

AGENDA
ASSEMBLY BUDGET SUBCOMMITTEE NO. 5
ON TRANSPORTATION AND
INFORMATION TECHNOLOGY

Assemblymember Manny Diaz, Chair

WEDNESDAY, MAY 22, 2002
STATE CAPITOL, ROOM 127
4:00

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CONSENT CALENDAR

2780 STEPHEN P. TEALE DATA CENTER

ISSUE 1: FINANCE LETTER AND MAY REVISE REQUEST

Increase Systems Capacity – the issue is to increase Item 2780-001-0683 by \$2.63 million to provide additional mainframe processing capacity for the Stephen P. Teale Data Center. The Data Center provides mainframe computer systems capacity for its government organization customer, most of which are State agencies.

Shift of Lease Payments – the issue is to eliminate Item 2780-003-0683 and that Item 2780-001-0683 be increased by \$5.08 million to reflect conformity to the finalized financing documents related to the purchase of the new data center facility.

2600 CALIFORNIA TRANSPORTATION COMMISSION

ISSUE 1: APRIL FINANCE LETTER

Technical Adjustment – Eliminate duplicate position reestablished by the Controller that was also reestablished in the proposed budget.

2660 CALTRANS

ISSUE 1: APRIL FINANCE LETTER

The following does not include all April Finance Letter proposals. Those not on consent are included later in the agenda.

Transportation Management Center Hardware and Software Maintenance – Increase Item 2660-001-0042 by \$2.4 million to fund the basic maintenance costs of hardware and software systems within the Transportation Management Centers.

Local Bridge Scour Inspection Program – Reduce Item 2660-001-0042 by \$24,000 to reflect savings in operating expenses and realign existing staff resources to perform increased ongoing local bridge inspection activities and to perform scour evaluation activities on local bridges with unknown foundations.

Transportation Revolving Account Budget Bill Language – Add the following budget bill language to Items 2660-001-0042, 2660-101-0042, and 2660-301-0042:

Notwithstanding any other provision of law, funds appropriated in this item may be supplemented with federal funding appropriation authority and with prior year State Highway Account appropriation balances at a level determined by the department as required to process claims utilizing federal Advance Construction through the Plan of Financial Adjustment process under Sections 11251 and 16365 of the Government Code.

Bridge and Tunnel Camera Security Systems Maintenance – Increase Item 2660-001-0890 by \$755,000 in anticipation of the receipt of federal funds for consultant and professional services.

Stormwater Update for Maintenance Best Management Practices and Equipment –

- Increase Item 2660-031-0042 by \$5.5 million to provide funding for mobile fleet equipment purchase costs.
- Increase Item 2660-001-0042 by \$2.7 million for equipment lease costs.

Reappropriations –

- Reappropriate \$15 million from Item 2660-399-0890, Budget Act of 2001.
- Amend Item 2660-491 to add Item 2660-101-0890, Budget Act of 1995 to extend the liquidation period.

ISSUE 2: APRIL FINANCE LETTER – CAPITAL OUTLAY

Eureka District Office retrofit – The Department of Finance requests a reappropriation of \$5.1 million to retrofit the Eureka District Office Building. The funding was not utilized in the budget year.

ISSUE 3: MAY REVISION

The following does not include all May Revision proposals. Those not on consent are included later in the agenda.

Transportation Finance Bank Revolving Loan Program – Item 2660-115-0890 be added in the amount of \$3 million to establish a revolving loan program to provide flexible, short-term financing to public entities and public/private partnerships for the delivery of transportation projects in California.

Additionally, trailer bill language is proposed to change the program administrator from the California Infrastructure and Economic Development Bank to CalTrans and to establish the Local Transportation Loan Account as the repository for the federal funds and loan repayments.

Budget Planning Models Reappropriation – Add language to Item 2660-492 to reappropriate \$600,000 from Item 2660-001-0042, Budget Act of 2001 that were appropriated for consulting services.

Expand Investment Authority for the Toll Bridge Seismic Retrofit Account – Budget Trailer bill language that authorizes Caltrans to invest bond or commercial paper proceeds deposited in the TBSRA in the State Treasurer's Office. The language would also exempt Caltrans from certain reporting requirements.

Trailer Bill Language should be amended to require 60 day notification to the Legislature.

ISSUE 4: MAY REVISION – CAPITAL OUTLAY

Sacramento Headquarters Office – The Department of Finance requests an increase of \$600,000 for funding to perform a consolidation study for the Sacramento Headquarters office.

