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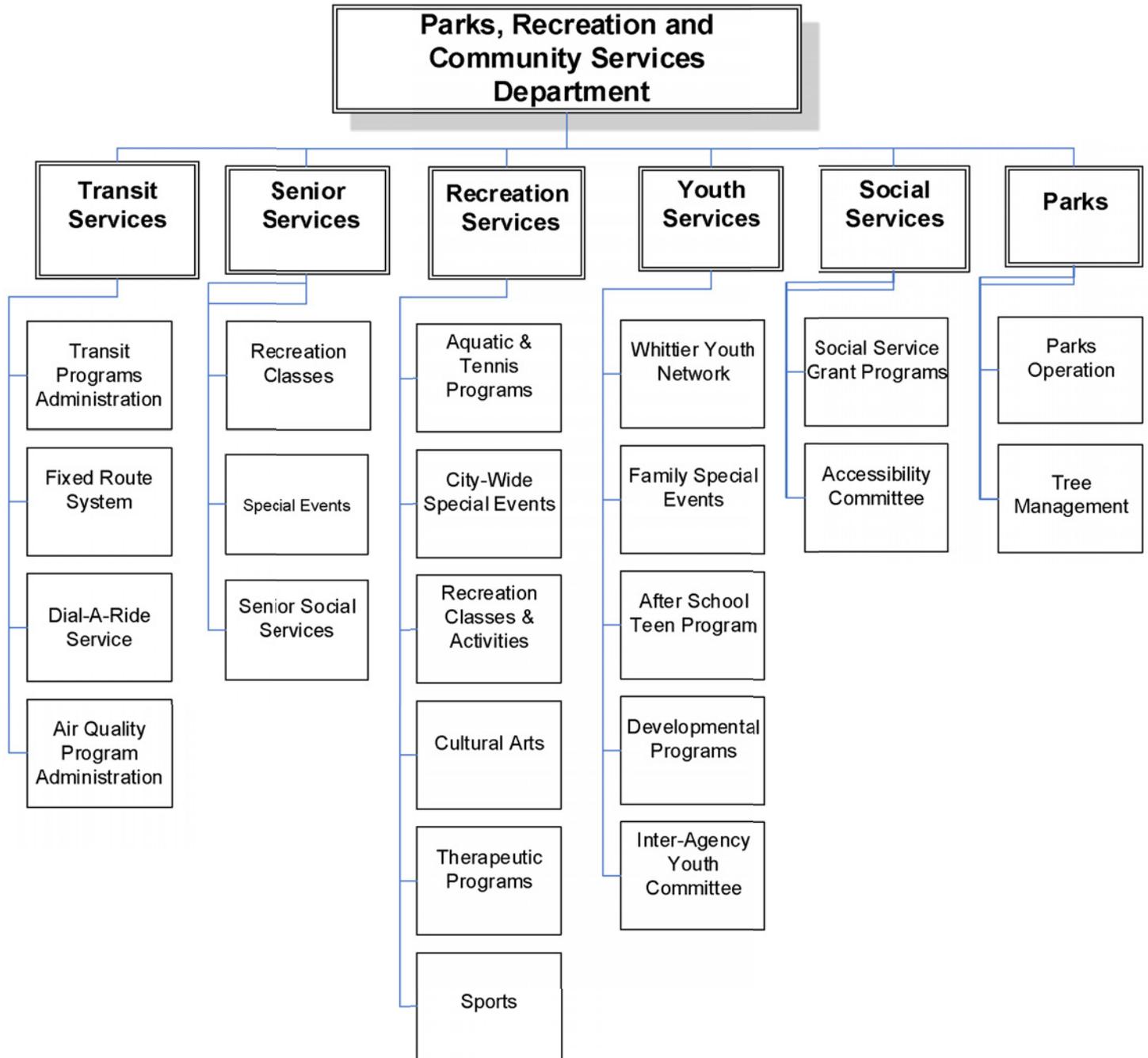
City of Whittier

Parks, Recreation and Community Services

- *Parks*
- *Community Services Administration*
- *Patriotic Events*
- *Social Services*
- *Air Quality Improvement*
- *Proposition A – Transit*
 - *Administration*
 - *Dial-A-Ride Program*
 - *Fixed-Route Bus System*
 - *Historic Whittier Depot*
 - *Incentive Program*
- *Proposition C – Transit*
 - *Transit Services*
 - *Fixed-Route Bus System*
 - *Administration*
 - *Project Access*
 - *Dial-A-Ride Program*
 - *Greenway Trail Management*
 - *Recreation Transit*
 - *COG Assessment*
 - *Dial-A-Ride PLUS*
 - *La Habra Heights Dial-A-Ride*
 - *Capital Improvements*
- *Measure R*

