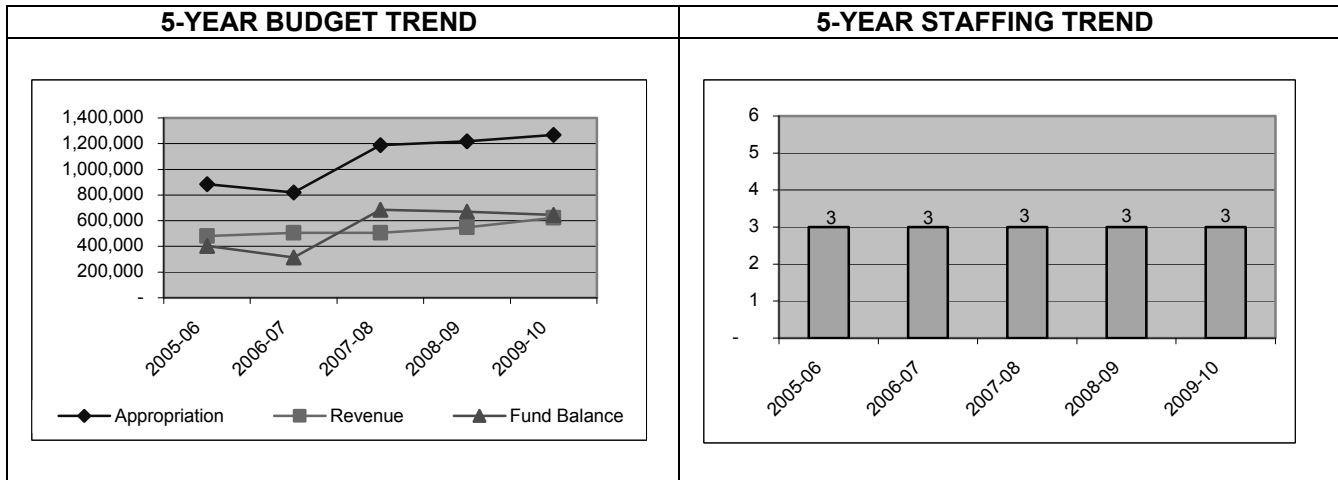


Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services budget unit was established to account for funds received under AB 2766 to finance 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 HISTORY



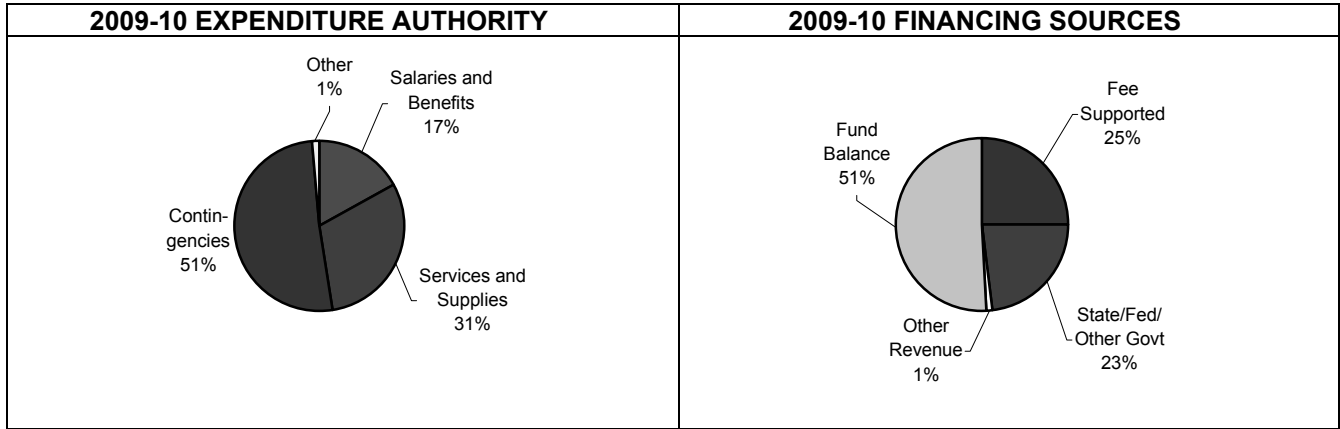
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	480,502	273,661	536,754	1,243,927	595,141
Departmental Revenue	391,122	642,905	523,844	573,000	570,271
Fund Balance				670,927	
Budgeted Staffing				3	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Commuter Services

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	123,049	137,532	137,939	177,277	188,234	215,161	26,927
Services and Supplies	265,419	277,157	306,996	345,680	326,868	384,852	57,984
Central Computer	-	2,574	2,645	2,887	2,887	2,903	16
Travel	-	-	-	1,090	1,100	1,175	75
Vehicles	59,828	-	48,695	24,348	33,000	-	(33,000)
Transfers	42,206	16,598	40,479	43,859	44,278	16,977	(27,301)
Contingencies	-	-	-	-	622,560	647,100	24,540
Total Exp Authority	490,502	433,861	536,754	595,141	1,218,927	1,268,168	49,241
Reimbursements	(10,000)	(160,200)	-	-	-	-	-
Total Appropriation	480,502	273,661	536,754	595,141	1,218,927	1,268,168	49,241
Departmental Revenue							
Use of Money and Prop	10,124	16,302	27,474	16,055	10,000	11,000	1,000
State, Fed or Gov't Aid	220,578	428,328	303,225	289,284	316,000	294,700	(21,300)
Current Services	180,980	198,275	193,145	264,932	222,000	316,410	94,410
Other Revenue	(20,560)	-	-	-	-	-	-
Total Revenue	391,122	642,905	523,844	570,271	548,000	622,110	74,110
				Fund Balance	670,927	646,058	(24,869)
				Budgeted Staffing	3	3	-

Salaries and benefits of \$215,161 fund 3 budgeted positions and are increasing by \$26,927 due to the transfer in of 1 Human Resource Analyst I from the Human Resources budget unit to manage the program. This increase was offset by the deletion of 1 vacant Media Specialist position.

Services and supplies of \$384,852 include charges for operating van pools and other ride share programs. The \$57,984 increase results from additional participation in the vanpool program.

Travel of \$1,175 primarily represents costs for motor pool daily rentals.

In 2009-10, Commuter Services does not anticipate purchasing any additional vehicles resulting in a \$33,000 decrease.

Transfers of \$16,977 represent charges for administrative oversight and office expenses. The \$27,301 decrease results from a reduction in the administrative oversight allocation due to the transfer in of a Human Resources Analyst I position to this budget unit.

Contingencies of \$647,100 have increased by \$24,540 based on available departmental revenue.

Departmental revenue of \$622,110 includes payroll deductions from employees participating in the vanpool and rideshare programs, as well as funds from the Air Quality Management Districts. The \$74,110 increase is a result of additional vanpool participation.

