

AGENDA
SUBCOMMITTEE NO. 5
ON INFORMATION TECHNOLOGY AND TRANSPORTATION

ASSEMBLYMEMBER DEAN FLOREZ, CHAIR

WEDNESDAY, MARCH 3, 1999
STATE CAPITOL, ROOM 127
4:00 P.M.

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2665 HIGH SPEED RAIL AUTHORITY

The California High-Speed Rail Authority was created to direct the Development and implementation of intercity high-speed rail service that is fully coordinated with other public transportation services. The Authority is required to prepare a plan for the financing, construction, and operation of a high-speed train network for the state which would be capable of achieving speeds of at least 200 miles per hour and that is consistent with and continues the work of the Intercity High-Speed Rail Commission.

The Governor's proposed budget includes \$3 million for support of the High Speed Rail Authority.

2700 OFFICE OF TRAFFIC SAFETY

The Office of Traffic Safety administers the California Traffic Safety Program. Under the provisions of state law, the office carries out a wide range of activities designed to reduce deaths, injuries and property damage that result from traffic accidents. Activities include: (1) developing the California Highway Safety Plan which identifies major traffic safety problems, appropriate countermeasure programs and available state and federal funds; (2) administering funds to state and local governmental entities in the form of project grant agreements; and (3) coordinating statewide traffic safety programs and activities.

The Governor's proposed budget includes \$42 million for the Office of Traffic Safety.

2720 CALIFORNIA HIGHWAY PATROL(CHP)

The California Highway Patrol (CHP) is responsible for ensuring the safe, lawful, and efficient transportation of persons and goods along the state's highway system, and providing protective services and security for state employees and property.

The Governor's budget proposes \$885 million for support of the CHP, an increase of \$52 million, or 6.2 percent, over revised current year funding. In addition, the proposed budget includes \$20.4 million for capital outlay projects.

ISSUE 1: THE EL PROTECTOR PROGRAM

The CHP's El Protector program is designed to reduce traffic accidents and fatalities within California's Latino population through traffic safety education and focussed awareness, including disseminating traffic safety information through the Spanish media.

Currently, the El Protector program is primarily staffed with by pulling officers off of patrol or with officers working overtime. The cost of providing an officer to serve as an El Protector Program coordinator in seven of the eight field Divisions would be \$493,000 from the Motor Vehicle Account.

BACKGROUND:

The El Protector Program was developed by the CHP in response to studies revealing that Latinos were disproportionately involved in traffic accidents and fatalities. El Protector Program coordinators are officers with a strong command of Spanish and serve many roles, including: role models for the Latino community; traffic safety educators at schools, churches, and other locations where Spanish-speaking individuals congregate; sources of important traffic safety information for the Spanish-speaking media.

The CHP was originally awarded a federal grant through the Office of Traffic Safety, but the grant funds have been used.

COMMENTS:

Coordinators must complete a 40 hour training course, certified by the Peace Officer Standards and Training (POST), which consists of culture, language and media training.

ISSUE 2: INFORMATION TECHNOLOGY PROJECTS

The Governor's proposed budget includes funding for a number of information technology projects for the CHP. Since the release of the budget, Governor Davis issued Executive Order D-3-99 which, among other important points, directs agencies to "defer commencing any new non-Year 2000 computer project that is not required by law;..."

Consistent with the Governor's leadership, the subcommittee expects to hold open all information technology proposals in the budget until it is clear that Year 2000 compliance will be obtained. As a result, the following CHP information technology proposals will be held open:

- | | |
|--|---------------|
| • Patrol Officer Environment Automation Project | \$3.7 million |
| • Telecommunications Infrastructure | \$3.2 million |
| • Increased Cost for Software License Agreements | \$.4 million |

BACKGROUND:

Patrol Officer Environment Automation Project (POEAP): The Governor's budget proposes a \$3.7 million augmentation for the implementation of the final phase of the POEAP, which places laptop computers in CHP vehicles., automates CHP forms, and adding communication functionality. The benefits of the POEAP include enhanced patrol Officer efficiency and increased public safety by increasing Officers' actual patrol time.

Telecommunications Infrastructure: The Governor's budget proposes: \$1.5 million for radio microwave enhancements to ensure reliable and complete mobile radio coverage for the CHP throughout the State; \$67,000 for rising radio site rent costs; \$660,000 for additional radio site development in remote areas where radio communications are unavailable; \$500,000 for replacement to replace the simulcast radio systems over a three year period in Los Angeles, San Diego, San Bernardino, and Vallejo, which have exceeded their useful life expectancy; and \$475,000 to replace CHP Communications Center telephone systems with updated equipment.

