



SACRAMENTO ABANDONED VEHICLE SERVICE AUTHORITY: STATUS REPORT FOR 2ND QUARTER FY 2013

Action Requested: Receive and file

Key Staff: Norman Hom, Administrative Services Officer III

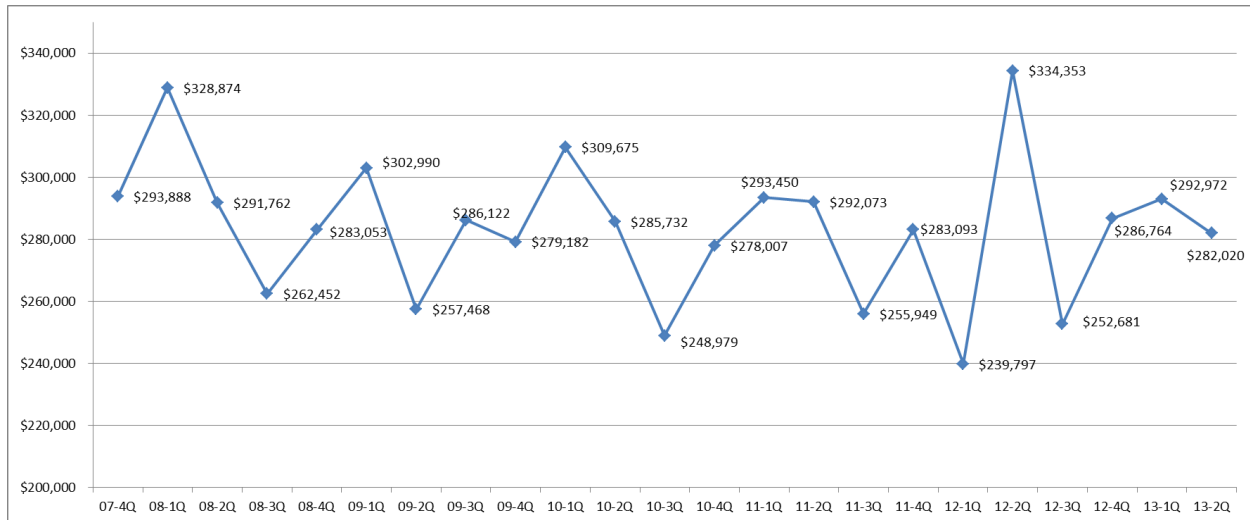
Recommendation

Receive and file the SAVSA 2nd Quarter Status Report for FY2012-13.

Discussion

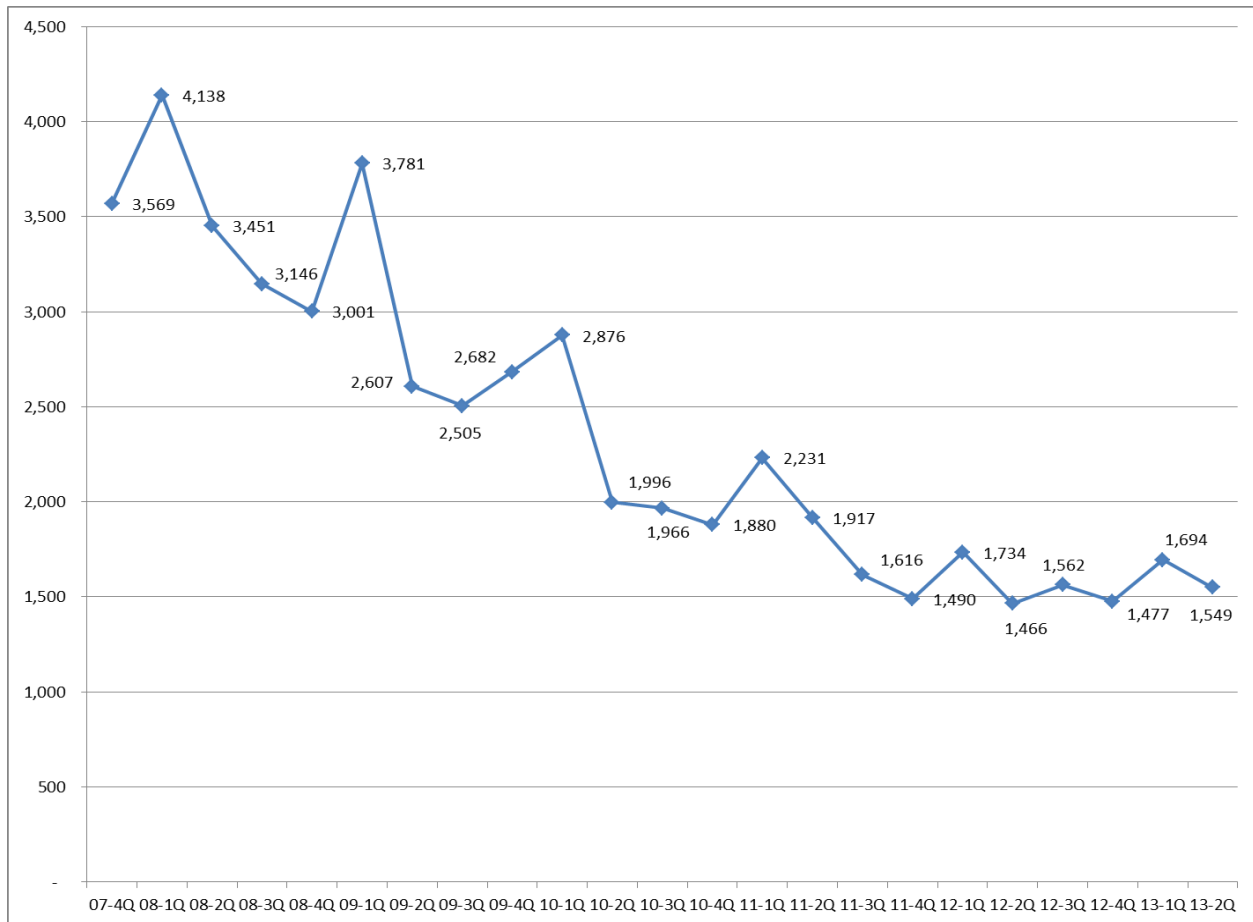
Revenues. Second Quarter FY 2012-13 SAVSA revenues received from the California Department of Motor Vehicles (DMV) were \$282,019.87 (shown as the last point in the graph below). This represents the amount of the \$1 vehicle registration fee collected in Sacramento County from April 2012 through June 2012 for abandoned vehicle abatement and paid to us on November 21, 2012 (all abandoned vehicle abatement agencies in the state lag one quarter behind in the collection of revenues to the ultimate distribution of funds to the local agencies). As shown in the graph below, quarterly SAVSA revenues have been fairly consistent during the last five years with only a very modest trend of decreasing revenues.

