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City of Whittier

*Parks, Recreation and  
Community Services*

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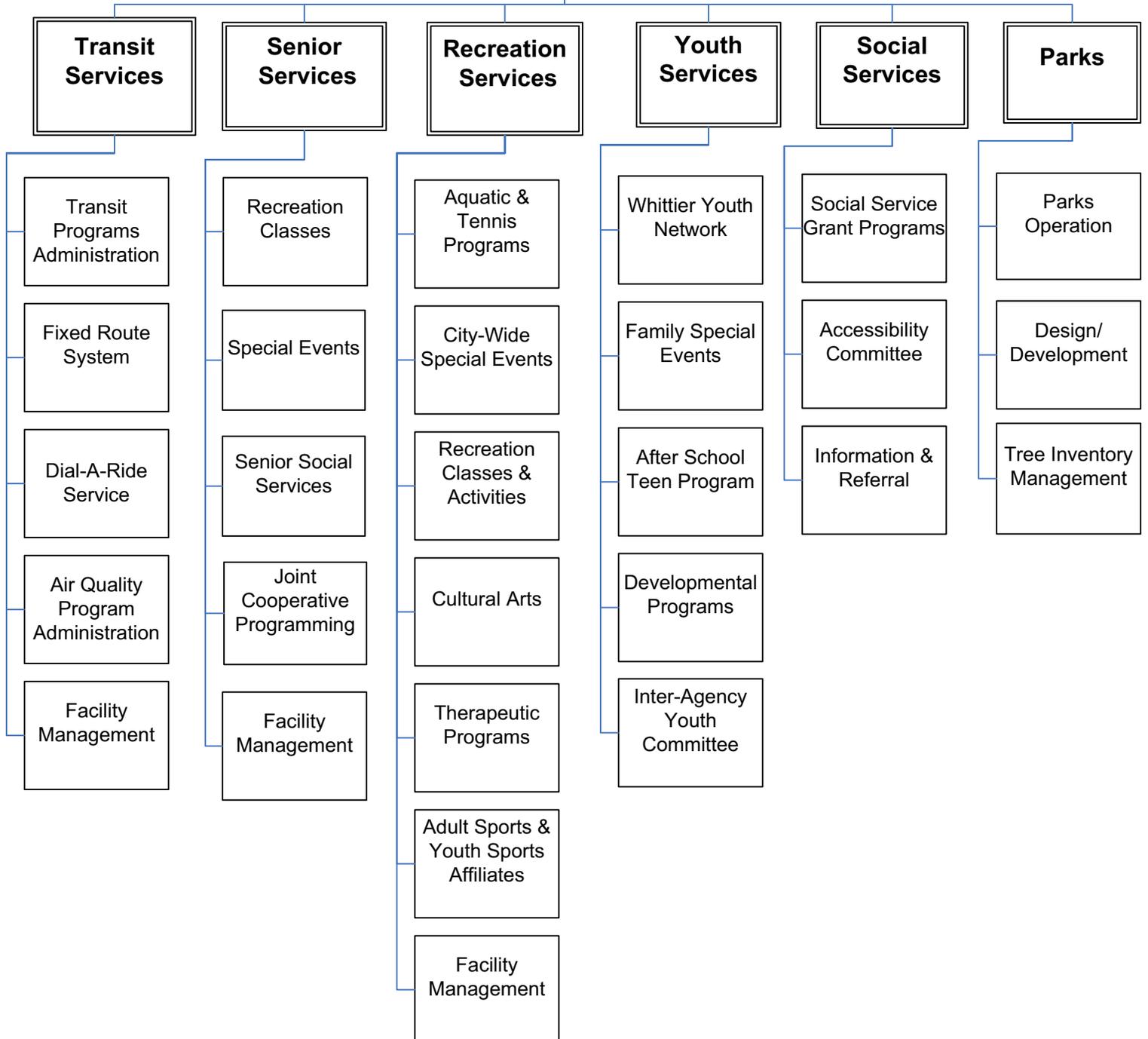
- *Parks*
- *Community Services Administration*
- *Patriotic Events*
- *Social Services*
- *Air Quality Improvement*
- *Proposition A – Transit*
  - *Administration*
  - *Dial-A-Ride Program*
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  - *Recreation Transit*
  - *COG Assessment*
  - *Taxi Voucher*
  - *La Habra Dial-A-Ride*
- *Measure R*



# Parks, Recreation and Community Services

## Organization Chart

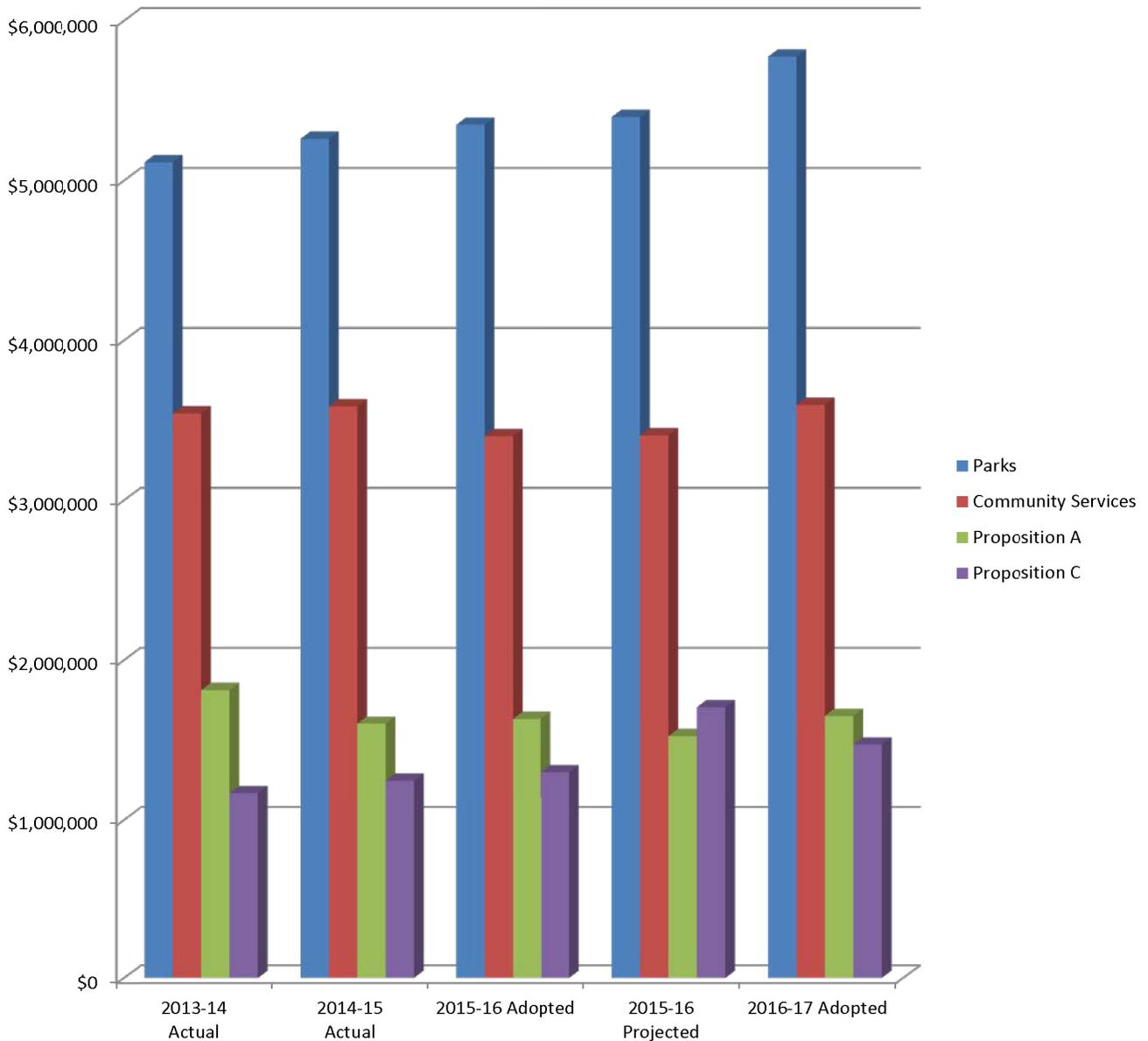
### Parks, Recreation and Community Services Department



# City of Whittier

## *Parks, Recreation and Community Services Department*

<b>Division/Cost Center</b>	2013-14 Actual	2014-15 Actual	2015-16 Adopted	2015-16 Projected	2016-17 Adopted
Parks	\$ 5,116,229	\$ 5,262,025	\$ 5,351,157	\$ 5,398,658	\$ 5,775,267
Community Services	3,546,033	3,589,355	3,404,421	3,408,373	3,599,531
Proposition A	1,815,804	1,606,331	1,635,504	1,521,809	1,654,038
Proposition C	1,171,391	1,248,670	1,296,250	1,708,891	1,469,899



# City of Whittier

## Parks Division

### OVERVIEW

The Parks Division is responsible for the maintenance of all City parks, the Senior Center complex, which includes the County of Los Angeles Health Department grounds, landscaped public grounds, street medians, street trail ends, Greenway Trail and the Uptown Historic District which includes the landscaped parking lots and galleries. In addition, the Division is responsible for planting and maintaining parkway trees throughout the City and parkway weed abatement. Parks is also responsible for studying, planning and coordinating construction or renovation of parks and landscaped facilities and acting as a review and inspection agency for private development, Public Works landscape and irrigation installations and Art in Public Places projects throughout the City.

The City has twenty (20) park areas including the Whittier Historic Depot, four (4) community parks; Palm, Parnell, Michigan and Penn, two (2) wilderness parks; Murphy Ranch Park and Hellman Park and the York Field sports complex. The remaining parks are smaller neighborhood parks. In addition to City owned parks, Parks maintains non-owned facilities such as Founders Memorial Park and two (2) decorative fountains; Beverly (Hoover) Fountain and Nixon Fountain and the new Off-Leash Dog Park. These functions are accomplished through in-house and contracted labor.



### KEY GOALS

- Provide continuous park evaluation and improvements by the utilization of Park Development Fees/Quimby funds/CDBG funds.
- Provide sustainable urban forest tree management through a geographic based tree trimming cycle and the continued use of the Parkway Tree Manual.
- Develop, manage and execute planned and preventative maintenance programs and improvements to the Greenway Trail.
- Promote technology based water management practices to achieve efficient and effective water conservation in city parks and trails.
- Continue installation of amenities on the Greenway Trail, such as Fit Fact signs, educational panels, and landscape screening along the length of the Trail.
- Plans for the expansion of the Greenway Trail East to Leffingwell Road.
- Review and inspect plans and construction for the expansion of the Greenway Trail East parking lot and installation of extension.

