

May 13, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Addition of Budget Bill Item 2600-001-0001, Support, California Transportation Commission

It is requested that Item 2600-001-0001 be added in the amount of \$547,000 one-time to provide resources to support the Transportation Infrastructure Package. These resources will be used to implement the Climate Adaptation Grant Programs and support the proposed augmentation to the Transit and Intercity Rail Capital Program.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Steve Wells, Principal Program Budget Analyst, at (916) 322-2263.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

Attachment

cc: on following page

cc: Honorable Anthony Portantino, Chair, Senate Appropriations Committee
Attention: Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Kirk Feely, Fiscal Director
Honorable Chris R. Holden, Chair, Assembly Appropriations Committee
Attention: Jay Dickenson, Chief Consultant
Honorable Vince Fong, Vice Chair, Assembly Budget Committee
Attention: Joseph Shinstock, Fiscal Director
Honorable Maria Elena Durazo, Chair, Senate Budget and Fiscal Review Subcommittee
No. 5
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Gabriel Petek, Legislative Analyst
Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Elissa Konove, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, California State Transportation Agency
Mitch Weiss, Executive Director, California State Transportation Agency
Paul Golaszewski, Deputy Director-Legislation and Finance, California Transportation
Commission

May 1, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Various Budget Bill Items and Reimbursements, Support, Department of Transportation

Project Delivery Workload-Capital Outlay Support—It is requested that various Budget Bill items be increased by a total of \$144,620,000 and 626.0 positions ongoing to provide resources to address the anticipated Department of Transportation (CalTrans) Capital Outlay Support Program workload. This request provides resources that are consistent with the historical 90 percent state staff and 10 percent contract staff shares and includes resources for Broadband Middle Mile workload. This request includes changes to the following items:

- Increase Item 2660-001-0042 by \$7,308,000 and 559 positions, and increase reimbursements by \$111,468,000 (for 309 of the 908 positions noted above).
- Decrease Item 2660-001-0890 by \$7,631,000 and 242 positions.
- Decrease Item 2660-001-3291 by \$1,197,000 and 3.6 positions.
- Increase Item 2660-002-3007 by \$149,000 and 1.5 positions.
- Decrease Item 2660-004-6055 by \$55,000.
- Decrease Item 2660-004-6056 by \$627,000 and 2.2 positions.
- Decrease Item 2660-004-6058 by \$213,000 and 0.9 positions.
- Increase Item 2660-004-6072 by \$1,518,000 and 1.5 positions.
- Increase Item 2660-007-0042 by \$4,496,000 and 3 positions.
- Decrease Item 2660-009-0042 by \$7,080,000 and decrease positions by 27.1.
- Decrease funding pursuant to Government Code section 8897.3 by \$114,000 and 0.5 positions.
- Increase funding pursuant Streets and Highways Code section 2023(h)(1) by \$36,598,000 and decrease positions by 11.7.

Infrastructure Investment and Jobs Act—It is requested that Item 2660-001-0042 be increased by \$49,065,000 and 295 positions ongoing to begin implementation of the Infrastructure Investment and Jobs Act (IIJA). This funding augments several Caltrans programs, including the local assistance, planning, and programming programs. These

funds will allow Caltrans to provide staff resources related to federal funding and better position the state to secure additional funding via IIJA competitive grants.

It is also requested that Provisions 13, 14, 18, and 19 of Item 2660-001-0042 be updated (see Attachment 1).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Steve Wells, Principal Program Budget Analyst, at (916) 322-2263.

KEELY MARTIN BOSLER
Director
By:

ERIKA LI
Chief Deputy Director

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Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Elissa Konove, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, California State Transportation Agency
Steven Keck, Interim Director, California Department of Transportation
Keith Duncan, Division of Budgets, California Department of Transportation

Update the following provisions in Item 2660-001-0042:

