

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 02/15)

fiscal year 2016/2017	Business Unit 2720	Department California Highway Patrol	Priority No. 3
Budget Request Name 2720-003-BCP-DP-2016-GB		Program 2050010	Subprogram

Budget Request Description

California Motorcyclist Safety Program - Motorcycle Safety Outreach and Education

Budget Request Summary

The California Highway Patrol (CHP) requests permanent funding of \$1.0 million from the California Motorcyclist Safety Fund to improve the effectiveness of the California Motorcyclist Safety Program. The funding will be used to increase the CHP's statewide public education and outreach campaign to increase awareness of the program and overall motorcycle safety. This proposal will improve traffic safety for all Californians and ultimately reduce the number of motorcyclists killed and injured on California's roadways.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By <i>Bob Sparks</i>	Date <i>12-29-15</i>	Reviewed By <i>Rebecca R. Mit</i>	Date <i>12/30/2015</i>
Department Director <i>[Signature]</i>	Date <i>12-30-15</i>	Agency Secretary <i>[Signature]</i>	Date <i>12/31/15</i>

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA <i>[Signature]</i>	Date submitted to the Legislature <i>1/7/2016</i>
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A. Budget Request Summary

The California Highway Patrol (CHP) requests permanent funding of \$1.0 million from the California Motorcyclist Safety Fund to improve the effectiveness of the California Motorcyclist Safety Program (Program). The funding will provide for the development and dissemination of a large scale motorcycle safety public education effort that will highlight the Program and also include safety information, such as sharing the road and pertinent traffic laws. It is expected the proposed augmentation will allow the CHP to reach all motorcyclists and other vehicle drivers throughout the entire state. This proposal will improve traffic safety for all Californians and ultimately reduce the number of motorcyclists killed and injured on California's roadways.

B. Background/History

The California Motorcyclist Safety Program was established in 1986 pursuant to California Vehicle Code Section 2900. The California Motorcyclist Safety Fund was established as a depository for a \$2 fee collected by the Department of Motor Vehicles for motorcycle registration and renewal. The fee is assessed on all initial and recurring motorcycle registrations. An additional \$250,000 is deposited annually into the California Motorcyclist Safety Fund from the State Penalty Fund under authority of California Penal Code Section 1464.2.

The majority of authorized funding is reserved for motorcycle rider safety instruction. The CHP contracts with a private entity to execute the program's curriculum throughout the state. The current contract is based on an expected level of 66,000 students and offers the contractor an administrative fee of \$25.00 per student. Recent expenditures from the fund have been reduced due to lower than expected rider participation.

Resource History
(Dollars in thousands)

Program Budget	Fiscal Year 10/11	Fiscal Year 11/12	Fiscal Year 12/13	Fiscal Year 13/14 ¹	Fiscal Year 14/15 ²	Fiscal Year 15/16
Authorized Expenditures	\$2,229	\$2,278	\$2,350	\$2,351	\$2,341	\$2,330
Actual Expenditures	\$1,749	\$478	\$1,916	\$1,277	\$1,335	TBD
Revenues	\$1,939	\$2,164	\$2,079	\$2,118	\$2,124	TBD
Fund Balance	\$6,870	\$8,556	\$8,719	\$9,805	\$10,594	TBD

¹ FY 2013/14 Fund Balance incorporates prior year adjustments.

² FY 2014/15 Expenditures and Fund Balance incorporate fund charges for the Fiscal Information System for California (FI\$Cal).

In addition to the training contract, the Program engages in public outreach efforts. These include informational booths at motorcycling events and occasional media purchases to promote rider safety. As an example, last year's media effort was delivered to a limited number of major markets in the state. While the campaign reached approximately 300,000 people in these markets, the CHP was unable to disseminate important motorcycle safety information to all of California's 58 counties.

C. State Level Considerations

This proposal is consistent with the Department's mission to provide the highest level of safety, service, and security. It will also support the Department's strategic plan goals: protect life and property; provide superior service to the public and assistance to allied agencies; enhance the public trust through community outreach and partnerships; invest in our people; and identify and respond to evolving law enforcement needs.

This proposal will improve traffic safety for all Californians and ultimately reduce the number of motorcyclists killed and injured on California's roadways.

D. Justification

As shown in Table 1, motorcycle-involved fatal and injury collisions are on the rise in California. As a result of a grants-funded media campaign during Fiscal Year (FY) 2008/09, the state saw a drop in both motorcycle accident related fatalities and injuries.

**Table 1
 Motorcyclists Killed and Injured in California
 1987 to 2014**

Year	Injured	Killed	Year	Injured	Killed	Year	Injured	Killed
1987	22,842	734	1997	6,950	238	2006	10,188	433
1988	19,488	613	1998	5,967	199	2007	11,172	465
1989	17,740	626	1999	6,933	230	2008	11,764	529
1990	16,880	579	2000	7,663	275	2009	10,479	383
1991	15,337	514	2001	8,405	295	2010	9,969	348
1992	11,509	332	2002	8,837	318	2011	10,906	417
1993	10,335	315	2003	9,681	368	2012	11,472	451
1994	9,285	287	2004	9,488	350	2013	11,946	463
1995	8,140	264	2005	9,347	404	2014	12,126	507