# City of Whittier

## Parks Division

### PERFORMANCE MEASURES

<b>Measure</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Projected</b>
Percent of total City trees trimmed annually	20%	20%	20%	25%
Number of trees replaced within the City	300	320	300	150
Number of tree-related service requests addressed	800	900	900	1,000
	Dry year	Dry year	Dry year	Drought conditions

# City of Whittier

## Parks (100-22-22x-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 2,600,014	\$ 2,816,514	\$ 2,941,382	\$ 2,966,382	\$ 3,070,465
Maintenance and Operations	2,418,662	2,391,510	2,338,075	2,342,731	2,675,802
Capital Outlay	97,553	54,001	71,700	89,545	29,000
Total Expenditures	<u>5,116,229</u>	<u>5,262,025</u>	<u>5,351,157</u>	<u>5,398,658</u>	<u>5,775,267</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 5,116,229</u>	<u>\$ 5,262,025</u>	<u>\$ 5,351,157</u>	<u>\$ 5,398,658</u>	<u>\$ 5,775,267</u>
<b>Expenditures and Transfers-Out By Source</b>					
General Fund	5,116,229	5,262,025	5,351,157	5,398,658	5,775,267
Total Expenditures and Transfers-Out	<u>\$ 5,116,229</u>	<u>\$ 5,262,025</u>	<u>\$ 5,351,157</u>	<u>\$ 5,398,658</u>	<u>\$ 5,775,267</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 1,879,584	\$ 1,998,942	\$ 2,045,604	\$ 2,070,604	\$ 2,146,121
Employee Benefits	720,430	817,572	895,778	895,778	924,344
Total Employee Services	<u>2,600,014</u>	<u>2,816,514</u>	<u>2,941,382</u>	<u>2,966,382</u>	<u>3,070,465</u>
Dues, Memberships, License and Publications	4,835	4,444	6,993	6,993	6,993
Rentals	157,793	157,793	162,930	162,930	162,930
Taxes and Assessments	343	589	316	316	316
Insurance	114,358	115,361	266,629	266,629	296,802
Professional Services	845,225	817,199	890,017	890,017	1,075,257
Utilities	646,953	659,802	522,218	522,218	532,218
Miscellaneous Services	1,761	-	3,000	3,000	3,000
Repairs and Maintenance	199,969	200,424	199,435	200,891	199,435
Materials and Supplies	169,610	159,180	166,682	169,882	170,682
City Charges	-	-	-	-	-
Mobile Equipment Rental	262,590	266,925	106,406	106,406	154,720
Other	2,295	2,410	1,449	1,449	1,449
Total Maintenance and Operations	<u>2,405,732</u>	<u>2,384,127</u>	<u>2,326,075</u>	<u>2,330,731</u>	<u>2,603,802</u>
Capital Outlay	48,606	54,001	36,700	60,500	29,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>5,054,352</u>	<u>5,254,642</u>	<u>5,304,157</u>	<u>5,357,613</u>	<u>5,703,267</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	12,930	7,383	12,000	12,000	72,000
Capital Outlay	48,947	-	35,000	29,045	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>61,877</u>	<u>7,383</u>	<u>47,000</u>	<u>41,045</u>	<u>72,000</u>
Total Expenditures and Transfers-Out	<u>\$ 5,116,229</u>	<u>\$ 5,262,025</u>	<u>\$ 5,351,157</u>	<u>\$ 5,398,658</u>	<u>\$ 5,775,267</u>
<b>Full Time Positions</b>					
	32.0	32.0	32.0	32.0	32.0
<b>Part Time Positions (Full Time Equivalent)</b>					
	10.8	10.8	11.8	11.8	11.8
Total	<u>42.8</u>	<u>42.8</u>	<u>43.8</u>	<u>43.8</u>	<u>43.8</u>

# City of Whittier

## Community Services

### OVERVIEW

Community Services is comprised of four (4) divisions: Recreation which includes Cultural Arts, Senior Services including Social Services, Transit and Youth Services. There are 20 full-time employees and approximately 160 part-time employees to manage facilities and implement programs.

### Recreation

The primary function of the Recreation Division is to administer and operate all City sponsored recreational activities and management of recreation facilities. These programs include: aquatics, featuring a variety of classes and recreation swimming for ages 18 months through adult; tennis, which in addition to classes, includes the Gene Jung Mid-Winter Tournament held annually in January for youth 12 to 18 years; and sports programs, which include adult sports leagues and serving as liaison to the various private, non-profit youth sports teams through the Youth Sports Committee to coordinate practice and play fields. Other programs include: Youth Theatre, which involves the entire family in producing popular shows open to the community; Therapeutic Recreation, for our residents who have disabilities and participation in the Special Olympics Program; instructional and leisure classes, offering a variety of activities and subjects for all ages and all interests. Various community events are also offered such as the annual Eggxtravaganza, Community Health Faire, Movies in the Park, ribbon cutting's, concerts in the park and family night's.

**Parks  
Make  
Life  
Better!**<sup>SM</sup>



# City of Whittier

## Community Services

### Cultural Arts

The City of Whittier has a strong art component, making an effort to have fine art pieces and arts events easily available to the public. One of the most popular events is the annual Concerts in the Park series, which offers free concerts in a variety of musical styles during July and August. Another program is the Lobby Art Exhibits, which features art pieces displayed in the lobbies of City Hall and Parnell Park; each exhibit runs for approximately six weeks, and features a variety of media. A special outdoor art exhibit, the Street Banner Program, is displayed along City streets during the Summer, with a special theme for each year. The City, through its Cultural Arts Commission, also works with the Whittier Cultural Arts Foundation to provide additional artworks and art events within the community.



### Cultural Arts Commission

The Cultural Arts Commission continued to host the summer Emerging Arts program during the concert series. Whittier Nights at the Hollywood Bowl continues to be a huge draw. The Commission hosted the third annual Photography Contest, "The Big Picture", with over 60 photos submitted for this year's contest. "Arts Connect", a newly established subcommittee of the Commission is up and running and sharing activities that art agencies are hosting. The Commission also continued the emerging arts program with a display of 500 birdhouses displayed at the summer concerts. Birdhouses were painted by residents throughout the summer concerts and then displayed at the final concert. The Commission also revitalized the "W" Art Show with 25 Artist that displayed their art for the community to enjoy free of charge.

### Cultural Arts Foundation

Collaboration between the City, the Commission and the Foundation continues grow and strengthen. In addition to their annual events and fundraisers, the Banner program received 589 submissions with 100 banners showcased throughout the city. This year's theme was "My Whittier Adventure".



# City of Whittier

## Community Services

### Whittier Community Foundation

The Whittier Community Foundation continues to support the Community. This year, the Foundation played an instrumental role with the renovation of the York Field Playground. Fundraising efforts continue throughout the year with the assistance of the Parks, Recreation and Community Services Department.



### Adult Sports

The Adult Sports Division continues to flourish. This past year, over 195 teams participated in the Adult Softball program, with over 3,100 adults playing ball. Teams battle for the championship title each fall, spring and summer season out at York Field. Games are held Wednesday, Thursday, Fridays and Sundays. The leagues consist of Men's and Co-ed divisions. With 195 teams involved we are able to generate over \$100,000 in revenue. In December we also hosted the Toys for Whitter Softball tournament with each team donating 10 toys. All gifts went to the Whittier Police Toy Drive.



# City of Whittier

## Community Services

### Youth Services

The Youth Services Division is responsible for providing quality developmental and recreational programming. Programs include the Whittier Youth Network (WYN Club), an afterschool and summer program for children in the second through fifth grades, which includes a variety of enrichment programs, along with Family Nights and field trips. Two Summer Day Camp programs for young people 5 to 12 years are also offered, featuring a variety of activities. The



afterschool program serves over 500 youth on a daily basis, with day camps serving 220 eager campers. Summer WYN Club served 295 youth on a daily basis. The Youth Services Division also offers the "Volunteer" summer program. Thirty youth ages 14-17 volunteered at various, camps, community events, Senior Citizen and WYN Club Programs. In addition, the Youth Services Division partners with the SKILLS Organization to present "Friday Forum," a dance and social program held at the Community Center for young people in grades 6

through 8. They also partner with the SKILLS Organization to provide two fee based afterschool programs in the unincorporated areas of Whittier.

### Senior Services

The Senior Services Division offers adults, ages 55 years and over, programs and services such as dances, tax preparation assistance, nutrition programs, health and wellness presentations, special events, instructional and fitness programs and Information and Referral services, including the annual Information and Referral Fair. The division also manages the Whittier Senior Center as well as programming at the Parnell Park Community and Senior Center. The Senior Centers continues to plan successful excursions throughout the year. It also provides its patrons an opportunity to connect and build relationships through senior programming



# City of Whittier

## Community Services

### Transit

The Transit Division is responsible for the management of the contracts for the City's Dial-A-Ride program, advocating for fixed-route bus service in the City and management of the Whittier Historic Depot and Museum. The Transit division is also responsible for the City's Air Quality Program.

### KEY GOALS

- Provide quality cultural, developmental and recreational programming for Whittier residents of all ages and abilities.
- Provide dependable and cost effective transportation programs for City residents and to encourage the use of public transportation to decrease traffic congestion.
- Support and promote efforts for air quality improvement.

### PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Number of people in youth and adult Recreation Classes	8,000	6,395	6,395	6,391	6,900
Number of people in Senior Recreation Classes	5,200	5,200	5,200	6,100	6,200
Senior Center patrons	105,000	105,000	105,000	109,000	109,500
Senior Program meals served	16,320	16,320	16,320	14,839	14,900
Aquatics program participants	62,400	63,000	63,000	63,400	64,000
Tennis program participants	32,400	32,400	32,400	29,900	31,000
Youth program participants	171,000	172,500	172,500	173,300	173,800
Community Center patrons	255,000	261,000	261,000	266,000	269,000
Parnell Community & Senior Center patrons	147,000	149,600	149,600	144,900	146,000
York Field patrons	123,000	143,000	143,000	145,400	146,000
Street Art Banners	89	100	100	99	100

