

**Schedule 13
Change Request for FY 2010-11 Budget Request Cycle**

Decision Item FY 2010-11 <input checked="" type="checkbox"/>		Base Reduction Item FY 2010-11 <input type="checkbox"/>			Supplemental FY 2009-10 <input type="checkbox"/>			Budget Amendment FY 2010-11 <input type="checkbox"/>			
Request Title: Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups											
Department: Military and Veterans Affairs		Dept. Approval by: <i>[Signature]</i>						Date: 10/16/09			
Priority Number: DI-1		OSPB Approval: <i>[Signature]</i>						Date: 10-20-09			
Fund		1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual 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	190,065,273	189,894,531	0	189,894,531	208,002,968	0	208,002,968	0	208,002,968	0
	FTE	1,274.0	1,274.3	0.0	1,274.3	1,274.3	0.0	1,274.3	0.0	1,274.3	0.0
	GF	2,238,271	2,085,436	0	2,085,436	2,121,792	0	2,121,792	0	2,121,792	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,717	0	3,717	3,786	0	3,786	0	3,786	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	187,827,002	187,805,378	0	187,805,378	205,877,390	0	205,877,390	0	205,877,390	0
(1) Executive Director and Army National Guard, Personal Services	Total	2,346,511	2,185,881	0	2,185,881	2,226,435	71,526	2,297,961	0	2,297,961	71,526
	FTE	34.0	34.3	0.0	34.3	34.3	1.0	35.3	0.0	35.3	1.0
	GF	2,097,995	1,955,272	0	1,955,272	1,991,628	71,526	2,063,154	0	2,063,154	71,526
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	3,717	0	3,717	3,786	0	3,786	0	3,786	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	248,516	226,892	0	226,892	231,021	0	231,021	0	231,021	0
(4) Federal Funded Programs, Personal Services	Total	91,345,949	91,345,949	0	91,345,949	94,086,327	(94,086,327)	0	0	0	(94,086,327)
	FTE	1,239.0	1,239.0	0.0	1,239.0	1,239.0	(1,239.0)	0.0	0.0	0.0	(1,239.0)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	91,345,949	91,345,949	0	91,345,949	94,086,327	(94,086,327)	0	0	0	(94,086,327)
(4) Federal Funded Programs, Operating and Maintenance	Total	60,916,837	60,916,837	0	60,916,837	62,744,342	(62,744,342)	0	0	0	(62,744,342)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	60,916,837	60,916,837	0	60,916,837	62,744,342	(62,744,342)	0	0	0	(62,744,342)
(4) Federal Funded Programs, Construction	Total	34,600,000	34,600,000	0	34,600,000	48,100,000	(48,100,000)	0	0	0	(48,100,000)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	34,600,000	34,600,000	0	34,600,000	48,100,000	(48,100,000)	0	0	0	(48,100,000)

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Military and Veterans Affairs
Priority Number:	DI-1
Change Request Title:	Restructuring of the Civil Air Patrol and Federal Funded Programs Long Bill Groups

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 to move the 1.0 FTE and associated General Fund from the (5) Civil Air Patrol, Personal Services line item into the (1) Executive Director and Army National Guard, Personal Services line item. The Department also requests to merge the Civil Air Patrol Operating Expenses and Aircraft Maintenance lines into a new line titled Civil Air Patrol Operations.

This request is also to combine the four lines within the (4) Federal Funded Programs Long Bill Group into one new line titled Federal Funded Programs Operations.

Background and Appropriation History:

Civil Air Patrol

The Civil Air Patrol Long Bill Group contains three line item appropriations consisting of Personal Services including 1.0 FTE, Operating Expenses, and Aircraft Maintenance. Prior to the FY 2008-09 Long Bill (H.B. 08-1375) these line items were bottom line funded which allowed the Division flexibility in allocating funds between the line items to meet the needs of the Civil Air Patrol.

Federal Funded Programs

The Federal Funded Programs represent the total federal funds that contribute to the operations and maintenance of the Colorado National Guard. These funds do not flow through the State financial system and are reported in the Long Bill for informational purposes only.

General Description of Request:

Civil Air Patrol

The Department requests two changes to the Civil Air Patrol Long Bill Group. The first is to move the 1.0 FTE and associated General Fund from the Personal Services line and into the Executive Director's Office and Army National Guard Personal Services Line. With only one FTE in the current Civil Air Patrol Personal Services Line it is impossible to achieve vacancy savings that allow for unexpected payouts such as sick and annual leave. By merging the FTE into the Executive Director's Office and Army National Guard Personal Services line, the Department will have greater flexibility to manage salary and payout costs for this 1.0 FTE.

