

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks

Proposition "A" Fund

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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PROPOSITION "A"

Dial-A-Ride	151,188	166,217	194,800	194,700	216,600
Shuttle	36,135	31,051	42,100	42,100	43,400
Recreation Trips	23,024	27,871	30,900	15,700	31,400
Administration	36,949	38,379	38,600	38,700	40,200
MTA Buy-Down	5,640	6,490	5,000	5,000	5,000
CTIP/MAX	44,686	29,881	0	0	0
TOTAL EXPENDITURES	297,624	299,889	311,400	296,200	336,600

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).

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

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

Division 5292

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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DIAL-A-RIDE

SALARIES	87,675	89,869	104,300	104,200	107,600
EMPLOYEE BENEFITS	5,806	9,267	15,300	15,200	15,800
SUPPLIES	29,927	26,921	31,000	31,000	31,000
SERVICE CHARGES	27,780	40,160	44,300	44,300	62,200
TOTAL EXPENDITURES	151,188	166,217	194,800	194,700	216,600

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 for shopping shuttles (times vary), except holidays. Extended hours are offered on Thursdays to accommodate Farmers Market patrons.

Accomplishments During FY 2012/2013:

- Provided transportation to the new Post Office location.
- Implemented the Dr. DAR program to transport local senior citizens to medical appointments in nearby cities.

Goals and Objectives for FY 2013/2014:

- Analyze the transit programs ridership data and make the necessary adjustments to provide more efficient and effective service delivery.
- Evaluate the need to replace vehicles within the fleet that are nearing or have exceeded their expected life cycle.
- Maintain driver safety training opportunities for all drivers and recruit/hire/train additional shuttle drivers.

**CITY OF EL SEGUNDO
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**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		2.00

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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SALARIES

4102 Salaries Part-time	87,675	89,869	104,300	103,800	107,600
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TOTAL EMPLOYEE BENEFITS	5,806	9,267	15,300	15,200	15,800
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SUPPLIES

5204 Operating Supplies	775	704	1,000	1,000	1,000
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5215 Vehicle Gasoline Charge	29,152	26,217	30,000	30,000	30,000
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TOTAL SUPPLIES	29,927	26,921	31,000	31,000	31,000
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SERVICE CHARGES

6211 Insurance & Bonds	15,200	22,800	22,800	22,800	40,700
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6214 Professional & Technical	0	0	3,000	3,000	3,000
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6223 Training & Education	0	0	1,000	1,000	1,000
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6224 Vehicle Operating Charges	11,303	17,057	16,000	16,000	16,000
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6254 Telephone	1,277	303	1,500	1,500	1,500
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TOTAL SERVICE CHARGES	27,780	40,160	44,300	44,300	62,200
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DIAL-A-RIDE	151,188	166,217	194,900	194,700	216,600
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Recreation & Parks Proposition "A" Shuttle

Division 5293

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
BEACH SHUTTLE					
SALARIES	31,981	27,430	33,300	33,200	34,300
EMPLOYEE BENEFITS	3,368	2,922	4,800	4,900	5,100
SUPPLIES	786	699	1,000	1,000	1,000
SERVICE CHARGES	0	0	3,000	3,000	3,000
TOTAL EXPENDITURES	36,135	31,051	42,100	42,100	43,400

ACTIVITY INFORMATION

The Shuttle programs provide beach transportation for El Segundo youths and adults to local beach areas six days per week during the summer and spring break from 11:00 a.m. to 4:30 p.m. & a weekly walking program at the beach for senior for a beach walking program.

Accomplishments During FY 2012/2013:

- Promoted the Beach Shuttle program to the El Segundo schools to increase awareness of the service to the target market.
- Used ridership data to modify the Beach Striders program schedule to operate more efficiently and increase its cost-effectiveness.
- Implemented a time schedule into the Spring Break Beach Shuttle as a trial program to evaluate the feasibility of scheduled drop-off and pick-up times.

Goals and Objectives for FY 2013/2014:

- Maintain driver safety training opportunities for all drivers.
- Continue to evaluate the opportunity to implement a permanent time schedule to the Beach Shuttle to increase customer satisfaction by ensuring a limited waiting time for the bus pick-up.
- Continue to promote the Beach Shuttle program to the El Segundo Schools to increase awareness of the service to the target market, and also families with children to utilize the service to minimize beach traffic and congestion.

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PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
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POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		.75

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4102 Salaries Part-time	31,981	27,430	33,300	33,200	34,300
TOTAL EMPLOYEE BENEFITS	3,368	2,922	4,800	4,900	5,100
SUPPLIES					
5204 Operating Supplies	786	699	1,000	1,000	1,000
SERVICE CHARGES					
6214 Professional & Technical	0	0	3,000	3,000	3,000
6216 Rental Charges	0	0	0	0	0
BEACH SHUTTLE	36,135	31,051	42,100	42,100	43,400

Recreation & Parks Proposition "A" Recreation Trips

Division 5294

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
RECREATION & TRIPS					
SALARIES	11,793	14,335	15,600	15,600	16,000
EMPLOYEE BENEFITS	892	1,484	2,300	2,300	2,400
SERVICE CHARGES	10,339	12,052	13,000	13,000	13,000
TOTAL EXPENDITURES	23,024	27,871	30,900	30,900	31,400

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 2012/2013:

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

Goals and Objectives for FY 2013/2014:

- 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 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4102 Salaries Part-time	11,793	14,335	15,600	15,500	16,000
4103 Salaries Overtime	0	0	59	100	0
TOTAL EMPLOYEE BENEFITS	892	1,484	2,300	2,300	2,400
SERVICE CHARGES					
6216 Rental Charges	10,339	12,052	13,000	13,000	13,000
RECREATION TRIPS	23,024	27,871	30,900	30,900	31,400

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
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Recreation & Parks Proposition "A" Administration

Division 5295

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
ADMINISTRATION					
SALARIES	27,482	29,790	28,500	28,500	29,200
EMPLOYEE BENEFITS	9,467	8,589	10,100	10,200	11,000
TOTAL EXPENDITURES	36,949	38,379	38,600	38,700	40,200

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 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
SALARIES					
4101 Salaries Full-Time	27,482	29,790	28,500	27,500	28,200
4102 Salaries Part-Time	0	0	0	1,000	1,000
TOTAL SALARIES	27,482	29,790	28,500	28,500	29,200
TOTAL EMPLOYEE BENEFITS	9,467	8,589	10,100	10,200	11,000
ADMINISTRATION	36,949	38,379	38,600	38,700	40,200

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Recreation & Parks Proposition "A" MTA Buy-Down

Division 5297

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
MTA BUY-DOWN					
SUPPLIES	5,640	6,490	5,000	5,000	5,000
TOTAL EXPENDITURES	5,640	6,490	5,000	5,000	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 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
5204 Operating Supplies	5,640	6,490	5,000	5,000	5,000
MTA BUY-DOWN	5,640	6,490	5,000	5,000	5,000

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Recreation & Parks Proposition "A" CTIP/MAX

Division 5298

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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CTIP/MAX PROGRAM

SERVICE CHARGES	44,686	29,881	0	0	0
TOTAL EXPENDITURES	44,686	29,881	0	0	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 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	PROPOSED FY 2013/14
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SERVICE CHARGES

6214 Professional/Technical	44,686	29,881	0	0	0
CTIP PROGRAM	44,686	29,881	0	0	0

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