“

13. The Department of Transportation shall provide data related to its ~~2023-24~~2022-23 fiscal year Capital Outlay Support budget request on January 10, ~~2023~~2022.
14. Of the funds appropriated in Program 1835010- Capital Outlay Support, ~~\$432,670,295~~\$392,481,000 is for overhead and corporate resources in support of the Capital Outlay Support Program. This amount may be adjusted pursuant to the provisions of Section 3.60 or provisions of Item 9800- 001-0001, 9800-001-0494, or 9800-001-0988 with the concurrence of the Department of Finance. The Department of Transportation shall provide quarterly reports, to the Department of Finance, of actual expenditures for overhead and corporate resources beginning October 1, 2015. In addition, the Department of Transportation, in conjunction with the Department of Finance, shall review the overhead and corporate components of the Capital Outlay Support Program. Results associated with this review shall be included in the ~~2023-24~~2022-23 fiscal year annual May Revision Finance Letter.
18. For Program 1835010-Capital Outlay Support, appropriations include funding and expenditure authority for full-time equivalent staff at an average annual labor rate of ~~\$279,000~~\$278,000, totaling ~~\$325,428,000~~\$302,742,000, for project direct external consultant and professional services related to project delivery.
19. For Program 1835010-Capital Outlay Support, appropriations include funding and expenditure authority for state positions and personal services cash overtime totaling ~~\$1,837,923,000~~\$1,659,663,000 in the program in ~~2022-23~~2021-22.”

May 13, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Item 2720-001-0044, Support, California Highway Patrol

Workers' Compensation Augmentation—It is requested that Item 2720-001-0044 be increased by \$43,556,000 in fiscal year 2022-23 and ongoing to address increased workers' compensation costs for the California Highway Patrol (CHP).

The CHP's total workers' compensation expenditures consist of State Compensation Insurance Fund service fees, workers' compensation payments, and medical costs. These funds will be used to address the difference between CHP's base funding allotted for workers' compensation costs (\$55.8 million) and estimated workers' compensation expenditures of \$99.3 million.

Resources to Support California Public Records Statutory Requirements—It is requested that Item 2720-001-0044 be increased by \$3,628,000 in fiscal year 2022-23 and \$3,613,000 ongoing to support the CHP's increased workload resulting from approved legislation related to the California Public Records Act (CPRA), to address other statutory requirements related to the CPRA, and to provide a records management system with redaction capabilities.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Steve Wells, Principal Program Budget Analyst, at (916) 322-2263.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Elissa Konove, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, Budget and Administration, California State
Transportation Agency
Sean Duryee, Deputy Commissioner, California Highway Patrol
Catrina Jones, Commander, Fiscal Management Section, California Highway Patrol
Michelle Fojas, Budget Supervisor, Budget and Disbursements, California Highway Patrol

May 13, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Item 2720-301-0001, and Addition of Items 2720-301-0044 and 2720-496, Capital Outlay, Department of the California Highway Patrol

California Construction Cost Index Increase-Construction—It is requested that Item 2720-301-0001 be increased by \$184,642,000 one-time (see Attachment 1), and Item 2720-301-0044 be added in the amount of \$3,231,000 one-time (see Attachment 2), as follows:

- Add Quincy: Replacement Facility - \$51,130,000 (\$7,196,000 increase over existing appropriation)
- Add Baldwin Park: Area Office Replacement - \$65,212,000 (\$10,927,000 increase over existing appropriation)
- Add Santa Fe Springs: Area Office Replacement - \$67,978,000 (\$14,456,000 increase over existing appropriation)
- California Highway Patrol Enhanced Radio System: Replace Towers and Vaults (Leviathan Peak site) - \$322,000 (supplemental appropriation)
- Add Keller Peak: Tower Replacement - \$3,231,000 (\$596,000 increase over existing appropriation).

The national construction market has experienced significant inflation since 2021. The California Construction Cost index, which is the metric the State uses to track overall construction prices, has increased by approximately 10 percent since the Governor's Budget and 25 percent for capital projects that were proposed in the 2021 Budget Act. This request will address the cost increases resulting from these inflationary pressures to ensure projects can proceed to the construction phase with adequate funding. The request also includes funding necessary to address cost increases related to project delays for the three office projects.

It is requested that Item 2720-496 be added to revert existing appropriations for the Quincy, Baldwin Park, Santa Fe Springs and Keller Peak projects. Providing new

construction funds and reverting prior funds for these projects allows for easier project tracking (see Attachment 3).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Barbara F. Taylor, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER

Director

By:

/s/ Erika Li

ERIKA LI

Chief Deputy Director

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Attention: Mark McKenzie, Staff Director
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Christopher W. Woods, Senate President pro Tempore's Office
Jason Sisney, Assembly Speaker's Office
Paul Dress, Caucus Co-Chief of Staff, Assembly Republican Leader's Office
Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Amanda Ray, Commissioner, California Highway Patrol
Chuck King, Division Commander, Administrative Services Division, California Highway
Patrol

