

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, Gaming Spending Authority Increase
 Department: Public Safety Dept. Approval by: *[Signature]* Date: 10/14/09
 Priority Number: 6 OSPB Approval: *[Signature]* Date: 10-14-09

	Fund	1	2	3	4	5	6	7	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	8,088,568	7,327,970	0	7,327,970	7,327,970	21,790	7,349,760	0	7,349,760	21,790
	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	21,790	166,209	0	166,209	21,790
	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	21,790	7,349,760	0	7,349,760	21,790
	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	21,790	166,209	0	166,209	21,790
	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: Limited Gaming Control Commission

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:	6
Change Request Title:	Gaming 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 \$21,790 in Reappropriated Funds spending authority for the Colorado State Patrol (CSP). The Reappropriated Funds will come from the Limited Gaming Commission out of the Limited Gaming cash fund. This request will align the Patrol's spending authority with the actual operating costs of patrolling the highways in Limited Gaming areas, and allow the Patrol to collect and expend all available revenue from the Colorado Limited Gaming Control Commission. 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 Reappropriated Funds spending authority, and will have no fiscal impact on the state.

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 are 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.

Spending authority for the Patrol's Limited Gaming operations has remained largely unchanged over the last five years, making it difficult to manage inflationary increases in operating expenses, particularly variable vehicle rates.

While operating expenses appropriations have remained relatively constant, the Variable Vehicle cost for the unit has increased nearly 48.3 percent. Other operating expenses have grown precipitously, as well.

General Description of Request:

The Department requests \$21,790 Reappropriated Funds spending authority for the Patrol's Limited Gaming operating expenses. This would aid in the alignment of Gaming revenue with expenditures and appropriations. This activity should be self sufficient and should not rely on any HUTF or General Fund to operate.

For FY 2009-10 and FY 2010-11, the Patrol estimates that its Limited Gaming Operating Expenses expenditures will total \$166,209, comprised of the following:

- Vehicle Variable Expenses – \$116,325, 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 – \$29,844, based on a historical average of \$1,658 per Gaming 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 Gaming Operating Expenses for fiscal year 2009-10, and projected for FY 2010-11, is \$144,419. The difference between projected costs and appropriations is \$21,790.

Consequences if Not Funded:

Without an adequate level of spending authority, the Patrol may have to supplement the Gaming 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 Gaming Commission.

Calculations for Request:

Summary of Request FY 2010-11 and FY 2011-12	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$21,790	\$0	\$0	\$21,790	\$0	0.0
CSP, Operating Expenses	\$21,790	\$0	\$0	\$21,790	\$0	0.0

Cash Funds Projections:

The source of funding for this request is from the Limited Gaming Fund within the Department of Revenue. The Fund is anticipated to have sufficient revenues to support this request; however, the implementation of this request is contingent upon approval by the Limited Gaming Commission. Therefore, a cash funds projection is not included here.

Assumptions for Calculations:

CSP Gaming Operating Expenses Projection, FY10 and FY11	
Vehicle Variable Rate Expenses	\$116,325
Operating Supplies and Equipment	\$29,844
Laser Speed Detection Equipment Replacement	\$4,200
Mobile Data Computer Replacement	\$15,840
Total - (Spending Authority Request)	\$166,209
	(\$144,419
Total Current Spending Authority)
Requested Increase	\$21,790

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:

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 Gaming Commission. Second, it will allow the Patrol to make more effective use of its appropriated HUTF "Off the Top" funds by eliminating any potential need for HUTF to supplement its Gaming operations.

<p><u>Implementation Schedule:</u></p>	<p>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.</p> <p>The Patrol will make use of this increased spending authority immediately at the beginning of FY 2010-11.</p>
<p><u>Statutory and Federal Authority:</u></p>	<p>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.</p>
<p><u>Performance Measures:</u></p>	<p>This request is in alignment with the following Department-wide strategic objective and performance measure:</p> <p><u>Department-Wide Objective 1</u> <i>Reduce the number of serious crashes investigated by the Colorado State Patrol on Colorado Roadways.</i></p>

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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