

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Traffic Management	8,423.9	7,888.6	8,055.7	\$1,630,172	\$1,696,911	\$1,753,194
20 Regulation and Inspection	775.8	942.5	939.2	150,127	202,747	203,990
30 Vehicle Security	212.1	211.9	212.2	41,053	45,583	46,089
40.01 Administration	1,056.7	1,873.8	1,888.8	183,854	333,890	340,410
40.02 Distributed Administration	-	-	-	-183,854	-333,269	-339,789
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10,468.5	10,916.8	11,095.9	\$1,821,352	\$1,945,862	\$2,003,894
FUNDING				2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund				\$57,687	\$61,618	\$60,404
0044 Motor Vehicle Account, State Transportation Fund				1,652,823	1,743,767	1,802,930
0293 Motor Carriers Safety Improvement Fund				1,849	2,545	2,575
0840 California Motorcyclist Safety Fund				1,438	1,454	1,409
0890 Federal Trust Fund				15,110	17,944	18,222
0942 Special Deposit Fund				1,758	2,314	2,329
0974 California Peace Officer Memorial Foundation Fund				166	400	300
0995 Reimbursements				90,521	115,820	115,725
TOTALS, EXPENDITURES, ALL FUNDS				\$1,821,352	\$1,945,862	\$2,003,894

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.

MAJOR PROGRAM CHANGES

- Patrol Staffing Augmentation - The Budget includes \$34.9 million for 240 new officer positions and 8 new support positions.
- Computer Aided Dispatch Project - The Budget includes \$11.9 million to continue development of a new computer aided dispatch system.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Computer Aided Dispatch (CAD) Replacement Project	\$-	\$-	-	\$-	\$11,909	-
• Adaptable Radiation Area Monitor System	-	-	-	-	279	-
• Office of the Academy Augmentation	-	-	-	-	109	1.9
• Office of Legal Affairs Augmentation	-	-	-	-	-	2.9
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$12,297	4.8
Other Workload Budget Adjustments						

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement	\$-	\$42,967	-	\$-	\$44,179	-
• Remove One-time Savings for Vacant CHP Officers	-	-	-	-	40,000	-
• Full Year Cost of Prior Year Budget Adjustments	-	-	-	-	2,881	-
• CHPERS Enhanced Radio System (fourth year of five-year project)	-	-	-	-	-4,252	-
• One-Time Cost Reductions	-	-	-	-	-7,499	-
• Other Workload Adjustments	-	-	33.0	-	-21,540	46.0
Totals, Other Workload Budget Adjustments	\$-	\$42,967	33.0	\$-	\$53,769	46.0
Totals, Workload Budget Adjustments	\$-	\$42,967	33.0	\$-	\$66,066	50.8
Policy Adjustments						
• Statewide CHP Officer Augmentation	\$-	\$-	-	\$-	\$34,933	172.6
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$34,933	172.6
Totals, Budget Adjustments	\$-	\$42,967	33.0	\$-	\$100,999	223.4

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 threat 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 securement 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 (Program Budget Detail)

		2007-08*	2008-09*	2009-10*
PROGRAM REQUIREMENTS				
10	TRAFFIC MANAGEMENT			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$21,698	\$22,395	\$21,954
0044	Motor Vehicle Account, State Transportation Fund	1,515,430	1,558,371	1,615,263
0840	California Motorcyclist Safety Fund	1,438	1,454	1,409
0890	Federal Trust Fund	2,769	1,710	1,711
0942	Special Deposit Fund	878	1,051	1,058

