

**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, E 470 Spending Authority Increase

Department: Public Safety

Priority Number: 5

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

Date: 10/14/09

Date: 10-14-09

	Fund	1	2	3	4	5	6	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
		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				
<b>Total of All Line Items</b>	<b>Total</b>	8,088,568	7,327,970	0	7,327,970	7,327,970	78,511	7,406,481	0	7,406,481	78,511
	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	78,511	516,214	0	516,214	78,511
	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	0	144,419	0	144,419	0
	FF	0	0	0	0	0	0	0	0	0	0
<b>(2) Colorado State Patrol Operating Expenses</b>	<b>Total</b>	8,088,568	7,327,970	0	7,327,970	7,327,970	78,511	7,406,481	0	7,406,481	78,511
	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	78,511	516,214	0	516,214	78,511
	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	0	144,419	0	144,419	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text: None

Cash or Federal Fund Name and COFRS Fund Number: E-470 Toll Road Authority

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes:  No:  N/A:

Schedule 13s from Affected Departments:

## CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Safety
Priority Number:	5
Change Request Title:	E 470 Spending Authority Increase

**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 an increase of \$78,511 in Cash Funds spending authority for the Colorado State Patrol (CSP) from the E-470 Toll Road Authority in FY 2010-11. This request will align the Patrol's spending authority with the actual operating costs of patrolling the E-470 highway, and allow the Patrol to collect and expend all available revenue from the E-470 Tolling Authority. The additional spending authority will also establish a plan to create a replacement strategy for equipment such as speed timing devices and mobile data computers (MDC). This request is for cash spending authority and will have no fiscal impact on the General Fund.

Background and Appropriation History:

For years, the Colorado State Patrol has contracted with the E-470 Toll Road Authority to provide law enforcement services on the toll highway. Through this contract, the E-470 Authority compensates the Patrol for costs incurred in providing these services. In spite of substantial cost increases, the total Long Bill appropriation of spending authority for E-470 Operating Expenses has not increased materially since FY 2003-04. The E-470 authority has expressed a willingness to augment its payments to the Patrol, but

limitations on spending authority have prevented the Patrol from taking advantage of these offers.

While operating expenses appropriations have remained relatively constant, the Variable Vehicle cost for the unit has increased nearly 48.3 percent, resulting in an additional \$42,000 of operating costs to the unit.

Spending authority has remained largely unchanged over the last five years and has made it difficult to manage the increase in operating expenses, particularly variable vehicle rates. Although there have been only minimal changes in the E-470 spending authority over the past five years, this has not affected CSP's ability to provide the contractually obligated services because the program has been supplemented with Highway Users Tax Fund (HUTF) "Off the Top." funding.

General Description of Request:

The Department requests \$78,511 Cash Fund Spending Authority for the E-470 Toll Road Authority contract. This would aid in the alignment of E-470 revenue with expenditures and appropriations. This cash funded activity should be self sufficient and should not rely on any HUTF or General Fund to operate. Without an increase in spending authority, the Patrol will have to decide whether or not it is financially feasible to renew its contract with the E-470 Authority. The E-470 Authority has expressed to the Patrol that there is sufficient revenue to finance the increase in expenses, but limitations on spending authority have prevented this.

For FY 2009-10 and FY 2010-11, the Patrol estimates that its E-470 Operating Expenses expenditures will total \$166,058, comprised of the following:

- Vehicle Variable Expenses – \$126,122, based on an assessment of recent years' mileage and projected per-mile rates charged by the Department of Personnel and Administration;
- Operating Supplies and Equipment – \$19,896, based on a historical average of \$1,658 per E-470 Trooper;

- Speed Detection Equipment Replacement – \$4,200 to replace 2 laser speed detection devices per year, placing this equipment on a 6-year replacement cycle; and
- Mobile Data Computer (MDC) Replacement – \$15,840 to replace 3 MDCs per year, placing this equipment on a 4-year replacement cycle.

The appropriation for E-470 Operating Expenses for fiscal year 2009-10, and projected for FY 2010-11, is \$87,547. The difference between projected costs and appropriations is \$78,511.

Consequences if Not Funded:

Without an adequate level of spending authority, the Patrol will have to continue supplementing the E-470 operations with HUTF “Off the Top” funds, that could be spent on other highway related expenses. In addition, if this request is not approved, CSP will not have the ability to utilize the available revenue from the E-470 Authority.

Calculations for Request:

<b>Summary of Request FY 2010-11 and FY 2011-12</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>	<b>FTE</b>
Total Request	\$78,511	\$0	\$78,511	\$0	\$0	0
CSP, Operating Expenses	\$78,511	\$0	\$78,511	\$0	\$0	0

Cash Funds Projections:

Cash revenue from the E-470 Tolling Authority is deposited into Fund 100 (the General Fund). The E-470 Tolling Authority has indicated to CSP that there is more than enough revenue to support the additional requested spending authority. Without the additional requested spending authority, the Patrol is unable to make use of revenue the E-470 Authority is willing to pay.

Assumptions for Calculations:

<b>CSP E-470 Operating Expenses Projection, FY10 and FY11</b>	
Vehicle Variable Rate Expenses	\$126,122
Operating Supplies and Equipment	\$19,896
Laser Speed Detection Equipment Replacement	\$4,200
Mobile Data Computer Replacement	\$15,840
Total - (Spending Authority Request)	\$166,058
Total Current Spending Authority	(\$87,547)
Requested Increase	\$78,511

Impact on Other Government Agencies:

If approved, the E-470 Tolling Authority would incur additional costs equivalent to the amount identified in this request.

Cost Benefit Analysis:

Approval of this request will serve two purposes. First, it will allow the Patrol to maximize available revenue for its highway safety operations by properly allowing it to assess charges for costs incurred in the performance of its contract with the E-470 authority. Second, it will allow the Patrol to make more effective use of its appropriated HUTF "Off the Top" funds by eliminating the HUTF supplement to E-470 operations.

Both of these purposes can be accomplished at no additional cost to the State. As such, the benefits of this request far outweigh the costs.

Implementation Schedule:

The Patrol will make use of this increased spending authority immediately at the beginning of FY 2010-11.

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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