Graph 1: Quarterly SAVSA Revenues, FY 2001-Present



Abatements. A total of 1,549 vehicles were abated in the second quarter. The City of Sacramento continues to abate the most vehicles, this quarter performing 57 percent of all abatements in the county. The County of Sacramento and City of Elk Grove accounted for 16 and 11 percent of total abatements, respectively, with the remainder shared between the Cities of Galt, Citrus Heights and Folsom. The City of Isleton has not reported an abatement since the second quarter of 2006.

Graph 2: Total Quarterly SAVSA Abatements, 7/2003-Present



Total abatements have generally followed a downward trend as shown in Graph 2 above. The 1,549 abatements in the second quarter is better than last year but down significantly from years past (see Table 1 below).

Table 1: Second Quarter Abatements by Agency, FY 2009-13

	Second Quarter Abatements, Last 5 Years				
	FY2009	FY2010	FY2011	FY2012	FY2013
County	716	388	487	280	250
Isleton	-	-	-	-	-
Sacramento	1,312	1,128	933	763	882
Galt	101	76	153	79	80
Folsom	75	85	75	83	66
Citrus Heights	157	163	79	115	94
Elk Grove	246	156	190	146	177
Totals	2,607	1,996	1,917	1,466	1,549

Allocations and Payments. The total amount of funds available in the second quarter was \$282,019.87. The adopted formula for each quarter's distribution is 50 percent based on relative population within Sacramento County and 50 percent based on relative abatement performance. By formula, the quarterly distribution was made as follows:

Table 2: 1st Quarter FY 2012-13 Allocation

Quarterly Revenue **\$282,019.87** 11/21/2012

ALLOCATIONS	2012 Population		50% alloc. based on population	Eligible Reported Abatements		50% alloc. based on abatements	Total Quarterly Allocation
	County of Sacramento	560,675	40.95%	\$ 57,748.20	250	16.14%	\$ 22,758.22
City of Sacramento	470,956	34.40%	\$ 48,507.35	882	56.94%	\$ 80,291.00	\$ 128,798.35
City of Galt	24,076	1.76%	\$ 2,479.77	80	5.16%	\$ 7,282.63	\$ 9,762.40
City of Folsom	72,725	5.31%	\$ 7,490.50	66	4.26%	\$ 6,008.17	\$ 13,498.67
City of Citrus Heights	83,881	6.13%	\$ 8,639.54	94	6.07%	\$ 8,557.09	\$ 17,196.64
City of Elk Grove	155,937	11.39%	\$ 16,061.14	177	11.43%	\$ 16,112.82	\$ 32,173.96
City of Isleton	810	0.06%	\$ 83.43	0	0.00%	\$ -	\$ 83.43
Totals	1,369,060	100.00%	\$ 141,009.94	1,549	100.00%	\$ 141,009.94	\$ 282,019.87

Table 3 below shows the payments made to the SAVSA agencies as reimbursement for the eligible expenses incurred in the second quarter:

Table 3: 2nd Quarter FY 2012-13 Payments

	Balance Forward	Quarterly Distribution	Total Available	Claim	Payment	Ending Balance
County of Sacramento	\$ 1,191.31	\$ 80,506.42	\$ 81,697.73	\$ 79,989.00	\$ 79,989.00	\$ 1,708.73
City of Sacramento	\$ -	\$ 128,798.35	\$ 128,798.35	\$ 137,206.72	\$ 128,798.35	\$ -
City of Galt	\$ 61,175.75	\$ 9,762.40	\$ 70,938.15	\$ -	\$ -	\$ 70,938.15
City of Folsom	\$ 21,128.33	\$ 13,498.67	\$ 34,627.00	\$ 7,748.60	\$ 7,748.60	\$ 26,878.40
City of Citrus Heights	\$ -	\$ 17,196.64	\$ 17,196.64	\$ 21,663.04	\$ 17,196.64	\$ -
City of Elk Grove	\$ 142,421.06	\$ 32,173.96	\$ 174,595.02	\$ 21,882.56	\$ 21,882.56	\$ 152,712.46
City of Isleton	\$ 3,624.98	\$ 83.43	\$ 3,708.41	\$ -	\$ -	\$ 3,708.41
Totals	\$ 229,541.42	\$ 282,019.87	\$ 511,561.29	\$ 268,489.92	\$ 255,615.15	\$ 255,946.14

The City of Galt's first and second quarter claims are still pending their adoption of updated indirect cost rates per the findings of the STA's independent audit. The City of Elk Grove has committed to accelerate its abatement activities to draw down the large balance.