

# **CALIFORNIA TRANSPORTATION COMMISSION**

Presentation to:

**BUDGET AND FISCAL REVIEW SUBCOMMITTEE NO. 2  
ON RESOURCES, ENVIRONMENTAL PROTECTION,  
ENERGY AND TRANSPORTATION**

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Executive Director  
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## **California Transportation Commission**

### **Eleven voting Commissioners:**

- Nine appointed by the Governor
- One appointed by the Speaker of the Assembly
- One appointed by the Senate Rules Committee

### **Two non-voting ex-officio members:**

- One appointed by the Senate
- One appointed by the Assembly

### **Commission staff:**

- 17 authorized permanent positions



## Overall Responsibilities

- ▶ Program and allocate funds for the implementation of highway, general aviation, passenger rail and transit improvements throughout California.
- ▶ Advise and assist the Administration and the Legislature in formulating and evaluating state policies and plans.
- ▶ Participate in the development of State and Federal legislation related to transportation funding and project development.



## Role in Transportation

### **"Board of Directors" for Caltrans**

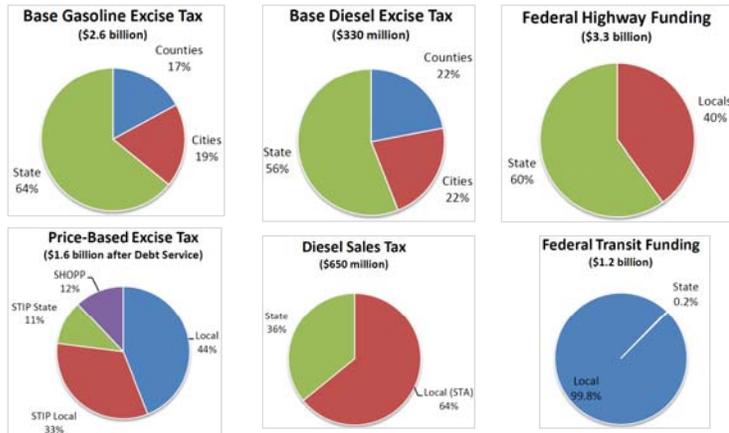
- ▶ Develop program guidelines
- ▶ Approve/select projects for multi-year programs
- ▶ Allocate funds to projects
- ▶ Public findings for eminent domain
- ▶ Program oversight

### **Value Added**

- ▶ Open
- ▶ Independent
- ▶ Partnership



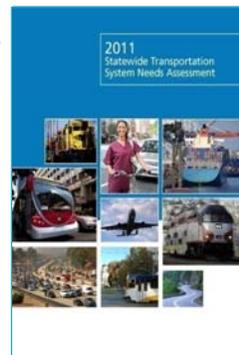
## State & Federal Funding - Partnerships



## 2011 Statewide Transportation Needs Assessment

*“The overall goal is to develop a coordinated list of transportation projects and programs and related funding requirements that will allow local, state and regional transportation agencies to present a consistent message when communicating California’s transportation system preservation, expansion, management, maintenance and operations needs.”*

- Unsustainable Funding Streams - Propositions 1B, Vehicle Fuel Efficiency, Buying Power, etc.
- Unfunded Life Cycle Costs
- Increasing Debt Service
- Increasing Mandates



## 2011 Statewide Transportation Needs Assessment

- Assesses the magnitude of the investment needed to preserve, maintain, and improve the state's multi-modal transportation system over the next decade.
- Based on data provided by MPOs, RTPAs, State/Local Agencies, Transit Agencies, Rail, Ports, Airports and others.
- Reflects a ten year projection of anticipated federal, state and local revenues and a summary of investment needs.
- Projected funding shortfall in excess of \$296 billion over the next ten-years across all modes of transportation, exclusive of high speed rail.
- Nearly 2/3 or \$194 billion of the shortfall is directly related to preservation and rehabilitation needs of the current transportation system.



## 2011 Needs Assessment Summary (\$ in millions)

	Preservation	Management	Expansion	Total Cost
Highways	\$79,660	\$7,545	\$78,740	\$165,945
Local Roads	\$102,900	\$2,295	\$24,156	\$129,351
Public Transit	\$142,357	\$1,270	\$30,904	\$174,531
Inter-city Rail	\$170	\$94	\$6,144	\$6,408
Freight Rail	\$64	\$387	\$21,924	\$22,376
Seaports	\$4,600	\$403	\$7,097	\$12,100
Airports	\$10,420	\$954	\$4,554	\$15,928
Land Ports	\$935	\$0	\$34	\$969
Intermodal Facilities	\$0	\$0	\$5,947	\$5,947
Bike / Ped	\$0	\$578	\$3,936	\$4,513
<b>Total Cost</b>	<b>\$341,106</b>	<b>\$13,526</b>	<b>\$183,435</b>	<b>\$538,067</b>
<b>Total Revenues</b>	<b>\$147,707</b>	<i>Mgmt + Exp=</i>	<b>\$94,693</b>	<b>\$242,400</b>
<b>Net Revenues</b>	<b>(\$193,399)</b>		<b>(\$102,268)</b>	<b>(\$295,667)</b>
<b>% Funded</b>	<b>43%</b>		<b>48%</b>	<b>45%</b>



## Commission Operations

Programs	Budget Appropriations					
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<b>General Fund</b>						1,000
Public Transportation Account (PTA)	1,343,019	1,387,000	1,411,000	1,343,000	1,340,000	1,403,000
State Highway Account (SHA)	863,004	888,000	1,122,000	773,000	807,000	805,000
Bay Area Toll Authority (Reimbursements)	506,000	510,000	511,000	508,000	512,000	519,000
<b>Proposition 1B</b>						
Corridor Mobility Improvement Account	203,343	208,000	208,000	204,000	206,000	209,000
State Route 99 Account	0	0	0	0	0	0
Trade Corridor Improvement Fund	199,525	203,000	203,000	197,000	200,000	203,000
Transportation Facilities Account (STIP Bond)	184,711	186,000	187,000	182,000	184,000	187,000
Public Transp. Modernization, Improvement, & Service Enhancement	53,659	54,000	54,000	53,000	53,000	54,000
State Local Partnership Program	95,034	96,000	96,000	94,000	94,000	96,000
Local Bridge Seismic Retrofit Account	10,223	10,000	10,000	9,000	9,000	9,000
Highway-Railroad Crossing Safety Account	34,441	35,000	35,000	34,000	34,000	34,000
Highway Safety, Rehabilitation, and Preservation Account (SHOPP)	86,034	87,000	87,000	86,000	86,000	87,000
<b>TOTAL ALL FUNDS</b>	<b>3,578,993</b>	<b>3,664,000</b>	<b>3,924,000</b>	<b>3,483,000</b>	<b>3,525,000</b>	<b>3,607,000</b>

Resource History	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Actual Expenditures (in thousands)	3,635	3,355	3,731	3,482		
Authorized Positions	22	20.9	20	18.1	17	17
Filled Positions	18.7	15.9	18	17	18	



**Thank You**

California Transportation Commission

<http://www.catc.ca.gov/>

