

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: June 24-25, 2020

From: STEVEN KECK, Chief Financial Officer

Reference Number: 2.5j., Action Item

Prepared By: KC Handren, Chief
Division of Budgets

Subject: **AMENDMENT TO THE FISCAL YEAR 2019-20 LOCAL ASSISTANCE
ANNUAL ALLOCATION – STATE FUNDS
RESOLUTION FM-19-05, AMENDING RESOLUTION FM-18-05**

ISSUE:

The California Department of Transportation (Department) is requesting to increase the Local Assistance State annual allocation by \$8,000,000 for the Local Road Safety Plan (LRSP) program, which will increase the fiscal year 2019-20 allocation from \$137,521,000 to \$145,521,000.

RECOMMENDATION:

The Department recommends the California Transportation Commission (Commission) approve an increase of \$8,000,000 for the Department's Division of Local Assistance's state subvention budget for 2019-20.

BACKGROUND:

The Department of Finance approved Budget Revision #20 on April 23, 2020 to increase Budget Act Item 2660-102-0042(1) by \$8,000,000 in 2019-20 from \$137,521,000 to \$145,521,000 for implementation of the LRSP program. The intent of this program is to assist local agencies in developing the safety plans that are tailored to the protocols, needs and issues of traffic safety at the local level. The LRSP program addresses the 4E's of traffic safety (Engineering, Enforcement, Education and Emergency Services) by involving stakeholders, analyzing safety data, identifying safety issues, and prioritizing the countermeasures.

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The LRSP program is being funded by reducing \$8,000,000 from the local Federal Highway Safety Improvement Program in exchange for an increase of \$8,000,000 to the State Highway Account. There is a concurrent item also on this month's Commission agenda.

The Department's Local Assistance Program administers the subvention budget under delegated authority from the Commission. The Commission provides an annual allocation consistent with each Fiscal Year's State Budget Act.

The guidelines for allocating, monitoring, and auditing of funds for Local Assistance projects are set forth in Commission Resolution G-99-25, which is based on Section 14529.1 of the California Government Code. Commission Resolution G-01-08 delegates the authority to the Department to adjust allocations between categories, and the Department reports to the Commission if transfers in or out of an expenditure category exceed 10 percent of its allocation.

FINANCIAL RESOLUTION:

Resolved, that \$8,000,000 of State funds be allocated from the Budget Act of 2019, Budget Act Item 2660-102-0042(1), in accordance with the table on the next page, bringing the 2019-20 Local Assistance State total annual allocation to \$145,521,000.

ANNUAL ALLOCATION
FISCAL YEAR 2019-20 FUNDS FOR LOCAL ASSISTANCE
 (Dollars in Thousands)
 Resolution FM-19-05, Amending Resolution FM-18-05

	State	Adjustment Requested	Federal	Total
<u>2660-102-0042(1)</u>				
Surface Transportation Block Grant Program State Match and Exchange	\$64,292			\$64,292
Bridge Inspection	735			735
Railroad Grade Separations	15,000			15,000
Railroad Grade Crossing Maintenance	3,765			3,765
Miscellaneous Unassigned Local Programs	3,250			3,250
Freeway Service Patrol	25,479			25,479
Freeway Service Patrol – Senate Bill 1	25,000			25,000
Local Road Safety Plan Program		\$8,000		8,000
Total Local Programs	\$137,521	\$8,000		\$145,521

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