

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is intended to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended. The accidents are reduced, in

part, by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	644,900
Total Recommended FY 2005-2006	1,750,739
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Continue to reduce the overall collision rate by 5% each year in Sheriff's contract cities.

FY 2004-05 Key Project Accomplishments:

- Since the implementation in July 2000, the Traffic Violators and Fee Recovery Program (TVA) has funded enhanced traffic enforcement and education efforts within the Sheriff's South County contract cities. The result has been a steady decline in the number of traffic collisions each year in the South region, from 4,829 in 2001 to 3,949 in 2004, a reduction of over 18%.
- During calendar year 2004, the number of traffic collisions in the region decreased by 9% from the 2003 totals.

Ten Year Staffing Trend Highlights:

- There are no positions assigned to this fund. Fund 13B reimburses position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, 1 Information Processing Specialist and 1 Office Specialist.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 05/06 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

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 Revenues	1,721,119	1,791,639	1,859,439	1,750,739	(108,700)	-5.84
Total Requirements	445,680	1,791,639	644,900	1,750,739	1,105,839	171.47
Balance	1,275,439	0	1,214,539	0	(1,214,539)	-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: Traffic Violator in the Appendix on page page 592

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	FY 2003-2004	Budget	FY 2004-2005	Projected ⁽¹⁾	FY 2005-2006	Projected	Amount	Percent
	Actual	As of 3/31/05	As of 6/30/05	As of 6/30/05	Recommended			
Fines, Forfeitures & Penalties	\$ 494,784	\$ 500,000	\$ 565,000	\$ 520,000	\$ (45,000)		-7.96%	
Revenue from Use of Money and Property	15,878	16,200	19,000	16,200	(2,800)		-14.73	
Miscellaneous Revenues	152	0	0	0	0	0	0.00	
Total FBA	1,210,305	1,275,439	1,275,439	1,214,539	(60,900)		-4.77	
Total Revenues	1,721,119	1,791,639	1,859,439	1,750,739	(108,700)		-5.84	
Services & Supplies	445,680	1,588,639	441,900	1,547,739	1,105,839		250.24	
Other Charges	0	203,000	203,000	203,000	0		0.00	
Total Requirements	445,680	1,791,639	644,900	1,750,739	1,105,839		171.47	
Balance	\$ 1,275,439	\$ 0	\$ 1,214,539	\$ 0	\$ (1,214,539)		-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).