Parks, Recreation and Community Services

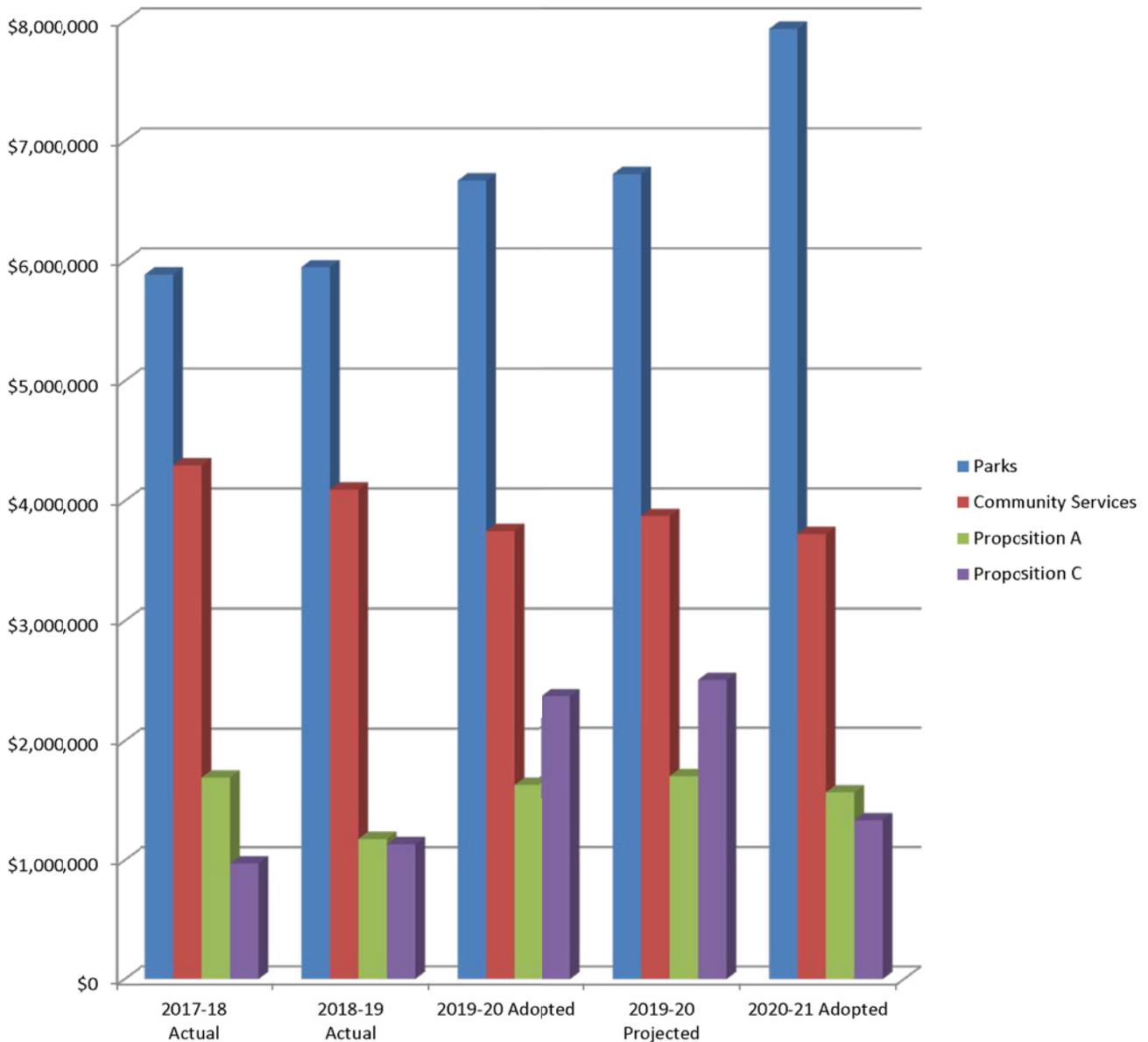
Organization Chart



City of Whittier

Parks, Recreation and Community Services Department

Division/Cost Center	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
Parks	\$ 5,888,604	\$ 5,949,978	\$ 6,672,727	\$ 6,725,509	\$ 7,935,367
Community Services	4,300,836	4,098,098	3,752,928	3,877,057	3,727,485
Proposition A	1,699,550	1,176,347	1,637,480	1,702,094	1,566,826
Proposition C	970,440	1,131,746	2,376,828	2,512,805	1,332,958



City of Whittier

Parks Division

OVERVIEW

The Parks Division is responsible for the management and maintenance of 24 of the City's parks as well as the irrigation and landscaping at numerous public areas throughout the City. This jurisdiction encompasses 4 large community parks (Michigan, Palm, Parnell, and Penn), one wilderness park (Murphy Ranch Park), one sports complex (York Field), ten small neighborhood parks, one dog park, two historic facilities (Jonathan Bailey House, and Whittier Depot Transit Park), two decorative fountains (Lou Henry Hoover Fountain, and Patricia Ryan Nixon Fountain), two "passive" park areas (Founders Memorial Park, and Dorland Park), the Whittier Greenway Trail, the Uptown Senior Center, as well as the landscaped street medians (citywide), the irrigation and landscaping in the Uptown Historic District, and the irrigation and landscaping at the Civic Center and City Yard. This management includes the day-to-day maintenance of all areas as well as planning and coordinating construction and renovation of parks and all landscaped facilities. The work is accomplished through a combination of in-house and contracted services.

Also, under the purview of the Parks Division is maintenance and preservation of the City's urban forest, which includes approximately 24,000 trees. The City is divided into five tree maintenance "grids", with the trees located in parkways, parks, and various public areas and medians. Each tree receives regular trimming every 2 to 5 years, as well as any required extra servicing or emergency attention. Tree trimming is completed through a combination of in-house and contracted services.



KEY GOALS

- Provide continuous park evaluation and improvements.
- Lee Owens Park expansion, installation of new playground equipment and new water feature.
- Palm Park facility improvements, installation of new exercise equipment.
- Removal of handball courts and installation of new exercise equipment at Guirado Park.
- Continue installation of amenities, such as educational panels and landscape screening, along the existing Greenway Trail, and plan for installation of similar amenities along the proposed eastern extension of the Greenway Trail.
- Manage planned and preventative maintenance programs, and improvements to the Greenway Trail.
- Provide sustainable urban forest tree management through a geographically based tree trimming cycle, and the continued implementation of the Parkway Tree Manual.

City of Whittier

Parks Division

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Percent of total City trees trimmed annually	20%	20%	15%	20%
Number of trees replaced within the City	200	150	150	125
Number of tree related service requests addressed	1,250	1,350	1,300	1000
	Drought conditions	End drought conditions	COVID-19 3/20/20 – 6/30/2020	

City of Whittier

Parks (100-22-22x-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 3,005,783	\$ 3,167,019	\$ 3,439,429	\$ 3,485,512	\$ 3,543,371
Maintenance and Operations	2,557,027	2,707,500	3,099,347	3,106,046	4,349,496
Capital Outlay	25,794	75,459	133,951	133,951	42,500
Total Expenditures	5,588,604	5,949,978	6,672,727	6,725,509	7,935,367
Transfers-Out	300,000	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>5,888,604</u>	\$ <u>5,949,978</u>	\$ <u>6,672,727</u>	\$ <u>6,725,509</u>	\$ <u>7,935,367</u>
Expenditures and Transfers-Out By Source					
General Fund	5,888,604	5,949,978	6,672,727	6,725,509	7,935,367
Total Expenditures and Transfers-Out	\$ <u>5,888,604</u>	\$ <u>5,949,978</u>	\$ <u>6,672,727</u>	\$ <u>6,725,509</u>	\$ <u>7,935,367</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 2,132,043	\$ 2,152,813	\$ 2,275,525	\$ 2,312,099	\$ 2,285,103
Employee Benefits	873,740	1,014,206	1,163,904	1,173,413	1,258,268
Total Employee Services	3,005,783	3,167,019	3,439,429	3,485,512	3,543,371
Dues, Memberships, License and Publications	5,796	4,632	6,993	6,993	6,993
Rentals	157,842	157,853	162,930	162,930	162,930
Taxes and Assessments	833	1,137	316	316	16,983
Insurance	327,407	359,630	439,630	439,630	1,747,310
Professional Services	814,320	976,413	1,259,930	1,263,586	1,259,930
Utilities	735,235	624,585	596,208	596,937	596,208
Miscellaneous Services	-	-	3,000	3,000	3,000
Repairs and Maintenance	187,416	200,288	194,435	194,435	194,435
Materials and Supplies	163,069	147,197	170,682	172,997	169,871
City Charges	-	-	-	-	-
Mobile Equipment Rental	164,053	180,282	188,774	188,773	190,386
Other	1,056	736	1,449	1,449	1,450
Total Maintenance and Operations	2,557,027	2,652,753	3,024,347	3,031,046	4,349,496
Capital Outlay	19,293	23,953	29,000	29,000	29,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	5,582,103	5,843,725	6,492,776	6,545,558	7,921,867
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	54,747	75,000	75,000	-
Capital Outlay	6,501	51,506	104,951	104,951	13,500
Transfers-Out	300,000	-	-	-	-
Total Non-Operating Expenditures/Transfers	306,501	106,253	179,951	179,951	13,500
Total Expenditures and Transfers-Out	\$ <u>5,888,604</u>	\$ <u>5,949,978</u>	\$ <u>6,672,727</u>	\$ <u>6,725,509</u>	\$ <u>7,935,367</u>
Full Time Positions					
	32.00	32.00	32.00	32.00	32.00
Part Time Positions (Full Time Equivalent)					
	11.77	11.77	11.77	11.77	11.77
Total	<u>43.77</u>	<u>43.77</u>	<u>43.77</u>	<u>43.77</u>	<u>43.77</u>



