

2600 California Transportation Commission

The California Transportation Commission is responsible for programming and allocating funds for the construction and improvements of highways, passenger rail systems, and transit systems throughout California. The Commission advises and assists the Transportation Agency and the Legislature in formulating and evaluating state policies and plans for California's transportation programs. The Commission also initiates and develops state and federal transportation policies that seek to secure financial stability for the state.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
1800 Administration of California Transportation Commission	15.5	16.1	17.1	\$2,846	\$3,910	\$4,131
1805 Clean Air and Transportation Improvement	-	-	-	15,971	25,000	25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.5	16.1	17.1	\$18,817	\$28,910	\$29,131

FUNDING				2014-15*	2015-16*	2016-17*
0042	State Highway Account, State Transportation Fund			\$908	\$1,098	\$1,687
0046	Public Transportation Account, State Transportation Fund			1,609	1,762	1,904
0703	Clean Air and Transportation Improvement Fund			15,971	25,000	25,000
0995	Reimbursements			60	422	422
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			65	149	6
6056	Trade Corridors Improvement Fund			63	145	35
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			59	135	-
6059	Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006			10	37	12
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			30	69	6
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			3	6	6
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			12	24	22
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			27	63	19
6072	State Route 99 Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			-	-	12
TOTALS, EXPENDITURES, ALL FUNDS				\$18,817	\$28,910	\$29,131

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4,

Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Transportation Goals and Performance Measures	\$-	\$-	-	\$-	\$191	1.0
• Personal Service Fund Shift	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$191	1.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$461	-	\$-	\$461	-
• Salary Adjustments	-	44	-	-	44	-
• Pro Rata	-	-	-	-	26	-
• Benefit Adjustments	-	20	-	-	24	-
• Retirement Rate Adjustments	-	15	-	-	15	-
• Miscellaneous Baseline Adjustments	-	-	-	-	-	-
• Budget Position Transparency	-	-461	-3.9	-	-461	-3.9
Totals, Other Workload Budget Adjustments	\$-	\$79	-3.9	\$-	\$109	-3.9
Totals, Workload Budget Adjustments	\$-	\$79	-3.9	\$-	\$300	-2.9
Totals, Budget Adjustments	\$-	\$79	-3.9	\$-	\$300	-2.9

PROGRAM DESCRIPTIONS

1800 - ADMINISTRATION OF THE CALIFORNIA TRANSPORTATION COMMISSION

This program reviews and approves the State Transportation Improvement Program (STIP), the State Highway Operation and Protection Program, the Active Transportation Program, and adopts the STIP Fund Estimate. Additionally, the program allocates transportation revenues and bond funds for highways, passenger rail systems, active transportation, local streets and roads, and transit system improvements in California. The program also collaborates with and provides guidance to other state and local transportation agencies on a variety of transportation issues including planning, asset management, and system improvements.

1805 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

This program allocates bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies that are used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, water-borne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
1800	ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION			
	State Operations:			
0042	State Highway Account, State Transportation Fund	908	1,098	1,687
0046	Public Transportation Account, State Transportation Fund	1,609	1,762	1,904
0995	Reimbursements	60	422	422
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	65	149	6
6056	Trade Corridors Improvement Fund	63	145	35
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	59	135	-

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	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
6059 Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006	10	37	12
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	30	69	6
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	3	6	6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	12	24	22
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	27	63	19
6072 State Route 99 Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	-	12
Totals, State Operations	\$2,846	\$3,910	\$4,131
PROGRAM REQUIREMENTS			
1805 CLEAN AIR AND TRANSPORTATION IMPROVEMENT			
Local Assistance:			
0703 Clean Air and Transportation Improvement Fund	<u>\$15,971</u>	<u>\$25,000</u>	<u>\$25,000</u>
Totals, Local Assistance	\$15,971	\$25,000	\$25,000
TOTALS, EXPENDITURES			
State Operations	2,846	3,910	4,131
Local Assistance	<u>15,971</u>	<u>25,000</u>	<u>25,000</u>
Totals, Expenditures	\$18,817	\$28,910	\$29,131