2665 CALIFORNIA HIGH-SPEED RAIL AUTHORITY**ISSUE 1: APRIL FINANCE LETTER**

Reduce Funding to Reflect Receipt of Federal Funds – The State has received \$1.25 million from the Federal Railroad Administration to the High Speed Rail Authority.

Eliminate Position Authority-Technical Adjustment – Eliminate Deputy Secretary position (\$171,000) because the position was transferred to the Business, Transportation and Housing Agency in 1999.

2720 CALIFORNIA HIGHWAY PATROL**ISSUE 1: MAY REVISION**

The following does not include all May Revision proposals. Those not on consent are included later in the agenda.

Postage Rate Increase -- \$73,000 to address United States Postal Service rate increase.

Cargo Container Security – \$3.1 million for the purchase and installation of nuclear detection devices to be located at five California Highway Patrol inspection facilities, and for 3 to be installed at three ports of entry. The devices will enable the CHP to determine if haulers are illegally carrying cargoes that include nuclear materials.

ISSUE 2: MAY REVISION FINANCE LETTER CAPITAL OUTLAY

Williams Replacement Facility – Reduction of \$2.9 million for the construction phase of the Williams Replacement Facility and reappropriation funding for working drawings of the project.

2740 DEPARTMENT OF MOTOR VEHICLES

ISSUE 1: MAY REVISION – CAPITAL OUTLAY

Sacramento Headquarters 1st Floor Asbestos and Office Renovation Project – Increase of \$19.1 million for the construction phase for the Sacramento Headquarters 1st Floor Asbestos and Office Renovation Project.

Sacramento Headquarters 3rd floor Asbestos and Office Renovation Project – Decrease of \$7 million for the construction phase of the Sacramento Headquarters 3rd floor Asbestos and Office Renovation project.

San Ysidro Office Replacement Project – Increase Preliminary plans by \$351,000 and working drawings by \$125,000 for the San Ysidro Office Replacement Project.

South Sacramento Field Office Replacement Project – Increase preliminary plans by \$117,000 and working drawings by \$127,000 for the South Sacramento Field Office Replacement Project.

Revert funding for the following projects:

- Sacramento Headquarters 1st Floor Asbestos and Office Renovation Project.
- San Ysidro Field Office Relocation Project.

ITEMS TO BE HEARD

0505 DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology (DOIT), created by Executive Order and placed in statute by SB 1 (Chapter 508, Statutes of 1995) assumed responsibility for the strategic direction and oversight of the State's significant investment in information technology, effective January 1, 1996. Under SB 1, authorization for the Department would have sunset on July 1, 2000. However, AB 1686 (Chapter 873, 1999) extends the sunset date to July 1, 2002. The Department is charged with providing leadership, guidance, statewide coordination and oversight of information technology in state government.

ISSUE 1: GENERAL FUND REDUCTION

The Administration has proposed reducing DOIT's General Fund by \$2.8 million. Of this amount, \$1.5 million is proposed to be transferred to the Department of General Services to provide funding for executive information technology services. According to the LAO, the remaining amount of DOIT's budget (\$6 million) is essentially a set aside which the administration and the Legislature can use in their efforts to restructure the state's IT oversight functions. The administration has proposed budget bill language supporting this commitment.

Provisions:

1. *It is the Administration's intent to work with the Legislature to enact legislation to restructure state information technology governance and oversight functions.*

The LAO's analysis of the Governor's January 10th Budget recommended clarifying DOIT's responsibilities and extending the Department's sunset until June 30, 2004.

The Sub-Committee should consider adding the following Budget Bill Language to ensure that the funding currently left for the DOIT is only available until and unless corresponding legislation is agreed upon with regards to the restructuring of this Department:

The amount appropriated in this item shall be withheld pending passage of legislation restructuring state information technology governance and oversight functions. If legislation is not passed by September XX, 2002, the amount appropriated in this item shall revert to the General Fund.

2640 SPECIAL TRANSPORTATION PROGRAMS

The Special Transportation Programs budget reflects mass transit program funding that is appropriated to the State Controller for allocation to regional transportation planning agencies.

ISSUE 1: MAY REVISION

The May Revision proposal decreases funding for the STA by \$17.3 million (Public Transportation Account) to reflect updated revenue estimates.

BACKGROUND:

The Special Transportation Program January reflects mass transit program funding that is appropriated to the State Controller for allocation to regional transportation planning agencies. Administration of the State Transportation Assistance program is performed by the State Controller and the Department of Transportation.

