

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 Base Reduction Item FY 2010-11 Supplemental FY 2009-10 Budget Amendment FY 2010-11

Request Title: CSP, Additional Gaming Trooper FTE
 Department: Public Safety
 Priority Number: 3

Dept. Approval by *[Signature]*
 OSPB Approval: *[Signature]*

Date: 10/14/09
 Date: 10-14-09

	Fund	1	2	3	4	5	6	8	9	10	
		Prior-Year Actuals FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	64,157,157	60,745,709	0	60,745,709	61,650,240	469,584	62,119,824	0	62,119,824	329,412
	FTE	613.6	611.6	0.0	611.6	0.0	4.0	4.0	0.0	4.0	4.0
	GF	2,219,293	1,930,793	0	1,930,793	1,958,283	0	1,958,283	0	1,958,283	0
	CF	1,550,079	1,532,848	0	1,532,848	1,551,464	0	1,551,464	0	1,551,464	0
	HUTF	58,725,156	55,580,769	0	55,580,769	56,414,274	0	56,414,274	0	56,414,274	0
	RF	1,662,629	1,598,741	0	1,598,741	1,623,661	469,584	2,093,245	0	2,093,245	329,412
FF	0	102,558	0	102,558	102,558	0	102,558	0	102,558	0	
(2) Colorado State Patrol Sergeants, Technicians and Troopers	Total	52,555,963	48,706,984	0	48,706,984	49,611,515	234,105	49,845,620	0	49,845,620	234,105
	FTE	613.6	611.6	0.0	611.6	0.0	4.0	4.0	0.0	4.0	4.0
	GF	1,677,463	1,326,281	0	1,326,281	1,353,771	0	1,353,771	0	1,353,771	0
	CF	955,849	955,802	0	955,802	974,418	0	974,418	0	974,418	0
	HUTF	48,470,569	45,028,703	0	45,028,703	45,862,208	0	45,862,208	0	45,862,208	0
	RF	1,442,062	1,396,198	0	1,396,198	1,421,118	234,105	1,655,223	0	1,655,223	234,105
FF	0	0	0	0	0	0	0	0	0	0	
(2) Colorado State Patrol Operating Expenses	Total	8,088,568	7,327,970	0	7,327,970	7,327,970	204,999	7,532,969	0	7,532,969	64,827
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	462,528	462,528	0	462,528	462,528	0	462,528	0	462,528	0
	CF	499,312	437,703	0	437,703	437,703	0	437,703	0	437,703	0
	HUTF	6,982,316	6,283,320	0	6,283,320	6,283,320	0	6,283,320	0	6,283,320	0
	RF	144,412	144,419	0	144,419	144,419	204,999	349,418	0	349,418	64,827
FF	0	0	0	0	0	0	0	0	0	0	
(2) Colorado State Patrol Vehicle Lease	Total	3,512,626	4,710,755	0	4,710,755	4,710,755	30,480	4,741,235	0	4,741,235	30,480
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	79,302	141,984	0	141,984	141,984	0	141,984	0	141,984	0
	CF	84,918	139,343	0	139,343	139,343	0	139,343	0	139,343	0
	HUTF	3,272,251	4,268,746	0	4,268,746	4,268,746	0	4,268,746	0	4,268,746	0
	RF	76,155	58,124	0	58,124	58,124	30,480	88,604	0	88,604	30,480
FF	0	102,558	0	102,558	102,558	0	102,558	0	102,558	0	

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	3
Change Request Title:	Additional Gaming Trooper FTE

SELECT ONE (click on box):

- Decision Item FY 2010-11
- Base Reduction Item FY 2010-11
- Supplemental Request FY 2009-10
- Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

The Department requests reappropriated funds spending authority of \$469,584 and 4.0 FTE in FY 2010-11 to augment Colorado State Patrol (CSP) operations on roadways leading to and from Colorado's limited gaming communities. This request is necessitated by the passing of Amendment 50, which allows casinos in Colorado to be open 24 hours a day, increases stakes from a maximum bet of five dollars to one hundred dollars, allows craps and roulette games to be played, and permits alcohol sales 24 hours a day. With the approval of this decision item request, the Patrol will subsequently seek funding for this purpose from the Colorado Limited Gaming Control Commission.

