

May 14, 2025

Honorable Scott D. Wiener, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Jesse Gabriel, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Amendment to Various Budget Bill Items and Reimbursements, and Addition of Items 2660-304-0042 and 2660-490, Support and Capital Outlay, California Department of Transportation (Caltrans)

Intercity Passenger Rail Program Equipment Maintenance and Overhaul—It is requested that Item 2660-001-0046 be increased by \$27,709,000 in fiscal year 2025-26 for Intercity Rail Equipment maintenance and overhaul activities. With the requested funding, Caltrans will continue to perform rail equipment maintenance to support California's Joint Powers Authorities.

Los Angeles Olympics Transportation Network—It is requested that Item 2660-001-0042 be increased by \$17,554,000 in 2025-26 and Item 2660-304-0042 be added in the amount of \$1,000 with provisional language to allow augmentations for project work related to the 2028 Olympics (see Attachment 1).

Technical Adjustments—It is requested that the following technical adjustments be made:

- Decrease Item 2660-001-0042 by \$100,711,000 ongoing. This reduction is necessary to achieve a net-zero fund shift of expenditures from the State Highway Account (with a corresponding increase to a non-budget act item from the Road Maintenance and Rehabilitation Account) to help maintain a minimum fund balance reserve in the State Highway Account.
- Increase reimbursements to Item 2660-001-0042 by \$867,000 in 2025-26 and 2026-27 to accommodate the Motor Carrier Safety Assistance Program federal grant, which promotes safe commercial motor vehicle enforcement. The grant was awarded to the California Highway Patrol, which is coordinating with Caltrans, which will perform the workload associated with this grant.
- Increase Item 2660-001-0890 by \$42,957,000 in 2025-26, \$30,645,000 in 2026-27, \$12,802,000 in 2027-28, \$9.04 million in 2028-29, and \$9 million in 2029-30 and ongoing to accommodate various federal grants awarded to Caltrans.

- Add Item 2660-490 to reappropriate up to \$6 million from Item 2660-001-0042, Budget Act of 2024, for FISCAL Onboarding costs (see Attachment 2).

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

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

JOE STEPHENSHAW

Director

By:

/s/ Erika Li

ERIKA LI

Chief Deputy Director

Attachment

cc: Honorable Anna M. Caballero, Chair, Senate Appropriations Committee
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Honorable Buffy Wicks, Chair, Assembly Appropriations Committee
Attention: Jay Dickenson, Chief Consultant
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James Hacker, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary for Budget and Administration, California State
Transportation Agency
Tony Tavares, Director, Department of Transportation
Michael D. Keever, Chief Deputy Director, Department of Transportation
Steven Keck, Chief Financial Officer, Department of Transportation

2660-304-0042—For capital outlay, Department of Transportation, non-State
Transportation Improvement Program (STIP), payable from the State Highway Account,
State Transportation Fund..... 1,000

Schedule:

(1) 1835019 – Capital Outlay Projects..... 1,000

Provisions:

1. Notwithstanding any other law, upon the request of the Department of Transportation, the Department of Finance may augment this item in order to fund projects related to the 2028 Olympic Games. Any augmentation made under this provision shall be authorized no sooner than 30 days after notification in writing of the necessity of the increase to the chairpersons of the committees in each house of the Legislature that consider appropriations, the chairpersons of the committees and the appropriate subcommittees that consider the State Budget, and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the chairperson of the joint committee, or the chairperson's designee, may determine.

2660-490—Reappropriation, Department of Transportation. The amount specified in the following citations are reappropriated for the purposes provided for in those appropriations:

0042 – State Highway Account

- (1) Up to \$6,000,000 of the amount appropriated in Schedule (12) of item 2660-001-0042, Budget Act of 2024. This funding is for FI\$Cal Onboarding Costs.