# City of Whittier

## Community Services (100-23-231-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 2,583,968	\$ 2,583,439	\$ 2,556,498	\$ 2,556,498	\$ 2,572,428
Maintenance and Operations	937,233	1,005,226	844,923	848,875	868,853
Capital Outlay	24,832	690	3,000	3,000	158,250
Total Expenditures	<u>3,546,033</u>	<u>3,589,355</u>	<u>3,404,421</u>	<u>3,408,373</u>	<u>3,599,531</u>
Transfers-Out	0	0	0	0	0
Total Expenditures and Transfers-Out	<u>\$ 3,546,033</u>	<u>\$ 3,589,355</u>	<u>\$ 3,404,421</u>	<u>\$ 3,408,373</u>	<u>\$ 3,599,531</u>
<b>Expenditures and Transfers-Out By Source</b>					
General Fund	3,546,033	3,589,355	3,404,421	3,408,373	3,599,531
Total Expenditures and Transfers-Out	<u>\$ 3,546,033</u>	<u>\$ 3,589,355</u>	<u>\$ 3,404,421</u>	<u>\$ 3,408,373</u>	<u>\$ 3,599,531</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 2,095,623	\$ 2,095,453	\$ 2,093,029	\$ 2,093,029	\$ 2,120,994
Employee Benefits	488,345	487,986	463,469	463,469	451,434
Total Employee Services	<u>2,583,968</u>	<u>2,583,439</u>	<u>2,556,498</u>	<u>2,556,498</u>	<u>2,572,428</u>
Dues, Memberships, License and Publications	3,311	2,506	2,430	2,430	2,430
Rentals	0	0	1,150	1,150	1,150
Taxes and Assessments	24	0	0	0	0
Insurance	20,207	13,988	13,593	13,593	15,868
Professional Services	26,773	26,957	23,400	23,400	23,400
Utilities	20,725	19,967	20,757	20,757	20,757
Miscellaneous Services	439,634	473,700	362,149	362,149	367,149
Repairs and Maintenance	78,930	88,156	94,532	94,532	94,532
Materials and Supplies	276,096	277,406	270,625	270,625	270,025
Grants	8,291	66,450	28,366	28,366	28,366
Other Contributions	3,241	822	3,000	3,000	3,000
Mobile Equipment Rental	14,848	13,978	10,991	10,991	13,521
Other	14,538	16,296	8,930	12,882	9,530
Total Maintenance and Operations	<u>906,618</u>	<u>1,000,226</u>	<u>839,923</u>	<u>843,875</u>	<u>849,728</u>
Capital Outlay	3,832	690	0	0	0
Transfers-Out	0	0	0	0	0
Total Operating Expenditures/Transfers	<u>3,494,418</u>	<u>3,584,355</u>	<u>3,396,421</u>	<u>3,400,373</u>	<u>3,422,156</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	0	0	0	0	0
Maintenance and Operations	30,615	5,000	5,000	5,000	19,125
Capital Outlay	21,000	0	3,000	3,000	158,250
Transfers-Out	0	0	0	0	0
Total Non-Operating Expenditures/Transfers	<u>51,615</u>	<u>5,000</u>	<u>8,000</u>	<u>8,000</u>	<u>177,375</u>
Total Expenditures and Transfers-Out	<u>\$ 3,546,033</u>	<u>\$ 3,589,355</u>	<u>\$ 3,404,421</u>	<u>\$ 3,408,373</u>	<u>\$ 3,599,531</u>
<b>Full Time Positions</b>	18.0	18.0	17.0	17.0	17.0
<b>Part Time Positions (Full Time Equivalent)</b>	39.4	39.4	35.0	35.0	35.0
Total	<u>57.4</u>	<u>57.4</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>

# City of Whittier

## Patriotic Events

### OVERVIEW



Community Services conducts four patriotic programs during the year to honor local service men and women for their dedication, courage and sacrifice. Three specific events include a July 4<sup>th</sup> Flag Raising Ceremony and Freedom Walk along the Greenway Trail, a Memorial Day program and a Veterans' Day program, the latter two ceremonies are held at the Peace Memorial on the City Hall front lawn.

A fourth program, Blue Star/Gold Star, honors families who have members in the Armed Services, including the National Guard and reserves of all military departments. The families are honored at City Council meetings, and a flag bearing the name and branch of service of the relative is hung along Whittier Boulevard.

In the case a family member being killed while on active duty, their families are given a special Gold Star honor and a Gold Star banner hung on Whittier Blvd.

### KEY GOALS

- Provide the community with Blue Star/Gold Star program to honor family members who have loved ones serving in the military.
- Provide the community with July 4<sup>th</sup>, Memorial Day and Veterans' Day programs to honor our nation, local veterans, current military service men and women and their families.
- Invite community groups to participate creating a sense of community.

### PERFORMANCE MEASURES

During the past fiscal year, the following significant projects were completed:

- 4<sup>th</sup> July Flag Raising and Freedom Walk at Palm Park
- Veteran's Day event at the Peace Memorial
- Memorial Day event at the Peace Memorial
- 15 families were honored under the Blue Star Program.

# City of Whittier

## Patriotic Events (100-23-231-601)

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Projected</u>	2016-17 <u>Adopted</u>
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 395	\$ 119	\$ 1,500	\$ 1,500	\$ 1,500
Maintenance and Operations	8,965	9,616	13,991	13,991	68,991
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>9,360</u>	<u>9,735</u>	<u>15,491</u>	<u>15,491</u>	<u>70,491</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 9,360</u>	<u>\$ 9,735</u>	<u>\$ 15,491</u>	<u>\$ 15,491</u>	<u>\$ 70,491</u>
<b>Expenditures and Transfers-Out By Source</b>					
General Fund	<u>9,360</u>	<u>9,735</u>	<u>15,491</u>	<u>15,491</u>	<u>70,491</u>
Total Expenditures and Transfers-Out	<u>\$ 9,360</u>	<u>\$ 9,735</u>	<u>\$ 15,491</u>	<u>\$ 15,491</u>	<u>\$ 70,491</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 395	\$ 119	\$ 1,500	\$ 1,500	\$ 1,500
Employee Benefits	-	-	-	-	-
Total Employee Services	<u>395</u>	<u>119</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	8,965	9,616	13,991	13,991	13,991
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>8,965</u>	<u>9,616</u>	<u>13,991</u>	<u>13,991</u>	<u>13,991</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>9,360</u>	<u>9,735</u>	<u>15,491</u>	<u>15,491</u>	<u>15,491</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	55,000
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>55,000</u>
Total Expenditures and Transfers-Out	<u>\$ 9,360</u>	<u>\$ 9,735</u>	<u>\$ 15,491</u>	<u>\$ 15,491</u>	<u>\$ 70,491</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>
Total	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>



# City of Whittier

## Social Services

### OVERVIEW



The Social Services Commission and Parks, Recreation and Community Services Department are responsible for evaluating social service needs within the community and identifying, recommending and/or coordinating programs to address those needs.

A very important component of the City's continual effort to deliver quality social services is through dissemination of information and provision of referral services for programs administered by non-profit agencies in the Whittier community. This is accomplished through the Information and Referral Office located at the Uptown Senior Center.

Local non-profit agencies are funded through a variety of grants allocated are available annually. In the past, the Social Services Commission has focused on providing funding to programs dealing with youth violence prevention, childcare, homeless assistance, substance abuse prevention, affordable housing, community counseling and juvenile delinquency. Despite the challenging state of

today's economy, the Commission recommended some funding for 24 non-profit organizations, and these grants were approved by City Council.

Funding for Social Services programs is supplemented by the General Fund and with HUD Community Development Block Grant (CDBG) Funds.

The Commission also oversees a volunteer recognition program. Members of the community submit applications to recognize those individuals or organizations making a difference through volunteer-work in the community.

The City continues to work closely with the community and the Social Services Commission to ensure that the essential and most worthwhile programs are funded, yielding maximum benefits for City residents.



### KEY GOALS

- Monitor community needs and changes to ensure provision of effective social services programs
- Assist non-profit social service agencies and providers in aiding Whittier residents
- Provide information and referral services to the community

# City of Whittier

## Social Services

### PERFORMANCE MEASURES

During the past fiscal year, the following significant projects were completed:

- A total of 24 social services agencies providing services to Whittier residents received \$247,766 in General Fund monies to assist in operating their programs in FY 2015-16.
- Salvation Army Transitional Living Center and SASSFA also received \$48,250 in CDBG funding. The Whole Child, First Day and Women's and Children's Crisis Center also received \$50,000 in Housing Funds.

# City of Whittier

## Social Services (100-23-232-000)

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Budget</u>	2015-16 <u>Projected</u>	2016-17 <u>Adopted</u>
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	275,702	143,626	276,086	276,086	276,036
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>275,702</u>	<u>143,626</u>	<u>276,086</u>	<u>276,086</u>	<u>276,036</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 275,702</u>	<u>\$ 143,626</u>	<u>\$ 276,086</u>	<u>\$ 276,086</u>	<u>\$ 276,036</u>
<b>Expenditures and Transfers-Out By Source</b>					
HUD Grant Fund	64,250	48,250	48,250	48,250	48,250
General Fund	211,452	95,376	227,836	227,836	227,786
Total Expenditures and Transfers-Out	<u>\$ 275,702</u>	<u>\$ 143,626</u>	<u>\$ 276,086</u>	<u>\$ 276,086</u>	<u>\$ 276,036</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	558	173	173	173	123
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	1,010	1,656	1,000	1,000	1,000
Contributions from City	-	-	-	-	-
Grants	182,134	141,654	144,366	144,366	144,366
Mobile Equipment Rental	-	-	-	-	-
Other	-	143	147	147	147
Total Maintenance and Operations	<u>183,702</u>	<u>143,626</u>	<u>145,686</u>	<u>145,686</u>	<u>145,636</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>183,702</u>	<u>143,626</u>	<u>145,686</u>	<u>145,686</u>	<u>145,636</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	92,000	-	130,400	130,400	130,400
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>92,000</u>	<u>-</u>	<u>130,400</u>	<u>130,400</u>	<u>130,400</u>
Total Expenditures and Transfers-Out	<u>\$ 275,702</u>	<u>\$ 143,626</u>	<u>\$ 276,086</u>	<u>\$ 276,086</u>	<u>\$ 276,036</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Air Quality Improvement

### OVERVIEW

Since 1991, local governments have received AB2766 funds to implement programs that reduce air pollution from motor vehicles. A Motor Vehicle Registration fee surcharge is collected by the Department of Motor Vehicles and submitted to the South Coast Air Quality Management District (AQMD) for disbursement to local governments, the Mobile Source Air Pollution Reduction Review committee, AQMD vehicle emission reduction programs and special grants.

The AB2766 Subvention Program provides a funding source for cities and counties to meet requirements of federal and state Clean Air Acts, and for implementation of motor vehicle measures in the AQMD Air Quality Management Plan (AQMP). The legislation creating this revenue source provides for oversight of the use of these monies by local governments. Air districts that receive AB2766 monies report annually to the California Air Resources Board (CARB) on the use and results of the programs funded by the fees. Cities and counties under AQMD's jurisdiction provide annual program and financial information to the AQMD. This information is compiled by the AQMD and forwarded as an annual report to CARB. In addition, the AQMD works with an independent firm to conduct audits of AB2766 fee recipients, which are performed at least once every two years.

