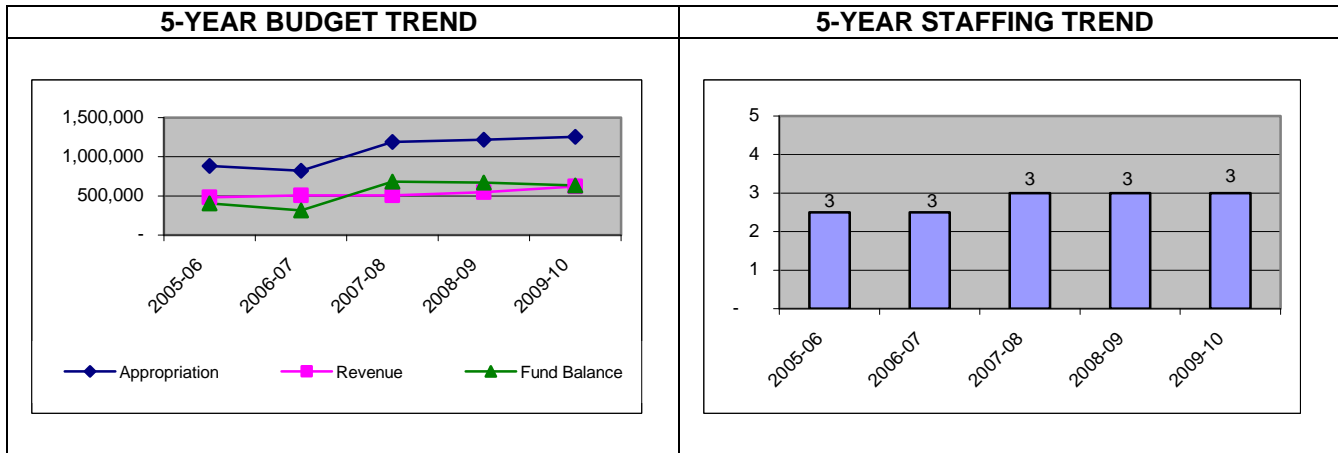


## Commuter Services

### 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



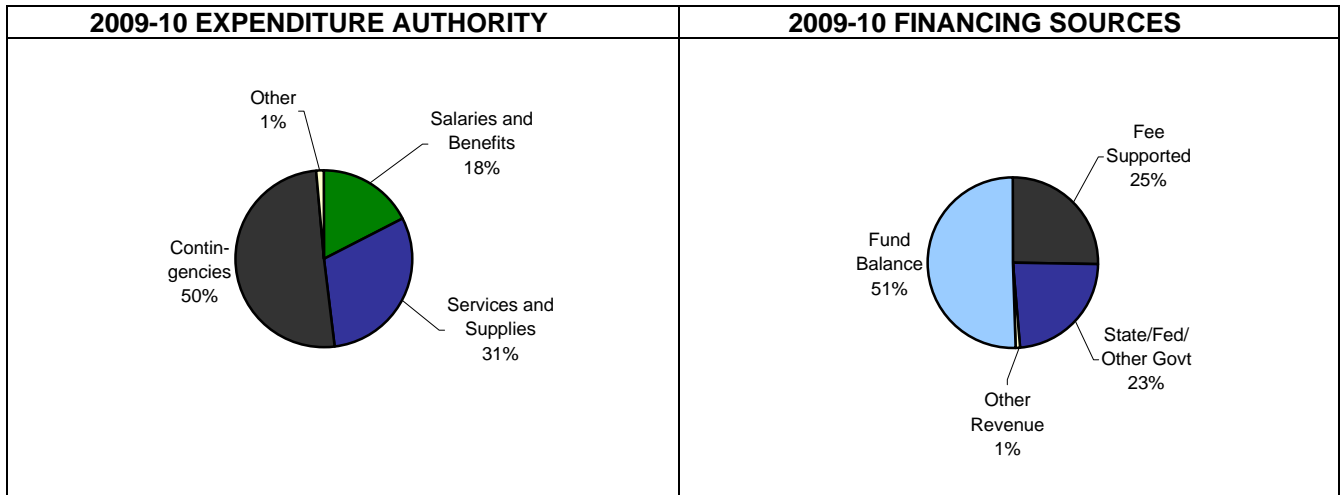
### PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	480,502	273,661	536,754	1,218,927	640,202
Departmental Revenue	391,122	642,905	523,844	548,000	602,284
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, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.



**ANALYSIS OF PROPOSED 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	123,049	137,532	137,939	176,917	188,234	221,213	32,979
Services and Supplies	265,419	277,157	306,996	390,957	326,868	378,800	51,932
Central Computer	-	2,574	2,645	2,887	2,887	2,903	16
Travel	-	-	-	1,100	1,100	1,175	75
Vehicles	59,828	-	48,695	24,348	33,000	-	(33,000)
Transfers	42,206	16,598	40,479	43,993	44,278	16,977	(27,301)
Contingencies	-	-	-	-	622,560	634,051	11,491
<b>Total Exp Authority</b>	<b>490,502</b>	<b>433,861</b>	<b>536,754</b>	<b>640,202</b>	<b>1,218,927</b>	<b>1,255,119</b>	<b>36,192</b>
Reimbursements	(10,000)	(160,200)	-	-	-	-	-
<b>Total Appropriation</b>	<b>480,502</b>	<b>273,661</b>	<b>536,754</b>	<b>640,202</b>	<b>1,218,927</b>	<b>1,255,119</b>	<b>36,192</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	10,124	16,302	27,474	11,791	10,000	11,000	1,000
State, Fed or Gov't Aid	220,578	428,328	303,225	311,951	316,000	294,700	(21,300)
Current Services	180,980	198,275	193,145	278,015	222,000	316,410	94,410
Other Revenue	(20,560)	-	-	527	-	-	-
<b>Total Revenue</b>	<b>391,122</b>	<b>642,905</b>	<b>523,844</b>	<b>602,284</b>	<b>548,000</b>	<b>622,110</b>	<b>74,110</b>
				Fund Balance:	670,927	633,009	(37,918)
				Budgeted Staffing:	3	3	-

Salaries and benefits of \$221,213 fund 3 budgeted positions and are increasing by \$32,979 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 \$378,800 include charges for operating van pools and other ride share programs. The \$51,932 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.

Contingencies of \$634,051 have increased by \$11,491 based on the estimated departmental revenue available.

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.