

2600 California Transportation Commission

The California Transportation Commission (Commission) is responsible for the programming and allocating of funds for the construction and improvements of highways, passenger rail systems, and transit systems throughout California. The Commission also advises and assists the Secretary of the Transportation Agency and the Legislature in formulating and evaluating state policies and plans for California's transportation programs.

The Commission consists of eleven voting members and two non-voting ex-officio members. Of the eleven voting members, nine are appointed by the Governor, one is appointed by the Senate Rules Committee, and one is appointed by the Speaker of the Assembly. The two ex-officio non-voting members are appointed from the State Senate and Assembly, usually by the respective chairs of the transportation policy committee in each house.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
1800	Administration of California Transportation Commission	15.6	19.0	20.0	\$2,707	\$3,687	\$3,831
1805	Environmental Enhancement and Mitigation	-	-	-	4,558	25,000	25,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		15.6	19.0	20.0	\$7,265	\$28,687	\$28,831

FUNDING		2013-14*	2014-15*	2015-16*
0042	State Highway Account, State Transportation Fund	\$816	\$908	\$1,068
0046	Public Transportation Account, State Transportation Fund	1,222	1,610	1,713
0703	Clean Air and Transportation Improvement Fund	4,558	25,000	25,000
0995	Reimbursements	429	544	422
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	59	149	149
6056	Trade Corridors Improvement Fund	56	145	145
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	52	135	135
6059	Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006	14	37	37
6060	State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	26	68	69
6062	Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	1	6	6
6063	Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	9	23	24
6064	Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	23	62	63
TOTALS, EXPENDITURES, ALL FUNDS		\$7,265	\$28,687	\$28,831

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Section 13990, and Title 2, Division 3, Part 5.3 (commencing with Section 14500).

Public Utilities Code, Sections 99612 and 99613, and Division 12, Chapter 4,

Article 5 (commencing with Section 130300).

Streets and Highways Code, Section 30952.1.

DETAILED BUDGET ADJUSTMENTS

	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

Workload Budget Adjustments

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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	2014-15*			2015-16*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Salary Adjustments	\$-	\$59	-	\$-	\$59	-
• Retirement Rate Adjustments	-	47	-	-	48	-
• Benefit Adjustments	-	22	-	-	24	-
• Pro Rata	-	-	-	-	-37	-
Totals, Other Workload Budget Adjustments	\$-	\$128	-	\$-	\$94	-
Totals, Workload Budget Adjustments	\$-	\$128	-	\$-	\$94	-
Policy Adjustments						
• Transportation Goals and Performance Measures (Chapter 917, Statutes of 2014)	\$-	\$-	-	\$-	\$136	1.0
• Road Usage Charge Pilot Program (Chapter 835, Statutes of 2014)	-	-	-	-	40	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$176	1.0
Totals, Budget Adjustments	\$-	\$128	-	\$-	\$270	1.0

PROGRAM DESCRIPTIONS

1800 - ADMINISTRATION OF THE CALIFORNIA TRANSPORTATION COMMISSION

This program produces and updates the State Transportation Improvement Program (STIP) and the STIP Fund Estimate, and allocates transportation revenues and bond funds for the construction and improvement of highways, passenger rail systems, active transportation, and transit systems in California.

1805 - CLEAN AIR AND TRANSPORTATION IMPROVEMENT

This program provides grants from specified bond funds to the Department of Transportation, the Department of Parks and Recreation, and local agencies to be used for the preservation, acquisition, construction, and improvement of rail infrastructure, paratransit vehicles, bicycle facilities, water-borne ferry vessels and facilities, public transit, and the California State Museum of Railroad Technology.

DETAILED EXPENDITURES BY PROGRAM

		2013-14*	2014-15*	2015-16*
PROGRAM REQUIREMENTS				
1800	ADMINISTRATION OF CALIFORNIA TRANSPORTATION COMMISSION			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$816	\$908	\$1,068
0046	Public Transportation Account, State Transportation Fund	1,222	1,610	1,713
0995	Reimbursements	429	544	422
6055	Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	59	149	149
6056	Trade Corridors Improvement Fund	56	145	145
6058	Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	52	135	135
6059	Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006	14	37	37

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	<u>2013-14*</u>	<u>2014-15*</u>	<u>2015-16*</u>
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	26	68	69
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	1	6	6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006	9	23	24
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	23	62	63
Totals, State Operations	\$2,707	\$3,687	\$3,831
PROGRAM REQUIREMENTS			
1805 ENVIRONMENTAL ENHANCEMENT AND MITIGATION			
State Operations:			
0703 Clean Air and Transportation Improvement Fund	\$7	\$-	\$-
Totals, State Operations	\$7	\$-	\$-
Local Assistance:			
0703 Clean Air and Transportation Improvement Fund	\$4,551	\$25,000	\$25,000
Totals, Local Assistance	\$4,551	\$25,000	\$25,000
TOTALS, EXPENDITURES			
State Operations	2,714	3,687	3,831
Local Assistance	4,551	25,000	25,000
Totals, Expenditures	\$7,265	\$28,687	\$28,831

