

122 - MOTOR VEHICLE THEFT TASK FORCE

Operational Summary

Description:

The Motor Vehicle Theft Task Force extensively investigates and vigorously prosecutes violations of the criminal code dealing with auto theft and distribution of stolen vehicles and automotive parts. The Motor Vehicle Theft Task Force is a multi-agency, multi-jurisdictional Countywide unit that concentrates its activities on rings of professional vehicle thieves operating to steal, strip and/or sell motor vehicles and their parts. The task force is funded by AB 1663.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	2,253,462
Total Recommended FY 2005-2006	3,617,245
Percent of County General Fund:	N/A
Total Employees:	6.00

Strategic Goals:

- To prosecute criminal violations involving motor vehicle theft occurring in Orange County in a vigorous, efficient, just and ethical manner.
- To reduce the incidence of motor vehicle theft by increased awareness of the public and providing training to local police agencies.

Key Outcome Indicators:

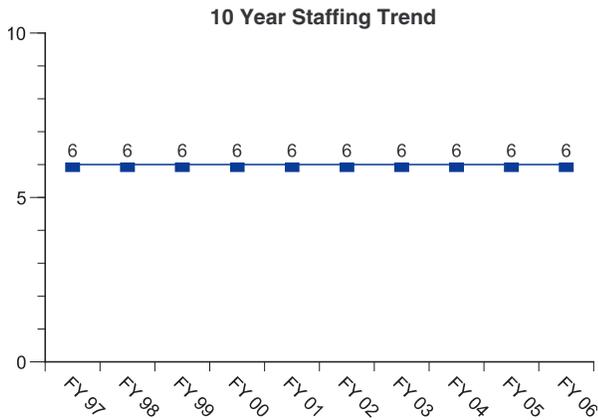
Performance Measure	2004 Business Plan	2005 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2004 Performance Results	This highly experienced unit has been very successful in building cases against major auto theft rings

FY 2004-05 Key Project Accomplishments:

- Joint efforts with the DMV to investigate a major fraud case involving the theft of over 300 vehicles resulting in the prosecution of 23 suspects and a loss in excess of \$15 million.
- Continue aggressive efforts to investigate and prosecute major auto theft crime rings and expand its in-house database for improved efficiency and quality of service



Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Beginning its operation in FY 1992-93, the Task Force continues to efficiently maintain the same staffing level as in FY 1996-97 to handle all motor vehicle theft crimes in Orange County.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Motor vehicles are critical to the economic success of Orange County residents. The Motor Vehicle Theft Task Force has a key role in the core business of public safety. This multi-agency task force also supports the County's Strategic Priority of an integrated criminal justice system.

Changes Included in the Recommended Base Budget:

Transfer \$550,000 to the Motor Vehicle Theft Task Force's Reserves account in FY 2005-06. This amount represents savings from leave of absences from four agencies in current fiscal year coupled with a small increase in revenues received from the \$1.00 fee imposed on vehicle registration and registration renewals.

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Positions	-	6	6	6	0	0.00
Total Revenues	4,319,923	3,027,090	3,250,216	3,617,245	367,029	11.29
Total Requirements	3,679,332	3,027,090	2,254,971	3,617,245	1,362,274	60.41
Balance	640,590	0	995,245	0	(995,245)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page page 572

Highlights of Key Trends:

- The number of registered motor vehicles in Orange County continues to increase modestly resulting in a small increase in the revenues received to fund the Task Force.



122 - Motor Vehicle Theft Task Force

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 27,182	\$ 25,000	\$ 45,000	\$ 45,000	\$ 0	0.00%
Intergovernmental Revenues	2,415,554	2,360,000	2,550,000	2,575,000	25,000	0.98
Miscellaneous Revenues	3,689	1,500	13,000	2,000	(11,000)	-84.61
Total FBA	1,855,565	640,590	640,590	995,245	354,655	55.36
Reserve For Encumbrances	17,933	0	1,626	0	(1,626)	-100.00
Total Revenues	4,319,923	3,027,090	3,250,216	3,617,245	367,029	11.29
Salaries & Benefits	483,375	642,051	500,354	636,858	136,504	27.28
Services & Supplies	1,629,480	2,309,039	1,664,617	2,340,387	675,770	40.59
Other Financing Uses	116,477	76,000	90,000	90,000	0	0.00
Reserves	1,450,000	0	0	550,000	550,000	0.00
Total Requirements	3,679,332	3,027,090	2,254,971	3,617,245	1,362,274	60.41
Balance	\$ 640,590	\$ 0	\$ 995,245	\$ 0	\$ (995,245)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).