

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		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 California Traffic Safety Program	33.6	33.0	33.0	\$96,961	\$189,537	\$96,945
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	33.6	33.0	33.0	\$96,961	\$189,537	\$96,945
FUNDING				2009-10*	2010-11*	2011-12*
0044 Motor Vehicle Account, State Transportation Fund				\$366	\$406	\$428
0890 Federal Trust Fund				96,595	189,131	96,517
TOTALS, EXPENDITURES, ALL FUNDS				\$96,961	\$189,537	\$96,945

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

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

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$176	-	\$-	-\$34	-
• Retirement Rate Adjustment	-	61	-	-	61	-
• Carryover/Reappropriation	-	42,107	-	-	-51,176	-
• Miscellaneous Adjustments	-	-	-	-	549	-
• Workforce Cap Adjustment	-	-123	-1.0	-	-123	-1.0
Totals, Other Workload Budget Adjustments	\$-	\$41,869	-1.0	\$-	-\$50,723	-1.0
Totals, Workload Budget Adjustments	\$-	\$41,869	-1.0	\$-	-\$50,723	-1.0
Totals, Budget Adjustments	\$-	\$41,869	-1.0	\$-	-\$50,723	-1.0

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

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	CALIFORNIA TRAFFIC SAFETY PROGRAM			
	State Operations:			
0044	Motor Vehicle Account, State Transportation Fund	\$366	\$406	\$428
0890	Federal Trust Fund	58,560	121,569	59,524
	Totals, State Operations	\$58,926	\$121,975	\$59,952
	Local Assistance:			
0890	Federal Trust Fund	\$38,035	\$67,562	\$36,993
	Totals, Local Assistance	\$38,035	\$67,562	\$36,993

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES			
State Operations	58,926	121,975	59,952
Local Assistance	38,035	67,562	36,993
Totals, Expenditures	\$96,961	\$189,537	\$96,945

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	33.6	35.0	35.0	\$1,761	\$2,208	\$2,239
Total Adjustments	-	-	-	-	-152	-
Estimated Salary Savings	-	-2.0	-2.0	-	-148	-146
Net Totals, Salaries and Wages	33.6	33.0	33.0	\$1,761	\$1,908	\$2,093
Staff Benefits	-	-	-	750	837	826
Totals, Personal Services	33.6	33.0	33.0	\$2,511	\$2,745	\$2,919
OPERATING EXPENSES AND EQUIPMENT				\$2,957	\$2,731	\$3,231
SPECIAL ITEMS OF EXPENSE				\$53,458	\$116,499	\$53,802
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$58,926	\$121,975	\$59,952

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Other	\$38,035	\$67,562	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$38,035	\$67,562	\$36,993

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$433	\$435	\$428
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	1	7	-
Reduction per Section 3.90	-34	-12	-
Reduction per Control Section 3.91	-	-26	-
Totals Available	\$400	\$406	\$428
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$366	\$406	\$428
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$58,842	\$59,064	\$59,524
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	5	54	-
Reduction per Section 3.90	-318	-111	-
Reduction per Section 15.30	-5	-	-
Reduction per Control Section 3.91	-	-168	-
Adjustment per Section 3.55	-1	-	-

* Dollars in thousands, except in Salary Range.

2700 Office of Traffic Safety - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Budget Adjustment	55	-	-
Prior year balances available:			
Item 2700-001-0890, Budget Act of 2005, as reappropriated by Item 2700-491, Budget Act of 2010	-	35,006	-
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	-
Item 2700-001-0890, Budget Act of 2009	-	18	-
Totals Available	\$58,578	\$121,569	\$59,524
Balance available in subsequent years	-18	-	-
TOTALS, EXPENDITURES	\$58,560	\$121,569	\$59,524
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$58,926	\$121,975	\$59,952
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$36,993	\$36,993	\$36,993
Budget Adjustment	1,042	-	-
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	-
TOTALS, EXPENDITURES	\$38,035	\$67,562	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$38,035	\$67,562	\$36,993
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$96,961	\$189,537	\$96,945

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	33.6	35.0	35.0	\$1,761	\$2,208	\$2,239
Furlough Adjustments	-	-	-	-	-80	-
PLP Adjustments	-	-	-	-	-72	-
Total Adjustments	-	-	-	\$-	-\$152	\$-
TOTALS, SALARIES AND WAGES	33.6	35.0	35.0	\$1,761	\$2,056	\$2,239

* Dollars in thousands, except in Salary Range.