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Attention: Christian Griffith, Chief Consultant

Amendment to Budget Bill Item 2670-001-0290, Support, Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun

It is requested that Item 2670-001-0290 be increased by \$2,095,000 for one-time costs related to an ongoing information technology project. Of this amount, \$201,000 will be available to the Board of Pilot Commissioners to continue the planning phase of a project that will automate many of the Board's manual processes to enhance operational efficiency, streamline business processes, and improve data accessibility and security. It is also requested that provisional language be added to make \$1,894,000 of this amount available to begin the project, but will be contingent upon all four stages of the California Department of Technology's Project Approval Lifecycle process being completed (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 Matthew Macedo, Principal Program Budget Analyst, at (916) 322-2263.

JOE STEPHENSHAW
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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Katja Townsend, Capitol Director, Assembly Republican Leader's Office
Toks Omishakin, Secretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, Budget and Administration, California State
Transportation Agency
Allen Garfinkle, Board of Pilot Commissioners for the Bays of San Francisco,
San Pablo, and Suisun, Executive Director
Matthew Millspaugh, Board of Pilot Commissioners for the Bays of San Francisco,
San Pablo, and Suisun, Assistant Director
Sean Duryee, Commissioner, California Highway Patrol

Add Provision 3 to Item 2670-001-0290 as follows:

3. Notwithstanding any other law, \$1,894,000 of the amount included in this item shall be allocated upon approval of the Department of Finance for the Board of Pilot Commissioners' Business Modernization project. Stage 4 of the Project Approval Lifecycle Process must be approved by the California Department of Technology prior to the release of these funds.



May 14, 2025

Honorable Scott D. Wiener, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

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Attention: Christian Griffith, Chief Consultant

Amendment to, Addition of, and Eliminate Various Budget Bill Items, Support, Department of the California Highway Patrol

Motor Carrier Safety Administration Grants—It is requested that Item 2720-001-0890 be increased by \$13,360,000 in 2025-26 and 2026-27 for Motor Carrier Safety Administration Grants to provide additional federal resources for commercial vehicle traffic enforcement, including inspections and hazardous materials oversight.

CalCrash—It is requested that Item 2720-001-0890 be increased by \$3,469,000 in 2025-26, one-time, to begin the planning phase of the CalCrash information technology (IT) project that will automatically capture statewide crash data and send it to the National Highway Traffic Safety Administration and replace the manual data entry process currently conducted by the California Highway Patrol (CHP). It is also requested that provisional language be added to allow the Department of Finance to augment the item up to \$9,873,000 to begin the CalCrash IT project, contingent upon all four stages of the California Department of Technology's Project Approval Lifecycle process being completed in 2025-26 (see Attachment 1).

Highway Violence Task Force—It is requested that Item 2720-002-0044 be added in the amount of \$4,909,000 in 2025-26, one-time, for a one-year extension of the Highway Violence Task Force. Funding is used for investigative and enforcement equipment, training, investigative technology needs, and operational expenses that focus on violent crimes occurring on freeways.

Lease Revenue Debt Service Adjustments—It is requested that Item 2720-093-0044 be eliminated, and Item 2720-093-0001 be added in the amount of \$7,027,000 (see Attachment 2). This change will shift lease revenue debt service payments on the Hayward Area Office Replacement and the El Centro Area Office Replacement projects from the Motor Vehicle Account to the General Fund.

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, Principal Program Budget Analyst, at (916) 322-2263.

JOE STEPHENSHAW
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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James Hacker, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary, Budget and Administration, California State
Transportation Agency
Sean Duryee, Commissioner, California Highway Patrol
Michelle Fojas, Commander, Fiscal Management Section, California Highway Patrol

Add Provision 1 to Item 2720-001-0890 as follows:

1. Upon order of the Department of Finance, this item may be augmented by up to \$9,873,000 to begin the California Crash Data System Modernization information technology project. Expenditure of these funds is contingent upon approval by the Department of Technology of all four stages of the Project Approval Lifecycle process.

