



SUNLINE REGULATORY ADMINISTRATION

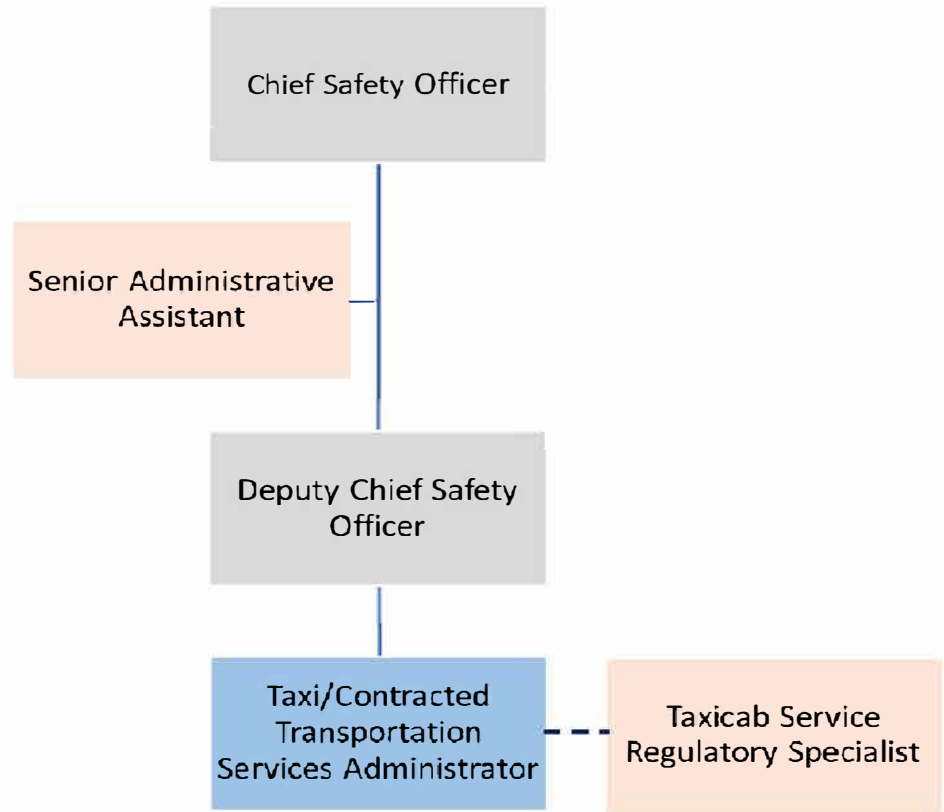


**SUNLINE
REGULATORY
ADMINISTRATION
BUDGET**

► **FY2023**

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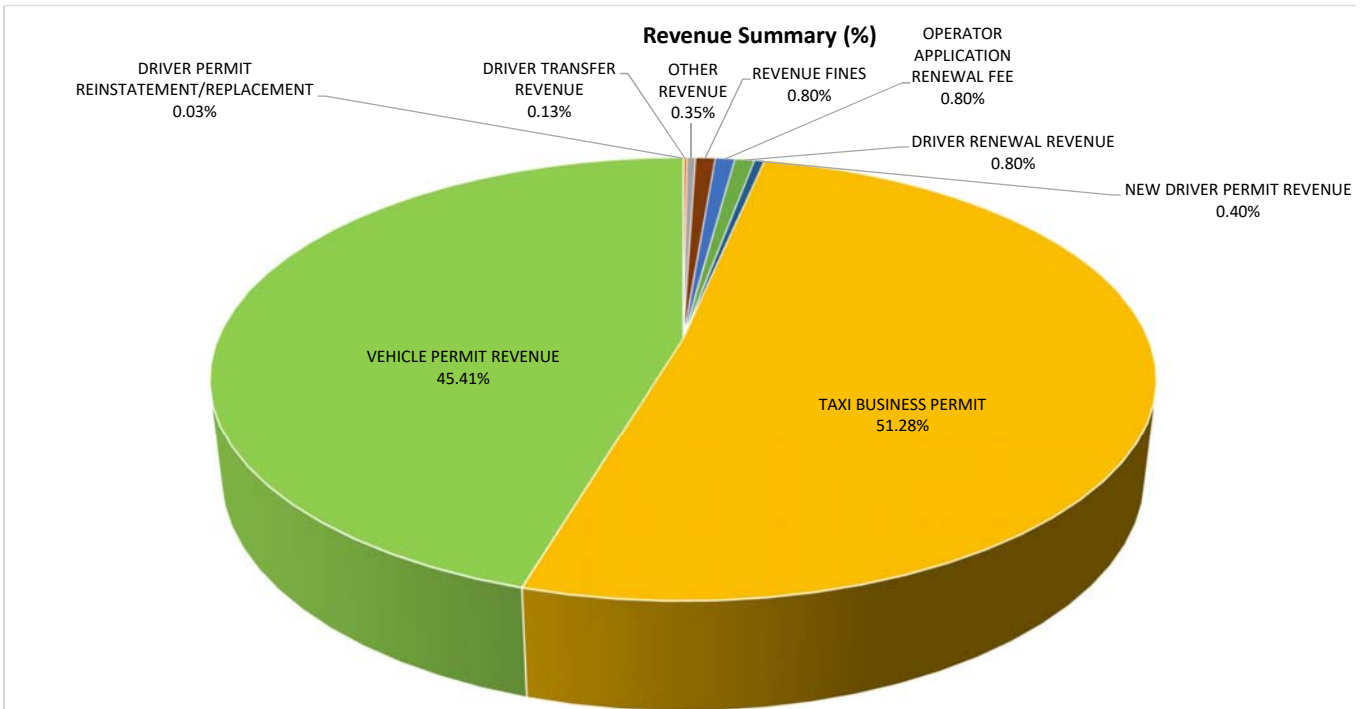
FUNCTIONS & RESPONSIBILITIES