COMMENTS:

The Governor's proposed January budget included \$115.3 million for 2002-03, an decrease of \$55.7 million, or 33 percent, from revised current-year spending.

The May Revision letter recommends a further reduction of \$17.3 million because revenue estimates indicate that \$98 million (instead of \$115.3 million) will be available for allocation. Of the reduction:

- Approximately \$5.1 million is due to Board of Equalization Regulation 1533.2 that implements Chapter 156, Statutes of 2001. The regulation defines the statutory exemption more broadly than assumed in the January budget.
- \$12.2 million is due to the lower diesel price forecast.

At an earlier hearing, the Subcommittee considered reducing a current year loan from the PTA to the Transportation Congestion Relief Fund (TCRF) from \$100 million to \$80 million to make additional PTA revenues available.

However, the May Revision increases the proposed TCRF loan to the General Fund. Therefore, any reduction in revenues to the TCRF would require a reduction of the General Fund loan.

2660 CALTRANS

The Department of Transportation (Caltrans) constructs, operates, and maintains a comprehensive transportation system of more than 50,000 miles of highway and freeway lanes. Caltrans also provides rail passenger services under a contract with Amtrak and provides support to over 100 local airports.

ISSUE 1: CRAM PAVEMENTS – INFORMATIONAL ONLY

According to the developers of Contained Rock Asphalt Mat (CRAM) pavements, the CRAM technology provides considerable savings over traditional pavements as a result of longer life and reduced maintenance.

A representative encouraging Caltrans' use CRAM pavements will attend the hearing to provide brief testimony regarding the benefits of CRAM.

BACKGROUND:

CRAM has been used for various projects over the past two decades including a project for the Port of Los Angeles and pilot projects by Caltrans.

COMMENTS:

Caltrans should report at the hearing regarding the results of all pilot projects in which they have used CRAM.

The Subcommittee may wish to direct Caltrans to meet with the developers of the CRAM technology to determine if additional pilot projects should be considered.

2660 CALTRANS**ISSUE 2: PRIOR YEAR CALTRAIN REDIRECTION**

The 2000-2001 State Budget provides \$5 million (General Fund) to the Santa Clara Transportation Authority for the construction of a CalTrain commuter rail station in the Coyote Valley.

As a result of the current state of the economy in the Silicon Valley, much of the development in the Coyote Valley has been put on hold. Therefore, the funding for the CalTrain project is not needed at this time.

Instead, the Santa Clara Valley Transportation Authority requests that the funds be redirected to projects that enhance the serve of the Capitol Light Rail Project in east San Jose.

COMMENTS:

The specific projects to replace the CalTrain Coyote Valley project, are as follows:

- \$2.3 million for the construction of the Gay Avenue Light Rail Station. This station has been deferred from the current light rail project because of a lack of funding.
- \$1.2 million for the reconfiguration of the Penitencia Light Rail Station and Transit Center to provide greater community and environmental benefits.
- \$1.5 million for the acquisition of property adjacent to the Alum Rock Light Rail Station and Transit Center to support the development of a child care facility by the city of San Jose.

2660 CALTRANS**ISSUE 3: TRANSPORTATION LOANS TO THE GENERAL FUND****January Proposal**

- \$672 million loan from the Transportation Congestion Relief Fund (TCRF) to the General Fund.
- \$474 million loan from the State Highway Account (SHA) to the TCRF.
- \$342 million deferral of transfer from the SHA to the Toll Bridget Retrofit Account. The Toll Bridge Seismic Retrofit Account will instead receive \$210 million in Interim Bond Financing.

Additional May Revision Proposal

- Increase TCRF loan to the General Fund by \$373 million.
- \$6 million transfer from the Aeronautics Account to the General Fund.
- \$50 million current year loan from the SHA to the GF as a current year loan.

BACKGROUND:

The TCRF was created in 2000 as part of the Transportation Congestion Relief Program. The TCRF initially received a \$1.6 billion transfer from the General Fund and was to receive an additional \$678 million annually for five years to fund 141 designated transportation projects.

As part of the current year budget, the annual transfer from the General Fund was deferred for two years and a \$238 million loan from the TCRF to the General Fund was approved. In addition, various loans from other transportation accounts were approved to ensure the cash flow needs of the 141 projects are met.

COMMENTS:

The transportation fund loans and transfers are a necessary component to address the \$23.6 billion General Fund shortfall.

When this Subcommittee heard this issue at an earlier hearing, members expressed a desire to amend proposed Trailer Bill Language to ensure loans from the SHA are repaid with interest. (The TCRF currently does not accumulate interest, so repayment of the TCRF should not include interest.)

