisory compliance and 99.83% (6,906 of 6,918) of supervisors timely evaluated their employees. No departments or institutions reported imposing any sanctions in the form of suspensions or demotions of supervisors who did not complete evaluations timely or failed to complete ratings. Please see Attachment A for specific details of this information by department and Attachment B by institution.

Merit Pay for July 1, 2013

The total dollars awarded to employees for merit pay were \$25,256,767.24. Those dollars awarded for each priority group and each salary range and performance category were awarded as follows:

- Level 3 performers in quartile 1 of their respective salary ranges: \$4,174,095.49
- Level 3 performers in quartile 2 of their respective salary ranges: \$1,969,731.07
- Level 3 performers in quartile 3 of their respective salary ranges: \$2,270,541.13
- Level 3 performers in quartile 4 of their respective salary ranges: \$2,713,373.38
- Level 2 performers in quartile 1 of their respective salary ranges: \$7,010,711.45
- Level 2 performers in quartile 2 of their respective salary ranges: \$2,397,943.85
- Level 2 performers in quartile 3 of their respective salary ranges: \$2,082,560.44
- Level 2 performers in quartile 4 of their respective salary ranges: \$1,409,956.80

Twelve community colleges did not award merit pay based on salary ranges. Those dollars were awarded as follows:

- Level 3 performers: \$699,231.40
- Level 2 performers: \$528,622.23

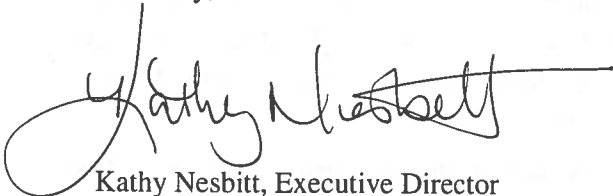
For detailed information, please see Attachment C for department and Attachment D for institution specific information.

Reversion Information as of December 26, 2013

The balance in the employee reserve fund as of December 26, 2013 is \$3,007,477.00. Please see Attachment E for specific details of this information by department and line item.

Please do not hesitate to contact me if I may be of further assistance in this regard.

Sincerely,



Kathy Nesbitt, Executive Director
Department of Personnel & Administration

cc: Members of the Joint Budget Committee
John Ziegler, Staff Director, Joint Budget Committee
Deborah Layton-Root, State Chief Human Resources Officer

Enclosures: Attachment A: Supervisory Compliance – General Government
Attachment B: Supervisory Compliance – Institutions of Higher Education
Attachment C: Merit Pay Dollars Awarded - General Government
Attachment D: Merit Pay Dollars Awarded – Institutions of Higher Education
Attachment E: Reversion Information

**2013 Statewide Summary of Performance Ratings Distribution
General Government and Institutions of Higher Education**

Performance Rating Cycle April 1, 2012 through March 31, 2013

OVERALL STATEWIDE (GENERAL GOVERNMENT AND HIGHER EDUCATION) – Summary of Ratings						
Level 3		Level 2		Level 1		<i>Total # of Ratings</i>
<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	
8809	28.21%	22,101	70.78%	316	1.01%	31,226

GENERAL GOVERNMENT – Summary of Ratings						
Level 3		Level 2		Level 1		<i>Total # of Ratings</i>
<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	
5459	23.21%	17,834	75.84%	223	0.95%	23,516

HIGHER EDUCATION – Summary of Ratings						
Level 3		Level 2		Level 1		<i>Total # of Ratings</i>
<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	<i># of Ratings</i>	<i>Percent at level</i>	
3352	43.46%	4267	55.34%	93	1.21%	7712

Attachment A

Supervisory Compliance: Performance Rating Cycle – April 1, 2012 through March 31, 2013

General Government

General Government	Total number of supervisors responsible for completing evaluations for classified employees.	Total number of those supervisors who completed evaluations by July 1, 2013.	Percentage of supervisors in compliance
Department of Agriculture	50	50	100.00%
Department of Corrections	920	916	99.57%
Department of Education	33	33	100.00%
Colorado School for the Deaf & Blind	22	22	100.00%
Department of Health Care Policy & Financing	67	67	100.00%
Department of Human Services	802	802	100.00%
Department of Labor & Employment	139	139	100.00%
Department of Law	64	64	100.00%
Department of Local Affairs	33	33	100.00%
Department of Military & Veterans Affairs	42	42	100.00%
Department of Natural Resources	288	288	100.00%
Department of Personnel & Administration	81	81	100.00%
Department of Public Health & Environment	307	307	100.00%
Department of Public Safety	266	266	100.00%
Department of Regulatory Agencies	121	121	100.00%
Department of Revenue	143	143	100.00%
Department of State	35	34	97.14%
Department of Transportation	489	489	100.00%
Department of Treasury	9	9	100.00%
Governor's Office of Information Technology	116	116	100.00%
Office of the Governor	1	1	100.00%
Office of the State Auditor	12	12	100.00%
SUBTOTAL – GENERAL GOVERNMENT	4040	4035	99.88%

Attachment B

Supervisory Compliance: Performance Rating Cycle – April 1, 2012 through March 31, 2013

Institutions of Higher Education

Institutions of Higher Education	Total number of supervisors responsible for completing evaluations for classified employees.	Total number of those supervisors who completed evaluations BY July 1, 2013.	Percentage of supervisors in compliance
Adams State College	44	44	100.00%
Arapahoe Community College	31	31	100.00%
Auraria Higher Education Center	69	63	91.30%
College Assist	1	1	100.00%
Colorado Community College System	22	22	100.00%
Colorado Mesa University	36	36	100.00%
Colorado Northwestern Community College	8	8	100.00%
Colorado School of Mines	109	109	100.00%
Colorado State University - Ft. Collins	500	500	100.00%
Colorado State University – Pueblo	58	58	100.00%
Commission on Higher Education	1	1	100.00%
Community College of Aurora	33	33	100.00%
Community College of Denver	28	28	100.00%
Fort Lewis College	54	54	100.00%
Front Range Community College	101	101	100.00%
History Colorado	3	3	100.00%
Lamar Community College	6	6	100.00%
Metropolitan State University of Denver	125	125	100.00%
Morgan Community College	5	5	100.00%
Northeastern Junior Community College	14	14	100.00%
Otero Junior College	9	9	100.00%
Pikes Peak Community College	77	77	100.00%
Pueblo Community College	44	44	100.00%
Red Rocks Community College	34	34	100.00%
Trinidad State Junior College	8	8	100.00%

Attachment C

July 1, 2013 Dollars Awarded: Performance Rating Cycle – April 1, 2012 through March 31, 2013

General Government

General Government	Total dollars awarded to employees for merit pay not including the ATB increase:	QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
		<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>
Department of Agriculture	250,356.18	84,505.31	53,041.54	18,845.48	16,407.90	14,388.17	25,311.74	15,894.12	21,961.92
Department of Corrections	4,639,474.88	2,112,603.03	556,963.62	381,693.78	180,621.52	310,020.90	303,139.15	239,144.15	555,288.73
Department of Education (excluding CSDB)	49,988.72	17,069.50	1,258.76	16,711.41	0.00	6,146.32	1,950.16	5,082.84	1,769.73
Colorado School for the Deaf & Blind	72,388.59	40,179.57	0.00	10,140.57	854.14	11,924.81	0.00	6,106.50	3,183.00
Department of Health Care Policy & Financing	345,575.69	122,776.55	95,993.21	39,681.05	23,090.18	17,398.16	28,002.45	5,418.40	13,215.69
Department of Human Services	3,531,960.20	504,982.20	1,360,541.63	211,760.50	445,010.35	261,829.85	317,732.10	266,219.32	163,884.25
Department of Labor & Employment	863,393.51	470,221.42	57,263.60	130,939.21	20,272.23	87,378.09	23,518.93	51,731.70	22,068.33
Department of Law	160,880.11	39,267.96	11,152.54	28,584.20	22,753.44	14,990.08	18,557.05	4,465.44	21,109.40
Department of Local Affairs	140,555.06	26,697.97	29,618.03	24,068.53	10,196.42	9,654.15	15,963.86	5,558.67	18,797.43
Department of Military & Veterans Affairs	105,075.87	40,898.61	33,147.59	6,064.97	8,030.19	7,357.01	7,678.30	1,899.20	0.00
Department of Natural Resources	1,374,423.91	228,334.03	258,063.06	170,231.42	190,400.86	122,965.20	144,628.31	77,165.20	182,635.83
Department of Personnel & Administration	246,833.65	82,116.04	21,581.01	55,479.78	14,106.87	41,824.33	5,617.10	15,887.83	10,220.69
Department of Public Health & Environment	1,141,412.73	187,594.73	64,474.32	234,938.79	113,634.08	160,473.72	172,745.62	88,976.65	118,574.82
Department of Public Safety	1,438,581.77	332,728.75	140,990.85	76,404.30	109,122.87	87,492.81	129,268.98	79,857.04	482,716.17
Department of Regulatory Agencies	457,527.46	263,733.33	27,675.89	68,645.65	6,864.25	52,762.46	5,308.91	30,860.81	1,676.16
Department of Revenue	886,699.69	454,686.78	56,854.89	132,134.77	20,684.79	78,145.16	34,262.42	56,270.08	53,660.80
Department of State	105,984.57	12,125.75	3,656.72	15,126.71	6,314.71	14,134.62	30,658.38	5,108.80	18,858.88
Department of Transportation	2,339,009.02	345,619.83	172,608.56	249,910.71	201,263.77	447,459.77	373,005.25	174,261.37	374,879.76
Department of Treasury	31,922.42	2,976.97	5,735.61	0.00	2,601.50	0.00	7,877.85	0.00	12,730.49
Governor's Office of Information Technology	602,947.91	145,182.20	41,265.07	111,075.77	32,519.94	87,241.38	44,040.99	75,434.18	66,188.38
Office of the State Auditor	71,365.23	25,572.67	21,161.62	7,542.84	1,154.02	2,222.64	6,050.88	771.60	6,888.96
SUBTOTAL - General Government	18,856,357.17	5,539,873.20	3,013,048.12	1,989,980.44	1,425,904.03	1,835,809.63	1,695,318.43	1,206,113.90	2,150,309.42

Attachment D

July 1, 2013 Dollars Awarded: Performance Rating Cycle – April 1, 2012 through March 31, 2013

Institutions of Higher Education

Institutions of Higher Education - Quartiles	Total dollars awarded to employees for merit pay not including the ATB increase:	QUARTILE 1		QUARTILE 2		QUARTILE 3		QUARTILE 4	
		<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>	<i>Level 2</i>	<i>Level 3</i>
Adams State College	65,684.81	32,995.56	14,444.66	5,893.80	893.99	1,514.83	5,980.10	1,012.59	2,949.28
Arapahoe Community College	36,202.00	17,947.00	5,758.00	3,203.00	3,273.00	1,461.00	2,270.00	2,290.00	0.00
Auraria Higher Education Center	697,373.00	286,946.00	54,239.00	71,923.00	56,529.00	58,555.00	72,942.00	79,897.00	16,342.00
Colorado Mesa University	44,696.28	16,470.36	13,938.60	3,716.64	1,848.60	2,788.32	1,682.40	1,820.52	2,430.84
Colorado School of Mines	178,856.81	32,306.24	27,168.28	29,754.22	22,353.35	14,022.17	19,087.20	7,930.29	26,235.06
Colorado State University - Ft. Collins	1,182,193.00	441,168.00	274,680.00	86,652.00	64,476.00	68,736.00	87,060.00	42,662.00	116,759.00
Colorado State University – Pueblo	87,738.62	25,311.46	21,384.28	4,121.65	6,732.05	4,531.74	9,086.62	6,397.43	10,173.39
Fort Lewis College	73,535.00	28,903.00	27,675.00	2,527.00	7,159.00	842.00	4,322.00	331.00	1,776.00
History Colorado	256.29	83.81	0.00	121.62	0.00	50.86	0.00	0.00	0.00
Metropolitan State University of Denver	160,640.00	48,715.00	49,016.00	8,126.00	11,565.00	7,320.00	11,672.00	6,701.00	17,525.00
Trinidad State Junior College	4,748.07	250.17	642.60	319.42	692.59	379.81	937.81	468.72	1,056.95
University of Colorado - Boulder	1,524,137.18	212,652.41	362,634.31	94,938.62	207,859.10	43,783.31	228,964.92	45,386.76	327,917.75
University of Colorado – Colorado Springs	139,110.64	48,564.48	35,532.60	8,740.56	19,713.12	5,144.04	12,721.68	827.59	7,866.57
University of Colorado – Denver	601,287.36	178,092.84	153,467.04	62,018.04	92,154.24	29,983.68	85,571.52	0.00	0.00
University of Colorado – System Administration	4,312.38	464.92	0.00	491.84	0.00	116.05	134.45	666.00	2,439.12
University of Northern Colorado	338,304.00	87,108.00	110,184.00	23,112.00	43,740.00	6,660.00	31,644.00	7,452.00	28,404.00
Western State College	33,481.00	12,859.00	10,283.00	2,304.00	4,838.00	862.00	1,146.00	0.00	1,189.00
SUBTOTAL (Quartiles) - Institutions of Higher Education	5,172,556.44	1,470,838.25	1,161,047.37	407,963.41	543,827.04	246,750.81	575,222.70	203,842.90	563,063.96

Attachment D

July 1, 2013 Dollars Awarded: Performance Rating Cycle – April 1, 2012 through March 31, 2013

Institutions of Higher Education

Institutions of Higher Education - No Quartiles	Total dollars awarded to employees for merit pay not including the ATB increase:	<i>Level 2</i>	<i>Level 3</i>
Colorado Community College System	27,695.60	9,812.51	17,883.09
Colorado Northwestern Community College	42,584.00	25,935.00	16,649.00
Community College of Aurora	32,844.00	14,772.00	18,072.00
Community College of Denver	74,029.82	45,408.31	28,621.51
Front Range Community College	497,735.00	231,278.00	266,457.00
Lamar Community College	5,156.35	3,200.79	1,955.56
Morgan Community College	6,113.00	1,622.00	4,491.00
Northeastern Junior Community College	43,530.86	31,947.62	11,583.24
Otero Junior College	9,341.00	4,579.00	4,762.00
Pikes Peak Community College	153,695.00	62,810.00	90,885.00
Pueblo Community College	43,404.00	19,152.00	24,252.00
Red Rocks Community College	291,725.00	78,105.00	213,620.00
SUBTOTAL (No salary ranges) - Institutions of Higher Education	1,227,853.63	528,622.23	699,231.40

Quartile totals only (General Government and Higher Education)	24,028,913.61
No quartiles totals only	1,227,853.63

Total dollars awarded (General Government and Higher Education):	25,256,767.24
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Attachment E
Reversion Information FY 2012-13

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STATE OF COLORADO - OFFICE OF THE STATE CONTROLLER
 REVERSIONS OF APPROPRIATIONS DIRECTED TO THE STATE EMPLOYEE
 RESERVE FUND PURSUANT TO CRS 24-50-104 -
 GENERAL FUND (CFREVERT.FEX)
 FOR INFORMATIONAL PURPOSES ONLY
 FY 2012-13 BY DEPARTMENT, GROUP, AND FSC - 12/13/13

AGCT_NAME -----	LBLI ----	LBLI_NAME -----	AMOUNT -----
DEPARTMENT OF AGRICULTURE	00010	PERSONAL SERVICES	148.00
DEPARTMENT OF CORRECTIONS	01200	OPERATING EXPENSES	1.00
	01370	PERSONAL SERVICES	1.00
	01380	OPERATING EXPENSES	28.00
	01420	PERSONAL SERVICES	1.00
	01425	OPERATING EXPENSES	2.00
	01470	OPERATING EXPENSES	13,047.00
	01490	PERSONAL SERVICES	1.00
	01520	OPERATING EXPENSES	3.00
	01540	PERSONAL SERVICES	1.00
	01560	OPERATING EXPENSES	90.00
	01780	OPERATING EXPENSES	53.00
	01820	OPERATING EXPENSES	2.00
	01930	PERSONAL SERVICES	1.00
	01950	OPERATING EXPENSES	2.00
	02060	OPERATING EXPENSES	21.00
	02310	PERSONAL SERVICES	1.00
	02330	OPERATING EXPENSES	12.00
	02350	PERSONAL SERVICES	1.00
	02370	OPERATING EXPENSES	1.00
	02420	OPERATING EXPENSES	21.00
	02480	PERSONAL SERVICES	1.00
	02500	OPERATING EXPENSES	20.00
	02570	OPERATING EXPENSES	4.00
	02630	OPERATING EXPENSES	1.00
	02700	PERSONAL SERVICES	1.00
	02720	OPERATING EXPENSES	1.00
	02740	PERSONAL SERVICES	1.00
	02760	OPERATING EXPENSES	3.00
	03117	OPERATING EXPENSES	8.00
	03130	PERSONAL SERVICES	1.00
	03150	OPERATING EXPENSES	3.00
	03190	OPERATING EXPENSES	2.00
	03280	PERSONAL SERVICES	1.00
	03300	OPERATING EXPENSES	1.00
TOTAL DEPARTMENT OF CORRECTIONS			13,338.00
DEPARTMENT OF EDUCATION	03609	SB06-235 AMORT EQUAL DISB	135,531.00
	03830	PERSONAL SERVICES	198,535.00
	03840	SHIFT DIFFERENTIAL	4.00
TOTAL DEPARTMENT OF EDUCATION			334,070.00
DEPT OF HLTH CARE POLICY & FIN	04300	PERSONAL SERVICES	14,583.00

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Reversion Information FY 2012-13

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STATE OF COLORADO - OFFICE OF THE STATE CONTROLLER
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 GENERAL FUND (CFREVERT.FEX)
 FOR INFORMATIONAL PURPOSES ONLY
 FY 2012-13 BY DEPARTMENT, GROUP, AND FSC - 12/13/13

AGCT_NAME -----	LBLI -----	LBLI_NAME -----	AMOUNT -----
DEPARTMENT OF HUMAN SERVICES	05900	PERSONAL SERVICES	24.00
	06650	PERSONAL SERVICES	35,041.00
	07600	PERSONAL SERVICES	258.00
	07610	OPERATING EXPENSES	42.00
	07650	OPERATING EXPENSES	47.00
	07890	PERSONAL SERVICES	1,725.00
	07900	OPERATING EXPENSES	19.00
	08000	PERSONAL SERVICES	147.00
	08710	PERSONAL SERVICES	20,011.00
	08900	PERSONAL SERVICES	482,458.00
	08920	OPERATING EXPENSES	20,102.00
TOTAL DEPARTMENT OF HUMAN SERVICES			559,874.00
DEPARTMENT OF LAW	12700	PERSONAL SERVICES	90.00
	12800	OPERATING EXPENSES	34.00
TOTAL DEPARTMENT OF LAW			124.00
DEPARTMENT OF LOCAL AFFAIRS	14250	PERSONAL SERVICES	1.00
DEPARTMENT OF MILITARY AFFAIRS	15000	PERSONAL SERVICES	20,847.00
	15100	OPERATING EXPENSES	19,724.00
TOTAL DEPARTMENT OF MILITARY AFFAIRS			40,571.00
DEPT OF NATURAL RESOURCES	19090	PERSONAL SERVICES	1,022.00
	19150	OPERATING EXPENSES	409.00
TOTAL DEPT OF NATURAL RESOURCES			1,431.00
DEPT OF PERSONNEL AND ADMINSTR	20300	PERSONAL SERVICES	2,523.00
	20330	HEALTH, LIFE & DENTAL	52,564.00
	20360	SHORT-TERM DISABILITY	658.00
	20380	AMORTIZATION EQUAL DISB	8,186.00
	20381	SB06-235 AMORT EQUAL DISB	6,026.00
	20840	OPERATING EXPENSES	84.00
	21350	PERSONAL SERVICES	2,904.00
	21380	OPERATING EXPENSES	1,027.00
	22080	PERSONAL SERVICES	1.00
	22110	OPERATING EXPENSES	6,079.00
	22113	PERSONAL SERVICES	113.00
TOTAL DEPT OF PERSONNEL AND ADMINSTR			80,165.00
DEPT OF PUB HLTH & ENVIRONMENT	23730	HEALTH, LIFE & DENTAL	1,520.00
	24360	PERSONAL SERVICES	3.00

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Reversion Information FY 2012-13

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STATE OF COLORADO - OFFICE OF THE STATE CONTROLLER
REVERSIONS OF APPROPRIATIONS DIRECTED TO THE STATE EMPLOYEE
RESERVE FUND PURSUANT TO CRS 24-50-104 -
GENERAL FUND (CFREVERT.FEX)
FOR INFORMATIONAL PURPOSES ONLY
FY 2012-13 BY DEPARTMENT, GROUP, AND FSC - 12/13/13

AGCT_NAME -----	LBLI ----	LBLI_NAME -----	AMOUNT -----
DEPT OF PUB HLTH & ENVIRONMENT	26490	PERSONAL SERVICES	1.00
	26520	OPERATING EXPENSES	2,164.00
TOTAL DEPT OF PUB HLTH & ENVIRONMENT			3,688.00
DEPARTMENT OF PUBLIC SAFETY	28230	HEALTH, LIFE & DENTAL	65,451.00
	28260	SHORT-TERM DISABILITY	1,291.00
	28270	AMORTIZATION EQUAL DISB	69,099.00
	28271	SB06-236 AMORT EQUAL DISB	21,103.00
	28290	SHIFT DIFFERENTIAL	7,064.00
	28760	OPERATING EXPENSES	3,206.00
	29880	PERSONAL SERVICES-ADMIN	1.00
	29995	PERSONAL SERVICES-IDENT	23,306.00
	30020	PERSONAL SERVICES-LAB	80,219.00
	30240	PERSONAL SERVICES-INSTA CHECK	107,980.00
	30245	OPERATING EXPENSES-INSTA CHECK	20,144.00
TOTAL DEPARTMENT OF PUBLIC SAFETY			398,864.00
DEPT OF REGULATORY AGENCIES	33410	OPERATING-CIVIL RIGHTS	11.00
DEPARTMENT OF REVENUE	34900	PERSONAL SERVICES	2,770.00
	35060	OPERATING EXPENSES	12,253.00
	35276	PERSONAL SERVICES	32,237.00
	35278	OPERATING EXPENSES	6,343.00
	35280	PERSONAL SERVICES	185,773.00
	35282	OPERATING EXPENSES	3,694.00
	35307	PERSONAL SERVICES	430.00
	35308	OPERATING EXPENSES	41.00
	35310	PERSONAL SERVICES	35,779.00
	35312	OPERATING EXPENSES	6,779.00
	35388	PERSONAL SERVICES	32,924.00
	35389	OPERATING EXPENSES	91.00
	35555	PERSONAL SERVICES	445,259.00
	35556	OPERATING EXPENSES	40,711.00
	35620	PERSONAL SERVICES	11,885.00
	35630	OPERATING EXPENSES	131.00
	35700	PERSONAL SERVICES	381,645.00
	35710	OPERATING EXPENSES	85,675.00
	35750	PERSONAL SERVICES	181,288.00
	35760	OPERATING EXPENSES	23,974.00
	35797	PERSONAL SERVICES	1,250.00
	35798	OPERATING EXPENSES	17.00
TOTAL DEPARTMENT OF REVENUE			1,490,949.00
DEPARTMENT OF TREASURY	38000	PERSONAL SERVICES	28,914.00

Attachment E
Reversion Information FY 2012-13

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STATE OF COLORADO - OFFICE OF THE STATE CONTROLLER
 REVERSIONS OF APPROPRIATIONS DIRECTED TO THE STATE EMPLOYEE
 RESERVE FUND PURSUANT TO CRS 24-50-104 -
 GENERAL FUND (CFREVERT.FEX)
 FOR INFORMATIONAL PURPOSES ONLY
 FY 2012-13 BY DEPARTMENT, GROUP, AND FSC - 12/13/13

AGCT_NAME -----	LBLI	LBLI_NAME -----	AMOUNT -----
DEPARTMENT OF TREASURY	38030	HEALTH, LIFE & DENTAL	11,743.00
	38060	SHORT-TERM DISABILITY	299.00
	38070	AMORTIZATION EQUAL DISB	6,123.00
	38071	SB06-235 AMORT EQUAL DISB	5,172.00
	38150	OPERATING EXPENSES	17,409.00
TOTAL DEPARTMENT OF TREASURY			69,660.00
TOTAL			3,007,477.00

Fiscal Year	State of Colorado		MSEC		CPI	
	Average % Increase	Descriptor	All Colorado Pay Increases	Denver/Boulder Range Adj	Denver	US
2004/05	3%	2% ATB for a performance rating above a 1 plus occupational group adjustments	3.20%	1.90%	0.10%	2.70%
2005/06	2.15%	3% ATB for performance rating above a 1	3.50%	2.41%	2.10%	3.40%
2006/07	2.49%	Average of Occupational group adjustments	3.60%	2.10%	3.60%	3.20%
2007/08	3.7	3.7 market ATB plus performance rating of 3 = 1% and 4 =2% non-base building	3.60%	2.20%	2.20%	2.80%
2008/09	3.80%	3.8 market ATB plus performance rating of 3 = 1% and 4 =2% non-base building	3.30%	1.80%	3.90%	3.80%
2009/10	0%	No market, performance or occ group range adjustments	1.70%	1.10%	-0.60%	-0.04%
2010/11	0%	No market, performance or occ group range adjustments	1.70%	0.70%	1.90%	1.60%
2011/12	0%	No market, performance or occ group range adjustments	2.20%	1.00%	3.70%	32.00%
2012/13	0%	No market, performance or occ group range adjustments	2.40%	1%	1.90%	2.10%
2013/14	3%	1.5% merit and 2.0% ATB, no occ group range adjustments	3.50%*	1.70%*	N/A	N/A

*Projected

FY 2012-13 Classified Employee Turnover

Employee Turnover By Department

Please note that for the department-specific information presented electronically to the Joint Budget Committee, the Department of Personnel & Administration worked with departments to make sure that the information being presented is as consistent as possible. As a result, individual departments requested that DPA provide some feedback on assumptions that could change the results.

1. DPA only included classified staff in the reports. This was due to the desire to report turnover by salary quartile. Departments or agencies with a large number of non-classified staff are concerned that this assumption does not allow for reporting on their full complement of employees.
2. DPA did not consider internal transfers (from one State agency to another) as turnover. This was done to maintain consistency with several other reports the Department produces that intend to show the State's overall turnover. It is understandable that an individual department would consider a transfer to another agency turnover because they need to go through the hiring and training process again.
3. DPA's methodology looked at separations over the course of the year. Some departments that have produced their own turnover rates have used a snap-shot method of calculating turnover. DPA did not use that method because the Department was looking at the number of separations across an entire year, the snap-shot would not account for seasonality of employment, and a single position could have turnover over more than once in a year.

Department of Agriculture: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TECHNICIAN II	3	41	7.3%	2	1	0	2	1	0	0
TECHNICIAN III	3	44	6.8%	2	1	0	3	0	0	0
GENERAL PROFESSIONAL III	3	44	6.8%	3	0	0	1	1	1	0
PROGRAM ASSISTANT I	2	9	22.2%	2	0	0	1	1	0	0
VETERINARIAN I	1	4	25.0%	0	0	1	0	0	1	0
ADMIN ASSISTANT III	1	20	5.0%	1	0	0	1	0	0	0
TECHNICIAN I	1	3	33.3%	1	0	0	1	0	0	0
TECHNICIAN IV	1	14	7.1%	0	0	1	0	0	0	1
GENERAL PROFESSIONAL IV	1	17	5.9%	1	0	0	1	0	0	0
ACCOUNTING TECHNICIAN II	1	2	50.0%	0	1	0	1	0	0	0
ACCOUNTING TECHNICIAN III	1	4	25.0%	0	0	1	0	1	0	0
PHY SCI RES/SCIENTIST II	1	5	20.0%	1	0	0	1	0	0	0
PHY SCI RES/SCIENTIST III	1	3	33.3%	1	0	0	0	0	1	0
Top Classes Total	20	210	9.5%	14	3	3	12	4	3	1
Department Total	20	312	6.4%	14	3	3	12	4	3	1

Department of Agriculture: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TECHNICIAN III	3	44	6.8%	2	1	0	3	0	0	0
GENERAL PROFESSIONAL III	3	44	6.8%	3	0	0	1	1	1	0
TECHNICIAN II	3	41	7.3%	2	1	0	2	1	0	0
ADMIN ASSISTANT III	1	20	5.0%	1	0	0	1	0	0	0
GENERAL PROFESSIONAL IV	1	17	5.9%	1	0	0	1	0	0	0
Top Classes Total	11	166	6.6%	9	2	0	8	2	1	0
Department Total	20	312	6.4%	14	3	3	12	4	3	1

Department of Corrections: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CORR/YTH/CLIN SEC OFF I	392	2,463	15.9%	270	91	31	366	7	4	15
CORR/YTH/CLIN SEC OFF II	70	784	8.9%	37	6	27	37	2	4	27
CORR SUPP TRADES SUPV I	64	573	11.2%	27	14	23	47	4	3	10
NURSE I	25	165	15.2%	16	7	2	0	18	7	0
COMMUNITY PAROLE OFF	21	232	9.1%	12	3	6	15	2	0	4
Top Classes Total	572	4,217	13.6%	362	121	89	465	33	18	56
Department Total	811	6,707	12.1%	477	143	191	575	54	61	121

Department of Corrections: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CORR/YTH/CLIN SEC OFF I	392	2,463	15.9%	270	91	31	366	7	4	15
CORR/YTH/CLIN SEC OFF II	70	784	8.9%	37	6	27	37	2	4	27
CORR SUPP TRADES SUPV I	64	573	11.2%	27	14	23	47	4	3	10
CORR/YTH/CLN SEC SUPV III	18	245	7.3%	8	2	8	5	2	2	9
COMMUNITY PAROLE OFF	21	232	9.1%	12	3	6	15	2	0	4
Top Classes Total	565	4,297	13.1%	354	116	95	470	17	13	65
Department Total	811	6,707	12.1%	477	143	191	575	54	61	121

Department of Education: Job Class Turnover Rate by Number of Separations

Class & Separations			Separation Type				Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
PROGRAM ASSISTANT I	5	13	38.5%	3	0	2	2	1	1	1
HEALTH CARE TECH I	4	11	36.4%	4	0	0	4	0	0	0
DINING SERVICES I	3	4	75.0%	0	2	1	1	0	0	2
GENERAL PROFESSIONAL III	3	11	27.3%	3	0	0	1	1	0	1
NURSE I	2	1	200.0%	2	0	0	1	1	0	0
ADMIN ASSISTANT III	2	22	9.1%	1	1	0	2	0	0	0
IT PROFESSIONAL II	2	9	22.2%	1	1	0	0	1	1	0
PROGRAM ASSISTANT II	2	8	25.0%	0	0	2	0	0	0	2
STATE TEACHER AIDE	2	11	18.2%	2	0	0	2	0	0	0
Top Classes Total	25	90	27.8%	16	4	5	13	4	2	6
Department Total	29	189	15.3%	17	4	8	15	4	2	8

Department of Education: Job Class Turnover Rate by Total Employees in Class

Class & Separations			Separation Type				Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT III	2	22	9.1%	1	1	0	2	0	0	0
PROGRAM ASSISTANT I	5	13	38.5%	3	0	2	2	1	1	1
HEALTH CARE TECH I	4	11	36.4%	4	0	0	4	0	0	0
GENERAL PROFESSIONAL III	3	11	27.3%	3	0	0	1	1	0	1
STATE TEACHER AIDE	2	11	18.2%	2	0	0	2	0	0	0
Top Classes Total	16	68	23.5%	13	1	2	11	2	1	2
Department Total	29	189	15.3%	17	4	8	15	4	2	8

Governor's Office: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
IT PROFESSIONAL III	26	187	13.9%	15	2	9	5	5	6	10
IT PROFESSIONAL IV	13	91	14.3%	5	1	7	0	1	7	5
IT PROFESSIONAL II	12	157	7.6%	6	3	3	5	2	1	4
IT PROFESSIONAL I	7	89	7.9%	5	1	1	6	1	0	0
IT PROFESSIONAL V	4	32	12.5%	2	0	2	0	1	2	1
Top Classes Total	62	556	11.2%	33	7	22	16	10	16	20
Department Total	82	768	10.7%	45	7	30	20	16	20	26

Governor's Office: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
IT PROFESSIONAL III	26	187	13.9%	15	2	9	5	5	6	10
IT PROFESSIONAL II	12	157	7.6%	6	3	3	5	2	1	4
IT PROFESSIONAL IV	13	91	14.3%	5	1	7	0	1	7	5
IT PROFESSIONAL I	7	89	7.9%	5	1	1	6	1	0	0
IT PROFESSIONAL V	4	32	12.5%	2	0	2	0	1	2	1
Top Classes Total	62	556	11.2%	33	7	22	16	10	16	20
Department Total	82	768	10.7%	45	7	30	20	16	20	26

Department of Health Care Policy & Financing: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL IV	12	95	12.6%	12	0	0	5	4	3	0
GENERAL PROFESSIONAL III	11	77	14.3%	10	1	0	9	2	0	0
PROGRAM ASSISTANT I	5	12	41.7%	4	1	0	4	0	0	1
GENERAL PROFESSIONAL VI	4	21	19.0%	4	0	0	2	1	1	0
GENERAL PROFESSIONAL II	3	35	8.6%	3	0	0	3	0	0	0
Top Classes Total	35	240	14.6%	33	2	0	23	7	4	1
Department Total	50	411	12.2%	46	3	1	30	12	6	2

Department of Health Care Policy & Financing: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL IV	12	95	12.6%	12	0	0	5	4	3	0
GENERAL PROFESSIONAL III	11	77	14.3%	10	1	0	9	2	0	0
GENERAL PROFESSIONAL II	3	35	8.6%	3	0	0	3	0	0	0
GENERAL PROFESSIONAL V	2	32	6.3%	1	0	1	1	0	1	0
GENERAL PROFESSIONAL VI	4	21	19.0%	4	0	0	2	1	1	0
Top Classes Total	32	260	12.3%	30	1	1	20	7	5	0
Department Total	50	411	12.2%	46	3	1	30	12	6	2

Department of Higher Education: Job Class Turnover Rate by Number of Separations										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CUSTODIAN I	157	987	15.9%	113	36	8	142	4	2	9
ADMIN ASSISTANT II	93	735	12.7%	59	11	23	72	11	10	0
ADMIN ASSISTANT III	78	835	9.3%	52	4	22	52	10	9	7
PROGRAM ASSISTANT I	28	427	6.6%	13	2	13	10	4	6	8
STRUCTURAL TRADES II	21	186	11.3%	9	3	9	8	1	4	8
Top Classes Total	377	3,170	11.9%	246	56	75	284	30	31	32
Department Total*	928	9,219	10.1%	576	132	220	607	112	95	107

Department of Higher Education: Job Class Turnover Rate by Total Employees in Class										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CUSTODIAN I	157	987	15.9%	113	36	8	142	4	2	9
ADMIN ASSISTANT III	78	835	9.3%	52	4	22	52	10	9	7
ADMIN ASSISTANT II	93	735	12.7%	59	11	23	72	11	10	0
PROGRAM ASSISTANT I	28	427	6.6%	13	2	13	10	4	6	8
ACCOUNTING TECHNICIAN III	17	270	6.3%	11	2	4	12	1	1	3
Top Classes Total	373	3,254	11.5%	248	55	70	288	30	28	27
Department Total*	928	9,219	10.1%	576	132	220	607	112	95	107

Department of Human Services: Job Class Turnover Rate by Number of Separations										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CLIENT CARE AIDE II	108	429	25.2%	88	14	6	73	24	10	1
CORR/YTH/CLIN SEC OFF I	82	537	15.3%	58	20	4	75	2	2	3
NURSE I	82	328	25.0%	56	10	16	36	30	7	9
HEALTH CARE TECH I	81	464	17.5%	51	16	14	53	13	13	2
CUSTODIAN I	40	174	23.0%	28	9	3	34	2	1	3
Top Classes Total	393	1,932	20.3%	281	69	43	271	71	33	18
Department Total	801	5,713	14.0%	515	120	166	480	132	91	98

Department of Human Services: Job Class Turnover Rate by Total Employees in Class										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
CORR/YTH/CLIN SEC OFF I	82	537	15.3%	58	20	4	75	2	2	3
HEALTH CARE TECH I	81	464	17.5%	51	16	14	53	13	13	2
CLIENT CARE AIDE II	108	429	25.2%	88	14	6	73	24	10	1
NURSE I	82	328	25.0%	56	10	16	36	30	7	9
GENERAL PROFESSIONAL III	29	250	11.6%	13	3	13	13	2	5	9
Top Classes Total	382	2,008	19.0%	266	63	53	250	71	37	24
Department Total	801	5,713	14.0%	515	120	166	480	132	91	98

Department of Labor & Employment: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LABOR/EMPLOYMENT SPEC II	28	258	10.9%	14	3	11	14	4	3	7
LABOR/EMPLOY SPEC INT	18	100	18.0%	13	5	0	18	0	0	0
LABOR/EMPLOYMENT SPEC I	12	168	7.1%	9	0	3	11	0	0	1
COMMUNITY WORKER II	4	8	50.0%	3	1	0	0	2	2	0
CUSTODIAN I	4	9	44.4%	3	1	0	1	3	0	0
ADMIN ASSISTANT I	4	22	18.2%	3	1	0	4	0	0	0
ADMIN ASSISTANT II	4	48	8.3%	4	0	0	2	2	0	0
UNEMP INSURANCE TECH	4	46	8.7%	0	0	4	0	1	2	1
GENERAL PROFESSIONAL III	4	42	9.5%	2	0	2	0	0	1	3
Top Classes Total	82	701	11.7%	51	11	20	50	12	8	12
Department Total	114	1,259	9.1%	64	14	36	58	22	16	18

Department of Labor & Employment: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LABOR/EMPLOYMENT SPEC II	28	258	10.9%	14	3	11	14	4	3	7
LABOR/EMPLOYMENT SPEC I	12	168	7.1%	9	0	3	11	0	0	1
LABOR/EMPLOY SPEC INT	18	100	18.0%	13	5	0	18	0	0	0
LABOR/EMPLOYMENT SPEC III	3	66	4.5%	1	0	2	1	0	2	0
ADMIN ASSISTANT II	4	48	8.3%	4	0	0	2	2	0	0
Top Classes Total	65	640	10.2%	41	8	16	46	6	5	8
Department Total	114	1,259	9.1%	64	14	36	58	22	16	18

Department of Law: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LEGAL ASSISTANT II	6	46	13.0%	3	0	3	1	2	1	2
ADMIN ASSISTANT II	3	28	10.7%	2	0	1	1	1	1	0
CRIMINAL INVESTIGATOR II	2	27	7.4%	0	1	1	0	1	1	0
LEGAL ASSISTANT I	2	7	28.6%	2	0	0	1	1	0	0
CRIMINAL INVESTIGATOR I	1	1	100.0%	1	0	0	0	0	1	0
ADMIN ASSISTANT III	1	6	16.7%	0	0	1	0	0	0	1
PROGRAM ASSISTANT I	1	10	10.0%	0	1	0	0	0	1	0
GENERAL PROFESSIONAL III	1	3	33.3%	0	0	1	0	1	0	0
CONTROLLER II	1	2	50.0%	1	0	0	0	0	0	1
FIN/CREDIT EXAMINER III	1	3	33.3%	0	0	1	0	0	0	1
Top Classes Total	19	133	14.3%	9	2	8	3	6	5	5
Department Total	19	190	10.0%	9	2	8	3	6	5	5

Department of Law: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LEGAL ASSISTANT II	6	46	13.0%	3	0	3	1	2	1	2
ADMIN ASSISTANT II	3	28	10.7%	2	0	1	1	1	1	0
CRIMINAL INVESTIGATOR II	2	27	7.4%	0	1	1	0	1	1	0
PROGRAM ASSISTANT I	1	10	10.0%	0	1	0	0	0	1	0
LEGAL ASSISTANT I	2	7	28.6%	2	0	0	1	1	0	0
Top Classes Total	14	118	11.9%	7	2	5	3	5	4	2
Department Total	19	190	10.0%	9	2	8	3	6	5	5

Department of Local Affairs: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
PROPERTY TAX SPEC II	4	14	28.6%	3	0	1	3	1	0	0
PROGRAM ASSISTANT I	2	8	25.0%	0	1	1	1	0	1	0
GENERAL PROFESSIONAL III	2	32	6.3%	2	0	0	2	0	0	0
GENERAL PROFESSIONAL IV	2	17	11.8%	0	0	2	0	0	2	0
GENERAL PROFESSIONAL V	1	12	8.3%	1	0	0	0	0	1	0
MANAGEMENT	1	5	20.0%	0	1	0	0	0	1	0
ACCOUNTANT II	1	2	50.0%	1	0	0	0	0	0	1
ACCOUNTANT III	1	2	50.0%	0	1	0	0	1	0	0
PROPERTY TAX SPEC INTERN	1	2	50.0%	1	0	0	1	0	0	0
PROPERTY TAX SPEC III	1	7	14.3%	0	0	1	1	0	0	0
Top Classes Total	16	101	15.8%	8	3	5	8	2	5	1
Department Total	16	157	10.2%	8	3	5	8	2	5	1

Department of Local Affairs: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL III	2	32	6.3%	2	0	0	2	0	0	0
GENERAL PROFESSIONAL IV	2	17	11.8%	0	0	2	0	0	2	0
PROPERTY TAX SPEC II	4	14	28.6%	3	0	1	3	1	0	0
GENERAL PROFESSIONAL V	1	12	8.3%	1	0	0	0	0	1	0
PROGRAM ASSISTANT I	2	8	25.0%	0	1	1	1	0	1	0
Top Classes Total	11	83	13.3%	6	1	4	6	1	4	0
Department Total	16	157	10.2%	8	3	5	8	2	5	1

Department of Military & Veterans Affairs: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ELECTRICAL TRADES II	1	3	33.3%	1	0	0	0	0	0	1
TRANSPORTATION MTC I	1	8	12.5%	1	0	0	1	0	0	0
CUSTODIAN I	1	6	16.7%	0	0	1	0	1	0	0
SCHEDULER	1	1	100.0%	1	0	0	1	0	0	0
ADMIN ASSISTANT II	1	7	14.3%	0	0	1	1	0	0	0
PROGRAM ASSISTANT I	1	5	20.0%	1	0	0	1	0	0	0
GENERAL PROFESSIONAL II	1	2	50.0%	0	0	1	0	0	1	0
Top Classes Total	7	32	21.9%	4	0	3	4	1	1	1
Department Total	7	136	5.1%	4	0	3	4	1	1	1

Department of Military & Veterans Affairs: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TRANSPORTATION MTC I	1	8	12.5%	1	0	0	1	0	0	0
ADMIN ASSISTANT II	1	7	14.3%	0	0	1	1	0	0	0
CUSTODIAN I	1	6	16.7%	0	0	1	0	1	0	0
PROGRAM ASSISTANT I	1	5	20.0%	1	0	0	1	0	0	0
ELECTRICAL TRADES II	1	3	33.3%	1	0	0	0	0	0	1
Top Classes Total	5	29	17.2%	3	0	2	3	1	0	1
Department Total	7	136	5.1%	4	0	3	4	1	1	1

Department of Natural Resources: Job Class Turnover Rate by Number of Separations										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
WILDLIFE MANAGER III	13	194	6.7%	5	3	5	7	1	1	4
PHY SCI RES/SCIENTIST III	9	25	36.0%	7	0	2	0	1	3	5
ADMIN ASSISTANT III	7	75	9.3%	5	0	2	5	1	0	1
MANAGEMENT	7	29	24.1%	0	1	6	0	0	5	2
GENERAL PROFESSIONAL III	6	48	12.5%	2	0	4	2	1	1	2
PROFESSIONAL ENGINEER II	6	40	15.0%	2	0	4	1	0	2	3
ENGR/PHYS SCI TECH I	6	37	16.2%	2	1	3	4	1	0	1
Top Classes Total	54	448	12.1%	23	5	26	19	5	12	18
Department Total	108	1,511	7.1%	50	12	46	37	17	26	28

Department of Natural Resources: Job Class Turnover Rate by Total Employees in Class										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
WILDLIFE MANAGER III	13	194	6.7%	5	3	5	7	1	1	4
TECHNICIAN IV	4	124	3.2%	1	1	2	3	0	0	1
ENGR/PHYS SCI TECH II	3	87	3.4%	1	0	2	0	1	1	1
ADMIN ASSISTANT III	7	75	9.3%	5	0	2	5	1	0	1
GENERAL PROFESSIONAL IV	4	69	5.8%	0	1	3	0	1	3	0
Top Classes Total	31	549	5.6%	12	5	14	15	4	5	7
Department Total	108	1,511	7.1%	50	12	46	37	17	26	28