### KEY GOALS

- Achieve emission reduction target from SCAQMD through annual commuter survey and purchase of mobile emission credits
- Maintain accurate and complete records and reports as required by program guidelines and mandatory for program funding.
- Provide assistance as needed to implement the Air Quality Element contained in the City's General Plan.
- Conduct an annual commuter survey of all City employees to fulfill the State's air quality mandates.
- Administer incentives for city staff rideshare program

### PERFORMANCE MEASURES

- Compliance measures completed through May, 2016 deadline
- Annual commuter survey completed.
- Employee rideshare incentive program including preferential parking and gift card rewards implemented
- Annual AB2766 report submitted and accepted

# City of Whittier

## Air Quality Improvement (230-23-243-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 12,317	\$ 5,380	\$ 12,799	\$ 12,799	\$ 12,799
Maintenance and Operations	33,071	16,161	52,088	52,088	52,127
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>45,388</u>	<u>21,541</u>	<u>64,887</u>	<u>64,887</u>	<u>64,926</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 45,388</u>	<u>\$ 21,541</u>	<u>\$ 64,887</u>	<u>\$ 64,887</u>	<u>\$ 64,926</u>
<b>Expenditures and Transfers-Out By Source</b>					
Air Quality Improvement Fund	45,388	21,541	64,887	64,887	64,926
Total Expenditures and Transfers-Out	<u>\$ 45,388</u>	<u>\$ 21,541</u>	<u>\$ 64,887</u>	<u>\$ 64,887</u>	<u>\$ 64,926</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 1,400	\$ -	3,486	\$ 3,486	\$ 3,486
Employee Benefits	10,917	5,380	9,313	9,313	9,313
Total Employee Services	<u>12,317</u>	<u>5,380</u>	<u>12,799</u>	<u>12,799</u>	<u>12,799</u>
Dues, Memberships, License and Publications	-	-	88	88	88
Rentals	-	-	-	-	-
Taxes and Assessments	18,221	12,490	34,748	34,748	34,748
Insurance	-	-	-	-	-
Professional Services	820	836	2,600	2,600	2,600
Utilities	-	-	-	-	-
Miscellaneous Services	1,609	100	1,500	1,500	1,500
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	39	100	250	250	250
City Charges	1,914	1,935	1,949	1,949	1,988
Grants	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	10,468	700	10,953	10,953	10,953
Total Maintenance and Operations	<u>33,071</u>	<u>16,161</u>	<u>52,088</u>	<u>52,088</u>	<u>52,127</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>45,388</u>	<u>21,541</u>	<u>64,887</u>	<u>64,887</u>	<u>64,926</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 45,388</u>	<u>\$ 21,541</u>	<u>\$ 64,887</u>	<u>\$ 64,887</u>	<u>\$ 64,926</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>

# City of Whittier

## Proposition A – Transit Services (270)

### OVERVIEW

The City's transit services are funded by revenue from Propositions A Local Return funds. Proposition A funds are derived as a result of a voter-approved measure that increased sales tax by a half-cent for the purpose of financing Transit Development Programs in Los Angeles County. The Proposition A measure was approved in 1980 with the sales tax increase taking effect on July 1, 1982.

Twenty-five percent (25%) of the Proposition A sales tax is designated as Local Return monies and is distributed to cities and the County for public transit, paratransit and other transportation related services or projects. The Los Angeles County Metropolitan Transportation Authority (Metro) administers the programs, ensuring compliance with program guidelines, and distributes funds directly to the cities on a "per capita" basis. The City Controller's Office monitors the receipt of local return funds. Transit staff coordinates programs with other departments and prepares project descriptions and annual reports for submission and/or approval by the Metro.

Proposition A funds are designated exclusively for uses that benefit public transit. Paratransit services, studies related to transportation demand or systems management and programs to subsidize fares for public transportation are all eligible uses of Proposition A funds. Additionally, program guidelines permit the trade or sale of excess Proposition A funds with other jurisdictions for their use on eligible transportation projects. In addition to the services provided, some surplus Proposition A funds were used for capital improvements in the form of bus shelter improvements. Some bus shelter improvements are nearing completion in the 2016-17 year to include one additional new shelter along Whittier Boulevard at Colima Road and nine additional refurbished, older bus shelters. These on-going bus shelter improvements include powder coating of existing benches and shelters, installation of trash receptacles, and regular cleaning and maintenance. Program guidelines for Proposition A include timely expenditure of the monies or there is a risk of losing the funds.

### KEY GOALS

- Maximize the use of Proposition A funds to meet the transit needs of Whittier residents
- Maintain program documentation including project approvals, reports and related records to substantiate the appropriate use of funds
- Evaluate and monitor eligible public transit projects to ensure compliance with Proposition A program requirements

Funding was reallocated between Proposition A and Proposition C as follows:

	<u>2011-2012</u>	<u>2012-2013</u>
Fixed-Route Transit System – Bus Stops	Proposition A	Proposition C
Dial-A-Ride	Proposition A	Proposition A
Greenway Trail Maintenance	Proposition C	Proposition C

# City of Whittier

## Proposition A - Transit Services (270)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 276,720	\$ 242,629	\$ 371,689	\$ 324,734	\$ 390,758
Maintenance and Operations	1,209,427	1,185,065	1,213,815	1,197,075	1,213,280
Capital Outlay	329,657	178,637	50,000	-	50,000
Total Expenditures	1,815,804	1,606,331	1,635,504	1,521,809	1,654,038
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,815,804</u>	\$ <u>1,606,331</u>	\$ <u>1,635,504</u>	\$ <u>1,521,809</u>	\$ <u>1,654,038</u>
<b>Expenditures and Transfers-Out By Program</b>					
Administration	449,952	328,406	231,389	184,678	252,188
Fixed-Route Bus System	100,897	99,697	137,617	137,617	137,418
Historic Whittier Depot	95,913	71,448	95,513	78,529	95,513
Dial-A-Ride	1,079,132	1,106,780	1,170,985	1,120,985	1,168,919
Total Expenditures and Transfers-Out	\$ <u>1,815,804</u>	\$ <u>1,606,331</u>	\$ <u>1,635,504</u>	\$ <u>1,521,809</u>	\$ <u>1,654,038</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 204,682	\$ 189,141	\$ 269,742	\$ 221,081	\$ 269,985
Employee Benefits	72,038	53,488	101,947	103,653	120,773
Total Employee Services	276,720	242,629	371,689	324,734	390,758
Dues, Memberships, License and Publications	8,048	8,604	8,638	8,882	8,638
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	36,104	41,699	36,442	36,442	35,907
Professional Services	747,602	728,582	817,120	800,136	817,120
Utilities	27,234	25,272	31,434	31,434	31,434
Miscellaneous Services	8,240	8,660	8,240	8,240	8,240
Repairs and Maintenance	368,031	356,226	294,881	294,881	294,881
Materials and Supplies	8,443	7,702	13,610	13,610	13,610
City Charges	-	-	-	-	-
Mobile Equipment Rental	4,000	4,000	-	-	-
Other	1,725	4,320	3,450	3,450	3,450
Total Maintenance and Operations	1,209,427	1,185,065	1,213,815	1,197,075	1,213,280
Capital Outlay	15,701	-	50,000	-	50,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,501,848</u>	<u>1,427,694</u>	<u>1,635,504</u>	<u>1,521,809</u>	<u>1,654,038</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	313,956	178,637	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>313,956</u>	<u>178,637</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	\$ <u>1,815,804</u>	\$ <u>1,606,331</u>	\$ <u>1,635,504</u>	\$ <u>1,521,809</u>	\$ <u>1,654,038</u>
<b>Full Time Positions</b>	3.0	3.0	3.0	3.0	3.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.8	0.8	0.8	0.8	0.8
Total	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>



# City of Whittier

## Proposition A - Administration

### OVERVIEW

The City's transit related services are funded by revenue from Propositions A and C Local Return funds. Propositions A and C programs are the half-cent sales tax measures approved by the voters to finance a Transit Development Program in Los Angeles County. The Proposition A measure was approved in 1980 and collection of the tax began on July 1, 1982.

Twenty-five percent (25%) of the Proposition A half-cent sales tax is designated as Local Return to be used by cities and the County for public transit, paratransit and related services. The Los Angeles County Metropolitan Transportation Authority (Metro) administers the programs, and distributes funds directly to the cities on a "per capita" basis. The City Controller's Office monitors the receipt of funds and the Transit staff coordinates with departments and submits proposed project descriptions for approval by the Metro. Proposition A funds must be used within three (3) years after the fiscal year of receipt.

Proposition A funds are to be used exclusively to benefit public transit. Fixed-route and paratransit services, transportation demand management and systems management and fare subsidies that exclusively benefit transit are all eligible uses of Proposition A funds. These funds may also be traded to other jurisdictions in exchange for general or other funds.

The Proposition A Administration program administers the service contracts for the Dial-A-Ride (DAR) programs. Program guidelines allow the use of local return funds for program administration. Administrative costs cannot exceed 20% of the total budgeted programs.

In addition to monitoring operations and contracts for provision of transportation services, other administrative activities include customer relations, complaint-handling, marketing, transit amenity programs (bus benches/shelters, waste receptacle placement and bus stop cleaning), grant research and staff support for the City's advisory bodies such as the Accessibility Committee, as well as other Metro subcommittees such as the Local Transportation Systems Subcommittee.

Funds generated by the Proposition A Local Return program are allocated and distributed monthly by the Los Angeles County Metropolitan Transportation Authority (Metro). The amount of each city's allocation is determined by calculation on a per capita basis.

### KEY GOALS

- Provide quality DAR service (curb-to-curb and door-to-door on an as-needed basis), to residents 60 years and older and those with disabilities.
- Ensure that services are provided in a cost effective, convenient and responsive manner
- Plan for short and long-term adjustments to the services based on the transportation needs of City residents
- Seek funding for additional DAR vehicles and the expansion of the DAR program

# City of Whittier

## Proposition A - Administration

### PERFORMANCE MEASURES

<b>Measure</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Projected</b>
Number of Dial-A-Ride peak buses	11	11	11	11
Number of Dial-A-Ride passengers	76,373	73,199	73,128	73,150
Service Miles	215,796	211,758	218,556	220,000

# City of Whittier

## Proposition A - Administration (270-23-241-607)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 108,148	\$ 115,687	\$ 196,884	\$ 149,929	\$ 218,216
Maintenance and Operations	27,848	34,082	34,505	34,749	33,972
Capital Outlay	313,956	178,637	-	-	-
Total Expenditures	<u>449,952</u>	<u>328,406</u>	<u>231,389</u>	<u>184,678</u>	<u>252,188</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 449,952</u>	<u>\$ 328,406</u>	<u>\$ 231,389</u>	<u>\$ 184,678</u>	<u>\$ 252,188</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition A Fund	449,952	328,406	231,389	184,678	252,188
Total Expenditures and Transfers-Out	<u>\$ 449,952</u>	<u>\$ 328,406</u>	<u>\$ 231,389</u>	<u>\$ 184,678</u>	<u>\$ 252,188</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 162,202	\$ 165,337	\$ 241,184	\$ 192,523	\$ 241,427
Employee Benefits	(54,054)	(49,650)	(44,300)	(42,594)	(23,211)
Total Employee Services	<u>108,148</u>	<u>115,687</u>	<u>196,884</u>	<u>149,929</u>	<u>218,216</u>
Dues, Memberships, License and Publications	8,048	8,604	8,638	8,882	8,638
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	9,342	9,899	10,336	10,336	9,803
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	9,340	10,576	11,421	11,421	11,421
Materials and Supplies	465	683	660	660	660
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	653	4,320	3,450	3,450	3,450
Total Maintenance and Operations	<u>27,848</u>	<u>34,082</u>	<u>34,505</u>	<u>34,749</u>	<u>33,972</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>135,996</u>	<u>149,769</u>	<u>231,389</u>	<u>184,678</u>	<u>252,188</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	313,956	178,637	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>313,956</u>	<u>178,637</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 449,952</u>	<u>\$ 328,406</u>	<u>\$ 231,389</u>	<u>\$ 184,678</u>	<u>\$ 252,188</u>
<b>Full Time Positions</b>					
	3.0	3.0	3.0	3.0	3.0
<b>Part Time Positions (Full Time Equivalent)</b>					
	0.3	0.3	0.3	0.3	0.3
Total	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>

# City of Whittier

## Proposition A - Dial-A-Ride Program

### OVERVIEW

The Dial-A-Ride (DAR) program provides pre-scheduled, standing orders and immediate response transportation for eligible residents 60+ years of age or younger persons with disabilities. The program operates daily, including holidays, according to established service hours. The program operates a curb-to-curb service with door-to-door service on an as-needed basis. Eleven vehicles and four back-up vehicles are used for the service. Operations (appointments, dispatching and driving) are contracted out and provided by MV Transportation. Maintenance of the vehicles is carried out by the City's Fleet Division. During FY 2014-15, the City conducted a competitive bid process to select a contractor for the 2015-16 through 2018-19 years. MV Transportation Inc. was selected to continue to operate DAR.