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

	2007-08*	2008-09*	2009-10*
0995 Reimbursements	87,793	111,530	111,499
Totals, State Operations	\$1,630,006	\$1,696,511	\$1,752,894
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	\$166	\$400	\$300
Totals, Local Assistance	\$166	\$400	\$300
ELEMENT REQUIREMENTS			
10.10 Ground Operations	\$1,592,406	\$1,652,230	\$1,707,848
State Operations:			
0042 State Highway Account, State Transportation Fund	21,329	22,009	21,576
0044 Motor Vehicle Account, State Transportation Fund	1,478,033	1,514,115	1,570,318
0840 California Motorcyclist Safety Fund	1,438	1,454	1,409
0890 Federal Trust Fund	2,769	1,710	1,711
0942 Special Deposit Fund	878	1,051	1,058
0995 Reimbursements	87,793	111,491	111,476
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	166	400	300
10.20 Flight Operations	\$37,766	\$44,681	\$45,346
State Operations:			
0042 State Highway Account, State Transportation Fund	369	386	378
0044 Motor Vehicle Account, State Transportation Fund	37,397	44,256	44,945
0995 Reimbursements	-	39	23
PROGRAM REQUIREMENTS			
20 REGULATION AND INSPECTION			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$35,989	\$39,223	\$38,450
0044 Motor Vehicle Account, State Transportation Fund	98,588	142,758	144,521
0293 Motor Carriers Safety Improvement Fund	1,849	2,545	2,575
0890 Federal Trust Fund	12,341	16,234	16,511
0942 Special Deposit Fund	2	212	213
0995 Reimbursements	1,358	1,775	1,720
Totals, State Operations	\$150,127	\$202,747	\$203,990
ELEMENT REQUIREMENTS			
20.05 School Pupil Transportation Safety	\$13,204	\$12,910	\$12,986
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	13,204	12,851	12,935
0995 Reimbursements	-	59	51
20.10 Regulated Special Purpose Vehicles	\$2,989	\$2,826	\$2,844
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,989	2,817	2,837
0995 Reimbursements	-	9	7
20.15 Transportation of Hazardous Materials	\$10,794	\$11,160	\$11,232
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	10,792	10,948	11,019
0942 Special Deposit Fund	2	212	213
20.20 Farm Labor Transportation Safety	\$2,985	\$5,021	\$5,094
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,985	5,021	5,094
20.25 Commercial Vehicle Inspection Enforcement	\$89,972	\$130,155	\$130,091
State Operations:			

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund	35,989	39,223	38,450
0044 Motor Vehicle Account, State Transportation Fund	47,010	82,191	82,636
0293 Motor Carriers Safety Improvement Fund	1,849	2,545	2,575
0890 Federal Trust Fund	3,766	4,489	4,768
0995 Reimbursements	1,358	1,707	1,662
20.45 Motor Carrier Safety Operations	\$30,183	\$40,675	\$41,743
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	21,608	28,930	30,000
0890 Federal Trust Fund	8,575	11,745	11,743
PROGRAM REQUIREMENTS			
30 VEHICLE SECURITY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$38,805	\$42,638	\$43,146
0942 Special Deposit Fund	878	1,051	1,058
0995 Reimbursements	1,370	1,894	1,885
Totals, State Operations	\$41,053	\$45,583	\$46,089
ELEMENT REQUIREMENTS			
30.10 Vehicle Theft Control	\$37,048	\$41,091	\$41,545
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	34,800	38,146	38,602
0942 Special Deposit Fund	878	1,051	1,058
0995 Reimbursements	1,370	1,894	1,885
30.20 Vehicle Identification Numbering Program	\$4,005	\$4,492	\$4,544
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	4,005	4,492	4,544
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
State Operations:			
0995 Reimbursements	\$-	\$621	\$621
Totals, State Operations	\$-	\$621	\$621
ELEMENT REQUIREMENTS			
40.01 Administration	183,854	333,890	340,410
40.02 Distributed Administration	-183,854	-333,269	-339,789
TOTALS, EXPENDITURES			
State Operations	1,821,186	1,945,462	2,003,594
Local Assistance	166	400	300
Totals, Expenditures	\$1,821,352	\$1,945,862	\$2,003,894