To minimize the impact on the SHA, the LAO recommends the following Budget Bill Language limiting the loan from the SHA to the TCRF to the amount actually needed in the TCRF.

The amount to be transferred to the Traffic Congestion Relief Fund is limited to an amount needed for cash-flow purposes, up to the amount specified in the item.

2660 CALTRANS**ISSUE 4: INFORMATION TECHNOLOGY**

The Governor's proposed budget includes \$77.4 million (SHA) for various information technology projects.

BACKGROUND:

The proposal includes \$2.4 million to contract for the development of an information technology Enterprise Integration Plan and \$75 million to develop and implement four department-wide projects over three years, including:

- A financial management system.
- A construction management system.
- A land management system.
- A contract payment system.

COMMENTS:

According to the LAO, Caltrans will not complete the Integration Plan until August of 2003. The LAO states that the integration plan must be completed before beginning the proposed department-wide projects. And that since the projects would not begin until 2003-04, the funding should be provided in that year's budget.

Caltrans responds that they can begin two of the projects prior to the Integration Plan being completed and that the budget provides for a three year appropriation to cover the time frame of the remaining costs.

The LAO suggests that if the entire \$75 million is not rejected, then the Subcommittee should approve only the amount expected to be spent during the budget year. The LAO recommends the Budget Bill Language below (with the amount needed for the budget year determined at the hearing).

The Department of Finance should report at the hearing the amount that is expected to be expended or encumbered during the budget year.

Of the amount available in this item, \$___ million shall be available for expenditure through June 30, 2003 to begin information technology projects to address key business functions. The Department of Finance may allocate funds from this item for specific information technology projects supporting: 1) land management, and 2) construction contract payment management. Funding may not be allocated by the Department of Finance prior to completion of the enterprise information technology integration plan unless the Department of Finance determines a specific project will not be impacted by the study. Prior to allocation the Department of Finance and the Department of

Information Technology must approve a feasibility study report. Thirty day notification must be provided to the Joint Legislative Budget Committee prior to allocation. The amount appropriated in this item may be allocated and transferred to programs in Item 2660-001-0042, Schedules (2) through (7) for specified information technology projects, upon approval by the Department of Finance.

2660 CALTRANS**ISSUE 5: APRIL FINANCE LETTER**

The Department of Finance submitted an April Finance Letter requesting the following changes to the proposed budget.

Transportation Financing Cash Management Program – the proposal is to increase Item 2660-001-0042 by \$400,000 to provide position for budgets and accounting to establish an aggressive cash monitoring and management program.

Program and Project Management Division – the proposal is to increase Item 2660-001-0042 by \$3.2 million to provide 16 positions/15.4 PYs to establish the Program and Project Management Division (PPMD) to manage information technology resources and projects at an enterprise level. The request also includes permanent redirection of four positions from Headquarters Information Technology.

➤ **Add budget bill language to Item 2660-001-0045**

The language would require Caltrans to track the workload of the new and redirected PPMD positions and to report back during the fall budget development process for 2004-05, the language would read as follows:

This item includes \$3,216,000 to fund 16 new positions to establish the Program and Project Management Division. Four positions shall also be redirected from Headquarters Information Technology into the Program and Project Management Division. The Department of Transportation shall track the workload of these new and redirected positions and report back during the fall budget development process for 2004-05 with a comparative analysis of this request and activities performed.

Passenger Rail and Heavy Overhaul and Warranty Workload – Redirect \$1.2 million in Item 2660-001-0046 from consultant and professional services for engineering support to similar services for heavy equipment overhaul and new equipment warranty for State-owned rail equipment and amend Item 2660-001-0042 to reflect this change.

Additionally, redirect \$259,000 from consultant and professional services to establish 2.5 positions/2.4 PYs to provide oversight and monitoring of these consultant activities. 0.5 position is on a two-year limited term basis.

COMMENTS:

These proposals are contained in the Department of Finance Letter dated March 29, 2002.

The LAO has not raised any concerns with the above proposals.

2660 CALTRANS**ISSUE 6: CAPITAL OUTLAY SUPPORT STAFFING**

The budget for Capitol Outlay Support is annually updated in the May Revision.

