

2720 Department of the California Highway Patrol

The California Highway Patrol's (CHP's) mission is to ensure the safe, convenient, and efficient transportation of people and goods across the state's highway system and to provide the highest level of safety and security to the facilities and employees of the State of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on CHP's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Traffic Management	9,106.3	8,839.0	8,839.0	\$1,661,072	\$1,678,791	\$1,694,711
20 Regulation and Inspection	744.6	1,053.2	1,053.2	144,497	195,334	189,793
30 Vehicle Security	211.3	235.0	235.0	37,334	43,756	41,499
40.01 Administration	1,104.9	1,189.0	1,189.0	107,382	230,678	180,621
40.02 Distributed Administration	-	-	-	-106,761	-230,057	-180,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	11,167.1	11,316.2	11,316.2	\$1,843,524	\$1,918,502	\$1,926,624

FUNDING

	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund	\$57,933	\$59,900	\$60,673
0044 Motor Vehicle Account, State Transportation Fund	1,683,550	1,720,676	1,727,564
0293 Motor Carriers Safety Improvement Fund	1,470	2,061	2,099
0840 California Motorcyclist Safety Fund	2,060	2,278	2,350
0890 Federal Trust Fund	12,485	18,342	18,523
0942 Special Deposit Fund	430	2,329	2,329
0974 California Peace Officer Memorial Foundation Fund	127	300	300
0995 Reimbursements	85,469	112,616	112,786
TOTALS, EXPENDITURES, ALL FUNDS	\$1,843,524	\$1,918,502	\$1,926,624

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 2, 2.5 and 4, Division 3, Chapters 1 and 6, Division 4, Chapters 1 and 1.5, Division 6, Chapters 1 and 2, Division 11, Chapters 3 and 9, Division 13, Chapter 5, Division 14.1, Chapter 1, Division 14.7, and Division 14.8, and Education Code Section 39831.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Rent Augmentation: Grass Valley, Mojave, and Tracy Area Offices	\$-	\$-	-	\$-	\$3,491	-
• Information Technology Costs	-	-	-	-	344	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,835	-
Other Workload Budget Adjustments						
• Miscellaneous Adjustments	\$-	-\$212	-	\$-	\$19,624	-
• Employee Compensation Adjustments	-	5,116	-	-	18,136	-
• Retirement Rate Adjustment	-	2,987	-	-	2,987	-
• Workforce Cap Plan	-	-	-	-	-	-
• Lease Revenue Debt Service Adjustment	-	-4	-	-	-7	-
• Operational Efficiencies	-	-10,636	-143.0	-	-10,636	-143.0
• One Time Cost Reductions	-	-	-	-	-28,566	-
Totals, Other Workload Budget Adjustments	\$-	-\$2,749	-143.0	\$-	\$1,538	-143.0

* Dollars in thousands, except in Salary Range.

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	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Workload Budget Adjustments	\$-	-\$2,749	-143.0	\$-	\$5,373	-143.0
Totals, Budget Adjustments	\$-	-\$2,749	-143.0	\$-	\$5,373	-143.0

PROGRAM DESCRIPTIONS

10 - TRAFFIC MANAGEMENT

The objectives of this program are to minimize deaths, injuries, and property losses due to traffic accidents; to reduce traffic delays to the motoring public; to provide protection and assistance to the motoring public, state employees and property, including protection of the State Capitol and the surrounding grounds, state constitutional officers, and visiting dignitaries; and to curtail the potential for terrorist threats as part of state and federal homeland security efforts. These objectives are achieved through both ground and flight operations.

20 - REGULATION AND INSPECTION

The CHP operates 16 inspection facilities statewide with the objectives of:

- Reducing the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securing of cargo, or disqualified drivers.
- Protecting the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances and armored cars.
- Protecting farm workers transported in farm labor vehicles and children transported in school buses.
- Ensuring that proper registration fees are paid, and protecting highways from excessive weights.

30 - VEHICLE OWNERSHIP SECURITY

This program protects the public from vehicle theft through:

- Investigation and prosecution of the professional vehicle thief.
- Assistance and training of CHP and allied agency personnel.
- Prevention of vehicle theft through public awareness and coordination with the insurance, trucking, construction, auto manufacturing, and auto sale industries.

40 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, administrative, legal, legislative, policy, and information support.