### KEY GOALS

- Administer contract with a private transportation company to ensure continued quality of service is delivered by monitoring passenger wait times and no-shows, resolving complaints and responding to passenger inquiries in a timely and courteous manner.
- Identify and implement appropriate adjustments in service policies to respond to the transportation needs of elderly residents and those with disabilities.
- Coordinate the City's DAR program with Access Services, Inc. (ASI), the ADA complementary paratransit service and other social service agencies to expand the transportation service for qualified senior citizens and persons with disabilities who need to travel outside the City limits.
- Continue to coordinate with La Habra Heights for the coordinated operation of their DAR service.



### PERFORMANCE MEASURES

Measure	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Projected
Number of Dial-A-Ride peak buses	11	11	11	11
Number of Dial-A-Ride passengers	76,373	73,199	73,128	73,150
Service Miles	215,796	211,758	218,556	220,000

# City of Whittier

## Proposition A - Dial-A-Ride (270-23-241-608)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 73,602	\$ 70,173	\$ 103,266	\$ 103,266	\$ 101,195
Maintenance and Operations	1,005,530	1,036,607	1,017,719	1,017,719	1,017,724
Capital Outlay	-	-	50,000	-	50,000
Total Expenditures	1,079,132	1,106,780	1,170,985	1,120,985	1,168,919
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 1,079,132</u>	<u>\$ 1,106,780</u>	<u>\$ 1,170,985</u>	<u>\$ 1,120,985</u>	<u>\$ 1,168,919</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition A Fund	1,079,132	1,106,780	1,170,985	1,120,985	1,168,919
Total Expenditures and Transfers-Out	<u>\$ 1,079,132</u>	<u>\$ 1,106,780</u>	<u>\$ 1,170,985</u>	<u>\$ 1,120,985</u>	<u>\$ 1,168,919</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 4,829	\$ 5,465	\$ 4,328	\$ 4,328	\$ 4,328
Employee Benefits	68,773	64,708	98,938	98,938	96,867
Total Employee Services	73,602	70,173	103,266	103,266	101,195
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	26,567	31,677	25,983	25,983	25,988
Professional Services	678,290	709,697	766,536	766,536	766,536
Utilities	-	-	-	-	-
Miscellaneous Services	-	420	-	-	-
Repairs and Maintenance	295,928	290,503	223,960	223,960	223,960
Materials and Supplies	745	310	1,240	1,240	1,240
City Charges	-	-	-	-	-
Mobile Equipment Rental	4,000	4,000	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	1,005,530	1,036,607	1,017,719	1,017,719	1,017,724
Capital Outlay	-	-	50,000	-	50,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,079,132</u>	<u>1,106,780</u>	<u>1,170,985</u>	<u>1,120,985</u>	<u>1,168,919</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 1,079,132</u>	<u>\$ 1,106,780</u>	<u>\$ 1,170,985</u>	<u>\$ 1,120,985</u>	<u>\$ 1,168,919</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.1	0.1	0.1	0.1	0.1
Total	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>

# City of Whittier

## Proposition A – Fixed-Route Bus System

### OVERVIEW

The City of Whittier supports fixed route transit in a number of key ways. The City supplies and maintains the bus benches and shelters located within City limits. During the 2015-16 year, the City completed a major multi-year bus stop improvement project, installing and improving 20 bus shelters, primarily along Whittier Blvd. The project utilized \$540,000 in Federal Transit Administration funds.

On-going bus shelter improvements include powder coating of existing benches and shelters, installation of trash receptacles, and regular cleaning and maintenance.



The City provides discounts on Metro bus passes and fares. The Uptown Senior Center serves as a location to purchase bus passes, load TAP cards and obtain information regarding bus service.

City employees are encouraged to use public transportation by employee Rideshare incentive programs and promotion of public transportation at employee events.

### KEY GOALS

- Coordination of on-going program to replace and refurbish bus shelters within City limits
- Attendance at rideshare events and employee job fairs to advertise the use of local bus services
- On-going cleaning, maintenance and trash collection at bus shelters
- Provision of a power washer truck and part-time staff to ensure each bus stop within the City of Whittier is cleaned on a weekly basis
- Provision of reduced monthly bus tickets (Metro, TAP and EZ passes) for City of Whittier residents

# City of Whittier

## Proposition A - Fixed-Route Bus System (270-23-241-609)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 58,037	\$ 56,646	\$ 71,539	\$ 71,539	\$ 71,347
Maintenance and Operations	42,860	43,051	66,078	66,078	66,071
Capital Outlay	0	0	0	0	0
Total Expenditures	100,897	99,697	137,617	137,617	137,418
Transfers-Out	0	0	0	0	0
Total Expenditures and Transfers-Out	\$ <u>100,897</u>	\$ <u>99,697</u>	\$ <u>137,617</u>	\$ <u>137,617</u>	\$ <u>137,418</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition A Fund	100,897	99,697	137,617	137,617	137,418
Total Expenditures and Transfers-Out	\$ <u>100,897</u>	\$ <u>99,697</u>	\$ <u>137,617</u>	\$ <u>137,617</u>	\$ <u>137,418</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 20,361	\$ 18,339	\$ 24,230	\$ 24,230	\$ 24,230
Employee Benefits	37,676	38,307	47,309	47,309	47,117
Total Employee Services	58,037	56,646	71,539	71,539	71,347
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	195	123	123	123	116
Professional Services	1,710	1,568	15,600	15,600	15,600
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	37,057	35,664	41,500	41,500	41,500
Materials and Supplies	3,898	5,696	8,855	8,855	8,855
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	42,860	43,051	66,078	66,078	66,071
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	100,897	99,697	137,617	137,617	137,418
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>100,897</u>	\$ <u>99,697</u>	\$ <u>137,617</u>	\$ <u>137,617</u>	\$ <u>137,418</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.4	0.4	0.4	0.4	0.4
Total	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>

# City of Whittier

## Proposition A - Historic Whittier Depot

### OVERVIEW

This cost center account covers maintenance and operating expenses, including equipment and furnishings, for the Whittier Historic Depot facility.

The City restored this turn-of-the-century wooden Depot for modern use. The Depot houses the offices used for the Dial-A-Ride operations, a Surface Transportation museum open by appointment, and a meeting room for use for City functions and by community groups.

### KEY GOALS

- Monitor ongoing maintenance issues to provide for successful and effective operation of the restored antique building.
- Operate and maintain the Surface Transportation Museum, located within the Depot.
- Provide space for local dispatch operations of the Dial-A-Ride services.



# City of Whittier

## Proposition A - Historic Whittier Depot (270-23-241-625)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 61	\$ 123	\$ -	\$ -	\$ -
Maintenance and Operations	80,151	71,325	95,513	78,529	95,513
Capital Outlay	15,701	-	-	-	-
Total Expenditures	<u>95,913</u>	<u>71,448</u>	<u>95,513</u>	<u>78,529</u>	<u>95,513</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 95,913</u>	<u>\$ 71,448</u>	<u>\$ 95,513</u>	<u>\$ 78,529</u>	<u>\$ 95,513</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	95,913	71,448	95,513	78,529	95,513
Total Expenditures and Transfers-Out	<u>\$ 95,913</u>	<u>\$ 71,448</u>	<u>\$ 95,513</u>	<u>\$ 78,529</u>	<u>\$ 95,513</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	61	123	-	-	-
Total Employee Services	<u>61</u>	<u>123</u>	<u>-</u>	<u>-</u>	<u>-</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	28,049	17,317	34,984	18,000	34,984
Utilities	27,234	25,272	31,434	31,434	31,434
Miscellaneous Services	8,240	8,240	8,240	8,240	8,240
Repairs and Maintenance	13,814	19,483	18,000	18,000	18,000
Materials and Supplies	2,814	1,013	2,855	2,855	2,855
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>80,151</u>	<u>71,325</u>	<u>95,513</u>	<u>78,529</u>	<u>95,513</u>
Capital Outlay	15,701	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>\$ 95,913</u>	<u>71,448</u>	<u>95,513</u>	<u>78,529</u>	<u>95,513</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 95,913</u>	<u>\$ 71,448</u>	<u>\$ 95,513</u>	<u>\$ 78,529</u>	<u>\$ 95,513</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition A – Incentive Program

### OVERVIEW

The Proposition A Incentive Program earmarks 5% of the 40% Proposition A Discretionary funds to promote projects that encourage the development of an integrated public transportation system that addresses the varied transportation needs of Los Angeles County residents. This includes sub-regional paratransit, eligible fixed-route services, locally funded community based transportation services and other specialized transportation services. The Los Angeles County Metropolitan Transportation Authority (Metro) administers the program.

The cities of Whittier and La Habra Heights have coordinated Dial-A-Ride services since September 1, 1996 and are therefore eligible to receive funds under this Program. Both cities contract with the same service provider, which provides shared dispatching staff and vehicle operations. A van purchased by La Habra Heights is used jointly by both cities. The Whittier Transit Office provides contract administration and annual reporting to Metro. The application for funding was approved by Metro in May 2002 when the process was reopened to accept new applications in December 2001. Consistent with Proposition A Incentive Guidelines, projects are funded at 22% of audited net operating costs through submittal of the National Transit Database (NTD) report. Funding is determined by meeting additional performance criteria enabling eligible cities to receive up to 25% of the net operating costs if they meet specific performance criteria. The purpose of the Incentive Program is to increase inter-agency coordination and the number and mobility of the passengers carried.

### KEY GOALS

- Monitor the quality and usage of transit and coordinated services to achieve more efficient and cost effective systems
- Provide more cost efficient locally funded sub-regional paratransit systems as an alternative to the more costly Access Services, Inc. (ASI)
- Maintain project approvals and related records in compliance with program guidelines as provided by Metro
- Report expenditures and service to Metro quarterly for reimbursement for service coordination
- Participate in the NTD by reporting ridership and cost statistics annually

# City of Whittier

## Proposition A - Incentive Fund (275-23-241-608)

	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Estimated	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	264,979	270,943	293,936	293,936	293,936
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>264,979</u>	<u>270,943</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 264,979</u>	<u>\$ 270,943</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition A Incentive Fund	264,979	270,943	293,936	293,936	293,936
Total Expenditures and Transfers-Out	<u>\$ 264,979</u>	<u>\$ 270,943</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	8,889	10,230	9,000	9,000	9,000
Professional Services	231,096	238,031	249,436	249,436	249,436
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	24,994	22,682	35,500	35,500	35,500
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>264,979</u>	<u>270,943</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>264,979</u>	<u>270,943</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 264,979</u>	<u>\$ 270,943</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C – Transit Services (280)

### OVERVIEW

The City's transit related services are funded by revenue from Propositions A and C Local Return funds. Propositions A and C programs are the half-cent sales tax measures approved by the voters to finance a Transit Development Program in Los Angeles County. The Proposition C measure was approved in 1990 and collection of the tax began in April 1991.

