Recreation & Parks — *Proposition "C" Fund*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
PROPOSITION "C"					
Administration	44,375	34,790	54,700	52,200	59,100
Dial-A-Ride	7,200	5,500	0	0	0
Shuttle	27,422	177,535	219,850	199,400	222,325
TOTAL EXPENDITURES	**78,997**	**217,825**	**274,550**	**251,600**	**281,425**

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.

This 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 2009/2010:

- Provided year round lunchtime shuttle transportation to and from Main Street and Richmond Street to local El Segundo businesses.
- Provided year-round bus transportation through El Segundo via the Beach Cities Transit (BCT) bus program.

Goals and Objectives for FY 2010/2011:

- 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.

Recreation & Parks Proposition "C" Shuttle — *Division 5293*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SHUTTLE					
SALARIES	26,639	48,829	64,800	64,800	55,500
EMPLOYEE BENEFITS	493	0	5,900	5,900	5,300
SUPPLIES	290	0	0	0	0
SERVICE CHARGES	0	128,706	149,150	128,700	161,525
TOTAL EXPENDITURES	**27,422**	**177,535**	**219,850**	**199,400**	**222,325**

ACTIVITY INFORMATION

Accomplishments during FY 2009/2010:

- 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.

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Goals and Objectives for FY 2010/2011:

- 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.

CLASSIFICATION		ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SHUTTLE						
SALARIES						
4102	Salaries Part-time	26,639	48,829	64,800	64,800	55,500
	TOTAL SALARIES	**26,639**	**48,829**	**64,800**	**64,800**	**55,500**
TOTAL EMPLOYEE BENEFITS		**493**	**0**	**5,900**	**5,900**	**5,300**
SUPPLIES						
5204	Operating Supplies	**290**	**0**	**0**	**0**	**0**
SERVICES						
6206	Contractual Services	**0**	**128,706**	**149,150**	**128,700**	**161,525**
	SHUTTLE	**27,422**	**177,535**	**219,850**	**199,400**	**222,325**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME
RECREATION LEADER		1.75

Recreation & Parks Proposition "C" Administration *Division 5295*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
ADMINISTRATION					
SALARIES	35,790	25,026	41,000	41,000	47,500
EMPLOYEE BENEFITS	8,585	9,764	13,700	11,200	11,600
TOTAL EXPENDITURES	**44,375**	**34,790**	**54,700**	**52,200**	**59,100**

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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	35,790	25,026	41,000	41,000	47,500
TOTAL SALARIES	**35,790**	**25,026**	**41,000**	**41,000**	**47,500**
TOTAL EMPLOYEE BENEFITS	**8,585**	**9,764**	**13,700**	**11,200**	**11,600**
ADMINISTRATION	**44,375**	**34,790**	**54,700**	**52,200**	**59,100**