Background and Appropriation History:

The result of an amendment to the Colorado Constitution, Limited Gaming began in Colorado on October 1, 1991. Shortly after the inception of the Limited Gaming Act, the Patrol received revenue from the Limited Gaming Control Commission to address traffic safety and congestion on roadways leading into and out of the Gaming communities. The troopers would be deployed to the two Patrol Districts (#2 and #6), which include the gaming community highways.

The most immediate and visible impact from gaming was to the roads surrounding the gaming communities of Black Hawk, Central City, and Cripple Creek. This includes SH 119, US 6, SH 24, and SH 67. Traffic increases on some stretches of State highways in the vicinity of the gaming communities initially were 12 percent to 16 percent per year. Most of the highways that lead to the gaming communities were not constructed to handle the large amount of traffic which gaming has caused. This has resulted in significant congestion, which increases the likelihood that driving behaviors which are the primary causal factors of injury and fatal crashes investigated by the Patrol will generate more frequent crashes on these highways.

With the passing of Amendment 50, the Gaming Commission is anticipating an increase in gaming traffic. The Patrol believes without additional resources directed at the Gaming roadways, as requested by the Gaming Commission, the increasing congestion and traffic volumes on these roadways will cause more frequent crashes and fatalities on these highways.

General Description of Request:

With this request, the State Patrol would add 4.0 Troopers, with associated operating expenses, to address the additional traffic issues expected with the passing of Amendment 50. Approval of additional spending authority would allow the Patrol to continue to improve traffic safety through its enforcement efforts on the Gaming community highways. The Patrol would deploy 2.0 FTE Troopers into each of the two field districts that include Colorado's gaming communities and roadways. These officers would be dedicated to reducing serious crashes and easing traffic congestion on the Gaming community roadways.

Presently, the Patrol assigns 7.0 FTE Troopers to each of these two field districts. Accounting for sick leave, annual leave, holidays, and in-service training required for all Troopers (estimated at a total of 256 hours per year), this leaves approximately 6.0 Troopers who may be scheduled to work during any 7-day period. With current staffing levels, this level of staffing is adequate to provide proactive coverage on Gaming roads

for 18 to 20 hours per day, as demonstrated in the following table. (Please note that this table is not necessarily representative of the *actual* staffing pattern employed by the Patrol – for safety reasons, the Patrol will not publish its actual schedule.)

Current Number of Troopers on Duty, Sample Schedule

	<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>	<u>Sunday</u>	
12:00 - 1:00	1	1	2	1	1	2	2	
1:00 - 2:00	1	1	2	1	1	2	2	
2:00 - 3:00	1	1	2	1	1	2	2	
3:00 - 4:00	-	-	-	-	-	-	-	
4:00 - 5:00	-	-	-	-	-	-	-	
5:00 - 6:00	-	-	-	-	-	-	-	
6:00 - 7:00	1	1	1	1	1	-	-	
7:00 - 8:00	1	1	1	1	1	-	-	
8:00 - 9:00	1	2	1	2	2	1	1	
9:00 - 10:00	1	2	1	2	2	1	1	
10:00 - 11:00	-	1	-	1	1	1	1	
11:00 - 12:00	1	2	1	2	2	1	1	
12:00 - 13:00	1	1	1	1	1	-	-	
13:00 - 14:00	1	2	1	2	2	1	1	
14:00 - 15:00	1	3	2	2	3	2	2	
15:00 - 16:00	1	2	2	2	3	3	2	
16:00 - 17:00	1	2	2	2	3	3	2	
17:00 - 18:00	1	1	2	1	2	2	1	
18:00 - 19:00	2	1	3	2	2	3	2	
19:00 - 20:00	1	2	3	1	2	3	3	
20:00 - 21:00	2	2	4	2	3	4	3	
21:00 - 22:00	1	1	2	1	2	2	1	
22:00 - 23:00	2	2	4	2	3	4	3	
23:00 - 24:00	2	1	3	2	2	3	2	
Daily Hours Worked	24	32	40	32	40	40	32	
Total Hours Per Week								240
Total FTE Per Week								6.0

The following table demonstrates how the addition of 2.0 FTE Troopers could affect the above schedule for most weeks during a given calendar year. (Because of leave requirements, the addition 2.0 Troopers to each district office may still leave coverage gaps during times when the added employees are unavailable to work.)