2720-093-0001—For support of Department of the California Highway Patrol, for rental payments on lease-revenue bonds, payable from the General Fund.....7,027,000

Schedule:

(1) 2050-Traffic Management.....7,027,000

Provisions:

1. The Controller shall transfer funds appropriated in this item for base rental as and when provided for in the schedule submitted by the State Public Works Board. Notwithstanding the payment dates in any related Facility Lease or Indenture, the schedule may provide for an earlier transfer of funds to ensure debt requirements are met and pay base rental in full when due.
2. The Controller shall transfer for additional rental no later than 30 days after enactment of this budget, \$21,000 of the amount appropriated in this item, to the Expense Account in the Public Buildings Construction Fund.
3. This item may be adjusted pursuant to Section 4.30. Any adjustments to this item shall be reported to the Joint Legislative Budget Committee pursuant to Section 4.30.



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Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Addition of Budget Bill Items 2720-301-0001, 2720-301-0660, and 2720-496, Capital Outlay, Department of the California Highway Patrol

California Highway Patrol Area Office Replacement Projects: Humboldt and Los Banos—It is requested that Item 2720-301-0001 be added in the amount of \$4.4 million one-time General Fund, as follows, to supplement existing authority for the acquisition phase for the following projects:

- Humboldt: Area Office Replacement \$3.1 million (\$4,267,000 total for acquisition)
- Los Banos: Area Office Replacement \$1.3 million (\$3,838,000 total for acquisition)

Additional funding is needed for the Humboldt project to best ensure successful negotiations with the owners of a preferred site. This property has been identified after numerous years of searching for a parcel that meets the unique needs of the department. For the Los Banos project, a recent appraisal reflected a higher price for the preferred site.

California Highway Patrol Enhanced Radio System: Replace Towers and Vaults (Leviathan Peak site)—It is requested that Item 2720-301-0001 be added in the amount of \$9,241,000 one-time General Fund for the construction phase of this project. It is also requested that Item 2720-496 be added to revert \$5,808,000 General Fund of existing authority, resulting in a net increase of \$3,433,000 General Fund (see Attachments 1). The Department of General Services determined that site conditions at Leviathan Peak are more complicated than anticipated. For example, procurement of concrete for the tower's foundation will require either the construction of an on-site batch plant or delivery along a steep gravel road. These challenges are expected to add up to a year to the project schedule. Additionally, the cost of the tower has increased significantly since 2022.

California Highway Patrol Area Office Replacement Projects: Redding, Los Banos, Antelope Valley, Barstow, Porterville—It is requested that Item 2720-301-0660 be added in the amount of \$13,626,000 (\$2,299,000 increase over existing appropriation) one-time Public Buildings Construction Fund (see Attachment 2) for the following projects:

- Redding: Area Office Replacement \$2,966,000 (\$548,000 increase over existing appropriation)
- Los Banos: Area Office Replacement \$2,464,000 (\$419,000 increase over existing appropriation)
- Antelope Valley: Area Office Replacement \$2,651,000 (\$451,000 increase over existing appropriation)
- Barstow: Area Office Replacement \$2,651,000 (\$451,000 increase over existing appropriation)
- Porterville: Area Office Replacement \$2,530,000 (\$430,000 increase over existing appropriation)

It is further requested that Item 2720-496 be added to revert the existing appropriations for these projects (see Attachment 1). The acquisition phase for each of these projects has been delayed due to the challenges of identifying sites consistent with department needs. As a result, the performance criteria phases are behind schedule and require additional funding to address inflationary pressures.