Source: Statewide Integrated Traffic Records System, CHP

To bolster its efforts to save motorcyclists' lives in the state, CHP is proposing to conduct a major, on-going, statewide public education and outreach campaign for the purpose of increasing awareness of the program and overall motorcycle safety. Based on past experience, it is believed the campaign will have a major impact on increasing awareness of the program and decreasing motorcycle-involved fatal/injury collisions. The thrust of the proposed campaign includes contracting with an outside vendor for the production and dissemination of pertinent public service announcements via all social media outlets, the purchase of media airtime throughout the state, usage of rolling changeable message signs and billboards, and the production and dissemination of a variety of printed materials. The CHP's public information officers throughout the state, in collaboration with motorcycle safety partners such as Office of Traffic Safety, Department of Motor Vehicles, the Snell Memorial Foundation, the California Motorcycle Dealers Association, and the contractor, will provide outreach at various motorcycle events and venues.

Permanent funding is required to establish this education campaign as an on-going effort. As shown in Table 1, the benefits of the FY 2008/09 campaign were short-lived. By being able to fund these efforts on an on-going basis, rider safety and driver awareness will be increased, resulting in a substantial, continuous reduction in motorcycle accident related fatalities and injuries. As illustrated in Attachment A, there are sufficient funds within the California Motorcyclists Safety Fund to maintain this effort through at least FY 2020/21.

E. Outcomes and Accountability

The CHP will closely monitor and ensure achievement of all the program activities identified within this proposal through internal and external verification of program expenditures. The CHP will ensure the Fund remains solvent, reducing expenditures if necessary. Also, the CHP will consult with its California Motorcyclist Safety Program Advisory Committee to ensure the Department is addressing pertinent points within the public education and outreach campaign.

F. Analysis of All Feasible Alternatives

1. Approve permanent funding of \$1.0 million from the California Motorcyclist Safety Fund for an on-going public outreach campaign.

Pro: This option will allow the CHP to enhance the program and ensure the program delivers the most effective approach for reducing motorcyclist-related fatal and injury collisions.

This option will utilize surplus funds in the California Motorcyclist Safety Fund for their intended purpose.

Con: This option will obligate funds from the California Motorcyclist Safety Fund.

2. Approve partial funding from the California Motorcyclist Safety Fund.

Pro: This option will allow some improvement of the existing public outreach efforts while maintaining limits on other program expenditures.

Con: This option will have unknown consequences on motorcycle rider safety depending on how much funding is approved and for what purpose.

3. Take action to reduce the fund balance by adjusting fees.

Pro: This option would reduce the California Motorcyclist Safety Fund balance by reducing collected fees while maintaining current expenditures.

Con: This option would maintain existing public outreach efforts with no evaluation or improvement. It would require fees to be readjusted once a predetermined fund balance was reached.

4. Deny this request.

Pro: This option will preserve funding within the California Motorcyclist Safety Fund.

Con: This option will allow the balance of the California Motorcyclist Safety Fund to continue to rise while not improving the safety of the motorcycling public.

G. Implementation Plan

If approved, CHP will implement the proposed Public Education and Outreach Campaign beginning in fiscal year 2016/17.

H. Supplemental Information

The fund balance for the California Motorcyclist Safety Fund stands in excess of \$11.0 million. The fund was established and fees are collected for the purpose of improving motorcyclist safety in California. This proposal is an effort to expend funds in accordance with that goal.

I. Recommendation

The CHP recommends Alternative 1, approve permanent funding of \$1.0 million from the California Motorcyclist Safety Fund to establish an on-going public outreach campaign.

California Motorcyclist Safety Fund
Fund Balance Projection Through 2020/21

(Dollars in thousands)

Fiscal Year (FY)	Expenditures		Revenue	Fund Balance
	Authorized	Actuals		
2010/11	2,229	1,749	1,939	6,870
2011/12	2,278	478	2,164	8,556
2012/13	2,350	1,916	2,079	8,719
2013/14	2,351	1,277	2,118	9,805 ¹
2014/15	2,341	1,335	2,124	10,594 ²
2015/16	2,330	2,334	2,124	10,384 ²
2016/17	3,305	3,308	2,124	9,200 ²
2017/18	3,305	3,308	2,124	8,016
2018/19	3,305	3,308	2,124	6,832
2019/20	3,305	3,308	2,124	5,648
2020/21	3,305	3,308	2,124	4,464

Notes:

Gray cells are actuals; others are estimates or projections.

¹ FY 2013/14 Fund Balance includes prior year adjustments.

² FY 2014/15, 2015/16, and 2016/17 Fund Balances incorporate fund charges for the Financial Information System for California (FI\$Cal).

BCP Fiscal Detail Sheet

BCP Title: Motorcycle Safety Outreach and Education

DP Name: 2720-003-BCP-DP-2016-GB

Budget Request Summary

		FY16				
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
5340 - Consulting and Professional Services - External	0	1,000	1,000	1,000	1,000	1,000
Total Operating Expenses and Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Budget Request	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Fund Summary

Fund Source - State Operations						
0840 - California Motorcyclist Safety Fund	0	1,000	1,000	1,000	1,000	1,000
Total State Operations Expenditures	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total All Funds	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Program Summary

Program Funding						
2050010 - Ground Operations	0	1,000	1,000	1,000	1,000	1,000
Total All Programs	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000