

## 0521 Secretary for Transportation Agency

The California State Transportation Agency develops and coordinates the policies and programs of the state's transportation entities to achieve the state's mobility, safety, and air quality objectives from its transportation system.

Effective July 1, 2013, the Governor's Reorganization Plan No. 2 of 2012 created the Secretary for Transportation. The 2013-14 and 2014-15 transportation responsibilities of the Secretary for Business, Transportation, and Housing are merging into this Secretary. The 2012-13 budget information for transportation responsibilities is displayed in the Secretary for Business, Transportation, and Housing (Organization Code 0520). In addition, the Office of Traffic Safety is merging with this Secretary. The 2012-13 budget information for the Office of Traffic Safety is displayed in Organization Code 2700 under the new Transportation Agency.

### 3-YR EXPENDITURES AND POSITIONS

|   | Positions |             |             | Expenditures    |                  |                  |
|---|-----------|-------------|-------------|-----------------|------------------|------------------|
|   | 2012-13   | 2013-14     | 2014-15     | 2012-13*        | 2013-14*         | 2014-15*         |
| 10 Administration of Transportation Agency                    | -         | 26.0        | 26.0        | \$-             | \$4,189          | \$4,191          |
| 20 California Traffic Safety Program                          | -         | 32.0        | 32.0        | -               | 123,647          | 96,681           |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>      | <b>-</b>  | <b>58.0</b> | <b>58.0</b> | <b>\$-</b>      | <b>\$127,836</b> | <b>\$100,872</b> |
| <b>FUNDING</b>  |           |             |             | <b>2012-13*</b> | <b>2013-14*</b>  | <b>2014-15*</b>  |
| 0044 Motor Vehicle Account, State Transportation Fund         |           |             |             | \$-             | \$2,554          | \$2,549          |
| 0046 Public Transportation Account, State Transportation Fund |           |             |             | -               | 6                | 6                |
| 0890 Federal Trust Fund                                       |           |             |             | -               | 123,187          | 96,227           |
| 0995 Reimbursements   |           |             |             | -               | 2,089            | 2,090            |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                        |           |             |             | <b>\$-</b>      | <b>\$127,836</b> | <b>\$100,872</b> |

### LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 3, Part 2.5, commencing with Section 12800.

### DETAILED BUDGET ADJUSTMENTS

|  | 2013-14*     |                 |           | 2014-15*     |               |           |
|--|--------------|-----------------|-----------|--------------|---------------|-----------|
|  | General Fund | Other Funds     | Positions | General Fund | Other Funds   | Positions |
| <b>Workload Budget Adjustments</b>               |              |                 |           |              |               |           |
| <b>Other Workload Budget Adjustments</b>         |              |                 |           |              |               |           |
| • Employee Compensation Adjustments              | \$-          | \$85            | -         | \$-          | \$90          | -         |
| • Retirement Rate Adjustment                     | -            | 31              | -         | -            | 31            | -         |
| • Carryover/Reappropriation                      | -            | 26,226          | -         | -            | -             | -         |
| • Miscellaneous Adjustments                      | -            | -38             | -         | -            | -781          | -         |
| <b>Totals, Other Workload Budget Adjustments</b> | <b>\$-</b>   | <b>\$26,304</b> | <b>-</b>  | <b>\$-</b>   | <b>-\$660</b> | <b>-</b>  |
| <b>Totals, Workload Budget Adjustments</b>       | <b>\$-</b>   | <b>\$26,304</b> | <b>-</b>  | <b>\$-</b>   | <b>-\$660</b> | <b>-</b>  |
| <b>Totals, Budget Adjustments</b>                | <b>\$-</b>   | <b>\$26,304</b> | <b>-</b>  | <b>\$-</b>   | <b>-\$660</b> | <b>-</b>  |

### PROGRAM DESCRIPTIONS

#### 10 - ADMINISTRATION OF TRANSPORTATION AGENCY

The objective of this program is two-fold. The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the operations of the Agency's departments and programs. The Administration Program also provides support services for the Agency.

