Recreation & Parks

Proposition "C" 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 "C"					
Administration	56,480	38,291	33,100	25,700	25,100
Shuttle	88,492	126,525	112,000	114,900	111,200
TOTAL EXPENDITURES	144,972	164,816	145,100	140,600	136,300

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 2010/2011:

- 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 2011/2012:

- 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.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

RECREATION & PARKS SERVICES

Recreation & Parks Proposition "C" 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	
SHUTTLE						
SALARIES	56,070	54,113	39,250	45,600	39,500	
EMPLOYEE BENEFITS	0	0	5,750	3,000	4,700	
SUPPLIES	0	0	500	0	500	
SERVICE CHARGES	32,422	72,412	66,500	66,300	66,500	
TOTAL EXPENDITURES	88,492	126,525	112,000	114,900	111,200	

ACTIVITY INFORMATION

Accomplishments during FY 2010/2011:

- 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 2011/2012:

• 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

	CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SHUT	TLE					
SALA	RIES					
4102	Salaries Part-time	56,070	54,113	39,250	45,600	39,500
	TOTAL SALARIES	56,070	54,113	39,250	45,600	39,500
TOTA	AL EMPLOYEE BENEFITS	0	0	5,750	3,000	4,700
SUPP	LIES					
5204	Operating Supplies	0	0	500	0	500
	TOTAL SUPPLIES	0	0	500	0	500
SERV	ICES					
6206	Contractual Services	32,422	72,412	66,500	66,300	66,500
	TOTAL SERVICES	32,422	72,412	66,500	66,300	66,500
	SHUTTLE _	88,492	126,525	112,000	114,900	111,200

POSITION INFORMATION						
CLASSIFICATION	FULL-TIME	PART-TIME				
RECREATION LEADER		1.75				

Recreation & Parks Proposition "C" 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	41,940	29,549	23,800	19,100	15,000
EMPLOYEE BENEFITS	14,540	8,742	9,300	6,600	10,100
TOTAL EXPENDITURES	56,480	38,291	33,100	25,700	25,100

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.

CITY OF EL SEGUNDO ADOPTED OPERATING BUDGET

RECREATION & PARKS SERVICES

	CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALA	RIFS					
4101	Salaries Full-Time	41,940	29,549	23,800	19,100	15,000
	TOTAL SALARIES	41,940	29,549	23,800	19,100	15,000
TOTA	AL EMPLOYEE BENEFITS	14,540	8,742	9,300	6,600	10,100
	ADMINISTRATION	56,480	38,291	33,100	25,700	25,100