The second change to the Civil Air Patrol Long Bill Group is to combine the Operating Expenses and Aircraft Maintenance lines into one new line titled Civil Air Patrol Operating. This move would allow the Division flexibility between general administration of the Civil Air Patrol and the need to maintain aircraft. See table 1 for details.

Table 1						
Civil Air Patrol Restructuring						
Line item	Base Request		Decision		Request	FTE
	(General Fund)	FTE	Item	FTE		
EDO Personal Services	\$1,991,628	34.3	\$71,526	1.0	\$2,063,154	35.3
CAP Personal Services	\$71,526	1.0	(\$71,526)	-1.0	\$0	0.0
CAP Operating Expenses	\$13,324	0.0	(\$13,324)	0.0	\$0	0.0
CAP Aircraft Maintenance	\$45,314	0.0	(\$45,314)	0.0	\$0	0.0
Civil Air Patrol Operations*	\$0	0.0	\$58,638	0.0	\$58,638	0.0

*New Line Item

Federal Funded Programs

The Department request to merge this Long Bill Group into one new line is for efficiency. Each year, the Department must enter an Appropriations Document into the State financial system for each line item funded within the Long Bill. Currently, the Department must enter and validate four separate documents, route them to the State Controllers Office for approval, then restrict all four funding levels within the documents since the funds never flow through the State accounting system. However, by merging these lines into one new line, only one Appropriations Document would be needed which would cover all four Long Bill line items. This method would streamline the process of “booking” the Long Bill, allowing the Department and the State Controllers Office to focus on other high priority appropriations. See table 2 for details.

Table2						
Federal Funded Programs Restructuring						
Line item	Base Request		Decision Item	FTE	Request	FTE
	(Federal Funds)	FTE				
Personal Services	\$94,086,327	1239.0	(\$94,086,327)	-1239.0	\$0	0.0
Operations and Maintenance	\$62,744,342	0.0	(\$62,744,342)	0.0	\$0	0.0
Construction	\$48,100,000	0.0	(\$48,100,000)	0.0	\$0	0.0
Special Programs	\$715,700	0.0	(\$715,700)	0.0	\$0	0.0
Federal Funded Programs Operations*	\$0	0.0	\$205,646,369	1239.0	\$205,646,369	1239.0

*New Line Item

Consequences if Not Funded:

Civil Air Patrol

The Division will manage as is, with no ability to manage funds between line items within the Long Bill Group. Unforeseen personal services expenses will be funded using POTS allocations. However, with Pay for Performance and Salary Survey remaining unfunded, it will be increasingly difficult to cover these expenses. The Department's requirements for aircraft maintenance and operations expenses will also be impacted as some requirements may go unfunded and postponed into the next fiscal year when funds become available in those respective line items.

Federal Funded Programs

The Department and State Controllers Office will continue to have to process four separate Appropriations Documents to establish and restrict the Long Bill funding.

Calculations for Request: Because this request does not require any changes in funding or funding source, there are no calculations.

Cash Funds Projections: Not Applicable

Assumptions for Calculations: Not Applicable

Impact on Other Government Agencies: There are no impacts on other governmental agencies.

Cost Benefit Analysis: **Civil Air Patrol**

This request will not require an increase to any fund source. The benefit to the division is the ability to manage for the need instead of managing to the limited appropriations. This flexibility will provide the ability to address current needs in operating and aircraft maintenance whereas currently the Division must postpone operations and aircraft maintenance needs which could result in higher costs in the out years.

Federal Funded Programs

The amounts in this Long Bill Group do not flow through the State accounting system therefore there is no expenditure of funds by the State. However, there is a level of effort by the Department and State Controllers Office to input and process Appropriation Documents into the accounting system. Reducing the number of entries from four to one is not necessarily a cost savings but is an efficiency measure.

Implementation Schedule:

Task	Month/Year
Start-Up Date	July 2010

Statutory and Federal Authority:

Section 28-1-101 C.R.S. (2008)

1) (a) There is hereby created and established within the department of military and veterans affairs the Colorado division of civil air patrol. The mission of the division shall be to provide support for and facilitate the operation of the civil air patrol, Colorado wing, which shall be under the command and control of the duly appointed commanding officer of such wing. On and after July 1, 2004, the head of the division shall be appointed by the adjutant general acting on behalf of the governor and in consultation with the duly appointed commanding officer of the civil air patrol, Colorado wing. Warrants shall be drawn against appropriations made for the division upon vouchers issued and signed by the head of the division.

Performance Measures:

Not Applicable