

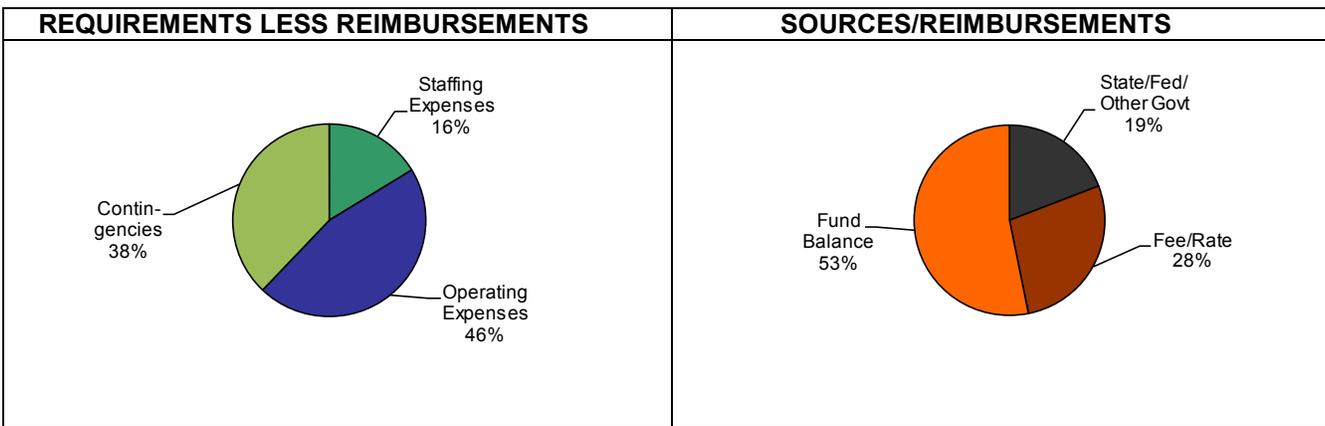
Commuter Services

DESCRIPTION OF MAJOR SERVICES

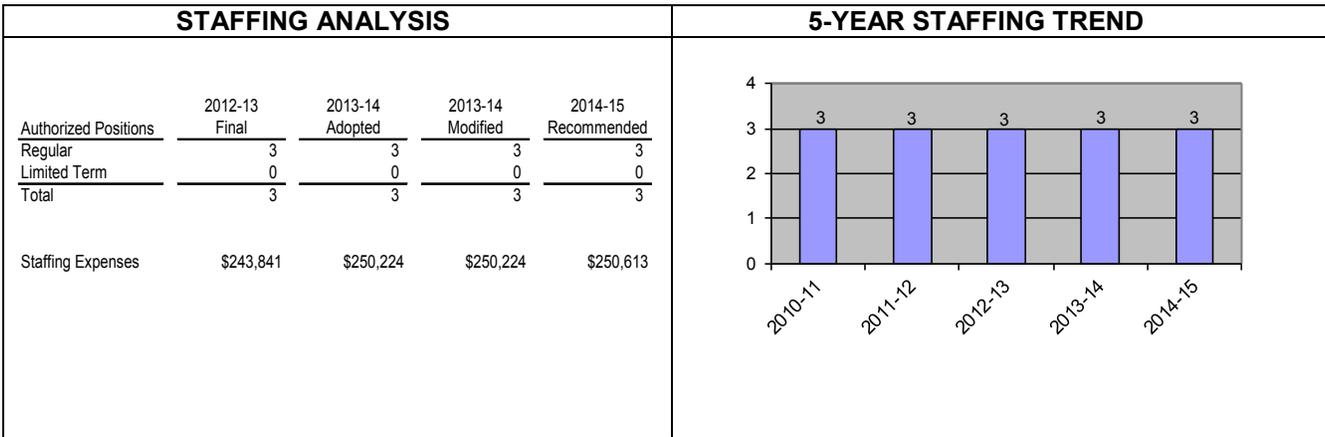
The Commuter Services budget unit was established to account for funds received under AB 2766 to fund mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This budget unit receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).

Budget at a Glance	
Requirements Less Reimbursements*	\$1,538,937
Sources/Reimbursements	\$722,450
Fund Balance	\$816,487
Use of Fund Balance	\$233,370
Total Staff	3
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources
 FUND: Commuter Services

BUDGET UNIT: SDF HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	245,771	181,024	206,185	241,051	250,224	250,613	389
Operating Expenses	240,190	474,017	487,889	443,744	694,037	705,207	11,170
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	571,775	583,117	11,342
Total Exp Authority	485,961	655,041	694,074	684,795	1,516,036	1,538,937	22,901
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	485,961	655,041	694,074	684,795	1,516,036	1,538,937	22,901
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	485,961	655,041	694,074	684,795	1,516,036	1,538,937	22,901
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	288,632	275,958	306,639	336,774	289,300	293,700	4,400
Fee/Rate	263,806	374,672	386,066	339,002	400,000	425,000	25,000
Other Revenue	125,286	5,151	5,429	2,520	3,750	3,750	0
Total Revenue	677,724	655,781	698,134	678,296	693,050	722,450	29,400
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	677,724	655,781	698,134	678,296	693,050	722,450	29,400
				Fund Balance	822,986	816,487	(6,499)
				Budgeted Staffing	3	3	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Operating expenses make up the majority of the expenditures within this budget unit. These expenses include charges for operating vanpools and other ride share programs. Sources include payroll deductions from employees participating in the rideshare programs, as well as funds from the Air Quality Management Districts.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are rising slightly as a result of escalating rideshare costs due to anticipated increased participation. These costs are offset by employee payroll deductions which accounts for the increase in sources for this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$250,613 fund 3 budgeted regular positions. There have been no staffing changes in this budget unit.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Commuter Services	3	0	3	3	0	0	3
Total	3	0	3	3	0	0	3

Commuter Services	
Classification	
1	Human Resources Analyst I
1	Office Specialist
1	Office Assistant III
3	Total