Department of Personnel & Administration: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL IV	6	46	13.0%	6	0	0	5	0	0	1
PRODUCTION II	4	18	22.2%	2	2	0	3	1	0	0
EQUIPMENT OPERATOR I	3	5	60.0%	1	1	1	1	0	1	1
GENERAL PROFESSIONAL VI	3	17	17.6%	2	0	1	1	0	0	2
ACCOUNTANT I	3	7	42.9%	2	1	0	3	0	0	0
Top Classes Total	19	93	20.4%	13	4	2	13	1	1	4
Department Total	39	401	9.7%	25	7	7	26	2	5	6

Department of Personnel & Administration: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL IV	6	46	13.0%	6	0	0	5	0	0	1
PRODUCTION II	4	18	22.2%	2	2	0	3	1	0	0
GENERAL PROFESSIONAL V	1	18	5.6%	1	0	0	1	0	0	0
GENERAL PROFESSIONAL VI	3	17	17.6%	2	0	1	1	0	0	2
GENERAL PROFESSIONAL III	2	17	11.8%	2	0	0	2	0	0	0
Top Classes Total	16	116	13.8%	13	2	1	12	1	0	3
Department Total	39	401	9.7%	25	7	7	26	2	5	6

Department of Public Health & Environment: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
HEALTH PROFESSIONAL III	21	111	18.9%	19	1	1	8	10	2	1
GENERAL PROFESSIONAL III	18	152	11.8%	14	1	3	4	5	4	5
ADMIN ASSISTANT III	7	31	22.6%	3	0	4	2	1	1	3
GENERAL PROFESSIONAL V	7	60	11.7%	4	0	3	1	0	4	2
MANAGEMENT	7	36	19.4%	4	0	3	0	0	5	2
ENVIRON PROTECT SPEC II	7	104	6.7%	6	0	1	2	3	2	0
Top Classes Total	67	494	13.6%	50	2	15	17	19	18	13
Department Total	146	1,427	10.2%	96	9	41	37	38	40	31

Department of Public Health & Environment: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL III	18	152	11.8%	14	1	3	4	5	4	5
HEALTH PROFESSIONAL III	21	111	18.9%	19	1	1	8	10	2	1
ENVIRON PROTECT SPEC II	7	104	6.7%	6	0	1	2	3	2	0
HEALTH PROFESSIONAL IV	4	64	6.3%	3	1	0	3	1	0	0
GENERAL PROFESSIONAL IV	3	63	4.8%	3	0	0	0	0	2	1
Top Classes Total	53	494	10.7%	45	3	5	17	19	10	7
Department Total	146	1,427	10.2%	96	9	41	37	38	40	31

Department of Public Safety: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
STATE PATROL TROOPER	15	396	3.8%	11	2	2	10	2	0	3
STATE PATROL INTERN	14	43	32.6%	11	3	0	14	0	0	0
STATE PATROL TROOPER III	14	212	6.6%	7	1	6	1	4	1	8
POLICE COMMUNICATION TECH	12	109	11.0%	10	1	1	4	0	8	0
CRIMINAL INVESTIGATOR II	7	59	11.9%	5	1	1	4	2	0	1
Top Classes Total	62	819	7.6%	44	8	10	33	8	9	12
Department Total	137	1,675	8.2%	84	15	38	58	16	31	32

Department of Public Safety: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
STATE PATROL TROOPER	15	396	3.8%	11	2	2	10	2	0	3
STATE PATROL TROOPER III	14	212	6.6%	7	1	6	1	4	1	8
POLICE COMMUNICATION TECH	12	109	11.0%	10	1	1	4	0	8	0
STATE PATROL SUPERVISOR	2	101	2.0%	0	0	2	0	0	0	2
PORT OF ENTRY I	5	76	6.6%	3	0	2	2	1	0	2
Top Classes Total	48	894	5.4%	31	4	13	17	7	9	15
Department Total	137	1,675	8.2%	84	15	38	58	16	31	32

Department of Regulatory Agencies: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT III	11	70	15.7%	8	0	3	8	0	0	3
GENERAL PROFESSIONAL IV	5	33	15.2%	4	0	1	4	0	0	1
CRIMINAL INVESTIGATOR I	4	22	18.2%	1	0	3	1	0	0	3
RATE/FINANCIAL ANALYST III	4	11	36.4%	4	0	0	4	0	0	0
INSPECTOR III	3	35	8.6%	0	0	3	1	0	0	2
TECHNICIAN III	3	13	23.1%	2	0	1	2	1	0	0
GENERAL PROFESSIONAL VI	3	19	15.8%	1	0	2	0	1	1	1
FIN/CREDIT EXAMINER II	3	32	9.4%	1	0	2	1	0	0	2
FIN/CREDIT EXAMINER IV	3	12	25.0%	1	0	2	1	1	0	1
Top Classes Total	39	247	15.8%	22	0	17	22	3	1	13
Department Total	66	601	11.0%	41	0	25	39	7	5	15

Department of Regulatory Agencies: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT III	11	70	15.7%	8	0	3	8	0	0	3
GENERAL PROFESSIONAL III	2	38	5.3%	2	0	0	2	0	0	0
INSPECTOR III	3	35	8.6%	0	0	3	1	0	0	2
GENERAL PROFESSIONAL IV	5	33	15.2%	4	0	1	4	0	0	1
FIN/CREDIT EXAMINER II	3	32	9.4%	1	0	2	1	0	0	2
Top Classes Total	24	208	11.5%	15	0	9	16	0	0	8
Department Total	66	601	11.0%	41	0	25	39	7	5	15

Department of Revenue: Job Class Turnover Rate by Number of Separations										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT II	26	183	14.2%	15	8	3	23	0	2	1
TAX EXAMINER I	16	115	13.9%	4	6	6	8	5	1	2
DRIVER'S LIC EXAM I	14	64	21.9%	12	2	0	13	0	1	0
DRIVER'S LIC EXAM II	10	101	9.9%	4	3	3	3	7	0	0
DRIVER'S LIC EXAM III	7	46	15.2%	4	2	1	5	1	1	0
Top Classes Total	73	509	14.3%	39	21	13	52	13	5	3
Department Total	133	1,340	9.9%	68	25	40	75	22	15	21

Department of Revenue: Job Class Turnover Rate by Total Employees in Class										
Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT II	26	183	14.2%	15	8	3	23	0	2	1
TAX EXAMINER I	16	115	13.9%	4	6	6	8	5	1	2
DRIVER'S LIC EXAM II	10	101	9.9%	4	3	3	3	7	0	0
DRIVER'S LIC EXAM I	14	64	21.9%	12	2	0	13	0	1	0
ADMIN ASSISTANT III	5	61	8.2%	1	0	4	2	0	2	1
Top Classes Total	71	524	13.5%	36	19	16	49	12	6	4
Department Total	133	1,340	9.9%	68	25	40	75	22	15	21

Secretary of State: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
GENERAL PROFESSIONAL II	4	14	28.6%	4	0	0	0	1	2	1
IT PROFESSIONAL II	2	10	20.0%	1	1	0	0	1	1	0
TECHNICIAN III	2	6	33.3%	0	0	2	2	0	0	0
IT TECHNICIAN II	1	1	100.0%	0	1	0	0	1	0	0
IT PROFESSIONAL III	1	13	7.7%	1	0	0	0	0	0	1
IT PROFESSIONAL IV	1	4	25.0%	1	0	0	0	0	0	1
TECHNICIAN I	1	15	6.7%	0	0	1	0	1	0	0
GENERAL PROFESSIONAL VI	1	4	25.0%	1	0	0	0	0	0	1
Top Classes Total	13	67	19.4%	8	2	3	2	4	3	4
Department Total	13	125	10.4%	8	2	3	2	4	3	4

Secretary of State: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TECHNICIAN I	1	15	6.7%	0	0	1	0	1	0	0
GENERAL PROFESSIONAL II	4	14	28.6%	4	0	0	0	1	2	1
IT PROFESSIONAL III	1	13	7.7%	1	0	0	0	0	0	1
IT PROFESSIONAL II	2	10	20.0%	1	1	0	0	1	1	0
TECHNICIAN III	2	6	33.3%	0	0	2	2	0	0	0
Top Classes Total	10	58	17.2%	6	1	3	2	3	3	2
Department Total	13	125	10.4%	8	2	3	2	4	3	4

State Auditor's Office: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LEGISLATIVE AUDITOR	13	66	19.7%	12	1	0	2	10	1	0
GENERAL PROFESSIONAL V	1	1	100.0%	1	0	0	0	0	0	1
Top Classes Total	14	67	20.9%	13	1	0	2	10	1	1
Department Total	14	72	19.4%	13	1	0	2	10	1	1

State Auditor's Office: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
LEGISLATIVE AUDITOR	13	66	19.7%	12	1	0	2	10	1	0
GENERAL PROFESSIONAL V	1	1	100.0%	1	0	0	0	0	0	1
Top Classes Total	14	67	20.9%	13	1	0	2	10	1	1
Department Total	14	72	19.4%	13	1	0	2	10	1	1

Department of Transportation: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TRANSPORTATION MTC I	111	876	12.7%	71	20	20	22	24	60	5
TRANSPORTATION MTC II	32	282	11.3%	10	7	15	0	1	3	28
GENERAL PROFESSIONAL III	12	108	11.1%	9	2	1	5	5	1	1
ADMIN ASSISTANT III	10	81	12.3%	3	1	6	2	4	3	1
EQUIPMENT MECHANIC III	8	97	8.2%	2	1	5	0	5	3	0
GENERAL PROFESSIONAL IV	8	136	5.9%	6	2	0	2	3	1	2
PROFESSIONAL ENGINEER I	8	184	4.3%	2	0	6	1	1	0	6
Top Classes Total	189	1,764	10.7%	103	33	53	32	43	71	43
Department Total	308	3,255	9.5%	145	51	112	46	60	111	91

Department of Transportation: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
TRANSPORTATION MTC I	111	876	12.7%	71	20	20	22	24	60	5
TRANSPORTATION MTC II	32	282	11.3%	10	7	15	0	1	3	28
PROFESSIONAL ENGINEER I	8	184	4.3%	2	0	6	1	1	0	6
EQUIPMENT OPERATOR III	6	141	4.3%	4	1	1	0	2	2	2
GENERAL PROFESSIONAL IV	8	136	5.9%	6	2	0	2	3	1	2
Top Classes Total	165	1,619	10.2%	93	30	42	25	31	66	43
Department Total	308	3,255	9.5%	145	51	112	46	60	111	91

Department of Treasury: Job Class Turnover Rate by Number of Separations

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT I	1	7	14.3%	1	0	0	1	0	0	0
ADMIN ASSISTANT III	1	2	50.0%	1	0	0	1	0	0	0
AUDIT INTERN	1	1	100.0%	1	0	0	1	0	0	0
Top Classes Total	3	10	30.0%	3	0	0	3	0	0	0
Department Total	3	31	9.7%	3	0	0	3	0	0	0

Department of Treasury: Job Class Turnover Rate by Total Employees in Class

Class & Separations				Separation Type			Employees in Quartile of Class Salary Range			
Class Title	Separations	Employees in Class	Turnover Rate	Voluntary	Involuntary	Retire	1st	2nd	3rd	4th
ADMIN ASSISTANT I	1	7	14.3%	1	0	0	1	0	0	0
ADMIN ASSISTANT III	1	2	50.0%	1	0	0	1	0	0	0
AUDIT INTERN	1	1	100.0%	1	0	0	1	0	0	0
Top Classes Total	3	10	30.0%	3	0	0	3	0	0	0
Department Total	3	31	9.7%	3	0	0	3	0	0	0

Colorado State Fleet Management

AVERAGE INCREASE OVER FY08 RATES = -12.5%

FY2009 Rate Setting Cost Data (Excludes Insurance Costs)

Overrecovered July through October= \$ 1,598,000

Period= (4/1/2007 thru 3/31/2008)

Includes SB06-015 Vehicles

Rates as of 11/12/08

											Needed	Covered	Avg 09 Rate	Avg 08 Rate	Avg % Incr.		
											\$17,212,615	\$17,209,665	\$0.233	\$0.266	-12.5%		
											Projected Percentage Increases		*** From FY08 Rate sheet ***				
											5.00%	-19.00%	BILL RATE				
Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY09 Projected Maint Cost/Mile	FY09 Projected Fuel Cost/Mile	FY09 Projected Total Cost/Mile	FY09 Projected Variable Cost by Vehicle Class	FY09 Projected Total Variable Cost by Agency	FY08 Average Bill Rate	Projected Net Diff	Avg % Increase
CDPS	PUBLIC SAFETY	1	489610	18780.25	\$0.038	49911.12	\$0.102	\$68,691	\$0.140	\$0.040	\$0.083	\$0.123	\$60,147				
CDPS	PUBLIC SAFETY	2	129057	10526.06	\$0.082	27915.94	\$0.216	\$38,442	\$0.298	\$0.086	\$0.175	\$0.261	\$33,664				
CDPS	PUBLIC SAFETY	3	313507	47259.92	\$0.151	90914.64	\$0.290	\$138,175	\$0.441	\$0.158	\$0.235	\$0.393	\$123,264				
CDPS	PUBLIC SAFETY	4	1930158	99122.34	\$0.051	343455.23	\$0.178	\$442,578	\$0.229	\$0.054	\$0.144	\$0.198	\$382,277				
CDPS	PUBLIC SAFETY	5	1651	1727.33	\$1.046	1012.08	\$0.613	\$2,739	\$1.659	\$0.470	\$0.497	\$0.967	\$1,596				
CDPS	PUBLIC SAFETY	7	59230	1392.5	\$0.024	6807.23	\$0.115	\$8,200	\$0.138	\$0.025	\$0.093	\$0.118	\$6,976				
CDPS	PUBLIC SAFETY	8	22393	1570.47	\$0.070	3171.12	\$0.142	\$4,742	\$0.212	\$0.074	\$0.115	\$0.188	\$4,218				
CDPS	PUBLIC SAFETY	9	14545	943.99	\$0.065	4217.6	\$0.290	\$5,162	\$0.355	\$0.068	\$0.235	\$0.303	\$4,407				
CDPS	PUBLIC SAFETY	10	198239	18169.46	\$0.092	38429.54	\$0.194	\$56,599	\$0.286	\$0.096	\$0.157	\$0.253	\$50,206				
CDPS	PUBLIC SAFETY	12	12987445	1133694.6	\$0.087	2221583.46	\$0.171	\$3,353,278	\$0.258	\$0.092	\$0.139	\$0.230	\$2,989,862				
CDPS	PUBLIC SAFETY	15	244946	51447.77	\$0.210	17783.67	\$0.073	\$69,231	\$0.283	\$0.221	\$0.059	\$0.279	\$68,425				
			16,390,781											\$3,725,042	\$4,277,994	-\$552,952	
														\$0.227	\$0.261	-\$0.034	-12.9%
DOAG	AGRICULTURE	1	310013	18210.96	\$0.059	30110.81	\$0.097	\$48,322	\$0.156	\$0.062	\$0.079	\$0.140	\$43,511				
DOAG	AGRICULTURE	2	5976	35.62	\$0.006	1589.3	\$0.266	\$1,625	\$0.272	\$0.006	\$0.215	\$0.222	\$1,325				
DOAG	AGRICULTURE	4	50900	1595.93	\$0.031	6677.53	\$0.131	\$8,273	\$0.163	\$0.033	\$0.106	\$0.139	\$7,085				
DOAG	AGRICULTURE	5	43552	27046.84	\$0.621	23532.29	\$0.540	\$50,579	\$1.161	\$0.470	\$0.438	\$0.908	\$39,531				
DOAG	AGRICULTURE	7	191258	16776.68	\$0.088	25131.3	\$0.131	\$41,908	\$0.219	\$0.092	\$0.106	\$0.199	\$37,972				
DOAG	AGRICULTURE	8	9929	1235.21	\$0.124	2360.17	\$0.238	\$3,595	\$0.362	\$0.131	\$0.193	\$0.323	\$3,209				
DOAG	AGRICULTURE	10	570275	35318.35	\$0.062	98177.68	\$0.172	\$133,496	\$0.234	\$0.065	\$0.139	\$0.204	\$116,608				
DOAG	AGRICULTURE	12	18237	1822.87	\$0.100	1996.58	\$0.109	\$3,819	\$0.209	\$0.105	\$0.089	\$0.194	\$3,531				
			1,200,140											\$252,771	\$301,235	-\$48,464	
														\$0.211	\$0.251	-\$0.040	-16.1%
DOC	CORRECTION	1	4638096	268228.78	\$0.058	476981.25	\$0.103	\$745,210	\$0.161	\$0.061	\$0.083	\$0.144	\$667,995				
DOC	CORRECTION	2	1398289	193076.33	\$0.138	309406.7	\$0.221	\$502,483	\$0.359	\$0.145	\$0.179	\$0.324	\$453,350				
DOC	CORRECTION	3	15232	7787.69	\$0.511	3711.46	\$0.244	\$11,499	\$0.755	\$0.267	\$0.197	\$0.464	\$7,073				
DOC	CORRECTION	4	2260259	149815.25	\$0.066	358404.66	\$0.159	\$508,220	\$0.225	\$0.070	\$0.128	\$0.198	\$447,614				
DOC	CORRECTION	5	527695	315162.07	\$0.597	233633.81	\$0.443	\$548,796	\$1.040	\$0.627	\$0.359	\$0.986	\$520,164				
DOC	CORRECTION	6	329059	168972.05	\$0.514	130835.1	\$0.398	\$299,807	\$0.911	\$0.539	\$0.322	\$0.861	\$283,397				
DOC	CORRECTION	7	721870	58871.61	\$0.082	95118.55	\$0.132	\$153,990	\$0.213	\$0.086	\$0.107	\$0.192	\$138,861				
DOC	CORRECTION	8	132641	21112.98	\$0.159	29216.91	\$0.220	\$50,330	\$0.379	\$0.167	\$0.178	\$0.346	\$45,834				
DOC	CORRECTION	9	3687	3128.08	\$0.848	2172.7	\$0.589	\$5,301	\$1.438	\$0.442	\$0.477	\$0.919	\$3,390				
DOC	CORRECTION	10	1040690	193080.08	\$0.186	255980.83	\$0.246	\$449,061	\$0.432	\$0.143	\$0.199	\$0.342	\$356,163				
DOC	CORRECTION	12	193180	21491.45	\$0.111	25931.98	\$0.134	\$47,423	\$0.245	\$0.117	\$0.109	\$0.226	\$43,571				
DOC	CORRECTION	16	224147	9563.65	\$0.043	13413.36	\$0.060	\$22,977	\$0.103	\$0.045	\$0.048	\$0.093	\$20,907				
			11,482,845											\$2,988,318	\$2,698,469	\$289,849	
														\$0.260	\$0.235	\$0.025	10.7%
DOE	EDUCATION	1	53085	2673.64	\$0.050	4740.61	\$0.089	\$7,414	\$0.140	\$0.053	\$0.072	\$0.125	\$6,647				
DOE	EDUCATION	2	53341	7902.07	\$0.148	10077.67	\$0.189	\$17,980	\$0.337	\$0.156	\$0.153	\$0.309	\$16,460				
DOE	EDUCATION	6	4796	1758.48	\$0.367	1365.75	\$0.285	\$3,124	\$0.651	\$0.385	\$0.231	\$0.616	\$2,953				
DOE	EDUCATION	7	46019	5698.61	\$0.124	6373.3	\$0.138	\$12,072	\$0.262	\$0.130	\$0.112	\$0.242	\$11,146				
DOE	EDUCATION	9	850	113.49	\$0.134	277.75	\$0.327	\$391	\$0.460	\$0.140	\$0.265	\$0.405	\$344				
DOE	EDUCATION	10	1985	2412.63	\$1.215	1374.41	\$0.692	\$3,787	\$1.908	\$0.634	\$0.561	\$1.195	\$2,372				
			160,076											\$39,922	\$38,098	\$1,824	
														\$0.249	\$0.238	\$0.011	4.8%
DOH	HEALTH	1	183281	21449.54	\$0.117	17688.17	\$0.097	\$39,138	\$0.214	\$0.123	\$0.078	\$0.201	\$36,849				
DOH	HEALTH	2	43588	3188.33	\$0.073	7542.05	\$0.173	\$10,730	\$0.246	\$0.077	\$0.140	\$0.217	\$9,457				
DOH	HEALTH	4	498768	43640.96	\$0.087	66818.94	\$0.134	\$110,460	\$0.221	\$0.092	\$0.109	\$0.200	\$99,946				
DOH	HEALTH	7	168248	29493.3	\$0.175	22390.78	\$0.133	\$51,884	\$0.308	\$0.184	\$0.108	\$0.292	\$49,104				
DOH	HEALTH	8	22628	480.89	\$0.021	3104.85	\$0.137	\$3,586	\$0.158	\$0.022	\$0.111	\$0.133	\$3,020				
DOH	HEALTH	9	2761	1055.35	\$0.382	684.74	\$0.248	\$1,740	\$0.630	\$0.240	\$0.201	\$0.441	\$1,217				
DOH	HEALTH	10	80896	6640.97	\$0.082	9813.81	\$0.121	\$16,455	\$0.203	\$0.086	\$0.098	\$0.184	\$14,922				
DOH	HEALTH	16	94934	2623.07	\$0.028	5406.14	\$0.057	\$8,029	\$0.085	\$0.029	\$0.046	\$0.075	\$7,133				
DOH	HEALTH	17	197172	4185.87	\$0.021	18638.98	\$0.095	\$22,825	\$0.116	\$0.022	\$0.077	\$0.099	\$19,493				
			1,292,276											\$241,142	\$257,163	(\$16,021)	
														\$0.187	\$0.199	(\$0.012)	-6.2%

Please add .012 to each rate for insurance.										BILL RATE			*** From FY08 Rate sheet ***				
Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY09 Projected Maint Cost/Mile	FY09 Projected Fuel Cost/Mile	FY09 Projected Total Cost/Mile	FY09 Projected Variable Cost by Vehicle Class	FY09 Projected Total Variable Cost by Agency	FY08 Average Bill Rate	Projected Net Diff	Avg % Increase
DOHE	ADAMS STATE COLLEGE	1	47705	482.02	\$0.010	5173.92	\$0.108	\$5,656	\$0.119	\$0.011	\$0.088	\$0.098	\$4,697				
DOHE	ADAMS STATE COLLEGE	2	145381	2892.69	\$0.020	26981.1	\$0.186	\$29,874	\$0.205	\$0.021	\$0.150	\$0.171	\$24,892				
DOHE	ADAMS STATE COLLEGE	3	450	0	\$0.000	182.12	\$0.405	\$182	\$0.405	\$0.150	\$0.328	\$0.478	\$215				
DOHE	ADAMS STATE COLLEGE	4	115825	3893.86	\$0.034	15880.46	\$0.137	\$19,774	\$0.171	\$0.035	\$0.111	\$0.146	\$16,952				
DOHE	ADAMS STATE COLLEGE	5	101	0	\$0.000	61.1	\$0.605	\$61	\$0.605	\$0.470	\$0.490	\$0.960	\$97				
DOHE	ADAMS STATE COLLEGE	6	14367	190.14	\$0.013	1704.68	\$0.119	\$1,895	\$0.132	\$0.014	\$0.096	\$0.110	\$1,580				
DOHE	ADAMS STATE COLLEGE	8	14581	417.68	\$0.029	3071.72	\$0.211	\$3,489	\$0.239	\$0.030	\$0.171	\$0.201	\$2,927				
DOHE	ADAMS STATE COLLEGE	9	1091	0	\$0.000	464.77	\$0.426	\$465	\$0.426	\$0.240	\$0.345	\$0.585	\$638				
DOHE	ADAMS STATE COLLEGE	12	10310	60.44	\$0.006	1441.7	\$0.140	\$1,502	\$0.146	\$0.006	\$0.113	\$0.119	\$1,231	\$53,229	\$63,316	(\$10,086)	
			349,811											\$0.152	\$0.181	(\$0.029)	-15.9%
DOHE	ARAPAHOE CC	2	4926	793.43	\$0.161	1487.49	\$0.302	\$2,281	\$0.463	\$0.169	\$0.245	\$0.414	\$2,038				
DOHE	ARAPAHOE CC	7	13034	523.23	\$0.040	2088.49	\$0.160	\$2,612	\$0.200	\$0.042	\$0.130	\$0.172	\$2,241				
DOHE	ARAPAHOE CC	8	7639	1125.94	\$0.147	2126.07	\$0.278	\$3,252	\$0.426	\$0.155	\$0.225	\$0.380	\$2,904				
DOHE	ARAPAHOE CC	9	785	0	\$0.000	581.93	\$0.741	\$582	\$0.741	\$0.240	\$0.600	\$0.840	\$660				
DOHE	ARAPAHOE CC	10	9749	832.83	\$0.085	3333.31	\$0.342	\$4,166	\$0.427	\$0.090	\$0.277	\$0.367	\$3,574				
DOHE	ARAPAHOE CC	12	15912	7439.26	\$0.468	5499.56	\$0.346	\$12,939	\$0.813	\$0.244	\$0.280	\$0.524	\$8,337	\$19,755	\$30,811	(\$11,056)	
			52,045											\$0.380	\$0.592	(\$0.212)	-35.9%
DOHE	AURARIA CAMPUS AHEC	2	5881	1051.91	\$0.179	1898.47	\$0.323	\$2,950	\$0.502	\$0.188	\$0.261	\$0.449	\$2,642				
DOHE	AURARIA CAMPUS AHEC	3	25	67.5	\$2.700	0	\$0.000	\$68	\$2.700	\$0.150	\$0.274	\$0.424	\$11				
DOHE	AURARIA CAMPUS AHEC	5	5957	911.69	\$0.153	0	\$0.000	\$912	\$0.153	\$0.161	\$0.368	\$0.529	\$3,149				
DOHE	AURARIA CAMPUS AHEC	6	7618	1282.43	\$0.168	3293.91	\$0.432	\$4,576	\$0.601	\$0.177	\$0.350	\$0.527	\$4,015				
DOHE	AURARIA CAMPUS AHEC	7	66076	10003.68	\$0.151	15272.91	\$0.231	\$25,277	\$0.383	\$0.159	\$0.187	\$0.346	\$22,875				
DOHE	AURARIA CAMPUS AHEC	8	27992	2570.68	\$0.092	8902.84	\$0.318	\$11,474	\$0.410	\$0.096	\$0.258	\$0.354	\$9,911				
DOHE	AURARIA CAMPUS AHEC	9	6913	2486.17	\$0.360	0	\$0.000	\$2,486	\$0.360	\$0.240	\$0.291	\$0.531	\$3,671				
DOHE	AURARIA CAMPUS AHEC	10	9940	1282.41	\$0.129	2928.25	\$0.295	\$4,211	\$0.424	\$0.135	\$0.239	\$0.374	\$3,718				
DOHE	AURARIA CAMPUS AHEC	12	60452	7916.53	\$0.131	17933.39	\$0.297	\$25,050	\$0.428	\$0.138	\$0.240	\$0.378	\$22,838	\$72,830	\$100,771	(\$27,941)	
			190,854											\$0.382	\$0.528	(\$0.146)	-27.7%
DOHE	AURORA CC	2	3430	\$0	\$0.000	667.46	\$0.195	\$667	\$0.195	\$0.120	\$0.158	\$0.278	\$952				
DOHE	AURORA CC	7	3655	1065.66	\$0.292	681.47	\$0.186	\$1,747	\$0.478	\$0.152	\$0.151	\$0.303	\$1,108				
DOHE	AURORA CC	10	5975	939.22	\$0.157	1180.75	\$0.198	\$2,120	\$0.355	\$0.165	\$0.160	\$0.325	\$1,943	\$3,050	\$4,189	(\$1,139)	
			9,630											\$0.317	\$0.435	(\$0.118)	-27.2%
DOHE	CCCS at LOWRY	7	787	321.41	\$0.408	135.51	\$0.172	\$457	\$0.581	\$0.429	\$0.139	\$0.568	\$447				
DOHE	CCCS at LOWRY	10	8565	6068.44	\$0.709	2255.74	\$0.263	\$8,324	\$0.972	\$0.370	\$0.213	\$0.583	\$4,996				
DOHE	CCCS at LOWRY	12	56684	7186.36	\$0.127	12706.09	\$0.224	\$19,892	\$0.351	\$0.133	\$0.182	\$0.315	\$17,838	\$23,281	\$24,697	(\$1,416)	
			66,036											\$0.353	\$0.374	(\$0.021)	-5.7%
DOHE	CO NW COMM COLLEGE	1	97832	3397.73	\$0.035	9123.59	\$0.093	\$12,521	\$0.128	\$0.036	\$0.076	\$0.112	\$10,958				
DOHE	CO NW COMM COLLEGE	2	74120	3475.7	\$0.047	13827.45	\$0.187	\$17,303	\$0.233	\$0.049	\$0.151	\$0.200	\$14,850				
DOHE	CO NW COMM COLLEGE	4	2679	0	\$0.000	386.65	\$0.144	\$387	\$0.144	\$0.070	\$0.117	\$0.187	\$501				
DOHE	CO NW COMM COLLEGE	5	6	34.07	\$5.678	0	\$0.000	\$34	\$5.678	\$0.470	\$0.368	\$0.838	\$5				
DOHE	CO NW COMM COLLEGE	10	15750	2295.98	\$0.146	5560.62	\$0.353	\$7,857	\$0.499	\$0.153	\$0.286	\$0.439	\$6,915				
DOHE	CO NW COMM COLLEGE	12	2878	3280.26	\$1.140	928.41	\$0.323	\$4,209	\$1.462	\$0.297	\$0.261	\$0.558	\$1,607	\$34,835	\$37,107	(\$2,272)	
			193,265											\$0.180	\$0.192	(\$0.012)	-6.1%
DOHE	CO STATE UNIV-PUEBLO	1	83101	5689.25	\$0.068	8781.76	\$0.106	\$14,471	\$0.174	\$0.072	\$0.086	\$0.157	\$13,087				
DOHE	CO STATE UNIV-PUEBLO	2	74723	8307.58	\$0.111	15793.99	\$0.211	\$24,102	\$0.323	\$0.117	\$0.171	\$0.288	\$21,516				
DOHE	CO STATE UNIV-PUEBLO	6	19804	2705.85	\$0.137	6439.26	\$0.325	\$9,145	\$0.462	\$0.143	\$0.263	\$0.407	\$8,057				
DOHE	CO STATE UNIV-PUEBLO	7	13596	1111.9	\$0.082	1826.49	\$0.134	\$2,938	\$0.216	\$0.086	\$0.109	\$0.195	\$2,647				
DOHE	CO STATE UNIV-PUEBLO	8	20082	4350.87	\$0.217	4552.91	\$0.227	\$8,904	\$0.443	\$0.113	\$0.184	\$0.297	\$5,957				
DOHE	CO STATE UNIV-PUEBLO	10	13468	1841.63	\$0.137	4030.32	\$0.299	\$5,872	\$0.436	\$0.144	\$0.242	\$0.386	\$5,198				
DOHE	CO STATE UNIV-PUEBLO	12	20103	1546.25	\$0.077	2288.81	\$0.114	\$3,835	\$0.191	\$0.081	\$0.092	\$0.173	\$3,477	\$59,940	\$61,709	(\$1,769)	
			244,877											\$0.245	\$0.252	(\$0.007)	-2.9%
DOHE	COMMUNITY COLLEGE DEI	10	4084	2264.09	\$0.554	947.61	\$0.232	\$3,212	\$0.786	\$0.582	\$0.188	\$0.770	\$3,145	\$3,145	\$1,482	\$1,662	
			4,084											\$0.770	\$0.363	\$0.407	112.1%
DOHE	FRONT RANGE CC	5	487	167.55	\$0.344	108.13	\$0.222	\$276	\$0.566	\$0.361	\$0.180	\$0.541	\$264				

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Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY09 Projected Maint Cost/Mile	FY09 Projected Fuel Cost/Mile	FY09 Projected Total Cost/Mile	FY09 Projected Variable Cost by Vehicle Class	FY09 Projected Total Variable Cost by Agency	FY08 Average Bill Rate	Projected Net Diff	Avg % Increase	
DOHE	FRONT RANGE CC	7	8101	1303.72	\$0.161	974.62	\$0.120	\$2,278	\$0.281	\$0.169	\$0.097	\$0.266	\$2,158					
DOHE	FRONT RANGE CC	8	5958	35.32	\$0.006	1133.35	\$0.190	\$1,169	\$0.196	\$0.006	\$0.154	\$0.160	\$955					
DOHE	FRONT RANGE CC	10	3007	5081.55	\$1.690	1831.37	\$0.609	\$6,913	\$2,299	\$0.440	\$0.493	\$0.933	\$2,806					
DOHE	FRONT RANGE CC	12	7031	861.11	\$0.122	-10.52	-\$0.001	\$851	\$0.121	\$0.129	\$0.171	\$0.300	\$2,106	\$8,026	\$8,482	(\$456)		
			24,097												\$0.333	\$0.352	(\$0.019)	-5.4%
DOHE	HIST SOCIETY	1	17292	2338.79	\$0.135	1625.48	\$0.094	\$3,964	\$0.229	\$0.142	\$0.076	\$0.218	\$3,772					
DOHE	HIST SOCIETY	2	6134	36.95	\$0.006	985.79	\$0.161	\$1,023	\$0.167	\$0.006	\$0.130	\$0.136	\$837					
DOHE	HIST SOCIETY	5	0	0	#DIV/0!	0	#DIV/0!	\$0	#DIV/0!	\$0.470	\$0.368	\$0.838	\$0					
DOHE	HIST SOCIETY	10	22200	2250.79	\$0.101	3984.85	\$0.179	\$6,236	\$0.281	\$0.106	\$0.145	\$0.252	\$5,591	\$10,201	\$8,213	\$1,988		
			45,626												\$0.224	\$0.180	\$0.044	24.2%
DOHE	LAMAR CC	1	82932	2383.31	\$0.029	7173.15	\$0.086	\$9,556	\$0.115	\$0.030	\$0.070	\$0.100	\$8,313					
DOHE	LAMAR CC	2	29161	1125.01	\$0.039	5381.21	\$0.185	\$6,506	\$0.223	\$0.041	\$0.149	\$0.190	\$5,540					
DOHE	LAMAR CC	3	1795	517.87	\$0.289	682.71	\$0.380	\$1,201	\$0.669	\$0.303	\$0.308	\$0.611	\$1,097					
DOHE	LAMAR CC	7	19626	1629.8	\$0.083	2414.86	\$0.123	\$4,045	\$0.206	\$0.087	\$0.100	\$0.187	\$3,667					
DOHE	LAMAR CC	8	1471	1025.23	\$0.697	464.45	\$0.316	\$1,490	\$1.013	\$0.364	\$0.256	\$0.620	\$912					
DOHE	LAMAR CC	10	8135	1247.6	\$0.153	2067.91	\$0.254	\$3,316	\$0.408	\$0.161	\$0.206	\$0.367	\$2,985					
DOHE	LAMAR CC	12	6941	2505.18	\$0.361	666.06	\$0.096	\$3,171	\$0.457	\$0.379	\$0.078	\$0.457	\$3,170	\$25,683	\$25,961	(\$277)		
			150,061												\$0.171	\$0.173	(\$0.002)	-1.1%
DOHE	MESA STATE COLLEGE	2	30786	5015.44	\$0.163	7111.39	\$0.231	\$12,127	\$0.394	\$0.171	\$0.187	\$0.358	\$11,026					
DOHE	MESA STATE COLLEGE	5	303	1365.99	\$4.508	158.46	\$0.523	\$1,524	\$5.031	\$0.470	\$0.424	\$0.894	\$271					
DOHE	MESA STATE COLLEGE	8	9784	110.94	\$0.011	1932.12	\$0.197	\$2,043	\$0.209	\$0.012	\$0.160	\$0.172	\$1,682					
DOHE	MESA STATE COLLEGE	10	4980	1532.91	\$0.308	1424.33	\$0.286	\$2,957	\$0.594	\$0.161	\$0.232	\$0.393	\$1,955	\$14,934	\$14,444	\$490		
			45,853												\$0.326	\$0.315	\$0.011	3.4%
DOHE	METRO STATE COLLEGE	2	30921	1660.78	\$0.054	6108.39	\$0.198	\$7,769	\$0.251	\$0.056	\$0.160	\$0.216	\$6,692					
DOHE	METRO STATE COLLEGE	6	0	0	#DIV/0!	0	#DIV/0!	\$0	#DIV/0!	\$0.380	\$0.360	\$0.740	\$0	\$6,692	\$7,947	(\$1,255)		
			30,921												\$0.216	\$0.257	(\$0.041)	-15.8%
DOHE	MORGAN CC	1	132178	7380.91	\$0.056	11434.64	\$0.087	\$18,816	\$0.142	\$0.059	\$0.070	\$0.129	\$17,012					
DOHE	MORGAN CC	2	2876	424.21	\$0.148	586.13	\$0.204	\$1,010	\$0.351	\$0.155	\$0.165	\$0.320	\$920					
DOHE	MORGAN CC	10	7751	342.64	\$0.044	1505.14	\$0.194	\$1,848	\$0.238	\$0.046	\$0.157	\$0.204	\$1,579	\$19,511	\$19,564	(\$53)		
			142,805												\$0.137	\$0.137	(\$0.000)	-0.3%
DOHE	NORTHEASTERN JR COLLI	1	119457	1227.31	\$0.010	11537.95	\$0.097	\$12,765	\$0.107	\$0.011	\$0.078	\$0.089	\$10,634					
DOHE	NORTHEASTERN JR COLLI	2	46549	3013	\$0.065	9511.47	\$0.204	\$12,524	\$0.269	\$0.068	\$0.166	\$0.233	\$10,868					
DOHE	NORTHEASTERN JR COLLI	5	0	0	#DIV/0!	0	#DIV/0!	\$0	#DIV/0!	\$0.470	\$0.368	\$0.838	\$0					
DOHE	NORTHEASTERN JR COLLI	6	37750	3811.94	\$0.101	10767.3	\$0.285	\$14,579	\$0.386	\$0.106	\$0.231	\$0.337	\$12,724					
DOHE	NORTHEASTERN JR COLLI	7	15848	386.51	\$0.024	2910.3	\$0.184	\$3,297	\$0.208	\$0.026	\$0.149	\$0.174	\$2,763					
DOHE	NORTHEASTERN JR COLLI	8	1819	268.71	\$0.148	592.87	\$0.326	\$862	\$0.474	\$0.155	\$0.264	\$0.419	\$762					
DOHE	NORTHEASTERN JR COLLI	10	7921	288.94	\$0.036	2365	\$0.299	\$2,654	\$0.335	\$0.038	\$0.242	\$0.280	\$2,219					
DOHE	NORTHEASTERN JR COLLI	12	17839	2412.62	\$0.135	3303.79	\$0.185	\$5,716	\$0.320	\$0.142	\$0.150	\$0.292	\$5,209	\$45,180	\$61,549	(\$16,368)		
			247,183												\$0.183	\$0.249	(\$0.066)	-26.6%
DOHE	OTERO JR COLLEGE	1	104939	4169.86	\$0.040	10009.49	\$0.095	\$14,179	\$0.135	\$0.042	\$0.077	\$0.119	\$12,486					
DOHE	OTERO JR COLLEGE	2	50660	2225.08	\$0.044	9023.93	\$0.178	\$11,249	\$0.222	\$0.046	\$0.144	\$0.190	\$9,646					
DOHE	OTERO JR COLLEGE	4	17947	74.82	\$0.004	2126.26	\$0.118	\$2,201	\$0.123	\$0.004	\$0.096	\$0.100	\$1,801					
DOHE	OTERO JR COLLEGE	7	21774	1678.36	\$0.077	3033.03	\$0.139	\$4,711	\$0.216	\$0.081	\$0.113	\$0.194	\$4,219					
DOHE	OTERO JR COLLEGE	8	14286	3787.07	\$0.265	3062.72	\$0.214	\$6,850	\$0.479	\$0.138	\$0.174	\$0.312	\$4,452					
DOHE	OTERO JR COLLEGE	10	2131	1194.74	\$0.561	1188	\$0.557	\$2,383	\$1.118	\$0.292	\$0.452	\$0.744	\$1,585					
DOHE	OTERO JR COLLEGE	12	64315	3336.7	\$0.052	6708.04	\$0.104	\$10,045	\$0.156	\$0.054	\$0.084	\$0.139	\$8,937	\$43,125	\$49,137	(\$6,012)		
			276,052												\$0.156	\$0.178	(\$0.022)	-12.2%
DOHE	PIKES PEAK CC	1	7771	338.34	\$0.044	1167.5	\$0.150	\$1,506	\$0.194	\$0.046	\$0.122	\$0.167	\$1,301					
DOHE	PIKES PEAK CC	2	22727	2256.02	\$0.099	4933.53	\$0.217	\$7,190	\$0.316	\$0.104	\$0.176	\$0.280	\$6,365					
DOHE	PIKES PEAK CC	4	21250	563.54	\$0.027	3073.76	\$0.145	\$3,637	\$0.171	\$0.028	\$0.117	\$0.145	\$3,081					
DOHE	PIKES PEAK CC	5	220	343.91	\$1.563	69.72	\$0.317	\$414	\$1.880	\$1.641	\$0.257	\$1.898	\$418					
DOHE	PIKES PEAK CC	8	1181	81.76	\$0.069	237.52	\$0.201	\$319	\$0.270	\$0.073	\$0.163	\$0.236	\$278					
DOHE	PIKES PEAK CC	9	3298	2409.29	\$0.731	1271.94	\$0.386	\$3,681	\$1.116	\$0.381	\$0.312	\$0.693	\$2,287					
DOHE	PIKES PEAK CC	10	18682	7241.11	\$0.388	4926.71	\$0.264	\$12,168	\$0.651	\$0.407	\$0.214	\$0.621	\$11,594					