"2720-301-0001—For capital outlay, Department of the California Highway Patrol
~~19,532,000~~ 204,174,000

Schedule:

(1)	0000144-CHPERS: Replace Towers and Vaults	5,486,000 <u>5,808,000</u>
	(a) Construction	5,486,000 <u>5,808,000</u>
(2)	0000751-Statewide: Planning and Site Identification	1,500,000
	(a) Study	1,000,000
	(b) Acquisition	500,000
(3)	0001487-Gold Run: Area Office Replacement	2,167,000
	(a) Performance Criteria	2,167,000
(4)	0006795-Redding: Area Office Replacement	1,764,000
	(a) Acquisition	1,764,000
(5)	0009715-Los Banos: Area Office Replacement	2,538,000
	(a) Acquisition	2,538,000
(6)	0009716-Antelope Valley: Area Office Replacement	1,797,000
	(a) Acquisition	1,797,000
(7)	0009717-Barstow: Area Office Replacement	3,018,000
	(a) Acquisition	3,018,000
(8)	0009718-Porterville: Area Office Replacement	1,262,000
	(a) Acquisition	1,262,000
(9)	0000629-Quincy: Replacement Facility	<u>51,130,000</u>
	(a) Design-Build	<u>51,130,000</u>
(10)	0003851-Baldwin Park: Area Office Replacement.....	<u>65,212,000</u>
	(a) Design-Build	<u>65,212,000</u>
(11)	0003852-Santa Fe Springs: Area Office Replacement	<u>67,978,000</u>
	(a) Design-Build	<u>67,978,000"</u>

2720-301-0044—For capital outlay, Department of the California Highway
Patrol3,231,000
Schedule:
 (1) 00001489-Keller Peak: Tower Replacement 3,231,000
 (a) Construction 3,231,000

2720-496—Reversion, Department of the California Highway Patrol. As of June 30, 2022, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

0001—General Fund

- (1) Item 2720-301-0001, Budget Act of 2021 (Ch. 21, Stats. 2021)
 - (1) 0000629-Quincy: Replacement Facility
 - (a) Design-Build
 - (4) 0003851-Baldwin Park: Area Office Replacement
 - (a) Design-Build
 - (5) 0003852-Santa Fe Springs: Area Office Replacement
 - (a) Design-Build
- (2) Item 2720-301-0044, Budget Act of 2021 (Ch. 21, Stats. 2021)
 - (1) 0001489-Keller Peak: Tower Replacement
 - (a) Construction

May 13, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to and Addition of Various Budget Bill Items, Reimbursements, and Statutory Changes, Support, Department of Motor Vehicles

Relief Refund Administration—It is requested that Statutory Changes be made to Item 2740-002-0001, Budget Act of 2021, to be increased by \$87,497,000 one-time for the administration of the \$11.5 billion in relief refunds. Of this amount, \$50 million is for a vendor contract to issue debit or cash cards and \$37.5 million is for call center and other support staff. The vendor is expected to be able to handle the majority of the 3.2 million anticipated inquiries, but about 360,000 are expected to need the Department of Motor Vehicles' (DMV) expertise. DMV will also build an online portal for individuals to check the status of their refunds.

Used Motor Vehicle Sales Tax Gap—It is requested that Reimbursements to Item 2740-001-0044 be increased by \$4,144,000 in 2022-23 and \$3,923,000 in 2023-24 through 2025-26, to provide for reimbursement from the California Department of Tax and Fee Administration (CDTFA) to: continue the process of collecting sales and use tax from used car dealers and continue building an information technology (IT) solution to automate the process. Chapters 8 and 14, Statutes of 2020 (AB 85 and 82) require the DMV to collect sales tax upon sale of a used vehicle at a dealership instead of requiring used car dealers to remit sales tax quarterly to CDTFA. These reimbursements to DMV will be paid on a transactional basis.

Digital Experience Platform Project Reappropriation—It is requested that Item 2740-490 be added to reappropriate \$35,582,000 in 2022-23 of previously approved Motor Vehicle Account funds for the Digital Experience Platform (DXP) Project. DMV encountered delays in its procurement schedule because it required potential vendors to go through demonstrations of their products to lay the foundation for the success of the future vehicle registration, Driver Licensing and Control Cashiering phases. The procurement schedule change moved the completion of the occupational licensing

phase start date and the resulting delay had an effect on the other phases. The proposal is for a two year encumbrance period, and DMV plans to encumber \$25.6 million in 2022-23 and \$10 million in 2023-24 for these contracts.

