

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS  
SERVICES**

***Recreation & Parks***

***Proposition "A" Fund***

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/07</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
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**PROPOSITION "A"**

Dial-A-Ride	149,903	153,974	123,700	128,230	179,005
Shuttle	27,422	47,979	41,400	49,564	38,200
Recreation Trips	18,300	19,394	22,700	22,700	23,400
Administrations	44,375	36,742	48,000	50,400	47,000
MTA Buy-Down	8,103	8,103	8,000	8,000	8,500
CTIP/MAX	30,692	30,692	30,100	30,100	57,150
<b>TOTAL EXPENDITURES</b>	<b>278,795</b>	<b>296,884</b>	<b>273,900</b>	<b>288,994</b>	<b>353,255</b>

**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).

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**RECREATION & PARKS  
SERVICES**

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

***Division 5292***

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>DIAL-A-RIDE</b>					
SALARIES	63,568	66,457	70,350	70,350	80,400
EMPLOYEE BENEFITS	2,348	0	6,600	0	9,200
SUPPLIES	206	280	31,350	30,947	31,600
SERVICE CHARGES	83,781	87,237	46,400	57,530	57,805
<b>TOTAL EXPENDITURES</b>	<b>149,903</b>	<b>153,974</b>	<b>154,700</b>	<b>158,827</b>	<b>179,005</b>

**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 2008/2009:**

- Hired and trained new drivers.
- Provided door to door transportation for El Segundo residents, Monday thru Saturday, per Prop. A guidelines.
- Provided training and certification opportunities for drivers to maintain current license requirements and standards.

**Goals and Objectives for FY 2009/2010:**

- Utilize Prop A funds to purchase two new shuttle buses.
- Continue to provide door to door transportation for El Segundo residents, Monday thru Saturday, per Prop. A guidelines.
- Continue to train and monitor drivers following all laws and driver certification verifications.
- Continue to rotate vans to various transportation shuttle services to balance mileage and repairs/maintenance of fleet.
- Work cooperatively with City Engineering, Public Works, and Finance Department to coordinate all aspects of Prop. A and Prop. C budgets.

**POSITION INFORMATION**

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

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

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/07</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>SALARIES</b>					
4102 Salaries Part-time	63,568	66,457	70,350	70,350	80,400
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>2,348</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>9,200</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	206	280	350	350	600
5215 Vehicle Gasoline Charge	0	0	31,000	30,597	31,000
<b>TOTAL SUPPLIES</b>	<b>206</b>	<b>280</b>	<b>31,350</b>	<b>30,947</b>	<b>31,600</b>
<b>SERVICE CHARGES</b>					
6207 Equipment Replacement Charges	7,200	0	0	0	0
6211 Insurance & Bonds	26,600	26,600	22,800	22,800	22,800
6223 Training & Education	64	0	600	600	1,200
6224 Vehicle Operating Charges	48,193	58,456	20,000	31,130	30,805
6254 Telephone	1,724	2,181	3,000	3,000	3,000
<b>TOTAL SERVICE CHARGES</b>	<b>83,781</b>	<b>87,237</b>	<b>46,400</b>	<b>57,530</b>	<b>57,805</b>
<b>DIAL-A-RIDE</b>	<b>149,903</b>	<b>153,974</b>	<b>154,700</b>	<b>158,827</b>	<b>179,005</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS  
SERVICES**

**Recreation & Parks Proposition "A" Shuttle**

**Division 5293**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>BEACH SHUTTLE</b>					
SALARIES	26,639	28,964	37,350	35,024	33,600
EMPLOYEE BENEFITS	493	0	3,600	0	4,000
SUPPLIES	290	370	450	450	600
SERVICE CHARGES	0	18,645	0	14,090	0
<b>TOTAL EXPENDITURES</b>	<b>27,422</b>	<b>47,979</b>	<b>41,400</b>	<b>49,564</b>	<b>38,200</b>

**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. and a weekly beach shuttle for the seniors walking group.

**Accomplishments during FY 2008/2009:**

- Provided 3-months, 7-days-a-week shuttle service between four stops in the neighborhoods of El Segundo to Manhattan Beach and Dockweiler Beach.

**Goals and Objectives for FY 2009/2010:**

- Continue to evaluate shuttle stops, routes, and ridership for maximum use.
- Maintain driver safety training opportunities for all drivers.

**POSITION INFORMATION**

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

**CITY OF EL SEGUNDO  
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**RECREATION & PARKS  
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<b>SALARIES</b>					
4102 Salaries Part-time	26,639	28,964	37,350	35,024	33,600
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>493</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>4,000</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	290	370	450	450	600
<b>SERVICE CHARGES</b>					
6216 Rental Charges	0	18,645	0	14,090	0
<b>BEACH SHUTTLE</b>	<b>27,422</b>	<b>47,979</b>	<b>41,400</b>	<b>49,564</b>	<b>38,200</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS  
SERVICES**

**Recreation & Parks Proposition "A" Recreation Trips**

**Division 5294**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>RECREATION &amp; TRIPS</b>					
SALARIES	11,818	13,332	13,900	13,900	13,900
EMPLOYEE BENEFITS	420	0	0	0	0
SERVICE CHARGES	6,062	6,062	8,800	8,800	9,500
<b>TOTAL EXPENDITURES</b>	<b>18,300</b>	<b>19,394</b>	<b>22,700</b>	<b>22,700</b>	<b>23,400</b>

**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.

**Goals and Objectives for FY 2009/2010:**

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

**Accomplishments During FY 2008/2009:**

- Continued to provide low-cost Family Fun day trips.
- Purchased cell phones for shuttles "out of range" service in case of emergencies

**POSITION INFORMATION**

CLASSIFICATION	FULL-TIME	PART-TIME
RECREATION LEADER		.50

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

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/07</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>SALARIES</b>					
4102 Salaries Part-time	11,818	13,332	13,900	13,900	13,900
<b>TOTAL EMPLOYEE BENEFITS</b>	420	0	0	0	0
<b>SERVICE CHARGES</b>					
6216 Rental Charges	6,062	6,062	8,800	8,800	9,500
<b>RECREATION TRIPS</b>	<b>18,300</b>	<b>19,394</b>	<b>22,700</b>	<b>22,700</b>	<b>23,400</b>





**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS  
SERVICES**

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

**Division 5295**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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**ADMINISTRATION**

SALARIES	35,790	26,635	38,400	42,200	38,400
EMPLOYEE BENEFITS	8,585	10,107	9,600	8,200	8,600
<b>TOTAL EXPENDITURES</b>	<b>44,375</b>	<b>36,742</b>	<b>48,000</b>	<b>50,400</b>	<b>47,000</b>

**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 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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**SALARIES**

4101 Salaries Full-Time	35,790	26,635	38,400	42,200	38,400
<b>TOTAL SALARIES</b>	<b>35,790</b>	<b>26,635</b>	<b>38,400</b>	<b>42,200</b>	<b>38,400</b>

<b>TOTAL EMPLOYEE BENEFITS</b>	<b>8,585</b>	<b>10,107</b>	<b>9,600</b>	<b>8,200</b>	<b>8,600</b>
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<b>ADMINISTRATION</b>	<b>44,375</b>	<b>36,742</b>	<b>48,000</b>	<b>50,400</b>	<b>47,000</b>
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**Recreation & Parks Proposition "A" MTA Buy-Down**

**Division 5297**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>MTA BUY-DOWN</b>					
SUPPLIES	8,103	8,103	8,000	8,000	8,500
<b>TOTAL EXPENDITURES</b>	<b>8,103</b>	<b>8,103</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>

**ACTIVITY INFORMATION**

The MTA Buy-Down program provides discounted MTA monthly passes to senior citizens, the handicapped and students. These passes are available at the Library and

Joslyn Center. This program is being funded by Proposition "A" for FY 2009/2010.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
5204 Operating Supplies	8,103	8,103	8,000	8,000	8,500
<b>MTA BUY-DOWN</b>	<b>8,103</b>	<b>8,103</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>

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**RECREATION & PARKS  
SERVICES**

***Recreation & Parks Proposition "A" CTIP/MAX***

***Division 5298***

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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**CTIP/MAX PROGRAM**

SERVICE CHARGES	7,522	7,522	30,100	30,100	57,150
CAPITAL-FIXED ASSETS	23,170	23,170	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>30,692</b>	<b>30,692</b>	<b>30,100</b>	<b>30,100</b>	<b>57,150</b>

**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 2006/07	ACTUAL FY 2007/07	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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**SERVICE CHARGES**

6214 Professional/Technical	7,522	7,522	30,100	30,100	57,150
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**CAPITAL-FIXED ASSETS**

8104 Capital/Equipment	23,170	23,170	0	0	0
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**CTIP PROGRAM**

	<b>30,692</b>	<b>30,692</b>	<b>30,100</b>	<b>30,100</b>	<b>57,150</b>
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**RECREATION & PARKS  
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