#### 20 - CALIFORNIA TRAFFIC SAFETY PROGRAM

This program develops the California Highway Safety Plan, which: (1) identifies major traffic safety problems and appropriate programs to address these problems using available state and federal funds; (2) administers grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

\* Dollars in thousands, except in Salary Range.

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## DETAILED EXPENDITURES BY PROGRAM

|                             |  | 2012-13*   | 2013-14*         | 2014-15*         |
|-----------------------------|--|------------|------------------|------------------|
| <b>PROGRAM REQUIREMENTS</b> |  |            |                  |                  |
| <b>10</b>                   | <b>ADMINISTRATION OF TRANSPORTATION AGENCY</b>           |            |                  |                  |
|                             | <b>State Operations:</b>                                 |            |                  |                  |
| 0044                        | Motor Vehicle Account, State Transportation Fund         | \$-        | \$2,094          | \$2,095          |
| 0046                        | Public Transportation Account, State Transportation Fund | -          | 6                | 6                |
| 0995                        | Reimbursements   | -          | 2,089            | 2,090            |
|                             | <b>Totals, State Operations</b>                          | <b>\$-</b> | <b>\$4,189</b>   | <b>\$4,191</b>   |
| <b>PROGRAM REQUIREMENTS</b> |  |            |                  |                  |
| <b>20</b>                   | <b>CALIFORNIA TRAFFIC SAFETY PROGRAM</b>                 |            |                  |                  |
|                             | <b>State Operations:</b>                                 |            |                  |                  |
| 0044                        | Motor Vehicle Account, State Transportation Fund         | \$-        | \$460            | \$454            |
| 0890                        | Federal Trust Fund                                       | -          | 59,968           | 59,234           |
|                             | <b>Totals, State Operations</b>                          | <b>\$-</b> | <b>\$60,428</b>  | <b>\$59,688</b>  |
|                             | <b>Local Assistance:</b>                                 |            |                  |                  |
| 0890                        | Federal Trust Fund                                       | \$-        | \$63,219         | \$36,993         |
|                             | <b>Totals, Local Assistance</b>                          | <b>\$-</b> | <b>\$63,219</b>  | <b>\$36,993</b>  |
| <b>TOTALS, EXPENDITURES</b> |  |            |                  |                  |
|                             | State Operations   | -          | 64,617           | 63,879           |
|                             | Local Assistance   | -          | 63,219           | 36,993           |
|                             | <b>Totals, Expenditures</b>                              | <b>\$-</b> | <b>\$127,836</b> | <b>\$100,872</b> |

## EXPENDITURES BY CATEGORY

|   | 1 State Operations |             |             | Expenditures |                 |                 |
|---|--------------------|-------------|-------------|--------------|-----------------|-----------------|
|   | Positions          |             |             |              |                 |                 |
|   | 2012-13            | 2013-14     | 2014-15     | 2012-13*     | 2013-14*        | 2014-15*        |
| PERSONAL SERVICES   |                    |             |             |              |                 |                 |
| Authorized Positions (Equals Sch. 7A)                                   | -                  | 58.0        | 58.0        | \$-          | \$4,357         | \$4,368         |
| Total Adjustments   | -                  | -           | -           | -            | 62              | 62              |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>-</b>           | <b>58.0</b> | <b>58.0</b> | <b>\$-</b>   | <b>\$4,419</b>  | <b>\$4,430</b>  |
| Staff Benefits  | -                  | -           | -           | -            | 2,023           | 2,028           |
| <b>Totals, Personal Services</b>  | <b>-</b>           | <b>58.0</b> | <b>58.0</b> | <b>\$-</b>   | <b>\$6,442</b>  | <b>\$6,458</b>  |
| OPERATING EXPENSES AND EQUIPMENT  |                    |             |             | \$-          | \$4,333         | \$3,579         |
| SPECIAL ITEMS OF EXPENSE  |                    |             |             | \$-          | \$53,842        | \$53,842        |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                    |             |             | <b>\$-</b>   | <b>\$64,617</b> | <b>\$63,879</b> |

## 2 Local Assistance

|   | Expenditures |                 |                 |
|---|--------------|-----------------|-----------------|
|   | 2012-13*     | 2013-14*        | 2014-15*        |
| Grants and Subventions                                    | \$-          | \$63,219        | \$36,993        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$-</b>   | <b>\$63,219</b> | <b>\$36,993</b> |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS                                    | 2012-13* | 2013-14* | 2014-15* |
|---|----------|----------|----------|
| 0044 Motor Vehicle Account, State Transportation Fund |          |          |          |
| APPROPRIATIONS  |          |          |          |

\* Dollars in thousands, except in Salary Range.