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			
10 TRAFFIC MANAGEMENT			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$21,785	\$21,882	\$20,902
0044 Motor Vehicle Account, State Transportation Fund	1,553,488	1,542,866	1,559,571
0840 California Motorcyclist Safety Fund	2,060	2,246	2,320
0890 Federal Trust Fund	460	1,743	1,702
0942 Special Deposit Fund	214	1,058	1,058
0995 Reimbursements	82,938	108,696	108,858
Totals, State Operations	\$1,660,945	\$1,678,491	\$1,694,411
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	127	300	300
Totals, Local Assistance	\$127	\$300	\$300
ELEMENT REQUIREMENTS			
10.10 Ground Operations	\$1,608,322	\$1,636,105	\$1,653,779
State Operations:			
0042 State Highway Account, State Transportation Fund	21,349	21,505	20,542
0044 Motor Vehicle Account, State Transportation Fund	1,501,174	1,500,580	1,519,022
0840 California Motorcyclist Safety Fund	2,060	2,246	2,320

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	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund	460	1,743	1,702
0942 Special Deposit Fund	214	1,058	1,058
0995 Reimbursements	82,938	108,673	108,835
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	127	300	300
10.20 Flight Operations	\$52,750	\$42,686	\$40,932
State Operations:			
0042 State Highway Account, State Transportation Fund	436	377	360
0044 Motor Vehicle Account, State Transportation Fund	52,314	42,286	40,549
0995 Reimbursements	-	23	23
PROGRAM REQUIREMENTS			
20 REGULATION AND INSPECTION			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$36,148	\$38,018	\$39,771
0044 Motor Vehicle Account, State Transportation Fund	93,968	136,894	129,341
0293 Motor Carriers Safety Improvement Fund	1,470	2,061	2,099
0840 California Motorcyclist Safety Fund	-	23	22
0890 Federal Trust Fund	12,025	16,599	16,821
0942 Special Deposit Fund	2	213	213
0995 Reimbursements	884	1,526	1,526
Totals, State Operations	\$144,497	\$195,334	\$189,793
ELEMENT REQUIREMENTS			
20.05 School Pupil Transportation Safety	\$11,014	\$12,111	\$11,574
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	11,014	12,088	11,552
0840 California Motorcyclist Safety Fund	-	23	22
20.10 Regulated Special Purpose Vehicles	\$2,424	\$2,650	\$2,532
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,424	2,650	2,532
20.15 Transportation of Hazardous Materials	\$9,426	\$10,737	\$10,172
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	9,424	10,524	9,959
0942 Special Deposit Fund	2	213	213
20.20 Farm Labor Transportation Safety	\$5	\$4,920	\$4,692
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	5	4,920	4,692
20.25 Commercial Vehicle Inspection Enforcement	\$88,938	\$124,704	\$121,660
State Operations:			
0042 State Highway Account, State Transportation Fund	36,148	38,018	39,771
0044 Motor Vehicle Account, State Transportation Fund	45,440	78,229	73,180
0293 Motor Carriers Safety Improvement Fund	1,470	2,061	2,099
0890 Federal Trust Fund	4,996	4,870	5,084
0995 Reimbursements	884	1,526	1,526
20.45 Motor Carrier Safety Operations	\$32,690	\$40,212	\$39,163
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	25,661	28,483	27,426
0890 Federal Trust Fund	7,029	11,729	11,737
PROGRAM REQUIREMENTS			
30 VEHICLE SECURITY			

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$36,094	\$40,916	\$38,652
0840 California Motorcyclist Safety Fund	-	9	8
0942 Special Deposit Fund	214	1,058	1,058
0995 Reimbursements	1,026	1,773	1,781
Totals, State Operations	\$37,334	\$43,756	\$41,499
ELEMENT REQUIREMENTS			
30.10 Vehicle Theft Control	\$33,476	\$39,531	\$37,463
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	32,236	36,691	34,616
0840 California Motorcyclist Safety Fund	-	9	8
0942 Special Deposit Fund	214	1,058	1,058
0995 Reimbursements	1,026	1,773	1,781
30.20 Vehicle Identification Numbering Program	\$3,858	\$4,225	\$4,036
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	3,858	4,225	4,036
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$621	\$621	\$621
Totals, State Operations	\$621	\$621	\$621
ELEMENT REQUIREMENTS			
40.01 Administration	107,382	230,678	180,621
40.02 Distributed Administration	-106,761	-230,057	-180,000
TOTALS, EXPENDITURES			
State Operations	1,843,397	1,918,202	1,926,324
Local Assistance	127	300	300
Totals, Expenditures	\$1,843,524	\$1,918,502	\$1,926,624