Twenty percent (20%) of the Proposition C sales tax is designated as Local Return to be used by cities and the County for public transit, paratransit and related services. The Los Angeles County Metropolitan Transportation Authority (Metro) administers the programs, and distributes funds directly to the cities on a "per capita" basis. The City Controller's Office monitors the receipt of funds and the Transit staff coordinates with departments and submits proposed project descriptions for approval by the Metro.

Proposition C funds must be used within three (3) years after the fiscal year of receipt.

Proposition C funds are also used to benefit public transit as described above, but provide an expanded list of eligible project expenditures, including congestion management programs, bikeways and bike lanes, street improvements along public transit routes and preparation of pavement management systems. Proposition C funds *cannot* be traded.

### KEY GOALS

- Provide quality DAR curb-to-curb and door-to-door service, on an as-needed basis, to residents 60 years and older or younger persons who have disabilities.
- Ensure that services are provided in a cost effective, convenient and responsive manner.
- Plan for short and long-term adjustments to the services based on the transportation needs of City residents
- Evaluate and monitor eligible public transit projects and street improvements that benefit transit, to ensure compliance with Proposition C program guidelines

# City of Whittier

## Proposition C - Transit Services (280)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 65,097	\$ 67,197	\$ 95,474	\$ 95,474	\$ 97,466
Maintenance and Operations	1,103,185	1,051,984	1,095,276	1,116,762	1,173,536
Capital Outlay	3,109	40,349	105,500	105,500	105,500
Total Expenditures	1,171,391	1,159,530	1,296,250	1,317,736	1,376,502
Transfers-Out	-	89,140	-	391,155	93,397
Total Expenditures and Transfers-Out	\$ 1,171,391	\$ 1,248,670	\$ 1,296,250	\$ 1,708,891	\$ 1,469,899
<b>Expenditures and Transfers-Out By Program</b>					
Administration	229,386	234,846	236,482	627,637	334,249
Access & Recreation Program	85,175	89,008	102,318	102,318	103,076
La Habra Heights Dial-A-Ride	44,756	41,805	51,700	51,700	51,782
Improvements and Programs	99,955	97,045	111,949	111,949	111,949
Greenway Management	712,119	785,966	696,301	717,787	771,343
Total Expenditures and Transfers-Out	\$ 1,171,391	\$ 1,248,670	\$ 1,296,250	\$ 1,708,891	\$ 1,469,899
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 10,273	\$ 16,705	\$ 17,289	\$ 17,289	\$ 17,289
Employee Benefits	54,824	50,492	78,185	78,185	80,177
Total Employee Services	65,097	67,197	95,474	95,474	97,466
Dues, Memberships, License and Publications	-	-	220	220	220
Rentals	-	-	-	-	-
Taxes and Assessments	20,000	20,000	20,000	20,000	20,000
Insurance	40,763	32,412	63,357	63,357	62,818
Professional Services	154,320	150,627	64,919	64,919	64,919
Utilities	-	-	-	-	-
Miscellaneous Services	676	2,361	2,680	2,680	2,680
Repairs and Maintenance	547,136	524,493	548,793	570,279	623,246
Materials and Supplies	7,968	6,675	5,830	5,830	5,830
City Charges	213,433	215,779	217,289	217,289	221,635
Grants	36,954	30,654	62,688	62,688	62,688
Mobile Equipment Rental	-	-	-	-	-
Other	81,397	68,983	109,500	109,500	109,500
Total Maintenance and Operations	1,102,647	1,051,984	1,095,276	1,116,762	1,173,536
Capital Outlay	3,109	40,349	105,500	105,500	105,500
Transfers-Out	-	-	-	391,155	93,397
Total Operating Expenditures/Transfers	1,170,853	1,159,530	1,296,250	1,708,891	1,469,899
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	89,140	-	-	-
Total Non-Operating Expenditures/Transfers	-	89,140	-	-	-
Total Expenditures and Transfers-Out	\$ 1,170,853	\$ 1,248,670	\$ 1,296,250	\$ 1,708,891	\$ 1,469,899
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.8	0.8	0.8	0.8	0.8
<b>Total</b>	0.8	0.8	0.8	0.8	0.8

# City of Whittier

## Proposition C – Fixed-Route Bus System

### OVERVIEW

The City of Whittier supports fixed route transit in a number of key ways. The City supplies and maintains the bus benches and shelters located within City limits. During the 2015-16 year, the City completed a major multi-year bus stop improvement project, installing and improving 20 bus shelters, primarily along Whittier Blvd. The project utilized \$540,000 in Federal Transit Administration funds.



The City provides discounts on Metro bus passes and fares. The Uptown Senior Center serves as a location to purchase bus passes, load TAP cards and obtain information regarding bus service.

City employees are encouraged to use public transportation by Rideshare incentive programs and promotion of public transportation at employee events.

### KEY GOALS

- Coordination of on-going program to replace and refurbish bus shelters within City limits
- Attendance at rideshare events and employee job fairs to advertise the use of local bus services
- On-going cleaning, maintenance and trash collection at bus shelters
- Provision of a power washer truck and part-time staff to ensure each bus stop within the City of Whittier is cleaned on a weekly basis
- Provision of reduced monthly bus tickets (Metro, TAP and EZ passes) for City of Whittier residents
- Compliance with the City of Whittier's plan to implement and encourage multi-modal transit opportunities to ease traffic congestion and offset vehicle trips

# City of Whittier

## Proposition C - Fixed Route (280-23-241-609)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ 2,949	\$ 2,949	\$ 2,949
Maintenance and Operations	15,449	15,732	19,000	19,000	19,000
Capital Outlay	-	-	-	-	-
Total Expenditures	15,449	15,732	21,949	21,949	21,949
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 15,449	\$ 15,732	\$ 21,949	\$ 21,949	\$ 21,949
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	15,449	15,732	21,949	21,949	21,949
Total Expenditures and Transfers-Out	\$ 15,449	\$ 15,732	\$ 21,949	\$ 21,949	\$ 21,949
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	2,949	2,949	2,949
Total Employee Services	-	-	2,949	2,949	2,949
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	15,449	15,732	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	19,000	19,000	19,000
Total Maintenance and Operations	15,449	15,732	19,000	19,000	19,000
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	15,449	15,732	21,949	21,949	21,949
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 15,449	\$ 15,732	\$ 21,949	\$ 21,949	\$ 21,949
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

# City of Whittier

## Proposition C - Administration

### OVERVIEW

The City's transit related services are funded by revenue from Propositions A and C Local Return funds. Propositions A and C programs are the half-cent sales tax measures approved by the voters to finance a Transit Development Program in Los Angeles County. The Proposition C measure was approved in 1990 and collection of the tax began on April 1, 1991.

Twenty percent (20%) of the Proposition C half-cent sales tax is designated as Local Return to be used by cities and the County for public transit, paratransit and related services. The Los Angeles County Metropolitan Transportation Authority (Metro) administers the programs, and distributes funds directly to the cities on a "per capita" basis. The City Controller's Office monitors the receipt of funds and the Transit staff coordinates with departments and submits proposed project descriptions for approval by the Metro. Proposition C funds must be used within three (3) years after the fiscal year of receipt.

Proposition C funds are to be used to benefit public transit. Fixed-route and paratransit services, transportation demand management and systems management, fare subsidies that exclusively benefit transit and bike trails are all eligible uses of Proposition C funds. These funds may not be traded to other jurisdictions in exchange for general or other funds.

Program guidelines allow the use of local return funds for program administration. Administrative costs cannot exceed 20% of the total budgeted programs.

In addition to monitoring operations and contracts for provision of transportation services, other administrative activities include customer relations, complaint-handling, marketing, transit amenity programs (bus benches/shelters, waste receptacle placement and bus stop cleaning), grant research and staff support for the City's advisory bodies such as the Accessibility Committee, as well as other Metro subcommittees such as the Local Transportation Systems Subcommittee and the Whittier Greenway bike trail.

Funds generated by the Proposition C Local Return program are allocated and distributed monthly by the Los Angeles County Metropolitan Transportation Authority (Metro). The amount of each city's allocation is determined by calculation on a per capita basis.

### KEY GOALS

- Provide quality DAR service (curb-to-curb and door-to-door as needed) to residents 60 years and older and younger people who have disabilities.
- Ensure that services are provided in a cost effective, convenient and responsive manner.
- Plan for short and long-term adjustments to the services based on the transportation needs of City residents.
- Seek funding for additional DAR vehicles and the expansion of the DAR program.
- Provide maintenance and operations for the Whittier Greenway Trail.

# City of Whittier

## Proposition C - Administration (280-23-241-611)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ 2,950	\$ 3,105	\$ 3,105	\$ 3,236
Maintenance and Operations	209,386	211,896	213,377	213,377	217,616
Capital Outlay	-	-	-	-	-
Total Expenditures	209,386	214,846	216,482	216,482	220,852
Transfers-Out	-	-	-	391,155	93,397
Total Expenditures and Transfers-Out	\$ <u>209,386</u>	\$ <u>214,846</u>	\$ <u>216,482</u>	\$ <u>607,637</u>	\$ <u>314,249</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	209,386	214,846	216,482	607,637	314,249
Total Expenditures and Transfers-Out	\$ <u>209,386</u>	\$ <u>214,846</u>	\$ <u>216,482</u>	\$ <u>607,637</u>	\$ <u>314,249</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	2,950	3,105	3,105	3,236
Total Employee Services	-	2,950	3,105	3,105	3,236
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	208	208	208	183
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	209,386	211,688	213,169	213,169	217,433
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	209,386	211,896	213,377	213,377	217,616
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	391,155	93,397
Total Operating Expenditures/Transfers	<u>209,386</u>	<u>214,846</u>	<u>216,482</u>	<u>607,637</u>	<u>314,249</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>209,386</u>	\$ <u>214,846</u>	\$ <u>216,482</u>	\$ <u>607,637</u>	\$ <u>314,249</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C - Project Access

### OVERVIEW

The Accessibility Committee is a group of community members representing people with disabilities. The Committee meets on a quarterly basis with staff to assist and advise the City in formulating policies and planning projects to increase access to transportation, facilities and services. In addition, the Committee sponsors an annual Abilities Awareness Faire to provide information and resources to people with disabilities, their families and friends and the general public. The 2015 Abilities Awareness Faire was the 13<sup>th</sup> anniversary of this event, which annually draws between 300 to 400 attendees and 45 to 55 agencies and exhibitors that provide services or equipment for those with disabilities.

### KEY GOALS

- Serve as liaison between City administration and the community regarding access issues such as transportation, mobility, curb cuts, audible crossing signals, services and facilities.
- Guide City departments on regulations regarding accessibility for people with disabilities.
- Prioritize access needs and projects within the City.
- Provide guidance on the City's ADA Transition Plan.
- Attend community events to provide information and increase awareness.