City of Whittier

Community Services

OVERVIEW

Community Services division is comprised of four operational units that include Recreation, Senior 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 Recreation is to administer and operate all City sponsored recreational programs and manage the recreation facilities. These programs include: aquatics, which feature 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 old; 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 Affiliate Committee to coordinate practice and game fields. Other programs include Youth Theatre which produces shows that are open to the community; Adaptive Recreation services for our residents who have disabilities which includes the participation in the Special Olympics Program. Our programs provide instructional and leisure classes as well as 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, Concerts in the Park, and ribbon cutting ceremonies.



Parks Make Life Better!

City of Whittier

Community Services (continued)

Cultural Arts



The City of Whittier has a strong art program and makes every 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 throughout the months of July and August. The Lobby Art Exhibits 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 art mediums. The Community Street Banner Program is a special outdoor art exhibit that showcases 120 painted banners that are hung throughout the City during the summer months. This past year, 550

submissions were received and 120 were selected to be displayed along Whittier Boulevard and Penn Street. This year's theme was "Think It, Believe It, Achieve It".



Cultural Arts Commission

The Cultural Arts Commission continued to support the summer Emerging Arts program during the concert series. Whittier Nights at the Hollywood Bowl continues to be a popular option for residents. With the reinstatement of the Art in Public Places Advisory Committee, the Commission has also been heavily involved in reviewing art proposals and are currently selecting an artist for the York Field Art Project.



Parks Make Life Better!

City of Whittier

Community Services (continued)

Adult Sports



The Adult Sports Division continues to be the premium softball league in the area. Over 185 teams participated in the Adult Softball program consisting of over 3,200 players this past year. Teams battle for the championship title each fall, spring, and summer seasons at York Field. Games are held Wednesdays, Thursdays, Fridays, and Sundays. The leagues consist of Men's and Co-ed divisions. Our annual Toys for Whittier Softball Tournament was held with 16 teams donating over 150 gifts to the Whittier Police Department Toy Drive.



Youth Services

Youth Services is responsible for providing quality developmental and recreational programming. The Whittier Youth Network (WYN Club) is an afterschool and summer program for children in the second through fifth grades that offers a variety of enrichment programs along with Family Nights and field trips.



Two Summer Day Camp programs are offered that feature a variety of activities. The Youth Services Division also offers the "Volunteen" program. This program has an average of forty-five teens volunteering regularly at various camps, WYN Clubs, community events and senior programming. In addition, Youth Services continues to partner with the SKILLS Organization and Reach for the Stars to provide additional afterschool programs in the unincorporated areas of Whittier.

Parks Make Life Better!

City of Whittier

Community Services (continued)

Senior Services

Senior Services offers adults ages 55 years and older programs and services such as dances, tax preparation assistance, a nutrition program, health and wellness presentations, special events, instructional and fitness programs, intergenerational Chess Club, and Information and Referral services that includes the annual Information and Referral Fair. The division manages the Whittier Senior Center as well as programming at the Parnell Park Community and Senior Center. Both Senior Centers continue to host successful excursions and veterans events throughout the year.



KEY GOALS

- Provide quality cultural, developmental and recreational programming for Whittier residents of all ages and abilities.

PERFORMANCE MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected
Number registered youth and adult in recreation classes	6,338	5,884	5,567	4,219	2,000
Number registered in senior recreation classes	7,500	6,544	10,100	8,250	4,000
Senior Center patrons	109,552	102,251	106,000	80,252	108,000
Senior meals served	13,260	13,452	18,900	10,713	19,500
Aquatics program participants	66,425	67,500	67,850	48,060	67,000
Tennis program participants	33,500	34,500	34,700	24,700	34,000
Youth program participants	174,350	175,000	175,250	131,438	178,000
Community Center patrons	245,000	281,000	282,500	200,103	270,000
Parnell Community & Senior Center patrons	162,564	163,000	149,300	103,754	150,000
York Field patrons	124,000	125,000	126,000	89,250	127,000
Art Programming participation			16,220	4,000	14,000
Therapeutic Recreation Program			9,180	6,885	9,500

Parks Make Life Better!

City of Whittier

Community Services (100-23-231-000)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 2,975,902	\$ 2,952,778	\$ 2,787,816	\$ 2,818,445	\$ 2,769,756
Maintenance and Operations	1,057,200	1,091,157	965,112	977,828	933,629
Capital Outlay	267,734	54,163	-	80,784	24,100
Total Expenditures	<u>4,300,836</u>	<u>4,098,098</u>	<u>3,752,928</u>	<u>3,877,057</u>	<u>3,727,485</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 4,300,836</u>	<u>\$ 4,098,098</u>	<u>\$ 3,752,928</u>	<u>\$ 3,877,057</u>	<u>\$ 3,727,485</u>
Expenditures and Transfers-Out By Source					
General Fund	4,300,836	4,098,098	3,752,928	3,877,057	3,727,485
Total Expenditures and Transfers-Out	<u>\$ 4,300,836</u>	<u>\$ 4,098,098</u>	<u>\$ 3,752,928</u>	<u>\$ 3,877,057</u>	<u>\$ 3,727,485</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 2,503,486	\$ 2,412,663	\$ 2,283,879	\$ 2,291,222	\$ 2,229,775
Employee Benefits	472,416	540,115	503,937	527,223	539,981
Total Employee Services	<u>2,975,902</u>	<u>2,952,778</u>	<u>2,787,816</u>	<u>2,818,445</u>	<u>2,769,756</u>
Dues, Memberships, License and Publications	2,420	2,640	2,430	2,430	2,430
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	19,371	27,843	27,843	27,846	39,366
Professional Services	29,481	23,371	27,400	27,400	27,400
Utilities	18,682	16,773	20,757	20,757	20,757
Miscellaneous Services	460,247	502,186	367,149	367,149	367,149
Repairs and Maintenance	97,683	94,140	94,532	94,532	94,532
Materials and Supplies	295,821	256,436	279,525	279,525	279,525
Grants	71,781	107,242	63,366	63,366	63,366
Other Contributions	780	790	3,000	3,000	3,000
Mobile Equipment Rental	12,754	10,547	11,646	11,646	12,074
Other	45,267	47,087	8,930	21,643	19,030
Total Maintenance and Operations	<u>1,054,287</u>	<u>1,089,055</u>	<u>906,578</u>	<u>919,294</u>	<u>928,629</u>
Capital Outlay	5,997	18,291	-	80,784	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>4,036,186</u>	<u>4,060,124</u>	<u>3,694,394</u>	<u>3,818,523</u>	<u>3,698,385</u>
Non-Operating Expenditures and Transfers					
Employee Services	-	-	-	-	-
Maintenance and Operations	2,913	2,102	58,534	58,534	5,000
Capital Outlay	261,737	35,872	-	-	24,100
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>264,650</u>	<u>37,974</u>	<u>58,534</u>	<u>58,534</u>	<u>29,100</u>
Total Expenditures and Transfers-Out	<u>\$ 4,300,836</u>	<u>\$ 4,098,098</u>	<u>\$ 3,752,928</u>	<u>\$ 3,877,057</u>	<u>\$ 3,727,485</u>
Full Time Positions	17.00	17.00	17.00	17.00	16.00
Part Time Positions (Full Time Equivalent)	35.03	35.03	35.03	35.03	35.03
Total	<u>52.03</u>	<u>52.03</u>	<u>52.03</u>	<u>52.03</u>	<u>51.03</u>

