

## 2700 Office of Traffic Safety

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the 2013-14 information for the Office of Traffic Safety is merging with the Secretary for Transportation (Organization Code 0521). The Office of Traffic Safety was previously reported within the Business, Transportation, and Housing Agency.

The California Office of Traffic Safety obtains and effectively administers traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic collisions.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Traffic Safety Program	31.1	32.0	-	\$99,536	\$117,478	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>31.1</b>	<b>32.0</b>	<b>-</b>	<b>\$99,536</b>	<b>\$117,478</b>	<b>\$-</b>
<b>FUNDING</b>				<b>2011-12*</b>	<b>2012-13*</b>	<b>2013-14*</b>
0044 Motor Vehicle Account, State Transportation Fund				\$418	\$431	\$-
0890 Federal Trust Fund				99,118	117,047	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$99,536</b>	<b>\$117,478</b>	<b>\$-</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

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

### DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$109	-	\$-	\$-	-
• Retirement Rate Adjustment	-	47	-	-	-	-
• Carryover/Reappropriation	-	20,214	-	-	-	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$20,152</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$20,152</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$20,152</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>

### 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

				2011-12*	2012-13*	2013-14*
<b>PROGRAM REQUIREMENTS</b>						
<b>10 CALIFORNIA TRAFFIC SAFETY PROGRAM</b>						
<b>State Operations:</b>						
0044 Motor Vehicle Account, State Transportation Fund				\$418	\$431	\$-
0890 Federal Trust Fund				62,371	59,840	-
<b>Totals, State Operations</b>				<b>\$62,789</b>	<b>\$60,271</b>	<b>\$-</b>
<b>Local Assistance:</b>						
0890 Federal Trust Fund				\$36,747	\$57,207	\$-

\* Dollars in thousands, except in Salary Range.

## 2700 Office of Traffic Safety - Continued

	2011-12*	2012-13*	2013-14*
<b>Totals, Local Assistance</b>	<b>\$36,747</b>	<b>\$57,207</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	62,789	60,271	-
Local Assistance	<u>36,747</u>	<u>57,207</u>	-
<b>Totals, Expenditures</b>	<b>\$99,536</b>	<b>\$117,478</b>	<b>\$-</b>

## EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	31.1	32.0	32.0	\$1,968	\$1,996	\$2,104
Total Adjustments	-	-	-32.0	-	-	-2,104
<b>Net Totals, Salaries and Wages</b>	<b>31.1</b>	<b>32.0</b>	<b>-</b>	<b>\$1,968</b>	<b>\$1,996</b>	<b>\$-</b>
Staff Benefits	-	-	-	877	892	-
<b>Totals, Personal Services</b>	<b>31.1</b>	<b>32.0</b>	<b>-</b>	<b>\$2,845</b>	<b>\$2,888</b>	<b>\$-</b>
OPERATING EXPENSES AND EQUIPMENT				\$5,362	\$3,540	\$-
SPECIAL ITEMS OF EXPENSE				\$54,582	\$53,843	\$-
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$62,789</b>	<b>\$60,271</b>	<b>\$-</b>

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Other	\$36,747	\$57,207	\$-
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$36,747</b>	<b>\$57,207</b>	<b>\$-</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$428	\$431	\$-
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	14	-
Adjustment per Section 3.90	-15	-15	-
<b>TOTALS, EXPENDITURES</b>	<b>\$418</b>	<b>\$431</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,524	\$6,057	\$-
Allocation for employee compensation	6	11	-
Adjustment per Section 3.60	28	34	-
Adjustment per Section 3.90	-99	-105	-
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 2010	2,956	-	-
Item 2700-001-0890, Budget Act of 2011	-	1	-

\* Dollars in thousands, except in Salary Range.

## 2700 Office of Traffic Safety - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>Totals Available</b>	<b>\$62,372</b>	<b>\$59,840</b>	<b>\$-</b>
Balance available in subsequent years	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$62,371</b>	<b>\$59,840</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$62,789</b>	<b>\$60,271</b>	<b>\$-</b>
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$-
Prior year balances available:			
Item 2700-101-0890, Budget Act of 2010	20,074	-	-
Budget Adjustment	-106	-	-
Item 2700-101-0890, Budget Act of 2011	-	20,214	-
<b>Totals Available</b>	<b>\$56,961</b>	<b>\$57,207</b>	<b>\$-</b>
Balance available in subsequent years	-20,214	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$36,747</b>	<b>\$57,207</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$36,747</b>	<b>\$57,207</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$99,536</b>	<b>\$117,478</b>	<b>\$-</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	31.1	32.0	32.0	\$1,968	\$1,996	\$2,104
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Positions Transferred to the Transportation Agency						
Director	-	-	-1.0	8,785-9,502	-	-114
Sr Info Systems Analyst-Supvr	-	-	-1.0	5,850-7,465	-	-90
Staff Services Mgr II-Supvry	-	-	-3.0	5,576-6,727	-	-242
Info Officer II	-	-	-1.0	5,312-6,409	-	-77
Staff Info Systems Analyst-Spec	-	-	-1.0	5,065-6,466	-	-78
Sr Acctg Officer-Supvr	-	-	-1.0	4,622-5,576	-	-67
Assoc Info Systems Analyst-Spec	-	-	-1.0	4,619-5,897	-	-71
Assoc Acct Analyst	-	-	-1.0	4,619-5,616	-	-67
Assoc Govtl Prog Analyst	-	-	-15.0	4,400-5,348	-	-941
Acct Officer-Spec	-	-	-1.0	3,841-4,670	-	-56
Exec Secretary I	-	-	-1.0	3,020-3,672	-	-44
Accountant I-Spec	-	-	-3.0	2,870-3,488	-	-124
Office Techn-Typing	-	-	-2.0	2,686-3,264	-	-78
Acct Techn	-	-	-	2,638-3,209	-	-
Overtime	-	-	-	-	-	-55
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>-32.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$2,104</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-32.0</b>	<b>\$-</b>	<b>\$-</b>	<b>-\$2,104</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>31.1</b>	<b>32.0</b>	<b>-</b>	<b>\$1,968</b>	<b>\$1,996</b>	<b>\$-</b>

\* Dollars in thousands, except in Salary Range.