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Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY09 Projected Maint Cost/Mile	FY09 Projected Fuel Cost/Mile	FY09 Projected Total Cost/Mile	FY09 Projected Variable Cost by Vehicle Class	FY09 Projected Total Variable Cost by Agency	FY08 Average Bill Rate	Projected Net Diff	Avg % Increase
DOHE	PIKES PEAK CC	12	34717	10877.53	\$0.313	11823.46	\$0.341	\$22,701	\$0.654	\$0.164	\$0.276	\$0.440	\$15,271	\$40,594	\$49,101	(\$8,507)	-17.3%
			109,846														
DOHE	PUEBLO CC	2	6386	1271.43	\$0.199	1611.78	\$0.252	\$2,883	\$0.451	\$0.209	\$0.204	\$0.413	\$2,641	\$0.370	\$0.447	(\$0.077)	-17.3%
DOHE	PUEBLO CC	5	0	0	#DIV/0!	0	#DIV/0!	\$0	#DIV/0!	\$0.470	\$0.368	\$0.838	\$0				
DOHE	PUEBLO CC	8	7432	999.68	\$0.135	1073.7	\$0.144	\$2,073	\$0.279	\$0.141	\$0.063	\$0.204	\$1,518				
DOHE	PUEBLO CC	10	16599	3045.59	\$0.183	1905.33	\$0.115	\$4,951	\$0.298	\$0.193	\$0.115	\$0.308	\$5,107				
DOHE	PUEBLO CC	12	12891	8038.15	\$0.624	2452.93	\$0.190	\$10,491	\$0.814	\$0.325	\$0.154	\$0.479	\$6,176	\$15,442	\$21,394	(\$5,953)	-27.8%
			43,308														
DOHE	RED ROCKS CC	8	2169	0	\$0.000	592.92	\$0.273	\$593	\$0.273	\$0.110	\$0.221	\$0.331	\$719	\$0.357	\$0.494	(\$0.137)	-27.8%
DOHE	RED ROCKS CC	10	22654	9914.04	\$0.438	5405.47	\$0.239	\$15,320	\$0.676	\$0.228	\$0.193	\$0.421	\$9,544				
DOHE	RED ROCKS CC	12	10094	5621.16	\$0.557	3039.72	\$0.301	\$8,661	\$0.858	\$0.291	\$0.244	\$0.535	\$5,400	\$15,662	\$20,112	(\$4,450)	-22.1%
			34,917														
DOHE	TRINIDAD JR COLLEGE	1	81493	2290.08	\$0.028	7515.67	\$0.092	\$9,806	\$0.120	\$0.030	\$0.075	\$0.104	\$8,492	\$0.449	\$0.576	(\$0.127)	-22.1%
DOHE	TRINIDAD JR COLLEGE	2	60538	2705.39	\$0.045	11812.83	\$0.195	\$14,518	\$0.240	\$0.047	\$0.158	\$0.205	\$12,409				
DOHE	TRINIDAD JR COLLEGE	4	5336	102.18	\$0.019	1634.25	\$0.306	\$1,736	\$0.325	\$0.020	\$0.248	\$0.268	\$1,431				
DOHE	TRINIDAD JR COLLEGE	5	1852	47.21	\$0.025	887.16	\$0.479	\$934	\$0.505	\$0.027	\$0.388	\$0.415	\$768				
DOHE	TRINIDAD JR COLLEGE	6	43540	3413.51	\$0.078	12901.82	\$0.296	\$16,315	\$0.375	\$0.082	\$0.240	\$0.322	\$14,035				
DOHE	TRINIDAD JR COLLEGE	7	16448	1376.55	\$0.084	2579.82	\$0.157	\$3,956	\$0.241	\$0.088	\$0.127	\$0.215	\$3,535				
DOHE	TRINIDAD JR COLLEGE	8	9402	878.54	\$0.093	3119.01	\$0.332	\$3,998	\$0.425	\$0.098	\$0.269	\$0.367	\$3,449				
DOHE	TRINIDAD JR COLLEGE	10	18410	3847.59	\$0.209	5545.42	\$0.301	\$9,393	\$0.510	\$0.109	\$0.244	\$0.353	\$6,498				
DOHE	TRINIDAD JR COLLEGE	12	9327	3497.42	\$0.375	1193.86	\$0.128	\$4,691	\$0.503	\$0.196	\$0.104	\$0.300	\$2,795	\$53,413	\$49,516	\$3,897	7.9%
			246,346														
DOHE	UNIVERSITY OF NORTH CC	1	116645	5416.8	\$0.046	10688.7	\$0.092	\$16,106	\$0.138	\$0.049	\$0.074	\$0.123	\$14,345	\$0.217	\$0.201	\$0.016	7.9%
DOHE	UNIVERSITY OF NORTH CC	2	120481	18856.78	\$0.157	25866.79	\$0.215	\$44,724	\$0.371	\$0.164	\$0.174	\$0.338	\$40,752				
DOHE	UNIVERSITY OF NORTH CC	3	29183	5529.93	\$0.189	10323.26	\$0.354	\$15,853	\$0.543	\$0.199	\$0.287	\$0.485	\$14,168				
DOHE	UNIVERSITY OF NORTH CC	4	24382	5338.88	\$0.219	4007.98	\$0.164	\$9,347	\$0.383	\$0.114	\$0.133	\$0.247	\$6,026				
DOHE	UNIVERSITY OF NORTH CC	5	9486	11242.59	\$1.185	5094.03	\$0.537	\$16,337	\$1.722	\$0.618	\$0.435	\$1.053	\$9,989				
DOHE	UNIVERSITY OF NORTH CC	6	3022	2144.72	\$0.710	1442.7	\$0.477	\$3,587	\$1.187	\$0.745	\$0.387	\$1.132	\$3,421				
DOHE	UNIVERSITY OF NORTH CC	7	43504	8360.62	\$0.192	7255.76	\$0.167	\$15,616	\$0.359	\$0.100	\$0.135	\$0.235	\$10,228				
DOHE	UNIVERSITY OF NORTH CC	8	63217	15878.85	\$0.251	16309.9	\$0.258	\$32,189	\$0.509	\$0.131	\$0.209	\$0.340	\$21,492				
DOHE	UNIVERSITY OF NORTH CC	9	4943	2985.11	\$0.604	2051.56	\$0.415	\$5,037	\$1.019	\$0.315	\$0.336	\$0.651	\$3,219				
DOHE	UNIVERSITY OF NORTH CC	10	38527	8256.38	\$0.214	10933.48	\$0.284	\$19,190	\$0.498	\$0.112	\$0.230	\$0.342	\$13,171				
DOHE	UNIVERSITY OF NORTH CC	12	51646	6899.58	\$0.134	10943.2	\$0.212	\$17,843	\$0.345	\$0.140	\$0.172	\$0.312	\$16,109	\$153,164	\$188,378	(\$35,215)	-18.7%
DOHE	UNIVERSITY OF NORTH CC	17	2286	31.65	\$0.014	260.93	\$0.114	\$293	\$0.128	\$0.015	\$0.092	\$0.107	\$245				
			505,036														
DOHE	WESTERN STATE COLLEG	1	8574	369.02	\$0.043	1020.89	\$0.119	\$1,390	\$0.162	\$0.045	\$0.096	\$0.142	\$1,214	\$0.303	\$0.373	(\$0.070)	-18.7%
DOHE	WESTERN STATE COLLEG	2	118162	10775.3	\$0.091	27374.38	\$0.232	\$38,150	\$0.323	\$0.096	\$0.188	\$0.283	\$33,487				
DOHE	WESTERN STATE COLLEG	4	26596	1028.78	\$0.039	7170.56	\$0.270	\$8,199	\$0.308	\$0.041	\$0.218	\$0.259	\$6,888				
DOHE	WESTERN STATE COLLEG	5	876	472.55	\$0.539	1110.84	\$1.268	\$1,583	\$1.808	\$0.281	\$1.027	\$1.308	\$1,146				
DOHE	WESTERN STATE COLLEG	7	3163	458.06	\$0.145	917.44	\$0.290	\$1,376	\$0.435	\$0.152	\$0.235	\$0.387	\$1,224				
DOHE	WESTERN STATE COLLEG	8	13392	1894.34	\$0.141	3744.25	\$0.280	\$5,639	\$0.421	\$0.149	\$0.226	\$0.375	\$5,022				
DOHE	WESTERN STATE COLLEG	10	34920	4661.58	\$0.133	11905.71	\$0.341	\$16,567	\$0.474	\$0.140	\$0.276	\$0.416	\$14,538	\$63,520	\$75,897	(\$12,377)	-16.3%
			205,683														
DOHS	HUMAN SERVICES	1	1552280	99573.71	\$0.064	158093.87	\$0.102	\$257,668	\$0.166	\$0.067	\$0.082	\$0.150	\$232,608	\$0.309	\$0.369	(\$0.060)	-16.3%
DOHS	HUMAN SERVICES	2	732516	138566.88	\$0.189	170589.31	\$0.233	\$309,156	\$0.422	\$0.199	\$0.189	\$0.387	\$283,673				
DOHS	HUMAN SERVICES	3	36941	8430.71	\$0.228	9523.66	\$0.258	\$17,954	\$0.486	\$0.240	\$0.209	\$0.448	\$16,566				
DOHS	HUMAN SERVICES	4	801815	41117.69	\$0.051	114318.37	\$0.143	\$155,436	\$0.194	\$0.054	\$0.115	\$0.169	\$135,771				
DOHS	HUMAN SERVICES	5	40500	26514.35	\$0.655	21450.37	\$0.530	\$47,965	\$1.184	\$0.490	\$0.429	\$0.919	\$37,220				
DOHS	HUMAN SERVICES	6	312878	110173.76	\$0.352	110496.24	\$0.353	\$220,670	\$0.705	\$0.370	\$0.286	\$0.656	\$205,184				
DOHS	HUMAN SERVICES	7	258302	21469.22	\$0.083	34853.38	\$0.135	\$56,323	\$0.218	\$0.087	\$0.109	\$0.197	\$50,774				
DOHS	HUMAN SERVICES	8	115532	19928.86	\$0.172	23296.33	\$0.202	\$43,225	\$0.374	\$0.181	\$0.163	\$0.344	\$39,795				
DOHS	HUMAN SERVICES	9	25700	8238.59	\$0.321	10043.91	\$0.391	\$18,283	\$0.711	\$0.337	\$0.317	\$0.653	\$16,786				
DOHS	HUMAN SERVICES	10	157693	41590.01	\$0.264	47018.54	\$0.298	\$88,609	\$0.562	\$0.138	\$0.242	\$0.380	\$59,847				
DOHS	HUMAN SERVICES	12	127583	15845.47	\$0.124	22354.26	\$0.175	\$38,200	\$0.299	\$0.130	\$0.142	\$0.272	\$34,745	\$1,112,970	\$1,348,404	(\$235,434)	-17.5%
			4,161,740														
														\$0.267	\$0.324	(\$0.057)	-17.5%

Please add .012 to each rate for insurance.											BILL RATE			*** From FY08 Rate sheet ***			
Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY09 Projected Maint Cost/Mile	FY09 Projected Fuel Cost/Mile	FY09 Projected Total Cost/Mile	FY09 Projected Variable Cost by Vehicle Class	FY09 Projected Total Variable Cost by Agency	FY08 Average Bill Rate	Projected Net Diff	Avg % Increase
DOL	LAW	1	273361	17135.51	\$0.063	27289	\$0.100	\$44,425	\$0.163	\$0.066	\$0.081	\$0.147	\$40,096				
DOL	LAW	4	27112	1214.04	\$0.045	3862.65	\$0.142	\$5,077	\$0.187	\$0.047	\$0.115	\$0.162	\$4,403				
DOL	LAW	12	4659	2246.29	\$0.482	622.82	\$0.134	\$2,869	\$0.616	\$0.257	\$0.108	\$0.365	\$1,702	\$46,202	\$59,806	(\$13,604)	
			305,132											\$0.151	\$0.196	(\$0.045)	-22.7%
DOLA	LOCAL AFFAIRS	1	298058	13118.13	\$0.044	28396.89	\$0.095	\$41,515	\$0.139	\$0.046	\$0.077	\$0.123	\$36,776				
DOLA	LOCAL AFFAIRS	4	298390	19773.3	\$0.066	40447.29	\$0.136	\$60,221	\$0.202	\$0.070	\$0.110	\$0.179	\$53,524				
DOLA	LOCAL AFFAIRS	7	58515	5190.66	\$0.089	8486.32	\$0.145	\$13,677	\$0.234	\$0.093	\$0.117	\$0.211	\$12,324	\$102,624	\$113,309	(\$10,685)	
			654,963											\$0.157	\$0.173	(\$0.016)	-9.4%
DOLE	LABOR & EMPLOYMENT	1	280457	19004.44	\$0.068	27572.33	\$0.098	\$46,577	\$0.166	\$0.071	\$0.080	\$0.151	\$42,288				
DOLE	LABOR & EMPLOYMENT	2	19565	509.11	\$0.026	3271.28	\$0.167	\$3,780	\$0.193	\$0.027	\$0.135	\$0.163	\$3,184				
DOLE	LABOR & EMPLOYMENT	4	98855	6401.94	\$0.065	12823.24	\$0.130	\$19,225	\$0.194	\$0.068	\$0.105	\$0.173	\$17,109				
DOLE	LABOR & EMPLOYMENT	8	64019	4742.04	\$0.074	10317.51	\$0.161	\$15,060	\$0.235	\$0.078	\$0.131	\$0.208	\$13,336				
DOLE	LABOR & EMPLOYMENT	10	189557	9820.81	\$0.052	32204.56	\$0.170	\$42,025	\$0.222	\$0.054	\$0.138	\$0.192	\$36,398	\$112,315	\$120,051	(\$7,736)	
			652,453											\$0.172	\$0.184	(\$0.012)	-6.4%
DOMA	MILITARY AFFAIRS	1	36509	2361.61	\$0.065	3501.87	\$0.096	\$5,863	\$0.161	\$0.068	\$0.078	\$0.146	\$5,316				
DOMA	MILITARY AFFAIRS	2	17466	183.77	\$0.011	3485.9	\$0.200	\$3,670	\$0.210	\$0.011	\$0.162	\$0.173	\$3,017				
DOMA	MILITARY AFFAIRS	3	88977	7138.64	\$0.080	20425.64	\$0.230	\$27,564	\$0.310	\$0.084	\$0.186	\$0.270	\$24,040				
DOMA	MILITARY AFFAIRS	4	64067	3496.3	\$0.055	8220.02	\$0.128	\$11,716	\$0.183	\$0.057	\$0.104	\$0.161	\$10,329				
DOMA	MILITARY AFFAIRS	7	4439	132.67	\$0.030	499.28	\$0.112	\$632	\$0.142	\$0.031	\$0.091	\$0.122	\$544				
DOMA	MILITARY AFFAIRS	10	34372	7069.12	\$0.206	7792.19	\$0.227	\$14,861	\$0.432	\$0.107	\$0.184	\$0.291	\$9,989	\$53,236	\$63,424	-\$10,189	
			245,830											\$0.217	\$0.258	(\$0.041)	-16.1%
DONR	NATURAL RESOURCES	1	89940	8617.87	\$0.096	9877.94	\$0.110	\$18,496	\$0.206	\$0.101	\$0.089	\$0.190	\$17,050				
DONR	NATURAL RESOURCES	2	12610	3681.23	\$0.292	2491.55	\$0.198	\$6,173	\$0.490	\$0.307	\$0.160	\$0.467	\$5,883				
DONR	NATURAL RESOURCES	3	70970	10436.53	\$0.147	16783.95	\$0.236	\$27,220	\$0.384	\$0.154	\$0.192	\$0.346	\$24,553				
DONR	NATURAL RESOURCES	4	2725104	202620.98	\$0.074	415217.04	\$0.152	\$617,838	\$0.227	\$0.078	\$0.123	\$0.201	\$549,078				
DONR	NATURAL RESOURCES	5	477582	153661.6	\$0.322	123181.38	\$0.258	\$277,043	\$0.580	\$0.338	\$0.209	\$0.547	\$261,332				
DONR	NATURAL RESOURCES	7	62737	7259.97	\$0.116	8490.39	\$0.135	\$15,750	\$0.251	\$0.122	\$0.110	\$0.231	\$14,500				
DONR	NATURAL RESOURCES	8	240069	27678.84	\$0.115	45049.11	\$0.188	\$72,728	\$0.303	\$0.121	\$0.152	\$0.273	\$65,553				
DONR	NATURAL RESOURCES	9	39663	9608.91	\$0.242	10849.32	\$0.274	\$20,458	\$0.516	\$0.254	\$0.222	\$0.476	\$18,877				
DONR	NATURAL RESOURCES	10	10324787	1126400.11	\$0.109	2081442.66	\$0.202	\$3,207,843	\$0.311	\$0.115	\$0.163	\$0.278	\$2,868,689				
DONR	NATURAL RESOURCES	12	246266	29346.98	\$0.119	37997.82	\$0.154	\$67,345	\$0.273	\$0.125	\$0.125	\$0.250	\$61,593	\$3,887,355	\$4,115,442	(\$228,087)	
DONR	NATURAL RESOURCES	16	2504	7	\$0.003	150.56	\$0.060	\$158	\$0.063	\$0.050	\$0.049	\$0.099	\$247				
			14,289,728											\$0.272	\$0.288	(\$0.016)	-5.5%
DOR	REVENUE	1	1137626	77485.12	\$0.068	117107.56	\$0.103	\$194,593	\$0.171	\$0.072	\$0.083	\$0.155	\$176,216				
DOR	REVENUE	2	654361	55909.01	\$0.085	132093.12	\$0.202	\$188,002	\$0.287	\$0.090	\$0.164	\$0.253	\$165,700				
DOR	REVENUE	4	652933	46552.41	\$0.071	87413.05	\$0.134	\$133,965	\$0.205	\$0.075	\$0.108	\$0.183	\$119,685				
DOR	REVENUE	7	371814	46574.18	\$0.125	55360.01	\$0.149	\$101,934	\$0.274	\$0.132	\$0.121	\$0.252	\$93,744				
DOR	REVENUE	8	927	25	\$0.027	124.41	\$0.134	\$149	\$0.161	\$0.028	\$0.109	\$0.137	\$127				
DOR	REVENUE	9	23452	1597.77	\$0.068	5808.99	\$0.248	\$7,407	\$0.316	\$0.072	\$0.201	\$0.272	\$6,383				
DOR	REVENUE	10	1161	75	\$0.065	233.63	\$0.201	\$309	\$0.266	\$0.068	\$0.163	\$0.231	\$268				
DOR	REVENUE	12	55499	4271.8	\$0.077	6758.65	\$0.122	\$11,030	\$0.199	\$0.081	\$0.099	\$0.179	\$9,960				
DOR	REVENUE	16	10557	906.63	\$0.086	619.09	\$0.059	\$1,526	\$0.145	\$0.090	\$0.048	\$0.138	\$1,453				
DOR	REVENUE	17	17144	450.68	\$0.026	1485.52	\$0.087	\$1,936	\$0.113	\$0.028	\$0.070	\$0.098	\$1,676	\$575,213	\$628,977	(\$53,764)	
			2,925,474											\$0.197	\$0.215	(\$0.018)	-8.5%
DORA	REGULATORY AGENCIES	1	199766	7766.69	\$0.039	19745.31	\$0.099	\$27,512	\$0.138	\$0.041	\$0.080	\$0.121	\$24,149				
DORA	REGULATORY AGENCIES	4	101052	6345.15	\$0.063	13641.12	\$0.135	\$19,986	\$0.198	\$0.066	\$0.109	\$0.175	\$17,712				
DORA	REGULATORY AGENCIES	10	1147923	73383.26	\$0.064	164868.97	\$0.144	\$238,252	\$0.208	\$0.067	\$0.116	\$0.183	\$210,596				
DORA	REGULATORY AGENCIES	12	12258	577.55	\$0.047	1240.38	\$0.101	\$1,818	\$0.148	\$0.049	\$0.082	\$0.131	\$1,611	\$254,068	\$292,200	(\$38,132)	
			1,460,999											\$0.174	\$0.200	(\$0.026)	-13.0%
DOS	SECRETARY OF STATE	12	20177	750.68	\$0.037	2259.95	\$0.112	\$3,011	\$0.149	\$0.039	\$0.091	\$0.130	\$2,619	\$2,619	\$2,542	\$76	
			20,177											\$0.130	\$0.126	\$0.004	3.0%
DOT	TRANSPORTATION	1	659706	59568.46	\$0.090	64954.24	\$0.098	\$124,523	\$0.189	\$0.095	\$0.080	\$0.175	\$115,160				
DOT	TRANSPORTATION	2	367796	28844.56	\$0.078	69189.32	\$0.188	\$98,034	\$0.267	\$0.082	\$0.152	\$0.235	\$86,330				
DOT	TRANSPORTATION	3	30959	1681.37	\$0.054	7495.45	\$0.242	\$9,177	\$0.296	\$0.057	\$0.196	\$0.253	\$7,837				

Colorado State Fleet Management

FY2010 Rate Setting Cost Data (Excludes Insurance Costs)

Period = (4/1/2008 thru 3/31/2009)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY09 RATES = 7.40%

Final FY10 Rates - Distributed 7-17-09

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY10	FY10	BILL RATE	FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										Projected Maint Cost/Mile	Projected Fuel Cost/Mile	Projected Total Cost/Mile		
CDPS	PUBLIC SAFETY	1	560,387	\$21,748.29	\$0.039	\$56,514.89	\$0.101	\$78,263	\$0.140	\$0.040	\$0.096	\$0.136	\$75,977	
CDPS	PUBLIC SAFETY	2	119,936	\$12,275.15	\$0.102	\$24,458.08	\$0.204	\$36,733	\$0.306	\$0.105	\$0.193	\$0.299	\$35,830	
CDPS	PUBLIC SAFETY	3	187,393	\$41,968.01	\$0.224	\$66,523.09	\$0.355	\$108,491	\$0.579	\$0.231	\$0.337	\$0.567	\$106,291	
CDPS	PUBLIC SAFETY	4	2,234,579	\$132,363.51	\$0.059	\$390,401.27	\$0.175	\$522,765	\$0.234	\$0.061	\$0.166	\$0.227	\$506,435	
CDPS	PUBLIC SAFETY	5	154,863	\$9,920.33	\$0.064	\$46,647.46	\$0.301	\$56,568	\$0.365	\$0.066	\$0.286	\$0.352	\$54,440	
CDPS	PUBLIC SAFETY	7	60,864	\$1,483.34	\$0.024	\$6,891.36	\$0.113	\$8,375	\$0.138	\$0.025	\$0.107	\$0.132	\$8,061	
CDPS	PUBLIC SAFETY	8	27,013	\$1,332.91	\$0.049	\$3,991.37	\$0.148	\$5,324	\$0.197	\$0.051	\$0.140	\$0.191	\$5,157	
CDPS	PUBLIC SAFETY	9	6,487	\$2,628.05	\$0.405	\$1,925.47	\$0.297	\$4,554	\$0.702	\$0.417	\$0.281	\$0.699	\$4,532	
CDPS	PUBLIC SAFETY	10	194,105	\$20,279.70	\$0.104	\$42,753.68	\$0.220	\$63,033	\$0.325	\$0.108	\$0.209	\$0.316	\$61,419	
CDPS	PUBLIC SAFETY	12	13,343,646	\$1,167,606.98	\$0.088	\$2,250,006.74	\$0.169	\$3,417,614	\$0.256	\$0.090	\$0.160	\$0.250	\$3,335,642	
CDPS	PUBLIC SAFETY	15	245,364	\$50,738.43	\$0.207	\$20,563.10	\$0.084	\$71,302	\$0.291	\$0.213	\$0.079	\$0.292	\$71,754	
CDPS	PUBLIC SAFETY	17	17,121	\$258.91	\$0.015	\$1,181.95	\$0.069	\$1,441	\$0.084	\$0.016	\$0.065	\$0.081	\$1,387	\$4,266,924
			17,151,758											\$0.249
DOAG	AGRICULTURE	1	300,617	\$13,220.87	\$0.044	\$30,778.98	\$0.102	\$44,000	\$0.146	\$0.045	\$0.097	\$0.142	\$42,796	
DOAG	AGRICULTURE	2	2,820	\$1,587.23	\$0.012	\$1,011.29	\$0.359	\$2,599	\$0.921	\$0.012	\$0.340	\$0.352	\$993	
DOAG	AGRICULTURE	4	52,882	\$4,343.87	\$0.082	\$7,802.27	\$0.148	\$12,146	\$0.230	\$0.085	\$0.140	\$0.224	\$11,871	
DOAG	AGRICULTURE	5	35,632	\$24,250.42	\$0.600	\$26,367.97	\$0.740	\$50,618	\$1.421	\$0.618	\$0.702	\$1.320	\$47,017	
DOAG	AGRICULTURE	7	213,354	\$15,860.00	\$0.074	\$31,363.22	\$0.147	\$47,223	\$0.221	\$0.077	\$0.139	\$0.216	\$46,068	
DOAG	AGRICULTURE	8	9,922	\$1,911.55	\$0.193	\$2,795.65	\$0.282	\$4,707	\$0.474	\$0.198	\$0.267	\$0.466	\$4,619	
DOAG	AGRICULTURE	10	490,716	\$28,241.54	\$0.058	\$86,789.92	\$0.177	\$115,031	\$0.234	\$0.059	\$0.168	\$0.227	\$111,366	
DOAG	AGRICULTURE	12	10,519	\$1,043.60	\$0.099	\$1,221.01	\$0.116	\$2,265	\$0.215	\$0.102	\$0.110	\$0.212	\$2,232	
DOAG	AGRICULTURE	16	14,212	\$50.94	\$0.004	\$604.84	\$0.043	\$656	\$0.046	\$0.004	\$0.040	\$0.044	\$626	
DOAG	AGRICULTURE	17	4,909	\$7.50	\$0.002	\$342.20	\$0.070	\$350	\$0.071	\$0.002	\$0.066	\$0.068	\$332	\$267,920
			1,135,583											\$0.236
DOC	CORRECTION	1	4,366,527	\$282,384.98	\$0.065	\$455,186.05	\$0.104	\$737,571	\$0.169	\$0.067	\$0.099	\$0.165	\$722,373	
DOC	CORRECTION	2	1,428,495	\$167,523.93	\$0.117	\$331,344.32	\$0.232	\$498,868	\$0.349	\$0.121	\$0.220	\$0.341	\$486,664	
DOC	CORRECTION	3	17,505	\$3,649.94	\$0.209	\$4,295.19	\$0.245	\$7,945	\$0.454	\$0.215	\$0.233	\$0.447	\$7,831	
DOC	CORRECTION	4	2,262,582	\$177,960.58	\$0.079	\$364,427.58	\$0.161	\$542,388	\$0.240	\$0.081	\$0.153	\$0.234	\$528,777	
DOC	CORRECTION	5	536,043	\$467,162.72	\$0.600	\$286,420.80	\$0.534	\$753,584	\$1.406	\$0.618	\$0.507	\$1.125	\$602,801	
DOC	CORRECTION	6	323,751	\$148,956.28	\$0.460	\$157,847.32	\$0.488	\$306,804	\$0.948	\$0.474	\$0.462	\$0.936	\$303,064	
DOC	CORRECTION	7	710,370	\$57,058.47	\$0.080	\$94,588.38	\$0.133	\$151,647	\$0.213	\$0.083	\$0.126	\$0.209	\$148,440	
DOC	CORRECTION	8	140,554	\$20,975.64	\$0.149	\$33,436.75	\$0.238	\$54,412	\$0.387	\$0.154	\$0.226	\$0.379	\$53,303	
DOC	CORRECTION	9	4,365	\$3,350.13	\$0.360	\$2,925.84	\$0.670	\$6,276	\$1.438	\$0.371	\$0.635	\$1.006	\$4,392	
DOC	CORRECTION	10	966,069	\$173,466.20	\$0.180	\$251,776.26	\$0.261	\$425,242	\$0.440	\$0.185	\$0.247	\$0.432	\$417,354	
DOC	CORRECTION	12	273,299	\$32,934.69	\$0.121	\$36,509.07	\$0.134	\$69,444	\$0.254	\$0.124	\$0.127	\$0.251	\$68,533	
DOC	CORRECTION	16	696,218	\$21,357.62	\$0.031	\$49,515.66	\$0.071	\$70,873	\$0.102	\$0.032	\$0.067	\$0.099	\$68,939	
DOC	CORRECTION	17	14,166	\$198.91	\$0.014	\$928.04	\$0.066	\$1,127	\$0.080	\$0.014	\$0.062	\$0.077	\$1,085	\$3,413,557
			11,739,944											\$0.291
DOE	EDUCATION	1	50,465	\$3,861.20	\$0.077	\$4,554.72	\$0.090	\$8,416	\$0.167	\$0.079	\$0.086	\$0.164	\$8,295	
DOE	EDUCATION	2	53,941	\$8,072.96	\$0.150	\$8,716.75	\$0.162	\$16,790	\$0.311	\$0.154	\$0.153	\$0.307	\$16,579	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOE	EDUCATION	4	1,000	\$0.00	\$0.000	\$0.00	\$0.000	\$0	\$0.000	\$0.070	\$0.154	\$0.224	\$224	
DOE	EDUCATION	6	5,851	\$344.42	\$0.059	\$1,472.81	\$0.252	\$1,817	\$0.311	\$0.061	\$0.239	\$0.299	\$1,751	
DOE	EDUCATION	7	44,877	\$4,249.29	\$0.095	\$6,026.36	\$0.134	\$10,276	\$0.229	\$0.098	\$0.127	\$0.225	\$10,090	
DOE	EDUCATION	9	1,189	\$924.61	\$0.778	\$181.47	\$0.153	\$1,106	\$0.930	\$0.801	\$0.145	\$0.946	\$1,124	
DOE	EDUCATION	10	1,462	\$801.05	\$0.100	\$1,004.75	\$0.687	\$1,806	\$1.235	\$0.103	\$0.652	\$0.755	\$1,103	\$39,166
			158,785											\$0.247
DOH	HEALTH	1	189,659	\$18,134.97	\$0.096	\$18,904.25	\$0.100	\$37,039	\$0.195	\$0.098	\$0.094	\$0.193	\$36,600	
DOH	HEALTH	2	36,739	\$1,927.41	\$0.052	\$6,309.65	\$0.172	\$8,237	\$0.224	\$0.054	\$0.163	\$0.217	\$7,967	
DOH	HEALTH	4	396,375	\$38,003.65	\$0.096	\$57,426.77	\$0.145	\$95,430	\$0.241	\$0.099	\$0.137	\$0.236	\$93,584	
DOH	HEALTH	7	164,616	\$13,421.50	\$0.082	\$22,972.17	\$0.140	\$36,394	\$0.221	\$0.084	\$0.132	\$0.216	\$35,602	
DOH	HEALTH	8	19,547	\$1,500.38	\$0.077	\$2,885.53	\$0.148	\$4,386	\$0.224	\$0.079	\$0.140	\$0.219	\$4,281	
DOH	HEALTH	9	2,007	\$1,258.08	\$0.627	\$511.59	\$0.255	\$1,770	\$0.882	\$0.646	\$0.242	\$0.887	\$1,781	
DOH	HEALTH	10	55,408	\$3,353.15	\$0.061	\$10,717.24	\$0.193	\$14,070	\$0.254	\$0.062	\$0.183	\$0.246	\$13,614	
DOH	HEALTH	16	169,351	\$5,411.69	\$0.032	\$10,351.53	\$0.061	\$15,763	\$0.093	\$0.033	\$0.058	\$0.091	\$15,387	
DOH	HEALTH	17	296,929	\$9,214.44	\$0.031	\$26,884.24	\$0.091	\$36,099	\$0.122	\$0.032	\$0.086	\$0.118	\$34,977	\$243,793
			1,330,631											\$0.183
DOHE	ADAMS STATE COLLEGE	1	40,957	\$2,016.79	\$0.049	\$4,538.88	\$0.111	\$6,556	\$0.160	\$0.051	\$0.105	\$0.156	\$6,380	
DOHE	ADAMS STATE COLLEGE	2	113,442	\$3,399.42	\$0.030	\$20,293.55	\$0.179	\$23,693	\$0.209	\$0.031	\$0.170	\$0.200	\$22,740	
DOHE	ADAMS STATE COLLEGE	3	542	\$284.40	\$0.525	\$242.52	\$0.447	\$527	\$0.972	\$0.540	\$0.424	\$0.965	\$523	
DOHE	ADAMS STATE COLLEGE	4	121,410	\$3,229.87	\$0.027	\$16,790.79	\$0.138	\$20,021	\$0.165	\$0.027	\$0.131	\$0.159	\$19,244	
DOHE	ADAMS STATE COLLEGE	5	299	\$0.00	\$0.000	\$477.66	\$1.598	\$478	\$1.598	\$0.600	\$1.514	\$2.114	\$632	
DOHE	ADAMS STATE COLLEGE	6	40,063	\$60.06	\$0.001	\$9,439.43	\$0.236	\$9,499	\$0.237	\$0.410	\$0.398	\$0.808	\$32,371	
DOHE	ADAMS STATE COLLEGE	8	14,174	\$502.73	\$0.035	\$2,802.38	\$0.198	\$3,305	\$0.233	\$0.037	\$0.187	\$0.224	\$3,174	
DOHE	ADAMS STATE COLLEGE	9	1,017	\$0.00	\$0.000	\$423.67	\$0.417	\$424	\$0.417	\$0.000	\$0.395	\$0.395	\$402	
DOHE	ADAMS STATE COLLEGE	12	6,677	\$90.06	\$0.013	\$1,145.68	\$0.172	\$1,236	\$0.185	\$0.014	\$0.163	\$0.177	\$1,179	\$86,645
			338,581											\$0.256
DOHE	ARAPAHOE CC	2	5,486	\$139.00	\$0.025	\$1,393.94	\$0.254	\$1,533	\$0.279	\$0.026	\$0.241	\$0.267	\$1,465	
DOHE	ARAPAHOE CC	4	541	\$494.55	\$0.070	\$84.14	\$0.156	\$579	\$1.070	\$0.072	\$0.147	\$0.220	\$119	
DOHE	ARAPAHOE CC	7	16,856	\$920.90	\$0.055	\$2,719.77	\$0.161	\$3,641	\$0.216	\$0.056	\$0.153	\$0.209	\$3,527	
DOHE	ARAPAHOE CC	8	8,116	\$970.68	\$0.120	\$2,335.09	\$0.288	\$3,306	\$0.407	\$0.123	\$0.273	\$0.396	\$3,213	
DOHE	ARAPAHOE CC	9	414	\$377.54	\$0.360	\$357.39	\$0.863	\$735	\$1.775	\$0.371	\$0.818	\$1.189	\$492	
DOHE	ARAPAHOE CC	10	9,168	\$3,026.11	\$0.330	\$3,589.89	\$0.392	\$6,616	\$0.722	\$0.340	\$0.371	\$0.711	\$6,520	
DOHE	ARAPAHOE CC	12	17,339	\$11,151.09	\$0.317	\$5,226.03	\$0.301	\$16,377	\$0.945	\$0.327	\$0.286	\$0.612	\$10,616	\$25,952
			57,920											\$0.448
DOHE	AURARIA CAMPUS AHEC	2	17,791	\$795.83	\$0.045	\$3,951.63	\$0.222	\$4,747	\$0.267	\$0.046	\$0.211	\$0.257	\$4,566	
DOHE	AURARIA CAMPUS AHEC	3	57	\$52.50	\$0.190	\$0.00	\$0.000	\$53	\$0.921	\$0.196	\$0.303	\$0.499	\$28	
DOHE	AURARIA CAMPUS AHEC	5	6,089	\$1,521.57	\$0.250	\$27.28	\$0.004	\$1,549	\$0.254	\$0.257	\$0.004	\$0.262	\$1,593	
DOHE	AURARIA CAMPUS AHEC	6	5,852	\$3,241.55	\$0.554	\$2,635.77	\$0.450	\$5,877	\$1.004	\$0.571	\$0.427	\$0.998	\$5,838	
DOHE	AURARIA CAMPUS AHEC	7	51,826	\$8,794.54	\$0.170	\$13,299.07	\$0.257	\$22,094	\$0.426	\$0.175	\$0.243	\$0.418	\$21,666	
DOHE	AURARIA CAMPUS AHEC	8	24,811	\$3,905.11	\$0.157	\$7,703.47	\$0.310	\$11,609	\$0.468	\$0.162	\$0.294	\$0.456	\$11,325	
DOHE	AURARIA CAMPUS AHEC	9	8,907	\$481.36	\$0.054	\$388.84	\$0.044	\$870	\$0.098	\$0.056	\$0.324	\$0.380	\$3,382	
DOHE	AURARIA CAMPUS AHEC	10	8,759	\$2,625.81	\$0.300	\$2,298.79	\$0.262	\$4,925	\$0.562	\$0.309	\$0.249	\$0.558	\$4,884	
DOHE	AURARIA CAMPUS AHEC	12	82,424	\$9,423.64	\$0.114	\$24,709.44	\$0.300	\$34,133	\$0.414	\$0.118	\$0.284	\$0.402	\$33,131	\$86,412
			206,516											\$0.418
DOHE	AURORA CC	2	10,095	\$297.99	\$0.030	\$2,120.28	\$0.210	\$2,418	\$0.240	\$0.030	\$0.199	\$0.230	\$2,317	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOHE	AURORA CC	7	2,358	\$33.44	\$0.014	\$777.27	\$0.330	\$811	\$0.344	\$0.015	\$0.312	\$0.327	\$771	
DOHE	AURORA CC	10	7,161	\$947.26	\$0.132	\$1,547.75	\$0.216	\$2,495	\$0.348	\$0.136	\$0.205	\$0.341	\$2,443	\$5,531
			19,614											\$0.282
DOHE	CCCS at LOWRY	7	1,599	\$619.98	\$0.090	\$278.89	\$0.174	\$899	\$0.562	\$0.093	\$0.165	\$0.258	\$413	
DOHE	CCCS at LOWRY	10	4,233	\$1,421.39	\$0.100	\$1,045.75	\$0.247	\$2,467	\$0.583	\$0.103	\$0.234	\$0.337	\$1,427	
DOHE	CCCS at LOWRY	12	73,019	\$16,304.33	\$0.223	\$14,533.77	\$0.199	\$30,838	\$0.422	\$0.230	\$0.189	\$0.419	\$30,571	\$32,411
			78,851											\$0.411
DOHE	CO NW COMM COLLEGE	1	95,963	\$2,233.20	\$0.023	\$9,031.31	\$0.094	\$11,265	\$0.117	\$0.024	\$0.089	\$0.113	\$10,862	
DOHE	CO NW COMM COLLEGE	2	93,551	\$3,755.53	\$0.040	\$17,209.96	\$0.184	\$20,965	\$0.224	\$0.041	\$0.174	\$0.216	\$20,183	
DOHE	CO NW COMM COLLEGE	4	15,283	\$611.00	\$0.040	\$2,038.94	\$0.133	\$2,650	\$0.173	\$0.041	\$0.126	\$0.168	\$2,562	
DOHE	CO NW COMM COLLEGE	5	0	\$0.00	#DIV/0!	\$39.38	#DIV/0!	\$39	#DIV/0!	\$0.600	\$0.479	\$1.079	\$0	
DOHE	CO NW COMM COLLEGE	10	16,164	\$3,818.37	\$0.118	\$4,801.80	\$0.297	\$8,620	\$0.533	\$0.122	\$0.282	\$0.403	\$6,517	
DOHE	CO NW COMM COLLEGE	12	3,057	\$1,175.07	\$0.384	\$1,089.91	\$0.357	\$2,265	\$0.741	\$0.396	\$0.338	\$0.734	\$2,244	\$42,368
			224,018											\$0.189
DOHE	CO STATE UNIV-PUEBLO	1	71,738	\$4,987.24	\$0.070	\$6,354.60	\$0.089	\$11,342	\$0.158	\$0.072	\$0.084	\$0.156	\$11,161	
DOHE	CO STATE UNIV-PUEBLO	2	88,446	\$6,941.78	\$0.078	\$17,323.25	\$0.196	\$24,265	\$0.274	\$0.081	\$0.186	\$0.267	\$23,572	
DOHE	CO STATE UNIV-PUEBLO	6	20,499	\$3,981.58	\$0.194	\$5,564.62	\$0.271	\$9,546	\$0.466	\$0.200	\$0.257	\$0.457	\$9,376	
DOHE	CO STATE UNIV-PUEBLO	7	10,184	\$820.72	\$0.081	\$1,171.48	\$0.115	\$1,992	\$0.196	\$0.083	\$0.109	\$0.192	\$1,956	
DOHE	CO STATE UNIV-PUEBLO	8	21,199	\$5,377.71	\$0.254	\$4,338.54	\$0.205	\$9,716	\$0.458	\$0.261	\$0.194	\$0.455	\$9,652	
DOHE	CO STATE UNIV-PUEBLO	10	18,909	\$5,963.43	\$0.100	\$4,872.31	\$0.258	\$10,836	\$0.573	\$0.103	\$0.244	\$0.347	\$6,567	
DOHE	CO STATE UNIV-PUEBLO	12	25,681	\$1,118.25	\$0.044	\$2,579.87	\$0.100	\$3,698	\$0.144	\$0.045	\$0.095	\$0.140	\$3,598	\$65,882
			256,656											\$0.257
DOHE	FRONT RANGE CC	5	384	\$148.34	\$0.386	\$0.00	\$0.000	\$148	\$0.386	\$0.398	\$0.000	\$0.398	\$153	
DOHE	FRONT RANGE CC	7	5,784	\$513.80	\$0.089	\$548.31	\$0.095	\$1,062	\$0.184	\$0.091	\$0.090	\$0.181	\$1,049	
DOHE	FRONT RANGE CC	8	5,538	\$90.85	\$0.016	\$1,163.06	\$0.210	\$1,254	\$0.226	\$0.017	\$0.199	\$0.216	\$1,196	
DOHE	FRONT RANGE CC	10	1,531	\$277.65	\$0.181	\$1,483.13	\$0.969	\$1,761	\$1.150	\$0.187	\$0.918	\$1.105	\$1,692	
DOHE	FRONT RANGE CC	12	7,539	\$1,577.88	\$0.209	\$569.30	\$0.076	\$2,147	\$0.285	\$0.216	\$0.072	\$0.287	\$2,165	\$6,255
			20,776											\$0.301
DOHE	HIST SOCIETY	1	19,212	\$1,889.12	\$0.098	\$1,778.83	\$0.093	\$3,668	\$0.191	\$0.101	\$0.088	\$0.189	\$3,632	
DOHE	HIST SOCIETY	2	8,155	\$65.41	\$0.008	\$1,473.72	\$0.181	\$1,539	\$0.189	\$0.008	\$0.171	\$0.180	\$1,464	
DOHE	HIST SOCIETY	5	0	\$0.00	#DIV/0!	\$0.00	#DIV/0!	\$0	#DIV/0!	\$0.600	\$0.479	\$1.079	\$0	
DOHE	HIST SOCIETY	10	13,750	\$713.06	\$0.052	\$2,295.91	\$0.167	\$3,009	\$0.219	\$0.053	\$0.158	\$0.212	\$2,911	\$8,008
			41,117											\$0.195
DOHE	LAMAR CC	1	76,487	\$2,279.94	\$0.030	\$7,357.12	\$0.096	\$9,637	\$0.126	\$0.031	\$0.091	\$0.122	\$9,323	
DOHE	LAMAR CC	2	30,914	\$2,315.95	\$0.075	\$4,622.99	\$0.150	\$6,939	\$0.224	\$0.077	\$0.142	\$0.219	\$6,768	
DOHE	LAMAR CC	3	2,044	\$1,523.28	\$0.190	\$829.44	\$0.406	\$2,353	\$1.151	\$0.196	\$0.385	\$0.580	\$1,186	
DOHE	LAMAR CC	7	19,769	\$533.72	\$0.027	\$2,238.14	\$0.113	\$2,772	\$0.140	\$0.028	\$0.107	\$0.135	\$2,671	
DOHE	LAMAR CC	8	1,187	\$30.88	\$0.026	\$265.47	\$0.224	\$296	\$0.250	\$0.027	\$0.212	\$0.239	\$283	
DOHE	LAMAR CC	10	6,974	\$784.74	\$0.113	\$2,083.08	\$0.299	\$2,868	\$0.411	\$0.116	\$0.283	\$0.399	\$2,783	
DOHE	LAMAR CC	12	19,095	\$3,111.95	\$0.163	\$2,781.30	\$0.146	\$5,893	\$0.309	\$0.168	\$0.138	\$0.306	\$5,842	\$28,857
			156,470											\$0.184
DOHE	MESA STATE COLLEGE	2	32,921	\$3,434.34	\$0.104	\$7,742.81	\$0.235	\$11,177	\$0.340	\$0.107	\$0.223	\$0.330	\$10,878	
DOHE	MESA STATE COLLEGE	5	648	\$719.00	\$0.600	\$365.39	\$0.564	\$1,084	\$1.673	\$0.618	\$0.535	\$1.153	\$747	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOHE	MESA STATE COLLEGE	8	13,304	\$440.46	\$0.033	\$2,582.22	\$0.194	\$3,023	\$0.227	\$0.034	\$0.184	\$0.218	\$2,902	
DOHE	MESA STATE COLLEGE	9	1,630	\$912.40	\$0.360	\$458.55	\$0.281	\$1,371	\$0.841	\$0.371	\$0.267	\$0.637	\$1,039	
DOHE	MESA STATE COLLEGE	10	4,526	\$1,730.54	\$0.382	\$1,236.40	\$0.273	\$2,967	\$0.656	\$0.394	\$0.259	\$0.653	\$2,955	\$18,520
			53,029											\$0.349
DOHE	METRO STATE COLLEGE	2	28,094	\$952.22	\$0.034	\$4,859.75	\$0.173	\$5,812	\$0.207	\$0.035	\$0.164	\$0.199	\$5,588	\$5,588
			28,094											\$0.199
DOHE	MORGAN CC	1	134,415	\$4,631.36	\$0.034	\$11,659.66	\$0.087	\$16,291	\$0.121	\$0.035	\$0.082	\$0.118	\$15,824	
DOHE	MORGAN CC	2	4,512	\$278.99	\$0.062	\$973.52	\$0.216	\$1,253	\$0.278	\$0.064	\$0.205	\$0.268	\$1,210	
DOHE	MORGAN CC	10	4,887	\$2,196.21	\$0.150	\$1,157.40	\$0.237	\$3,354	\$0.686	\$0.155	\$0.225	\$0.379	\$1,852	\$18,886
			143,814											\$0.131
DOHE	NORTHEASTERN JR COLLEGE	1	133,173	\$4,339.15	\$0.033	\$12,616.82	\$0.095	\$16,956	\$0.127	\$0.034	\$0.090	\$0.123	\$16,430	
DOHE	NORTHEASTERN JR COLLEGE	2	45,517	\$3,361.07	\$0.074	\$8,979.73	\$0.197	\$12,341	\$0.271	\$0.076	\$0.187	\$0.263	\$11,975	
DOHE	NORTHEASTERN JR COLLEGE	5	39	\$0.00	\$0.000	\$0.00	\$0.000	\$0	\$0.000	\$0.600	\$0.479	\$1.079	\$42	
DOHE	NORTHEASTERN JR COLLEGE	6	31,179	\$8,581.43	\$0.275	\$8,583.18	\$0.275	\$17,165	\$0.551	\$0.283	\$0.261	\$0.544	\$16,976	
DOHE	NORTHEASTERN JR COLLEGE	7	16,580	\$131.08	\$0.008	\$2,556.87	\$0.154	\$2,688	\$0.162	\$0.008	\$0.146	\$0.154	\$2,559	
DOHE	NORTHEASTERN JR COLLEGE	8	2,011	\$241.76	\$0.120	\$564.29	\$0.281	\$806	\$0.401	\$0.124	\$0.266	\$0.390	\$784	
DOHE	NORTHEASTERN JR COLLEGE	10	12,654	\$189.76	\$0.015	\$3,409.37	\$0.269	\$3,599	\$0.284	\$0.015	\$0.255	\$0.271	\$3,428	
DOHE	NORTHEASTERN JR COLLEGE	12	21,273	\$1,227.98	\$0.058	\$3,595.08	\$0.169	\$4,823	\$0.227	\$0.059	\$0.160	\$0.220	\$4,673	\$56,866
			262,426											\$0.217
DOHE	OTERO JR COLLEGE	1	149,714	\$3,165.28	\$0.021	\$13,320.80	\$0.089	\$16,486	\$0.110	\$0.022	\$0.084	\$0.106	\$15,888	
DOHE	OTERO JR COLLEGE	2	40,696	\$1,851.22	\$0.045	\$7,232.95	\$0.178	\$9,084	\$0.223	\$0.047	\$0.168	\$0.215	\$8,764	
DOHE	OTERO JR COLLEGE	4	4,476	\$294.60	\$0.066	\$567.22	\$0.127	\$862	\$0.193	\$0.068	\$0.120	\$0.188	\$841	
DOHE	OTERO JR COLLEGE	7	18,684	\$1,974.13	\$0.106	\$2,901.59	\$0.155	\$4,876	\$0.261	\$0.109	\$0.147	\$0.256	\$4,784	
DOHE	OTERO JR COLLEGE	8	8,035	\$1,668.03	\$0.208	\$2,560.65	\$0.319	\$4,229	\$0.526	\$0.214	\$0.302	\$0.516	\$4,146	
DOHE	OTERO JR COLLEGE	10	3,872	\$2,452.15	\$0.150	\$1,141.22	\$0.295	\$3,593	\$0.928	\$0.155	\$0.279	\$0.434	\$1,680	
DOHE	OTERO JR COLLEGE	12	44,011	\$2,034.00	\$0.046	\$4,566.77	\$0.104	\$6,601	\$0.150	\$0.048	\$0.098	\$0.146	\$6,424	\$42,527
			269,488											\$0.158
DOHE	PIKES PEAK CC	1	6,050	\$110.94	\$0.018	\$572.00	\$0.095	\$683	\$0.113	\$0.019	\$0.090	\$0.109	\$657	
DOHE	PIKES PEAK CC	2	29,889	\$3,632.75	\$0.122	\$7,494.14	\$0.251	\$11,127	\$0.372	\$0.125	\$0.238	\$0.363	\$10,846	
DOHE	PIKES PEAK CC	4	34,188	\$1,380.82	\$0.040	\$5,438.69	\$0.159	\$6,820	\$0.199	\$0.042	\$0.151	\$0.192	\$6,578	
DOHE	PIKES PEAK CC	5	533	\$2,482.35	\$0.600	\$399.97	\$0.750	\$2,882	\$5.408	\$0.618	\$0.711	\$1.329	\$709	
DOHE	PIKES PEAK CC	8	1,692	\$87.43	\$0.052	\$320.97	\$0.190	\$408	\$0.241	\$0.053	\$0.180	\$0.233	\$394	
DOHE	PIKES PEAK CC	9	5,050	\$1,883.93	\$0.373	\$2,022.63	\$0.401	\$3,907	\$0.774	\$0.384	\$0.380	\$0.764	\$3,858	
DOHE	PIKES PEAK CC	10	20,507	\$6,884.13	\$0.150	\$5,432.88	\$0.265	\$12,317	\$0.601	\$0.155	\$0.251	\$0.406	\$8,319	
DOHE	PIKES PEAK CC	12	39,485	\$18,333.05	\$0.200	\$13,154.45	\$0.333	\$31,488	\$0.797	\$0.206	\$0.316	\$0.522	\$20,604	\$51,965
			137,394											\$0.378
DOHE	PUEBLO CC	2	8,417	\$393.87	\$0.047	\$2,076.83	\$0.247	\$2,471	\$0.294	\$0.048	\$0.234	\$0.282	\$2,375	
DOHE	PUEBLO CC	5	1,502	\$0.00	\$0.000	\$735.03	\$0.489	\$735	\$0.489	\$0.000	\$0.464	\$0.464	\$697	
DOHE	PUEBLO CC	8	10,601	\$2,312.55	\$0.218	\$1,564.65	\$0.148	\$3,877	\$0.366	\$0.225	\$0.140	\$0.365	\$3,865	
DOHE	PUEBLO CC	10	15,850	\$2,463.28	\$0.155	\$2,776.56	\$0.175	\$5,240	\$0.331	\$0.160	\$0.166	\$0.326	\$5,169	
DOHE	PUEBLO CC	12	13,592	\$15,295.34	\$0.500	\$7,163.68	\$0.527	\$22,459	\$1.652	\$0.515	\$0.500	\$1.015	\$13,791	\$25,897
			49,962											\$0.518
DOHE	RED ROCKS CC	2	1,143	\$260.02	\$0.227	\$253.84	\$0.222	\$514	\$0.450	\$0.234	\$0.211	\$0.445	\$508	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOHE	RED ROCKS CC	8	3,245	\$958.92	\$0.296	\$571.24	\$0.176	\$1,530	\$0.472	\$0.304	\$0.167	\$0.471	\$1,529	
DOHE	RED ROCKS CC	10	22,480	\$7,199.33	\$0.160	\$5,341.96	\$0.238	\$12,541	\$0.558	\$0.165	\$0.225	\$0.390	\$8,769	
DOHE	RED ROCKS CC	12	13,526	\$11,403.53	\$0.420	\$4,117.11	\$0.304	\$15,521	\$1.147	\$0.433	\$0.289	\$0.721	\$9,754	\$20,561
			40,394											\$0.509
DOHE	TRINIDAD JR COLLEGE	1	76,822	\$5,474.98	\$0.071	\$7,201.26	\$0.094	\$12,676	\$0.165	\$0.073	\$0.089	\$0.162	\$12,466	
DOHE	TRINIDAD JR COLLEGE	2	49,806	\$2,503.38	\$0.050	\$10,375.93	\$0.208	\$12,879	\$0.259	\$0.052	\$0.197	\$0.249	\$12,415	
DOHE	TRINIDAD JR COLLEGE	4	9,352	\$1,843.19	\$0.197	\$1,763.90	\$0.189	\$3,607	\$0.386	\$0.203	\$0.179	\$0.382	\$3,571	
DOHE	TRINIDAD JR COLLEGE	5	2,506	\$293.51	\$0.117	\$1,161.98	\$0.464	\$1,455	\$0.581	\$0.121	\$0.440	\$0.560	\$1,404	
DOHE	TRINIDAD JR COLLEGE	6	36,055	\$13,372.37	\$0.371	\$12,680.56	\$0.352	\$26,053	\$0.723	\$0.382	\$0.333	\$0.715	\$25,795	
DOHE	TRINIDAD JR COLLEGE	7	11,560	\$407.84	\$0.035	\$1,407.31	\$0.122	\$1,815	\$0.157	\$0.036	\$0.115	\$0.152	\$1,754	
DOHE	TRINIDAD JR COLLEGE	8	9,284	\$2,901.69	\$0.160	\$3,023.84	\$0.326	\$5,926	\$0.638	\$0.165	\$0.309	\$0.474	\$4,397	
DOHE	TRINIDAD JR COLLEGE	10	7,634	\$1,851.66	\$0.243	\$2,155.69	\$0.282	\$4,007	\$0.525	\$0.250	\$0.268	\$0.518	\$3,951	
DOHE	TRINIDAD JR COLLEGE	12	22,676	\$1,270.24	\$0.056	\$2,533.52	\$0.112	\$3,804	\$0.168	\$0.058	\$0.106	\$0.164	\$3,710	\$69,462
			225,695											\$0.308
DOHE	UNIVERSITY OF NORTH COLO	1	119,406	\$6,920.91	\$0.058	\$11,212.25	\$0.094	\$18,133	\$0.152	\$0.060	\$0.089	\$0.149	\$17,758	
DOHE	UNIVERSITY OF NORTH COLO	2	100,131	\$19,547.13	\$0.150	\$28,488.17	\$0.285	\$48,035	\$0.480	\$0.155	\$0.270	\$0.424	\$42,477	
DOHE	UNIVERSITY OF NORTH COLO	3	29,125	\$7,863.50	\$0.270	\$10,732.10	\$0.368	\$18,596	\$0.638	\$0.278	\$0.349	\$0.627	\$18,273	
DOHE	UNIVERSITY OF NORTH COLO	4	11,518	\$2,948.59	\$0.130	\$2,746.21	\$0.238	\$5,695	\$0.494	\$0.134	\$0.226	\$0.360	\$4,146	
DOHE	UNIVERSITY OF NORTH COLO	5	14,614	\$20,291.25	\$0.600	\$7,612.25	\$0.521	\$27,904	\$1.909	\$0.618	\$0.494	\$1.112	\$16,248	
DOHE	UNIVERSITY OF NORTH COLO	6	1,980	\$938.11	\$0.474	\$922.60	\$0.466	\$1,861	\$0.940	\$0.488	\$0.442	\$0.930	\$1,841	
DOHE	UNIVERSITY OF NORTH COLO	7	36,532	\$11,189.85	\$0.090	\$7,858.72	\$0.215	\$19,049	\$0.521	\$0.093	\$0.207	\$0.299	\$18,976	
DOHE	UNIVERSITY OF NORTH COLO	8	55,531	\$16,968.51	\$0.306	\$15,411.86	\$0.278	\$32,380	\$0.583	\$0.315	\$0.263	\$0.578	\$32,088	
DOHE	UNIVERSITY OF NORTH COLO	9	1,868	\$2,704.93	\$0.360	\$932.27	\$0.499	\$3,637	\$1.947	\$0.371	\$0.473	\$0.844	\$1,576	
DOHE	UNIVERSITY OF NORTH COLO	10	39,368	\$8,809.79	\$0.224	\$12,380.94	\$0.314	\$21,191	\$0.538	\$0.230	\$0.298	\$0.529	\$20,811	
DOHE	UNIVERSITY OF NORTH COLO	12	55,845	\$10,007.96	\$0.179	\$13,888.59	\$0.249	\$23,897	\$0.428	\$0.185	\$0.236	\$0.420	\$23,475	
DOHE	UNIVERSITY OF NORTH COLO	16	1,401	\$659.70	\$0.471	\$72.65	\$0.052	\$732	\$0.523	\$0.050	\$0.049	\$0.099	\$139	
DOHE	UNIVERSITY OF NORTH COLO	17	2,012	\$31.65	\$0.016	\$222.46	\$0.111	\$254	\$0.126	\$0.016	\$0.105	\$0.121	\$243	\$198,051
			469,331											\$0.422
DOHE	WESTERN STATE COLLEGE	1	4,195	\$1,139.25	\$0.272	\$447.63	\$0.107	\$1,587	\$0.378	\$0.280	\$0.101	\$0.381	\$1,598	
DOHE	WESTERN STATE COLLEGE	2	110,661	\$15,843.61	\$0.143	\$24,894.88	\$0.225	\$40,738	\$0.368	\$0.147	\$0.213	\$0.361	\$39,919	
DOHE	WESTERN STATE COLLEGE	4	26,212	\$1,589.96	\$0.061	\$6,544.13	\$0.250	\$8,134	\$0.310	\$0.062	\$0.237	\$0.299	\$7,841	
DOHE	WESTERN STATE COLLEGE	5	801	\$5,773.89	\$0.600	\$64.83	\$0.081	\$5,839	\$7.289	\$0.618	\$0.077	\$0.695	\$556	
DOHE	WESTERN STATE COLLEGE	7	2,773	\$418.00	\$0.151	\$695.92	\$0.251	\$1,114	\$0.402	\$0.155	\$0.238	\$0.393	\$1,090	
DOHE	WESTERN STATE COLLEGE	8	12,640	\$1,749.21	\$0.138	\$3,590.91	\$0.284	\$5,340	\$0.422	\$0.143	\$0.269	\$0.412	\$5,208	
DOHE	WESTERN STATE COLLEGE	9	363	\$166.38	\$0.458	\$147.26	\$0.406	\$314	\$0.864	\$0.472	\$0.385	\$0.857	\$311	
DOHE	WESTERN STATE COLLEGE	10	35,435	\$10,882.74	\$0.150	\$10,513.97	\$0.297	\$21,397	\$0.604	\$0.155	\$0.281	\$0.436	\$15,442	\$71,964
			193,080											\$0.373
			3,176,686											\$0.305
DOHS	HUMAN SERVICES	1	1,477,014	\$109,995.26	\$0.074	\$154,551.63	\$0.105	\$264,547	\$0.179	\$0.077	\$0.099	\$0.176	\$259,810	
DOHS	HUMAN SERVICES	2	722,035	\$141,909.36	\$0.197	\$167,758.29	\$0.232	\$309,668	\$0.429	\$0.202	\$0.220	\$0.423	\$305,201	
DOHS	HUMAN SERVICES	3	30,302	\$13,148.76	\$0.220	\$8,417.42	\$0.278	\$21,566	\$0.712	\$0.227	\$0.263	\$0.490	\$14,846	
DOHS	HUMAN SERVICES	4	911,870	\$61,865.18	\$0.068	\$122,396.31	\$0.134	\$184,261	\$0.202	\$0.070	\$0.127	\$0.197	\$179,753	
DOHS	HUMAN SERVICES	5	42,630	\$35,804.14	\$0.600	\$26,665.43	\$0.626	\$62,470	\$1.465	\$0.618	\$0.593	\$1.211	\$51,624	
DOHS	HUMAN SERVICES	6	334,247	\$151,305.85	\$0.453	\$116,934.44	\$0.350	\$268,240	\$0.803	\$0.466	\$0.332	\$0.798	\$266,699	
DOHS	HUMAN SERVICES	7	235,997	\$29,592.99	\$0.125	\$34,182.25	\$0.145	\$63,775	\$0.270	\$0.129	\$0.137	\$0.266	\$62,886	
DOHS	HUMAN SERVICES	8	104,615	\$27,775.78	\$0.266	\$21,107.48	\$0.202	\$48,883	\$0.467	\$0.273	\$0.191	\$0.465	\$48,619	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOHS	HUMAN SERVICES	9	23,572	\$11,288.96	\$0.360	\$8,662.33	\$0.367	\$19,951	\$0.846	\$0.371	\$0.348	\$0.719	\$16,952	
DOHS	HUMAN SERVICES	10	158,697	\$39,509.69	\$0.249	\$43,175.88	\$0.272	\$82,686	\$0.521	\$0.256	\$0.258	\$0.514	\$81,626	
DOHS	HUMAN SERVICES	12	76,701	\$9,026.47	\$0.118	\$14,539.93	\$0.190	\$23,566	\$0.307	\$0.121	\$0.180	\$0.301	\$23,081	
DOHS	HUMAN SERVICES	16	60,707	\$1,123.29	\$0.019	\$3,879.16	\$0.064	\$5,002	\$0.082	\$0.019	\$0.061	\$0.080	\$4,834	
DOHS	HUMAN SERVICES	17	12,544	\$176.98	\$0.014	\$999.59	\$0.080	\$1,177	\$0.094	\$0.015	\$0.076	\$0.090	\$1,130	\$1,317,062
			4,190,931											\$0.314
DOL	LAW	1	258,985	\$9,538.97	\$0.037	\$26,334.27	\$0.102	\$35,873	\$0.139	\$0.038	\$0.096	\$0.134	\$34,790	
DOL	LAW	4	16,262	\$2,032.09	\$0.125	\$2,300.82	\$0.141	\$4,333	\$0.266	\$0.129	\$0.134	\$0.263	\$4,274	
DOL	LAW	7	4,671	\$72.98	\$0.016	\$566.65	\$0.121	\$640	\$0.137	\$0.016	\$0.115	\$0.131	\$612	
DOL	LAW	12	6,021	\$1,115.64	\$0.185	\$810.70	\$0.135	\$1,926	\$0.320	\$0.191	\$0.128	\$0.318	\$1,918	
DOL	LAW	16	8,783	\$62.17	\$0.007	\$471.98	\$0.054	\$534	\$0.061	\$0.007	\$0.051	\$0.058	\$511	\$42,106
			294,722											\$0.143
DOLA	LOCAL AFFAIRS	1	268,810	\$12,989.50	\$0.048	\$30,218.53	\$0.112	\$43,208	\$0.161	\$0.050	\$0.107	\$0.156	\$42,026	
DOLA	LOCAL AFFAIRS	4	302,710	\$16,840.80	\$0.056	\$39,126.69	\$0.129	\$55,967	\$0.185	\$0.057	\$0.123	\$0.180	\$54,438	
DOLA	LOCAL AFFAIRS	7	35,408	\$1,925.70	\$0.054	\$4,322.08	\$0.122	\$6,248	\$0.176	\$0.056	\$0.116	\$0.172	\$6,081	
DOLA	LOCAL AFFAIRS	12	3,115	\$1,058.88	\$0.170	\$428.63	\$0.138	\$1,488	\$0.478	\$0.175	\$0.130	\$0.306	\$952	
DOLA	LOCAL AFFAIRS	17	6,065	\$38.98	\$0.006	\$404.98	\$0.067	\$444	\$0.073	\$0.007	\$0.063	\$0.070	\$424	\$103,921
			616,108											\$0.169
DOLE	LABOR & EMPLOYMENT	1	257,198	\$18,162.01	\$0.071	\$27,017.88	\$0.105	\$45,180	\$0.176	\$0.073	\$0.100	\$0.172	\$44,320	
DOLE	LABOR & EMPLOYMENT	2	17,082	\$2,733.44	\$0.160	\$2,861.97	\$0.168	\$5,595	\$0.328	\$0.165	\$0.159	\$0.324	\$5,529	
DOLE	LABOR & EMPLOYMENT	4	206,248	\$10,114.31	\$0.049	\$25,617.48	\$0.124	\$35,732	\$0.173	\$0.051	\$0.118	\$0.168	\$34,703	
DOLE	LABOR & EMPLOYMENT	8	61,369	\$6,212.71	\$0.101	\$10,058.83	\$0.164	\$16,272	\$0.265	\$0.104	\$0.155	\$0.260	\$15,935	
DOLE	LABOR & EMPLOYMENT	10	205,171	\$11,115.65	\$0.054	\$32,922.38	\$0.160	\$44,038	\$0.215	\$0.056	\$0.152	\$0.208	\$42,660	\$143,146
			747,068											\$0.192
DOMA	MILITARY AFFAIRS	1	33,380	\$1,118.88	\$0.034	\$3,360.39	\$0.101	\$4,479	\$0.134	\$0.035	\$0.095	\$0.130	\$4,338	
DOMA	MILITARY AFFAIRS	2	5,779	\$139.73	\$0.024	\$1,211.73	\$0.210	\$1,351	\$0.234	\$0.025	\$0.199	\$0.224	\$1,293	
DOMA	MILITARY AFFAIRS	3	84,032	\$5,763.35	\$0.069	\$18,381.06	\$0.219	\$24,144	\$0.287	\$0.071	\$0.207	\$0.278	\$23,361	
DOMA	MILITARY AFFAIRS	4	53,340	\$4,607.00	\$0.086	\$7,375.50	\$0.138	\$11,983	\$0.225	\$0.089	\$0.131	\$0.220	\$11,737	
DOMA	MILITARY AFFAIRS	7	3,076	\$354.16	\$0.115	\$561.14	\$0.182	\$915	\$0.298	\$0.119	\$0.173	\$0.292	\$897	
DOMA	MILITARY AFFAIRS	10	15,375	\$1,922.78	\$0.125	\$3,231.61	\$0.210	\$5,154	\$0.335	\$0.129	\$0.199	\$0.328	\$5,044	\$46,670
			194,982											\$0.239
DONR	NATURAL RESOURCES	1	39,734	\$2,048.31	\$0.052	\$5,108.21	\$0.129	\$7,157	\$0.180	\$0.053	\$0.122	\$0.175	\$6,952	
DONR	NATURAL RESOURCES	2	15,297	\$1,137.77	\$0.074	\$2,696.20	\$0.176	\$3,834	\$0.251	\$0.077	\$0.167	\$0.244	\$3,728	
DONR	NATURAL RESOURCES	3	75,630	\$12,414.47	\$0.164	\$22,556.67	\$0.298	\$34,971	\$0.462	\$0.169	\$0.283	\$0.452	\$34,171	
DONR	NATURAL RESOURCES	4	2,632,501	\$202,364.18	\$0.077	\$423,274.92	\$0.161	\$625,639	\$0.238	\$0.079	\$0.152	\$0.232	\$609,700	
DONR	NATURAL RESOURCES	5	431,841	\$180,083.34	\$0.417	\$186,732.79	\$0.432	\$366,816	\$0.849	\$0.430	\$0.410	\$0.839	\$362,509	
DONR	NATURAL RESOURCES	7	33,900	\$741.81	\$0.022	\$5,033.16	\$0.148	\$5,775	\$0.170	\$0.023	\$0.141	\$0.163	\$5,535	
DONR	NATURAL RESOURCES	8	217,309	\$35,788.08	\$0.165	\$49,041.74	\$0.226	\$84,830	\$0.390	\$0.170	\$0.214	\$0.384	\$83,353	
DONR	NATURAL RESOURCES	9	25,474	\$7,429.45	\$0.292	\$9,276.71	\$0.364	\$16,706	\$0.656	\$0.300	\$0.345	\$0.646	\$16,447	
DONR	NATURAL RESOURCES	10	9,936,131	\$1,172,791.53	\$0.118	\$2,159,939.65	\$0.217	\$3,332,731	\$0.335	\$0.122	\$0.206	\$0.328	\$3,255,598	
DONR	NATURAL RESOURCES	12	229,909	\$40,417.66	\$0.176	\$45,384.02	\$0.197	\$85,802	\$0.373	\$0.181	\$0.187	\$0.368	\$84,654	
DONR	NATURAL RESOURCES	16	10,876	\$489.29	\$0.045	\$795.65	\$0.073	\$1,285	\$0.118	\$0.046	\$0.069	\$0.116	\$1,258	
DONR	NATURAL RESOURCES	17	11,331	\$96.00	\$0.008	\$887.04	\$0.078	\$983	\$0.087	\$0.009	\$0.074	\$0.083	\$940	\$4,464,845
			13,659,933											\$0.327