City of Whittier

Patriotic Events

OVERVIEW

Community Services conducts four patriotic programs throughout the year to honor local service men and women for their dedication, courage, and sacrifice. Three of the events are the July 4th Fireworks Spectacular show at York Field, a Memorial Day program, and a Veterans Day program.



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

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

KEY GOALS

- Provide the community with the Blue Star/Gold Star program to honor family members who have loved ones serving in the military.
- Provide the community with July 4th, 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 in creating a sense of community.



PERFORMANCE MEASURES

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



- 4th of July Fireworks Spectacular at York Field – 3,500 patrons in attendance
- Veterans Day event outside City Hall – 500 patrons in attendance.
- Virtual Memorial Day event outside City Hall and at the Peace Memorial – held online only due to COVID-19 restrictions.
- Eight families were honored under the Blue Star Program.

Parks Make Life Better!

City of Whittier

Patriotic Events (100-23-231-601)

	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-20 <u>Budget</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 8,449	\$ 7,043	\$ 5,500	\$ 6,129	\$ 5,500
Maintenance and Operations	20,307	65,092	64,991	94,141	64,991
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>28,756</u>	<u>72,135</u>	<u>70,491</u>	<u>100,270</u>	<u>70,491</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 28,756</u>	<u>\$ 72,135</u>	<u>\$ 70,491</u>	<u>\$ 100,270</u>	<u>\$ 70,491</u>
Expenditures and Transfers-Out By Source					
General Fund	28,756	72,135	70,491	100,270	70,491
Total Expenditures and Transfers-Out	<u>\$ 28,756</u>	<u>\$ 72,135</u>	<u>\$ 70,491</u>	<u>\$ 100,270</u>	<u>\$ 70,491</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 8,449	\$ 7,043	\$ 5,500	\$ 6,129	\$ 5,500
Employee Benefits	-	-	-	-	-
Total Employee Services	<u>8,449</u>	<u>7,043</u>	<u>5,500</u>	<u>6,129</u>	<u>5,500</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	-	15,169	13,991	13,991	13,991
Utilities	-	-	-	-	-
Miscellaneous Services	8,919	25,425	-	29,150	36,000
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	9,558	9,498	15,000	15,000	15,000
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>18,477</u>	<u>50,092</u>	<u>28,991</u>	<u>58,141</u>	<u>64,991</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>26,926</u>	<u>57,135</u>	<u>34,491</u>	<u>64,270</u>	<u>70,491</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	1,830	15,000	36,000	36,000	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>1,830</u>	<u>15,000</u>	<u>36,000</u>	<u>36,000</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 28,756</u>	<u>\$ 72,135</u>	<u>\$ 70,491</u>	<u>\$ 100,270</u>	<u>\$ 70,491</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.60	0.60	0.60	0.60	0.60
Total	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>

City of Whittier

Social Services

OVERVIEW

The Social Services Commission along with the Parks, Recreation and Community Services Department are responsible for evaluating social services 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, which 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. The Commission recommended partial funding for 11 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.

In addition, the Commission is tasked to oversee the Homeless Plan and make recommendations to City Council regarding the goals that have been set forth.

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 services agencies and providers in aiding Whittier residents.
- Provide information and referral services to the community.

PERFORMANCE MEASURES

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

- A total of 11 social services agencies that provide services to Whittier residents received \$159,410 in General Fund monies to assist in operating their programs in FY 2019-20.
- Whittier First Day and the Southeast Area Social Services Funding Authority (SASSFA) also received a combined total of \$48,250 in CDBG funding. The Whole Child, Whittier First Day, and the Women's and Children's Crisis Center received a combined total of \$50,000 in Housing Funds.

City of Whittier

Social Services (100-23-232-000)

	2017-18 <u>Actual</u>	2018-19 <u>Actual</u>	2019-20 <u>Budget</u>	2019-20 <u>Projected</u>	2020-21 <u>Adopted</u>
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	276,299	275,164	276,077	276,077	276,294
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>276,299</u>	<u>275,164</u>	<u>276,077</u>	<u>276,077</u>	<u>276,294</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 276,299</u>	<u>\$ 275,164</u>	<u>\$ 276,077</u>	<u>\$ 276,077</u>	<u>\$ 276,294</u>
Expenditures and Transfers-Out By Source					
HUD Grant Fund	48,250	48,250	48,250	48,250	48,250
General Fund	228,049	226,914	227,827	227,827	228,044
Total Expenditures and Transfers-Out	<u>\$ 276,299</u>	<u>\$ 275,164</u>	<u>\$ 276,077</u>	<u>\$ 276,077</u>	<u>\$ 276,294</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	122	164	164	164	381
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	2,411	834	1,000	1,000	1,000
Contributions from City	-	-	-	-	-
Grants	146,106	146,506	147,106	155,356	155,356
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	147	147	147
Total Maintenance and Operations	<u>148,639</u>	<u>147,504</u>	<u>148,417</u>	<u>156,667</u>	<u>156,884</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>148,639</u>	<u>147,504</u>	<u>148,417</u>	<u>156,667</u>	<u>156,884</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	127,660	127,660	127,660	119,410	119,410
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>127,660</u>	<u>127,660</u>	<u>127,660</u>	<u>119,410</u>	<u>119,410</u>
Total Expenditures and Transfers-Out	<u>\$ 276,299</u>	<u>\$ 275,164</u>	<u>\$ 276,077</u>	<u>\$ 276,077</u>	<u>\$ 276,294</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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 employee rideshare program.
- Use funds to assist with construction of new eastside extension to the Whittier Class 1 Greenway bike trail from Mills Avenue/Lambert Road to La Habra city boundary.

PERFORMANCE MEASURES

- Compliance measures completed through the May 2020 deadline.
- Annual commuter survey completed.
- Employee rideshare incentive program including preferential parking, electric vehicle charging stations, and gift card rewards implemented.
- Annual AB2766 report submitted and accepted.
- Annual Bike to Work Day event in May was not held due to COVID-19 restrictions.