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	15.6	19.0	19.0	\$1,393	\$1,799	\$1,799
Total Adjustments	-	-	1.0	-	58	138
Net Totals, Salaries and Wages	15.6	19.0	20.0	\$1,393	\$1,857	\$1,937
Staff Benefits	-	-	-	551	711	774
Totals, Personal Services	15.6	19.0	20.0	\$1,944	\$2,568	\$2,711
OPERATING EXPENSES AND EQUIPMENT						
				\$763	\$1,119	\$1,120
SPECIAL ITEMS OF EXPENSES						
				7	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,714	\$3,687	\$3,831

2 Local Assistance	Expenditures		
	2013-14*	2014-15*	2015-16*
Grants and Subventions - Governmental	\$4,551	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	4,551	25,000	25,000

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
Prior Year Balances Available:			
Chapter 22, Statutes of 2012	1	1	-
Totals Available	\$1	\$1	\$-
Unexpended balance, estimated savings	-	-1	-
Balance available in subsequent years	-1	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$814	\$877	\$1,068
Allocation for employee compensation	-	14	-
Allocation for staff benefits	-	5	-
Section 3.60 pension contribution adjustment	-	12	-
Totals Available	\$814	\$908	\$1,068
Unexpended balance, estimated savings	2	-	-
TOTALS, EXPENDITURES	\$816	\$908	\$1,068
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,417	\$1,554	\$1,713
Allocation for employee compensation	-	26	-
Allocation for staff benefits	-	9	-
Section 3.60 pension contribution adjustment	-	21	-
Totals Available	\$1,417	\$1,610	\$1,713
Unexpended balance, estimated savings	-195	-	-
TOTALS, EXPENDITURES	\$1,222	\$1,610	\$1,713
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Section 99612	\$7	-	-
TOTALS, EXPENDITURES	\$7	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$429	\$544	\$422
TOTALS, EXPENDITURES	\$429	\$544	\$422
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$211	\$144	\$149
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$211	\$149	\$149
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$59	\$149	\$149
6056 Trade Corridors Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$205	\$140	\$145

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$205	\$145	\$145
Unexpended balance, estimated savings	-149	-	-
TOTALS, EXPENDITURES	\$56	\$145	\$145
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$189	\$130	\$135
Allocation for employee compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$189	\$135	\$135
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	\$52	\$135	\$135
6059 Public Transportation Modernization, Improvement and Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fd of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$54	\$36	\$37
Allocation for employee compensation	-	1	-
Totals Available	\$54	\$37	\$37
Unexpended balance, estimated savings	-40	-	-
TOTALS, EXPENDITURES	\$14	\$37	\$37
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$97	\$66	\$69
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$97	\$68	\$69
Unexpended balance, estimated savings	-71	-	-
TOTALS, EXPENDITURES	\$26	\$68	\$69
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$6	\$6
Totals Available	\$9	\$6	\$6
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$1	\$6	\$6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air Quality and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$35	\$23	\$24
Totals Available	\$35	\$23	\$24
Unexpended balance, estimated savings	-26	-	-
TOTALS, EXPENDITURES	\$9	\$23	\$24
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
APPROPRIATIONS			
001 Budget Act appropriation	\$87	\$60	\$63
Allocation for employee compensation	-	1	-
Section 3.60 pension contribution adjustment	-	1	-
Totals Available	\$87	\$62	\$63
Unexpended balance, estimated savings	-64	-	-
TOTALS, EXPENDITURES	\$23	\$62	\$63
Total Expenditures, All Funds, (State Operations)	\$2,714	\$3,687	\$3,831
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Section 99612	\$4,551	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$4,551	\$25,000	\$25,000
Total Expenditures, All Funds, (Local Assistance)	\$4,551	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,265	\$28,687	\$28,831

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2013-14	2014-15	2015-16	2013-14*	2014-15*	2015-16*
Totals, Authorized Positions	15.6	19.0	19.0	\$1,393	\$1,799	\$1,799
Salary and Other Adjustments	-	-	-	-	58	59
Proposed New Positions						
Road Usage Charge Pilot Program (Chapter 835, Statutes of 2014)						
C.E.A. - B (Limited Term 06-30-2018)	-	-	1.0	-	-	113
Supvng Transp Engr	-	-	-1.0	-	-	-122
Transportation Goals and Performance Measures (Chapter 917, Statutes of 2014)						
Supvng Transp Plnr (Limited Term 06-30-2017)	-	-	1.0	-	-	88
TOTALS, PROPOSED NEW POSTIONS	-	-	1.0	\$-	\$-	\$79
Totals, Adjustments	-	-	1.0	\$-	\$58	\$138
TOTALS, SALARIES AND WAGES	15.6	19.0	20.0	\$1,393	\$1,857	\$1,937

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