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DOR	REVENUE	1	1,175,590	\$69,517.11	\$0.059	\$122,275.27	\$0.104	\$191,792	\$0.163	\$0.061	\$0.099	\$0.160	\$187,520	
DOR	REVENUE	2	699,895	\$62,871.71	\$0.090	\$137,613.27	\$0.197	\$200,485	\$0.286	\$0.093	\$0.186	\$0.279	\$195,215	
DOR	REVENUE	3	439	\$25.00	\$0.057	\$95.76	\$0.218	\$121	\$0.275	\$0.059	\$0.207	\$0.265	\$117	
DOR	REVENUE	4	652,221	\$46,890.52	\$0.072	\$89,720.04	\$0.138	\$136,611	\$0.209	\$0.074	\$0.130	\$0.204	\$133,352	
DOR	REVENUE	7	339,611	\$41,898.41	\$0.123	\$52,268.53	\$0.154	\$94,167	\$0.277	\$0.127	\$0.146	\$0.273	\$92,706	
DOR	REVENUE	8	613	\$0.00	\$0.000	\$44.68	\$0.073	\$45	\$0.073	\$0.000	\$0.069	\$0.069	\$42	
DOR	REVENUE	9	25,695	\$3,998.79	\$0.156	\$6,570.36	\$0.256	\$10,569	\$0.411	\$0.160	\$0.242	\$0.403	\$10,347	
DOR	REVENUE	10	1,531	\$50.00	\$0.033	\$78.67	\$0.051	\$129	\$0.084	\$0.034	\$0.049	\$0.082	\$126	
DOR	REVENUE	12	77,405	\$4,200.65	\$0.054	\$9,313.73	\$0.120	\$13,514	\$0.175	\$0.056	\$0.114	\$0.170	\$13,156	
DOR	REVENUE	16	8,356	\$182.92	\$0.022	\$533.57	\$0.064	\$716	\$0.086	\$0.023	\$0.061	\$0.083	\$694	
DOR	REVENUE	17	19,176	\$355.63	\$0.019	\$1,828.18	\$0.095	\$2,184	\$0.114	\$0.019	\$0.090	\$0.109	\$2,099	\$635,375
			3,000,532											\$0.212
DORA	REGULATORY AGENCIES	1	181,516	\$11,039.20	\$0.061	\$18,075.80	\$0.100	\$29,115	\$0.160	\$0.063	\$0.094	\$0.157	\$28,506	
DORA	REGULATORY AGENCIES	4	100,682	\$7,154.98	\$0.071	\$13,688.92	\$0.136	\$20,844	\$0.207	\$0.073	\$0.129	\$0.202	\$20,347	
DORA	REGULATORY AGENCIES	10	1,192,979	\$90,024.27	\$0.075	\$167,927.42	\$0.141	\$257,952	\$0.216	\$0.078	\$0.133	\$0.211	\$251,920	
DORA	REGULATORY AGENCIES	12	10,570	\$265.11	\$0.025	\$802.60	\$0.076	\$1,068	\$0.101	\$0.026	\$0.072	\$0.098	\$1,034	\$301,807
			1,485,747											\$0.203
DOS	SECRETARY OF STATE	12	18,989	\$1,195.96	\$0.063	\$2,282.74	\$0.120	\$3,479	\$0.183	\$0.065	\$0.114	\$0.179	\$3,396	\$3,396
			18,989											\$0.179
DOT	TRANSPORTATION	1	570,361	\$48,605.33	\$0.085	\$58,165.44	\$0.102	\$106,771	\$0.187	\$0.088	\$0.097	\$0.184	\$105,204	
DOT	TRANSPORTATION	2	467,426	\$40,485.82	\$0.087	\$89,190.29	\$0.191	\$129,676	\$0.277	\$0.089	\$0.181	\$0.270	\$126,253	
DOT	TRANSPORTATION	3	44,806	\$1,079.94	\$0.024	\$10,306.98	\$0.230	\$11,387	\$0.254	\$0.025	\$0.218	\$0.243	\$10,883	
DOT	TRANSPORTATION	4	3,934,890	\$249,529.26	\$0.063	\$578,806.81	\$0.147	\$828,336	\$0.211	\$0.065	\$0.139	\$0.205	\$805,724	
DOT	TRANSPORTATION	7	357,866	\$26,135.29	\$0.073	\$49,799.49	\$0.139	\$75,935	\$0.212	\$0.075	\$0.132	\$0.207	\$74,129	
DOT	TRANSPORTATION	8	1,106,927	\$84,703.27	\$0.077	\$197,197.06	\$0.178	\$281,900	\$0.255	\$0.079	\$0.169	\$0.248	\$274,187	
DOT	TRANSPORTATION	9	11,262	\$1,792.86	\$0.159	\$3,298.43	\$0.293	\$5,091	\$0.452	\$0.164	\$0.278	\$0.442	\$4,974	
DOT	TRANSPORTATION	10	5,383,954	\$337,055.73	\$0.063	\$977,597.77	\$0.182	\$1,314,654	\$0.244	\$0.064	\$0.172	\$0.237	\$1,273,930	
DOT	TRANSPORTATION	12	18,642	\$1,265.90	\$0.068	\$2,647.81	\$0.142	\$3,914	\$0.210	\$0.070	\$0.135	\$0.205	\$3,814	
DOT	TRANSPORTATION	16	32,445	\$977.17	\$0.030	\$2,292.97	\$0.071	\$3,270	\$0.101	\$0.031	\$0.067	\$0.098	\$3,180	
DOT	TRANSPORTATION	17	36,971	\$1,153.78	\$0.031	\$3,312.86	\$0.090	\$4,467	\$0.121	\$0.032	\$0.085	\$0.117	\$4,329	\$2,686,608
			11,965,550											\$0.225
GOV	OFFICE OF GOVERNOR	4	59,696	\$5,174.83	\$0.087	\$7,719.73	\$0.129	\$12,895	\$0.216	\$0.089	\$0.123	\$0.212	\$12,648	
GOV	OFFICE OF GOVERNOR	7	3,567	\$60.97	\$0.017	\$249.46	\$0.070	\$310	\$0.087	\$0.018	\$0.066	\$0.084	\$299	
GOV	OFFICE OF GOVERNOR	10	243,754	\$19,176.78	\$0.079	\$53,023.70	\$0.218	\$72,200	\$0.296	\$0.081	\$0.206	\$0.287	\$70,019	
GOV	OFFICE OF GOVERNOR	16	17,007	\$532.98	\$0.031	\$1,028.31	\$0.060	\$1,561	\$0.092	\$0.032	\$0.057	\$0.090	\$1,524	\$84,490
			324,024											\$0.261
DPA	PERSONNEL & ADMINISTRATION	1	682,759	\$44,272.11	\$0.065	\$72,185.89	\$0.106	\$116,458	\$0.171	\$0.067	\$0.100	\$0.167	\$114,032	
DPA	PERSONNEL & ADMINISTRATION	2	230,866	\$28,528.61	\$0.124	\$42,734.78	\$0.185	\$71,263	\$0.309	\$0.127	\$0.175	\$0.303	\$69,897	
DPA	PERSONNEL & ADMINISTRATION	3	1,905	\$590.72	\$0.310	\$592.32	\$0.311	\$1,183	\$0.621	\$0.150	\$0.295	\$0.445	\$847	
DPA	PERSONNEL & ADMINISTRATION	4	292,033	\$18,279.33	\$0.063	\$43,265.57	\$0.148	\$61,545	\$0.211	\$0.064	\$0.140	\$0.205	\$59,843	
DPA	PERSONNEL & ADMINISTRATION	5	35,871	\$7,115.10	\$0.198	\$21,459.62	\$0.598	\$28,575	\$0.797	\$0.204	\$0.567	\$0.771	\$27,672	
DPA	PERSONNEL & ADMINISTRATION	7	81,131	\$2,674.38	\$0.033	\$10,057.12	\$0.124	\$12,732	\$0.157	\$0.034	\$0.118	\$0.151	\$12,289	
DPA	PERSONNEL & ADMINISTRATION	10	143,063	\$8,915.85	\$0.062	\$39,410.61	\$0.275	\$48,326	\$0.338	\$0.064	\$0.261	\$0.325	\$46,545	
DPA	PERSONNEL & ADMINISTRATION	12	44,612	\$6,179.31	\$0.139	\$4,484.06	\$0.101	\$10,663	\$0.239	\$0.143	\$0.095	\$0.238	\$10,616	

Excludes insurance rate of 0.014

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	BILL RATE			FY10 Projected Variable Cost by Vehicle Class	FY10 Projected Total Variable Cost by Agency
										FY10 Projected Maint Cost/Mile	FY10 Projected Fuel Cost/Mile	FY10 Projected Total Cost/Mile		
DPA	PERSONNEL & ADMINISTRATION	16	151,613	\$10,675.43	\$0.070	\$9,886.26	\$0.065	\$20,562	\$0.136	\$0.073	\$0.062	\$0.134	\$20,368	
DPA	PERSONNEL & ADMINISTRATION	17	26,474	\$179.92	\$0.007	\$1,884.54	\$0.071	\$2,064	\$0.078	\$0.007	\$0.067	\$0.074	\$1,972	\$364,081
			1,690,327											\$0.215
JUD	JUDICIAL	1	652,615	\$27,367.38	\$0.042	\$64,059.13	\$0.098	\$91,427	\$0.140	\$0.043	\$0.093	\$0.136	\$88,916	
JUD	JUDICIAL	4	221,984	\$9,617.33	\$0.043	\$27,918.11	\$0.126	\$37,535	\$0.169	\$0.045	\$0.119	\$0.164	\$36,372	\$125,289
			874,599											\$0.143
			73,853,439											

Colorado State Fleet Management

AVERAGE CHANGE FROM FY10 RATES = 2.0%

FY2011 Rate Setting Cost Data (Excludes Insurance Costs)

Period (4/1/2009 thru 3/31/2010)

Includes SB06-015 Vehicles

Final Rates as of 7/30/10

Excludes insurance rate of 0.014

										Needed	Covered	Avg 11 Rate	Avg 10 Rate	Avg % Incr.			
										\$18,755,747	\$18,746,647	\$0.266	\$0.261	2.0%			
										7.00%	27.00%	Projected Percentage Increases					
										\$0.101	\$0.168						
										BILL RATE			*** From FY10 Rate sheet ***				
Dept	Dept Desc./College	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	FY11 Projected Total Cost/Mile	FY11 Projected Variable Cost by Vehicle Class	FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate	Projected Net Diff	Avg % Increase
CDPS	PUBLIC SAFETY	1	582,907	\$23,643	\$0.041	\$46,484.61	\$0.080	\$70,127	\$0.120	\$0.043	\$0.101	\$0.145	\$84,333				
CDPS	PUBLIC SAFETY	2	96,971	\$7,856	\$0.081	\$15,741.85	\$0.162	\$23,597	\$0.243	\$0.087	\$0.206	\$0.293	\$28,398				
CDPS	PUBLIC SAFETY	3	50,656	\$14,144	\$0.279	\$9,366.31	\$0.185	\$23,510	\$0.464	\$0.299	\$0.235	\$0.534	\$27,029				
CDPS	PUBLIC SAFETY	4	2,205,722	\$147,525	\$0.067	\$313,216.46	\$0.142	\$460,741	\$0.209	\$0.072	\$0.180	\$0.252	\$555,636				
CDPS	PUBLIC SAFETY	5	280,526	\$32,316	\$0.115	\$69,679.05	\$0.248	\$101,995	\$0.364	\$0.123	\$0.315	\$0.439	\$123,070				
CDPS	PUBLIC SAFETY	7	64,473	\$2,967	\$0.046	\$6,522.97	\$0.101	\$9,490	\$0.147	\$0.049	\$0.128	\$0.178	\$11,459				
CDPS	PUBLIC SAFETY	8	18,635	\$335	\$0.018	\$1,985.44	\$0.107	\$2,320	\$0.125	\$0.019	\$0.135	\$0.155	\$2,880				
CDPS	PUBLIC SAFETY	9	12,269	\$1,379	\$0.112	\$2,943.76	\$0.240	\$4,323	\$0.352	\$0.120	\$0.305	\$0.425	\$5,214				
CDPS	PUBLIC SAFETY	10	196,681	\$20,690	\$0.105	\$32,158.45	\$0.164	\$52,849	\$0.269	\$0.113	\$0.208	\$0.320	\$62,980				
CDPS	PUBLIC SAFETY	12	13,481,635	\$1,211,529	\$0.090	\$1,811,316.35	\$0.134	\$3,022,846	\$0.224	\$0.096	\$0.171	\$0.267	\$3,596,708				
CDPS	PUBLIC SAFETY	15	201,696	\$61,848	\$0.307	\$12,226.44	\$0.061	\$74,074	\$0.367	\$0.328	\$0.077	\$0.405	\$81,705				
CDPS	PUBLIC SAFETY	17	28,463	\$942	\$0.033	\$2,066.65	\$0.073	\$3,008	\$0.106	\$0.035	\$0.092	\$0.128	\$3,632	\$4,583,044	\$4,287,938	\$295,106	
			17,220,634											\$0.266	\$0.249	\$0.017	6.9%
DOAG	AGRICULTURE	1	291,178	\$15,525	\$0.053	\$22,840.97	\$0.078	\$38,366	\$0.132	\$0.057	\$0.100	\$0.157	\$45,619				
DOAG	AGRICULTURE	2	2,223	\$1,150	\$0.012	\$343.90	\$0.155	\$1,494	\$0.672	\$0.012	\$0.196	\$0.208	\$463				
DOAG	AGRICULTURE	4	32,974	\$2,598	\$0.079	\$3,437.29	\$0.104	\$6,035	\$0.183	\$0.084	\$0.132	\$0.217	\$7,145				
DOAG	AGRICULTURE	5	34,528	\$29,330	\$0.600	\$16,612.88	\$0.481	\$45,943	\$1.331	\$0.642	\$0.611	\$1.253	\$43,265				
DOAG	AGRICULTURE	7	217,861	\$9,923	\$0.046	\$24,582.82	\$0.113	\$34,506	\$0.158	\$0.049	\$0.143	\$0.192	\$41,838				
DOAG	AGRICULTURE	8	9,592	\$3,170	\$0.170	\$1,972.50	\$0.206	\$5,142	\$0.536	\$0.182	\$0.261	\$0.443	\$4,250				
DOAG	AGRICULTURE	10	444,792	\$30,169	\$0.068	\$61,054.03	\$0.137	\$91,223	\$0.205	\$0.073	\$0.174	\$0.247	\$109,820				
DOAG	AGRICULTURE	16	48,121	\$522	\$0.011	\$2,365.59	\$0.049	\$2,887	\$0.060	\$0.012	\$0.062	\$0.074	\$3,563				
DOAG	AGRICULTURE	17	8,199	\$74	\$0.009	\$541.06	\$0.066	\$616	\$0.075	\$0.010	\$0.084	\$0.094	\$767	\$256,730	\$257,114	-\$384	
			1,089,468											\$0.236	\$0.236	\$0.000	-0.1%
DOC	CORRECTION	1	3,407,342	\$204,554	\$0.060	\$277,706.90	\$0.082	\$482,261	\$0.142	\$0.064	\$0.104	\$0.168	\$571,561				
DOC	CORRECTION	2	1,196,922	\$151,731	\$0.127	\$219,103.40	\$0.183	\$370,835	\$0.310	\$0.136	\$0.232	\$0.368	\$440,614				
DOC	CORRECTION	3	29,568	\$19,575	\$0.330	\$10,452.97	\$0.354	\$30,028	\$1.016	\$0.353	\$0.449	\$0.802	\$23,716				
DOC	CORRECTION	4	1,865,221	\$147,232	\$0.079	\$238,644.31	\$0.128	\$385,877	\$0.207	\$0.084	\$0.162	\$0.247	\$460,617				
DOC	CORRECTION	5	502,969	\$371,698	\$0.600	\$175,847.65	\$0.350	\$547,545	\$1.089	\$0.642	\$0.444	\$1.086	\$546,233				
DOC	CORRECTION	6	295,329	\$141,050	\$0.478	\$102,894.22	\$0.348	\$243,944	\$0.826	\$0.511	\$0.442	\$0.954	\$281,599				
DOC	CORRECTION	7	589,305	\$45,812	\$0.078	\$64,051.95	\$0.109	\$109,864	\$0.186	\$0.083	\$0.138	\$0.221	\$130,365				
DOC	CORRECTION	8	111,274	\$24,055	\$0.216	\$18,869.22	\$0.170	\$42,924	\$0.386	\$0.231	\$0.215	\$0.447	\$49,702				
DOC	CORRECTION	9	19,463	\$3,646	\$0.360	\$5,511.59	\$0.283	\$9,157	\$0.470	\$0.385	\$0.360	\$0.745	\$14,497				
DOC	CORRECTION	10	832,689	\$164,573	\$0.198	\$181,729.86	\$0.218	\$346,302	\$0.416	\$0.211	\$0.277	\$0.489	\$406,890				
DOC	CORRECTION	12	125,403	\$16,166	\$0.129	\$10,856.43	\$0.087	\$27,023	\$0.215	\$0.138	\$0.110	\$0.248	\$31,085				
DOC	CORRECTION	16	1,613,128	\$51,589	\$0.032	\$111,798.57	\$0.069	\$163,388	\$0.101	\$0.034	\$0.088	\$0.122	\$197,185				
DOC	CORRECTION	17	68,874	\$1,710	\$0.025	\$6,006.89	\$0.087	\$7,717	\$0.112	\$0.027	\$0.111	\$0.137	\$9,458	\$3,163,520	\$3,101,329	\$62,192	
			10,657,487											\$0.297	\$0.291	\$0.006	2.0%
DOE	EDUCATION	1	38,463	\$3,204	\$0.083	\$2,815.16	\$0.073	\$6,019	\$0.156	\$0.089	\$0.093	\$0.182	\$7,003				
DOE	EDUCATION	2	40,790	\$5,366	\$0.132	\$5,901.42	\$0.145	\$11,268	\$0.276	\$0.141	\$0.184	\$0.325	\$13,237				
DOE	EDUCATION	4	1,941	\$85	\$0.044	\$272.67	\$0.140	\$358	\$0.184	\$0.070	\$0.154	\$0.224	\$435				
DOE	EDUCATION	6	5,393	\$5,058	\$0.300	\$1,398.60	\$0.259	\$6,456	\$1.197	\$0.321	\$0.329	\$0.650	\$3,507				
DOE	EDUCATION	7	33,532	\$3,975	\$0.119	\$3,737.92	\$0.111	\$7,713	\$0.230	\$0.127	\$0.142	\$0.268	\$9,001				
DOE	EDUCATION	9	236	\$1,267	\$0.240	\$186.53	\$0.790	\$1,453	\$6.157	\$0.257	\$1.004	\$1.261	\$297				
DOE	EDUCATION	10	1,426	\$660	\$0.100	\$940.43	\$0.659	\$1,600	\$1.122	\$0.107	\$0.838	\$0.945	\$1,347	\$34,828	\$30,080	\$4,748	