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 11,597	\$ 6,125	\$ 12,799	\$ 12,799	\$ 12,799
Maintenance and Operations	35,435	33,642	310,984	310,984	52,372
Capital Outlay	-	10,000	-	-	44,000
Total Expenditures	<u>47,032</u>	<u>49,767</u>	<u>323,783</u>	<u>323,783</u>	<u>109,171</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 47,032</u>	<u>\$ 49,767</u>	<u>\$ 323,783</u>	<u>\$ 323,783</u>	<u>\$ 109,171</u>
Expenditures and Transfers-Out By Source					
Air Quality Improvement Fund	47,032	49,767	323,783	323,783	109,171
Total Expenditures and Transfers-Out	<u>\$ 47,032</u>	<u>\$ 49,767</u>	<u>\$ 323,783</u>	<u>\$ 323,783</u>	<u>\$ 109,171</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 6,489	\$ 3,228	3,486	\$ 3,486	\$ 3,486
Employee Benefits	5,108	2,897	9,313	9,313	9,313
Total Employee Services	<u>11,597</u>	<u>6,125</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	21,366	19,386	34,748	34,748	34,748
Insurance	-	-	-	-	-
Professional Services	850	-	2,600	2,600	2,600
Utilities	-	-	-	-	-
Miscellaneous Services	1,323	850	1,500	1,500	1,500
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	100	99	250	250	250
City Charges	2,028	2,101	2,168	2,168	2,233
Grants	9,268	9,268	267,945	267,945	9,268
Mobile Equipment Rental	-	-	-	-	-
Other	500	1,938	1,685	1,685	1,685
Total Maintenance and Operations	<u>35,435</u>	<u>33,642</u>	<u>310,984</u>	<u>310,984</u>	<u>52,372</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>47,032</u>	<u>39,767</u>	<u>323,783</u>	<u>323,783</u>	<u>65,171</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	10,000	-	-	44,000
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>-</u>	<u>10,000</u>	<u>-</u>	<u>-</u>	<u>44,000</u>
Total Expenditures and Transfers-Out	<u>\$ 47,032</u>	<u>\$ 49,767</u>	<u>\$ 323,783</u>	<u>\$ 323,783</u>	<u>\$ 109,171</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>
Total	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</u>	<u>0.20</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 Administrative Services' 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. A major multi-year bus stop improvement project was completed in the 2016-17 fiscal year with 20 bus shelters installed and improved located primarily along Whittier Blvd.

On-going bus shelter improvements include 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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 243,917	\$ 198,581	\$ 432,935	\$ 453,687	\$ 442,979
Maintenance and Operations	1,113,253	977,766	1,130,545	1,174,407	1,123,847
Capital Outlay	342,380	-	74,000	74,000	-
Total Expenditures	1,699,550	1,176,347	1,637,480	1,702,094	1,566,826
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ <u>1,699,550</u>	\$ <u>1,176,347</u>	\$ <u>1,637,480</u>	\$ <u>1,702,094</u>	\$ <u>1,566,826</u>
Expenditures and Transfers-Out By Program					
Administration	101,081	78,087	363,096	377,538	302,760
Fixed-Route Bus System	112,437	97,728	126,097	127,704	125,686
Historic Whittier Depot	79,676	52,448	95,513	95,513	87,513
Dial-A-Ride	1,316,446	948,084	1,052,774	1,101,339	1,050,867
Total Expenditures and Transfers-Out	\$ <u>1,699,550</u>	\$ <u>1,176,347</u>	\$ <u>1,637,480</u>	\$ <u>1,702,094</u>	\$ <u>1,566,826</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 171,814	\$ 152,255	\$ 287,174	\$ 293,591	\$ 288,380
Employee Benefits	72,103	46,326	145,761	160,096	154,599
Total Employee Services	243,917	198,581	432,935	453,687	442,979
Dues, Memberships, License and Publications	8,901	9,160	9,120	9,401	9,200
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	76,954	64,699	78,390	79,549	79,612
Professional Services	641,173	604,046	686,320	686,320	686,320
Utilities	17,894	14,966	31,434	31,434	31,434
Miscellaneous Services	8,240	6,180	8,240	8,240	8,240
Repairs and Maintenance	347,449	275,265	294,881	337,303	286,881
Materials and Supplies	7,208	2,678	13,610	13,610	13,610
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	5,434	772	8,550	8,550	8,550
Total Maintenance and Operations	1,113,253	977,766	1,130,545	1,174,407	1,123,847
Capital Outlay	342,197	-	74,000	74,000	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,699,367</u>	<u>1,176,347</u>	<u>1,637,480</u>	<u>1,702,094</u>	<u>1,566,826</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	183	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>183</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	\$ <u>1,699,550</u>	\$ <u>1,176,347</u>	\$ <u>1,637,480</u>	\$ <u>1,702,094</u>	\$ <u>1,566,826</u>
Full Time Positions	3.00	3.00	3.00	3.00	3.00
Part Time Positions (Full Time Equivalent)	0.80	0.80	0.80	0.80	0.80
Total	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</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 Administrative Services 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, 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 (270-23-241-607)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 67,297	\$ 48,908	\$ 251,185	\$ 265,346	\$ 263,548
Maintenance and Operations	32,601	29,179	37,911	38,192	39,212
Capital Outlay	1,183	-	74,000	74,000	-
Total Expenditures	<u>101,081</u>	<u>78,087</u>	<u>363,096</u>	<u>377,538</u>	<u>302,760</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 101,081</u>	<u>\$ 78,087</u>	<u>\$ 363,096</u>	<u>\$ 377,538</u>	<u>\$ 302,760</u>
Expenditures and Transfers-Out By Source					
Proposition A Fund	101,081	78,087	363,096	377,538	302,760
Total Expenditures and Transfers-Out	<u>\$ 101,081</u>	<u>\$ 78,087</u>	<u>\$ 363,096</u>	<u>\$ 377,538</u>	<u>\$ 302,760</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 129,735	\$ 128,413	\$ 258,616	\$ 258,616	\$ 259,822
Employee Benefits	(62,438)	(79,505)	(7,431)	6,730	3,726
Total Employee Services	<u>67,297</u>	<u>48,908</u>	<u>251,185</u>	<u>265,346</u>	<u>263,548</u>
Dues, Memberships, License and Publications	8,901	9,160	9,120	9,401	9,200
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	8,047	8,160	8,160	8,160	9,381
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	10,840	10,791	11,421	11,421	11,421
Materials and Supplies	451	296	660	660	660
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	4,362	772	8,550	8,550	8,550
Total Maintenance and Operations	<u>32,601</u>	<u>29,179</u>	<u>37,911</u>	<u>38,192</u>	<u>39,212</u>
Capital Outlay	1,000	-	74,000	74,000	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>100,898</u>	<u>78,087</u>	<u>363,096</u>	<u>377,538</u>	<u>302,760</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	183	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>183</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 101,081</u>	<u>\$ 78,087</u>	<u>\$ 363,096</u>	<u>\$ 377,538</u>	<u>\$ 302,760</u>
Full Time Positions					
	3.00	3.00	3.00	3.00	3.00
Part Time Positions (Full Time Equivalent)					
	0.30	0.30	0.30	0.30	0.30
Total	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.30</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. In FY 2014-15, the City conducted a competitive bid process to select a contractor for the FY 2015-16 through FY 2019-20 years. MV Transportation Inc. was selected to continue to operate the DAR service.