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions					
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	19.0	20.0	20.0	\$1,857	\$1,937	\$1,937
Budget Position Transparency	-	-3.9	-3.9	-	-461	-461
Total Adjustments	<u>-3.5</u>	<u>-</u>	<u>1.0</u>	<u>-356</u>	<u>44</u>	<u>147</u>
Net Totals, Salaries and Wages	15.5	16.1	17.1	\$1,501	\$1,520	\$1,623
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>551</u>	<u>809</u>	<u>869</u>
Totals, Personal Services	15.5	16.1	17.1	\$2,052	\$2,329	\$2,492
OPERATING EXPENSES AND EQUIPMENT						
				<u>\$794</u>	<u>\$1,581</u>	<u>\$1,639</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,846	\$3,910	\$4,131

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	<u>\$15,971</u>	<u>\$25,000</u>	<u>\$25,000</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$15,971	\$25,000	\$25,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
Prior Year Balances Available:			
Chapter 22, Statutes of 2012	1	-	-
Totals Available	\$1	\$-	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$877	\$1,068	\$1,687
Allocation for employee compensation	14	17	-
Allocation for staff benefits	5	7	-
Budget Position Transparency	-	-181	-
Expenditure by Category Redistribution	-	181	-
Section 3.60 pension contribution adjustment	12	6	-
TOTALS, EXPENDITURES	\$908	\$1,098	\$1,687
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,554	\$1,713	\$1,904
Allocation for employee compensation	26	27	-
Allocation for staff benefits	9	13	-
Budget Position Transparency	-	-280	-
Expenditure by Category Redistribution	-	280	-
Section 3.60 pension contribution adjustment	21	9	-
Totals Available	\$1,610	\$1,762	\$1,904
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$1,609	\$1,762	\$1,904
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$60	\$422	\$422
TOTALS, EXPENDITURES	\$60	\$422	\$422
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$149	\$6
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$149	\$149	\$6
Unexpended balance, estimated savings	-84	-	-
TOTALS, EXPENDITURES	\$65	\$149	\$6
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$145	\$35
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$145	\$145	\$35
Unexpended balance, estimated savings	-82	-	-
TOTALS, EXPENDITURES	\$63	\$145	\$35
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$130	\$135	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	2	-	-
Totals Available	\$135	\$135	\$-
Unexpended balance, estimated savings	-76	-	-
TOTALS, EXPENDITURES	\$59	\$135	\$-
6059 Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$36	\$37	\$12
Allocation for employee compensation	1	-	-
Totals Available	\$37	\$37	\$12
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$10	\$37	\$12
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$66	\$69	\$6
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$68	\$69	\$6
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$30	\$69	\$6
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$3	\$6	\$6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$23	\$24	\$22
Totals Available	\$23	\$24	\$22
Unexpended balance, estimated savings	-11	-	-
TOTALS, EXPENDITURES	\$12	\$24	\$22
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$60	\$63	\$19

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	1	-	-
Section 3.60 pension contribution adjustment	1	-	-
Totals Available	\$62	\$63	\$19
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$27	\$63	\$19
6072 State Route 99 Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$12
TOTALS, EXPENDITURES	\$-	\$-	\$12
Total Expenditures, All Funds, (State Operations)	\$2,846	\$3,910	\$4,131
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Section 99612	\$25,000	\$25,000	\$25,000
Past year adjustments	-9,029	-	-
TOTALS, EXPENDITURES	\$15,971	\$25,000	\$25,000
Total Expenditures, All Funds, (Local Assistance)	\$15,971	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$18,817	\$28,910	\$29,131

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	19.0	20.0	20.0	\$1,857	\$1,937	\$1,937
Budget Position Transparency	-	-3.9	-3.9	-	-461	-461
Salary and Other Adjustments	-3.5	-	-	-356	44	44
Workload and Administrative Adjustments						
Transportation Goals and Performance Measures						
Sr Transp Engr	-	-	1.0	-	-	103
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$103
Totals, Adjustments	-3.5	-3.9	-2.9	-\$356	-\$417	-\$314
TOTALS, SALARIES AND WAGES	15.5	16.1	17.1	\$1,501	\$1,520	\$1,623

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