Excludes insurance rate of 0.014

Dept	Dept Desc./College Code	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	BILL RATE	FY11 Projected Variable Cost by Vehicle Class	*** From FY10 Rate sheet ***		Projected Net Diff	Avg % Increase
												FY11 Projected Total Cost/Mile		FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate		
			121,781											\$0.286	\$0.247	\$0.039	15.8%
DOH	HEALTH	1	197,639	\$10,106	\$0.051	\$15,183.49	\$0.077	\$25,289	\$0.128	\$0.055	\$0.098	\$0.152	\$30,096				
DOH	HEALTH	2	43,301	\$2,843	\$0.066	\$5,571.42	\$0.129	\$8,415	\$0.194	\$0.070	\$0.163	\$0.234	\$10,118				
DOH	HEALTH	4	321,384	\$23,458	\$0.073	\$33,313.53	\$0.104	\$56,771	\$0.177	\$0.078	\$0.132	\$0.210	\$67,408				
DOH	HEALTH	7	119,447	\$8,452	\$0.071	\$12,636.84	\$0.106	\$21,089	\$0.177	\$0.076	\$0.134	\$0.210	\$25,093				
DOH	HEALTH	8	19,261	\$264	\$0.014	\$2,429.76	\$0.126	\$2,694	\$0.140	\$0.015	\$0.160	\$0.175	\$3,368				
DOH	HEALTH	9	1,769	\$207	\$0.117	\$383.84	\$0.217	\$591	\$0.334	\$0.125	\$0.276	\$0.401	\$709				
DOH	HEALTH	10	35,418	\$1,073	\$0.030	\$4,712.83	\$0.133	\$5,786	\$0.163	\$0.032	\$0.169	\$0.201	\$7,133				
DOH	HEALTH	12	4,122	\$760	\$0.184	\$563.26	\$0.137	\$1,324	\$0.321	\$0.197	\$0.174	\$0.371	\$1,529				
DOH	HEALTH	16	282,756	\$9,104	\$0.032	\$13,039.61	\$0.046	\$22,144	\$0.078	\$0.034	\$0.059	\$0.093	\$26,302				
DOH	HEALTH	17	330,857	\$14,381	\$0.043	\$24,382.40	\$0.074	\$38,763	\$0.117	\$0.047	\$0.094	\$0.140	\$46,353	\$218,109	\$248,140	(\$30,031)	
			1,355,954											\$0.161	\$0.183	(\$0.022)	-12.1%
DOHE	ADAMS STATE CC	1	46,416	\$186	\$0.004	\$3,878.87	\$0.084	\$4,065	\$0.088	\$0.004	\$0.106	\$0.110	\$5,126				
DOHE	ADAMS STATE CC	2	129,077	\$5,743	\$0.044	\$19,407.42	\$0.150	\$25,151	\$0.195	\$0.048	\$0.191	\$0.239	\$30,793				
DOHE	ADAMS STATE CC	3	475	\$93	\$0.196	\$192.99	\$0.406	\$286	\$0.603	\$0.210	\$0.516	\$0.726	\$345				
DOHE	ADAMS STATE CC	4	87,540	\$8,368	\$0.096	\$9,827.42	\$0.112	\$18,196	\$0.208	\$0.102	\$0.143	\$0.245	\$21,435				
DOHE	ADAMS STATE CC	5	97	\$314	\$0.530	\$213.21	\$2.198	\$527	\$5.434	\$0.567	\$2.792	\$3.359	\$326				
DOHE	ADAMS STATE CC	6	34,090	\$994	\$0.029	\$8,180.11	\$0.240	\$9,175	\$0.269	\$0.410	\$0.398	\$0.808	\$27,545				
DOHE	ADAMS STATE CC	8	11,044	\$208	\$0.019	\$1,805.50	\$0.163	\$2,014	\$0.182	\$0.020	\$0.208	\$0.228	\$2,516				
DOHE	ADAMS STATE CC	9	963	\$0	\$0.000	\$321.05	\$0.333	\$321	\$0.333	\$0.000	\$0.423	\$0.423	\$408				
DOHE	ADAMS STATE CC	10	1,581	\$1,858	\$1.175	\$536.31	\$0.339	\$2,394	\$1.514	\$1.257	\$0.431	\$1.688	\$2,669				
DOHE	ADAMS STATE CC	12	8,955	\$299	\$0.033	\$1,581.95	\$0.177	\$1,881	\$0.210	\$0.036	\$0.224	\$0.260	\$2,329	\$93,490	\$81,981	\$11,509	
			320,238											\$0.292	\$0.256	\$0.036	14.0%
DOHE	ARAPAHOE CC	2	7,797	\$3,306	\$0.210	\$1,245.12	\$0.160	\$4,551	\$0.584	\$0.225	\$0.203	\$0.428	\$3,333				
DOHE	ARAPAHOE CC	4	2,156	\$1,567	\$0.070	\$507.13	\$0.235	\$2,074	\$0.962	\$0.075	\$0.299	\$0.374	\$806				
DOHE	ARAPAHOE CC	7	16,375	\$943	\$0.058	\$2,072.69	\$0.127	\$3,016	\$0.184	\$0.062	\$0.161	\$0.222	\$3,641				
DOHE	ARAPAHOE CC	8	6,723	\$115	\$0.017	\$1,741.76	\$0.259	\$1,857	\$0.276	\$0.018	\$0.329	\$0.347	\$2,335				
DOHE	ARAPAHOE CC	9	880	\$0	\$0.360	\$609.80	\$0.693	\$610	\$0.693	\$0.385	\$0.880	\$1.265	\$1,113				
DOHE	ARAPAHOE CC	10	13,298	\$564	\$0.042	\$4,117.87	\$0.310	\$4,682	\$0.352	\$0.045	\$0.393	\$0.439	\$5,833				
DOHE	ARAPAHOE CC	12	18,784	\$12,550	\$0.330	\$4,914.83	\$0.262	\$17,465	\$0.930	\$0.353	\$0.332	\$0.685	\$12,874	\$29,937	\$29,574	\$363	
DOHE	ARAPAHOE CC	16	5,000	\$0	\$0.030	\$0.00	\$0.063	\$0	\$0.000	\$0.032	\$0.080	\$0.112	\$561				
DOHE	ARAPAHOE CC	17	5,000	\$0	\$0.040	\$0.00	\$0.075	\$0	\$0.000	\$0.043	\$0.095	\$0.138	\$690				
			66,013											\$0.453	\$0.448	\$0.005	1.2%
DOHE	AURARIA CAMPUS	2	23,076	\$624	\$0.027	\$5,166.93	\$0.224	\$5,791	\$0.251	\$0.029	\$0.284	\$0.313	\$7,230				
DOHE	AURARIA CAMPUS	5	5,562	\$1,938	\$0.348	\$2,437.42	\$0.438	\$4,376	\$0.787	\$0.373	\$0.557	\$0.929	\$5,170				
DOHE	AURARIA CAMPUS	6	7,388	\$3,136	\$0.425	\$3,819.73	\$0.517	\$6,956	\$0.942	\$0.454	\$0.657	\$1.111	\$8,207				
DOHE	AURARIA CAMPUS	7	55,457	\$12,164	\$0.219	\$13,700.78	\$0.247	\$25,865	\$0.466	\$0.235	\$0.314	\$0.548	\$30,415				
DOHE	AURARIA CAMPUS	8	22,919	\$2,589	\$0.113	\$6,388.50	\$0.279	\$8,977	\$0.392	\$0.121	\$0.354	\$0.475	\$10,883				
DOHE	AURARIA CAMPUS	9	8,325	\$1,405	\$0.169	\$2,652.61	\$0.319	\$4,058	\$0.487	\$0.181	\$0.324	\$0.505	\$4,201				
DOHE	AURARIA CAMPUS	10	9,404	\$2,490	\$0.265	\$2,857.66	\$0.304	\$5,348	\$0.569	\$0.283	\$0.386	\$0.669	\$6,293				
DOHE	AURARIA CAMPUS	12	92,846	\$12,855	\$0.138	\$28,137.54	\$0.303	\$40,993	\$0.442	\$0.148	\$0.385	\$0.533	\$49,490	\$121,889	\$94,040	\$27,849	
			224,977											\$0.542	\$0.418	\$0.124	29.6%
DOHE	AURORA CC	2	9,847	\$57	\$0.006	\$1,444.16	\$0.147	\$1,501	\$0.152	\$0.006	\$0.186	\$0.192	\$1,895				
DOHE	AURORA CC	7	2,340	\$492	\$0.210	\$464.67	\$0.199	\$957	\$0.409	\$0.225	\$0.252	\$0.477	\$1,116				
DOHE	AURORA CC	8	145	\$0	\$0.000	\$55.36	\$0.382	\$55	\$0.382	\$0.000	\$0.485	\$0.485	\$70				
DOHE	AURORA CC	10	7,636	\$2,687	\$0.173	\$1,667.04	\$0.218	\$4,355	\$0.570	\$0.185	\$0.277	\$0.462	\$3,531	\$6,612	\$5,631	\$981	
			19,968											\$0.331	\$0.282	\$0.049	17.4%
DOHE	CCCS at LOWRY	2	1,654	\$0	\$0.100	\$277.68	\$0.168	\$278	\$0.168	\$0.107	\$0.213	\$0.320	\$530				
DOHE	CCCS at LOWRY	7	455	\$21	\$0.046	\$23.11	\$0.051	\$44	\$0.097	\$0.049	\$0.065	\$0.114	\$52				

Excludes insurance rate of 0.014

Dept	Dept Desc./College Code	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	BILL RATE	FY11 Projected Variable Cost by Vehicle Class	*** From FY10 Rate sheet ***			Projected Net Diff	Avg % Increase
												FY11 Projected Total Cost/Mile		FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate			
DOHE	CCCS at LOWRY	10	5,320	\$30	\$0.006	\$1,206.96	\$0.227	\$1,237	\$0.233	\$0.006	\$0.288	\$0.294	\$1,565					
DOHE	CCCS at LOWRY	12	70,321	\$12,014	\$0.171	\$10,790.00	\$0.153	\$22,804	\$0.324	\$0.183	\$0.195	\$0.378	\$26,558	\$28,704	\$31,955	(\$3,251)		
			77,750											\$0.369	\$0.411	(\$0.042)	-10.2%	
DOHE	CO NW COMM CO	1	80,229	\$4,849	\$0.060	\$5,980.84	\$0.075	\$10,830	\$0.135	\$0.065	\$0.095	\$0.159	\$12,784					
DOHE	CO NW COMM CO	2	77,985	\$9,863	\$0.126	\$13,038.32	\$0.167	\$22,902	\$0.294	\$0.135	\$0.212	\$0.348	\$27,112					
DOHE	CO NW COMM CO	4	14,283	\$749	\$0.052	\$1,859.05	\$0.130	\$2,608	\$0.183	\$0.056	\$0.165	\$0.221	\$3,162					
DOHE	CO NW COMM CO	5	500	\$42	\$0.530	\$0.00	\$0.312	\$42	\$0.085	\$0.567	\$0.396	\$0.963	\$0					
DOHE	CO NW COMM CO	6	13,602	\$50	\$0.004	\$7,614.47	\$0.560	\$7,664	\$0.563	\$0.004	\$0.711	\$0.715	\$9,724					
DOHE	CO NW COMM CO	10	13,061	\$11,103	\$0.200	\$4,232.34	\$0.324	\$15,336	\$1.174	\$0.214	\$0.412	\$0.626	\$8,170					
DOHE	CO NW COMM CO	12	2,660	\$3,125	\$0.300	\$880.03	\$0.331	\$4,005	\$1.506	\$0.321	\$0.420	\$0.741	\$1,971	\$62,924	\$38,238	\$24,685		
			202,320											\$0.311	\$0.189	\$0.122	64.6%	
DOHE	CO STATE UNIV-P	1	91,638	\$4,898	\$0.053	\$6,789.53	\$0.074	\$11,688	\$0.128	\$0.057	\$0.094	\$0.151	\$13,864					
DOHE	CO STATE UNIV-P	2	77,242	\$6,327	\$0.082	\$11,405.79	\$0.148	\$17,733	\$0.230	\$0.088	\$0.188	\$0.275	\$21,255					
DOHE	CO STATE UNIV-P	6	35,697	\$2,409	\$0.067	\$7,964.62	\$0.223	\$10,374	\$0.291	\$0.072	\$0.283	\$0.356	\$12,693					
DOHE	CO STATE UNIV-P	7	11,381	\$521	\$0.046	\$1,117.05	\$0.098	\$1,638	\$0.144	\$0.049	\$0.125	\$0.174	\$1,976					
DOHE	CO STATE UNIV-P	8	23,362	\$3,924	\$0.168	\$4,027.08	\$0.172	\$7,951	\$0.340	\$0.180	\$0.219	\$0.399	\$9,314					
DOHE	CO STATE UNIV-P	10	23,203	\$6,128	\$0.100	\$4,597.17	\$0.198	\$10,725	\$0.462	\$0.107	\$0.252	\$0.359	\$8,321					
DOHE	CO STATE UNIV-P	12	10,326	\$286	\$0.028	\$806.80	\$0.078	\$1,093	\$0.106	\$0.030	\$0.099	\$0.129	\$1,331	\$68,753	\$70,122	(\$1,369)		
			272,849											\$0.252	\$0.257	(\$0.005)	-2.0%	
DOHE	FRONT RANGE CC	5	1,002	\$225	\$0.225	\$214.60	\$0.214	\$440	\$0.439	\$0.241	\$0.272	\$0.513	\$514					
DOHE	FRONT RANGE CC	7	5,299	\$216	\$0.041	\$444.05	\$0.084	\$660	\$0.125	\$0.044	\$0.106	\$0.150	\$795					
DOHE	FRONT RANGE CC	8	5,194	\$77	\$0.015	\$723.25	\$0.139	\$800	\$0.154	\$0.016	\$0.177	\$0.193	\$1,001					
DOHE	FRONT RANGE CC	10	1,496	\$0	\$0.000	\$470.14	\$0.314	\$470	\$0.314	\$0.000	\$0.399	\$0.399	\$597					
DOHE	FRONT RANGE CC	12	5,759	\$2,164	\$0.185	\$1,398.16	\$0.243	\$3,562	\$0.619	\$0.198	\$0.308	\$0.506	\$2,916					
DOHE	FRONT RANGE CC	16	415	\$0	\$0.030	\$0.00	\$0.063	\$0	\$0.000	\$0.032	\$0.080	\$0.112	\$47	\$5,869	\$5,769	\$100		
			19,165											\$0.306	\$0.301	\$0.005	1.7%	
DOHE	HIST SOCIETY	1	22,427	\$1,655	\$0.074	\$1,587.31	\$0.071	\$3,242	\$0.145	\$0.079	\$0.090	\$0.169	\$3,787					
DOHE	HIST SOCIETY	2	11,473	\$579	\$0.050	\$1,371.82	\$0.120	\$1,951	\$0.170	\$0.054	\$0.152	\$0.206	\$2,362					
DOHE	HIST SOCIETY	5	0	\$0	#DIV/0!	\$0.00	#DIV/0!	\$0	#DIV/0!	\$0.600	\$0.479	\$1.079	\$0					
DOHE	HIST SOCIETY	10	13,858	\$751	\$0.054	\$1,770.41	\$0.128	\$2,522	\$0.182	\$0.058	\$0.162	\$0.220	\$3,052	\$9,201	\$9,313	(\$112)		
			47,758											\$0.193	\$0.195	(\$0.002)	-1.2%	
DOHE	LAMAR CC	1	54,093	\$1,442	\$0.027	\$3,776.80	\$0.070	\$5,219	\$0.096	\$0.029	\$0.089	\$0.117	\$6,340					
DOHE	LAMAR CC	2	20,258	\$223	\$0.011	\$2,798.59	\$0.138	\$3,021	\$0.149	\$0.012	\$0.175	\$0.187	\$3,792					
DOHE	LAMAR CC	3	2,109	\$267	\$0.190	\$724.17	\$0.343	\$991	\$0.470	\$0.203	\$0.436	\$0.639	\$1,348					
DOHE	LAMAR CC	7	14,376	\$579	\$0.040	\$1,276.29	\$0.089	\$1,855	\$0.129	\$0.043	\$0.113	\$0.156	\$2,241					
DOHE	LAMAR CC	8	1,096	\$643	\$0.280	\$244.22	\$0.223	\$887	\$0.809	\$0.300	\$0.283	\$0.583	\$639					
DOHE	LAMAR CC	10	6,808	\$1,593	\$0.234	\$1,606.90	\$0.236	\$3,200	\$0.470	\$0.250	\$0.300	\$0.550	\$3,745					
DOHE	LAMAR CC	12	37,022	\$3,701	\$0.100	\$3,687.49	\$0.100	\$7,389	\$0.200	\$0.107	\$0.126	\$0.233	\$8,643	\$26,748	\$24,980	\$1,768		
			135,762											\$0.197	\$0.184	\$0.013	7.1%	
DOHE	MESA STATE COL	2	44,104	\$728	\$0.017	\$7,786.05	\$0.177	\$8,514	\$0.193	\$0.018	\$0.224	\$0.242	\$10,667					
DOHE	MESA STATE COL	5	894	\$891	\$0.600	\$195.91	\$0.219	\$1,087	\$1.216	\$0.642	\$0.278	\$0.920	\$823					
DOHE	MESA STATE COL	8	13,523	\$1,863	\$0.138	\$2,420.53	\$0.179	\$4,283	\$0.317	\$0.147	\$0.227	\$0.375	\$5,067					
DOHE	MESA STATE COL	9	3,230	\$955	\$0.360	\$887.55	\$0.275	\$1,843	\$0.571	\$0.385	\$0.349	\$0.734	\$2,371					
DOHE	MESA STATE COL	10	5,719	\$2,070	\$0.362	\$1,268.56	\$0.222	\$3,338	\$0.584	\$0.387	\$0.282	\$0.669	\$3,825	\$22,754	\$23,547	(\$793)		
			67,470											\$0.337	\$0.349	(\$0.012)	-3.4%	
DOHE	METRO STATE CC	2	27,840	\$2,162	\$0.078	\$4,360.34	\$0.157	\$6,522	\$0.234	\$0.083	\$0.199	\$0.282	\$7,851					
DOHE	METRO STATE CC	7	33	\$36	\$0.080	\$0.00	\$0.115	\$36	\$1.076	\$0.086	\$0.146	\$0.232	\$8	\$7,858	\$5,547	\$2,312		

Excludes insurance rate of 0.014

Dept	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	BILL RATE		FY11 Projected Variable Cost by Vehicle Class	*** From FY10 Rate sheet ***		Projected Net Diff	Avg % Increase
											FY11 Projected Total Cost/Mile	FY10 Average Bill Rate		FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate		
														\$0.282	\$0.199	\$0.083	41.7%
DOHE	MORGAN CC	1	27,873	\$3,807	\$0.040	\$6,352.65	\$0.067	\$10,159	\$0.107	\$0.043	\$0.085	\$0.127	\$12,141				
DOHE	MORGAN CC	2	2,336	\$63	\$0.027	\$356.60	\$0.153	\$419	\$0.179	\$0.029	\$0.194	\$0.223	\$520				
DOHE	MORGAN CC	10	2,611	\$782	\$0.150	\$583.97	\$0.224	\$1,366	\$0.523	\$0.161	\$0.284	\$0.445	\$1,161	\$13,822	\$13,140	\$681	
														\$0.138	\$0.131	\$0.007	5.2%
DOHE	NORTHEASTERN	1	135,631	\$3,463	\$0.026	\$10,466.68	\$0.077	\$13,930	\$0.103	\$0.027	\$0.098	\$0.125	\$16,998				
DOHE	NORTHEASTERN	2	44,382	\$3,429	\$0.077	\$7,464.09	\$0.168	\$10,893	\$0.245	\$0.083	\$0.214	\$0.296	\$13,149				
DOHE	NORTHEASTERN	5	4	\$0	\$0.000	\$0.00	\$0.000	\$0	\$0.000	\$0.600	\$0.479	\$1.079	\$4				
DOHE	NORTHEASTERN	6	31,572	\$5,082	\$0.161	\$8,939.61	\$0.283	\$14,022	\$0.444	\$0.172	\$0.360	\$0.532	\$16,791				
DOHE	NORTHEASTERN	7	12,022	\$1,104	\$0.092	\$1,588.16	\$0.132	\$2,692	\$0.224	\$0.098	\$0.168	\$0.266	\$3,199				
DOHE	NORTHEASTERN	8	1,542	\$377	\$0.244	\$409.24	\$0.265	\$786	\$0.510	\$0.262	\$0.337	\$0.599	\$923				
DOHE	NORTHEASTERN	10	30,571	\$5,850	\$0.110	\$7,503.74	\$0.245	\$13,353	\$0.437	\$0.118	\$0.312	\$0.429	\$13,128				
DOHE	NORTHEASTERN	12	7,344	\$92	\$0.013	\$730.48	\$0.099	\$823	\$0.112	\$0.013	\$0.126	\$0.140	\$1,027	\$65,218	\$57,086	\$8,133	
														\$0.248	\$0.217	\$0.031	14.2%
DOHE	OTERO JR COLLE	1	158,809	\$6,733	\$0.042	\$11,453.13	\$0.072	\$18,186	\$0.115	\$0.045	\$0.092	\$0.137	\$21,750				
DOHE	OTERO JR COLLE	2	40,121	\$1,519	\$0.038	\$5,457.05	\$0.136	\$6,976	\$0.174	\$0.041	\$0.173	\$0.213	\$8,556				
DOHE	OTERO JR COLLE	7	10,662	\$1,709	\$0.160	\$1,341.64	\$0.126	\$3,051	\$0.286	\$0.172	\$0.160	\$0.331	\$3,533				
DOHE	OTERO JR COLLE	8	11,169	\$2,141	\$0.192	\$2,495.88	\$0.223	\$4,637	\$0.415	\$0.205	\$0.284	\$0.489	\$5,461				
DOHE	OTERO JR COLLE	10	3,072	\$437	\$0.150	\$742.01	\$0.242	\$1,179	\$0.384	\$0.161	\$0.307	\$0.467	\$1,435				
DOHE	OTERO JR COLLE	12	52,073	\$2,064	\$0.040	\$4,861.61	\$0.093	\$6,926	\$0.133	\$0.042	\$0.119	\$0.161	\$8,383	\$49,118	\$43,593	\$5,525	
														\$0.178	\$0.158	\$0.020	12.7%
DOHE	PIKES PEAK CC	1	5,420	\$159	\$0.029	\$399.59	\$0.074	\$559	\$0.103	\$0.031	\$0.094	\$0.125	\$678				
DOHE	PIKES PEAK CC	2	19,397	\$3,114	\$0.161	\$2,851.74	\$0.147	\$5,965	\$0.308	\$0.172	\$0.187	\$0.358	\$6,953				
DOHE	PIKES PEAK CC	4	27,834	\$4,792	\$0.172	\$4,160.25	\$0.149	\$8,952	\$0.322	\$0.184	\$0.190	\$0.374	\$10,410				
DOHE	PIKES PEAK CC	5	700	\$687	\$0.600	\$174.24	\$0.249	\$861	\$1,230	\$0.642	\$0.316	\$0.958	\$671				
DOHE	PIKES PEAK CC	8	1,740	\$106	\$0.061	\$228.77	\$0.131	\$334	\$0.192	\$0.065	\$0.167	\$0.232	\$403				
DOHE	PIKES PEAK CC	9	4,598	\$4,352	\$0.250	\$1,523.20	\$0.331	\$5,875	\$1,278	\$0.268	\$0.421	\$0.688	\$3,164				
DOHE	PIKES PEAK CC	10	23,314	\$12,206	\$0.150	\$4,401.94	\$0.189	\$16,608	\$0.712	\$0.161	\$0.240	\$0.400	\$9,332				
DOHE	PIKES PEAK CC	12	30,632	\$11,927	\$0.200	\$7,696.35	\$0.251	\$19,623	\$0.641	\$0.214	\$0.319	\$0.533	\$16,330	\$47,942	\$42,954	\$4,988	
														\$0.422	\$0.378	\$0.044	11.6%
DOHE	PUEBLO CC	1	11,870	\$524	\$0.044	\$806.83	\$0.068	\$1,331	\$0.112	\$0.047	\$0.086	\$0.134	\$1,585				
DOHE	PUEBLO CC	2	8,692	\$706	\$0.081	\$1,539.39	\$0.177	\$2,246	\$0.258	\$0.087	\$0.225	\$0.312	\$2,711				
DOHE	PUEBLO CC	5	284	\$2,100	\$0.530	\$312.46	\$1.100	\$2,413	\$8,495	\$0.567	\$1.397	\$1.964	\$558				
DOHE	PUEBLO CC	8	11,833	\$1,151	\$0.097	\$1,470.55	\$0.124	\$2,621	\$0.222	\$0.104	\$0.158	\$0.262	\$3,099				
DOHE	PUEBLO CC	10	16,216	\$2,561	\$0.158	\$2,406.53	\$0.148	\$4,968	\$0.306	\$0.169	\$0.188	\$0.357	\$5,797				
DOHE	PUEBLO CC	12	15,341	\$11,601	\$0.500	\$3,184.91	\$0.208	\$14,786	\$0.964	\$0.535	\$0.264	\$0.799	\$12,252	\$26,002	\$33,274	(\$7,273)	
														\$0.405	\$0.518	(\$0.113)	-21.9%
DOHE	RED ROCKS CC	8	201	\$49	\$0.244	\$14.76	\$0.073	\$64	\$0.317	\$0.261	\$0.093	\$0.354	\$71				
DOHE	RED ROCKS CC	10	28,344	\$5,943	\$0.160	\$5,637.48	\$0.199	\$11,581	\$0.409	\$0.171	\$0.253	\$0.424	\$12,012				
DOHE	RED ROCKS CC	12	23,530	\$12,780	\$0.420	\$5,159.28	\$0.219	\$17,940	\$0.762	\$0.449	\$0.278	\$0.728	\$17,127	\$29,210	\$26,506	\$2,704	
														\$0.561	\$0.509	\$0.052	10.2%
DOHE	TRINIDAD JR COLI	1	44,771	\$3,932	\$0.088	\$3,142.99	\$0.070	\$7,075	\$0.158	\$0.094	\$0.089	\$0.183	\$8,199				
DOHE	TRINIDAD JR COLI	2	43,587	\$2,579	\$0.059	\$6,707.29	\$0.154	\$9,287	\$0.213	\$0.063	\$0.195	\$0.259	\$11,278				
DOHE	TRINIDAD JR COLI	4	7,352	\$1,510	\$0.205	\$1,616.07	\$0.220	\$3,126	\$0.425	\$0.220	\$0.279	\$0.499	\$3,668				
DOHE	TRINIDAD JR COLI	5	1,339	\$305	\$0.228	\$585.77	\$0.437	\$890	\$0.665	\$0.243	\$0.556	\$0.799	\$1,070				
DOHE	TRINIDAD JR COLI	6	39,342	\$3,820	\$0.097	\$9,352.58	\$0.238	\$13,173	\$0.335	\$0.104	\$0.302	\$0.406	\$15,966				
DOHE	TRINIDAD JR COLI	7	12,548	\$892	\$0.071	\$1,178.47	\$0.094	\$2,071	\$0.165	\$0.076	\$0.119	\$0.195	\$2,451				

Excludes insurance rate of 0.014

Dept	Dept Desc./College Code	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	BILL RATE	FY11 Projected Variable Cost by Vehicle Class	*** From FY10 Rate sheet ***		Projected Net Diff	Avg % Increase
												FY11 Projected Total Cost/Mile		FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate		
DOHE	TRINIDAD JR COLI	8	9,243	\$1,156	\$0.160	\$2,541.44	\$0.275	\$3,697	\$0.400	\$0.171	\$0.349	\$0.520	\$4,810				
DOHE	TRINIDAD JR COLI	10	4,833	\$577	\$0.119	\$1,274.49	\$0.264	\$1,852	\$0.383	\$0.128	\$0.335	\$0.463	\$2,236				
DOHE	TRINIDAD JR COLI	12	37,932	\$3,226	\$0.085	\$3,534.00	\$0.093	\$6,760	\$0.178	\$0.091	\$0.118	\$0.209	\$7,940	\$57,617	\$61,892	(\$4,274)	
			200,947											\$0.287	\$0.308	(\$0.021)	-6.9%
DOHE	UNIVERSITY OF N	1	152,231	\$13,588	\$0.089	\$11,926.46	\$0.078	\$25,514	\$0.168	\$0.096	\$0.099	\$0.195	\$29,686				
DOHE	UNIVERSITY OF N	2	105,202	\$15,185	\$0.150	\$18,189.61	\$0.173	\$33,375	\$0.317	\$0.161	\$0.220	\$0.380	\$39,986				
DOHE	UNIVERSITY OF N	3	30,063	\$3,584	\$0.119	\$7,303.99	\$0.243	\$10,888	\$0.362	\$0.128	\$0.309	\$0.436	\$13,111				
DOHE	UNIVERSITY OF N	4	5,624	\$953	\$0.130	\$1,226.64	\$0.218	\$2,180	\$0.388	\$0.139	\$0.277	\$0.416	\$2,340				
DOHE	UNIVERSITY OF N	5	15,843	\$7,768	\$0.600	\$5,536.71	\$0.349	\$13,304	\$0.840	\$0.642	\$0.444	\$1.086	\$17,203				
DOHE	UNIVERSITY OF N	7	38,589	\$11,070	\$0.287	\$5,477.88	\$0.142	\$16,548	\$0.429	\$0.307	\$0.180	\$0.487	\$18,802				
DOHE	UNIVERSITY OF N	8	50,750	\$8,306	\$0.164	\$9,039.29	\$0.178	\$17,345	\$0.342	\$0.175	\$0.226	\$0.401	\$20,367				
DOHE	UNIVERSITY OF N	9	536	\$680	\$0.360	\$154.26	\$0.288	\$835	\$1.557	\$0.385	\$0.366	\$0.751	\$402				
DOHE	UNIVERSITY OF N	10	36,251	\$11,439	\$0.316	\$8,339.41	\$0.230	\$19,778	\$0.546	\$0.338	\$0.292	\$0.630	\$22,831				
DOHE	UNIVERSITY OF N	12	49,005	\$10,201	\$0.208	\$8,790.79	\$0.179	\$18,992	\$0.388	\$0.223	\$0.228	\$0.451	\$22,080				
DOHE	UNIVERSITY OF N	16	2,184	\$93	\$0.043	\$137.34	\$0.063	\$231	\$0.106	\$0.050	\$0.080	\$0.130	\$284				
DOHE	UNIVERSITY OF N	17	2,335	\$32	\$0.014	\$219.23	\$0.094	\$251	\$0.107	\$0.015	\$0.119	\$0.134	\$312	\$187,403	\$206,195	(\$18,792)	
			488,613											\$0.384	\$0.422	(\$0.038)	-9.1%
DOHE	WESTERN STATE	1	1,357	\$0	\$0.060	\$111.94	\$0.082	\$112	\$0.082	\$0.064	\$0.105	\$0.169	\$229				
DOHE	WESTERN STATE	2	122,424	\$14,990	\$0.122	\$23,557.28	\$0.192	\$38,548	\$0.315	\$0.131	\$0.244	\$0.375	\$45,957				
DOHE	WESTERN STATE	4	38,807	\$3,323	\$0.086	\$7,694.83	\$0.198	\$11,018	\$0.284	\$0.092	\$0.252	\$0.343	\$13,328				
DOHE	WESTERN STATE	5	599	\$10,490	\$0.300	\$355.00	\$0.593	\$10,845	\$18.105	\$0.321	\$0.753	\$1.074	\$643				
DOHE	WESTERN STATE	7	2,452	\$333	\$0.136	\$507.93	\$0.207	\$841	\$0.343	\$0.145	\$0.263	\$0.408	\$1,002				
DOHE	WESTERN STATE	8	10,282	\$2,266	\$0.220	\$2,281.16	\$0.222	\$4,547	\$0.442	\$0.236	\$0.282	\$0.518	\$5,322				
DOHE	WESTERN STATE	9	2,783	\$253	\$0.091	\$722.99	\$0.260	\$976	\$0.351	\$0.097	\$0.330	\$0.427	\$1,189				
DOHE	WESTERN STATE	10	32,975	\$5,279	\$0.150	\$8,193.18	\$0.248	\$13,472	\$0.409	\$0.161	\$0.316	\$0.476	\$15,698	\$83,369	\$78,956	\$4,412	
			211,679											\$0.394	\$0.373	\$0.021	5.6%
	3,151,771													Total HE \$0.332	0.305	\$0.027	8.8%
DOHS	HUMAN SERVICES	1	1,190,035	\$81,200	\$0.068	\$97,947.52	\$0.082	\$179,147	\$0.151	\$0.073	\$0.105	\$0.178	\$211,277				
DOHS	HUMAN SERVICES	2	679,811	\$101,132	\$0.149	\$127,684.35	\$0.188	\$228,816	\$0.337	\$0.159	\$0.239	\$0.398	\$270,370				
DOHS	HUMAN SERVICES	3	24,601	\$4,609	\$0.220	\$5,387.17	\$0.219	\$9,996	\$0.406	\$0.235	\$0.278	\$0.514	\$12,633				
DOHS	HUMAN SERVICES	4	887,079	\$69,769	\$0.079	\$98,549.01	\$0.111	\$168,318	\$0.190	\$0.084	\$0.141	\$0.225	\$199,810				
DOHS	HUMAN SERVICES	5	46,366	\$45,919	\$0.600	\$17,865.02	\$0.385	\$63,784	\$1.376	\$0.642	\$0.489	\$1.131	\$52,456				
DOHS	HUMAN SERVICES	6	320,709	\$168,821	\$0.526	\$89,658.32	\$0.280	\$258,479	\$0.806	\$0.563	\$0.355	\$0.918	\$294,504				
DOHS	HUMAN SERVICES	7	211,306	\$27,644	\$0.131	\$24,748.92	\$0.117	\$52,393	\$0.248	\$0.140	\$0.149	\$0.289	\$61,011				
DOHS	HUMAN SERVICES	8	93,029	\$13,134	\$0.141	\$14,955.48	\$0.161	\$28,090	\$0.302	\$0.151	\$0.204	\$0.355	\$33,047				
DOHS	HUMAN SERVICES	9	27,429	\$8,511	\$0.360	\$8,118.45	\$0.296	\$16,629	\$0.606	\$0.385	\$0.376	\$0.761	\$20,876				
DOHS	HUMAN SERVICES	10	174,674	\$40,996	\$0.235	\$40,474.06	\$0.232	\$81,470	\$0.466	\$0.251	\$0.294	\$0.545	\$95,268				
DOHS	HUMAN SERVICES	12	54,610	\$5,893	\$0.108	\$8,514.20	\$0.156	\$14,407	\$0.264	\$0.115	\$0.198	\$0.313	\$17,118				
DOHS	HUMAN SERVICES	16	208,236	\$4,153	\$0.020	\$11,506.14	\$0.055	\$15,659	\$0.075	\$0.021	\$0.070	\$0.092	\$19,056				
DOHS	HUMAN SERVICES	17	52,503	\$2,948	\$0.056	\$4,104.11	\$0.078	\$7,052	\$0.134	\$0.060	\$0.099	\$0.159	\$8,366	\$1,295,792	\$1,246,702	\$49,090	
			3,970,388											\$0.326	\$0.314	\$0.012	3.9%
DOL	LAW	1	226,868	\$14,344	\$0.063	\$18,443.93	\$0.081	\$32,788	\$0.145	\$0.068	\$0.103	\$0.171	\$38,772				
DOL	LAW	4	27,695	\$1,431	\$0.052	\$3,518.67	\$0.127	\$4,950	\$0.179	\$0.055	\$0.161	\$0.217	\$6,000				
DOL	LAW	7	9,023	\$270	\$0.030	\$1,086.99	\$0.120	\$1,357	\$0.150	\$0.032	\$0.153	\$0.185	\$1,669				
DOL	LAW	12	2,033	\$579	\$0.142	\$190.96	\$0.094	\$770	\$0.379	\$0.152	\$0.119	\$0.271	\$551				
DOL	LAW	16	10,694	\$224	\$0.021	\$501.33	\$0.047	\$726	\$0.068	\$0.022	\$0.060	\$0.082	\$877	\$47,870	\$39,513	\$8,357	
			276,313											\$0.173	\$0.143	\$0.030	21.2%
DOLA	LOCAL AFFAIRS	1	231,546	\$12,093	\$0.052	\$17,713.82	\$0.077	\$29,807	\$0.129	\$0.056	\$0.097	\$0.153	\$35,436				
DOLA	LOCAL AFFAIRS	4	264,247	\$16,552	\$0.063	\$27,542.93	\$0.104	\$44,094	\$0.167	\$0.067	\$0.132	\$0.199	\$52,690				

Excludes insurance rate of 0.014

Dept	Dept Desc./College Code	Class	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	FY11 Projected Maint Cost/Mile	FY11 Projected Fuel Cost/Mile	BILL RATE	FY11 Projected Variable Cost by Vehicle Class	*** From FY10 Rate sheet ***		Projected Net Diff	Avg % Increase
												FY11 Projected Total Cost/Mile		FY11 Projected Total Variable Cost by Agency	FY10 Average Bill Rate		
DOLA	LOCAL AFFAIRS	7	10,286	\$647	\$0.063	\$892.03	\$0.087	\$1,539	\$0.150	\$0.067	\$0.110	\$0.177	\$1,826				
DOLA	LOCAL AFFAIRS	12	2,236	\$325	\$0.145	\$171.50	\$0.077	\$496	\$0.222	\$0.155	\$0.097	\$0.253	\$565				
DOLA	LOCAL AFFAIRS	16	28,580	\$622	\$0.170	\$1,567.72	\$0.055	\$2,190	\$0.077	\$0.182	\$0.070	\$0.252	\$7,190				
DOLA	LOCAL AFFAIRS	17	12,766	\$157	\$0.012	\$886.57	\$0.069	\$1,044	\$0.082	\$0.013	\$0.088	\$0.101	\$1,294				
			549,661											\$0.180	\$0.169	\$0.011	6.6%
DOLE	LABOR & EMPLOY	1	251,218	\$14,076	\$0.056	\$19,868.78	\$0.079	\$33,945	\$0.135	\$0.060	\$0.100	\$0.160	\$40,295				
DOLE	LABOR & EMPLOY	2	8,700	\$181	\$0.021	\$1,115.13	\$0.128	\$1,296	\$0.149	\$0.022	\$0.163	\$0.185	\$1,610				
DOLE	LABOR & EMPLOY	4	213,551	\$11,252	\$0.053	\$20,970.23	\$0.098	\$32,222	\$0.151	\$0.056	\$0.125	\$0.181	\$38,672				
DOLE	LABOR & EMPLOY	8	45,771	\$3,253	\$0.071	\$6,021.63	\$0.132	\$9,275	\$0.203	\$0.076	\$0.167	\$0.243	\$11,129				
DOLE	LABOR & EMPLOY	10	180,724	\$7,828	\$0.043	\$22,986.05	\$0.127	\$30,814	\$0.171	\$0.046	\$0.162	\$0.208	\$37,568				
DOLE	LABOR & EMPLOY	16	1,296	\$191	\$0.148	\$71.05	\$0.055	\$262	\$0.203	\$0.158	\$0.070	\$0.228	\$295	\$129,568	\$134,642	(\$5,074)	
			701,260											\$0.185	\$0.192	(\$0.007)	-3.8%
DOMA	MILITARY AFFAIRS	1	27,088	\$1,272	\$0.047	\$2,163.33	\$0.080	\$3,436	\$0.127	\$0.050	\$0.101	\$0.152	\$4,109				
DOMA	MILITARY AFFAIRS	3	93,756	\$4,170	\$0.044	\$17,041.35	\$0.182	\$21,212	\$0.226	\$0.048	\$0.231	\$0.278	\$26,105				
DOMA	MILITARY AFFAIRS	4	43,432	\$4,547	\$0.105	\$4,661.53	\$0.107	\$9,208	\$0.212	\$0.112	\$0.136	\$0.248	\$10,785				
DOMA	MILITARY AFFAIRS	7	3,887	\$543	\$0.140	\$429.85	\$0.111	\$973	\$0.250	\$0.149	\$0.140	\$0.290	\$1,127				
DOMA	MILITARY AFFAIRS	10	31,561	\$1,140	\$0.036	\$5,118.94	\$0.162	\$6,259	\$0.198	\$0.039	\$0.206	\$0.245	\$7,721	\$49,847	\$47,734	\$2,113	
			199,724											\$0.250	\$0.239	\$0.011	4.4%
DONR	NATURAL RESOU	1	51,746	\$2,079	\$0.040	\$4,359.56	\$0.084	\$6,439	\$0.124	\$0.043	\$0.107	\$0.150	\$7,761				
DONR	NATURAL RESOU	2	14,238	\$597	\$0.042	\$1,860.04	\$0.131	\$2,457	\$0.173	\$0.045	\$0.166	\$0.211	\$3,001				
DONR	NATURAL RESOU	3	74,239	\$10,373	\$0.140	\$15,859.48	\$0.214	\$26,233	\$0.353	\$0.150	\$0.271	\$0.421	\$31,241				
DONR	NATURAL RESOU	4	2,299,834	\$161,689	\$0.070	\$269,811.22	\$0.117	\$431,500	\$0.188	\$0.075	\$0.149	\$0.224	\$515,667				
DONR	NATURAL RESOU	5	390,378	\$164,049	\$0.420	\$114,657.80	\$0.294	\$278,707	\$0.714	\$0.450	\$0.373	\$0.823	\$321,148				
DONR	NATURAL RESOU	7	2,055	\$500	\$0.243	\$193.61	\$0.094	\$693	\$0.337	\$0.260	\$0.120	\$0.380	\$780				
DONR	NATURAL RESOU	8	158,865	\$28,323	\$0.178	\$24,474.62	\$0.154	\$52,798	\$0.332	\$0.191	\$0.196	\$0.386	\$61,388				
DONR	NATURAL RESOU	9	27,657	\$5,749	\$0.208	\$7,282.59	\$0.263	\$13,032	\$0.471	\$0.222	\$0.334	\$0.557	\$15,401				
DONR	NATURAL RESOU	10	9,778,925	\$1,067,567	\$0.109	\$1,614,467.72	\$0.165	\$2,682,034	\$0.274	\$0.117	\$0.210	\$0.326	\$3,192,670				
DONR	NATURAL RESOU	12	213,536	\$41,938	\$0.196	\$27,469.74	\$0.129	\$69,408	\$0.325	\$0.210	\$0.163	\$0.374	\$79,760				
DONR	NATURAL RESOU	16	34,347	\$1,080	\$0.031	\$2,457.47	\$0.072	\$3,537	\$0.103	\$0.034	\$0.091	\$0.124	\$4,276				
DONR	NATURAL RESOU	17	39,163	\$334	\$0.009	\$3,082.19	\$0.079	\$3,416	\$0.087	\$0.009	\$0.100	\$0.109	\$4,272	\$4,237,366	\$4,278,789	(\$41,424)	
			13,084,983											\$0.324	\$0.327	(\$0.003)	-1.0%
DOR	REVENUE	1	1,198,085	\$62,704	\$0.052	\$99,320.82	\$0.083	\$162,024	\$0.135	\$0.056	\$0.105	\$0.161	\$193,230				
DOR	REVENUE	2	639,968	\$42,603	\$0.067	\$105,320.53	\$0.165	\$147,923	\$0.231	\$0.071	\$0.209	\$0.280	\$179,342				
DOR	REVENUE	4	473,192	\$35,452	\$0.075	\$49,759.74	\$0.105	\$85,211	\$0.180	\$0.080	\$0.134	\$0.214	\$101,128				
DOR	REVENUE	7	287,093	\$22,360	\$0.078	\$34,362.04	\$0.120	\$56,722	\$0.198	\$0.083	\$0.152	\$0.235	\$67,565				
DOR	REVENUE	8	1,300	\$50	\$0.038	\$132.33	\$0.102	\$182	\$0.140	\$0.041	\$0.129	\$0.170	\$222				
DOR	REVENUE	9	28,085	\$4,318	\$0.154	\$5,631.00	\$0.200	\$9,949	\$0.354	\$0.165	\$0.255	\$0.419	\$11,771				
DOR	REVENUE	10	907	\$0	\$0.000	\$93.10	\$0.103	\$93	\$0.103	\$0.000	\$0.130	\$0.131	\$118				
DOR	REVENUE	12	46,260	\$2,737	\$0.059	\$4,431.12	\$0.096	\$7,169	\$0.155	\$0.063	\$0.122	\$0.185	\$8,557				
DOR	REVENUE	16	40,427	\$1,987	\$0.049	\$2,898.56	\$0.072	\$4,885	\$0.121	\$0.053	\$0.091	\$0.144	\$5,807				
DOR	REVENUE	17	15,978	\$713	\$0.045	\$1,233.47	\$0.077	\$1,946	\$0.122	\$0.048	\$0.098	\$0.146	\$2,329	\$570,069	\$579,035	(\$8,966)	
			2,731,295											\$0.209	\$0.212	(\$0.003)	-1.5%
DORA	REGULATORY AGI	1	137,525	\$9,289	\$0.068	\$10,507.93	\$0.076	\$19,797	\$0.144	\$0.072	\$0.097	\$0.169	\$23,284				
DORA	REGULATORY AGI	4	83,959	\$3,999	\$0.048	\$8,701.02	\$0.104	\$12,700	\$0.151	\$0.051	\$0.132	\$0.183	\$15,329				
DORA	REGULATORY AGI	10	1,088,950	\$75,147	\$0.069	\$119,128.31	\$0.109	\$194,275	\$0.178	\$0.074	\$0.139	\$0.213	\$231,700				
DORA	REGULATORY AGI	12	31,832	\$1,926	\$0.060	\$2,882.43	\$0.091	\$4,808	\$0.151	\$0.065	\$0.115	\$0.180	\$5,721	\$276,034	\$272,480	\$3,554	
			1,342,266											\$0.206	\$0.203	\$0.003	1.3%
DOS	SECRETARY OF S	12	8,722	\$237	\$0.027	\$792.79	\$0.091	\$1,030	\$0.118	\$0.029	\$0.115	\$0.145	\$1,260	\$1,260	\$1,561	(\$301)	