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, resolve complaints and respond 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.
- Apply for FTA Section 5310 grant funding for four replacement vans through METRO as the lead agency.



PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Number of Dial-A-Ride peak buses	12	12	12	12
Number of Dial-A-Ride passengers	66,420	65,299	52,724	45,000
Service Miles	205,940	204,833	171,774	160,000

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 77,133	\$ 90,143	\$ 107,948	\$ 114,365	\$ 106,074
Maintenance and Operations	898,116	857,941	944,826	986,974	944,793
Capital Outlay	341,197	-	-	-	-
Total Expenditures	<u>1,316,446</u>	<u>948,084</u>	<u>1,052,774</u>	<u>1,101,339</u>	<u>1,050,867</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 1,316,446</u>	<u>\$ 948,084</u>	<u>\$ 1,052,774</u>	<u>\$ 1,101,339</u>	<u>\$ 1,050,867</u>
Expenditures and Transfers-Out By Source					
Proposition A Fund	1,316,446	948,084	1,052,774	1,101,339	1,050,867
Total Expenditures and Transfers-Out	<u>\$ 1,316,446</u>	<u>\$ 948,084</u>	<u>\$ 1,052,774</u>	<u>\$ 1,101,339</u>	<u>\$ 1,050,867</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 4,463	\$ 9,510	\$ 4,328	\$ 10,745	\$ 4,328
Employee Benefits	72,670	80,633	103,620	103,620	101,746
Total Employee Services	<u>77,133</u>	<u>90,143</u>	<u>107,948</u>	<u>114,365</u>	<u>106,074</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	68,792	56,399	70,090	71,249	70,057
Professional Services	575,142	586,130	649,536	649,536	649,536
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	254,106	215,303	223,960	264,949	223,960
Materials and Supplies	76	109	1,240	1,240	1,240
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>898,116</u>	<u>857,941</u>	<u>944,826</u>	<u>986,974</u>	<u>944,793</u>
Capital Outlay	341,197	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>1,316,446</u>	<u>948,084</u>	<u>1,052,774</u>	<u>1,101,339</u>	<u>1,050,867</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 1,316,446</u>	<u>\$ 948,084</u>	<u>\$ 1,052,774</u>	<u>\$ 1,101,339</u>	<u>\$ 1,050,867</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.08	0.08	0.08	0.08	0.08
Total	<u>0.08</u>	<u>0.08</u>	<u>0.08</u>	<u>0.08</u>	<u>0.08</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. A major multi-year bus stop improvement project was completed in the 2016-17 fiscal year with 20 bus shelters installed and improved located primarily along Whittier Blvd.



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 bus service information.

City employees are encouraged to use public transportation by Rideshare incentive programs and promote the use 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.
- Maintain funding for a power washer truck and part-time staff to ensure each bus shelter 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 A - Fixed-Route Bus System (270-23-241-609)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 62,615	\$ 59,530	\$ 73,802	\$ 73,976	\$ 73,357
Maintenance and Operations	49,822	38,198	52,295	53,728	52,329
Capital Outlay	-	-	-	-	-
Total Expenditures	112,437	97,728	126,097	127,704	125,686
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 112,437	\$ 97,728	\$ 126,097	\$ 127,704	\$ 125,686
Expenditures and Transfers-Out By Source					
Proposition A Fund	112,437	97,728	126,097	127,704	125,686
Total Expenditures and Transfers-Out	\$ 112,437	\$ 97,728	\$ 126,097	\$ 127,704	\$ 125,686
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 20,326	\$ 14,332	\$ 24,230	\$ 24,230	\$ 24,230
Employee Benefits	42,289	45,198	49,572	49,746	49,127
Total Employee Services	62,615	59,530	73,802	73,976	73,357
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	115	140	140	140	174
Professional Services	1,710	-	1,800	1,800	1,800
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	43,443	35,818	41,500	42,933	41,500
Materials and Supplies	4,554	2,240	8,855	8,855	8,855
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	49,822	38,198	52,295	53,728	52,329
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	112,437	97,728	126,097	127,704	125,686
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 112,437	\$ 97,728	\$ 126,097	\$ 127,704	\$ 125,686
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.42	0.42	0.42	0.42	0.42
Total	0.42	0.42	0.42	0.42	0.42

City of Whittier

Proposition A - Historic Whittier Depot

OVERVIEW

This cost center covers maintenance and operating expenses that include 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, Whittier Daily News, Los Angeles Homeless Services Authority (LAHSA) and a meeting room for City functions and for use 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.
- Provide space for the *Whittier Daily News* as a satellite office.
- Provide space for Los Angeles Homeless Services Authority (LAHSA) as a satellite office for two County homeless engagement teams.
- Operate the meeting room for City functions and for use by community groups.



City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	79,676	52,448	95,513	95,513	87,513
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>79,676</u>	<u>52,448</u>	<u>95,513</u>	<u>95,513</u>	<u>87,513</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 79,676</u>	<u>\$ 52,448</u>	<u>\$ 95,513</u>	<u>\$ 95,513</u>	<u>\$ 87,513</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	79,676	52,448	95,513	95,513	87,513
Total Expenditures and Transfers-Out	<u>\$ 79,676</u>	<u>\$ 52,448</u>	<u>\$ 95,513</u>	<u>\$ 95,513</u>	<u>\$ 87,513</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	24,768	17,916	34,984	34,984	34,984
Utilities	17,894	14,966	31,434	31,434	31,434
Miscellaneous Services	8,240	6,180	8,240	8,240	8,240
Repairs and Maintenance	27,168	13,353	18,000	18,000	10,000
Materials and Supplies	1,606	33	2,855	2,855	2,855
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>79,676</u>	<u>52,448</u>	<u>95,513</u>	<u>95,513</u>	<u>87,513</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>\$ 79,676</u>	<u>\$ 52,448</u>	<u>\$ 95,513</u>	<u>\$ 95,513</u>	<u>\$ 87,513</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 79,676</u>	<u>\$ 52,448</u>	<u>\$ 95,513</u>	<u>\$ 95,513</u>	<u>\$ 87,513</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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 which 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 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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	278,309	306,054	293,936	293,936	293,936
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>278,309</u>	<u>306,054</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 278,309</u>	<u>\$ 306,054</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
Expenditures and Transfers-Out By Source					
Proposition A Incentive Fund	278,309	306,054	293,936	293,936	293,936
Total Expenditures and Transfers-Out	<u>\$ 278,309</u>	<u>\$ 306,054</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	10,500	7,500	9,000	9,000	9,000
Professional Services	249,432	249,432	249,436	249,436	249,436
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	18,377	49,122	35,500	35,500	35,500
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>278,309</u>	<u>306,054</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>278,309</u>	<u>306,054</u>	<u>293,936</u>	<u>293,936</u>	<u>293,936</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 278,309</u>	<u>\$ 306,054</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>	<u>\$ 293,936</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Proposition C – Transit Services (280)

OVERVIEW

The City's transit 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 Administrative Services Department 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 that include 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.
- Provide funding for the annual operations and maintenance of the Whittier Greenway Trail.