Mobile Driver License Reappropriation—It is requested that Item 2740-491 be added to reappropriate \$8.5 million in 2022-23 of previously approved General Fund for the Mobile Drive License (mDL) Pilot Project. The mDL Program will allow California residents to obtain a digital driver license or identification card that could be accessed through a smartphone. The project was delayed due to the following factors:

- DMV is awaiting the release of mDL industry standards being developed by the International Organization for Standardization. The standards are anticipated to be released in 2022-23.
- Smartphone application vendors do not currently have a platform ready for use.
- The federal Transportation Security Administration, law enforcement, and other stakeholders are still providing information on how mDLs will be accepted and used.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Matthew Macedo, Staff Finance Budget Analyst, at (916) 322-2263.

KEELY MARTIN BOSLER
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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Toks Omishakin, Secretary, California State Transportation Agency
Elissa Konove, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, Budget and Administration, California State
Transportation Agency
Steve Gordon, Director, Department of Motor Vehicles
Lee Scott, Chief Budget Officer, Department of Motor Vehicles

May 13, 2022

Honorable Nancy Skinner, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Item 2740-301-0001 and Addition of Item 2740-496, Capital Outlay, Department of Motor Vehicles

California Construction Cost Index Increase-Construction—It is requested that Item 2740-301-0001 be increased by \$77,172,000 one-time as follows (see Attachment 1):

- Santa Maria: Field Office Replacement—\$20,592,000 (\$2,465,000 increase over existing appropriation).
- Inglewood: Field Office Replacement—\$20,928,000 (\$2,114,000 increase over existing appropriation).
- Oxnard: Field Office Reconfiguration—\$14,254,000 (\$2,058,000 increase over existing appropriation).
- Reedley: Field Office Replacement—\$21,398,000 (\$2,963,000 increase over existing appropriation).

The national construction market has experienced significant inflation since 2021. The California Construction Cost index, which is the metric the state uses to track overall construction prices, has increased by approximately 10 percent since the Governor's Budget and 25 percent for capital projects that were proposed in the 2021-22 budget. This request will address the cost increases resulting from these inflationary pressures to ensure projects can proceed to the construction phase with adequate funding.

It is also requested that Item 2720-496 be added to revert existing appropriations for the above mentioned projects. Providing new construction funds and reverting prior funds for these projects allows for easier project tracking (see Attachment 2).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Barbara F. Taylor, Principal Program Budget Analyst, at (916) 445-9694.

KEELY MARTIN BOSLER
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/s/ Erika Li

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Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Steve Gordon, Director, Department of Motor Vehicles
Lee Piacentini Scott, Chief Budget Officer; Branch Chief, Budget and Fiscal Analysis
Branch, Department of Motor Vehicles

"2740-301-0001—For capital outlay, Department of Motor Vehicles
 ~~4,496,000~~ 81,668,000

Schedule:

- (1) 0001493-Statewide: Planning and Site Identification 600,000
 - (a) Study 200,000
 - (b) Acquisition 400,000
- (2) 0006798-El Centro: Field Office Replacement3,063,000
 - (a) Acquisition 3,063,000
- (3) 0009733-Headquarters: Elevator Modernization 833,000
 - (a) Preliminary Plans 320,000
 - (b) Working Drawings513,000
- (4) 0000708-Santa Maria: Field Office Replacement 20,592,000
 - (a) Construction 20,592,000
- (5) 0000709-Inglewood: Field Office Replacement 20,928,000
 - (a) Construction 20,928,000
- (6) 0001491-Oxnard: Field Office Reconfiguration 14,254,000
 - (a) Construction 14,254,000
- (7) 0001492-Reedley: Field Office Replacement 21,398,000
 - (a) Construction 21,398,000"

2740-496—Reversion, Department of Motor Vehicles. As of June 30, 2022, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made.

0001—General Fund

- (1) Item 2740-301-0001, Budget Act of 2021
 - (2) 0000708-Santa Maria: Field Office Replacement
 - (a) Construction
 - (3) 0000709-Inglewood: Field Office Replacement
 - (a) Construction
 - (4) 0001491-Oxnard: Field Office Reconfiguration
 - (b) Construction
 - (5) 0001492-Reedley: Field Office Replacement
 - (a) Construction