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 2006-2007 Actual Expenditure + Encumbrance:	606,292
Total Final FY 2007-2008	2,261,758
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

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

FY 2006-07 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. There has been a 20% reduction in traffic collisions in the South County contract cities since 2001.

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 Specialist, 1 Information Processing Specialist and 1 Office Specialist.

Budget Summary

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Total Revenues	2,001,085	2,139,140	2,337,627	2,261,758	(75,869)	-3.25
Total Requirements	431,944	2,139,140	606,293	2,261,758	1,655,465	273.05
Balance	1,569,140	0	1,731,334	0	(1,731,334)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page A138

13B - Traffic Violator

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Fines, Forfeitures & Penalties	$ 618,586	$ 540,000	$ 673,213	$ 590,000	$ (83,213)	-12.36%
Revenue from Use of Money and Property	61,665	30,000	95,121	60,000	(35,121)	-36.92
Miscellaneous Revenues	150	0	152	0	(152)	-100.00
Total FBA	1,320,684	1,569,140	1,569,140	1,611,758	42,618	2.72
Total Revenues	2,001,085	2,139,140	2,337,627	2,261,758	(75,869)	-3.25
Services & Supplies	375,348	1,936,140	563,493	2,058,758	1,495,265	265.36
Other Charges	56,597	203,000	42,800	203,000	160,200	374.30
Total Requirements	431,944	2,139,140	606,293	2,261,758	1,655,465	273.05
Balance	$ 1,569,140	$ 0	$ 1,731,334	$ 0	$ (1,731,334)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.