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

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

JOE STEPHENSHAW
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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cc: On following page

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Transportation Agency
Sean Duryee, Commissioner, California Highway Patrol
Michelle Fojas, Commander, Fiscal Management Section, California Highway Patrol
Kathy McCloud, Budget Supervisor, Budget and Disbursements, California Highway Patrol

2720-496—Reversion, Department of the California Highway Patrol. As of June 30, 2025, 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 2022 (Chs. 43, 45, and 249, Stats. 2022)

(1) 0000144-CHPERS: Replace Towers and Vaults

(a) Construction

0660—Public Buildings Construction Fund

(1) Item 2720-301-0660, Budget Act of 2024 (Chs. 22, 35, and 994, Stats. 2024)

(2) 0006795-Redding: Area Office Replacement

(a) Performance criteria

(3) 0009715-Los Banos: Area Office Replacement

(a) Performance criteria

(4) 0009716-Antelope Valley: Area Office Replacement

(a) Performance criteria

(5) 0009717-Barstow: Area Office Replacement

(a) Performance criteria

(6) 0009718-Porterville: Area Office Replacement

(a) Performance criteria

2720-301-0660—For capital outlay, Department of the California Highway Patrol
.....13,262,000

Schedule:

- (1) 0006795-Redding: Area Office Replacement 2,966,000
 - (a) Performance criteria 2,966,000
- (2) 0009715-Los Banos: Area Office Replacement 2,464,000
 - (a) Performance criteria 2,464,000
- (3) 0009716-Antelope Valley: Area Office Replacement..... 2,651,000
 - (a) Performance criteria 2,651,000
- (4) 0009717-Barstow: Area Office Replacement 2,651,000
 - (a) Performance criteria 2,651,000
- (5) 0009718-Porterville: Area Office Replacement 2,530,000
 - (a) Performance criteria 2,530,000

Provisions:

1. The Department of the California Highway Patrol, the Department of General Services, and the State Public Works Board are authorized to execute and deliver any and all leases, contracts, agreements, or other documents necessary or advisable to consummate the sale and issuance of bonds in accordance with the State Building Construction Act of 1955 (Part 10b (commencing with Section 15800) of Division 3 of Title 2 of the Government Code) or otherwise to effectuate the financing of the scheduled project.
2. Notwithstanding any other provision of law, the projects identified in this item may utilize a single contract for architectural and engineering services, single contract for construction management, and single contract for environmental services.
3. The State Public Works Board is authorized to issue bonds in accordance with the State Building Construction Act of 1955 (Part 10b (commencing with Section 15800) of Division 3 of Title 2 of the Government Code) to finance the costs of the design and construction of the scheduled project. This includes costs for the preliminary plans, working drawings, construction, performance criteria, and design-build phases, as may be applicable to the scheduled project. The State Public Works Board may obtain an interim loan for the design and construction of the scheduled project pursuant to Sections 15849.1, 16312, and 16313 of the Government Code.



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Amendment to Budget Bill Item 2740-001-0001 and Addition of Items 2740-001-3358, 2740-002-0044, and 2740-004-0044, Support, Department of Motor Vehicles

California New Motor Voter Program: Chapter 314, Statutes of 2021 (AB 796)—It is requested that Item 2740-001-0001 be increased by \$2 million ongoing to continue the maintenance and operation of an Information Technology (IT) project that will capture voter registration information from incomplete DMV transactions and transmit it to the Secretary of State as required by AB 796.

Heavy-Duty Vehicle Inspection & Maintenance Program: Chapter 298, Statutes of 2019 (SB 210)—It is requested that Item 2740-001-3358 be added in the amount of \$4,913,000 and 19.4 positions in fiscal year 2025-26 and \$3,503,000 and 19.4 positions in 2026-27 and ongoing to continue an existing IT project that will allow DMV to withhold registration from heavy-duty vehicles that fail to establish emission compliance.

Digital eXperience Platform (DxP) Project—It is requested that Item 2740-002-0044 be added in the amount of \$53,107,000 one-time in fiscal year 2025-26 to complete the vehicle registration phase of the DxP project, an IT effort that will replace DMV's software and hardware for vehicle registration functions. It is also requested that provisional language be added to make the \$53,107,000 available to complete the vehicle registration phase of the project, but contingent upon approval of the appropriate project documents by the California Department of Technology (see Attachment 1).

