

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 an earmark of vehicle registration fee of \$1 on all registered motor vehicles in Orange County pursuant to Section 9250.14 of the Vehicle Code extended by AB 1663.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	3,194,411
Total Recommended FY 2007-2008	3,197,031
Percent of County General Fund:	N/A
Total Employees:	5.00

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:

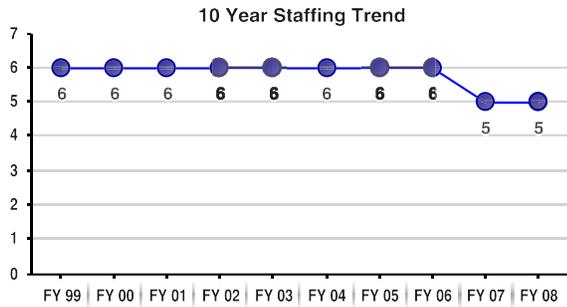
Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
PERCENTAGE OF FILED CASES RESULTING IN CONVICTIONS What: Measures level of effective, just prosecution Why: Indicates effectiveness of prosecution	Conviction rate exceeded 90%.	To meet or exceed 2006 Performance Results	This highly experienced unit has been very successful in recovering stolen vehicles and building cases against major auto theft rings.

FY 2006-07 Key Project Accomplishments:

- Recovered 216 vehicles with a value of approximately \$6.2 million. The majority of these vehicles were VIN-switched and would have never been recovered without OCATT's efforts.
- Collaborative investigation with the Los Angeles County Auto Theft Task Force resulted in dismantling a large-scale vehicle theft ring responsible for stealing over 150 sport utility vehicles. As of April 2007, six of the twelve individuals arrested have been convicted.



Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- During FY 2005-06, one Attorney position was deleted.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Motor Vehicle Theft Task Force has a key role in the core business of public safety.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	5	5	5	5	0	0.00
Total Revenues	3,751,239	3,657,442	3,650,077	3,197,031	(453,046)	-12.41
Total Requirements	2,821,797	3,657,442	3,196,046	3,197,031	985	0.03
Balance	929,442	0	454,031	0	(454,031)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Motor Vehicle Theft Task Force in the Appendix on page A604

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 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Revenue from Use of Money and Property	\$ 127,823	\$ 160,000	\$ 175,000	\$ 180,000	\$ 5,000	2.86%
Intergovernmental Revenues	2,537,814	2,565,000	2,540,000	2,560,000	20,000	0.79
Miscellaneous Revenues	4,027	3,000	3,000	3,000	0	0.00
Total FBA	1,080,430	929,442	929,442	454,031	(475,411)	-51.15
Reserve For Encumbrances	1,144	0	2,635	0	(2,635)	-100.00
Total Revenues	3,751,239	3,657,442	3,650,077	3,197,031	(453,046)	-12.41
Salaries & Benefits	502,696	545,612	561,101	601,961	40,860	7.28
Services & Supplies	1,641,865	2,480,830	1,802,945	2,294,721	491,776	27.28
Fixed Assets	0	41,000	42,000	43,000	1,000	2.38
Other Financing Uses	127,236	90,000	290,000	257,349	(32,651)	-11.26
Reserves	550,000	500,000	500,000	0	(500,000)	-100.00
Total Requirements	2,821,797	3,657,442	3,196,046	3,197,031	985	0.03
Balance	\$ 929,442	\$ 0	\$ 454,031	\$ 0	\$ (454,031)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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