

ASSEMBLY BILL

No. 680

Introduced by Assembly Member Salas

February 21, 2013

An act to amend Section 167 of the Streets and Highways Code, relating to transportation.

LEGISLATIVE COUNSEL'S DIGEST

AB 680, as introduced, Salas. Transportation funds.

Existing law requires funds in the State Highway Account to be programmed, budgeted, and expended to maximize the use of federal funds and according to a specified sequence of priorities. Existing law requires the Department of Transportation to provide certain information to the Legislature to substantiate the department's proposed capital outlay support budget.

This bill would make nonsubstantive changes to these provisions.

Vote: majority. Appropriation: no. Fiscal committee: no.
State-mandated local program: no.

The people of the State of California do enact as follows:

- 1 SECTION 1. Section 167 of the Streets and Highways Code
- 2 is amended to read:
- 3 167. (a) Funds in the State Highway Account in the State
- 4 Transportation Fund shall be programmed, budgeted subject to
- 5 Section 163, and expended to maximize the use of federal funds
- 6 and shall be based on the following sequence of priorities:
- 7 (1) Operation, maintenance, and rehabilitation of the state
- 8 highway system.

1 (2) Safety improvements where physical changes, other than
2 adding additional lanes, would reduce fatalities and the number
3 and severity of injuries.

4 (3) Transportation capital improvements that expand capacity
5 or reduce congestion, or do both.

6 (4) Environmental enhancement and mitigation programs.

7 (b) With respect to the funds in the State Highway Account, in
8 the Public Transportation Account, and in the Passenger Rail Bond
9 Fund, the proposed budget shall be organized on a program basis.
10 The proposed budget shall list the proposed expenditures for the
11 transportation program under the following program elements:

12 (1) Administration.
13 (2) Program development.
14 (3) Maintenance.
15 (4) State highway operation and protection.
16 (5) Local assistance.
17 (6) Interregional improvements.
18 (7) Regional improvements.
19 (8) Environmental enhancement and mitigation programs.

20 (c) State operations expenditure amounts of the department for
21 interregional and regional transportation improvement projects
22 shall be listed as required by subdivision (b) of Section 14529 of
23 the Government Code, but those amounts other than those for the
24 acquisition of rights-of-way, construction, and construction support
25 shall not be subject to allocation by the commission.

26 (d) To align the annual budget with the adopted state
27 transportation improvement program, the department may submit
28 to the Department of Finance revised capital outlay support and
29 capital outlay budget estimates as part of its May Revision process.
30 Budget proposals related to these changes shall be provided to the
31 Legislature no later than May 1.

32 (e) The budget shall not include specific appropriations for
33 specific transportation improvement projects, and the Legislature
34 shall not enact legislation containing specific individual
35 transportation projects.

36 (f) The basis for defining major and minor capital outlay projects
37 shall be established by the commission.

38 (g) The Legislative Analyst shall prepare an analysis of the
39 proposed expenditures for each program element as a part of the
40 budget analysis.

- 1 (h) The department shall submit to the Legislative Analyst, ~~and~~
2 the Senate Committee on Budget and Fiscal Review, and the
3 Assembly Committee on Budget, on an annual basis, supplemental
4 information to substantiate the department's proposed capital outlay
5 support budget. The information shall be provided no later than
6 May 1 of each year, and may be provided at an earlier date. The
7 information shall include, but not be limited to, the following:
- 8 (1) A list of projects for which the department will perform
9 capital outlay support work in the budget year. For each project,
10 the department shall include:
 - 11 (A) The planned project support budget for support of
12 environmental, design, right-of-way, and construction phases.
 - 13 (B) The planned capital costs, including construction capital
14 costs and right-of-way capital costs.
 - 15 (C) The estimated or actual construction start date and
16 completion date.
 - 17 (D) The name and year of the state transportation program in
18 which the project is programmed, if applicable.
 - 19 (E) Total prior fiscal year expenditures for capital outlay support.
 - 20 (F) The number of full-time equivalent positions requested to
21 perform support of environmental, design, right-of-way, and
22 construction work in the fiscal year of the budget request.
 - 23 (G) Milestones of project work by phases that are planned to
24 be completed in the fiscal year of the budget request.
 - 25 (H) The ratio of support to capital costs based on current
26 programming.
 - 27 (2) The capital-to-support ratio for all projects completed in the
28 prior fiscal year in each program in each district.
 - 29 (3) The current total number of authorized and vacant positions
30 in the capital outlay support program in headquarters and in each
31 district.
 - 32 (4) A five-year projection of the department's staffing needs to
33 support the state's transportation capital programs and any
34 workload performed by the department related to federal or local
35 funding for highway capital projects.
 - 36 (5) The average cost of a personnel-year equivalent in each
37 district based on the department's existing contracts for capital
38 outlay support work performed by a private company under
39 contract with the department. For each average cost, the department
40 shall provide a description of what factors are included in that cost.

1 (6) The average cost of a state staff personnel-year in the capital
2 outlay support program in each district and in headquarters. The
3 cost shall include the salary and wages, benefits, program overhead,
4 administrative overhead, and other associated costs. The
5 department shall provide a description of each component of the
6 average cost.

7 (7) A summary of expected capital outlay support workload for
8 the budget year that includes the following:

9 (A) The total full-time equivalents requested for each type of
10 the following activities: environmental, design, right-of-way, and
11 construction.

12 (B) The total full-time equivalents requested for each type of
13 project, including, but not limited to, the state transportation
14 improvement program, the state highway operation and protection
15 program, bond programs, regional and local agency partnership
16 workload, and any other program.

17 (8) The total number of projects with requested resources, as
18 well as the number of projects in which the department is limited
19 to an oversight role.

20 (9) The number of milestones scheduled, including
21 environmental, design, right-of-way, and construction deliverables,
22 as well as the number of projects expected to begin construction
23 and reach completion.

24 (10) A summary for the most recently completed fiscal year for
25 the following:

26 (A) Full-time equivalents and related funding expended,
27 including support of environmental, design, right-of-way, and
28 construction activities.

29 (B) Approved and filled positions as of the end of the fiscal
30 year.