

2600 California Transportation Commission

The California Transportation Commission advises and assists the Secretary of the Business, Transportation and Housing Agency and the Legislature in formulating and evaluating state policies, plans, and funding for California's transportation programs.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Administration	15.9	18.1	18.1	\$2,744	\$3,731	\$3,914
30 Clean Air and Transportation	-	-	-	2,351	25,000	25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	15.9	18.1	18.1	\$5,095	\$28,731	\$28,914

FUNDING				2009-10*	2010-11*	2011-12*
0042	State Highway Account, State Transportation Fund			\$742	\$1,056	\$1,175
0046	Public Transportation Account, State Transportation Fund			1,282	1,334	1,371
0703	Clean Air and Transportation Improvement Fund			2,351	25,000	25,000
0995	Reimbursements			366	506	507
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			192	198	204
6056	Trade Corridors Improvement Fund			141	191	198
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			-	179	183
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			10	52	53
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			-	91	94
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			-	10	9
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			11	33	34
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			-	81	86
TOTALS, EXPENDITURES, ALL FUNDS				\$5,095	\$28,731	\$28,914

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.

MAJOR PROGRAM CHANGES

- The Commission Budget includes \$400,000 to contract with a consultant to provide financial feasibility analysis of Public Private Partnership Program projects.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement	\$-	\$44	-	\$-	\$44	-
• Miscellaneous Adjustments	-	-	-	-	-28	-

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
• Employee Compensation Adjustments	-	-149	-	-	-37	-
• Workforce Cap Adjustment	-	-89	-1.0	-	-89	-1.0
• One Time Cost Reduction	-	-	-	-	-300	-
Totals, Other Workload Budget Adjustments	\$-	-\$194	-1.0	\$-	-\$410	-1.0
Totals, Workload Budget Adjustments	\$-	-\$194	-1.0	\$-	-\$410	-1.0
Policy Adjustments						
• Public Private Partnership (P3) Consultant	\$-	\$-	-	\$-	\$400	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$400	-
Totals, Budget Adjustments	\$-	-\$194	-1.0	\$-	-\$10	-1.0

PROGRAM DESCRIPTIONS

10 - ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION

The objective of the Administration Program is to produce and update the State Transportation Improvement Program (STIP) and the STIP Fund Estimate, and to allocate transportation revenues and bond funds for the construction of highway, passenger rail and transit improvements in California.

30 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

The objective of the Clean Air and Transportation Improvement Program is to provide grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, waterborne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	Administration			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$742	\$1,056	\$1,175
0046	Public Transportation Account, State Transportation Fund	1,282	1,334	1,371
0995	Reimbursements	366	506	507
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	192	198	204
6056	Trade Corridors Improvement Fund	141	191	198
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	179	183
6059	Public Transportation Modernization, Improvement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fund of 2006	10	52	53
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	91	94
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	10	9

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	2009-10*	2010-11*	2011-12*
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	11	33	34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	-	81	86
Totals, State Operations	\$2,744	\$3,731	\$3,914
PROGRAM REQUIREMENTS			
30 Clean Air and Transportation			
Local Assistance:			
0703 Clean Air and Transportation Improvement Fund	\$2,351	\$25,000	\$25,000
Totals, Local Assistance	\$2,351	\$25,000	\$25,000
TOTALS, EXPENDITURES			
State Operations	2,744	3,731	3,914
Local Assistance	2,351	25,000	25,000
Totals, Expenditures	\$5,095	\$28,731	\$28,914

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.9	20.0	20.0	\$1,313	\$1,711	\$1,725
Total Adjustments	-	-	-	-	-95	-
Estimated Salary Savings	-	-1.9	-1.9	-	-144	-144
Net Totals, Salaries and Wages	15.9	18.1	18.1	\$1,313	\$1,472	\$1,581
Staff Benefits	-	-	-	472	525	530
Totals, Personal Services	15.9	18.1	18.1	\$1,785	\$1,997	\$2,111
OPERATING EXPENSES AND EQUIPMENT				\$959	\$1,734	\$1,803
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,744	\$3,731	\$3,914

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$2,351	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,351	\$25,000	\$25,000

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$888	\$1,122	\$1,175
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	9	-
Reduction per Section 3.90	-141	-27	-
Reduction per Control Section 3.91	-	-50	-
Totals Available	\$748	\$1,056	\$1,175

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$742	\$1,056	\$1,175
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,387	\$1,411	\$1,371
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	16	-
Reduction per Section 3.90	-92	-33	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-63	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,294	\$1,334	\$1,371
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$1,282	\$1,334	\$1,371
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$366	\$506	\$507
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$208	\$204
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-5	-
Reduction per Control Section 3.91	-	-9	-
Totals Available	\$208	\$198	\$204
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$192	\$198	\$204
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$203	\$203	\$198
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-1	-5	-
Reduction per Control Section 3.91	-	-9	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$201	\$191	\$198
Unexpended balance, estimated savings	-60	-	-
TOTALS, EXPENDITURES	\$141	\$191	\$198
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$186	\$187	\$183
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-12	-4	-
Reduction per Control Section 3.91	-	-8	-
Totals Available	\$174	\$179	\$183
Unexpended balance, estimated savings	-174	-	-
TOTALS, EXPENDITURES	\$-	\$179	\$183

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
6059 Public Transportation Modernization, Improvement & Service Enhancement			
Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$54	\$53
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-4	-1	-
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$50	\$52	\$53
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$10	\$52	\$53
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air			
Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$96	\$96	\$94
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-7	-2	-
Reduction per Control Section 3.91	-	-4	-
Totals Available	\$89	\$91	\$94
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$-	\$91	\$94
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air			
Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$9
Reduction per Section 3.90	-1	-	-
Totals Available	\$9	\$10	\$9
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$-	\$10	\$9
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air			
Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$35	\$34
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-2	-1	-
Reduction per Control Section 3.91	-	-2	-
Totals Available	\$33	\$33	\$34
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$11	\$33	\$34
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic			
Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$87	\$87	\$86
Reduction per Section 3.90	-6	-2	-
Reduction per Control Section 3.91	-	-4	-
Totals Available	\$81	\$81	\$86
Unexpended balance, estimated savings	-81	-	-
TOTALS, EXPENDITURES	\$-	\$81	\$86
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,744	\$3,731	\$3,914

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$2,351	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$2,351	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,351	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,095	\$28,731	\$28,914

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	15.9	20.0	20.0	\$1,313	\$1,711	\$1,725
Furlough Adjustments	-	-	-	-	-50	-
PLP Adjustments	-	-	-	-	-45	-
Total Adjustments	-	-1.9	-1.9	\$-	-\$95	\$-
TOTAL SALARIES AND WAGES	15.9	18.1	18.1	\$1,313	\$1,616	\$1,725

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