

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 POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
10 California Traffic Safety Program	29.3	34.0	34.0	\$141,535	\$96,365	\$96,266
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	29.3	34.0	34.0	\$141,535	\$96,365	\$96,266
FUNDING				2006-07*	2007-08*	2008-09*
0044 Motor Vehicle Account, State Transportation Fund				\$364	\$435	\$435
0890 Federal Trust Fund				141,171	95,930	95,831
TOTALS, EXPENDITURES, ALL FUNDS				\$141,535	\$96,365	\$96,266

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement Adjustments	\$-	\$71	-	\$-	\$81	-
• Other Workload Adjustments	-	-5	0.1	-	-114	0.1
Totals, Baseline Adjustments	\$-	\$66	0.1	\$-	-\$33	0.1
TOTALS, BUDGET ADJUSTMENTS	\$-	\$66	0.1	\$-	-\$33	0.1

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)

		2006-07*	2007-08*	2008-09*
PROGRAM REQUIREMENTS				
10 CALIFORNIA TRAFFIC SAFETY PROGRAM				
State Operations:				
0044 Motor Vehicle Account, State Transportation Fund		\$364	\$435	\$435
0890 Federal Trust Fund		81,858	58,937	58,838
Totals, State Operations		\$82,222	\$59,372	\$59,273
Local Assistance:				
0890 Federal Trust Fund		\$59,313	\$36,993	\$36,993
Totals, Local Assistance		\$59,313	\$36,993	\$36,993
TOTALS, EXPENDITURES				
State Operations		82,222	59,372	59,273
Local Assistance		59,313	36,993	36,993
Totals, Expenditures		\$141,535	\$96,365	\$96,266

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	29.3	35.0	35.0	\$1,643	\$1,970	\$2,015
Estimated Salary Savings	-	-1.0	-1.0	-	-42	-42
Net Totals, Salaries and Wages	29.3	34.0	34.0	\$1,643	\$1,928	\$1,973
Staff Benefits	-	-	-	621	727	735
Totals, Personal Services	29.3	34.0	34.0	\$2,264	\$2,655	\$2,708
OPERATING EXPENSES AND EQUIPMENT				\$4,122	\$3,618	\$4,017
SPECIAL ITEMS OF EXPENSE				\$75,836	\$53,099	\$52,548
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$82,222	\$59,372	\$59,273
2 Local Assistance						
Other				\$59,313	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$59,313	\$36,993	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$410	\$427	\$435
Allocation for employee compensation	12	9	-
Adjustment per Section 3.60	2	-1	-
Adjustment per Section 4.75 Statewide Surcharge	3	-	-
Totals Available	\$427	\$435	\$435
Unexpended balance, estimated savings	-63	-	-
TOTALS, EXPENDITURES	\$364	\$435	\$435
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,368	\$58,879	\$58,838
Allocation for employee compensation	99	68	-
Adjustment per Section 3.60	15	-5	-
Adjustment per Section 4.75 Statewide Surcharge	-3	-	-
Adjustment per Section 15.25	-	-5	-
Budget Adjustment	23,379	-	-
TOTALS, EXPENDITURES	\$81,858	\$58,937	\$58,838
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$82,222	\$59,372	\$59,273
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,384	\$36,993	\$36,993
Budget Adjustment	32,929	-	-
TOTALS, EXPENDITURES	\$59,313	\$36,993	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$59,313	\$36,993	\$36,993

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$141,535	\$96,365	\$96,266

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions</u>			<u>Expenditures</u>		
	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
Totals, Authorized Positions	29.3	35.0	35.0	\$1,643	\$1,970	\$2,015
Salary Adjustments	-	-	-	-	77	87
Total Adjustments	-	-	-	\$-	\$77	\$87
TOTALS, SALARIES AND WAGES	29.3	35.0	35.0	\$1,643	\$2,047	\$2,102

* Dollars in thousands, except in Salary Range.