Excludes insurance rate of 0.014

Dept	Class	Period	Period	Period	Period	Period	Period	Period	FY11	FY11	BILL RATE		FY11 Projected	*** From FY10 Rate sheet ***		Projected	Avg %
											Projected	Projected		FY11 Projected	FY10		
Dept	Desc./College Code	Miles	Maint Costs	Maint Cost/Mile	Fuel Costs	Fuel Cost/Mile	Total Cost	Total Cost/Mile	Maint Cost/Mile	Fuel Cost/Mile	Total Cost/Mile	Total Cost/Mile	Variable Cost by Vehicle Class	Total Variable Cost by Agency	Average Bill Rate	Net Diff	Increase
		8,722												\$0.145	\$0.179	(\$0.034)	-19.3%
DOT	TRANSPORTATIO	1	402,740	\$24,238	\$0.060	\$30,451.68	\$0.076	\$54,690	\$0.136	\$0.064	\$0.096	\$0.160	\$64,609				
DOT	TRANSPORTATIO	2	333,960	\$17,600	\$0.053	\$47,203.64	\$0.141	\$64,804	\$0.194	\$0.056	\$0.180	\$0.236	\$78,781				
DOT	TRANSPORTATIO	3	50,002	\$3,935	\$0.079	\$8,744.00	\$0.175	\$12,679	\$0.254	\$0.084	\$0.222	\$0.306	\$15,316				
DOT	TRANSPORTATIO	4	3,263,515	\$189,790	\$0.058	\$369,684.16	\$0.113	\$559,474	\$0.171	\$0.062	\$0.144	\$0.206	\$672,574				
DOT	TRANSPORTATIO	7	360,546	\$22,069	\$0.061	\$38,318.96	\$0.106	\$60,388	\$0.167	\$0.065	\$0.135	\$0.200	\$72,279				
DOT	TRANSPORTATIO	8	830,921	\$54,877	\$0.066	\$110,964.28	\$0.134	\$165,842	\$0.200	\$0.071	\$0.170	\$0.240	\$199,644				
DOT	TRANSPORTATIO	10	4,894,409	\$278,419	\$0.057	\$664,874.10	\$0.136	\$943,293	\$0.193	\$0.061	\$0.173	\$0.233	\$1,142,298				
DOT	TRANSPORTATIO	12	12,788	\$1,311	\$0.102	\$1,379.82	\$0.108	\$2,690	\$0.210	\$0.110	\$0.137	\$0.247	\$3,155				
DOT	TRANSPORTATIO	16	87,364	\$2,725	\$0.031	\$5,377.37	\$0.062	\$8,103	\$0.093	\$0.033	\$0.078	\$0.112	\$9,745				
DOT	TRANSPORTATIO	17	49,250	\$2,437	\$0.049	\$3,454.91	\$0.070	\$5,892	\$0.120	\$0.053	\$0.089	\$0.142	\$6,996	\$2,265,395	\$2,314,236	(\$48,841)	
		10,285,495												\$0.220	\$0.225	(\$0.005)	-2.1%
GOV	OFFICE OF GOVE	4	88,812	\$8,726	\$0.098	\$9,179.58	\$0.103	\$17,906	\$0.202	\$0.105	\$0.131	\$0.236	\$20,995				
GOV	OFFICE OF GOVE	7	1,983	\$185	\$0.093	\$290.36	\$0.146	\$475	\$0.240	\$0.100	\$0.186	\$0.286	\$567				
GOV	OFFICE OF GOVE	10	296,408	\$20,476	\$0.069	\$52,027.14	\$0.176	\$72,503	\$0.245	\$0.074	\$0.223	\$0.297	\$87,984				
GOV	OFFICE OF GOVE	16	15,289	\$759	\$0.050	\$666.87	\$0.044	\$1,425	\$0.093	\$0.053	\$0.055	\$0.108	\$1,659	\$111,205	\$105,050	\$6,154	
		402,492												\$0.276	\$0.261	\$0.015	5.9%
DPA	PERSONNEL & AD	1	445,935	\$20,211	\$0.045	\$36,264.13	\$0.081	\$56,475	\$0.127	\$0.048	\$0.103	\$0.152	\$67,681				
DPA	PERSONNEL & AD	2	276,026	\$21,283	\$0.077	\$39,075.14	\$0.142	\$60,358	\$0.219	\$0.083	\$0.180	\$0.262	\$72,398				
DPA	PERSONNEL & AD	3	10	\$308	\$30.770	\$0.00	\$0.212	\$308	\$30.770	\$0.150	\$0.269	\$0.419	\$4				
DPA	PERSONNEL & AD	4	183,071	\$10,784	\$0.059	\$19,145.65	\$0.105	\$29,930	\$0.163	\$0.063	\$0.133	\$0.196	\$35,854				
DPA	PERSONNEL & AD	5	5,894	\$11,354	\$1.926	\$1,610.58	\$0.273	\$12,965	\$2.200	\$2.061	\$0.347	\$0.841	\$4,957				
DPA	PERSONNEL & AD	7	66,196	\$2,767	\$0.042	\$6,769.85	\$0.102	\$9,537	\$0.144	\$0.045	\$0.130	\$0.175	\$11,559				
DPA	PERSONNEL & AD	10	41,406	\$3,419	\$0.083	\$7,015.81	\$0.169	\$10,435	\$0.252	\$0.088	\$0.215	\$0.304	\$12,568				
DPA	PERSONNEL & AD	12	19,905	\$832	\$0.042	\$1,775.61	\$0.089	\$2,608	\$0.131	\$0.045	\$0.113	\$0.158	\$3,145				
DPA	PERSONNEL & AD	16	138,299	\$3,795	\$0.027	\$6,497.85	\$0.047	\$10,293	\$0.074	\$0.029	\$0.060	\$0.089	\$12,313				
DPA	PERSONNEL & AD	17	103,925	\$2,824	\$0.027	\$7,747.95	\$0.075	\$10,572	\$0.102	\$0.029	\$0.095	\$0.124	\$12,862	\$233,341	\$275,343	-\$42,003	
		1,280,667												\$0.182	\$0.215	(\$0.033)	-15.3%
JUD	JUDICIAL	1	644,329	\$21,928	\$0.034	\$48,561.34	\$0.075	\$70,489	\$0.109	\$0.036	\$0.096	\$0.132	\$85,135				
JUD	JUDICIAL	4	220,189	\$13,101	\$0.059	\$22,697.10	\$0.103	\$35,798	\$0.163	\$0.064	\$0.131	\$0.195	\$42,843	\$127,979	\$123,626	\$4,352	
		864,518												\$0.148	\$0.143	\$0.005	3.5%
		69,395,718															
TOTALS:		70,500,000	\$6,627,610	\$0.094	\$9,315,813	\$0.132	\$15,943,424	\$0.22615		\$0.101	\$0.168	\$0.268	\$18,746,647	\$18,745,408	\$18,420,510	\$324,898	

Colorado State Fleet Management

AVERAGE CHANGE FROM FY11 RATES = 18.5%

FY2012 Rate Setting Cost Data (Excludes Insurance Costs)

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Includes SB06-015 Vehicles

"FINAL RATES" as of 7/11/11

Excludes insurance rate of 0.016

				Needed	Covered	Avg 12 Rate	Avg 11 Rate	Avg % Incr.			
				\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
				13.00%	39.25%	Projected Percentage Increases					
				\$0.109	\$0.213						
				BILL RATE			*** From FY11 Rate sheet ***				
Dept	Dept Desc./College	Class Code	Period Miles	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
CDPS	PUBLIC SAFETY	1	604,929	\$0.060	\$0.131	\$0.191	\$115,632				
CDPS	PUBLIC SAFETY	2	114,768	\$0.059	\$0.257	\$0.316	\$36,310				
CDPS	PUBLIC SAFETY	3	10,939	\$0.124	\$0.326	\$0.450	\$4,920				
CDPS	PUBLIC SAFETY	4	2,478,123	\$0.069	\$0.230	\$0.299	\$741,141				
CDPS	PUBLIC SAFETY	5	279,584	\$0.142	\$0.426	\$0.569	\$158,956				
CDPS	PUBLIC SAFETY	7	46,056	\$0.069	\$0.150	\$0.219	\$10,086				
CDPS	PUBLIC SAFETY	8	21,524	\$0.042	\$0.175	\$0.216	\$4,658				
CDPS	PUBLIC SAFETY	9	6,120	\$0.462	\$0.458	\$0.921	\$5,635				
CDPS	PUBLIC SAFETY	10	256,095	\$0.089	\$0.271	\$0.360	\$92,172				
CDPS	PUBLIC SAFETY	12	12,586,692	\$0.109	\$0.219	\$0.328	\$4,126,522				
CDPS	PUBLIC SAFETY	15	188,684	\$0.297	\$0.095	\$0.391	\$73,814				
CDPS	PUBLIC SAFETY	16	6,555	\$0.011	\$0.091	\$0.102	\$668				
CDPS	PUBLIC SAFETY	17	54,935	\$0.007	\$0.121	\$0.128	\$7,041	\$5,377,555	\$4,430,231	\$947,324	
			16,655,004					\$0.323	\$0.266	\$0.057	21.4%
DOAG	AGRICULTURE	1	290,005	\$0.049	\$0.123	\$0.173	\$50,027				
DOAG	AGRICULTURE	2	1,580	\$0.040	\$0.269	\$0.309	\$489				
DOAG	AGRICULTURE	4	53,385	\$0.187	\$0.178	\$0.365	\$19,468				
DOAG	AGRICULTURE	5	27,915	\$0.542	\$0.850	\$1.392	\$38,867				
DOAG	AGRICULTURE	7	192,729	\$0.058	\$0.191	\$0.249	\$48,071				
DOAG	AGRICULTURE	8	7,263	\$0.071	\$0.340	\$0.411	\$2,988				
DOAG	AGRICULTURE	10	522,582	\$0.075	\$0.230	\$0.306	\$159,655				
DOAG	AGRICULTURE	16	54,159	\$0.049	\$0.077	\$0.126	\$6,803				
DOAG	AGRICULTURE	17	10,590	\$0.014	\$0.115	\$0.129	\$1,367	\$327,735	\$273,809	\$53,926	
			1,160,208					\$0.282	\$0.236	\$0.046	19.7%
DOC	CORRECTION	1	3,388,602	\$0.063	\$0.134	\$0.197	\$666,353				
DOC	CORRECTION	2	1,301,126	\$0.136	\$0.274	\$0.411	\$534,120				
DOC	CORRECTION	3	44,021	\$0.226	\$0.546	\$0.772	\$33,980				
DOC	CORRECTION	4	1,902,367	\$0.099	\$0.222	\$0.321	\$610,814				
DOC	CORRECTION	5	513,371	\$0.565	\$0.584	\$1.149	\$589,832				
DOC	CORRECTION	6	291,506	\$0.678	\$0.601	\$1.279	\$372,731				

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				\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
				13.00%	39.25%	Projected Percentage Increases					
				\$0.109	\$0.213						
				BILL RATE			*** From FY11 Rate sheet ***				
Dept	Dept Desc./College	Class Code	Period Miles	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DOC	CORRECTION	7	604,422	\$0.086	\$0.157	\$0.242	\$146,568				
DOC	CORRECTION	8	120,821	\$0.224	\$0.268	\$0.492	\$59,432				
DOC	CORRECTION	9	32,995	\$0.081	\$0.361	\$0.442	\$14,594				
DOC	CORRECTION	10	843,234	\$0.196	\$0.329	\$0.525	\$442,337				
DOC	CORRECTION	12	79,044	\$0.152	\$0.174	\$0.326	\$25,758				
DOC	CORRECTION	16	1,678,215	\$0.043	\$0.109	\$0.152	\$255,424				
DOC	CORRECTION	17	135,075	\$0.047	\$0.127	\$0.174	\$23,464	\$3,775,407	\$3,247,635	\$527,772	
			10,934,799					\$0.345	\$0.297	\$0.048	16.3%
DOE	EDUCATION	1	42,247	\$0.108	\$0.120	\$0.228	\$9,624				
DOE	EDUCATION	2	35,870	\$0.106	\$0.253	\$0.358	\$12,858				
DOE	EDUCATION	6	8,809	\$0.610	\$0.378	\$0.989	\$8,708				
DOE	EDUCATION	7	29,460	\$0.182	\$0.193	\$0.375	\$11,054				
DOE	EDUCATION	9	385	\$0.271	-\$0.012	\$0.259	\$100				
DOE	EDUCATION	10	1,910	\$0.113	\$0.653	\$0.766	\$1,463	\$43,808	\$33,943	\$9,865	
			118,681					\$0.369	\$0.286	\$0.083	29.1%
DOH	HEALTH	1	183,825	\$0.076	\$0.122	\$0.198	\$36,387				
DOH	HEALTH	2	48,175	\$0.170	\$0.214	\$0.384	\$18,485				
DOH	HEALTH	4	254,994	\$0.087	\$0.169	\$0.255	\$65,123				
DOH	HEALTH	7	112,342	\$0.082	\$0.161	\$0.243	\$27,301				
DOH	HEALTH	8	21,653	\$0.017	\$0.190	\$0.207	\$4,481				
DOH	HEALTH	9	1,864	\$0.384	\$0.349	\$0.734	\$1,367				
DOH	HEALTH	10	57,350	\$0.082	\$0.219	\$0.301	\$17,252				
DOH	HEALTH	12	5,978	\$0.159	\$0.156	\$0.316	\$1,888				
DOH	HEALTH	16	378,438	\$0.040	\$0.076	\$0.117	\$44,088				
DOH	HEALTH	17	439,018	\$0.046	\$0.124	\$0.170	\$74,428	\$290,800	\$242,086	\$48,714	
			1,503,637					\$0.193	\$0.161	\$0.032	20.1%
DOHE	ADAMS STATE COLLEGE	1	47,106	\$0.021	\$0.148	\$0.169	\$7,939				
DOHE	ADAMS STATE COLLEGE	2	129,873	\$0.054	\$0.235	\$0.289	\$37,474				
DOHE	ADAMS STATE COLLEGE	3	328	\$0.276	\$0.618	\$0.894	\$293				

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				Needed	Covered	Avg 12 Rate	Avg 11 Rate	Avg % Incr.	
		13.00%	39.25%	\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%	
		Projected Percentage Increases							
		\$0.109	\$0.213						
				BILL RATE					
		FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	*** From FY11 Rate sheet *** FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
Dept	Dept Desc./College	Class Code	Period Miles						
DOHE	ADAMS STATE COLLEGE	4	85,599	\$0.128	\$0.190	\$0.318			
DOHE	ADAMS STATE COLLEGE	5	238	\$0.599	\$1.618	\$2.216			
DOHE	ADAMS STATE COLLEGE	6	37,985	\$0.036	\$0.423	\$0.460			
DOHE	ADAMS STATE COLLEGE	8	6,457	\$0.170	\$0.334	\$0.503			
DOHE	ADAMS STATE COLLEGE	9	441	\$0.384	\$0.422	\$0.806			
DOHE	ADAMS STATE COLLEGE	10	11,549	\$0.170	\$0.336	\$0.506			
DOHE	ADAMS STATE COLLEGE	12	14,423	\$0.170	\$0.261	\$0.431			
			333,999						
						\$0.319	\$0.292	\$0.027	9.3%
DOHE	ARAPAHOE CC	2	5,169	\$0.147	\$0.317	\$0.464			
DOHE	ARAPAHOE CC	4	2,366	\$0.183	\$0.267	\$0.450			
DOHE	ARAPAHOE CC	7	16,038	\$0.078	\$0.191	\$0.268			
DOHE	ARAPAHOE CC	8	5,308	\$0.170	\$0.487	\$0.657			
DOHE	ARAPAHOE CC	9	900	\$2.306	\$1.007	\$3.314			
DOHE	ARAPAHOE CC	10	13,847	\$0.258	\$0.514	\$0.772			
DOHE	ARAPAHOE CC	12	16,728	\$0.283	\$0.419	\$0.701	\$36,709	\$27,651	\$9,058
DOHE	ARAPAHOE CC	16	212	\$0.000	\$0.000	\$0.000			
DOHE	ARAPAHOE CC	17	471	\$0.000	\$0.113	\$0.113			
			61,039						
						\$0.601	\$0.453	\$0.148	32.8%
DOHE	AURARIA CAMPUS AHEC	2	21,039	\$0.204	\$0.338	\$0.543			
DOHE	AURARIA CAMPUS AHEC	4	7,108	\$0.077	\$0.516	\$0.593			
DOHE	AURARIA CAMPUS AHEC	5	5,371	\$0.312	\$0.999	\$1.310			
DOHE	AURARIA CAMPUS AHEC	6	8,593	\$0.678	\$0.845	\$1.523			
DOHE	AURARIA CAMPUS AHEC	7	57,746	\$0.148	\$0.368	\$0.516			
DOHE	AURARIA CAMPUS AHEC	8	22,324	\$0.170	\$0.451	\$0.621			
DOHE	AURARIA CAMPUS AHEC	9	8,033	\$0.284	\$0.501	\$0.784			
DOHE	AURARIA CAMPUS AHEC	10	8,259	\$0.212	\$0.410	\$0.622			
DOHE	AURARIA CAMPUS AHEC	12	75,535	\$0.144	\$0.483	\$0.627	\$138,165	\$115,992	\$22,173
			214,008						
						\$0.646	\$0.542	\$0.104	19.1%
DOHE	AURORA CC	2	8,967	\$0.030	\$0.258	\$0.287			

Colorado State Fleet Management

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"FINAL RATES" as of 7/11/11

Excludes insurance rate of 0.016

			13.00%	39.25%	Needed \$22,363,794	Covered \$22,363,102	Avg 12 Rate \$0.320	Avg 11 Rate \$0.270	Avg % Incr. 18.5%	
			Projected Percentage Increases		Projected Percentage Increases		*** From FY11 Rate sheet ***			
			\$0.109	\$0.213	BILL RATE		FY12 Projected Total Variable Cost by Agency		FY11 Average Bill Rate	
Dept	Dept Desc./College	Class Code	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DOHE	AURORA CC	7	\$0.016	\$0.310	\$0.326	\$863				
DOHE	AURORA CC	8	\$0.021	\$0.262	\$0.283	\$691				
DOHE	AURORA CC	10	\$0.147	\$0.356	\$0.503	\$2,825	\$6,953	\$6,513	\$440	
							\$0.353	\$0.331	\$0.022	6.8%
		19,677								
DOHE	CCCS at LOWRY	2	\$0.209	\$0.381	\$0.590	\$1,866				
DOHE	CCCS at LOWRY	4	\$0.229	\$0.306	\$0.535	\$3,520				
DOHE	CCCS at LOWRY	7	\$0.158	\$0.376	\$0.535	\$332				
DOHE	CCCS at LOWRY	10	\$0.226	\$0.410	\$0.636	\$4,178				
DOHE	CCCS at LOWRY	12	\$0.147	\$0.301	\$0.448	\$19,328	\$29,223	\$22,153	\$7,070	
		60,036					\$0.487	\$0.369	\$0.118	31.9%
DOHE	CO NW COMM COLLEGE	1	\$0.111	\$0.123	\$0.234	\$16,815				
DOHE	CO NW COMM COLLEGE	2	\$0.083	\$0.298	\$0.380	\$26,737				
DOHE	CO NW COMM COLLEGE	4	\$0.110	\$0.221	\$0.331	\$1,584				
DOHE	CO NW COMM COLLEGE	5	\$0.052	\$0.000	\$0.052	\$0				
DOHE	CO NW COMM COLLEGE	6	\$0.610	\$0.944	\$1.554	\$23,773				
DOHE	CO NW COMM COLLEGE	10	\$0.170	\$0.500	\$0.669	\$14,578				
DOHE	CO NW COMM COLLEGE	12	\$0.226	\$0.753	\$0.979	\$1,501	\$84,989	\$58,031	\$26,958	
		186,596					\$0.455	\$0.311	\$0.144	46.5%
DOHE	CO STATE UNIV-PUEBLO	1	\$0.026	\$0.116	\$0.142	\$12,678				
DOHE	CO STATE UNIV-PUEBLO	2	\$0.138	\$0.260	\$0.399	\$34,032				
DOHE	CO STATE UNIV-PUEBLO	6	\$0.077	\$0.434	\$0.511	\$18,578				
DOHE	CO STATE UNIV-PUEBLO	7	\$0.170	\$0.222	\$0.392	\$3,866				
DOHE	CO STATE UNIV-PUEBLO	8	\$0.155	\$0.347	\$0.502	\$10,620				
DOHE	CO STATE UNIV-PUEBLO	10	\$0.136	\$0.391	\$0.527	\$12,219				
DOHE	CO STATE UNIV-PUEBLO	12	\$0.181	\$0.132	\$0.313	\$2,193	\$94,187	\$68,646	\$25,541	
		272,404					\$0.346	\$0.252	\$0.094	37.2%
DOHE	COMMUNITY COLLEGE OF DENVI	10	\$0.068	\$0.252	\$0.320	\$2,572	\$2,572	\$2,357	\$214.705	

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		13.00%	39.25%	\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
		Projected Percentage Increases									
		\$0.109	\$0.213								
				BILL RATE							
		FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	*** From FY11 Rate sheet ***					
Dept	Dept Desc./College	Class Code	Period Miles	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase		
			8,046			\$0.320	\$0.293	\$0.027	9.1%		
DOHE	FRONT RANGE CC	3	440	\$0.565	\$0.482	\$1.047	\$461				
DOHE	FRONT RANGE CC	5	2,529	\$0.460	\$0.325	\$0.784	\$1,983				
DOHE	FRONT RANGE CC	7	2,030	\$0.121	\$0.151	\$0.272	\$551				
DOHE	FRONT RANGE CC	8	5,591	\$0.005	\$0.219	\$0.223	\$1,249				
DOHE	FRONT RANGE CC	10	2,016	\$0.149	\$0.611	\$0.760	\$1,531				
DOHE	FRONT RANGE CC	12	4,068	\$0.129	\$0.432	\$0.561	\$2,283				
DOHE	FRONT RANGE CC	16	201	\$0.045	\$0.097	\$0.143	\$29	\$8,087	\$5,164	\$2,923	
			16,875			\$0.479	\$0.306	\$0.173	56.6%		
DOHE	HIST SOCIETY	1	16,777	\$0.065	\$0.125	\$0.190	\$3,187				
DOHE	HIST SOCIETY	2	15,339	\$0.025	\$0.210	\$0.235	\$3,599				
DOHE	HIST SOCIETY	5	0	\$0.000	\$0.000	\$0.000	\$0				
DOHE	HIST SOCIETY	10	13,149	\$0.196	\$0.210	\$0.406	\$5,340	\$12,127	\$8,736	\$3,391	
			45,265			\$0.268	\$0.193	\$0.075	38.8%		
DOHE	LAMAR CC	1	40,295	\$0.066	\$0.123	\$0.189	\$7,636				
DOHE	LAMAR CC	2	16,406	\$0.049	\$0.239	\$0.288	\$4,726				
DOHE	LAMAR CC	3	2,126	\$0.226	\$0.484	\$0.710	\$1,509				
DOHE	LAMAR CC	7	17,718	\$0.006	\$0.154	\$0.160	\$2,834				
DOHE	LAMAR CC	8	497	\$0.339	\$0.530	\$0.869	\$432				
DOHE	LAMAR CC	10	5,748	\$0.050	\$0.395	\$0.445	\$2,556				
DOHE	LAMAR CC	12	27,177	\$0.089	\$0.180	\$0.269	\$7,309	\$27,003	\$21,663	\$5,339	
			109,967			\$0.246	\$0.197	\$0.049	24.6%		
DOHE	MESA STATE COLLEGE	2	64,362	\$0.096	\$0.316	\$0.411	\$26,474				
DOHE	MESA STATE COLLEGE	5	291	\$0.509	\$0.444	\$0.952	\$277				
DOHE	MESA STATE COLLEGE	8	14,191	\$0.138	\$0.291	\$0.429	\$6,086				
DOHE	MESA STATE COLLEGE	9	4,445	\$0.120	\$0.427	\$0.547	\$2,432				
DOHE	MESA STATE COLLEGE	10	5,552	\$0.226	\$0.359	\$0.585	\$3,247	\$38,515	\$29,939	\$8,576	

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		13.00%	39.25%	Projected Percentage Increases							
		\$0.109	\$0.213								
				BILL RATE							
		FY12	FY12	FY12	*** From FY11 Rate sheet ***						
		Projected	Projected	Projected	FY12 Projected	FY12 Projected	FY11	Projected	Avg %		
Dept	Dept Desc./College	Class Code	Period Miles	Maint Cost/Mile	Fuel Cost/Mile	Total Cost/Mile	Variable Cost by Vehicle Class	Total Variable Cost by Agency	Average Bill Rate	Net Diff	Increase
			88,841					\$0.434	\$0.337	\$0.097	28.6%
DOHE	METRO STATE COLLEGE	2	34,284	\$0.129	\$0.323	\$0.453	\$15,514				
DOHE	METRO STATE COLLEGE	7	1,171	\$0.147	\$0.195	\$0.342	\$401	\$15,915	\$9,998	\$5,917	
			35,455					\$0.449	\$0.282	\$0.167	59.2%
DOHE	MORGAN CC	1	72,339	\$0.031	\$0.113	\$0.144	\$10,424				
DOHE	MORGAN CC	2	1,089	\$0.102	\$0.254	\$0.356	\$388				
DOHE	MORGAN CC	3	1,089	\$0.339	\$0.323	\$0.662	\$721				
DOHE	MORGAN CC	10	3,440	\$0.034	\$0.340	\$0.374	\$1,288	\$12,820	\$10,758	\$2,062	
			77,957					\$0.164	\$0.138	\$0.026	19.2%
DOHE	NORTHEASTERN JR COLLEGE	1	140,768	\$0.039	\$0.127	\$0.166	\$23,351				
DOHE	NORTHEASTERN JR COLLEGE	2	61,702	\$0.083	\$0.266	\$0.349	\$21,548				
DOHE	NORTHEASTERN JR COLLEGE	4	157	\$0.090	\$0.292	\$0.383	\$60				
DOHE	NORTHEASTERN JR COLLEGE	5	-973	\$0.509	\$0.511	\$1.020	-\$992				
DOHE	NORTHEASTERN JR COLLEGE	6	30,756	\$0.338	\$0.356	\$0.695	\$21,362				
DOHE	NORTHEASTERN JR COLLEGE	7	13,736	\$0.090	\$0.202	\$0.292	\$4,011				
DOHE	NORTHEASTERN JR COLLEGE	8	1,945	\$0.266	\$0.413	\$0.679	\$1,320				
DOHE	NORTHEASTERN JR COLLEGE	10	27,646	\$0.136	\$0.406	\$0.542	\$14,987				
DOHE	NORTHEASTERN JR COLLEGE	12	9,382	\$0.261	\$0.161	\$0.422	\$3,956	\$89,603	\$70,710	\$18,894	
			285,119					\$0.314	\$0.248	\$0.066	26.7%
DOHE	OTERO JR COLLEGE	1	185,890	\$0.052	\$0.120	\$0.172	\$31,973				
DOHE	OTERO JR COLLEGE	2	57,685	\$0.048	\$0.236	\$0.284	\$16,390				
DOHE	OTERO JR COLLEGE	7	28,403	\$0.057	\$0.184	\$0.242	\$6,862				
DOHE	OTERO JR COLLEGE	8	15,080	\$0.184	\$0.354	\$0.538	\$8,118				
DOHE	OTERO JR COLLEGE	10	1,830	\$0.023	\$0.474	\$0.497	\$910				
DOHE	OTERO JR COLLEGE	12	49,527	\$0.104	\$0.117	\$0.221	\$10,940	\$75,194	\$60,238	\$14,956	
			338,415					\$0.222	\$0.178	\$0.044	24.8%

Colorado State Fleet Management

AVERAGE CHANGE FROM FY11 RATES = 18.5%

FY2012 Rate Setting Cost Data (Excludes Insurance Costs)

Period (4/1/2010 thru 3/31/2011)

Includes SB06-015 Vehicles

"FINAL RATES" as of 7/11/11

Excludes insurance rate of 0.016

			Needed	Covered	Avg 12 Rate	Avg 11 Rate	Avg % Incr.			
			\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
			13.00%	39.25%	Projected Percentage Increases					
			\$0.109	\$0.213	BILL RATE		*** From FY11 Rate sheet ***			
Dept	Dept Desc./College	Class Code	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DOHE	PIKES PEAK CC	1	\$0.020	\$0.097	\$0.117	\$702				
DOHE	PIKES PEAK CC	2	\$0.080	\$0.264	\$0.344	\$5,205				
DOHE	PIKES PEAK CC	4	\$0.108	\$0.260	\$0.368	\$14,071				
DOHE	PIKES PEAK CC	5	\$0.509	\$0.561	\$1.069	\$677				
DOHE	PIKES PEAK CC	8	\$0.113	\$0.103	\$0.216	\$116				
DOHE	PIKES PEAK CC	9	\$0.384	\$0.512	\$0.896	\$3,652				
DOHE	PIKES PEAK CC	10	\$0.170	\$0.314	\$0.483	\$9,949				
DOHE	PIKES PEAK CC	12	\$0.170	\$0.344	\$0.513	\$19,294	\$53,665	\$51,830	\$1,835	
			122,821				\$0.437	\$0.422	\$0.015	3.5%
DOHE	PUEBLO CC	1	\$0.005	\$0.115	\$0.120	\$2,379				
DOHE	PUEBLO CC	2	\$0.170	\$0.187	\$0.357	\$3,224				
DOHE	PUEBLO CC	5	\$0.565	\$0.657	\$1.222	\$2,234				
DOHE	PUEBLO CC	8	\$0.239	\$0.204	\$0.443	\$4,677				
DOHE	PUEBLO CC	10	\$0.240	\$0.296	\$0.536	\$8,686				
DOHE	PUEBLO CC	12	\$0.565	\$0.298	\$0.863	\$15,271	\$36,471	\$30,430	\$6,041	
			75,137				\$0.485	\$0.405	\$0.080	19.9%
DOHE	RED ROCKS CC	4	\$0.384	\$0.380	\$0.765	\$6,362				
DOHE	RED ROCKS CC	10	\$0.196	\$0.258	\$0.455	\$16,689				
DOHE	RED ROCKS CC	12	\$0.226	\$0.319	\$0.545	\$13,208	\$36,260	\$38,850	(\$2,591)	
			69,252				\$0.524	\$0.561	(\$0.037)	-6.7%
DOHE	TRINIDAD JR COLLEGE	1	\$0.063	\$0.111	\$0.174	\$9,268				
DOHE	TRINIDAD JR COLLEGE	2	\$0.098	\$0.235	\$0.333	\$17,427				
DOHE	TRINIDAD JR COLLEGE	4	\$0.136	\$0.300	\$0.436	\$2,040				
DOHE	TRINIDAD JR COLLEGE	5	\$0.157	\$0.553	\$0.709	\$1,074				
DOHE	TRINIDAD JR COLLEGE	6	\$0.610	\$0.433	\$1.044	\$33,686				
DOHE	TRINIDAD JR COLLEGE	7	\$0.092	\$0.149	\$0.241	\$2,948				
DOHE	TRINIDAD JR COLLEGE	8	\$0.170	\$0.379	\$0.549	\$5,069				
DOHE	TRINIDAD JR COLLEGE	10	\$0.147	\$0.426	\$0.573	\$2,288				
DOHE	TRINIDAD JR COLLEGE	12	\$0.085	\$0.166	\$0.251	\$12,952	\$86,753	\$63,445	\$23,308	

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			13.00%	39.25%	Projected Percentage Increases						
			\$0.109	\$0.213	BILL RATE		*** From FY11 Rate sheet ***				
Dept	Dept Desc./College	Class Code	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase	
			221,061				\$0.392	\$0.287	\$0.105	36.7%	
DOHE	UNIVERSITY OF NORTH COLO	1	116,151	\$0.084	\$0.139	\$0.223	\$25,892				
DOHE	UNIVERSITY OF NORTH COLO	2	131,289	\$0.136	\$0.288	\$0.424	\$55,671				
DOHE	UNIVERSITY OF NORTH COLO	3	26,520	\$0.243	\$0.474	\$0.717	\$19,013				
DOHE	UNIVERSITY OF NORTH COLO	4	5,467	\$0.195	\$0.384	\$0.579	\$3,165				
DOHE	UNIVERSITY OF NORTH COLO	5	14,663	\$0.509	\$0.634	\$1.142	\$16,748				
DOHE	UNIVERSITY OF NORTH COLO	7	40,788	\$0.113	\$0.262	\$0.375	\$15,284				
DOHE	UNIVERSITY OF NORTH COLO	8	40,969	\$0.301	\$0.305	\$0.606	\$24,839				
DOHE	UNIVERSITY OF NORTH COLO	9	507	\$0.622	\$0.437	\$1.058	\$537				
DOHE	UNIVERSITY OF NORTH COLO	10	40,181	\$0.192	\$0.363	\$0.555	\$22,316				
DOHE	UNIVERSITY OF NORTH COLO	12	50,180	\$0.170	\$0.296	\$0.466	\$23,373				
DOHE	UNIVERSITY OF NORTH COLO	16	3,348	\$0.013	\$0.100	\$0.113	\$378				
DOHE	UNIVERSITY OF NORTH COLO	17	2,087	\$0.031	\$0.134	\$0.165	\$344				
			472,150				\$207,560	\$181,306	\$26,254		
							\$0.440	\$0.384	\$0.056	14.5%	
DOHE	WESTERN STATE COLLEGE	2	139,951	\$0.108	\$0.304	\$0.412	\$57,685				
DOHE	WESTERN STATE COLLEGE	4	38,630	\$0.131	\$0.221	\$0.353	\$13,628				
DOHE	WESTERN STATE COLLEGE	5	690	\$0.565	\$0.446	\$1.011	\$697				
DOHE	WESTERN STATE COLLEGE	7	2,163	\$0.181	\$0.357	\$0.538	\$1,164				
DOHE	WESTERN STATE COLLEGE	8	11,704	\$0.170	\$0.328	\$0.497	\$5,823				
DOHE	WESTERN STATE COLLEGE	9	3,481	\$0.356	\$0.339	\$0.695	\$2,421				
DOHE	WESTERN STATE COLLEGE	10	28,481	\$0.170	\$0.389	\$0.558	\$15,895				
			225,100				\$97,313	\$88,689	\$8,624		
							\$0.432	\$0.394	\$0.038	9.7%	
			3,339,220				Total HE	\$0.388	0.305	\$0.083	27.3%
DOHS	HUMAN SERVICES	1	1,045,150	\$0.087	\$0.133	\$0.220	\$229,969				
DOHS	HUMAN SERVICES	2	717,259	\$0.169	\$0.305	\$0.474	\$340,053				
DOHS	HUMAN SERVICES	3	22,162	\$0.170	\$0.407	\$0.576	\$12,774				
DOHS	HUMAN SERVICES	4	816,673	\$0.097	\$0.181	\$0.278	\$226,940				
DOHS	HUMAN SERVICES	5	48,616	\$0.565	\$0.703	\$1.268	\$61,643				
DOHS	HUMAN SERVICES	6	283,809	\$0.499	\$0.470	\$0.969	\$275,017				

Colorado State Fleet Management

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				Needed	Covered	Avg 12 Rate	Avg 11 Rate	Avg % Incr.			
				\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
		13.00%	39.25%	Projected Percentage Increases							
		\$0.109	\$0.213								
				BILL RATE							
		FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	*** From FY11 Rate sheet ***					
						FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase		
DOHS	HUMAN SERVICES	7	230,327	\$0.125	\$0.187	\$0.312		\$71,926			
DOHS	HUMAN SERVICES	8	100,357	\$0.127	\$0.252	\$0.379		\$38,033			
DOHS	HUMAN SERVICES	9	23,028	\$0.413	\$0.466	\$0.878		\$20,230			
DOHS	HUMAN SERVICES	10	175,237	\$0.170	\$0.366	\$0.536		\$93,882			
DOHS	HUMAN SERVICES	12	37,476	\$0.170	\$0.337	\$0.506		\$18,982			
DOHS	HUMAN SERVICES	16	323,456	\$0.036	\$0.088	\$0.124		\$40,074			
DOHS	HUMAN SERVICES	17	252,675	\$0.041	\$0.121	\$0.163		\$41,093			
		4,076,225						\$1,470,616	\$1,328,849	\$141,766	
								\$0.361	\$0.326	\$0.035	10.7%
DOL	LAW	1	246,584	\$0.069	\$0.127	\$0.196		\$48,409			
DOL	LAW	4	59,755	\$0.036	\$0.189	\$0.225		\$13,447			
DOL	LAW	7	4,944	\$0.016	\$0.216	\$0.233		\$1,150			
DOL	LAW	16	19,621	\$0.026	\$0.082	\$0.107		\$2,109			
		330,904						\$65,114	\$57,246	\$7,867	
								\$0.197	\$0.173	\$0.024	13.7%
DOLA	LOCAL AFFAIRS	1	198,872	\$0.075	\$0.129	\$0.204		\$40,583			
DOLA	LOCAL AFFAIRS	4	230,087	\$0.100	\$0.173	\$0.272		\$62,683			
DOLA	LOCAL AFFAIRS	7	15,171	\$0.049	\$0.136	\$0.185		\$2,811			
DOLA	LOCAL AFFAIRS	12	6,075	\$0.060	\$0.112	\$0.172		\$1,047			
DOLA	LOCAL AFFAIRS	16	81,961	\$0.027	\$0.086	\$0.113		\$9,260			
DOLA	LOCAL AFFAIRS	17	40,611	\$0.046	\$0.111	\$0.156		\$6,352			
		572,777						\$122,736	\$103,100	\$19,636	
								\$0.214	\$0.180	\$0.034	19.0%
DOLE	LABOR & EMPLOYMENT	1	260,511	\$0.064	\$0.132	\$0.196		\$50,978			
DOLE	LABOR & EMPLOYMENT	2	11,189	\$0.146	\$0.213	\$0.359		\$4,018			
DOLE	LABOR & EMPLOYMENT	4	140,150	\$0.074	\$0.167	\$0.242		\$33,849			
DOLE	LABOR & EMPLOYMENT	8	41,800	\$0.051	\$0.210	\$0.261		\$10,923			
DOLE	LABOR & EMPLOYMENT	10	183,595	\$0.079	\$0.214	\$0.293		\$53,846			
DOLE	LABOR & EMPLOYMENT	16	5,666	\$0.072	\$0.076	\$0.149		\$842			
		642,911						\$154,456	\$118,939	\$35,517	
								\$0.240	\$0.185	\$0.055	29.9%
DOMA	MILITARY AFFAIRS	1	37,016	\$0.093	\$0.126	\$0.220		\$8,129			

Colorado State Fleet Management

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			\$22,363,794	\$22,363,102	\$0.320	\$0.270	18.5%			
			13.00%	39.25%	Projected Percentage Increases					
			\$0.109	\$0.213	BILL RATE					
			FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	*** From FY11 Rate sheet *** FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DOMA	MILITARY AFFAIRS	3	94,109	\$0.072	\$0.282	\$0.354	\$33,299			
DOMA	MILITARY AFFAIRS	4	63,672	\$0.121	\$0.172	\$0.293	\$18,656			
DOMA	MILITARY AFFAIRS	7	2,182	\$0.011	\$0.169	\$0.181	\$394			
DOMA	MILITARY AFFAIRS	10	35,871	\$0.089	\$0.290	\$0.379	\$13,587			
DOMA	MILITARY AFFAIRS	17	4,326	\$0.010	\$0.124	\$0.134	\$582	\$74,648	\$59,294	\$15,354
			237,176					\$0.315	\$0.250	\$0.065
										25.9%
DONR	NATURAL RESOURCES	1	54,993	\$0.067	\$0.140	\$0.207	\$11,381			
DONR	NATURAL RESOURCES	2	17,418	\$0.029	\$0.220	\$0.249	\$4,331			
DONR	NATURAL RESOURCES	3	85,688	\$0.158	\$0.343	\$0.501	\$42,947			
DONR	NATURAL RESOURCES	4	2,372,360	\$0.086	\$0.192	\$0.279	\$661,823			
DONR	NATURAL RESOURCES	5	417,655	\$0.439	\$0.428	\$0.867	\$362,150			
DONR	NATURAL RESOURCES	7	3,089	\$0.016	\$0.179	\$0.195	\$602			
DONR	NATURAL RESOURCES	8	170,997	\$0.242	\$0.233	\$0.475	\$81,214			
DONR	NATURAL RESOURCES	9	25,437	\$0.452	\$0.463	\$0.915	\$23,275			
DONR	NATURAL RESOURCES	10	9,770,781	\$0.121	\$0.266	\$0.387	\$3,784,190			
DONR	NATURAL RESOURCES	12	195,059	\$0.170	\$0.206	\$0.376	\$73,264			
DONR	NATURAL RESOURCES	16	42,000	\$0.025	\$0.099	\$0.124	\$5,223			
DONR	NATURAL RESOURCES	17	126,615	\$0.038	\$0.122	\$0.160	\$20,268	\$5,070,669	\$4,303,398	\$767,271
			13,282,092					\$0.382	\$0.324	\$0.058
										17.8%
DOR	REVENUE	1	1,171,465	\$0.076	\$0.134	\$0.211	\$246,980			
DOR	REVENUE	2	653,499	\$0.089	\$0.277	\$0.365	\$238,774			
DOR	REVENUE	4	453,563	\$0.108	\$0.180	\$0.289	\$131,001			
DOR	REVENUE	7	315,859	\$0.029	\$0.182	\$0.211	\$66,725			
DOR	REVENUE	8	310	\$0.034	\$0.181	\$0.214	\$66			
DOR	REVENUE	9	31,620	\$0.104	\$0.297	\$0.401	\$12,671			
DOR	REVENUE	10	1,892	\$0.002	\$0.194	\$0.196	\$370			
DOR	REVENUE	12	55,668	\$0.113	\$0.150	\$0.263	\$14,641			
DOR	REVENUE	16	106,902	\$0.030	\$0.085	\$0.114	\$12,219			
DOR	REVENUE	17	16,419	\$0.020	\$0.119	\$0.139	\$2,285	\$725,733	\$586,704	\$139,029
			2,807,197					\$0.259	\$0.209	\$0.050
										23.7%

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		13.00%	39.25%	Projected Percentage Increases					
		\$0.109	\$0.213	BILL RATE		*** From FY11 Rate sheet ***			
		FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DORA	REGULATORY AGENCIES	1	116,848	\$0.072	\$0.132	\$0.204	\$23,829		
DORA	REGULATORY AGENCIES	4	108,334	\$0.062	\$0.174	\$0.236	\$25,567		
DORA	REGULATORY AGENCIES	10	1,058,013	\$0.058	\$0.183	\$0.241	\$254,770		
DORA	REGULATORY AGENCIES	12	28,660	\$0.080	\$0.150	\$0.230	\$6,593		
DORA	REGULATORY AGENCIES	16	6,152	\$0.019	\$0.069	\$0.088	\$539	\$311,297	\$271,509
			1,318,007					\$39,788	
						\$0.236	\$0.206	\$0.030	14.7%
DOS	SECRETARY OF STATE	12	16,645	\$0.014	\$0.045	\$0.059	\$976	\$976	\$2,414
			16,645					(\$1,437)	
						\$0.059	\$0.145	(\$0.086)	-59.5%
DOT	TRANSPORTATION	1	320,589	\$0.094	\$0.127	\$0.221	\$70,801		
DOT	TRANSPORTATION	2	282,713	\$0.055	\$0.236	\$0.291	\$82,287		
DOT	TRANSPORTATION	3	60,360	\$0.041	\$0.296	\$0.338	\$20,372		
DOT	TRANSPORTATION	4	3,175,905	\$0.077	\$0.186	\$0.263	\$834,932		
DOT	TRANSPORTATION	7	338,428	\$0.076	\$0.161	\$0.237	\$80,321		
DOT	TRANSPORTATION	8	763,032	\$0.069	\$0.222	\$0.291	\$221,928		
DOT	TRANSPORTATION	10	4,978,773	\$0.064	\$0.223	\$0.287	\$1,427,281		
DOT	TRANSPORTATION	12	12,036	\$0.077	\$0.152	\$0.229	\$2,761		
DOT	TRANSPORTATION	16	107,708	\$0.034	\$0.090	\$0.124	\$13,336		
DOT	TRANSPORTATION	17	159,694	\$0.032	\$0.114	\$0.147	\$23,444	\$2,777,465	\$2,243,832
			10,199,238					\$533,632	
						\$0.272	\$0.220	\$0.052	23.8%
GOV	OFFICE OF GOVERNOR	1	0	\$0.068	\$0.125	\$0.193	\$0		
GOV	OFFICE OF GOVERNOR	4	91,660	\$0.057	\$0.167	\$0.225	\$20,581		
GOV	OFFICE OF GOVERNOR	7	6,111	\$0.016	\$0.149	\$0.166	\$1,013		
GOV	OFFICE OF GOVERNOR	10	336,260	\$0.082	\$0.284	\$0.366	\$123,164		
GOV	OFFICE OF GOVERNOR	16	15,852	\$0.055	\$0.072	\$0.126	\$2,001		
GOV	OFFICE OF GOVERNOR	17	6,748	\$0.013	\$0.137	\$0.150	\$1,014	\$147,773	\$126,030
			456,631					\$21,743	
						\$0.324	\$0.276	\$0.048	17.3%

