

Colorado Department of Public Safety FY 2010-11 Decision Item #5 Fact Sheet

Risks

1. The E-470 traffic enforcement of the **CSP will have to augment the \$78,511 difference between appropriations and expenditures with HUTF “Off the Top” funds.**
2. CSP will not have the ability to utilize the available revenue from the E-470 Authority
3. Without an increase CSP would have to decide whether it is financially feasible to renew the contract

Problem

1. Colorado State Patrol (CSP) has contracted with E-470 Authority to provide law enforcement services
 - a. Despite substantial cost increases, the **Long Bill appropriation of spending authority has not materially changed since FY 2003-04**
 - b. E-470 Authority has expressed **willingness to augment payments to CSP, but cannot due to limitations on spending authority**
 - c. Operating expenses appropriations have remained largely unchanged
 - i. **Vehicle Variable cost for the unit has increased nearly 48.3% or \$42,000 of operating costs to the unit**
2. Despite these increase in operating expenses, CSP has provided the contractually obligated services because the program has been supplemented with Highway Users Tax Fund (HUTF) ‘Off the Top’ funding
3. For FY 2009-10 and FY 2010-11, CSP estimates that its **E-470 Operating Expenses expenditures will total \$166,058**
 - a. **Appropriation for FY 2009-10 and FY 2010-11 is \$87,547—difference between projected costs and appropriations is \$78,511**
4. E-470 Authority has expressed to CSP that there is sufficient revenue to finance the increase in expenses
 - a. Limitations on spending authority have prevented this from occurring

Solution and Vision

1. **The Department requests \$78,511 Cash Fund Spending Authority** for the E-470 Toll Road Authority Contract, by doing so it will accomplish the following:
 - a. Aid in alignment of E-470 revenue with expenditures and appropriations
 - b. Allow CSP maximize available revenue for its highway safety operations
 - c. **Cash fund should be self sufficient, therefore would not rely on HUTF or General Funds**
 - i. All are accomplished at no additional costs to the State
 - ii. Benefits for this request far outweigh the costs
2. CSP use this increased spending authority in FY 2010-11