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11,167.1	11,632.2	11,632.2	\$1,010,713	\$1,069,228	\$1,084,855
Total Adjustments	-	-143.0	-143.0	-	-13,786	-13,786
Estimated Salary Savings	-	-173.0	-173.0	-	-8,233	-8,543
Net Totals, Salaries and Wages	11,167.1	11,316.2	11,316.2	\$1,010,713	\$1,047,209	\$1,062,526
Staff Benefits	-	-	-	468,518	478,991	472,755
Totals, Personal Services	11,167.1	11,316.2	11,316.2	\$1,479,231	\$1,526,200	\$1,535,281
OPERATING EXPENSES AND EQUIPMENT						
				\$364,166	\$392,002	\$391,043
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,843,397	\$1,918,202	\$1,926,324

2 Local Assistance

	Expenditures		
	2010-11*	2011-12*	2012-13*
Grants and Subventions	\$127	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$127	\$300	\$300

* Dollars in thousands, except in Salary Range.

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,641	\$59,746	\$60,673
Allocation for employee compensation	376	178	-
Adjustment per Section 3.60	1,026	57	-
Adjustment per Section 3.90	-1,127	-81	-
Adjustment per Section 3.91	-423	-	-
Totals Available	\$59,493	\$59,900	\$60,673
Unexpended balance, estimated savings	-1,560	-	-
TOTALS, EXPENDITURES	\$57,933	\$59,900	\$60,673
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,780,599	\$1,698,669	\$1,726,623
Allocation for employee compensation	11,239	9,023	-
Adjustment per Section 3.60	30,636	2,871	-
Adjustment per Section 3.90	-33,690	-4,103	-
Adjustment per Section 3.91	-12,640	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-181	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-	-31	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-10,636	-
003 Budget Act appropriation (lease revenue debt)	949	948	941
Adjustment per Section 4.30	-	-4	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Prior year balances available:			
Item 2720-001-0044, Budget Act of 2010, as reappropriated by Item 2720-490, Budget Act of 2011	-	24,120	-
Totals Available	\$1,777,093	\$1,720,676	\$1,727,564
Unexpended balance, estimated savings	-69,423	-	-
Balance available in subsequent years	-24,120	-	-
TOTALS, EXPENDITURES	\$1,683,550	\$1,720,676	\$1,727,564
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,547	\$2,054	\$2,099
Allocation for employee compensation	16	8	-
Adjustment per Section 3.60	44	3	-
Adjustment per Section 3.90	-	-4	-
Adjustment per Section 3.91	-18	-	-
Totals Available	\$2,589	\$2,061	\$2,099
Unexpended balance, estimated savings	-1,119	-	-
TOTALS, EXPENDITURES	\$1,470	\$2,061	\$2,099
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,229	\$2,278	\$2,350
Totals Available	\$2,229	\$2,278	\$2,350
Unexpended balance, estimated savings	-169	-	-

* Dollars in thousands, except in Salary Range.

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	<u>2010-11*</u>	<u>2011-12*</u>	<u>2012-13*</u>
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$2,060	\$2,278	\$2,350
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,682	\$18,296	\$18,523
Allocation for employee compensation	112	54	-
Adjustment per Section 3.60	304	17	-
Adjustment per Section 3.90	-	-25	-
Adjustment per Section 3.91	-125	-	-
Budget Adjustment	<u>-5,488</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$12,485	\$18,342	\$18,523
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
Totals Available	\$2,329	\$2,329	\$2,329
Unexpended balance, estimated savings	<u>-1,899</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$430	\$2,329	\$2,329
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$85,469</u>	<u>\$112,616</u>	<u>\$112,786</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,843,397	\$1,918,202	\$1,926,324
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	<u>-173</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$127	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$127	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,843,524	\$1,918,502	\$1,926,624
FUND CONDITION STATEMENTS	2010-11*	2011-12*	2012-13*
0293 Motor Carriers Safety Improvement Fund ^s			
BEGINNING BALANCE	\$3,377	\$3,729	\$3,097
Prior year adjustments	<u>236</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,613	\$3,729	\$3,097
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,559	1,406	1,406
150300 Income From Surplus Money Investments	18	18	18
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	<u>21</u>	<u>19</u>	<u>19</u>
Total Revenues, Transfers, and Other Adjustments	\$1,598	\$1,443	\$1,443

