

Recreation & Parks

Proposition "C" Fund

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
PROPOSITION "C"					
Administration	20,435	17,364	21,800	21,800	22,200
Shuttle	118,181	97,687	144,700	144,700	101,600
TOTAL EXPENDITURES	138,615	115,051	166,500	166,500	123,800

ACTIVITY INFORMATION

Proposition "C" is a ½ cent sales tax measure approved by the voters to finance a Transit Development Program in Los Angeles County. Money coming to the City is to be used by cities and the County for public transit, Paratransit, and related services.

Proposition "C" Funds are administered by the Los Angeles County Metropolitan Transportation Authority (LACMTA).

In addition, Proposition "C" Funds can be used on a broader category of public transit projects, such as street and road improvements that benefit transit, bikeways and congestion management activities.

The shuttle service was developed in order to provide lunchtime transportation for employees of local El Segundo business, predominately east of Sepulveda, to Main Street El Segundo. This program was also developed to promote downtown El Segundo Businesses.

The Beach Cities Transit (BCT) 109 bus line is a replacement line for the discontinued MTA line 439. In cooperation with Hermosa Beach, Redondo Beach, and Manhattan Beach, the BCT provides transportation through El Segundo.

Accomplishments during FY 2012/2013:

- Provided year-round bus transportation through El Segundo via the Beach Cities Transit (BCT) bus program.
- Added a new bus stop location for the Lunchtime Shuttle to service a newly developed commercial center on the northeast side of the City.

Goals and Objectives for FY 2013/2014:

- Continue to promote the Lunchtime Shuttle Program to east El Segundo businesses to increase riders.
- Execute a multi-year agreement with the City of Redondo Beach and the Beach Cities Transit (BCT) service to provide continuity in service and efficient contract management.
- Maintain driver safety training opportunities for all drivers.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Proposition "C" Shuttle

Division 5293

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
SHUTTLE					
SALARIES	48,690	46,042	84,800	84,800	64,600
EMPLOYEE BENEFITS	3,202	4,904	12,400	12,400	9,500
SUPPLIES	0	307	500	500	500
SERVICE CHARGES	66,289	46,433	47,000	47,000	27,000
TOTAL EXPENDITURES	118,181	97,687	144,700	144,700	101,600

ACTIVITY INFORMATION

Accomplishments during FY 2012/2013:

- Renewed BCT Line 109 contract for one year.
- Provided year-round lunchtime shuttle transportation to and from Main Street and Richmond Street to local El Segundo businesses.

Goals and Objectives for FY 2013/2014:

- Continue to provide and promote the year round lunchtime shuttle services.
- Continue to evaluate all shuttle ridership routes, times and service to coordinate most efficiently and effectively throughout the year.
- Maintain driver safety training opportunities for all drivers.
- Continue to provide year-round bus transportation via the Beach Cities Transit (BCT) 109 bus line.
- Review and evaluate services provided by BCT.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME
RECREATION LEADER		1.75

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

SHUTTLE

SALARIES

4102	Salaries Part-time	48,690	46,042	84,500	84,500	64,600
4103	Overtime	0	0	300	300	0
	TOTAL SALARIES	48,690	46,042	84,800	84,800	64,600

TOTAL EMPLOYEE BENEFITS	3,202	4,904	12,400	12,400	9,500
--------------------------------	--------------	--------------	---------------	---------------	--------------

SUPPLIES

5204	Operating Supplies	0	307	500	500	500
	TOTAL SUPPLIES	0	307	500	500	500

SERVICES

6206	Contractual Services	66,289	46,433	47,000	44,000	24,000
6214	Professional & Technical	0	0	0	3,000	3,000
	TOTAL SERVICES	66,289	46,433	47,000	47,000	27,000

SHUTTLE	118,181	97,687	144,700	144,700	101,600
----------------	----------------	---------------	----------------	----------------	----------------

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Proposition "C" Administration

Division 5295

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
ADMINISTRATION					
SALARIES	14,986	12,067	15,500	15,500	15,500
EMPLOYEE BENEFITS	5,449	5,297	5,900	5,900	6,300
COMPUTER REFRESH	0	0	400	400	400
TOTAL EXPENDITURES	20,435	17,364	21,800	21,800	22,200

ACTIVITY INFORMATION

The purpose of this program is to provide overall administration of the Proposition "C" programs of the City of El Segundo. This includes functions such as preparation of funding requests, and overall supervision of programs.

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
SALARIES					
4101 Salaries Full-Time	14,986	12,067	15,500	15,500	15,500
TOTAL SALARIES	14,986	12,067	15,500	15,500	15,500
TOTAL EMPLOYEE BENEFITS	5,449	5,297	5,900	5,900	6,300
SUPPLIES	0	0	400	400	400
ADMINISTRATION	20,435	17,364	21,800	21,800	22,200

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**