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES									
Authorized Positions (Equals Sch. 7A)	10,468.5	11,303.7	11,298.7	\$928,157	\$959,302	\$979,550			
Total Adjustments	-	33.0	224.0	-	33,954	57,286			
Estimated Salary Savings	-	-419.9	-426.8	-	-35,781	-37,630			
Net Totals, Salaries and Wages	10,468.5	10,916.8	11,095.9	\$928,157	\$957,475	\$999,206			
Staff Benefits	-	-	-	426,611	482,314	491,194			
Totals, Personal Services	10,468.5	10,916.8	11,095.9	\$1,354,768	\$1,439,789	\$1,490,400			

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
OPERATING EXPENSES AND EQUIPMENT				\$466,418	\$505,673	\$513,194
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,821,186	\$1,945,462	\$2,003,594
2 Local Assistance				Expenditures		
				2007-08*	2008-09*	2009-10*
Grants and Subventions				\$166	\$400	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$166	\$400	\$300

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$57,477	\$60,254	\$60,404
Allocation for employee compensation	2,070	1,387	-
Adjustment per Section 3.60	134	-23	-
Adjustment per Section 15.25	-1	-	-
Totals Available	\$59,680	\$61,618	\$60,404
Unexpended balance, estimated savings	-1,993	-	-
TOTALS, EXPENDITURES	\$57,687	\$61,618	\$60,404
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 172, Statutes of 2007	\$1,624,459	\$-	\$-
Allocation for employee compensation	58,542	-	-
Adjustment per Section 3.60	3,784	-	-
Adjustment per Section 15.25	-44	-	-
001 Budget Act appropriation	-	1,704,230	1,801,983
Allocation for employee compensation	-	39,239	-
Adjustment per Section 3.60	-	-636	-
003 Budget Act appropriation (lease revenue debt)	944	934	947
Adjustment per Section 4.30 (Lease-Revenue)	5	-	-
011 Budget Act appropriation (advanced authorization)	-	(10,000)	(10,000)
021 Budget Act appropriation (advance authorization)	(5,000)	(5,000)	(5,000)
Totals Available	\$1,687,690	\$1,743,767	\$1,802,930
Unexpended balance, estimated savings	-34,867	-	-
TOTALS, EXPENDITURES	\$1,652,823	\$1,743,767	\$1,802,930
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,341	\$2,489	\$2,575
Allocation for employee compensation	84	57	-
Adjustment per Section 3.60	5	-1	-
Totals Available	\$2,430	\$2,545	\$2,575
Unexpended balance, estimated savings	-581	-	-
TOTALS, EXPENDITURES	\$1,849	\$2,545	\$2,575
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,450	\$1,454	\$1,409
Totals Available	\$1,450	\$1,454	\$1,409
Unexpended balance, estimated savings	-12	-	-

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

	2007-08*	2008-09*	2009-10*
1 STATE OPERATIONS			
TOTALS, EXPENDITURES	\$1,438	\$1,454	\$1,409
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,434	\$17,546	\$18,222
Allocation for employee compensation	554	404	-
Adjustment per Section 3.60	36	-6	-
Budget Adjustment	-914	-	-
TOTALS, EXPENDITURES	\$15,110	\$17,944	\$18,222
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$207	\$212	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	2,054	2,102	2,116
Totals Available	\$2,261	\$2,314	\$2,329
Unexpended balance, estimated savings	-503	-	-
TOTALS, EXPENDITURES	\$1,758	\$2,314	\$2,329
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$90,521	\$115,820	\$115,725
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,821,186	\$1,945,462	\$2,003,594
2 LOCAL ASSISTANCE	2007-08*	2008-09*	2009-10*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$400	\$400	\$300
Totals Available	\$400	\$400	\$300
Unexpended balance, estimated savings	-234	-	-
TOTALS, EXPENDITURES	\$166	\$400	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$166	\$400	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,821,352	\$1,945,862	\$2,003,894
FUND CONDITION STATEMENTS	2007-08*	2008-09*	2009-10*
0293 Motor Carriers Safety Improvement Fund ^s			
BEGINNING BALANCE	\$3,777	\$3,807	\$3,210
Prior year adjustments	-34	-	-
Adjusted Beginning Balance	\$3,743	\$3,807	\$3,210
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,722	1,828	1,828
150300 Income From Surplus Money Investments	173	103	103
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	21	21	21
Total Revenues, Transfers, and Other Adjustments	\$1,916	\$1,952	\$1,952
Total Resources	\$5,659	\$5,759	\$5,162
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

