

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 environmental sustainability objectives from its transportation system.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
0270 Administration of Transportation Agency	23.3	20.0	21.0	\$3,727	\$4,446	\$4,841
0275 California Traffic Safety Program	31.4	33.0	33.0	94,459	119,516	96,793
0276 Transit and Intercity Rail Capital Program	-	-	-	-	182,486	208,455
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	54.7	53.0	54.0	\$98,186	\$306,448	\$310,089

FUNDING	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund	\$2,366	\$2,706	\$2,742
0046 Public Transportation Account, State Transportation Fund	5	6	9,006
0890 Federal Trust Fund	94,003	118,961	96,436
0995 Reimbursements	1,812	2,218	2,382
3228 Greenhouse Gas Reduction Fund	-	182,557	199,523
TOTALS, EXPENDITURES, ALL FUNDS	\$98,186	\$306,448	\$310,089

LEGAL CITATIONS AND AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Statewide Coordination of Traffic Safety Data Systems	\$-	\$-	-	\$-	\$159	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$159	1.0
Other Workload Budget Adjustments						
• Expenditure by Category Redistribution	\$-	\$384	-	\$-	\$384	-
• Salary Adjustments	-	115	-	-	115	-
• Benefit Adjustments	-	66	-	-	87	-
• Retirement Rate Adjustments	-	40	-	-	40	-
• Pro Rata	-	-	-	-	29	-
• Carryover/Reappropriation	-	22,332	-	-	-	-
• Miscellaneous Baseline Adjustments	-	-17,000	-	-	-31	-
• SWCAP	-	-	-	-	-202	-
• Budget Position Transparency	-	-384	-6.0	-	-384	-6.0
Totals, Other Workload Budget Adjustments	\$-	\$5,553	-6.0	\$-	\$38	-6.0
Totals, Workload Budget Adjustments	\$-	\$5,553	-6.0	\$-	\$197	-5.0
Policy Adjustments						
• Transportation Package - Transit and Intercity Rail Capital Program	\$-	\$-	-	\$-	\$9,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$9,000	-
Totals, Budget Adjustments	\$-	\$5,553	-6.0	\$-	\$9,197	-5.0

* 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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PROGRAM DESCRIPTIONS

0270 - ADMINISTRATION OF TRANSPORTATION AGENCY

The Administration of Transportation Agency program, under direction of the Secretary, advises the Governor on major policy and program matters and provides oversight and support of the Agency's departments and programs.

0275 - CALIFORNIA TRAFFIC SAFETY PROGRAM

The California Traffic Safety Program develops the California Highway Safety Plan. The plan uses available state and federal resources resource to identify and address major traffic safety problems throughout the state.

0276 - TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM

The Transit and Intercity Rail Capital Program provides grants to encourage low carbon transit operations through the Transit, Affordable Housing, and Sustainable Communities Program. The program goals include reducing greenhouse gas emissions, improving mobility access across the state, and providing benefits to California's disadvantaged communities.

DETAILED EXPENDITURES BY PROGRAM

		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PROGRAM REQUIREMENTS				
0270	ADMINISTRATION OF TRANSPORTATION AGENCY			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$1,910	\$2,222	\$2,253
0046	Public Transportation Account, State Transportation Fund	5	6	6
0890	Federal Trust Fund	-	-	200
0995	Reimbursements	1,812	2,218	2,382
	Totals, State Operations	\$3,727	\$4,446	\$4,841
PROGRAM REQUIREMENTS				
0275	CALIFORNIA TRAFFIC SAFETY PROGRAM			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$456	\$484	\$489
0890	Federal Trust Fund	58,587	59,636	59,443
3228	Greenhouse Gas Reduction Fund	-	71	68
	Totals, State Operations	\$59,043	\$60,191	\$60,000
	Local Assistance:			
0890	Federal Trust Fund	\$35,416	\$59,325	\$36,793
	Totals, Local Assistance	\$35,416	\$59,325	\$36,793
PROGRAM REQUIREMENTS				
0276	TRANSIT AND INTERCITY RAIL CAPITAL PROGRAM			
	Local Assistance:			
0046	Public Transportation Account, State Transportation Fund	\$-	\$-	\$9,000
3228	Greenhouse Gas Reduction Fund	-	182,486	199,455
	Totals, Local Assistance	\$-	\$182,486	\$208,455
TOTALS, EXPENDITURES				
	State Operations	62,770	64,637	64,841
	Local Assistance	35,416	241,811	245,248
	Totals, Expenditures	\$98,186	\$306,448	\$310,089