Increased Cost for Software License Agreements: The Governor's budget proposes \$400,000 to address the escalating costs associated with the purchase of software license agreements, which are required prior to the installation and use of most software products.

COMMENTS:

The Department of Information Technology is currently reevaluating departments' Year 2000 efforts and will be keeping the Legislature apprised on a flow basis.

ISSUE 3: ACCOUNTS PAYABLE UNIT TEMPORARY POSITIONS

The Governor's proposes \$43,000 to hire temporary help for the CHP's Accounts Payable Unit. The temporary help is necessary to ensure invoice processing is done within a statutory timeframe.

The Legislative Analyst's Office recommends the CHP report to the subcommittee regarding how the department will ensure there will not be a backlog of invoices once the temporary positions expire.

BACKGROUND:

The California Prompt Payment Act requires that state agencies submit invoices to the Controller's Office for payments to vendors for goods and services by the 35th calendar day after the postmark date of the invoice.

The workload associated with processing invoices has increased for a number of reasons, including increased number of automotive repairs, the merger with the State Police, and the addition of several facilities.

COMMENTS:

In response to the LAO's recommendation, the CHP should report regarding the long-term-plan for ensuring timely processing of invoices.

ISSUE 4: CAPITAL OUTLAY

The Governor's budget includes a total of \$20.4 million for a number of capital outlay projects for the CHP. The Legislative analyst reports that five of the projects, which are to be managed by the Department of General Services, should be deferred as a result of the current backlog of DGS managed projects. In addition, the LAO recommends that two of these projects not be funded because adequate justification and information has not been presented.

BACKGROUND:

The LAO recommends the following projects be deferred because of the current backlog of DGS managed projects:

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|--------------------------------|-----------|
| • El Cajon Area Office | \$422,000 |
| • South Sacramento Area Office | \$189,000 |
| • Willows Area Office | \$158,000 |

The LAO recommends the following projects not be approved because insufficient documentation supporting the projects have not been provided by the CHP:

- | | |
|--------------------------------|-------------|
| • South Lake Tahoe Area Office | \$1,151,000 |
| • Monterey Area Office | \$1,579,000 |

COMMENTS:

Subcommittee #4 will be addressing the issues regarding the backlog of DGS managed projects later in the subcommittee process.

The CHP should provide additional information to the subcommittee regarding the South Lake Tahoe Area Office and the Monterey Area Office, before the subcommittee make any final determination on the merits of the proposals.

2740 DEPARTMENT OF MOTOR VEHICLES (DMV)

The Department of Motor Vehicles' (DMV) responsibilities include protecting the public interest in vehicle ownership by registering vehicles and promoting public safety on roads and highways by issuing driver licenses. In addition, the DMV licenses and regulates vehicle-related businesses and provides revenue collection services for state and local agencies. The Governor's budget proposes \$617 million for the DMV, a decrease of \$21 million, or 3.4 percent, below revised current year spending.

ISSUE 1: INFORMATION TECHNOLOGY PROJECTS

The Governor's proposed budget includes funding for a number of information technology projects for the DMV. Since the release of the budget, Governor Davis issued Executive Order D-3-99 which, among other important points, directs agencies to "defer commencing any new non-Year 2000 computer project that is not required by law;..."

Consistent with the Governor's leadership, the subcommittee expects to hold open all information technology proposals contained in the budget for the DMV until it is clear that Year 2000 compliance will be obtained by the department.

BACKGROUND:

The following DMV information technology proposals will be held open:

- | | |
|--|-------------|
| • VLF Trigger Computer Upgrades for Flexibility | \$891,000 |
| • Vehicle Registration System, Alternative Procurement of Vender | \$984,000 |
| • Telephone Service Center Upgrade | \$4,598,000 |
| • Financial System Redesign | \$4,900,000 |
| • Business Process Reengineering, fourth year | \$857,000 |
| • Business Partner Automation Program Pilot | \$0 |
| • On-line Appointment Scheduling System on DMV Web Site Pilot | \$180,000 |
| • Prototype development for Self Service Device Pilot | \$20,000 |
| • Redesign Interactive Voice Response System Pilot | \$100,000 |
| • Computer Based Data Collection and Management Queuing System | \$285,000 |
| • Internet E-Mail Request for Refunds | \$79,000 |

COMMENTS:

The Department of Information Technology is currently reevaluating departments' Year 2000 efforts and will be keeping the Legislature apprised on a flow basis. Should the DMV's Year 2000 efforts be on track, the subcommittee will address the merits of the individual requests at a later hearing.