

2700 Office of Traffic Safety

The 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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 California Traffic Safety Program	29.4	31.0	33.9	\$127,048	\$85,290	\$96,299
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.4	31.0	33.9	\$127,048	\$85,290	\$96,299
FUNDING				2005-06*	2006-07*	2007-08*
0044 Motor Vehicle Account, State Transportation Fund				\$401	\$427	\$427
0890 Federal Trust Fund				126,647	84,863	95,872
TOTALS, EXPENDITURES, ALL FUNDS				\$127,048	\$85,290	\$96,299

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Workload Adjustments	\$-	\$-	-	\$-	\$10,802	-
• Employee Compensation	-	128	-	-	109	-
Totals, Baseline Adjustments	\$-	\$128	-	\$-	\$10,911	-
Policy Adjustment Descriptions						
• Enhance Grantee Monitoring and Meet Increased Technology Demands	\$-	\$-	-	\$-	\$226	2.9
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$226	2.9
TOTALS, BUDGET ADJUSTMENTS	\$-	\$128	-	\$-	\$11,137	2.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

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 project grants to state departments and local governments; and (3) coordinates statewide traffic safety programs and activities.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
State Operations:				
0044	Motor Vehicle Account, State Transportation Fund	\$401	\$427	\$427
0890	Federal Trust Fund	66,252	58,479	58,879
	Totals, State Operations	\$66,653	\$58,906	\$59,306
Local Assistance:				
0890	Federal Trust Fund	\$60,395	\$26,384	\$36,993
	Totals, Local Assistance	\$60,395	\$26,384	\$36,993
TOTALS, EXPENDITURES				
	State Operations	66,653	58,906	59,306

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

	2005-06*	2006-07*	2007-08*
Local Assistance	60,395	26,384	36,993
Totals, Expenditures	\$127,048	\$85,290	\$96,299

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	29.4	32.0	32.0	\$1,635	\$1,681	\$1,723
Total Adjustments	-	-	3.0	-	87	199
Estimated Salary Savings	-	-1.0	-1.1	-	-41	-43
Net Totals, Salaries and Wages	29.4	31.0	33.9	\$1,635	\$1,727	\$1,879
Staff Benefits	-	-	-	618	660	186
Totals, Personal Services	29.4	31.0	33.9	\$2,253	\$2,387	\$2,065
OPERATING EXPENSES AND EQUIPMENT				\$3,908	\$4,843	\$5,271
SPECIAL ITEMS OF EXPENSE				\$60,492	\$51,676	\$51,970
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$66,653	\$58,906	\$59,306
2 Local Assistance						
Other				\$60,395	\$26,384	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$60,395	\$26,384	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$409	\$410	\$427
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-2	2	-
Adjustment per Section 4.75 Statewide Surcharge	-	3	-
Totals Available	\$407	\$427	\$427
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$401	\$427	\$427
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,134	\$58,368	\$58,879
Allocation for employee compensation	6	99	-
Adjustment per Section 3.60	-11	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Budget Adjustment	8,123	-	-
TOTALS, EXPENDITURES	\$66,252	\$58,479	\$58,879
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$66,653	\$58,906	\$59,306
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,384	\$26,384	\$36,993

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
Budget Adjustment	34,011	-	-
TOTALS, EXPENDITURES	\$60,395	\$26,384	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$60,395	\$26,384	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$127,048	\$85,290	\$96,299

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	29.4	32.0	32.0	\$1,635	\$1,681	\$1,723
Salary Adjustments	-	-	-	-	87	57
Proposed New Positions:				\$Salary Range		
Assoc Govtl Prog Analyst	-	-	2.0	\$4,111-4,997	-	95
Assoc Info Sys Analyst	-	-	1.0	\$4,316-5,247	-	47
Totals, Proposed New Positions	-	-	3.0	\$-	\$-	\$142
Total Adjustments	-	-	3.0	\$-	\$87	\$199
TOTALS, SALARIES AND WAGES	29.4	32.0	35.0	\$1,635	\$1,768	\$1,922

* Dollars in thousands, except in Salary Range.