## Recreation & Parks

# Proposition "A" Fund

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
PROPOSITION "A"					
Dial-A-Ride	128,691	151,188	173,100	172,600	194,800
Shuttle	57,591	36,135	57,800	57,800	42,100
Recreation Trips	17,534	23,024	25,800	25,900	30,900
Administration	46,146	36,949	52,100	52,100	38,600
MTA Buy-Down	6,336	5,640	6,000	6,000	5,000
CTIP/MAX	55,859	44,686	160,000	40,000	0
TOTAL EXPENDITURES	312,157	297,622	474,800	354,400	311,400

#### **ACTIVITY INFORMATION**

Proposition "A" was approved by the voters of Los Angeles County in 1980. This proposition provided that sales tax in Los Angeles County would be raised by ½ percent to fund transit projects in the County. A portion of this tax is returned to all cities in the County for meeting local transit

needs. This year El Segundo's proposition "A" local return funds are proposed to be utilized for the following programs: a demand responsive paratransit service (Dial-A-Ride), transportation to local beach (Beach Shuttle), and administration of Proposition "A" programs (Administration).

# Recreation & Cultural Proposition "A" Dial-A-Ride

Division 5292

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
DIAL-A-RIDE					
SALARIES	65,114	87,675	90,600	90,600	104,300
EMPLOYEE BENEFITS	0	5,806	10,800	10,700	15,300
SUPPLIES	28,012	29,927	29,000	29,000	31,000
SERVICE CHARGES	35,564	27,780	42,700	42,300	44,300
TOTAL EXPENDITURES	128,691	151,188	173,100	172,600	194,800

#### **ACTIVITY INFORMATION**

The El Segundo Dial-A-Ride program provides transportation within the City limits, Monday through Friday 9:00 a.m. - 3:30 p.m. and Saturday 10:00 a.m. - 3:30 p.m., except holidays. Extended hours are offered on Thursdays to accommodate Farmers Market patrons.

#### **Accomplishments During FY 2011/2012:**

- Maximized Saturday Dial-A-Ride offerings to accommodate an additional trip to the most popular 99 Cent Store shopping shuttle.
- Cross trained "30-hour" desk staff in dispatching duties to increase the number of staff capable of substituting the position.

#### Goals and Objectives for FY 2012/2013:

- Maximize riders and make schedule adjustments as necessary.
- Accommodate closure of the Downtown Post Office and provide transportation to its new location on the east side of town.
- Provide drivers with walkie-talkies to allow safe communication amongst all drivers and dispatch staff.
- Analyze the Prop A budget to allow additional transportation to doctors appointments within 15 miles of El Segundo.
- Maintain driver safety training opportunities for all drivers.

### RECREATION & PARKS SERVICES

#### POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

RECREATION LEADER 2.00

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SALA	RIES					
4102	Salaries Part-time	65,114	87,675	90,600	90,600	104,300
TOT	AL EMPLOYEE BENEFITS	0	5,806	10,800	10,700	15,300
SUPP	LIES					
5204	Operating Supplies	648	775	1,000	1,000	1,000
5215	Vehicle Gasoline Charge	27,364	29,152	28,000	28,000	30,000
	TOTAL SUPPLIES	28,012	29,927	29,000	29,000	31,000
SERV	ICE CHARGES					
6211	Insurance & Bonds	22,800	15,200	22,800	22,800	22,800
6214	Professional & Technical	0	0	0	0	3,000
6223	Training & Education	1,186	0	2,500	1,000	1,000
6224	Vehicle Operating Charges	10,069	11,303	14,900	16,000	16,000
6254	Telephone	1,510	1,277	2,500	2,500	1,500
T	OTAL SERVICE CHARGES	35,564	27,780	42,700	42,300	44,300
	DIAL-A-RIDE	128,691	151,188	173,100	172,600	194,900

# Recreation & Parks Proposition "A" Shuttle

Division 5293

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
BEACH SHUTTLE					
SALARIES	33,925	31,981	50,700	50,700	33,300
EMPLOYEE BENEFITS	0	3,368	6,000	6,100	4,800
SUPPLIES	418	786	1,000	1,000	1,000
SERVICE CHARGES	23,248	0	0	0	3,000
TOTAL EXPENDITURES	57,591	36,135	57,800	57,800	42,100

#### **ACTIVITY INFORMATION**

The Shuttle programs provide beach transportation for El Segundo youths and adults to local beach areas seven days per week during the summer and spring break from 10:00 a.m. to 4:00 p.m. & a weekly walking program at the beach for senior for a beach walking program.

#### **Accomplishments During FY 2011/2012:**

- Conducted a Beach Shuttle Survey to summer 2011 riders to ensure the service is meeting the needs of the participants.
- Started to track the number of participants for the beach walking program.
- Analyzed the route and times and made modifications to

enhance safety and reliability.