State-to-State Verification System (S2S) Project—It is requested that Item 2740-004-0044 be added in the amount of \$10,001,000 one-time in fiscal year 2025-26 to begin the planning phase of the S2S project, which allows DMV to upload its driver license and identification card data to the American Association of Motor Vehicle Administrators electronic verification and history exchange. This is required to prevent identification fraud and maintain REAL ID compliance with the federal Department of Homeland Security.

Without it, the Department of Homeland Security might not allow California's REAL IDs to be used to board domestic flights or enter specified federal facilities. It is also requested that provisional language be added to make \$8.9 million of this amount available to begin the IT project, but contingent upon all four stages of the California Department of Technology's Project Approval Lifecycle process being completed in 2025-26 (see Attachment 2).

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

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

JOE STEPHENSHAW
Director
By:

/s/ Erika Li

ERIKA LI
Chief Deputy Director

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James Hacker, Undersecretary, California State Transportation Agency
Carlos Quant, Deputy Secretary for Budget and Administration, California State
Transportation Agency
Steve Gordon, Director, Department of Motor Vehicles
Robert Crockett, Deputy Director, Administrative Services Division, Department of Motor
Vehicles
Lee Scott, Chief Budget Officer, Department of Motor Vehicles

2740-002-0044—For support of Department of Motor Vehicles, payable from the Motor Vehicle Account, State Transportation Fund 53,107,000

Schedule:

- (1) 2130—Vehicle/Vessel Identification and Compliance..... 53,107,000
- (2) 9900100—Administration.....4,408,000
- (3) 9900200—Administration—Distributed.....-4,408,000

Provisions:

1. Upon order of the Department of Finance, up to \$53,107,000 may be allocated to complete the vehicle registration phase of the Digital eXperience Platform project. Expenditure of these funds is contingent upon an adequate fund balance in the Motor Vehicle Account, as determined by Department of Finance, and approval of the appropriate project documents by the Department of Technology.

2740-004-0044—For support of Department of Motor Vehicles, payable from the Motor Vehicle Account, State Transportation Fund 10,001,000

Schedule:

- (1) 2130—Vehicle/Vessel Identification and Compliance..... 10,001,000
- (2) 9900100—Administration.....830,000
- (3) 9900200—Administration—Distributed.....-830,000

Provisions:

1. Upon order of the Department of Finance, up to \$8,990,000 may be allocated to begin the State-to-State Verification information technology project. Expenditure of these funds is contingent upon approval by the Department of Technology of all four stages of the Project Approval Lifecycle process.



May 14, 2025

Honorable Scott D. Wiener, Chair
Senate Budget and Fiscal Review Committee

Attention: Elisa Wynne, Staff Director

Honorable Jesse Gabriel, Chair
Assembly Budget Committee

Attention: Christian Griffith, Chief Consultant

Addition of Budget Bill Item 2740-491, Capital Outlay, Department of Motor Vehicles

El Centro: Field Office Replacement—It is requested that Item 2740-491 be added to reappropriate the acquisition and performance criteria phases of this project. While one site for the new office was selected in 2024, there is now an alternate site under consideration. The reappropriation is necessary to provide additional time to determine which of the two potential sites will better meet the needs of the department (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 Randall Katz, Principal Program Budget Analyst, at (916) 445-9694.

JOE STEPHENSHAW

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Carlos Quant, Deputy Secretary for Budget and Administration, California State
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Steve Gordon, Director, Department of Motor Vehicles
Lee Scott, Chief Budget Officer, Department of Motor Vehicles

2740-491—Reappropriation, Department of Motor Vehicles. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2028:

0001—General Fund

(1) Item 2740-301-0001, Budget Act of 2022 (Chs. 43, 45, and 249, Stats. 2022)

(2) 0006798-El Centro: Field Office Replacement

(a) Acquisition

0660—Public Buildings Construction Fund

(1) Item 2740-301-0660, Budget Act of 2024 (Chs. 22, 35, and 994, Stats. 2024)

(2) 0006798-El Centro: Field Office Replacement

(a) Performance criteria