Projected Number of Troopers on Duty, Sample Schedule

	<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>	<u>Sunday</u>
12:00 - 1:00	2	1	3	2	2	3	2
1:00 - 2:00	2	1	3	2	2	3	2
2:00 - 3:00	1	1	2	1	1	2	2
3:00 - 4:00	1	1	2	1	2	3	2
4:00 - 5:00	2	1	2	1	1	2	1
5:00 - 6:00	2	1	2	1	1	2	1
6:00 - 7:00	3	2	3	2	2	1	1
7:00 - 8:00	1	1	1	1	1	1	1
8:00 - 9:00	2	3	2	2	2	2	2
9:00 - 10:00	2	3	2	2	2	2	2
10:00 - 11:00	1	2	1	1	1	2	2
11:00 - 12:00	2	3	2	2	2	2	1
12:00 - 13:00	2	2	2	1	1	1	1
13:00 - 14:00	1	2	1	2	2	1	2
14:00 - 15:00	1	3	2	2	3	2	2
15:00 - 16:00	1	2	2	2	3	3	2
16:00 - 17:00	1	2	2	2	3	3	1
17:00 - 18:00	1	1	2	1	2	2	1
18:00 - 19:00	2	1	2	2	1	2	1
19:00 - 20:00	1	1	3	1	2	3	3
20:00 - 21:00	2	2	4	2	3	4	3
21:00 - 22:00	1	1	2	1	2	2	1
22:00 - 23:00	3	2	5	3	4	4	2
23:00 - 24:00	3	1	4	3	3	4	2

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Public Safety

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Daily Hours Worked	40	40	56	40	48	56	40
Total Hours Per Week							320
Total FTE Per Week							8.0

The addition of these Troopers must also be approved by the Colorado Limited Gaming Control Commission. If the Commission chooses to fund this request, the dollars would be allocated from the Limited Gaming Fund within the Department of Revenue, and appropriated as reappropriated funds within the CSP budget.

Consequences if Not Funded:

The Patrol believes, without additional dedicated resources directed toward the Gaming roadways, fatal and injury crashes on these roadways will increase. These fatal and injury crashes his will likely be caused by growing congestion and traffic volumes, along with an increase in alcohol-related impairment resulting from the relaxed liquor sales standards. A secondary consequence of growth in fatal and injury crashes, motorists requiring assistance may be stranded for more extended periods of time.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$469,584	0	0	\$469,584	0	4.0
CSP, Sergeants, Technicians and Troopers	\$234,105	0	0	\$234,105	0	4.0
CSP, Operating Expenses	\$204,999	0	0	\$204,999	0	0.0
CSP, Vehicle Lease	\$30,480	0	0	\$30,480	0	0.0

Summary of Request FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$329,412	0	0	\$329,412	0	4.0
CSP, Sergeants, Technicians and Troopers	\$234,105	0	0	\$234,105	0	4.0
CSP, Operating Expenses	\$64,827	0	0	\$64,827	0	0
CSP, Vehicle Lease	\$30,480	0	0	\$30,480	0	0

Cash Funds Projections:

The source of funding for this request is from the Limited Gaming Fund within the Department of Revenue. Projected revenue, resulting from the passage of Amendment 50, should increase precipitously in future years.

Assumptions for Calculations:

OSPB Common Policy for FTE Requests							
FTE and Operating Costs					GRAND TOTAL		
Fiscal Year(s) of Request		FY 10-11	FY 11-12	FY 12-13	FY 10-11	FY 11-12	FY 12-13
PERSONAL SERVICES	Title:	State Patrol Trooper A4A3TX					
Number of PERSONS / class title		4	4	4			
Number of months <u>working in</u> FY 09-10, 10-11, & 11-12		12	12	12			
Number months <u>paid in</u> FY 09-10, 10-11, & 11-12		12	12	12			
Calculated FTE per classification		4.0	4.0	4.0	4.0	4.0	4.0
Annual base salary		\$51,204	\$51,204	\$51,204			
Salary		\$204,816	\$204,816	\$204,816	\$204,816	\$204,816	\$204,816
PERA	12.85%	\$26,319	\$26,319	\$26,319	\$26,319	\$26,319	\$26,319
Medicare	1.45%	\$2,970	\$2,970	\$2,970	\$2,970	\$2,970	\$2,970
Subtotal Personal Services at Division Level		\$234,105	\$234,105	\$234,105	\$234,105	\$234,105	\$234,105