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EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	58.0	59.0	59.0	\$4,545	\$4,589	\$4,589
Budget Position Transparency	-	-6.0	-6.0	-	-384	-384
Total Adjustments	-3.3	-	1.0	-195	115	213
Net Totals, Salaries and Wages	54.7	53.0	54.0	\$4,350	\$4,320	\$4,418
Staff Benefits	-	-	-	2,151	2,311	2,385
Totals, Personal Services	54.7	53.0	54.0	\$6,501	\$6,631	\$6,803
OPERATING EXPENSES AND EQUIPMENT				\$2,427	\$4,164	\$4,196
SPECIAL ITEMS OF EXPENSES				53,842	53,842	53,842
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$62,770	\$64,637	\$64,841

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Consulting and Professional Services - Interdepartmental - Other	\$-	-\$514	-\$545
Grants and Subventions - Governmental	35,416	242,325	245,793
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$35,416	\$241,811	\$245,248

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,549	\$2,635	\$2,742
Allocation for employee compensation	37	38	-
Allocation for staff benefits	3	21	-
Budget Position Transparency	-	-384	-
Expenditure by Category Redistribution	-	384	-
Section 3.60 pension contribution adjustment	44	12	-
Totals Available	\$2,633	\$2,706	\$2,742
Unexpended balance, estimated savings	-267	-	-
TOTALS, EXPENDITURES	\$2,366	\$2,706	\$2,742
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$5	\$6	\$6
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,392	\$5,703	\$5,801
Allocation for employee compensation	48	47	-
Allocation for staff benefits	6	27	-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-757	-	-
Section 3.60 pension contribution adjustment	56	17	-
002 Budget Act appropriation	<u>53,842</u>	<u>53,842</u>	<u>53,842</u>
TOTALS, EXPENDITURES	\$58,587	\$59,636	\$59,643
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$1,812</u>	<u>\$2,218</u>	<u>\$2,382</u>
TOTALS, EXPENDITURES	\$1,812	\$2,218	\$2,382
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$71</u>	<u>\$68</u>
TOTALS, EXPENDITURES	\$-	\$71	\$68
Total Expenditures, All Funds, (State Operations)	\$62,770	\$64,637	\$64,841
2 LOCAL ASSISTANCE			
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$9,000</u>
TOTALS, EXPENDITURES	\$-	\$-	\$9,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,793
Prior Year Balances Available:			
Item 0521-101-0890, Budget Act of 2013	20,755	-	-
Item 0521-101-0890, Budget Act of 2014	<u>-</u>	<u>22,332</u>	<u>-</u>
Totals Available	\$57,748	\$59,325	\$36,793
Balance available in subsequent years	<u>-22,332</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$35,416	\$59,325	\$36,793
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Health and Safety Code section 39719 (b) (1) (A)	-	\$199,486	\$199,455
Health and Safety Code section 39719 (b) (1) (A)	<u>-</u>	<u>-17,000</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$182,486	\$199,455
Total Expenditures, All Funds, (Local Assistance)	\$35,416	\$241,811	\$245,248
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$98,186	\$306,448	\$310,089

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	58.0	59.0	59.0	\$4,545	\$4,589	\$4,589
Budget Position Transparency	-	-6.0	-6.0	-	-384	-384
Salary and Other Adjustments	-3.3	-	-	-195	115	115
Workload and Administrative Adjustments						
Statewide Coordination of Traffic Safety Data Systems						
C.E.A.	<u>-</u>	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>98</u>
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	1.0	\$-	\$-	\$98
Totals, Adjustments	-3.3	-6.0	-5.0	-\$195	-\$269	-\$171

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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
TOTALS, SALARIES AND WAGES	54.7	53.0	54.0	\$4,350	\$4,320	\$4,418

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