

AGENDA

ASSEMBLY BUDGET SUBCOMMITTEE NO. 5 ON INFORMATION TECHNOLOGY AND TRANSPORTATION

ASSEMBLYMEMBER DEAN FLOREZ, CHAIR

**TUESDAY, MAY 18, 1999
STATE CAPITOL, ROOM 127
8:00 A.M.**

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2660 CALTRANS

ISSUE 1: MAY REVISION – PROJECT DELIVERY WORKLOAD

The Governor's May Revision includes the following adjustment for project deliver:

- \$22 million and Budget Bill Language for intercity rail capital outlay.
- \$78.8 million (SHA) \$18.3 million (Federal Funds), and a reduction of \$557,000 in reimbursements for capital outlay support (850 PYs).
- Reduction of \$24 million in Prop. 193 bond funds for seismic retrofit due to revised workload estimates.
- Reduction of \$5.2 million from the Toll Bridge Seismic Retrofit Account to reflect a revised workload estimates and savings due to the conversion of consultant positions to state staff.
- Increase of \$287,000 from Consolidated Toll Bridge Funds for the revised STIP per contract authority with the Bay Area Toll Authority.
- Budget Bill Language to allow Caltrans to shift staffing between the capital outlay support and local assistance with the approval of the Department of Finance once the 1998 STIP amendment is finalized.
- Budget Bill Language restricting the expenditure of \$3.3 million for information technology requests until DOIT approved the projects' feasibility study report.
- Budget Bill Language to direct the Business, Transportation and Housing Agency to work with the California Transportation Commission to develop a California Transportation Planning Directions Statement.

COMMENTS:

As a result of the Transportation Equity Act for the 21st Century (TEA-21) and the California Transportation Commission's revenue adjustments, there is an additional \$1.76 billion available to be programmed in an amendment to the 1998 STIP. Subsequently, additional staffing is needed in order to deliver programmed projects on time.

ISSUE 2: MAY REVISION – JANITORIAL SERVICES

The Governor's May Revision includes an increase of \$694,000 (Motor Vehicle Account) for increase janitorial services.

COMMENTS:

This proposal is consistent with the May Revision proposal for the Department of General Services.

ISSUE 3: MAY REVISION – LOCAL ASSISTANCE

The Governor's May Revision includes the following adjustment for local assistance:

- \$9.2 million (SHA) and \$1.6 million (PTA) to provide increased resources for project oversight and reporting on local agency subventions as a result of the revised 1998 STIP (121 PYs).
- \$11.6 million (SHA) to provide local transportation entities with technical assistance in delivering local transportation projects and greater opportunities for training (123.5 PYs).
- \$245 million (SHA) and \$57 million (federal funds) to increase local subventions as a result of the revised 1998 STIP.

COMMENTS:

These proposals address the increased need caused by the revised 1998 STIP and the desire to work for on-time delivery of programmed transportation projects.

ISSUE 4: MAY REVISION – STATEWIDE PLANNING AND RESEARCH

The Governor's May Revision includes a \$28.5 million (\$21.3 million in federal funds, \$1.5 million from the SHA, and \$4.5 million from the PTA) for the State Planning and Research Program.

In addition, this amount includes \$1.3 million in federal funds to study the feasibility of a magnetic levitation (maglev) train service between Riverside County and the Los Angeles Airport.

COMMENTS:

The Governor's May Revision provides the State with the opportunity to draw down available federal funds.

ISSUE 5: MAY REVISION – ACCELERATING PROJECT DELIVERY

The Governor's May Revision proposes an increase of \$1.7 million (SHA) and \$640,000 (federal funds) to enable Caltrans to enter into State and federal interagency agreements to provide additional resources for timely regulatory review.

COMMENTS:

This proposal allows Caltrans to contract for the exclusive use of staff resources in regulatory departments that perform mandatory reviews of compliance with environmental laws.

With these agreements, projects can get through the regulatory process in a more timely manner and have a better chance at meeting on time delivery.

ISSUE 6: MAY REVISION – HIGHWAY WORKER SAFETY PILOT PROGRAM

The Governor's May Revision proposal includes \$3 million to allow Caltrans to implement a pilot project to improve public awareness of highway work zone safety through development of a multi-media campaign and reengineering the process by which the public is notified of road closures or delays due to road work.

COMMENTS:

Highway work is a dangerous job. In fact, according to Caltrans, the fatality rate is higher for highway workers than it is for CHP officers.

ISSUE 7: MAY REVISION – INCREASED INTERCITY RAIL SUPPORT SERVICE

The Governor's May Revision proposal includes an increase of \$1.1 million (PTA) for intercity rail services.

COMMENTS:

The increase is due to the contract increase with Amtrak (\$625,000) and the costs of operation an 11th San Diegan train.

ISSUE 8: MAY REVISION – ROLLING STOCK PURCHASES

The Governor's May Revision proposal includes an increase of \$75 million for acquisition of rolling stock and ferries.