	2007-08*	2008-09*	2009-10*
0840 State Controller (State Operations)	3	4	-
2720 Department of the California Highway Patrol (State Operations)	<u>1,849</u>	<u>2,545</u>	<u>2,575</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,852</u>	<u>\$2,549</u>	<u>\$2,575</u>
FUND BALANCE	\$3,807	\$3,210	\$2,587
Reserve for economic uncertainties	3,807	3,210	2,587

INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 8 field division offices, 102 area commands, 8 air operations offices, 37 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 ensure the safety, convenience, and efficiency of California's transportation system.

SUMMARY OF PROJECTS

	2007-08*	2008-09*	2009-10*
State Building Program Expenditures			
50 CAPITAL OUTLAY			
Major Projects			
50.04 CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM	\$-	\$-	\$3,617
50.04.004 Replace Towers and Vaults	-	-	3,617 ^{Ps}
50.40 OAKHURST	\$302	\$1,441	\$9,088
50.40.400 Replacement Facility	302 ^{As}	1,441 ^{PWs}	9,088 ^{Cs}
50.56 LOS ANGELES REGIONAL TRANSPORTATION MANAGEMENT CENTER	\$120	\$-	\$-
50.56.506 Equipment	120 ^{Es}	-	-
50.57 SANTA FE SPRINGS	\$1,071	\$5,230	\$1,178
50.57.507 Replacement Facility	1,071 ^{APs}	5,230 ^{As}	1,178 ^{Ws}
50.63 OCEANSIDE	\$101	\$1,023	\$1,247
50.63.603 Replacement Facility	101 ^{As}	1,023 ^{Ps}	1,247 ^{Ws}
50.80 BISHOP	\$-	\$299	\$1,863
50.80.800 Office Alterations	-	299 ^{PWs}	1,863 ^{Cs}
50.90 STATEWIDE	\$225	\$225	\$-
50.90.901 Studies, Preplanning and Budget Packages	225 ^{Ss}	225 ^{Ss}	-
Totals, Major Projects	<u>\$1,819</u>	<u>\$8,218</u>	<u>\$16,993</u>
TOTALS, EXPENDITURES, ALL PROJECTS	\$1,819	\$8,218	\$16,993

FUNDING	2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund	\$120	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund	<u>1,699</u>	<u>8,218</u>	<u>16,993</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$1,819	\$8,218	\$16,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

	2007-08*	2008-09*	2009-10*
3 CAPITAL OUTLAY			
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 2720-301-0042, Budget Act of 1999, as reappropriated by Item 2720-490, Budget Acts of 2002 and 2005	\$594	\$-	\$-
Totals Available	<u>\$594</u>	<u>\$-</u>	<u>\$-</u>
Unexpended balance, estimated savings	-474	-	-

* Dollars in thousands

2720 Department of the California Highway Patrol - Continued

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
TOTALS, EXPENDITURES	\$120	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$14,449	\$6,721	\$13,952
Prior year balances available:			
Item 2720-301-0044, Budget Act of 2006	2,648	414	-
Augmentation per Government Code Sections 16352, 16409 and 16354	303	-	-
Item 2720-301-0044, Budget Act of 2007	-	5,230	-
Item 2720-301-0044, Budget Act of 2008, as reappropriated by Item 2720-491, Budget Act of 2009	-	-	3,041
Totals Available	\$17,400	\$12,365	\$16,993
Unexpended balance, estimated savings	-10,057	-1,106	-
Balance available in subsequent years	-5,644	-3,041	-
TOTALS, EXPENDITURES	\$1,699	\$8,218	\$16,993
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,819	\$8,218	\$16,993

* Dollars in thousands