City of Whittier

Proposition C - Transit Services (280)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 69,799	\$ 72,496	\$ 102,050	\$ 103,966	\$ 111,517
Maintenance and Operations	892,356	838,506	1,200,008	1,200,008	1,221,441
Capital Outlay	8,285	220,744	1,164,770	1,208,831	-
Total Expenditures	970,440	1,131,746	2,466,828	2,512,805	1,332,958
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 970,440</u>	<u>\$ 1,131,746</u>	<u>\$ 2,466,828</u>	<u>\$ 2,512,805</u>	<u>\$ 1,332,958</u>
Expenditures and Transfers-Out By Program					
Administration	247,510	208,825	264,276	264,276	271,035
Access & Recreation Program	98,963	89,490	104,270	104,270	104,408
La Habra Heights Dial-A-Ride	36,600	29,074	52,163	52,163	52,300
Improvements and Programs	86,403	81,835	1,276,719	1,320,780	111,949
Greenway Management	500,964	505,876	769,400	771,316	793,266
Total Expenditures and Transfers-Out	<u>\$ 970,440</u>	<u>\$ 1,131,746</u>	<u>\$ 2,466,828</u>	<u>\$ 2,512,805</u>	<u>\$ 1,332,958</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 17,339	\$ 15,888	\$ 25,609	\$ 25,609	\$ 25,609
Employee Benefits	52,460	56,608	76,441	78,357	85,908
Total Employee Services	69,799	72,496	102,050	103,966	111,517
Dues, Memberships, License and Publications	150	258	100	100	100
Rentals	-	-	-	-	-
Taxes and Assessments	22,000	22,000	23,100	23,100	23,100
Insurance	34,633	31,171	131,102	131,102	132,080
Professional Services	63,172	70,720	83,919	83,919	83,919
Utilities	-	-	-	-	-
Miscellaneous Services	3,491	259	2,680	2,680	2,680
Repairs and Maintenance	471,741	459,329	621,076	621,076	634,280
Materials and Supplies	3,752	213	5,830	5,830	5,830
City Charges	226,069	187,208	241,701	241,701	248,952
Grants	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	67,348	67,348	90,500	90,500	90,500
Total Maintenance and Operations	892,356	838,506	1,200,008	1,200,008	1,221,441
Capital Outlay	2,798	216,646	1,164,770	1,205,920	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>964,953</u>	<u>1,127,648</u>	<u>2,466,828</u>	<u>2,509,894</u>	<u>1,332,958</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	5,487	4,098	-	2,911	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	<u>5,487</u>	<u>4,098</u>	<u>-</u>	<u>2,911</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 970,440</u>	<u>\$ 1,131,746</u>	<u>\$ 2,466,828</u>	<u>\$ 2,512,805</u>	<u>\$ 1,332,958</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.78	0.78	0.78	0.78	0.78
Total	<u>0.78</u>	<u>0.78</u>	<u>0.78</u>	<u>0.78</u>	<u>0.78</u>

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. A major multi-year bus stop improvement project was completed in the 2016-17 fiscal year with 20 bus shelters installed and improved located primarily along Whittier Blvd.



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 bus service information.

City employees are encouraged to use public transportation by Rideshare incentive programs and promote the use 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.
- Maintain funding for a power washer truck and part-time staff to ensure each bus shelter 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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 2,949	\$ 2,949	\$ 2,949	\$ 2,949	\$ 2,949
Maintenance and Operations	7,821	7,440	19,000	19,000	19,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>10,770</u>	<u>10,389</u>	<u>21,949</u>	<u>21,949</u>	<u>21,949</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 10,770</u>	<u>\$ 10,389</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	10,770	10,389	21,949	21,949	21,949
Total Expenditures and Transfers-Out	<u>\$ 10,770</u>	<u>\$ 10,389</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	2,949	2,949	2,949	2,949	2,949
Total Employee Services	<u>2,949</u>	<u>2,949</u>	<u>2,949</u>	<u>2,949</u>	<u>2,949</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	7,821	7,440	19,000	19,000	19,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>7,821</u>	<u>7,440</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>10,770</u>	<u>10,389</u>	<u>21,949</u>	<u>21,949</u>	<u>21,949</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 10,770</u>	<u>\$ 10,389</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>	<u>\$ 21,949</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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 Administrative Services' 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. Whittier Greenway Trail, 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, administrative work on the Whittier Greenway Trail, 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 (LTSS) and the Whittier Greenway trail east extension.

Funds generated by the Proposition C Local Return program are allocated and distributed monthly by Metro. The amount of each cities' 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.
- Work closely with the Gateway Cities COG and Metro for the 'Hot Spots' projects.

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 3,464	\$ 3,707	\$ 3,707	\$ 3,707	\$ 3,380
Maintenance and Operations	222,046	183,118	237,469	237,469	244,555
Capital Outlay	-	-	-	-	-
Total Expenditures	225,510	186,825	241,176	241,176	247,935
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 225,510	\$ 186,825	\$ 241,176	\$ 241,176	\$ 247,935
Expenditures and Transfers-Out By Source					
Proposition C Fund	225,510	186,825	241,176	241,176	247,935
Total Expenditures and Transfers-Out	\$ 225,510	\$ 186,825	\$ 241,176	\$ 241,176	\$ 247,935
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	3,464	3,707	3,707	3,707	3,380
Total Employee Services	3,464	3,707	3,707	3,707	3,380
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	263	351	351	351	323
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	221,783	182,767	237,118	237,118	244,232
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	222,046	183,118	237,469	237,469	244,555
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	225,510	186,825	241,176	241,176	247,935
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non-Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 225,510	\$ 186,825	\$ 241,176	\$ 241,176	\$ 247,935
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

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, sidewalks, facilities and services. The Annual Resources Faire was not held in 2019. In its place, information booths were provided at one Friday night Adaptive Recreation dance in October.