STATE OF COLORADO FY 2010-11 BUDGET REQUEST CYCLE: Department of Public Safety

OPERATING EXPENSES							
Supplies @ \$500/\$500 ²	\$500	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Computer @ \$900/\$0	\$900	\$3,600	\$0	\$0	\$3,600	\$0	\$0
Office Suite Software @ \$330/\$0	\$330	\$1,320	\$0	\$0	\$1,320	\$0	\$0
Office Equipment @ \$3,440/\$0 (includes cubicle and chair)	\$3,440	\$13,760	\$0	\$0	\$13,760	\$0	\$0
Telephone Base @ \$450/\$450 ²	\$450	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Indirect Cost Assessment (10.6% of Personal Services)		\$24,815	\$24,815	\$24,815	\$24,815	\$24,815	\$24,815
Weapon- 40 cal. (\$674) + Shotgun (\$515) + Body Armor (\$650) + DTR Pack set (\$3,542) = \$5,381 Per 1.0 FTE sworn officer	\$5,381	\$21,524	\$0	\$0	\$21,524	\$0	\$0
\$5,261 Radio + \$7,329 MDC+ \$12,402 Other Vehicle Add-On Equipment = \$24,992/patrol car	\$24,992	\$99,968	\$0	\$0	\$99,968	\$0	\$0
Supplies, additional law enforcement specific supplies (uniform replacement, cameras, training, DUI lab fees, ammo, etc.)	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900
SFY 2010 Vehicle Variable Cost = \$0.264 mile x 2,222 miles/month = \$587 Per Month (Average Per Vehicle)	\$28,176	\$28,176	\$28,176	\$28,176	\$28,176	\$28,176	\$28,176
MDC Operating Cost = \$107/month (statewide and CAD wireless connectivity, software maintenance) for January 2011 start	\$5,136	\$5,136	\$5,136	\$5,136	\$5,136	\$5,136	\$5,136
Subtotal Operating Expenses		\$204,999	\$64,827	\$64,827	\$204,999	\$64,827	\$64,827
SFY 2010 Vehicle Lease Cost = \$635/mo. (Average Per Vehicle)	\$30,480	\$30,480	\$30,480	\$30,480	\$30,480	\$30,480	\$30,480
Subtotal Vehicle Lease Expenses		\$30,480	\$30,480	\$30,480	\$30,480	\$30,480	\$30,480
GRAND TOTAL ALL COSTS		\$469,584	\$329,412	\$329,412	\$469,584	\$329,412	\$329,412

Impact on Other Government Agencies:

Subsequent to approval of this request, the Patrol will be required to solicit funding from the Limited Gaming Control Commission.

Cost Benefit Analysis:

Numerical data shows that each fatal crash costs just under \$1 million to society and each serious injury crash costs in excess of \$1 million. If this increase can prevent a single serious injury or fatality, its quantifiable benefits would far exceed the costs.

Implementation Schedule:

The hiring process of the 4.0 FTE would begin immediately upon approval of the request and the allocation of the funding.

Statutory and Federal Authority:

24-33.5-203 (2), C.R.S. (2009) Duties of executive director and patrol. (2) The Colorado State Patrol shall enforce or aid in enforcing all state laws pertaining to motor and all other vehicles, their equipment, weight, cargoes, and licenses, vehicle operators, and other operations including checking for brand inspection certificates or official bills of sale or acceptable trucking waybills on livestock or agricultural products upon the highways of Colorado and for the use thereof. The Colorado State Patrol shall also aid in the enforcement of the collection of all motor and other vehicle taxes and license fees, motor fuel taxes, and highway compensation taxes (with respect to the transportation of persons and property over public highways) as provided by law and shall otherwise promote safety, protect human life, and preserve the highways of this state by the courteous and strict enforcement of laws of this state which relate to highways and traffic upon such highways, notwithstanding any provisions of law charging any other department or agency in the state with the enforcement of such laws. The Colorado State Patrol shall also aid in the enforcement of other laws of this state as specifically authorized by the provisions of this part 2.

Performance Measures:

This request is in alignment with the following Department-wide strategic objective and performance measure:

Department-Wide Objective 1 *Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.*

Performance Measure *Through an increased and more effective Patrol presence on highways, reduce by at least two percent annually the number of fatal and injury crashes investigated by CSP Officers.*

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