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2010-11*	2011-12*	2012-13*
Total Resources	\$5,211	\$5,172	\$4,540
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	10	6	5
2720 Department of the California Highway Patrol (State Operations)	1,470	2,061	2,099
8880 Financial Information System for California (State Operations)	<u>2</u>	<u>8</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,482</u>	<u>\$2,075</u>	<u>\$2,106</u>
FUND BALANCE	\$3,729	\$3,097	\$2,434
Reserve for economic uncertainties	3,729	3,097	2,434

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
Totals, Authorized Positions	11,167.1	11,632.2	11,632.2	\$1,010,713	\$1,069,228	\$1,084,855
Workload and Administrative Adjustments:				\$Salary Range		
Reductions in Authorized Positions:						
Officer	-	-142.0	-142.0	5,537-7,869	-13,712	-13,712
Staff Services Manager I	-	-1.0	-1.0	5,079-6,127	-74	-74
Totals, Workload & Admin Adjustments:	<u>-</u>	<u>-143.0</u>	<u>-143.0</u>	<u>-</u>	<u>-13,786</u>	<u>-13,786</u>
Total Adjustments	<u>-</u>	<u>-143.0</u>	<u>-143.0</u>	<u>\$-</u>	<u>-\$13,786</u>	<u>-\$13,786</u>
TOTALS, SALARIES AND WAGES	11,167.1	11,489.2	11,489.2	\$1,010,713	\$1,055,442	\$1,071,069

INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 10 field division offices, 102 area commands, 8 air operations offices, 34 resident posts, 31 commercial vehicle inspection/scale facilities, 23 platform scales sites, 25 communications centers, 272 telecommunication sites, a training academy and various administrative facilities. These facilities comprise approximately 1.4 million gross square feet of state-owned properties and 400,000 gross square feet of leased property and support the Department's mission to provide the highest level of safety, service, and security to the people of California.

SUMMARY OF PROJECTS

State Building Program Expenditures		2010-11*	2011-12*	2012-13*
50	CAPITAL OUTLAY			
	Major Projects			
50.04	CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM	\$4,541	\$10,318	\$12,139
50.04.004	Replace Towers and Vaults - Phase 1	2,920 ^{WCs}	8,962 ^{AWCs}	-
50.04.005	Replace Towers and Vaults - Phase 2	1,621 ^{Ps}	1,356 ^{AWs}	12,139 ^{Cs}
50.40	OAKHURST	\$9,638	\$-	\$-
50.40.400	Replacement Facility	9,638 ^{Cs}	-	-
50.57	SANTA FE SPRINGS	\$1,350	\$-	\$-
50.57.507	Replacement Facility	1,350 ^{AWs}	-	-
50.63	OCEANSIDE	\$1,544	\$18,317	\$-
50.63.603	Replacement Facility	1,544 ^{Ws}	18,317 ^{Cs}	-
	Totals, Major Projects	<u>\$17,073</u>	<u>\$28,635</u>	<u>\$12,139</u>
TOTALS, EXPENDITURES, ALL PROJECTS		\$17,073	\$28,635	\$12,139
FUNDING		2010-11*	2011-12*	2012-13*
0044	Motor Vehicle Account, State Transportation Fund	<u>\$17,073</u>	<u>\$28,635</u>	<u>\$12,139</u>
TOTALS, EXPENDITURES, ALL FUNDS		\$17,073	\$28,635	\$12,139

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$42,192	\$50,388	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-15,533	-	-
Prior year balances available:			
Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Act of 2010	5,154	5,130	5,130
Item 2720-301-0044, Budget Act of 2009, as partially reverted by Item 2720-495, Budget Act of 2010, and reappropriated by Item 2720-491, Budget Act of 2011	2,114	1,621	-
Item 2720-301-0044, Budget Act of 2010	-	9,946	533
Item 2720-301-0044, Budget Act of 2011	-	-	<u>31,714</u>
Totals Available	\$33,927	\$67,085	\$37,377
Unexpended balance, estimated savings	-157	-1,073	-5,663
Balance available in subsequent years	<u>-16,697</u>	<u>-37,377</u>	<u>-19,575</u>
TOTALS, EXPENDITURES	\$17,073	\$28,635	\$12,139
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$17,073	\$28,635	\$12,139

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