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				FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	*** From FY11 Rate sheet *** FY12 Projected Total Variable Cost by Agency	FY11 Average Bill Rate	Projected Net Diff	Avg % Increase
DPA	PERSONNEL & ADMINISTRATION	1	485,949	\$0.047	\$0.083	\$0.130	\$63,070				
DPA	PERSONNEL & ADMINISTRATION	2	260,500	\$0.092	\$0.105	\$0.197	\$51,340				
DPA	PERSONNEL & ADMINISTRATION	3	31	\$0.565	\$0.571	\$1.136	\$35				
DPA	PERSONNEL & ADMINISTRATION	4	141,765	\$0.086	\$0.119	\$0.205	\$29,002				
DPA	PERSONNEL & ADMINISTRATION	5	37,751	\$0.340	\$0.511	\$0.851	\$32,123				
DPA	PERSONNEL & ADMINISTRATION	7	64,616	\$0.048	\$0.066	\$0.114	\$7,397				
DPA	PERSONNEL & ADMINISTRATION	10	76,724	\$0.050	\$0.061	\$0.111	\$8,506				
DPA	PERSONNEL & ADMINISTRATION	12	13,269	\$0.071	\$0.273	\$0.343	\$4,557				
DPA	PERSONNEL & ADMINISTRATION	16	138,777	\$0.031	\$0.065	\$0.096	\$13,268				
DPA	PERSONNEL & ADMINISTRATION	17	124,716	\$0.026	\$0.053	\$0.079	\$9,831	\$219,127	\$244,626	-\$25,498	
			1,344,098					\$0.163	\$0.182	(\$0.019)	-10.4%
JUD	JUDICIAL	1	635,004	\$0.039	\$0.074	\$0.113	\$71,574				
JUD	JUDICIAL	4	224,372	\$0.066	\$0.108	\$0.174	\$38,952	\$110,526	\$127,188	(\$16,662)	
			859,376					\$0.129	\$0.148	(\$0.019)	-13.1%
TOTALS:			69,854,826 70,500,000	\$0.109	\$0.213	\$0.322	\$22,363,102	\$22,363,116	\$18,871,473 \$0.2702	\$3,491,629	

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Projected Percentage Increases			FY12 Projected Variable Cost by Vehicle Class	Avg 13 Rate	Avg 12 Rate	Avg % Incr.	
										11.00%	-5.00%	Needed					
										11.00%	-5.00%	Covered					
										\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%			
										*** From FY12 Rate sheet ***							
										FY13 Projected Total Variable Cost by Agency	FY12 Average Bill Rate	Projected Net Diff	Avg % Increase				
CDPS	PUBLIC SAFETY	1	708,210	\$36,696	\$0.052	\$87,678	\$0.124	\$124,374	\$0.176	\$0.058	\$0.118	\$0.175	\$124,027				
CDPS	PUBLIC SAFETY	2	124,915	\$8,370	\$0.067	\$29,394	\$0.235	\$37,763	\$0.302	\$0.074	\$0.224	\$0.298	\$37,214				
CDPS	PUBLIC SAFETY	3	12,630	\$2,759	\$0.218	\$4,012	\$0.318	\$6,771	\$0.536	\$0.242	\$0.302	\$0.544	\$6,874				
CDPS	PUBLIC SAFETY	4	2,644,832	\$163,911	\$0.062	\$568,783	\$0.215	\$732,693	\$0.277	\$0.069	\$0.204	\$0.273	\$722,285				
CDPS	PUBLIC SAFETY	5	273,787	\$57,481	\$0.210	\$106,743	\$0.390	\$164,223	\$0.600	\$0.233	\$0.370	\$0.603	\$165,209				
CDPS	PUBLIC SAFETY	7	40,648	\$2,242	\$0.055	\$6,075	\$0.149	\$8,317	\$0.205	\$0.061	\$0.142	\$0.203	\$8,260				
CDPS	PUBLIC SAFETY	8	30,322	\$2,302	\$0.076	\$5,044	\$0.166	\$7,345	\$0.242	\$0.084	\$0.158	\$0.242	\$7,346				
CDPS	PUBLIC SAFETY	9	5,456	\$1,419	\$0.260	\$2,046	\$0.375	\$3,465	\$0.635	\$0.289	\$0.356	\$0.645	\$3,518				
CDPS	PUBLIC SAFETY	10	262,418	\$18,549	\$0.071	\$57,752	\$0.220	\$76,302	\$0.291	\$0.078	\$0.209	\$0.288	\$75,454				
CDPS	PUBLIC SAFETY	12	12,210,784	\$1,246,047	\$0.102	\$2,467,523	\$0.202	\$3,713,571	\$0.304	\$0.113	\$0.192	\$0.305	\$3,727,260				
CDPS	PUBLIC SAFETY	15	219,296	\$46,189	\$0.211	\$19,794	\$0.090	\$65,983	\$0.301	\$0.234	\$0.086	\$0.320	\$70,075				
CDPS	PUBLIC SAFETY	16	21,778	\$251	\$0.012	\$1,730	\$0.079	\$1,981	\$0.091	\$0.013	\$0.075	\$0.088	\$1,922				
CDPS	PUBLIC SAFETY	17	61,431	\$1,108	\$0.018	\$6,246	\$0.102	\$7,353	\$0.120	\$0.020	\$0.097	\$0.117	\$7,163	\$4,956,607	\$5,367,132	-\$410,525	
			16,616,507											\$0.298	\$0.323	-\$0.025	-7.6%
DOAG	AGRICULTURE	1	290,658	\$17,589	\$0.061	\$34,989	\$0.120	\$52,578	\$0.181	\$0.067	\$0.114	\$0.182	\$52,763				
DOAG	AGRICULTURE	2	2,684	\$1,142	\$0.130	\$754	\$0.281	\$1,896	\$0.706	\$0.144	\$0.267	\$0.411	\$1,104				
DOAG	AGRICULTURE	4	29,972	\$2,322	\$0.077	\$4,455	\$0.149	\$6,777	\$0.226	\$0.086	\$0.141	\$0.227	\$6,810				
DOAG	AGRICULTURE	5	35,871	\$25,907	\$0.722	\$28,759	\$0.802	\$54,666	\$1.524	\$0.802	\$0.762	\$1.563	\$56,078				
DOAG	AGRICULTURE	7	220,937	\$17,279	\$0.078	\$39,695	\$0.180	\$56,974	\$0.258	\$0.087	\$0.171	\$0.257	\$56,890				
DOAG	AGRICULTURE	8	6,223	\$929	\$0.149	\$2,531	\$0.407	\$3,461	\$0.556	\$0.166	\$0.386	\$0.552	\$3,436				
DOAG	AGRICULTURE	10	533,347	\$39,797	\$0.075	\$109,331	\$0.205	\$149,128	\$0.280	\$0.083	\$0.195	\$0.278	\$148,039				
DOAG	AGRICULTURE	16	63,816	\$2,509	\$0.039	\$4,473	\$0.070	\$6,983	\$0.109	\$0.044	\$0.067	\$0.110	\$7,035				
DOAG	AGRICULTURE	17	8,416	\$152	\$0.018	\$840	\$0.100	\$992	\$0.118	\$0.020	\$0.095	\$0.115	\$967	\$333,122	\$336,123	-\$3,001	
			1,191,924											\$0.279	\$0.282	-\$0.003	-0.9%
DOC	CORRECTION	1	3,504,371	\$222,359	\$0.063	\$428,297	\$0.122	\$650,656	\$0.186	\$0.070	\$0.116	\$0.187	\$653,701				
DOC	CORRECTION	2	1,311,077	\$194,938	\$0.149	\$332,151	\$0.253	\$527,088	\$0.402	\$0.165	\$0.241	\$0.406	\$531,924				
DOC	CORRECTION	3	73,518	\$20,726	\$0.282	\$17,402	\$0.237	\$38,128	\$0.519	\$0.313	\$0.225	\$0.538	\$39,537				
DOC	CORRECTION	4	1,965,010	\$195,574	\$0.100	\$405,251	\$0.206	\$600,825	\$0.306	\$0.110	\$0.196	\$0.306	\$602,076				
DOC	CORRECTION	5	521,566	\$500,981	\$0.750	\$307,024	\$0.589	\$808,006	\$1.549	\$0.833	\$0.559	\$1.392	\$725,877				
DOC	CORRECTION	6	290,273	\$152,072	\$0.524	\$162,943	\$0.561	\$315,015	\$1.085	\$0.582	\$0.533	\$1.115	\$323,596				
DOC	CORRECTION	7	601,196	\$47,244	\$0.079	\$82,171	\$0.137	\$129,415	\$0.215	\$0.087	\$0.130	\$0.217	\$130,503				
DOC	CORRECTION	8	109,595	\$19,961	\$0.182	\$26,042	\$0.238	\$46,003	\$0.420	\$0.202	\$0.226	\$0.428	\$46,897				
DOC	CORRECTION	9	26,038	\$6,585	\$0.253	\$8,575	\$0.329	\$15,160	\$0.582	\$0.281	\$0.313	\$0.594	\$15,456				
DOC	CORRECTION	10	836,551	\$200,444	\$0.190	\$216,436	\$0.259	\$416,880	\$0.498	\$0.211	\$0.246	\$0.457	\$382,043				
DOC	CORRECTION	12	57,976	\$6,907	\$0.119	\$8,072	\$0.139	\$14,979	\$0.258	\$0.132	\$0.132	\$0.265	\$15,335				
DOC	CORRECTION	16	1,727,014	\$90,356	\$0.052	\$171,852	\$0.100	\$262,208	\$0.152	\$0.058	\$0.095	\$0.153	\$263,555				
DOC	CORRECTION	17	183,307	\$7,970	\$0.043	\$18,649	\$0.102	\$26,619	\$0.145	\$0.048	\$0.097	\$0.145	\$26,564	\$3,757,063	\$3,866,585	-\$109,522	
			11,207,492											\$0.335	\$0.345	-\$0.010	-2.8%
DOE	EDUCATION	1	45,633	\$4,727	\$0.104	\$5,085	\$0.111	\$9,812	\$0.215	\$0.115	\$0.106	\$0.221	\$10,077				
DOE	EDUCATION	2	30,363	\$5,231	\$0.172	\$6,874	\$0.226	\$12,105	\$0.399	\$0.191	\$0.215	\$0.406	\$12,337				
DOE	EDUCATION	6	13,153	\$4,203	\$0.320	\$4,281	\$0.325	\$8,484	\$0.645	\$0.355	\$0.309	\$0.664	\$8,732				
DOE	EDUCATION	7	26,881	\$4,826	\$0.180	\$4,557	\$0.170	\$9,383	\$0.349	\$0.199	\$0.161	\$0.360	\$9,686				
DOE	EDUCATION	9	435	\$132	\$0.305	\$123	\$0.283	\$256	\$0.588	\$0.338	\$0.269	\$0.607	\$264				
DOE	EDUCATION	10	2,494	\$2,249	\$0.902	\$1,260	\$0.505	\$3,509	\$1.407	\$1.001	\$0.480	\$1.481	\$3,693	\$44,789	\$43,896	\$893	
			118,959											\$0.377	\$0.369	\$0.008	2.0%
DOH	HEALTH	1	192,177	\$15,052	\$0.078	\$21,949	\$0.114	\$37,001	\$0.193	\$0.087	\$0.109	\$0.195	\$37,559				
DOH	HEALTH	2	53,024	\$8,232	\$0.155	\$10,522	\$0.198	\$18,754	\$0.354	\$0.172	\$0.189	\$0.361	\$19,133				
DOH	HEALTH	4	248,974	\$27,532	\$0.111	\$38,978	\$0.157	\$66,511	\$0.267	\$0.123	\$0.149	\$0.271	\$67,590				
DOH	HEALTH	7	97,514	\$7,688	\$0.079	\$14,496	\$0.149	\$22,184	\$0.227	\$0.088	\$0.141	\$0.229	\$22,305				

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Needed		Covered		Avg 13 Rate	Avg 12 Rate	Avg % Incr.							
										\$21,346,505		\$21,411,845					Projected Percentage Increases	FY12 Projected Variable Cost by Vehicle Class	FY13 Projected Total Variable Cost by Agency	FY12 Projected Average Bill Rate	Projected Net Diff	Avg % Increase	
										11.00%	-5.00%	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile										FY13 Projected Total Cost/Mile
										\$0.121	\$0.190												
DOH	HEALTH	8	21,185	\$838	\$0.040	\$4,023	\$0.190	\$4,861	\$0.229	\$0.044	\$0.180	\$0.224	\$4,752	\$305,010	\$318,456	(\$13,446)	-4.4%						
DOH	HEALTH	9	1,453	\$3,488	\$0.380	\$497	\$0.342	\$3,985	\$2,743	\$0.422	\$0.325	\$0.747	\$1,085										
DOH	HEALTH	10	48,106	\$4,672	\$0.097	\$9,527	\$0.198	\$14,199	\$0.295	\$0.108	\$0.188	\$0.296	\$14,237										
DOH	HEALTH	12	7,693	\$1,053	\$0.137	\$1,246	\$0.162	\$2,299	\$0.299	\$0.152	\$0.154	\$0.306	\$2,352										
DOH	HEALTH	16	462,092	\$18,738	\$0.041	\$32,485	\$0.070	\$51,224	\$0.111	\$0.045	\$0.067	\$0.112	\$51,661										
DOH	HEALTH	17	517,813	\$26,658	\$0.051	\$57,628	\$0.111	\$84,285	\$0.163	\$0.057	\$0.106	\$0.163	\$84,336										
			1,650,031											\$0.185	\$0.193	(\$0.008)	-4.2%						
DOHE	ADAMS STATE COLLEGE	1	49,232	\$896	\$0.018	\$6,478	\$0.132	\$7,374	\$0.150	\$0.020	\$0.125	\$0.145	\$7,149										
DOHE	ADAMS STATE COLLEGE	2	124,965	\$7,775	\$0.062	\$26,770	\$0.214	\$34,545	\$0.276	\$0.069	\$0.204	\$0.273	\$34,062										
DOHE	ADAMS STATE COLLEGE	3	457	\$0	\$0.050	\$257	\$0.561	\$257	\$0.561	\$0.056	\$0.533	\$0.589	\$269										
DOHE	ADAMS STATE COLLEGE	4	79,413	\$9,643	\$0.121	\$12,288	\$0.155	\$21,931	\$0.276	\$0.135	\$0.147	\$0.282	\$22,377										
DOHE	ADAMS STATE COLLEGE	5	171	\$0	\$0.050	\$268	\$1.570	\$268	\$1.570	\$0.056	\$1.492	\$1.547	\$265										
DOHE	ADAMS STATE COLLEGE	6	44,915	\$4,825	\$0.107	\$17,365	\$0.387	\$22,190	\$0.494	\$0.119	\$0.367	\$0.487	\$21,853										
DOHE	ADAMS STATE COLLEGE	8	4,316	\$949	\$0.120	\$1,357	\$0.315	\$2,306	\$0.534	\$0.133	\$0.299	\$0.432	\$1,864										
DOHE	ADAMS STATE COLLEGE	9	320	-\$1	\$0.050	\$193	\$0.603	\$192	\$0.600	\$0.056	\$0.572	\$0.628	\$201										
DOHE	ADAMS STATE COLLEGE	10	16,546	\$2,293	\$0.139	\$5,777	\$0.349	\$8,070	\$0.488	\$0.154	\$0.332	\$0.486	\$8,033										
DOHE	ADAMS STATE COLLEGE	12	18,188	\$3,206	\$0.176	\$4,555	\$0.250	\$7,761	\$0.427	\$0.196	\$0.238	\$0.434	\$7,886	\$103,958	\$107,989	(\$4,030)							
			338,523											\$0.307	\$0.319	(\$0.012)	-3.7%						
DOHE	ARAPAHOE CC	2	7,059	\$629	\$0.130	\$1,978	\$0.280	\$2,606	\$0.369	\$0.144	\$0.266	\$0.410	\$2,897										
DOHE	ARAPAHOE CC	4	5,567	\$530	\$0.095	\$1,441	\$0.259	\$1,971	\$0.354	\$0.106	\$0.246	\$0.352	\$1,957										
DOHE	ARAPAHOE CC	7	14,903	\$1,810	\$0.121	\$2,721	\$0.183	\$4,531	\$0.304	\$0.135	\$0.173	\$0.308	\$4,594										
DOHE	ARAPAHOE CC	8	5,094	\$1,298	\$0.120	\$2,580	\$0.506	\$3,878	\$0.761	\$0.133	\$0.481	\$0.614	\$3,129										
DOHE	ARAPAHOE CC	9	1,081	\$690	\$0.380	\$1,043	\$0.965	\$1,733	\$1.603	\$0.422	\$0.917	\$1.339	\$1,447										
DOHE	ARAPAHOE CC	10	13,777	\$1,297	\$0.094	\$8,126	\$0.590	\$9,423	\$0.684	\$0.105	\$0.560	\$0.665	\$9,160										
DOHE	ARAPAHOE CC	12	20,701	\$26,533	\$0.640	\$8,454	\$0.408	\$34,986	\$1.690	\$0.710	\$0.388	\$1.098	\$22,737	\$46,033	\$41,581	\$4,451							
DOHE	ARAPAHOE CC	16	142	\$212	\$0.050	\$27	\$0.080	\$238	\$1.678	\$0.056	\$0.076	\$0.132	\$19										
DOHE	ARAPAHOE CC	17	863	\$212	\$0.050	\$47	\$0.054	\$259	\$0.300	\$0.056	\$0.051	\$0.107	\$92										
DOHE	ARAPAHOE CC	19	0	\$0	\$0.050	\$0	\$0.050	\$0	\$0.010	\$0.056	\$0.048	\$0.103	\$0										
			69,187											\$0.665	\$0.601	\$0.064	10.7%						
DOHE	AURARIA CAMPUS AHEC	2	12,876	\$566	\$0.044	\$3,851	\$0.299	\$4,416	\$0.343	\$0.049	\$0.284	\$0.333	\$4,286										
DOHE	AURARIA CAMPUS AHEC	4	10,370	\$1,493	\$0.144	\$3,834	\$0.370	\$5,327	\$0.514	\$0.160	\$0.351	\$0.511	\$5,299										
DOHE	AURARIA CAMPUS AHEC	5	6,091	\$3,414	\$0.560	\$6,095	\$1.001	\$9,509	\$1.561	\$0.622	\$0.951	\$1.573	\$9,580										
DOHE	AURARIA CAMPUS AHEC	6	8,284	\$6,442	\$0.410	\$5,858	\$0.707	\$12,300	\$1.485	\$0.455	\$0.672	\$1.127	\$9,335										
DOHE	AURARIA CAMPUS AHEC	7	54,604	\$5,847	\$0.107	\$15,934	\$0.292	\$21,781	\$0.399	\$0.119	\$0.277	\$0.396	\$21,628										
DOHE	AURARIA CAMPUS AHEC	8	19,324	\$3,168	\$0.164	\$7,431	\$0.385	\$10,599	\$0.549	\$0.182	\$0.365	\$0.547	\$10,576										
DOHE	AURARIA CAMPUS AHEC	9	8,352	\$423	\$0.051	\$2,968	\$0.355	\$3,391	\$0.406	\$0.056	\$0.338	\$0.394	\$3,289										
DOHE	AURARIA CAMPUS AHEC	10	8,060	\$862	\$0.107	\$1,094	\$0.136	\$1,956	\$0.243	\$0.119	\$0.129	\$0.248	\$1,996										
DOHE	AURARIA CAMPUS AHEC	12	69,846	\$8,827	\$0.126	\$32,490	\$0.465	\$41,317	\$0.592	\$0.140	\$0.442	\$0.582	\$40,663	\$106,652	\$127,783	(\$21,131)							
			197,807											\$0.539	\$0.646	(\$0.107)	-16.5%						
DOHE	AURORA CC	2	8,079	\$0	\$0.065	\$1,657	\$0.205	\$1,657	\$0.205	\$0.072	\$0.195	\$0.267	\$2,157										
DOHE	AURORA CC	5	208	\$423	\$0.680	\$87	\$0.416	\$510	\$2.450	\$0.755	\$0.395	\$1.150	\$239										
DOHE	AURORA CC	7	2,455	\$53	\$0.021	\$692	\$0.282	\$744	\$0.303	\$0.024	\$0.268	\$0.291	\$716										
DOHE	AURORA CC	8	3,315	\$44	\$0.013	\$910	\$0.274	\$954	\$0.288	\$0.015	\$0.261	\$0.275	\$913										
DOHE	AURORA CC	10	5,731	\$2,034	\$0.110	\$1,830	\$0.319	\$3,865	\$0.674	\$0.122	\$0.303	\$0.426	\$2,439	\$6,464	\$6,985	(\$521)							
			19,788											\$0.327	\$0.353	(\$0.026)	-7.5%						
DOHE	CCCS at LOWRY	2	3,012	\$1,203	\$0.200	\$844	\$0.280	\$2,047	\$0.680	\$0.222	\$0.266	\$0.488	\$1,470										
DOHE	CCCS at LOWRY	4	13,935	\$1,363	\$0.098	\$4,361	\$0.313	\$5,723	\$0.411	\$0.109	\$0.297	\$0.406	\$5,655										
DOHE	CCCS at LOWRY	7	1,857	\$1,661	\$0.180	\$410	\$0.221	\$2,071	\$1.115	\$0.200	\$0.210	\$0.410	\$761										
DOHE	CCCS at LOWRY	10	6,785	\$4,595	\$0.220	\$2,961	\$0.436	\$7,556	\$1.114	\$0.244	\$0.415	\$0.659	\$4,470										

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

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Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
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Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Needed		Covered		Avg 13 Rate	Avg 12 Rate	Avg % Incr.	
										\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%			
										Projected Percentage Increases		*** From FY12 Rate sheet ***		FY13 Projected Total Variable Cost by Agency	FY12 Average Bill Rate	Projected Net Diff	Avg % Increase
				11.00%		-5.00%		Projected Percentage Increases		BILL RATE							
				FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY13 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class										
DOHE	CCCS at LOWRY	12	30,274	\$9,328	\$0.220	\$9,253	\$0.306	\$18,581	\$0.614	\$0.244	\$0.290	\$0.535	\$16,183	\$28,539	\$27,205	\$1,334	
			55,863											\$0.511	\$0.487	\$0.024	4.9%
DOHE	CO NW COMM COLLEGE	1	73,707	\$11,670	\$0.158	\$8,294	\$0.113	\$19,964	\$0.271	\$0.176	\$0.107	\$0.283	\$20,833				
DOHE	CO NW COMM COLLEGE	2	45,125	\$6,973	\$0.155	\$9,695	\$0.215	\$16,668	\$0.369	\$0.172	\$0.204	\$0.376	\$16,950				
DOHE	CO NW COMM COLLEGE	4	3,886	\$284	\$0.073	\$662	\$0.170	\$946	\$0.243	\$0.081	\$0.162	\$0.243	\$944				
DOHE	CO NW COMM COLLEGE	5	760	\$0	\$0.680	\$0	\$0.508	\$0	\$0.000	\$0.755	\$0.483	\$1.237	\$940				
DOHE	CO NW COMM COLLEGE	6	25,093	\$7,376	\$0.294	\$13,506	\$0.538	\$20,882	\$0.832	\$0.326	\$0.511	\$0.838	\$21,019				
DOHE	CO NW COMM COLLEGE	10	21,127	\$4,796	\$0.227	\$9,284	\$0.439	\$14,080	\$0.666	\$0.252	\$0.417	\$0.669	\$14,144				
DOHE	CO NW COMM COLLEGE	12	2,514	\$3,237	\$0.220	\$842	\$0.335	\$4,079	\$1.622	\$0.244	\$0.318	\$0.562	\$1,414				
DOHE	CO NW COMM COLLEGE	16	5,698	\$316	\$0.055	\$514	\$0.090	\$830	\$0.146	\$0.061	\$0.086	\$0.147	\$839	\$77,083	\$80,949	(\$3,866)	
			177,910											\$0.433	\$0.455	(\$0.022)	-4.8%
DOHE	CO STATE UNIV-PUEBLO	1	102,327	\$3,691	\$0.036	\$10,925	\$0.107	\$14,616	\$0.143	\$0.040	\$0.101	\$0.141	\$14,476				
DOHE	CO STATE UNIV-PUEBLO	2	69,171	\$8,582	\$0.124	\$18,022	\$0.261	\$26,605	\$0.385	\$0.138	\$0.248	\$0.385	\$26,648				
DOHE	CO STATE UNIV-PUEBLO	6	35,771	\$4,070	\$0.114	\$14,983	\$0.419	\$19,053	\$0.533	\$0.126	\$0.398	\$0.524	\$18,752				
DOHE	CO STATE UNIV-PUEBLO	7	11,547	\$3,024	\$0.150	\$2,592	\$0.224	\$5,616	\$0.486	\$0.167	\$0.213	\$0.380	\$4,385				
DOHE	CO STATE UNIV-PUEBLO	8	24,015	\$5,083	\$0.150	\$7,523	\$0.313	\$12,606	\$0.525	\$0.167	\$0.298	\$0.464	\$11,146				
DOHE	CO STATE UNIV-PUEBLO	10	22,402	\$5,525	\$0.220	\$8,385	\$0.374	\$13,910	\$0.621	\$0.167	\$0.356	\$0.522	\$11,696				
DOHE	CO STATE UNIV-PUEBLO	12	3,225	\$280	\$0.087	\$443	\$0.138	\$723	\$0.224	\$0.096	\$0.131	\$0.227	\$732	\$87,834	\$92,886	(\$5,052)	
			268,458											\$0.327	\$0.346	(\$0.019)	-5.4%
DOHE	COMMUNITY COLLEGE OF DENVER	10	7,892	\$1,172	\$0.148	\$1,768	\$0.224	\$2,940	\$0.373	\$0.165	\$0.213	\$0.378	\$2,980	\$2,980	\$2,575	\$405,698	
			8,046											\$0.370	\$0.320	\$0.050	15.8%
DOHE	FRONT RANGE CC	3	889	\$462	\$0.180	\$340	\$0.383	\$802	\$0.902	\$0.200	\$0.364	\$0.564	\$501				
DOHE	FRONT RANGE CC	5	2,656	\$265	\$0.100	\$1,214	\$0.457	\$1,480	\$0.557	\$0.111	\$0.434	\$0.545	\$1,448				
DOHE	FRONT RANGE CC	7	500	\$0	\$0.090	-\$4	\$0.160	-\$4	-\$0.007	\$0.100	\$0.152	\$0.252	\$126				
DOHE	FRONT RANGE CC	8	6,396	\$752	\$0.118	\$1,219	\$0.191	\$1,972	\$0.308	\$0.131	\$0.181	\$0.312	\$1,994				
DOHE	FRONT RANGE CC	10	5,315	\$5,430	\$0.220	\$1,712	\$0.322	\$7,142	\$1.344	\$0.244	\$0.306	\$0.550	\$2,924				
DOHE	FRONT RANGE CC	12	3,315	\$1,637	\$0.220	\$1,478	\$0.446	\$3,115	\$0.940	\$0.244	\$0.424	\$0.668	\$2,214				
DOHE	FRONT RANGE CC	16	650	\$99	\$0.050	\$20	\$0.030	\$119	\$0.183	\$0.056	\$0.029	\$0.084	\$55	\$9,262	\$9,446	(\$185)	
			19,721											\$0.470	\$0.479	(\$0.009)	-2.0%
DOHE	HIST SOCIETY	1	19,806	\$543	\$0.027	\$2,321	\$0.117	\$2,864	\$0.145	\$0.030	\$0.111	\$0.142	\$2,807				
DOHE	HIST SOCIETY	2	6,958	\$3,184	\$0.260	\$1,377	\$0.198	\$4,561	\$0.656	\$0.289	\$0.188	\$0.477	\$3,316				
DOHE	HIST SOCIETY	5	0	\$0	\$0.000	\$0	\$0.000	\$0	\$0.000	\$0.000	\$0.000	\$0.000	\$0				
DOHE	HIST SOCIETY	10	11,100	\$2,669	\$0.240	\$2,248	\$0.202	\$4,916	\$0.443	\$0.267	\$0.192	\$0.459	\$5,097	\$11,221	\$10,148	\$1,074	
			37,864											\$0.296	\$0.268	\$0.028	10.6%
DOHE	LAMAR CC	1	38,604	\$2,175	\$0.056	\$4,159	\$0.108	\$6,333	\$0.164	\$0.063	\$0.102	\$0.165	\$6,365				
DOHE	LAMAR CC	2	15,666	\$141	\$0.009	\$3,424	\$0.219	\$3,565	\$0.228	\$0.010	\$0.208	\$0.218	\$3,409				
DOHE	LAMAR CC	3	2,091	\$50	\$0.024	\$832	\$0.398	\$883	\$0.422	\$0.027	\$0.378	\$0.405	\$847				
DOHE	LAMAR CC	7	13,115	\$41	\$0.003	\$1,932	\$0.147	\$1,973	\$0.150	\$0.003	\$0.140	\$0.143	\$1,881				
DOHE	LAMAR CC	8	296	\$41	\$0.138	\$71	\$0.240	\$112	\$0.378	\$0.153	\$0.228	\$0.381	\$113				
DOHE	LAMAR CC	10	5,146	\$308	\$0.060	\$1,795	\$0.349	\$2,103	\$0.409	\$0.067	\$0.331	\$0.398	\$2,047				
DOHE	LAMAR CC	12	29,050	\$817	\$0.028	\$4,554	\$0.157	\$5,371	\$0.185	\$0.031	\$0.149	\$0.180	\$5,233	\$19,894	\$25,576	(\$5,682)	
			103,968											\$0.191	\$0.246	(\$0.055)	-22.2%
DOHE	COLORADO MESA UNIVERSITY	2	51,501	\$1,766	\$0.034	\$14,447	\$0.281	\$16,213	\$0.315	\$0.038	\$0.266	\$0.305	\$15,684				
DOHE	COLORADO MESA UNIVERSITY	5	852	\$409	\$0.480	\$247	\$0.290	\$656	\$0.770	\$0.533	\$0.275	\$0.808	\$688				
DOHE	COLORADO MESA UNIVERSITY	8	11,149	\$1,532	\$0.137	\$2,834	\$0.254	\$4,366	\$0.392	\$0.152	\$0.242	\$0.394	\$4,393				
DOHE	COLORADO MESA UNIVERSITY	9	4,724	\$1,824	\$0.386	\$1,965	\$0.416	\$3,789	\$0.802	\$0.429	\$0.395	\$0.824	\$3,891				

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Needed		Covered		Avg 13 Rate	Avg 12 Rate	Avg % Incr.			
										\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%					
										Projected Percentage Increases		*** From FY12 Rate sheet ***							
										11.00%	-5.00%	Projected Total		FY12 Projected Total Variable Cost by Vehicle Class	FY13 Projected Total Variable Cost by Agency	FY12 Average Bill Rate	Projected Net Diff	Avg % Increase	
										FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY13 Projected Total Cost/Mile							
DOHE	COLORADO MESA UNIVERSITY	10	4,028	\$1,854	\$0.220	\$1,291	\$0.321	\$3,145	\$0.781	\$0.244	\$0.305	\$0.549	\$2,210	\$26,867	\$31,358	(\$4,491)			
			72,254											\$0.372	\$0.434	(\$0.062)		-14.3%	
DOHE	METRO STATE COLLEGE	2	35,482	\$3,459	\$0.097	\$9,436	\$0.266	\$12,895	\$0.363	\$0.108	\$0.253	\$0.361	\$12,803						
DOHE	METRO STATE COLLEGE	7	1,046	\$1,230	\$0.130	\$199	\$0.190	\$1,429	\$1.366	\$0.144	\$0.181	\$0.325	\$340	\$13,143	\$16,401	(\$3,258)			
			36,528											\$0.360	\$0.449	(\$0.089)		-19.9%	
DOHE	MORGAN CC	1	61,943	\$758	\$0.012	\$6,529	\$0.105	\$7,287	\$0.118	\$0.014	\$0.100	\$0.114	\$7,044						
DOHE	MORGAN CC	2	2,102	\$0	\$0.130	\$595	\$0.283	\$595	\$0.283	\$0.144	\$0.269	\$0.413	\$868						
DOHE	MORGAN CC	3	867	\$414	\$0.180	\$259	\$0.299	\$673	\$0.776	\$0.200	\$0.284	\$0.483	\$419						
DOHE	MORGAN CC	10	4,693	\$0	\$0.110	\$1,442	\$0.307	\$1,442	\$0.307	\$0.122	\$0.292	\$0.414	\$1,942	\$10,274	\$11,415	(\$1,141)			
			69,605											\$0.148	\$0.164	(\$0.016)		-10.0%	
DOHE	NORTHEASTERN JR COLLEGE	1	153,932	\$5,146	\$0.033	\$18,617	\$0.121	\$23,763	\$0.154	\$0.037	\$0.115	\$0.152	\$23,398						
DOHE	NORTHEASTERN JR COLLEGE	2	65,081	\$3,609	\$0.055	\$16,249	\$0.250	\$19,858	\$0.305	\$0.062	\$0.237	\$0.299	\$19,442						
DOHE	NORTHEASTERN JR COLLEGE	4	9,248	\$1,976	\$0.214	\$1,838	\$0.199	\$3,814	\$0.412	\$0.237	\$0.189	\$0.426	\$3,939						
DOHE	NORTHEASTERN JR COLLEGE	5	899	\$3,792	\$0.680	\$1,186	\$0.508	\$4,978	\$5.537	\$0.755	\$0.483	\$1.237	\$1,112						
DOHE	NORTHEASTERN JR COLLEGE	6	29,470	\$4,860	\$0.165	\$13,215	\$0.448	\$18,075	\$0.613	\$0.183	\$0.426	\$0.609	\$17,949						
DOHE	NORTHEASTERN JR COLLEGE	7	11,155	\$1,277	\$0.114	\$2,093	\$0.188	\$3,370	\$0.302	\$0.127	\$0.178	\$0.305	\$3,406						
DOHE	NORTHEASTERN JR COLLEGE	8	116	\$841	\$0.120	\$50	\$0.429	\$890	\$7.675	\$0.133	\$0.407	\$0.540	\$63						
DOHE	NORTHEASTERN JR COLLEGE	10	24,144	\$6,609	\$0.150	\$8,587	\$0.356	\$15,196	\$0.629	\$0.167	\$0.338	\$0.504	\$12,177						
DOHE	NORTHEASTERN JR COLLEGE	12	530	\$77	\$0.144	-\$8	\$0.204	\$68	\$0.129	\$0.160	\$0.194	\$0.354	\$188	\$81,675	\$92,497	(\$10,822)			
			294,575											\$0.277	\$0.314	(\$0.037)		-11.7%	
DOHE	OTERO JR COLLEGE	1	189,934	\$9,834	\$0.052	\$21,709	\$0.114	\$31,543	\$0.166	\$0.057	\$0.109	\$0.166	\$31,539						
DOHE	OTERO JR COLLEGE	2	37,119	\$2,494	\$0.067	\$8,307	\$0.224	\$10,801	\$0.291	\$0.075	\$0.213	\$0.287	\$10,660						
DOHE	OTERO JR COLLEGE	7	10,754	\$275	\$0.026	\$1,788	\$0.166	\$2,063	\$0.192	\$0.028	\$0.158	\$0.186	\$2,004						
DOHE	OTERO JR COLLEGE	8	12,807	\$3,345	\$0.261	\$3,901	\$0.305	\$7,246	\$0.566	\$0.290	\$0.289	\$0.579	\$7,419						
DOHE	OTERO JR COLLEGE	10	1,810	\$1,104	\$0.220	\$976	\$0.539	\$2,080	\$1.149	\$0.244	\$0.512	\$0.756	\$1,369						
DOHE	OTERO JR COLLEGE	12	22,601	\$1,718	\$0.076	\$3,406	\$0.151	\$5,124	\$0.227	\$0.084	\$0.143	\$0.226	\$5,142	\$58,134	\$61,056	(\$2,922)			
			275,025											\$0.211	\$0.222	(\$0.011)		-4.8%	
DOHE	PIKES PEAK CC	1	5,831	\$563	\$0.097	\$659	\$0.113	\$1,222	\$0.210	\$0.107	\$0.107	\$0.215	\$1,251						
DOHE	PIKES PEAK CC	2	19,443	\$3,487	\$0.179	\$4,820	\$0.248	\$8,307	\$0.427	\$0.199	\$0.236	\$0.435	\$8,449						
DOHE	PIKES PEAK CC	4	34,267	\$4,761	\$0.139	\$8,022	\$0.234	\$12,784	\$0.373	\$0.154	\$0.222	\$0.377	\$12,906						
DOHE	PIKES PEAK CC	5	1,187	\$1,312	\$0.680	\$722	\$0.608	\$2,034	\$1.714	\$0.755	\$0.578	\$1.332	\$1,582						
DOHE	PIKES PEAK CC	9	2,028	\$531	\$0.262	\$965	\$0.476	\$1,496	\$0.738	\$0.290	\$0.452	\$0.743	\$1,506						
DOHE	PIKES PEAK CC	10	24,170	\$5,197	\$0.215	\$6,674	\$0.276	\$11,871	\$0.491	\$0.239	\$0.262	\$0.501	\$12,109						
DOHE	PIKES PEAK CC	12	28,560	\$6,156	\$0.216	\$8,820	\$0.309	\$14,977	\$0.524	\$0.239	\$0.293	\$0.533	\$15,213	\$53,016	\$50,467	\$2,549			
			115,486											\$0.459	\$0.437	\$0.022		5.1%	
DOHE	PUEBLO CC	1	26,544	\$2,423	\$0.091	\$2,809	\$0.106	\$5,232	\$0.197	\$0.101	\$0.101	\$0.202	\$5,358						
DOHE	PUEBLO CC	2	8,745	\$2,411	\$0.150	\$1,954	\$0.223	\$4,365	\$0.499	\$0.167	\$0.212	\$0.379	\$3,313						
DOHE	PUEBLO CC	4	9,087	\$1,091	\$0.120	\$631	\$0.069	\$1,722	\$0.190	\$0.133	\$0.066	\$0.199	\$1,811						
DOHE	PUEBLO CC	5	2,516	\$2,738	\$0.680	\$1,257	\$0.499	\$3,995	\$1.588	\$0.755	\$0.475	\$1.229	\$3,093						
DOHE	PUEBLO CC	8	8,384	\$1,029	\$0.123	\$1,702	\$0.203	\$2,731	\$0.326	\$0.136	\$0.193	\$0.329	\$2,759						
DOHE	PUEBLO CC	10	23,775	\$10,074	\$0.220	\$6,401	\$0.269	\$16,475	\$0.693	\$0.244	\$0.256	\$0.500	\$11,887						
DOHE	PUEBLO CC	12	15,291	\$10,964	\$0.360	\$4,483	\$0.293	\$15,447	\$1.010	\$0.400	\$0.279	\$0.678	\$10,369	\$38,590	\$45,756	(\$7,166)			
			94,342											\$0.409	\$0.485	(\$0.076)		-15.7%	
DOHE	RED ROCKS CC	4	11,724	\$4,478	\$0.150	\$4,098	\$0.350	\$8,576	\$0.731	\$0.167	\$0.332	\$0.499	\$5,845						
DOHE	RED ROCKS CC	10	35,777	\$8,862	\$0.150	\$9,258	\$0.259	\$18,119	\$0.506	\$0.167	\$0.246	\$0.412	\$14,752						
DOHE	RED ROCKS CC	12	11,888	\$8,392	\$0.350	\$3,772	\$0.317	\$12,164	\$1.023	\$0.389	\$0.301	\$0.690	\$8,202	\$28,799	\$31,120	(\$2,321)			

