

2700 Office of Traffic Safety

The California Office of Traffic Safety's mission is to obtain and effectively administer traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 California Traffic Safety Program	32.1	32.0	32.0	\$166,470	\$119,857	\$97,323
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	32.1	32.0	32.0	\$166,470	\$119,857	\$97,323
FUNDING				2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund				\$408	\$418	\$431
0890 Federal Trust Fund				166,062	119,439	96,892
TOTALS, EXPENDITURES, ALL FUNDS				\$166,470	\$119,857	\$97,323

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapter 5, Article 1.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$107	-	\$-	\$12	-
• Retirement Rate Adjustment	-	32	-	-	32	-
• Carryover/Reappropriation	-	23,030	-	-	-	-
• Miscellaneous Adjustments	-	-43	-	-	334	-
Totals, Other Workload Budget Adjustments	\$-	\$22,912	-	\$-	\$378	-
Totals, Workload Budget Adjustments	\$-	\$22,912	-	\$-	\$378	-
Totals, Budget Adjustments	\$-	\$22,912	-	\$-	\$378	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA TRAFFIC SAFETY PROGRAM

This program develops the California Highway Safety Plan, which: (1) identifies major traffic safety problems and appropriate programs to address these problems using available state and federal funds; (2) administers grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$408	\$418	\$431
0890	Federal Trust Fund	118,574	62,372	59,899
Totals, State Operations		\$118,982	\$62,790	\$60,330
Local Assistance:				
0890	Federal Trust Fund	\$47,488	\$57,067	\$36,993
Totals, Local Assistance		\$47,488	\$57,067	\$36,993
TOTALS, EXPENDITURES				

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

	2010-11*	2011-12*	2012-13*
State Operations	118,982	62,790	60,330
Local Assistance	47,488	57,067	36,993
Totals, Expenditures	\$166,470	\$119,857	\$97,323

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	32.1	33.0	33.0	\$1,892	\$2,117	\$2,172
Estimated Salary Savings	-	-1.0	-1.0	-	-42	-42
Net Totals, Salaries and Wages	32.1	32.0	32.0	\$1,892	\$2,075	\$2,130
Staff Benefits	-	-	-	850	776	793
Totals, Personal Services	32.1	32.0	32.0	\$2,742	\$2,851	\$2,923
OPERATING EXPENSES AND EQUIPMENT				\$2,725	\$3,188	\$3,565
SPECIAL ITEMS OF EXPENSE				\$113,515	\$56,751	\$53,842
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$118,982	\$62,790	\$60,330

2 Local Assistance	Expenditures		
	2010-11*	2011-12*	2012-13*
Other	\$47,488	\$57,067	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$47,488	\$57,067	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$428	\$431
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	9	4	-
Adjustment per Section 3.90	-12	-15	-
Adjustment per Section 3.91	-26	-	-
TOTALS, EXPENDITURES	\$408	\$418	\$431
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,064	\$59,524	\$6,057
Allocation for employee compensation	16	6	-
Adjustment per Section 3.60	60	28	-
Adjustment per Section 3.90	-111	-99	-
Adjustment per Section 3.91	-168	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-6	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-37	-
002 Budget Act appropriation	-	-	53,842
Prior year balances available:			
Item 2700-001-0890, Budget Act of 2005, as reappropriated by Item 2700-491, Budget Act of 2010	35,006	-	-

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2700 Office of Traffic Safety - Continued

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Item 2700-001-0890, Budget Act of 2006 as reappropriated by Item 2700-491, Budget Act of 2010	27,663	-	-
Item 2700-001-0890, Budget Act of 2007 as reappropriated by Item 2700-491, Budget Act of 2010	27	-	-
Budget Adjustment	-27	-	-
Item 2700-001-0890, Budget Act of 2010	<u>-</u>	<u>2,956</u>	<u>-</u>
Totals Available	\$121,530	\$62,372	\$59,899
Balance available in subsequent years	<u>-2,956</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$118,574	\$62,372	\$59,899
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$118,982	\$62,790	\$60,330
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,993
Prior year balances available:			
Item 2700-101-0890, Budget Act of 2005 as reappropriated by Item 2700-491, Budget Act of 2010	16,170	-	-
Item 2700-101-0890, Budget Act of 2006 as reappropriated by Item 2700-491, Budget Act of 2010	14,397	-	-
Item 2700-101-0890, Budget Act of 2007 as reappropriated by Item 2700-491, Budget Act of 2010	2	-	-
Item 2700-101-0890, Budget Act of 2010	<u>-</u>	<u>20,074</u>	<u>-</u>
Totals Available	\$67,562	\$57,067	\$36,993
Balance available in subsequent years	<u>-20,074</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$47,488	\$57,067	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$47,488	\$57,067	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$166,470	\$119,857	\$97,323

* Dollars in thousands, except in Salary Range.