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| <b>1 STATE OPERATIONS</b>  | <b>2012-13*</b> | <b>2013-14*</b>  | <b>2014-15*</b>  |
|--|-----------------|------------------|------------------|
| 001 Budget Act appropriation   | \$-             | \$2,524          | \$2,549          |
| Allocation for employee compensation   | -               | 20               | -                |
| Adjustment per Section 3.60  | -               | 10               | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$2,554</b>   | <b>\$2,549</b>   |
| <b>0046 Public Transportation Account, State Transportation Fund</b>           |                 |                  |                  |
| APPROPRIATIONS   |                 |                  |                  |
| 001 Budget Act appropriation   | \$-             | \$6              | \$6              |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$6</b>       | <b>\$6</b>       |
| <b>0890 Federal Trust Fund</b>   |                 |                  |                  |
| APPROPRIATIONS   |                 |                  |                  |
| 001 Budget Act appropriation   | \$-             | \$6,100          | \$5,392          |
| Allocation for employee compensation   | -               | 51               | -                |
| Adjustment per Section 3.60  | -               | 13               | -                |
| Adjustment per Section 4.05  | -               | -38              | -                |
| 002 Budget Act appropriation   | -               | 53,842           | 53,842           |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$59,968</b>  | <b>\$59,234</b>  |
| <b>0995 Reimbursements</b>   |                 |                  |                  |
| APPROPRIATIONS   |                 |                  |                  |
| Reimbursements   | \$-             | \$2,089          | \$2,090          |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>                      | <b>\$-</b>      | <b>\$64,617</b>  | <b>\$63,879</b>  |
| <br>   |                 |                  |                  |
| <b>2 LOCAL ASSISTANCE</b>  | <b>2012-13*</b> | <b>2013-14*</b>  | <b>2014-15*</b>  |
| <b>0890 Federal Trust Fund</b>   |                 |                  |                  |
| APPROPRIATIONS   |                 |                  |                  |
| 101 Budget Act appropriation   | \$-             | \$36,993         | \$36,993         |
| Prior year balances available:   |                 |                  |                  |
| Item 2700-101-0890, Budget Act of 2012   | -               | 26,226           | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>      | <b>\$63,219</b>  | <b>\$36,993</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>                      | <b>\$-</b>      | <b>\$63,219</b>  | <b>\$36,993</b>  |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$-</b>      | <b>\$127,836</b> | <b>\$100,872</b> |

**CHANGES IN AUTHORIZED POSITIONS**

|                                   | <u>Positions</u> |             |             | <u>Expenditures</u> |                |                |
|-----------------------------------|------------------|-------------|-------------|---------------------|----------------|----------------|
|                                   | 2012-13          | 2013-14     | 2014-15     | 2012-13*            | 2013-14*       | 2014-15*       |
| Totals, Authorized Positions      | -                | 58.0        | 58.0        | \$-                 | \$4,357        | \$4,368        |
| Salary Adjustments                | -                | -           | -           | -                   | 62             | 62             |
| <b>Total Adjustments</b>          | <b>-</b>         | <b>-</b>    | <b>-</b>    | <b>\$-</b>          | <b>\$62</b>    | <b>\$62</b>    |
| <b>TOTALS, SALARIES AND WAGES</b> | <b>-</b>         | <b>58.0</b> | <b>58.0</b> | <b>\$-</b>          | <b>\$4,419</b> | <b>\$4,430</b> |

\* Dollars in thousands, except in Salary Range.