COMMENTS:

Of the amount proposed, \$55 million will be for the purchase of five train sets in the intercity rail system, \$14 million will be for the purchase of a train set for the Altamont Commuter Express, and \$6 million will be available for a match for the purchase of ferries for the San Francisco Bay.

ISSUE 9: MAY REVISION – LAWSUIT SOLUTION

The Governor's May Revision proposal includes trailer bill language to re-enact fund transfers from 1993, 1994, and 1995 in accordance with the single subject requirement.

COMMENTS:

The Professional Engineers in California Government (PEGG) have successfully sued the State regarding several transfers among various transportation funds to the General Fund in order to balance the budget during the difficult years earlier in the decade.

The Court ruled that the transfers required a substantive law change and therefore could not be done through the budget.

The May Revision proposes to re-enact the transfers through separate legislation. Without this language, the General Fund would lose approximately \$162 million.

ISSUE 10: LOCAL ROADS MAINTENANCE

Local governments throughout the State have faced a significant problem with maintenance. Last year, the Legislature passed legislation that would have provided \$300 million (State Highway Account) to local governments for road maintenance needs. The Governor vetoed this legislation.

COMMENTS:

Assemblymember Dean Florez is carrying legislation this year to again provide \$300 million in assistance.

With the substantial increase in the General Fund at May Revision, the Subcommittee may want to consider making a General Fund appropriation of around \$75 million for local road maintenance.

ISSUE 10: CALTRANS MAINTENANCE PILOT PROJECT

Chairman Dean Florez has requested the Subcommittee consider funding a Caltrans pilot project to train and prepare at risk youths and young adults for entry-level maintenance positions within Caltrans.

COMMENTS:

Caltrans currently uses the California Conservation Corps in a similar manner. At the hearing, Caltrans may be able to provide information as to how to increase their current operations to incorporate more at-risk youths and young adults into training programs for entry level positions.

It is unclear whether additional funding would be needed for the project or if the project could be funded within current proposed allocations.

In order for the pilot project to be implemented, several key issues must first be worked out, including age and safety issues and whether there would be a conflict with current labor agreements.

ISSUE 11: TOPS – SUPPLEMENTAL REPORT LANGUAGE

Assemblymember Battin requests that the following Supplemental Report Language be adopted:

2660-001-0042

By January 1, 2000, the Department of Transportation shall report on the status and funding opportunities for the Southern Districts Traffic Operations Strategies or TOPS. Consistent with TOPS, the department shall identify current and proposed transportation projects that optimize the existing freeway system through the use of auxiliary lanes, "managed lanes," movable barriers, direct access ramps and bus rapid transit systems to expedite congestion reduction and provide transportation alternatives. The department shall report on the status and funding opportunities of projects planned on congested corridors in the Southern Districts, including but not limited to, relevant portions of Interstate Highway 5 in the Southern Districts and Interstate Highway 15 between State Route 163 and State Route 78, where a comprehensive implementation of the TOPS strategy is likely to provide a maximum of benefits. The report shall consider the interrelationship between transportation planning and rapid urban development on such congested highway corridors.

2720 CALIFORNIA HIGHWAY PATROL

ISSUE 1: MAY REVISION

The Governor's May Revision includes the following adjustments:

- \$3.4 million (Protective Services Fund) to support 21 new positions, including one new Chief of Security position, related to Capitol Security and Dignitary Protection.
- The addition of Control Section 16.00 to allocate funds from various sources for increased protective service costs.
- \$423,000 (MVA) for six positions for the EI Protector Program.
- \$187,000 for increased overtime costs related to communication operators as a result of the recent 5.5 percent pay increase.

COMMENTS:

The Subcommittee approved seven positions for the EI Protector program earlier in the subcommittee process. The Subcommittee may wish to consider conforming to the May Revision proposal.

ISSUE 2: OPEN ISSUES - INFORMATION TECHNOLOGY PROJECTS

The Subcommittee heard the CHP's information technology requests earlier in the subcommittee process. The requests were held open due to Year 2000 concerns. However, none of the requests are true information technology requests and really have little Year 2000 implications.

COMMENTS:

The Subcommittee should consider approving the Patrol Officer Environment Automation Projects, Telecommunications Infrastructure, and Increase cost for Software License Agreements.

2740 DEPARTMENT OF MOTOR VEHICLES

ISSUE 1: MAY REVISION

The Governor's May Revision includes the following adjustments:

- Funding shift of \$453,000 from the General Fund to the Motor Vehicle License Fee Account. These funds are for the VLF offset implementation cost program. The change is consistent with the current year deficiency.
- \$216,000 (MVA) to provide funding on a reimbursement basis to the Office of Planning and Research for staffing and other expenses of the Office's efforts to foster innovation in government within the DMV.
- \$627,000 to provide funding for increased janitorial services.