



APR 15 2015

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Various Budget Bill Items and Reimbursements, Support, Department of Transportation

Capital Outlay Support: Project Delivery Workload (Issue 150)—It is requested that the Capital Outlay Support Program be decreased by \$25,153,000 and 166 positions. This request reflects decreased workload due to diminishing fund sources, such as Proposition 1B and the federal American Recovery and Reinvestment Act.

This request includes changes to the following items:

- Decrease Item 2660-001-0042 by \$173,375,000
- Increase Item 2660-001-0890 by \$218,218,000
- Increase Item 2660-002-3007 by \$542,000
- Decrease Item 2660-004-6055 by \$48,815,000
- Increase Item 2660-004-6056 by \$3,515,000
- Decrease Item 2660-004-6058 by \$11,166,000
- Increase Item 2660-004-6060 by \$955,000
- Decrease Item 2660-004-6064 by \$1,178,000
- Decrease Item 2660-004-6072 by \$14,158,000
- Decrease reimbursements by \$1,868,000
- Increase Government Code section 8879.3 (Fund 0653) by \$309,000

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

MICHAEL COHEN
Director
By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Jimmy Gomez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Melissa Melendez, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Brian Kelly, Secretary, California State Transportation Agency
Mr. Brian Annis, Undersecretary, California State Transportation Agency
Ms. Norma Ortega, Chief Financial Officer, Department of Transportation
Mr. Steven Keck, Chief, Budgets, Department of Transportation
Mr. James E. Davis, Chief, Division of Project Management, Department of Transportation



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Shirley Weber, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 2660-001-0042, Support, Department of Transportation

Affordable Sales Program (Issue 003)—It is requested that Item 2660-001-0042 be increased by \$2,546,000 and 6 positions to provide resources to support the disposition and sale of Phase 1 properties, primarily single and multi-family residences, in Los Angeles County, pursuant to the requirements of the Roberti Act and Chapter 468, Statutes of 2013 (SB 416). These one-time resources will support the first phase of the program. Additional resources will be needed in subsequent years. It is further requested that provisional language be added to this item to allow the item to be increased if actual costs exceed the amount budgeted.

Road Usage Charge Pilot Program Acceleration (Issue 004)—It is requested that the multi-year expenditure plan for the Road Usage Charge Pilot Program submitted in the 2015-16 Governor's Budget be updated to reflect an additional \$1.3 million in Item 2660-001-0042 in fiscal year 2016-17 to address an accelerated schedule for the implementation of the pilot program. This additional contract funding will enable the state to complete the pilot a year earlier.

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

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

MICHAEL COHEN

Director

By:

/s/ Keely M. Bosler

KEELY M. BOSLER
Chief Deputy Director

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Mr. James E. Davis, Chief, Division of Project Management, Department of Transportation

Item 2660-001-0042

Provision XX

X. Of the amount appropriated in this Item, \$2,546,000 is for the Affordable Sales Program. If the actual costs to implement this program exceed the costs budgeted for this purpose, this Item may be augmented by the amount of the excess on order of the Department of Finance no sooner than 30 days following notice in writing to the chairpersons of the fiscal committees in each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee.