### Recreation & Parks

### Proposition "A" Fund

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
PROPOSITION "A"					
Dial-A-Ride	125,038	128,691	121,450	117,500	173,100
Shuttle	48,302	57,591	43,200	34,500	57,800
Recreation Trips	17,192	17,534	52,700	21,700	25,800
Administration	39,959	46,146	35,600	35,000	52,600
MTA Buy-Down	10,475	6,336	7,500	4,300	6,000
CTIP/MAX	55,123	55,859	0	44,700	160,000
TOTAL EXPENDITURES	296,089	312,157	260,450	257,700	474,800

#### **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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
DIAL-A-RIDE					
SALARIES	56,957	65,114	36,750	61,800	90,600
EMPLOYEE BENEFITS	0	0	5,400	0	10,800
SUPPLIES	26,039	28,012	32,000	28,600	29,000
SERVICE CHARGES	42,042	35,564	47,300	27,100	42,700
TOTAL EXPENDITURES	125,038	128,691	121,450	117,500	173,100

#### **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 2010/2011:**

- Maximized participants who utilized the Ralphs Shuttle service on Wednesdays and Fridays.
- Became proficient in transporting individuals bound to a wheel-chair.
- 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 2011/2012:**

- Review the dispatch scheduling of participants to transport multiple participants per appointment time.
- Increase rider ship by 10%
- Conduct a survey with the Dial-A-Ride participants to ensure the service is meeting the needs of the residents.
- Plan to reduce fleet of vehicles by transferring the 15passenger van to Recreation & Parks for use by the City Ambassador.
- Analyze the Equipment Replacement Fund and research the possibilities and impacts to the program if largecapacity shuttles were replaced with smaller vehicles such as minivans.

# POSITION INFORMATION CLASSIFICATION FULL-TIME PART-TIME (FTE) RECREATION LEADER 2.00

	CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
CATA	DWG					
SALA						
4102	Salaries Part-time	56,957	65,114	36,750	61,800	90,600
TOTA	AL EMPLOYEE BENEFITS	0	0	5,400	0	10,800
SUPP	LIES					
5204	Operating Supplies	350	648	1,000	850	1,000
5215	Vehicle Gasoline Charge	25,689	27,364	31,000	27,700	31,000
	TOTAL SUPPLIES	26,039	28,012	32,000	28,600	29,000
SERV	ICE CHARGES					
6211	Insurance & Bonds	26,600	22,800	22,800	22,800	22,800
6223	Training & Education	0	1,186	2,000	1,250	2,500
6224	Vehicle Operating Charges	58,456	10,069	20,000	11,200	20,000
6254	Telephone	2,181	1,510	2,500	1,450	2,500
T	OTAL SERVICE CHARGES	42,042	35,564	47,300	27,100	42,700
	DIAL-A-RIDE	125,038	128,691	121,450	117,500	173,100

### Recreation & Parks Proposition "A" Shuttle

Division 5293

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
BEACH SHUTTLE					
SALARIES	33,744	33,925	36,800	30,600	50,700
EMPLOYEE BENEFITS	0	0	5,400	3,300	6,000
SUPPLIES	469	418	1,000	700	1,000
SERVICE CHARGES	14,090	23,248	0	0	0
TOTAL EXPENDITURES	48,302	57,591	43,200	34,500	57,800

#### **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 2010/2011:**

• Conducted a Beach Shuttle Survey to summer 2011 riders to ensure the service is meeting the needs of the participants.

#### **Goals and Objectives for FY 2011/2012:**

- Adjust the Beach drop off areas to provide for a quicker route to the beach.
- Maintain driver safety training opportunities for all drivers.
- Create marketing materials to attract families to use the Beach Shuttle Service.

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

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4102 Salaries Part-time	33,744	33,925	36,800	30,600	50,700
TOTAL EMPLOYEE BENEFITS	0	0	5,400	3,300	6,000
SUPPLIES					
5204 Operating Supplies	468	418	1,000	700	1,000
SERVICE CHARGES					
6216 Rental Charges	14,090	23,248	0	0	0
BEACH SHUTTLE	48,302	57,591	43,200	34,500	57,800

### Recreation & Parks Proposition "A" Recreation Trips

Division 5294

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION & TRIPS					
SALARIES	9,227	8,475	36,800	10,600	11,500
EMPLOYEE BENEFITS	0	0	5,400	800	1,400
SERVICE CHARGES	7,965	9,059	10,500	10,300	13,000
TOTAL EXPENDITURES	17,192	17,534	52,700	21,700	25,800

#### **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.

- 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.

#### **Accomplishments During FY 2010/2011:**

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

#### Goals and Objectives for FY 2011/2012:

POSITION INFORMATION					
CLASSIFICATION	FULL-TIME	PART-TIME			
RECREATION LEADER		.50			

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4102 Salaries Part-time	9,227	8,475	36,800	10,600	11,500
TOTAL EMPLOYEE BENEFITS	0	0	5,400	800	1,400
SERVICE CHARGES					
6216 Rental Charges	7,965	9,059	10,500	10,300	13,000
RECREATION TRIPS	17,192	17,192	52,700	21,700	25,800

## Recreation & Parks Proposition "A" Administration

Division 5295

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ADMINISTRATION					
SALARIES	29,384	36,720	25,700	26,000	26,900
EMPLOYEE BENEFITS	10,575	9,427	9,900	9,000	25,200
TOTAL EXPENDITURES	39,959	46,146	35,600	35,000	52,100

#### **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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALA	RIES					
4101	Salaries Full-Time	29,384	36,720	25,700	26,000	26,900
	TOTAL SALARIES	29,384	36,720	25,700	26,000	26,900
TOTA	AL EMPLOYEE BENEFITS	10,575	9,427	9,900	9,000	25,200
	ADMINISTRATION	39,959	46,146	35,600	35,000	52,100

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

Division 5297

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
MTA BUY-DOWN					
SUPPLIES	10,475	6,336	7,500	4,300	6,000
TOTAL EXPENDITURES	10,475	6,336	7,500	4,300	6,000

#### **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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
5204	Operating Supplies	10,475	6,336	7,500	4,300	6,000
	MTA BUY-DOWN	10,475	6,336	7,500	4,300	6,000

# Recreation & Parks Proposition "A" CTIP/MAX

Division 5298

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
CTIP/MAX PROGRAM					
SERVICE CHARGES	55,123	55,859	0	44,700	160,000
TOTAL EXPENDITURES	55,123	55,859	0	44,700	160,000

#### **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 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SERVICE CHARGES 6214 Professional/Technical	55,123	55,859	0	44,700	160,000
CTIP PROGRAM	55,123	55,859	0	44,700	160,000