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Projected Percentage Increases			FY12 Projected Variable Cost by Vehicle Class	Needed	Covered	Avg 13 Rate	Avg 12 Rate	Avg % Incr.
										11.00%	-5.00%	Projected		\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%
										FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY13 Projected Total Cost/Mile		*** From FY12 Rate sheet ***				
														FY13 Projected Total Variable Cost by Agency	FY12 Average Bill Rate	Projected Net Diff	Avg % Increase	
			59,389											\$0.485	\$0.524	(\$0.039)	-7.5%	
DOHE	TRINIDAD JR COLLEGE	1	54,966	\$2,743	\$0.050	\$5,928	\$0.108	\$8,671	\$0.158	\$0.055	\$0.102	\$0.158	\$8,677					
DOHE	TRINIDAD JR COLLEGE	2	41,544	\$3,194	\$0.077	\$10,256	\$0.247	\$13,450	\$0.324	\$0.085	\$0.235	\$0.320	\$13,288					
DOHE	TRINIDAD JR COLLEGE	4	4,142	\$596	\$0.144	\$1,008	\$0.243	\$1,603	\$0.387	\$0.160	\$0.231	\$0.391	\$1,618					
DOHE	TRINIDAD JR COLLEGE	5	1,805	\$49	\$0.027	\$977	\$0.542	\$1,027	\$0.569	\$0.030	\$0.514	\$0.545	\$983					
DOHE	TRINIDAD JR COLLEGE	6	36,914	\$6,453	\$0.175	\$13,893	\$0.376	\$20,346	\$0.551	\$0.194	\$0.358	\$0.552	\$20,361					
DOHE	TRINIDAD JR COLLEGE	7	18,450	\$1,224	\$0.066	\$3,067	\$0.166	\$4,291	\$0.233	\$0.074	\$0.158	\$0.232	\$4,272					
DOHE	TRINIDAD JR COLLEGE	8	10,188	\$3,603	\$0.150	\$3,589	\$0.352	\$7,192	\$0.706	\$0.167	\$0.335	\$0.501	\$5,106					
DOHE	TRINIDAD JR COLLEGE	10	6,832	\$2,621	\$0.130	\$2,456	\$0.359	\$5,077	\$0.743	\$0.144	\$0.341	\$0.486	\$3,319					
DOHE	TRINIDAD JR COLLEGE	12	35,935	\$6,809	\$0.189	\$5,563	\$0.155	\$12,372	\$0.344	\$0.210	\$0.147	\$0.357	\$12,842			\$70,467	\$82,624	(\$12,157)
			210,776											\$0.334	\$0.392	(\$0.058)	-14.7%	
DOHE	UNIVERSITY OF NORTH COLO	1	120,134	\$9,348	\$0.078	\$15,605	\$0.130	\$24,953	\$0.208	\$0.086	\$0.123	\$0.210	\$25,201					
DOHE	UNIVERSITY OF NORTH COLO	2	142,130	\$19,181	\$0.135	\$38,299	\$0.269	\$57,480	\$0.404	\$0.150	\$0.256	\$0.406	\$57,675					
DOHE	UNIVERSITY OF NORTH COLO	3	22,652	\$5,482	\$0.242	\$9,199	\$0.406	\$14,681	\$0.648	\$0.269	\$0.386	\$0.654	\$14,824					
DOHE	UNIVERSITY OF NORTH COLO	4	8,663	\$1,315	\$0.080	\$2,372	\$0.274	\$3,687	\$0.426	\$0.089	\$0.260	\$0.349	\$3,023					
DOHE	UNIVERSITY OF NORTH COLO	5	13,151	\$8,316	\$0.632	\$8,626	\$0.656	\$16,942	\$1.288	\$0.702	\$0.623	\$1.325	\$17,425					
DOHE	UNIVERSITY OF NORTH COLO	7	55,610	\$15,887	\$0.140	\$13,474	\$0.242	\$29,362	\$0.528	\$0.155	\$0.230	\$0.386	\$21,442					
DOHE	UNIVERSITY OF NORTH COLO	8	34,105	\$9,606	\$0.140	\$11,032	\$0.323	\$20,639	\$0.605	\$0.155	\$0.307	\$0.463	\$15,781					
DOHE	UNIVERSITY OF NORTH COLO	9	308	\$415	\$0.380	\$152	\$0.493	\$567	\$1.841	\$0.422	\$0.469	\$0.890	\$274					
DOHE	UNIVERSITY OF NORTH COLO	10	41,868	\$9,562	\$0.150	\$14,959	\$0.357	\$24,521	\$0.586	\$0.167	\$0.339	\$0.506	\$21,182					
DOHE	UNIVERSITY OF NORTH COLO	12	56,748	\$18,425	\$0.160	\$16,932	\$0.298	\$35,358	\$0.623	\$0.178	\$0.283	\$0.461	\$26,164					
DOHE	UNIVERSITY OF NORTH COLO	16	2,744	\$67	\$0.024	\$293	\$0.107	\$360	\$0.131	\$0.027	\$0.102	\$0.129	\$353					
DOHE	UNIVERSITY OF NORTH COLO	17	5,194	\$218	\$0.042	\$646	\$0.124	\$863	\$0.166	\$0.046	\$0.118	\$0.165	\$855			\$204,199	\$221,455	(\$17,256)
			503,307											\$0.406	\$0.440	(\$0.034)	-7.8%	
DOHE	WESTERN STATE COLLEGE	2	141,520	\$16,886	\$0.119	\$38,018	\$0.269	\$54,904	\$0.388	\$0.132	\$0.255	\$0.388	\$54,861					
DOHE	WESTERN STATE COLLEGE	4	31,998	\$5,167	\$0.161	\$5,574	\$0.174	\$10,740	\$0.336	\$0.179	\$0.165	\$0.345	\$11,030					
DOHE	WESTERN STATE COLLEGE	5	667	\$1,800	\$0.680	\$382	\$0.573	\$2,182	\$3.271	\$0.755	\$0.544	\$1.299	\$867					
DOHE	WESTERN STATE COLLEGE	7	2,336	\$289	\$0.124	\$531	\$0.227	\$820	\$0.351	\$0.138	\$0.216	\$0.353	\$826					
DOHE	WESTERN STATE COLLEGE	8	8,408	\$2,493	\$0.150	\$2,297	\$0.273	\$4,790	\$0.570	\$0.167	\$0.260	\$0.426	\$3,582					
DOHE	WESTERN STATE COLLEGE	9	1,088	\$1,185	\$0.380	\$479	\$0.440	\$1,664	\$1.530	\$0.422	\$0.418	\$0.840	\$914					
DOHE	WESTERN STATE COLLEGE	10	32,788	\$12,604	\$0.150	\$12,351	\$0.377	\$24,955	\$0.761	\$0.167	\$0.358	\$0.524	\$17,192			\$89,272	\$94,524	(\$5,252)
			218,805											\$0.408	\$0.432	(\$0.024)	-5.6%	
			3,247,150											Total HE	\$0.362	0.388	(\$0.026)	-6.8%
DOHS	HUMAN SERVICES	1	968,864	\$76,315	\$0.079	\$115,360	\$0.119	\$191,674	\$0.198	\$0.087	\$0.113	\$0.201	\$194,301					
DOHS	HUMAN SERVICES	2	668,982	\$107,857	\$0.161	\$181,595	\$0.271	\$289,453	\$0.433	\$0.179	\$0.258	\$0.437	\$292,237					
DOHS	HUMAN SERVICES	3	33,124	\$7,673	\$0.232	\$11,062	\$0.334	\$18,735	\$0.566	\$0.257	\$0.317	\$0.574	\$19,026					
DOHS	HUMAN SERVICES	4	711,174	\$68,362	\$0.096	\$124,813	\$0.176	\$193,175	\$0.272	\$0.107	\$0.167	\$0.273	\$194,454					
DOHS	HUMAN SERVICES	5	49,148	\$52,202	\$0.680	\$29,389	\$0.598	\$81,590	\$1.660	\$0.755	\$0.568	\$1.323	\$65,016					
DOHS	HUMAN SERVICES	6	251,410	\$109,723	\$0.436	\$105,395	\$0.419	\$215,118	\$0.856	\$0.484	\$0.398	\$0.883	\$221,918					
DOHS	HUMAN SERVICES	7	219,477	\$32,334	\$0.120	\$36,559	\$0.167	\$68,893	\$0.314	\$0.133	\$0.158	\$0.291	\$63,965					
DOHS	HUMAN SERVICES	8	104,241	\$15,283	\$0.147	\$22,120	\$0.212	\$37,403	\$0.359	\$0.163	\$0.202	\$0.364	\$37,978					
DOHS	HUMAN SERVICES	9	16,195	\$9,460	\$0.450	\$6,906	\$0.426	\$16,366	\$1.011	\$0.500	\$0.405	\$0.905	\$14,650					
DOHS	HUMAN SERVICES	10	160,555	\$37,054	\$0.150	\$50,784	\$0.316	\$87,838	\$0.547	\$0.167	\$0.300	\$0.467	\$74,977					
DOHS	HUMAN SERVICES	12	64,560	\$12,419	\$0.150	\$16,507	\$0.256	\$28,926	\$0.448	\$0.167	\$0.243	\$0.409	\$26,431					
DOHS	HUMAN SERVICES	16	347,197	\$14,254	\$0.041	\$26,525	\$0.076	\$40,779	\$0.117	\$0.046	\$0.073	\$0.118	\$41,021					
DOHS	HUMAN SERVICES	17	272,993	\$10,789	\$0.040	\$29,539	\$0.108	\$40,328	\$0.148	\$0.044	\$0.103	\$0.147	\$40,038			\$1,286,013	\$1,396,319	(\$110,307)
			3,867,920											\$0.332	\$0.361	(\$0.029)	-7.9%	
DOL	LAW	1	235,100	\$10,340	\$0.044	\$28,115	\$0.120	\$38,455	\$0.164	\$0.049	\$0.114	\$0.162	\$38,187					

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Needed		Covered		Avg 13 Rate	Avg 12 Rate	Avg % Incr.	
										\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%			
										Projected Percentage Increases		*** From FY12 Rate sheet ***					
		11.00%	-5.00%	Projected Total		FY12 Projected		FY13 Projected		FY12 Projected		FY13 Projected	FY12 Projected	Projected	Avg %		
		FY12 Projected	FY12 Projected	FY13 Projected	FY12 Projected	FY13 Projected	FY12 Projected	FY13 Projected	FY12 Projected	FY13 Projected	FY12 Projected	FY13 Projected	FY12 Projected	FY13 Projected	Net Diff	Increase	
		Maint	Fuel	Total	Maint	Fuel	Total	Maint	Fuel	Total	Maint	Fuel	Total	Cost by Agency	Average Bill Rate		
DOL	LAW	4	67,871	\$3,061	\$0.045	\$11,150	\$0.164	\$14,211	\$0.209	\$0.050	\$0.156	\$0.206	\$13,991				
DOL	LAW	7	5,492	\$105	\$0.019	\$867	\$0.158	\$971	\$0.177	\$0.021	\$0.150	\$0.171	\$939				
DOL	LAW	16	21,874	\$846	\$0.039	\$1,769	\$0.081	\$2,615	\$0.120	\$0.043	\$0.077	\$0.120	\$2,620	\$55,737	\$65,076	(\$9,340)	
			330,337											\$0.169	\$0.197	(\$0.028)	-14.4%
DOLA	LOCAL AFFAIRS	1	176,580	\$13,739	\$0.078	\$21,574	\$0.122	\$35,313	\$0.200	\$0.086	\$0.116	\$0.202	\$35,746				
DOLA	LOCAL AFFAIRS	4	229,061	\$13,994	\$0.061	\$37,286	\$0.163	\$51,280	\$0.224	\$0.068	\$0.155	\$0.222	\$50,955				
DOLA	LOCAL AFFAIRS	7	6,899	\$1,403	\$0.150	\$1,081	\$0.157	\$2,484	\$0.360	\$0.167	\$0.149	\$0.315	\$2,176				
DOLA	LOCAL AFFAIRS	12	6,135	\$147	\$0.024	\$688	\$0.112	\$835	\$0.136	\$0.027	\$0.107	\$0.133	\$817				
DOLA	LOCAL AFFAIRS	16	113,633	\$3,939	\$0.035	\$8,673	\$0.076	\$12,612	\$0.111	\$0.038	\$0.073	\$0.111	\$12,612				
DOLA	LOCAL AFFAIRS	17	53,992	\$1,291	\$0.024	\$5,780	\$0.107	\$7,071	\$0.131	\$0.027	\$0.102	\$0.128	\$6,924	\$109,229	\$125,468	(\$16,240)	
			586,300											\$0.186	\$0.214	(\$0.028)	-12.9%
DOLE	LABOR & EMPLOYMENT	1	269,290	\$15,162	\$0.056	\$32,607	\$0.121	\$47,769	\$0.177	\$0.062	\$0.115	\$0.178	\$47,807				
DOLE	LABOR & EMPLOYMENT	2	12,197	\$323	\$0.026	\$2,297	\$0.188	\$2,619	\$0.215	\$0.029	\$0.179	\$0.208	\$2,540				
DOLE	LABOR & EMPLOYMENT	4	125,124	\$8,302	\$0.066	\$20,084	\$0.161	\$28,386	\$0.227	\$0.074	\$0.152	\$0.226	\$28,295				
DOLE	LABOR & EMPLOYMENT	8	34,827	\$1,687	\$0.048	\$7,475	\$0.215	\$9,162	\$0.263	\$0.054	\$0.204	\$0.258	\$8,974				
DOLE	LABOR & EMPLOYMENT	10	192,524	\$10,138	\$0.053	\$37,114	\$0.193	\$47,252	\$0.245	\$0.058	\$0.183	\$0.242	\$46,512				
DOLE	LABOR & EMPLOYMENT	12	14,292	\$283	\$0.020	\$1,909	\$0.134	\$2,192	\$0.153	\$0.022	\$0.127	\$0.149	\$2,128				
DOLE	LABOR & EMPLOYMENT	16	7,555	\$809	\$0.107	\$546	\$0.072	\$1,355	\$0.179	\$0.119	\$0.069	\$0.188	\$1,417	\$137,672	\$157,394	(\$19,722)	
			655,809											\$0.210	\$0.240	(\$0.030)	-12.5%
DOMA	MILITARY AFFAIRS	1	33,595	\$814	\$0.024	\$4,079	\$0.121	\$4,893	\$0.146	\$0.027	\$0.115	\$0.142	\$4,779				
DOMA	MILITARY AFFAIRS	3	87,757	\$6,703	\$0.076	\$24,386	\$0.278	\$31,089	\$0.354	\$0.085	\$0.264	\$0.349	\$30,607				
DOMA	MILITARY AFFAIRS	4	56,812	\$4,089	\$0.072	\$9,048	\$0.159	\$13,137	\$0.231	\$0.080	\$0.151	\$0.231	\$13,135				
DOMA	MILITARY AFFAIRS	10	34,124	\$967	\$0.028	\$8,113	\$0.238	\$9,080	\$0.266	\$0.031	\$0.226	\$0.257	\$8,781				
DOMA	MILITARY AFFAIRS	17	3,807	\$166	\$0.044	\$362	\$0.095	\$529	\$0.139	\$0.049	\$0.090	\$0.139	\$529	\$57,830	\$68,070	-\$10,240	
			216,095											\$0.268	\$0.315	(\$0.047)	-15.0%
DONR	NATURAL RESOURCES	1	74,285	\$7,380	\$0.099	\$9,184	\$0.124	\$16,565	\$0.223	\$0.110	\$0.117	\$0.228	\$16,917				
DONR	NATURAL RESOURCES	2	18,751	\$747	\$0.040	\$4,151	\$0.221	\$4,898	\$0.261	\$0.044	\$0.210	\$0.255	\$4,773				
DONR	NATURAL RESOURCES	3	78,967	\$17,014	\$0.215	\$25,692	\$0.325	\$42,706	\$0.541	\$0.239	\$0.309	\$0.548	\$43,293				
DONR	NATURAL RESOURCES	4	2,375,620	\$226,427	\$0.095	\$422,573	\$0.178	\$649,000	\$0.273	\$0.106	\$0.169	\$0.275	\$652,778				
DONR	NATURAL RESOURCES	5	432,132	\$280,017	\$0.648	\$192,584	\$0.446	\$472,602	\$1.094	\$0.719	\$0.423	\$1.143	\$493,775				
DONR	NATURAL RESOURCES	7	8,854	\$227	\$0.026	\$1,102	\$0.124	\$1,329	\$0.150	\$0.028	\$0.118	\$0.147	\$1,299				
DONR	NATURAL RESOURCES	8	205,415	\$33,580	\$0.163	\$43,812	\$0.213	\$77,393	\$0.377	\$0.181	\$0.203	\$0.384	\$78,896				
DONR	NATURAL RESOURCES	9	24,860	\$11,906	\$0.410	\$10,057	\$0.405	\$21,963	\$0.883	\$0.455	\$0.384	\$0.839	\$20,868				
DONR	NATURAL RESOURCES	10	9,917,423	\$1,210,072	\$0.122	\$2,472,321	\$0.249	\$3,682,393	\$0.371	\$0.135	\$0.237	\$0.372	\$3,691,884				
DONR	NATURAL RESOURCES	12	180,974	\$46,710	\$0.150	\$37,062	\$0.205	\$83,772	\$0.463	\$0.167	\$0.195	\$0.361	\$65,341				
DONR	NATURAL RESOURCES	16	52,328	\$1,227	\$0.023	\$4,716	\$0.090	\$5,943	\$0.114	\$0.026	\$0.086	\$0.112	\$5,842				
DONR	NATURAL RESOURCES	17	169,518	\$5,404	\$0.032	\$18,931	\$0.112	\$24,335	\$0.144	\$0.035	\$0.106	\$0.141	\$23,983	\$5,099,649	\$5,171,947	(\$72,297)	
			13,539,127											\$0.377	\$0.382	(\$0.005)	-1.4%
DOR	REVENUE	1	1,211,874	\$85,732	\$0.071	\$148,528	\$0.123	\$234,261	\$0.193	\$0.079	\$0.116	\$0.195	\$236,265				
DOR	REVENUE	2	657,149	\$56,529	\$0.086	\$161,216	\$0.245	\$217,745	\$0.331	\$0.095	\$0.233	\$0.329	\$215,902				
DOR	REVENUE	4	617,058	\$43,229	\$0.070	\$104,842	\$0.170	\$148,070	\$0.240	\$0.078	\$0.161	\$0.239	\$147,584				
DOR	REVENUE	7	299,439	\$16,716	\$0.056	\$49,440	\$0.165	\$66,156	\$0.221	\$0.062	\$0.157	\$0.219	\$65,523				
DOR	REVENUE	9	27,984	\$7,068	\$0.253	\$7,915	\$0.283	\$14,982	\$0.535	\$0.280	\$0.269	\$0.549	\$15,364				
DOR	REVENUE	10	5,883	\$2,937	\$0.200	\$1,209	\$0.205	\$4,146	\$0.705	\$0.222	\$0.195	\$0.417	\$2,454				
DOR	REVENUE	12	52,676	\$6,231	\$0.118	\$7,260	\$0.138	\$13,491	\$0.256	\$0.131	\$0.131	\$0.262	\$13,813				
DOR	REVENUE	16	145,818	\$3,471	\$0.024	\$10,761	\$0.074	\$14,232	\$0.098	\$0.026	\$0.070	\$0.097	\$14,076				
DOR	REVENUE	17	14,792	\$1,766	\$0.070	\$1,694	\$0.115	\$3,460	\$0.234	\$0.078	\$0.109	\$0.187	\$2,759	\$713,740	\$785,462	(\$71,722)	
			3,032,673											\$0.235	\$0.259	(\$0.024)	-9.1%

Colorado State Fleet Management

FY 2013 Rate Setting Cost Data (Excludes Insurance Costs)

Period= (4/1/2011 thru 3/31/2012)

Includes SB06-015 Vehicles

AVERAGE CHANGE FROM FY12 RATES = -4.4%

Final Rates as of 7/17/12
Excludes insurance rate of 0.016

Dept	Dept Desc./College	Class Code	Period Miles	Period Maint Costs	Period Maint Cost/Mile	Period Fuel Costs	Period Fuel Cost/Mile	Period Total Cost	Period Total Cost/Mile	Needed		Covered		Avg 13 Rate	Avg 12 Rate	Avg % Incr.		
										\$21,346,505	\$21,411,845	\$0.306	\$0.320	-4.4%				
										Projected Percentage Increases		*** From FY12 Rate sheet ***						
		11.00%	-5.00%	Projected Total		FY12 Projected		FY13 Projected		FY12 Projected		FY13 Projected	FY12 Projected	Projected Net Diff	Avg % Increase			
		Projected Maint Cost/Mile	Projected Fuel Cost/Mile	Projected Total Cost/Mile	FY12 Projected Maint Cost/Mile	FY12 Projected Fuel Cost/Mile	FY12 Projected Total Cost/Mile	FY12 Projected Variable Cost by Vehicle Class	FY13 Projected Total Variable Cost by Agency	FY12 Projected Average Bill Rate	Projected Net Diff	Avg % Increase						
DORA	REGULATORY AGENCIES	1	100,875	\$11,289	\$0.112	\$12,775	\$0.127	\$24,063	\$0.239	\$0.124	\$0.120	\$0.245	\$24,666					
DORA	REGULATORY AGENCIES	4	96,805	\$4,918	\$0.051	\$14,379	\$0.149	\$19,297	\$0.199	\$0.056	\$0.141	\$0.197	\$19,119					
DORA	REGULATORY AGENCIES	10	1,037,158	\$67,947	\$0.066	\$177,350	\$0.171	\$245,297	\$0.237	\$0.073	\$0.162	\$0.235	\$243,903					
DORA	REGULATORY AGENCIES	12	27,551	\$658	\$0.024	\$3,930	\$0.143	\$4,588	\$0.167	\$0.026	\$0.136	\$0.162	\$4,464					
DORA	REGULATORY AGENCIES	16	16,712	\$247	\$0.015	\$1,055	\$0.063	\$1,303	\$0.078	\$0.016	\$0.060	\$0.076	\$1,277	\$293,429	\$301,868	(\$8,439)		
			1,279,101											\$0.229	\$0.236	(\$0.007)	-2.8%	
DOS	SECRETARY OF STATE	12	18,497	\$1,064	\$0.058	\$1,068	\$0.058	\$2,132	\$0.115	\$0.064	\$0.055	\$0.119	\$2,196	\$2,196	\$1,091	\$1,105		
			18,497												\$0.119	\$0.059	\$0.060	101.2%
DOT	TRANSPORTATION	1	299,422	\$25,838	\$0.086	\$35,597	\$0.119	\$61,435	\$0.205	\$0.096	\$0.113	\$0.209	\$62,498					
DOT	TRANSPORTATION	2	280,641	\$32,851	\$0.117	\$61,943	\$0.221	\$94,794	\$0.338	\$0.130	\$0.210	\$0.340	\$95,310					
DOT	TRANSPORTATION	3	54,169	\$3,102	\$0.057	\$13,731	\$0.253	\$16,833	\$0.311	\$0.064	\$0.241	\$0.304	\$16,488					
DOT	TRANSPORTATION	4	3,069,496	\$231,619	\$0.075	\$522,645	\$0.170	\$754,264	\$0.246	\$0.084	\$0.162	\$0.246	\$753,610					
DOT	TRANSPORTATION	7	368,018	\$23,318	\$0.063	\$53,384	\$0.145	\$76,702	\$0.208	\$0.070	\$0.138	\$0.208	\$76,598					
DOT	TRANSPORTATION	8	699,525	\$57,411	\$0.082	\$147,121	\$0.210	\$204,531	\$0.292	\$0.091	\$0.200	\$0.291	\$203,491					
DOT	TRANSPORTATION	10	4,991,794	\$307,777	\$0.062	\$1,005,214	\$0.201	\$1,312,991	\$0.263	\$0.068	\$0.191	\$0.260	\$1,296,586					
DOT	TRANSPORTATION	12	8,176	\$1,278	\$0.156	\$1,171	\$0.143	\$2,449	\$0.300	\$0.173	\$0.136	\$0.310	\$2,531					
DOT	TRANSPORTATION	16	104,756	\$3,876	\$0.037	\$8,677	\$0.083	\$12,554	\$0.120	\$0.041	\$0.079	\$0.120	\$12,546					
DOT	TRANSPORTATION	17	170,437	\$5,711	\$0.034	\$17,365	\$0.102	\$23,076	\$0.135	\$0.037	\$0.097	\$0.134	\$22,836	\$2,542,494	\$2,732,630	(\$190,136)		
			10,046,434											\$0.253	\$0.272	(\$0.019)	-7.0%	
GOV	OFFICE OF GOVERNOR	1	10,893	\$572	\$0.052	\$1,233	\$0.113	\$1,805	\$0.166	\$0.058	\$0.108	\$0.166	\$1,806					
GOV	OFFICE OF GOVERNOR	4	64,485	\$7,418	\$0.115	\$10,425	\$0.162	\$17,843	\$0.277	\$0.128	\$0.154	\$0.281	\$18,138					
GOV	OFFICE OF GOVERNOR	7	9,483	\$642	\$0.068	\$1,222	\$0.129	\$1,864	\$0.197	\$0.075	\$0.122	\$0.198	\$1,873					
GOV	OFFICE OF GOVERNOR	10	305,295	\$19,066	\$0.062	\$77,899	\$0.255	\$96,965	\$0.318	\$0.069	\$0.242	\$0.312	\$95,168					
GOV	OFFICE OF GOVERNOR	16	12,354	\$58	\$0.005	\$748	\$0.061	\$806	\$0.065	\$0.005	\$0.058	\$0.063	\$775					
GOV	OFFICE OF GOVERNOR	17	14,167	\$368	\$0.026	\$1,410	\$0.100	\$1,778	\$0.126	\$0.029	\$0.095	\$0.123	\$1,748	\$119,508	\$135,003	(\$15,495)		
			416,677											\$0.287	\$0.324	(\$0.037)	-11.5%	
DPA	PERSONNEL & ADMINISTRATION	1	445,087	\$23,874	\$0.054	\$53,496	\$0.120	\$77,370	\$0.174	\$0.060	\$0.114	\$0.174	\$77,321					
DPA	PERSONNEL & ADMINISTRATION	2	161,537	\$17,793	\$0.110	\$37,376	\$0.231	\$55,169	\$0.342	\$0.122	\$0.220	\$0.342	\$55,257					
DPA	PERSONNEL & ADMINISTRATION	3	19	\$284	\$0.250	\$0	\$0.292	\$284	\$14.973	\$0.278	\$0.277	\$0.555	\$11					
DPA	PERSONNEL & ADMINISTRATION	4	141,386	\$8,770	\$0.062	\$23,024	\$0.163	\$31,793	\$0.225	\$0.069	\$0.155	\$0.224	\$31,607					
DPA	PERSONNEL & ADMINISTRATION	5	67,079	\$10,986	\$0.164	\$29,098	\$0.434	\$40,084	\$0.598	\$0.182	\$0.412	\$0.594	\$39,838					
DPA	PERSONNEL & ADMINISTRATION	7	76,943	\$2,961	\$0.038	\$11,576	\$0.150	\$14,537	\$0.189	\$0.043	\$0.143	\$0.186	\$14,284					
DPA	PERSONNEL & ADMINISTRATION	10	24,952	\$11,526	\$0.190	\$8,418	\$0.337	\$19,945	\$0.799	\$0.211	\$0.321	\$0.531	\$13,260					
DPA	PERSONNEL & ADMINISTRATION	12	32,596	\$2,418	\$0.074	\$4,634	\$0.142	\$7,052	\$0.216	\$0.082	\$0.135	\$0.217	\$7,086					
DPA	PERSONNEL & ADMINISTRATION	16	128,442	\$4,321	\$0.034	\$9,457	\$0.074	\$13,778	\$0.107	\$0.037	\$0.070	\$0.107	\$13,780					
DPA	PERSONNEL & ADMINISTRATION	17	77,327	\$4,224	\$0.055	\$8,493	\$0.110	\$12,716	\$0.164	\$0.061	\$0.104	\$0.165	\$12,756	\$265,200	\$188,325	\$76,875		
			1,155,368											\$0.230	\$0.163	\$0.067	40.8%	
JUD	JUDICIAL	1	614,640	\$36,143	\$0.059	\$71,861	\$0.117	\$108,004	\$0.176	\$0.065	\$0.111	\$0.176	\$108,387					
JUD	JUDICIAL	4	227,806	\$15,648	\$0.069	\$34,152	\$0.150	\$49,800	\$0.219	\$0.076	\$0.142	\$0.219	\$49,814	\$158,200	\$108,676	\$49,525		
			842,446											\$0.188	\$0.129	\$0.059	45.6%	
TOTALS:			70,018,924	\$7,658,229	\$0.109	\$13,992,159	\$0.200	\$21,650,388	\$0.30929	\$0.121	\$0.190	\$0.311	\$21,411,845	\$21,411,858	\$22,441,331	(\$1,029,487)		
			70,000,000											\$0.3205				



FY 14-15 Joint Budget Committee Hearing

State Personnel Director &
Executive Director, DPA
Kathy Nesbitt, Esq.



COLORADO

Department of Personnel
& Administration



Who We Are & What We Do

The Department of Personnel & Administration (DPA) provides the infrastructure, programs and services by which the rest of State government operates:

- centralized human resources,
- information,
- tools,
- resources and
- materials.



COLORADO

Department of Personnel
& Administration



Our Mission & Vision

The mission of the Department of Personnel & Administration is **to provide quality services to enhance state government success.**

Our vision is to be **the leader in service excellence.**

Our Values

Effective: Doing the Right Thing

We value: Knowledge, Integrity, Accountability

Efficient: Achieving the Best Outcome

We are: Innovative, Collaborative, Cost Effective

Elegant: Delivering the Best Customer Service

We strive for: Ease of Doing Business, Exceeding Expectations, Engagement



COLORADO

Department of Personnel
& Administration



Strategic Policy Initiatives

Customer Service | Modernize Systems | Reinvest in the Workforce



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Customer Service



Accomplishments:

- 99% of all DPA employees completed customer service training
- Conducted the State's first employee engagement survey; conducting second now
- Implemented Employee Self-Serve (ESS), eliminated printing and dissemination of paper pay advices = savings of \$1,500 per payroll cycle
- Added eligible nonprofits as entities for purchasing under statewide price agreements.

Strategic Policy Initiatives



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Customer Service



Goals:

- Develop the Capitol Complex Master Plan
- Develop and implement system to identify and track utilization of Historically Underutilized Businesses (HUB) by the State of Colorado
- Implement procurement improvement
- Purchase more than 200 Compressed Natural Gas (CNG) vehicles for the State Fleet

Strategic Policy Initiatives



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Modernize Systems



Accomplishments:

- Reduced state purchasing agreement spending by ~\$6.5 million annually
- Launched eProcurement system
- Migrated Bid Information Distribution System (BIDS) to a hosted online environment and paperless process
- Modernized Columbia Ultimate Business Solutions (CUBS) collection system and increased collection of overdue accounts by 32%
- Implemented and streamlined state's Procurement Card and Travel Card systems
- Redeveloped DPA website

Strategic Policy Initiatives



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Modernize Systems



Goals:

- Assess and develop a strategy for the digitization of legislative audio recordings at Colorado State Archives
- Launch e-Filing for Administrative Law Courts by January 1, 2014
- Design, test and implement the Colorado Operations Resource Engine (CORE) system to replace COFRS
- Implement a new human resource management system (HRMS)

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Reinvest in the Workforce



Accomplishments:

- “The Talent Agenda” reforms to better recruit, reward and retain top talent, including HB12-1321 and Amendment S.
- Fully funded State’s contribution to medical and dental insurance in FY 2012-13
- Sunset of the 2.5% PERA swap
- Secured 2% pay raise for all state employees, plus merit increases in FY 2013-14
- Ended biweekly pay-date shift
- Launched high-quality employee wellness program

Strategic Policy Initiatives



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Reinvest in the Workforce



Goals:

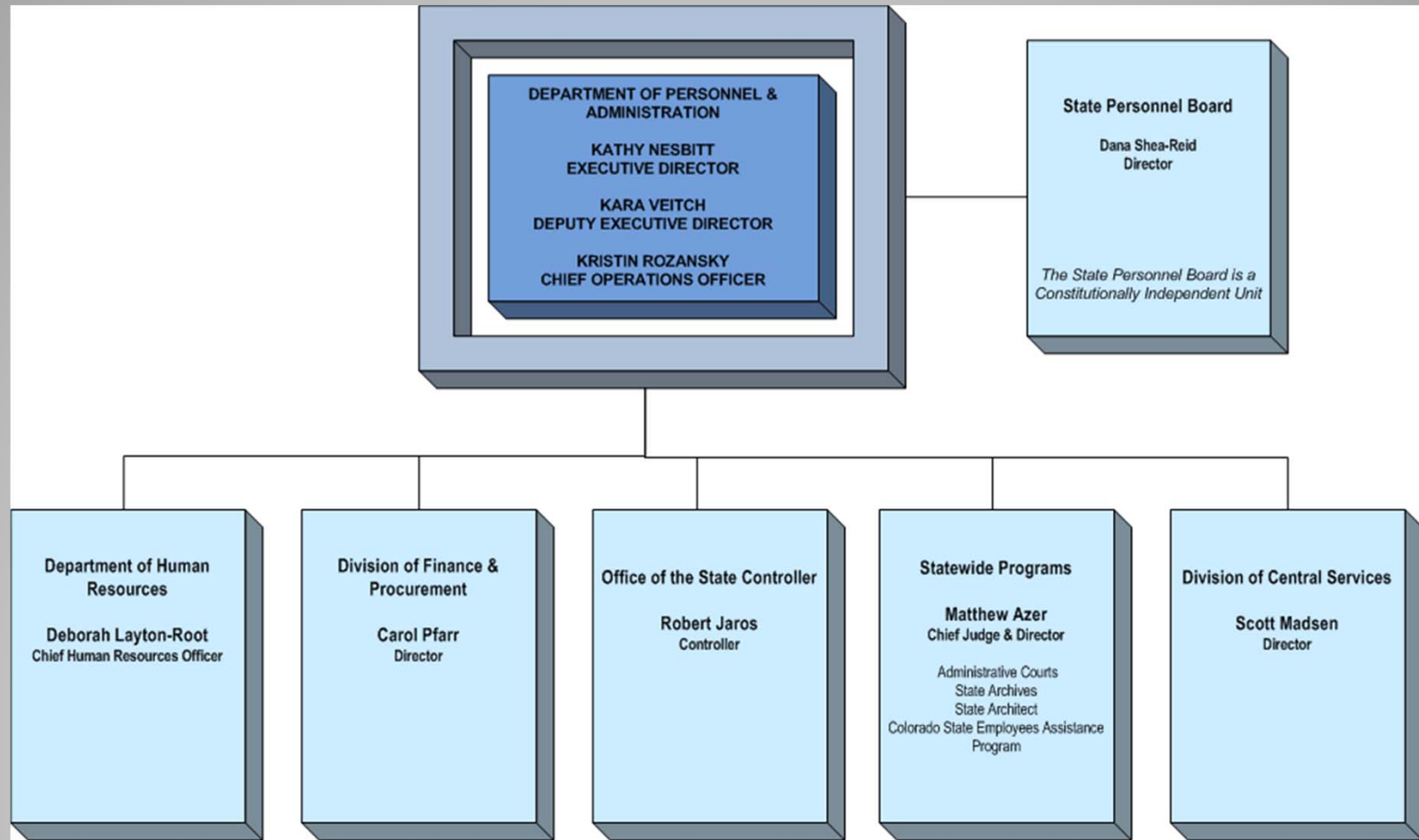
- Have a 25% participation rate in the employee wellness program by January 1, 2014
- Design and roll-out a statewide New Employee Orientation (on-boarding) process
- Improve the employee performance management system

Strategic Policy Initiatives



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Department Structure - Org Chart



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Slide 11

JW4

Operational Org. Chart

wyliej, 11/18/2013



Legislative Agenda

- **Performance rating system for Executive Branch employees**
- **Statutorily required financial reports (CORE)**
- **Depreciation in Internal Service Funds**
- **Continuous appropriation for the Workers' Compensation Account in the Risk Management Fund**



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Budget Requests

Departmental Budget Requests:

- Total Compensation Vendor
- Transparency Online Project Modernization
- Central Collections Investment in Customer Service
- Address Confidentiality Program Resources

Statewide Common Policy Requests:

- Annual Fleet Vehicle Request
- Camp George West Utilities Transfer

Capital Construction Requests:

- Capitol Complex Maintenance Plan



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Salary Survey, Merit Pay & Benefits

Total Compensation Findings:

- State salaries lag market by 3.8% (weighted average budget dollar)
- Group benefits plans generally provide common and prevailing coverage; some adjustments needed

FY 2014-15 Governor's Requests:

- 1.5% Across-the-Board adjustment
- 1.5% Merit Pay Adjustment
- Adjust HLD benefits to more closely approximate the market



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Implementation of CORE

- Go live is **July 1, 2014**. User Acceptance Testing by the State will begin in early spring and training will be in late spring.
- CORE will be the **new accounting, budgeting and procurement system** for the state, and will replace **three existing systems**.
- CORE will be used by employees in **every executive department** and the **three branches of government**.
- We are **revising 10 major business processes** to make them more efficient and incorporate best practices.



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- Questions?



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**DEPARTMENT OF PERSONNEL
FY 2014-15 JOINT BUDGET COMMITTEE HEARING AGENDA**

**Tuesday, January 7, 2014
9:00 am – 12:00 pm**

9:00-9:10 INTRODUCTIONS AND OPENING COMMENTS

9:10-9:15 QUESTIONS COMMON TO ALL DEPARTMENTS

1. Please describe how the department responds to inquiries that are made to the department. How does the department ensure that all inquiries receive a timely and accurate response?

9:15-10:20 DEPARTMENT BRIEFING

9:15

Department Overview

2. Risk Management: Please explain the spike in property premiums in FY 2009-10, followed by decline (table on p.6). What is the reason for that trend.
3. Risk Management: Please explain how risk management responsibility works among Risk Management and state agencies. To what extent is something like flood insurance managed centrally by Risk Management versus separately by individual departments or institutions?
4. Risk Management: What are the oversight and feedback mechanisms built into the system to encourage responsible stewardship of state resources for property and liability?

Issue: Legislative Digital Policy Advisory Committee Update

5. Who is currently represented on the LDPAC?
6. Does the Department have recommendations for members of the LDPAC?
7. Please comment on the Department's experience of the LDPAC and staff's recommendations for funding the digitization of legislative audio records project at State Archives and continuing the LDPAC.

9:30

Issue: Statewide Indirect Cost Plan for Figure Setting and JBC Indirects Policy Update

8. Please comment on staff's recommendations for JBC indirects policies.

Issue: CP-1 Annual Fleet Vehicle Request

9. Last year the Committee did not act on the Department's supplemental mid-year true-up at supplemental time, and instead made those adjustments as a part of the FY 2013-14 budget. What was the Department's experience in providing necessary spending authority and state agency revenue for the Fleet Program because of this?
10. Please explain the process for recommending that a vehicle should be replaced with a CNG vehicle. Please provide an overview and update on how Compressed Natural Gas (CNG) vehicles are performing and costing relative to conventional fuel vehicles. Please provide an overview and update on how hybrid or other alternative fuel vehicles are performing and costing relative to conventional fuel vehicles.
11. How does Colorado's process for vehicle replacement and fleet management compare to other states? Are there other models that can be used for comparison and consideration?

Fleet-related Questions from Dept of Public Safety Briefing

12. Is R9 specifically for patrol cars or are all departments being charged higher rates? Why would patrol have to pay a higher rate than other departments? Please explain how fleet management chooses to increase various vehicle variable rates.
13. Provide a statewide analysis of vehicle per mile rates charged to individual departments by State Fleet Management by department and vehicle category type for the past 5 years. As part of the analysis, provide the per mile variable rate by vehicle category as well as total operating expenses spent by each department on vehicle variable costs.

9:45

Issue: FY 2014-15 Department Request Items

R1

14. Please respond to questions and issues raised in "staff concerns" related to R1. What other functions and duties will staff address if funding is approved?

R2

15. Isn't CORE being implemented in Spring 2014? Please provide a timeline for CORE implementation. Can an evaluation of resources be completed sooner than July 1, 2015?
16. Is the skill set of a General Professional V different than the skill set that will be required in subsequent years? Is this the explanation for the need for a temporary hire in the initial year?
17. R2, R3, and R4 are all requesting temporary staff that can only be used for one year. Please explain why temporary staff rather than permanent staff has been requested for each of these requests. Isn't it a duplication of effort to train staff and then replace them a year later?

R3

18. Please provide a projection of debts owed to the state that will be recouped with the additional resources requested. Provide an analysis of the return on investment for the resources requested.
19. Why does Central Collections feel it needs to solicit business away from the private sector, compete with the private sector, and feel the need to expand?
20. How is it fair or right that Central Collections can add costs of collection to political subdivision accounts, increasing the size of the debt for Colorado citizens not able to pay the debt in the first place, and to do so without a written agreement as required by law in the private sector?
21. Is your competition with the private sector a fair playing field when you are allowed to add costs of collection AND access the Dept. of Labor records for employment records, and do you furnish those records and employment information to your outside agencies? If so, how can you be 100% sure those agencies are not using that information to collect non-State owed debts?
22. What was the rate of successful collections by central collections (not the private agencies used afterwards) in FY 2012-13 and FY 2013-14?
23. How many FTE conduct business development for Central Collections?
24. Why does Central Collections need an additional 4.6 FTE as requested by the Department?
25. Have you ever contracted collection services out to the private sector? Would it be more cost effective to do so? What are the pros and cons for contracting out the services related to this request item?
26. Did Central Collections award preference points to in-state companies during their RFP to solicit proposal for private collections agencies to provide collection services on behalf of central collections?

27. How many private collections agencies were awarded the RFP that went out this summer?
28. How many of those private collections agencies awarded the RFP, were from the state of Colorado?
29. How will the collections process be affected by CORE? Will data available in CORE impact or change the collections process? Is there a way to allow private companies to go through CORE data, mine data, and be paid for identifying and collecting past due amounts?

R4

30. The Governor's request identifies a 23-step process to enroll participants in the Address Confidentiality Program (ACP). Will the lean process identify a more efficient process with fewer steps? Is it possible to have the findings of the lean process before we make a decision on this request item?
31. Please provide data on the membership and work volume of the program. How much mail is being forwarded?
32. Is the criteria for participation in the program being reviewed on a periodic basis? Are the participants who qualify reviewed periodically to determine if they still need to be in the program?

10:05

Staff Memo on the Department's Proposed Bills

Bill 1

33. Is there a problem with the year-end roll-over with the workers' comp program funding? What is the problem with dealing with these issues through the 1331 process when necessary?
34. What policies or programs does the Risk Management Program have in place to reduce the incidence of workers' compensation claims? How are various departments' requirements for prevention or reduction established? Are the requirements placed on the Department of Human Services different than required of other departments?
35. Why are legal and litigation expenses increasing for the workers' compensation program? How does Broadspire decide when to litigate claims? Is their approach different from the approach before this? Please describe the policies related to litigation and which entity or entities defines those policies and administers those policies. Please describe as complete a picture to understanding the role of legal services and litigation for the workers' compensation program.
36. Pinnacol used to provide work safety and loss control programs. Does the State have an equivalent work safety or loss control program as previously provided by Pinnacol? Please provide an overview of programs currently provided and the timeline that policies or

programs were implemented following the contract with Pinnacol and key differences from the programs provided by Pinnacol. Please provide data or analysis regarding the effectiveness of work safety and loss control programs since Pinnacol and in comparison to those measures while in the contract with Pinnacol.

Bill 2

37. Does the 16.5 percent reserve need to be addressed statewide? Is 16.5 percent too low? Should it be increased?
38. Please respond to staff's concerns presented in the staff memo related to the Integrated Document Solutions (IDS) Fund deficit. Please explain the reason for the IDS Fund deficit in FY 2012-13 and the reason that the Fund's schedule 9 included in the budget request does not clearly represent the financial information that caused the deficit.

Questions from the Capital Construction Briefing

39. Timekeeping systems: Please provide further background on the need for a new statewide employee leave and timekeeping system. Can you provide further information on the problem with the current systems? [Note: this question is being included on the hearing agendas for both OIT and Personnel; the two agencies should coordinate as to who is best-prepared to answer the question].
40. Please have the State Architect explain the history of split off of controlled maintenance line items in 1985.

10:20-10:30 BREAK

10:30-11:30 TOTAL COMPENSATION BRIEFING

EMPLOYMENT DATA

41. Please provide the following:
 - a) A report comparing the State of Colorado's salary increases compare to other State's employee raises for the last five years;
 - b) A report on the total number of Colorado employees impacted by compensation common policy decisions;
 - c) The percentage of State employees compared to Colorado's population;
 - d) The total number of federal employees in the State; and
 - e) The percentage of federal employees compared to Colorado's population
42. A report on how many employees received a performance evaluation rating of three.

- a) The total number of employees that are affected by applying a base building salary survey increase only to the range maximum, and dollar amount required to provide lump sum payments for salary survey increases when the employee is at the range maximum

PAYDAY SHIFT FOR GENERAL FUND EMPLOYEES

43. How does the Department think reversing the pay-date shift will benefit the State. Please provide a response from the State Controller.
44. Please provide a time and cost estimate for the manual pay-date shift tasks that occur each year. Provide an time and cost estimate for DPA and all affected Departments.

HEALTH INSURANCE PREMIUMS

Please provide the following:

45. An analysis of the total cost of stop-loss coverage and the net cost or benefit to the State based on the amount of premiums paid and the amount of funds that are recovered.
46. A report on the amount of Group Benefit Plans Reserve Fund balance that will be invested for premium reductions for employees in both the HMO and PPO plans, by tier.
47. A description of how the Group Benefit Plans Reserve Fund balance is being used to accomplish any objective related to the Affordable Care Act.

SALARY SURVEY

48. Is the Department willing to include average state salaries for comparison to market midpoints during its annual compensation review?
49. Please provide a summary of the State Personnel Director's Report pursuant to Section 24-50-104, C.R.S (1)(V).

COMPENSATION ASSUMPTIONS FOR NEW FTE

50. Does the Department think it is appropriate to exclude: Health, life, and dental insurance; Short-term disability; Amortization equalization disbursement; Supplemental amortization equalization disbursement; Leased space; and Indirect costs; from fiscal assumptions for new FTE? Does the Department think the addition of 20.0 new FTE warrants an increase in appropriations for these line items?

11:30-12:00 PERA

51. Please provide the PERA 2013 Comprehensive Annual Financial Report.
52. Is PERA considering further adjusting rate of return assumptions?
53. Will PERA be subject to reduced returned rate assumptions as mandated by GASB?
54. Please provide an overview of changes related to GASB, how they affect PERA and how they affect employers that are associated with PERA.
55. What is the new amortization period projection? Please provide a new 30-Year Projection amortization line graph that reflects the new rate of return assumption.
56. Is the SAED contribution subject to personal income to taxation? Please explain how it is or is not subject to personal earnings reporting if it represents employee compensation?
57. Explain the internal process to audit and study PERA's competitiveness and success compared to private sector and public sector plans?
58. Section 24-51-211, C.R.S., calls for a 30-year amortization period to be actuarially sound, please explain why PERA is unable to meet this statutory requirement.

ADDENDUM: OTHER QUESTIONS FOR WHICH SOLELY WRITTEN RESPONSES ARE REQUESTED

1. Provide a list of any legislation that the Department has: (a) not implemented or (b) partially implemented. Explain why the Department has not implement or has partially implemented the legislation on this list.
2. Does Department have any outstanding high priority recommendations as identified in the "Annual Report of Audit Recommendations Not Fully Implemented" that was published by the State Auditor's Office on June 30, 2013? What is the department doing to resolve the outstanding high priority recommendations?
[http://www.leg.state.co.us/OSA/coauditor1.nsf/All/D36AE0269626A00B87257BF30051FF84/\\$FILE/1337S%20Annual%20Rec%20Database%20as%20of%2006302013.pdf](http://www.leg.state.co.us/OSA/coauditor1.nsf/All/D36AE0269626A00B87257BF30051FF84/$FILE/1337S%20Annual%20Rec%20Database%20as%20of%2006302013.pdf)
3. Does the department pay annual licensing fees for its state professional employees? If so, what professional employees does the department have and from what funding source(s) does the department pay the licensing fees? If the department has professions that are required to pay licensing fees and the department does not pay the fees, are the individual professional employees responsible for paying the associated licensing fees?

4. Does the department provide continuing education, or funds for continuing education, for professionals within the department? If so, which professions does the department provide continuing education for and how much does the department spend on that? If the department has professions that require continuing education and the department does not pay for continuing education, does the employee have to pay the associated costs?
5. During the hiring process, how often does the number one choice pick candidate turn down a job offer from the department because the starting salary that is offered is not high enough?
6. What is the turnover rate for staff in the department?