This year's May Revision contains the following proposal for COS:

The following adjustments are proposed:

- Reduce state staffing for Project Delivery Workload by 550 positions (379.5 Personnel Years (Pys)) for a savings of \$38.1 million (special funds) to reflect workload conforming to the April 2002 State Transportation Improvement Program as adopted by the California Transportation Commission.
- Amend Budget Bill Language to ensure unused contract funds are returned to the fund from which appropriated:

"The funds appropriated in Schedule (2) for external consultant and professional services related to project delivery (also know as 232 contracts) ~~architectural and engineering consultant contract resources for capital outlay support~~ that are unencumbered or encumbered but unexpended related to work that will not be performed during at the end of the fiscal year shall revert to the fund from which they were appropriated."

COMMENTS:

One of the key justifications for Caltrans to use contract positions for Project Delivery is that contract services are better equipped to deal with peaks in project delivery workload.

Following this logic would result in a decrease of contract services when there is a decline in Project Delivery workload. The May Revision, however, does not follow this logic and instead proposes to reduce only state positions, which are best equipped to address steady workload levels.

In addition, the LAO has concerns that while the workload has been reduced by 550 positions, only 379.5 PYs have been cut. The LAO suggests that if the workload has been reduced by 550 positions then 550 PYs (or PYEs) should be eliminated. This would result in an additional savings of \$29.4 million.

As a result, the Subcommittee should consider reducing the contract positions rather than state positions by 550 PYEs.

2660 CALTRANS**ISSUE 7: ADDITIONAL MAY REVISION PROPOSAL – HIGHWAY WORKZONE**

The May Revision proposed to redirect \$5 million for the Highway Work Zone Awareness Campaign to expand this multi-lingual media campaign statewide.

COMMENTS:

Part of the proposal includes Caltrans analyzing the program to determine whether the campaign should be made permanent.

The LAO recommends the Supplemental Report Language below to ensure that the results of the Caltrans' study are made available to the legislature.

The LAO feels this is necessary to ensure that the legislature sees the evidence as to whether the "Slow in the Cone Zone" ads are working, regardless of whether the Caltrans asks for ongoing funding for this in 2003-04. Otherwise, the Legislature would only learn of the results should the determination to extend the program is contained in next year's budget proposal.

Work Zone Awareness Campaign Effectiveness. By January 10, 2003, the Department of Transportation shall report to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committee in each house on the costs and benefits of the Work Zone Awareness Campaign conducted by the department. This report shall include existing work zone accident and various cost data to determine whether the campaign has been successful in reducing work zone accidents and whether a cost benefit analysis of reduced litigation/claims and worker's compensation supports permanently continuing this campaign statewide.

2720 CALIFORNIA HIGHWAY PATROL

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.

ISSUE 1: INCREASED HOMELAND SECURITY COSTS**January Proposal**

- \$89.6 million from the Motor Vehicle Account (reimbursed by federal funds) for enhanced security by the California Highway Patrol including increased fencing, surveillance equipment, aerial patrols, truck inspections, and increased patrols at key facilities. Including the following:
 - 33 officers to provide enhanced security at the state Capitol and state office buildings and facilities.
 - 40 officers to provide security at nine major bridges and the Trans Bay Terminal.
 - 100 officers to operate the state's 18 commercial vehicle inspection facilities 24 hours a day.
 - 50 officers assigned to inspect carriers of hazardous materials.
 - 24 officers to serve on various joint-terrorism task forces and to staff a new Emergency Notification and Tactical Alert Center.
 - 24 pilots and flight officers to operate five additional helicopters for expand air operations.
 - 18 officers to provide security for nuclear power plants and state health laboratories.
 - \$32.5 million for overtime costs in the event of tactical alerts.
 - \$2.5 million for equipment to protect officers against chemical weapons.

May Revision Proposal

- **Increased Security for the Golden Gate Bridge** – Six additional officers at a cost of \$649,000 to ensure security of the Golden Gate Bridge related to terrorist activities.

COMMENTS:

The LAO recommends approval of the following budget bill language pertaining to the \$32.5 million proposal for overtime costs in the event of tactical alerts. The language ensures the funds are limited to overtime during tactical alerts and not for regular overtime.

Of the funds appropriated in this item, \$32.5 million is allocated for security tactical alerts. If the amount used for tactical alerts is less than \$32.5 million, the remainder of that sum shall revert to the Motor Vehicle Account.

2740 DEPARTMENT OF MOTOR VEHICLES

ISSUE 1: MAY REVISION

The May Revision contains the following items.

Postage Rate Increase – \$ 2.5 million to address United States Postal Service rate increase.

Authority to Increase Fee for Information Requests – Proposed Trailer Bill Language to codify the increase amount charged for driver's license and registration information requests proposed in the January Budget.

COMMENTS:

The LAO has not raised any concerns with the proposals.