#### Goals and Objectives for FY 2012/2013:

- Maintain driver safety training opportunities for all drivers.
- Provide drivers with walkie-talkies to allow safe communication amongst all drivers and dispatch staff.
- Promote the Beach Shuttle program to the El Segundo schools to increase awareness of the service to the target market.

### RECREATION & PARKS SERVICES

#### POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

RECREATION LEADER .75

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SALARIES 4102 Salaries Part-time	33,925	31,981	50,700	50,700	33,300
TOTAL EMPLOYEE BENEFITS	0	3,368	6,000	6,100	4,800
SUPPLIES					
5204 Operating Supplies	418	786	1,000	1,000	1,000
SERVICE CHARGES					
6214 Professional & Technical	0	0	0	0	3,000
6216 Rental Charges	23,248	0	0	0	0
BEACH SHUTTLE	57,591	36,135	57,800	57,800	42,100

# Recreation & Parks Proposition "A" Recreation Trips

Division 5294

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
RECREATION & TRIPS					
SALARIES	8,475	11,793	11,500	11,500	15,600
EMPLOYEE BENEFITS	0	892	1,300	1,400	2,300
SERVICE CHARGES	9,059	10,339	13,000	13,000	13,000
TOTAL EXPENDITURES	17,534	23,024	25,800	25,900	30,900

#### **ACTIVITY INFORMATION**

The Recreation Trips section allows for the Recreation and Parks Department to conduct a variety of monthly Family Fun Trips. Program funds in this section are specifically designated for the planning, escorting and driving for Recreation and Parks Department trips.

#### **Accomplishments During FY 2011/2012:**

• Continued to provide low-cost Family Fun day trips.

#### Goals and Objectives for FY 2012/2013:

- Continue to work with IS to restore base station services to all shuttle vehicles.
- Research and incorporate new trip suggestions from all recreation staff to provide a more varied trip schedule.

# Recreation & Parks Proposition "A" Recreation Trips

Division 5294

#### POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME

RECREATION LEADER ..50

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SALARIES					
4102 Salaries Part-time	8,475	11,793	11,500	11,500	15,600
TOTAL EMPLOYEE BENEFITS	0	892	1,300	1,400	2,300
SERVICE CHARGES					
6216 Rental Charges	9,059	10,339	13,000	13,000	13,000
RECREATION TRIPS	17,534	23,024	25,800	25,900	30,900

# Recreation & Parks Proposition "A" Administration

Division 5295

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
ADMINISTRATION					
SALARIES	36,720	27,482	26,900	26,900	28,500
EMPLOYEE BENEFITS	9,426	9,467	25,200	25,200	10,100
TOTAL EXPENDITURES	46,146	36,949	52,100	52,100	38,600

### **ACTIVITY INFORMATION**

The purpose of this program is to provide overall administration of the Proposition "A" programs of the City of El Segundo. This includes functions such as preparation of

funding requests, accounting functions, and overall supervision of programs.

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SALA	RIES					
4101	Salaries Full-Time	36,720	27,482	26,900	26,000	28,500
	TOTAL SALARIES	36,720	27,482	26,900	26,000	28,500
TOTA	AL EMPLOYEE BENEFITS	9,426	9,467	25,200	25,200	10,100
	ADMINISTRATION	46,146	36,949	52,100	52,100	38,600

# Recreation & Parks Proposition "A" MTA Buy-Down

Division 5297

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
MTA BUY-DOWN					
SUPPLIES	6,336	5,640	6,000	6,000	5,000
TOTAL EXPENDITURES	6,336	5,640	6,000	6,000	5,000

#### **ACTIVITY INFORMATION**

The MTA Buy-Down program is funded by Prop A that provides discounted MTA monthly passes to senior citizens,

students, and those who are handicapped. These passes are available at the Library and Joslyn Center.

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
5204	Operating Supplies	6,336	5,640	6,000	6,000	5,000
	MTA BUY-DOWN	6,336	5,640	6,000	6,000	5,000

# Recreation & Parks Proposition "A" CTIP/MAX

Division 5298

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
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CTIP/MAX PROGRAM					

SERVICE CHARGES TOTAL EXPENDITURES

55,859	44,686	160,000	40,000	0
55,859	44,686	160,000	40,000	0

#### **ACTIVITY INFORMATION**

The Commuter Transportation Implementation Program (CTIP) represents the City of El Segundo's participation in the Municipal Area (MAX) commuter transit service to the El Segundo employment area from other South Bay Cities.

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
<b>SERV</b> 6214	ICE CHARGES  Professional/Technical	55,859	44,686	160,000	40,000	0
	CTIP PROGRAM	55,859	44,686	160,000	40,000	0