Taxi regulation oversight includes, but is not limited to, responsibility for the day-to-day regulatory functions of the Coachella Valley taxicab industry. These functions include issuance of annual taxicab company licenses, vehicle and driver permit issuance, suspension and revocation of permits and licenses, complaint investigation, and ordinance compliance. The SRA Taxicab Administrator handles adjudication of ordinance violations, taxicab license and driver permit cases with appeals processed through the SSG guidelines and policies.

FY23 GOALS & OBJECTIVES

- Work with taxi companies to improve excessive wait times for passengers and increase industry service reliability through ordinance enforcement.
- Conduct an analysis of current regulation with the objective of assessing healthy common sense taxi regulation that promotes orderly, efficient and safe operation of taxicab service within the Coachella Valley.

REVENUE SUMMARY



Sources of Funding (Operating)	FY22 Approved Budget	FY22 Estimates	FY22 Variance	FY23 Proposed Budget	FY23 Variance
4010101200 REVENUE FINES	1,500	1,600	100	1,500	-
4010101500 NEW DRIVER PERMIT REVENUE	750	1,080	330	750	-
4010101550 TAXI BUSINESS PERMIT	96,000	96,000	-	96,000	-
4010101600 DRIVER TRANSFER REVENUE	250	1,200	950	250	-
4010101700 DRIVER RENEWAL REVENUE	1,000	2,400	1,400	1,500	500
4010101750 DRIVER PERMIT REINSTATEMENT/REPLACEMENT	50	24	(26)	50	-
4010101900 VEHICLE PERMIT REVENUE	73,620	73,620	-	85,000	11,380
4010102200 OTHER REVENUE	500	11,635	11,135	650	150
4010102205 OPERATOR APPLICATION RENEWAL FEE	1,500	-	(1,500)	1,500	-
Total Revenue	175,170	188,159	12,989	187,200	12,030

Notes:

- The FY22 variance reflects the difference between FY22 estimated actuals and FY22 approved budget. The FY23 variance indicates the difference between FY23 proposed budget and FY22 approved budget.

Taxi Fees

Taxi fees are approved in a yearly resolution which is approved at the March Board meeting. The approved fees are evaluated to ensure any increases are reasonably imposed solely to recover the actual costs of regulating taxicabs within the Coachella Valley. The following represents the approved fees for Fiscal Year 2023 used in the calculation of the proposed budget.

Fees	FY22 Approved Fees	FY23 Proposed Fees	Variance
New Taxicab Business Application Fee	1,000	1,000	-
Annual Taxicab Business Permit Renewal Application Fee	500	500	-
Annual Taxicab Business Permit Fee	40,000	32,000	(8,000)
Business Permit Reinstatement Fee	10,000	10,000	-
New Driver Permit	75	75	-
Driver Permit Renewal	25	25	-
Driver Permit Transfer Fee	25	25	-
Driver Permit Reinstatement Fee	25	25	-
Driver Permit Replacement	10	10	-
Annual Vehicle Permit (Gasoline/Diesel)	1,650	1,650	-
Annual Vehicle Permit (Hybrid1/Alt Fuel2)	850	850	-
Annual Vehicle Permit (WAV3/Zero Emission4)	200	200	-
Vehicle Fee, Reinstatement	65	65	-
Late Fee (for late payment of invoices)	25	25	-
Appeal Fee	100	100	-
Taxicab Distinct Appearance Determination Appeal Fee	1,200	1,200	-

Notes:

- “Hybrid” means Hybrid Electric/Gas Vehicle (HEV) and Plug-in Electric/Gas Hybrid Vehicle (PHEV)
- “Alt Fuel” means alternative fuel vehicles that use Compressed Natural Gas (CNG), Biodiesel, or Ethanol (E85) fuel blends to operate
- “WAV” means wheelchair accessible vehicle that has the ability to load wheelchair users safely and without the need for the wheelchair user to leave their wheelchair.
- “Zero Emission” means Electric Vehicles (EV) and Hydrogen-Powered Fuel-Cell Vehicles (FCEV)
- Late fees shall be assessed at \$25.00 per day, not to exceed \$1,000.00 per occurrence

SUNLINE SERVICES GROUP

EXPENSE SUMMARY

General Ledger Code	FY20 Actuals	FY21 Actuals	FY22 Estimated Actuals	FY22 Approved Budget	FY23 Proposed Budget	Variance
5010201600 ADMIN SALARIES	76,526	85,071	48,393	50,066	40,857	(9,209)
5010201610 ADMIN SALARIES-OT	-	-	173	-	-	-
5010700000 ALLOCATED SALARIES	-	-	4,301	4,301	48,507	44,206
5029999999 TOTAL FRINGE BENEFITS	54,823	76,718	67,186	46,865	32,076	(14,789)
5030103240 BACKGROUND CHECK SERVICES	1,715	637	1,294	735	735	-
5030200000 PUBLIC NOTICES	134	119	-	280	280	-
5030300005 LEGAL SERVICES - GENERAL	27,476	11,376	2,676	30,000	10,000	(20,000)
5030300010 COMPUTER/NETWORK SUPPORT	-	480	76	1,000	1,000	-
5030303310 AUDIT SERVICES - EXTERNAL	3,500	7,000	3,000	7,000	7,000	-
5030400000 TEMPORARY HELP SERVICES	14,406	7,130	-	10,000	5,000	(5,000)
5030500000 MAINTENANCE CONTRACTS	586	285	545	1,000	1,000	-
5039900006 OUTSIDE REPAIRS-TAXI	52	-	-	1,000	1,000	-
5039903800 OTHER SERVICES	594	600	360	1,000	1,000	-
5040101000 FUEL-CNG	45	-	-	500	500	-
5040404300 OFFICE SUPPLIES	2,045	2,224	1,361	2,500	2,500	-
5049900002 POSTAGE	467	502	120	120	120	-
5049900026 FACILITY MAINTENANCE	519	573	573	573	573	-
5049900032 REPAIR PARTS- TAXI VEHICLES	47	-	630	500	500	-
5050200001 UTILITIES	3,721	3,918	4,114	4,114	4,320	206
5050200003 TRASH PICK-UP	312	502	502	502	502	-
5050200005 TAXI STUDY	-	-	-	-	16,516	16,516
5050200006 COMMUNICATIONS	800	800	800	800	800	-
5060100000 INSURANCE-PHYSICAL DAMAGE	255	312	312	312	312	-
5060300000 INSURANCE-GENERAL LIABILITY	2,313	2,177	2,177	2,177	2,177	-
5060401000 INSURANCE PREMIUM WC	5,405	5,405	3,000	3,000	3,100	100
5079900000 FUEL TAXES	4	-	-	100	100	-
5090100000 DUES, MEMBERSHIPS & SUBSCRIPTIONS	957	1,163	1,625	1,625	1,625	-
5090200000 TRAVEL AND TRAINING	2,674	1,895	-	4,000	4,000	-
5090801000 BANK SERVICE FEES	823	814	897	1,100	1,100	-
5090801060 BAD DEBT EXPENSE	320	12,342	-	-	-	-
Total Expenses	200,519	222,043	144,114	175,170	187,200	12,030

SUNLINE SERVICES GROUP

PERSONNEL SUMMARY

FY23 Physical Count		Classification	FY22 Authorized FTEs	FY23 Requested FTEs	Variance
0		Deputy Chief Safety Officer	0.25	0.25	0.00
0		Taxi/Contracted Transportation Services Administrator	0.00	0.25	0.25
0		Senior Administrative Assistant	0.75	0.00	(0.75)
1		Taxicab Service Regulatory Specialist	0.00	1.00	1.00
0		Taxi Administrator	0.75	0.00	(0.75)
1		Total FTEs	1.75	1.50	(0.25)

Notes

- The Deputy Chief Safety Officer and Taxi/Contracted Transportation Services Administrator will apportion a small percentage of payroll allocation for taxi business responsibilities.
- The Taxi Administrator position was modified to reflect a title change. New Taxi/Contracted Transportation Services Administrator for SunLine Transit Agency will allocate a small portion of time to SRA.