# City of Whittier

## Proposition C - Project Access (280-23-241-613)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 30,148	\$ 31,345	\$ 37,185	\$ 37,185	\$ 37,945
Maintenance and Operations	1,033	2,943	4,692	4,692	4,690
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>31,181</u>	<u>34,288</u>	<u>41,877</u>	<u>41,877</u>	<u>42,635</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 31,181</u>	<u>\$ 34,288</u>	<u>\$ 41,877</u>	<u>\$ 41,877</u>	<u>\$ 42,635</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	31,181	34,288	41,877	41,877	42,635
Total Expenditures and Transfers-Out	<u>\$ 31,181</u>	<u>\$ 34,288</u>	<u>\$ 41,877</u>	<u>\$ 41,877</u>	<u>\$ 42,635</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 10,273	\$ 15,017	\$ 17,289	\$ 17,289	\$ 17,289
Employee Benefits	19,875	16,328	19,896	19,896	20,656
Total Employee Services	<u>30,148</u>	<u>31,345</u>	<u>37,185</u>	<u>37,185</u>	<u>37,945</u>
Dues, Memberships, License and Publications	-	-	220	220	220
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	37	37	37	35
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	676	2,361	2,180	2,180	2,180
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	357	526	1,755	1,755	1,755
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	19	500	500	500
Total Maintenance and Operations	<u>1,033</u>	<u>2,943</u>	<u>4,692</u>	<u>4,692</u>	<u>4,690</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>\$ 31,181</u>	<u>34,288</u>	<u>41,877</u>	<u>41,877</u>	<u>42,635</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 31,181</u>	<u>\$ 34,288</u>	<u>\$ 41,877</u>	<u>\$ 41,877</u>	<u>\$ 42,635</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>
Total	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>

# City of Whittier

## Proposition C – Greenway Trail Management

### OVERVIEW

The City of Whittier purchased 4.5 miles of abandoned railroad right-of-way from Mills to Pioneer in December 2001 for development into a bicycle and pedestrian trail. Maintenance of the trail is necessary to keep the property free of debris, graffiti and weeds. Construction was completed in Fiscal Year 2008-09 and the Trail was dedicated in January 2009. In 2013 the city purchased an additional 2.3 mile easement from Mills Avenue to First Avenue, with an option to purchase the easement to the eastern city limit. Using grant funds, the City now has the easement to the eastern city limits and plans are underway to develop the rest of the trail.

### KEY GOALS

- The budget provides property insurance and contract costs for various repairs, landscaping and maintenance work.
- Conduct an annual trail user count in September of each year.
- Extend the development of the trail to the eastern border of the City.



### PERFORMANCE MEASURES

- Grants have been obtained to fund the extension of the Greenway Trail East to the City limits.
- Annual trail user count completed in September, 2015 and scheduled for September, 2016.

# City of Whittier

## Proposition C - Greenway Trail Management (280-23-241-620/621)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 24,902	\$ 25,050	\$ 26,208	\$ 26,208	\$ 27,309
Maintenance and Operations	687,217	643,776	662,093	683,579	736,034
Capital Outlay	-	28,000	8,000	8,000	8,000
Total Expenditures	<u>712,119</u>	<u>696,826</u>	<u>696,301</u>	<u>717,787</u>	<u>771,343</u>
Transfers-Out	-	89,140	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 712,119</u>	<u>\$ 785,966</u>	<u>\$ 696,301</u>	<u>\$ 717,787</u>	<u>\$ 771,343</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	<u>712,119</u>	<u>785,966</u>	<u>696,301</u>	<u>717,787</u>	<u>771,343</u>
Total Expenditures and Transfers-Out	<u>\$ 712,119</u>	<u>\$ 785,966</u>	<u>\$ 696,301</u>	<u>\$ 717,787</u>	<u>\$ 771,343</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	24,902	25,050	26,208	26,208	27,309
Total Employee Services	<u>24,902</u>	<u>25,050</u>	<u>26,208</u>	<u>26,208</u>	<u>27,309</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	37,011	28,757	58,112	58,112	57,600
Professional Services	90,355	87,227	10,000	10,000	10,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	522,359	497,138	531,293	552,779	605,746
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Grants	36,954	30,654	62,688	62,688	62,688
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>686,679</u>	<u>643,776</u>	<u>662,093</u>	<u>683,579</u>	<u>736,034</u>
Capital Outlay	-	28,000	8,000	8,000	8,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>711,581</u>	<u>696,826</u>	<u>696,301</u>	<u>717,787</u>	<u>771,343</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	538	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	89,140	-	-	-
Total Non Operating Expenditures/Transfers	<u>538</u>	<u>89,140</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 712,119</u>	<u>\$ 785,966</u>	<u>\$ 696,301</u>	<u>\$ 717,787</u>	<u>\$ 771,343</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C - Dial-A-Ride Program

### OVERVIEW

The Dial-A-Ride (DAR) program provides pre-scheduled, standing orders and immediate response transportation for eligible residents 60+ years of age or younger people who have disabilities. The program operates daily, including holidays, according to established service hours. The program operates a curb-to-curb service with door to door service on an as-needed basis. Services are provided 7 days a week, 365 days a year. Effective August 2007 the contract to operate the Whittier DAR service was awarded to MV Transportation, the largest Paratransit provider in the country. The contract was subsequently renewed and expired in June 2015. The City went out to competitive bid for the 2015-16 through 2018-19 fiscal year and MV Transportation Inc. was selected. Maintenance of DAR vehicles continues to be carried out by the City's Fleet Division.

Funding was reallocated from Proposition C to Proposition A, in Fiscal Year 2007-08, in account number 270-23-241-608.

# City of Whittier

## Proposition C - Dial-A-Ride Program (280-23-241-617)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Maintenance and Operations	0	0	0	0	0
Capital Outlay	0	0	97,500	97,500	97,500
Total Expenditures	<u>0</u>	<u>0</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
Transfers-Out	0	0	0	0	0
Total Expenditures and Transfers-Out	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	0	0	97,500	97,500	97,500
Total Expenditures and Transfers-Out	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Employee Benefits	0	0	0	0	0
Total Employee Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Dues, Memberships, License and Publications	0	0	0	0	0
Rentals	0	0	0	0	0
Taxes and Assessments	0	0	0	0	0
Insurance	0	0	0	0	0
Professional Services	0	0	0	0	0
Utilities	0	0	0	0	0
Miscellaneous Services	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Materials and Supplies	0	0	0	0	0
City Charges	0	0	0	0	0
Mobile Equipment Rental	0	0	0	0	0
Other	0	0	0	0	0
Total Maintenance and Operations	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Capital Outlay	0	0	97,500	97,500	97,500
Transfers-Out	0	0	0	0	0
Total Operating Expenditures/Transfers	<u>0</u>	<u>0</u>	<u>97,500</u>	<u>97,500</u>	<u>97,500</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	0	0	0	0	0
Maintenance and Operations	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers-Out	0	0	0	0	0
Total Non Operating Expenditures/Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfers-Out	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>	<u>\$ 97,500</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C – Recreation Transit

### OVERVIEW

The Parks, Recreation and Community Services Department owns and operates recreation vans to provide recreation transportation, following the Proposition C guidelines. The three (3) vans are used to transport groups on trips within the local area. Funding is also provided to rent larger buses for field trips and group outings for such City programs at the WYN Club, Youth Services and Senior Services.

In addition, the vehicles may be rented out to provide shuttle or transportation services to various non-City community agencies.

### KEY GOALS

- Continue to operate and maintain one 14-seat recreation van for group trips.
- Continue to operate and maintain two 9-seat recreation vans for group trips.
- Provide funding to rent larger buses for group outings.

### Performance Measures

In the fiscal year 2015-2016 38 group trips were provided for special recreational purposes. Projections for 2016-17 are approximately the same.

# City of Whittier

## Proposition C - Recreation Transit (280-23-241-627)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 3,035	\$ 1,688	\$ 8,441	\$ 8,441	\$ 8,441
Maintenance and Operations	50,959	53,032	52,000	52,000	52,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>53,994</u>	<u>54,720</u>	<u>60,441</u>	<u>60,441</u>	<u>60,441</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 53,994</u>	<u>\$ 54,720</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	53,994	54,720	60,441	60,441	60,441
Total Expenditures and Transfers-Out	<u>\$ 53,994</u>	<u>\$ 54,720</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ 1,688	\$ -	\$ -	\$ -
Employee Benefits	3,035	-	8,441	8,441	8,441
Total Employee Services	<u>3,035</u>	<u>1,688</u>	<u>8,441</u>	<u>8,441</u>	<u>8,441</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	36,056	34,833	42,000	42,000	42,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	500	500	500
Repairs and Maintenance	14,903	18,199	9,500	9,500	9,500
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>50,959</u>	<u>53,032</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>53,994</u>	<u>54,720</u>	<u>60,441</u>	<u>60,441</u>	<u>60,441</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 53,994</u>	<u>\$ 54,720</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
<b>Full Time Positions</b>					
	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>					
	0.2	0.2	0.2	0.2	0.2
Total	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>

# City of Whittier

## Proposition C – COG Assessment

### OVERVIEW

To ease congestion related to automobiles, but mainly truck traffic impacts related to the Port of Long Beach and Port of Los Angeles, the Gateway Cities along the 91, 605, and 405 Freeways initiated a project over ten years ago which began as a Needs Assessment and Goods Movement alternative evaluation in collaboration with the Gateway Cities Council of Governments (COG). The cities included are Artesia, Bellflower, Cerritos, Compton, Downey, Hawaiian Gardens, Lakewood, Long Beach, Norwalk, Paramount, Pico Rivera, Santa Fe Springs and Whittier, along with the County of Los Angeles.

At the August 4, 2004 Board of Director's meeting of the COG, the Board approved an Implementation Agreement to define the responsibilities of the respective agencies in order to perform a Needs Assessment Study to be executed by each participating city and directed staff to circulate the Agreement to the Corridor Cities. A Technical Advisory Committee, made up of public works officials, was established in 2006 to collaborate with the Gateway Cities staff and COG engineer to procure consultants to analyze both the freeway impacts and the major arterial roadway impacts which led to the "Hot Spots" Project. The arterial roadways are impacted by trucks entering or exiting the freeway to avoid congestion, utilize alternative routes, or to get to their destination in the respective city. In 2007, a list of guiding principles was approved to provide criteria for the COG projects.

Today, several projects are in either the Caltrans environmental review or permit process, or in design in the respective Gateway City as their own project, and include lane additions to the 605 Freeway and interchange improvements along the aforementioned freeway corridor at Whittier Boulevard and Beverly Boulevard. For Whittier, the "Hot Spots" project for arterial roadway and intersection improvements include widening, additional lane capacity, bus and bike lane improvements, and signalization upgrades for Whittier Boulevard at Norwalk Boulevard, at "5" points, at Painter Avenue, and at Colima Road. As part of the guiding principles, the COG engages the City in an ongoing process of city consultation and interactive communication to complete these projects. The COG is asking each city for an annual flat assessment fee of \$20,000 to provide those consultation services.

### KEY GOALS

- Creation of SR 91/I-605 Corridor Cities Committee by the Gateway Cities COG Board of Directors. Composition to be a Council Member from each Corridor city plus a representative from the County of Los Angeles
- Creation of a Technical Advisory Committee (TAC). Composition to be a Public Works Official appointed by the City Manager of each Corridor city and a representative from the County appointed by the appropriate County authority
- Execution of an Implementation Agreement between the COG and each Corridor city and the County
- Gateway Cities COG to provide staff and consultant support
- Decrease the impact of truck bypass traffic on arterial roadways
- Implement additional Intelligent Transportation Systems (ITS) improvements in the Gateway Cities and advocate a broader regional approach to support this initiative.