SUNLINE SERVICES GROUP DETAIL

Division 96

General Ledger Code	FY22 Approved Budget	FY23 Proposed Budget	Variance
5010201600 ADMIN SALARIES	50,066	40,857	(9,209)
5010700000 ALLOCATED SALARIES	4,301	48,507	44,206
5029999999 TOTAL FRINGE BENEFITS	46,865	32,076	(14,789)
Sub-total	101,232	121,440	20,208
5030103240 BACKGROUND CHECK SERVICES			
Costs related to processing new applicants	735	735	-
Sub-total	735	735	-
5030200000 PUBLIC NOTICES			
Public Notice	280	280	-
Sub-total	280	280	-
5030300005 LEGAL SERVICES - GENERAL			
General counsel	30,000	10,000	(20,000)
Sub-total	30,000	10,000	(20,000)
5030300010 COMPUTER/NETWORK SUPPORT			
Software Programs	1,000	1,000	-
Sub-total	1,000	1,000	-
5030303310 AUDIT SERVICES - EXTERNAL			
Fiscal year financial statement audit	7,000	7,000	-
Sub-total	7,000	7,000	-
5030400000 TEMPORARY HELP SERVICES			
Temporary Help Services	10,000	5,000	(5,000)
Sub-total	10,000	5,000	(5,000)
5030500000 MAINTENANCE CONTRACTS			
Copier related expenses	1,000	1,000	-
Sub-Total	1,000	1,000	-
5039900006 OUTSIDE REPAIRS-TAXI			
Maintenance costs for vehicles	1,000	1,000	-
Sub-Total	1,000	1,000	-
5039903800 OTHER SERVICES			
Board member compensation for SSG tax committees	1,000	1,000	-
Sub-total	1,000	1,000	-
5040101000 FUEL-CNG			
Fuel for vehicles	500	500	-
Sub-total	500	500	-

SUNLINE SERVICES GROUP DETAIL

Division 96

General Ledger Code	FY22 Approved Budget	FY23 Proposed Budget	Variance
5040404300 OFFICE SUPPLIES			
Office supplies	2,500	2,500	-
Sub-total	2,500	2,500	-
5049900002 POSTAGE			
Postage and mailing expenses	120	120	-
Sub-total	120	120	-
5049900026 FACILITY MAINTENANCE			
Allocation from SunLine Transit Agency for materials required to maintain the building	573	573	-
Sub-total	573	573	-
5049900032 REPAIR PARTS- TAXI VEHICLES			
Anticipated repair costs for aging vehicles	500	500	-
Sub-total	500	500	-
5050200001 UTILITIES			
Allocation from SunLine Transit Agency for utilities used for the administration building	4,114	4,320	206
Sub-total	4,114	4,320	206
5050200003 TRASH PICK UP			
Allocation from SunLine Transit Agency for trash removal services	502	502	-
Sub-total	502	502	-
5050200005 TAXI STUDY			
Taxi study on regulatory matters	-	16,516	16,516
Sub-total	-	16,516	16,516
5050200006 COMMUNICATIONS			
Cellular services	800	800	-
Sub-total	800	800	-
5060100000 INSURANCE-PHYSICAL DAMAGE			
Allocation from SunLine Transit Agency for insurance related to vehicles	312	312	-
Sub-total	312	312	-
5060300000 INSURANCE-GENERAL LIABILITY			
Allocation from SunLine Transit Agency for defense and indemnity coverage relating to covered occurrences under general liability insurance	2,177	2,177	-
Sub-total	2,177	2,177	-

SUNLINE SERVICES GROUP DETAIL

Division 96

General Ledger Code	FY22 Approved Budget	FY23 Proposed Budget	Variance
5060401000 INSUARNC E PREMIUM WC			
Allocation from SunLine Transit Agency for workers compensation premium costs	3,000	3,100	100
Sub-total	3,000	3,100	100
5079900000 FUEL TAXES			-
Fuel tax expenses	100	100	-
Sub-total	100	100	-
5090100000 DUES, MEMBERSHIPS & SUBSCRIPTIONS			
Annual International Association of Transportation Regulators (IATR) membership	1,625	1,625	-
Sub-total	1,625	1,625	-
5090200000 TRAVEL AND TRAINING			
International Association of Transportation Regulators Conference	4,000	4,000	-
Sub-total	4,000	4,000	-
5090801000 BANK SERVICE FEES			
Merchant Charges on Credit Cards	1,100	1,100	-
Sub-total	1,100	1,100	-
Total Expenses	175,170	187,200	12,030



SRA

SUNLINE REGULATORY ADMINISTRATION

32505 Harry Oliver Trail | Thousand Palms, CA 92276

Serving the Coachella Valley

Bermuda Dunes • Cathedral City • Coachella • Desert Edge • Desert Hot Springs • Indian Wells • Indio • La Quinta • Mecca
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