# City of Whittier

## Proposition C - COG Assessment (280-23-241-628)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	20,000	20,000	20,000	20,000	20,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	20,000	20,000	20,000	20,000	20,000
Total Expenditures and Transfers-Out	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	20,000	20,000	20,000	20,000	20,000
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C – Taxi Voucher/Dial-A-Ride Plus

### OVERVIEW

The City of Whittier operates a demand-responsive Dial-A-Ride (DAR) paratransit service for senior citizens 60 years or older and residents who have a disability. The regular Whittier DAR service does not travel outside the City of Whittier limits.

In May 2008, the City of Whittier introduced a Taxi Voucher program under contract with the City of Norwalk and their Taxi Voucher Program using the Fiesta Taxicab Company. The program's purpose was to allow Whittier DAR passengers to travel outside the Whittier City limits to medical and dental facilities and the Rose Hills Cemetery and Mortuary.

In November 2013, in response to customer service issues, the City ended the Taxi Voucher program and started a new service called Dial-A-Ride Plus (DAR Plus). DAR Plus is operated using the same vehicles and operations staff as the regular DAR program. The service takes DAR customers outside Whittier City limits for the purpose of medical and dental appointments. The service operates on an appointment basis, Monday through Friday from 8:00am to 4:30pm and costs \$2 to \$4 each way depending on the destination. DAR Plus travels to unincorporated Whittier, the cities of Downey, Hacienda Heights, La Habra, La Mirada, Pico Rivera and Santa Fe Springs, and goes to Beverly Hospital in Montebello, St. Jude Medical Center, and the Kaiser Hospitals in Baldwin Park and Bellflower. It also goes to Rose Hills Memorial Park.

### KEY GOALS

- Operate and monitor a taxi voucher program, and beginning in November, 2013 an expanded Dial-A-Ride program for the DAR participants of the City of Whittier to enable them to travel to medical appointments outside the City of Whittier limits.
- Sell taxi vouchers (2008-2013) then DAR Plus cards at the Senior Centers.
- Advertise the service to all DAR participants.
- Explore means to expand and improve the service.

### PERFORMANCE MEASURES

<b>Taxi Vouchers Measure</b>	<b>FY 2011-12 Actual</b>	<b>FY 2012-13 Actual</b>
Within City of Whittier trips	4,356	2,800
Outside of City trips for medical/dental services	1,520	1,900

In 2015-16, the DAR Plus program provided 921 rides and 6,716 service miles (numbers are estimated based on actual November – June figures).

Funding was reallocated from Proposition A to Proposition C, in Fiscal Year 2012-13, in account number 280-23-241-630.

# City of Whittier

## Proposition C - Taxi Voucher (280-23-241-630)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	81,397	68,964	90,000	90,000	90,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>81,397</u>	<u>68,964</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 81,397</u>	<u>\$ 68,964</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	81,397	68,964	90,000	90,000	90,000
Total Expenditures and Transfers-Out	<u>\$ 81,397</u>	<u>\$ 68,964</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	81,397	68,964	90,000	90,000	90,000
Total Maintenance and Operations	<u>81,397</u>	<u>68,964</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>81,397</u>	<u>68,964</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 81,397</u>	<u>\$ 68,964</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

# City of Whittier

## Proposition C - La Habra Heights Dial-A-Ride

### OVERVIEW

The City of La Habra Heights contracts with the City of Whittier to provide Dial-A-Ride service to residents of that community. The service began in September 1996 using a contractor to provide the drivers and dispatch staff. Contract and service administration is the responsibility of the City's Transit staff while the Controller's office monitors for proper expenditure of the La Habra Heights' Proposition A Local Return funds that are used to fund that City's Dial-A-Ride program. The amount budgeted represents the contract cost as agreed with the City of La Habra Heights.

The La Habra Heights Dial-A-Ride provides pre-scheduled, curb-to curb service for City residents with disabilities and for senior citizens 60 years and older. The service area includes the City of La Habra Heights, portions of Whittier and La Habra, and selected facilities in surrounding communities. Service is provided Monday through Friday between the hours of 9 a.m. and 6 p.m. Beginning July 1, 2013, the two cities approved an evergreen perpetual contract for this service.

### KEY GOALS

- Monitor the quality of transit services and usage and provide the City of La Habra Heights with recommendations for service adjustments as needed.
- Maintain project approvals and related records in compliance with program guidelines as provided by the Metropolitan Transportation Authority (Metro).
- Report expenditures to Metro on a quarterly basis for the Proposition A Incentive Sub-regional Grant reimbursement for service coordination
- Participate in the National Transit Database (NTD) by reporting ridership and operation statistics annually.

### PERFORMANCE MEASURES

<b>Measure</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Actual</b>	<b>FY 2016-17 Projected</b>
Number of riders	478	672	991	1,000
Revenue service miles	1,506	2,509	4053	4,100

# City of Whittier

## Proposition C - La Habra Heights Dial-A-Ride (280-23-242-000)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ 7,012	\$ 6,164	\$ 17,586	\$ 17,586	\$ 17,586
Maintenance and Operations	37,744	35,641	34,114	34,114	34,196
Capital Outlay	-	-	-	-	-
Total Expenditures	44,756	41,805	51,700	51,700	51,782
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>44,756</u>	\$ <u>41,805</u>	\$ <u>51,700</u>	\$ <u>51,700</u>	\$ <u>51,782</u>
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	44,756	41,805	51,700	51,700	51,782
Total Expenditures and Transfers-Out	\$ <u>44,756</u>	\$ <u>41,805</u>	\$ <u>51,700</u>	\$ <u>51,700</u>	\$ <u>51,782</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	7,012	6,164	17,586	17,586	17,586
Total Employee Services	7,012	6,164	17,586	17,586	17,586
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	3,752	3,410	5,000	5,000	5,000
Professional Services	12,460	12,835	12,919	12,919	12,919
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	9,874	9,156	8,000	8,000	8,000
Materials and Supplies	7,611	6,149	4,075	4,075	4,075
City Charges	4,047	4,091	4,120	4,120	4,202
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	37,744	35,641	34,114	34,114	34,196
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	44,756	41,805	51,700	51,700	51,782
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>44,756</u>	\$ <u>41,805</u>	\$ <u>51,700</u>	\$ <u>51,700</u>	\$ <u>51,782</u>
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

\*Funded by Proposition A Transit

# City of Whittier

## Proposition C – Capital Improvements

### OVERVIEW

This program consists of repair and improvement projects on streets heavily used by public transit and Greenway Trail capital costs. These projects are funded by Proposition C, which was approved by the voters in November 1990. The proceeds of the half-cent sales tax are designated as a local return program to be used by cities and the County for public transit, paratransit and related transportation services. Additionally, Proposition C funds can be used in conjunction with the County's Congestion Management Program to increase safety and improve road conditions by repairing and maintaining streets heavily used by public transit.

### KEY GOALS

- Coordinate with City departments to develop and select projects that meet the Proposition C funding criteria
- Submit an annual plan to Metro that describes projects to be funded and to maximize the use of Proposition C funds

# City of Whittier

## Proposition C - Capital Improvements (280-30-241-614)

	2013-14 Actual	2014-15 Actual	2015-16 Budget	2015-16 Projected	2016-17 Adopted
<b><i>SUMMARY</i></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	3,109	12,349	-	-	-
Total Expenditures	3,109	12,349	-	-	-
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 3,109	\$ 12,349	\$ -	\$ -	\$ -
<b>Expenditures and Transfers-Out By Source</b>					
Proposition C Fund	3,109	12,349	-	-	-
Total Expenditures and Transfers-Out	\$ 3,109	\$ 12,349	\$ -	\$ -	\$ -
<b><i>DETAIL</i></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	3,109	12,349	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	3,109	12,349	-	-	-
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 3,109	\$ 12,349	\$ -	\$ -	\$ -
<b>Full Time Positions</b>	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0

# City of Whittier

## Measure R Funds

### OVERVIEW

Measure R is funded with ½ cent sales tax revenues that Los Angeles County voters approved in November 2008. Fifteen Percent (15%) of the tax is designated for Local Return (LR) for the purpose of improvements to transportation facilities that will assist in reducing local traffic congestion and expanding public transportation. The LR funds can be utilized for maintenance of Streets and Roads, Traffic Control Measures, Bikeways and Pedestrian Improvements, Public Transit Services, Fixed Route Buses, Dial-a-Ride, Recreational Transit, Public Transit Capital, Transportation Marketing, Planning, Engineering and/or Study, Congestion Management Programs, Transportation Administration and Local Funding Contributions.

In order to receive additional/future funding, Cities are required to comply with all program guidelines, including the maintenance of effort provisions imposed by the legislation. The City expects to receive funding annually over the 30 years of the Measure R program.

### KEY GOALS

- To provide supplemental funding for the City's Capital Improvement Projects designed to rehabilitate pavement, relieve traffic congestion, public transit, pedestrian and bikeway improvements and maintenance for the Greenway Trail.

# City of Whittier

## Measure R Fund (285-23-241-650)

	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Projected</u>	2015-16 <u>Projected</u>	2016-17 <u>Adopted</u>
<b><u>SUMMARY</u></b>					
<b>Expenditures and Transfers-Out By Type</b>					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	<u>868,628</u>	<u>593,033</u>	<u>769,378</u>	<u>773,919</u>	<u>1,208,038</u>
Total Expenditures	<u>868,628</u>	<u>593,033</u>	<u>769,378</u>	<u>773,919</u>	<u>1,208,038</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 868,628</u>	<u>\$ 593,033</u>	<u>\$ 769,378</u>	<u>\$ 773,919</u>	<u>\$ 1,208,038</u>
<b>Expenditures and Transfers-Out By Source</b>					
Measure R Fund	<u>868,628</u>	<u>593,033</u>	<u>769,378</u>	<u>773,919</u>	<u>1,208,038</u>
Total Expenditures and Transfers-Out	<u>\$ 868,628</u>	<u>\$ 593,033</u>	<u>\$ 769,378</u>	<u>\$ 773,919</u>	<u>\$ 1,208,038</u>
<b><u>DETAIL</u></b>					
<b>Operating Expenditures and Transfers-Out</b>					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	-	-	-	-	-
Capital Outlay	<u>868,628</u>	<u>593,033</u>	<u>321,606</u>	<u>326,147</u>	<u>328,038</u>
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>868,628</u>	<u>593,033</u>	<u>321,606</u>	<u>326,147</u>	<u>328,038</u>
<b>Non-Operating Expenditures and Transfers-Out</b>					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	<u>447,772</u>	<u>447,772</u>	<u>880,000</u>
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	<u>447,772</u>	<u>447,772</u>	<u>880,000</u>
Total Expenditures and Transfers-Out	<u>\$ 868,628</u>	<u>\$ 593,033</u>	<u>\$ 769,378</u>	<u>\$ 773,919</u>	<u>\$ 1,208,038</u>
<b>Full Time Positions</b>					
	0.0	0.0	0.0	0.0	0.0
<b>Part Time Positions (Full Time Equivalent)</b>					
	0.0	0.0	0.0	0.0	0.0
Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