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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 34,133	\$ 33,118	\$ 39,247	\$ 39,247	\$ 39,372
Maintenance and Operations	4,345	648	4,582	4,582	4,595
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>38,478</u>	<u>33,766</u>	<u>43,829</u>	<u>43,829</u>	<u>43,967</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 38,478</u>	<u>\$ 33,766</u>	<u>\$ 43,829</u>	<u>\$ 43,829</u>	<u>\$ 43,967</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	38,478	33,766	43,829	43,829	43,967
Total Expenditures and Transfers-Out	<u>\$ 38,478</u>	<u>\$ 33,766</u>	<u>\$ 43,829</u>	<u>\$ 43,829</u>	<u>\$ 43,967</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 16,290	\$ 14,441	\$ 17,289	\$ 17,289	\$ 17,289
Employee Benefits	17,843	18,677	21,958	21,958	22,083
Total Employee Services	<u>34,133</u>	<u>33,118</u>	<u>39,247</u>	<u>39,247</u>	<u>39,372</u>
Dues, Memberships, License and Publications	150	258	100	100	100
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	36	47	47	47	60
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	3,491	180	2,180	2,180	2,180
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	668	163	1,755	1,755	1,755
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	500	500	500
Total Maintenance and Operations	<u>4,345</u>	<u>648</u>	<u>4,582</u>	<u>4,582</u>	<u>4,595</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>\$ 38,478</u>	<u>33,766</u>	<u>43,829</u>	<u>43,829</u>	<u>43,967</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 38,478</u>	<u>\$ 33,766</u>	<u>\$ 43,829</u>	<u>\$ 43,829</u>	<u>\$ 43,967</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>
Total	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</u>	<u>0.62</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 and older 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 2017-18 fiscal year and MV Transportation Inc. was selected. City Council renewed the contract with MV Transportation for additional two years, expiring in June 2020. Maintenance of DAR vehicles continue 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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	216,646	-	-	-
Total Expenditures	-	216,646	-	-	-
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ 216,646	\$ -	\$ -	\$ -
Expenditures and Transfers-Out By Source					
Proposition C Fund	-	216,646	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ 216,646	\$ -	\$ -	\$ -
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
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	-	216,646	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	-	216,646	-	-	-
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ -	\$ 216,646	\$ -	\$ -	\$ -
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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 that are underway to develop the rest of the trail. A new parking facility was opened at the eastern end of the existing trail in May 2017 at the intersection of Mills Avenue and Lambert Road.

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.
- Conduct regular public outreach and stakeholder meetings for the eastern extension design work.



PERFORMANCE MEASURES

- Grants have been obtained to fund the extension of the Greenway Trail East to the City limits.
- Annual trail user count was completed in September 2019 and scheduled for September 2020.

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<i>SUMMARY</i>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 26,131	\$ 28,621	\$ 30,120	\$ 32,036	\$ 39,789
Maintenance and Operations	474,833	477,255	739,280	739,280	753,477
Capital Outlay	-	-	-	-	-
Total Expenditures	500,964	505,876	769,400	771,316	793,266
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 500,964	\$ 505,876	\$ 769,400	\$ 771,316	\$ 793,266
Expenditures and Transfers-Out By Source					
Proposition C Fund	500,964	505,876	769,400	771,316	793,266
Total Expenditures and Transfers-Out	\$ 500,964	\$ 505,876	\$ 769,400	\$ 771,316	\$ 793,266
<i>DETAIL</i>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	26,131	28,621	30,120	32,036	39,789
Total Employee Services	26,131	28,621	30,120	32,036	39,789
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	28,501	26,606	125,704	125,704	126,697
Professional Services	-	-	10,000	10,000	10,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	446,332	450,649	603,576	603,576	616,780
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Grants	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	474,833	477,255	739,280	739,280	753,477
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	500,964	505,876	769,400	771,316	793,266
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	-	-	-	-	-
Total Expenditures and Transfers-Out	\$ 500,964	\$ 505,876	\$ 769,400	\$ 771,316	\$ 793,266
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

City of Whittier

Proposition C – Recreation Transit

OVERVIEW

The Parks, Recreation and Community Services Department owns and operates recreation vans to provide recreation transportation while 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 Whittier Youth Network (WYN) Club, Adaptive Recreation Services, and Senior Services.

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

KEY GOALS

- Continue to operate and maintain one 14-seat recreation van for group trips.
- Continue to operate and maintain two 8-seat recreation vans for group trips.
- Provide funding to rent larger buses for group outings.

Performance Measures

In the fiscal year 2019-2020, 41 group trips were provided for special recreational purposes. Projections for fiscal year 2020-21 are 20 due to COVID-19 restrictions.

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 1,049	\$ 1,447	\$ 8,441	\$ 8,441	\$ 8,441
Maintenance and Operations	59,436	54,277	52,000	52,000	52,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>60,485</u>	<u>55,724</u>	<u>60,441</u>	<u>60,441</u>	<u>60,441</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 60,485</u>	<u>\$ 55,724</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	60,485	55,724	60,441	60,441	60,441
Total Expenditures and Transfers-Out	<u>\$ 60,485</u>	<u>\$ 55,724</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ 1,049	\$ 1,447	\$ 8,320	\$ 8,320	\$ 8,320
Employee Benefits	-	-	121	121	121
Total Employee Services	<u>1,049</u>	<u>1,447</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	41,856	49,798	42,000	42,000	42,000
Utilities	-	-	-	-	-
Miscellaneous Services	-	79	500	500	500
Repairs and Maintenance	17,580	4,400	9,500	9,500	9,500
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>59,436</u>	<u>54,277</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>60,485</u>	<u>55,724</u>	<u>60,441</u>	<u>60,441</u>	<u>60,441</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 60,485</u>	<u>\$ 55,724</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>	<u>\$ 60,441</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.16	0.16	0.16	0.16	0.16
Total	<u>0.16</u>	<u>0.16</u>	<u>0.16</u>	<u>0.16</u>	<u>0.16</u>

City of Whittier

Proposition C – COG Assessment

OVERVIEW

To ease congestion related to automobiles, but especially 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 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 includes 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 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 \$28,300 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)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	22,000	22,000	23,100	23,100	23,100
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>22,000</u>	<u>22,000</u>	<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	22,000	22,000	23,100	23,100	23,100
Total Expenditures and Transfers-Out	<u>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	22,000	22,000	23,100	23,100	23,100
Insurance	-	-	-	-	-
Professional Services	-	-	-	-	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>22,000</u>	<u>22,000</u>	<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>22,000</u>	<u>22,000</u>	<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 22,000</u>	<u>\$ 22,000</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>	<u>\$ 23,100</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Proposition C – 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 only basis, Monday through Friday from 8:00 A.M. to 4:30 P.M. at the cost of \$2 to \$4 each way depending on the destination. DAR Plus route runs through unincorporated Whittier, the cities of Downey, Hacienda Heights, La Habra, La Mirada, Pico Rivera and Santa Fe Springs, and takes passengers 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 an out-of-City DAR program, for the DAR participants of the City of Whittier to enable them to travel to medical and dental appointments outside the City of Whittier limits.
- Sell DAR Plus cards at the Senior Centers.
- Advertise the service to all DAR participants.
- Explore means to expand and improve the service.

PERFORMANCE MEASURES

Taxi Vouchers Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Number of Dial-A-Ride Plus passengers	836	919	500	400
Service Miles	5,332	6,131	3,717	3,000

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 - Dial-A-Ride PLUS (280-23-241-630)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	67,348	67,348	90,000	90,000	90,000
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>67,348</u>	<u>67,348</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 67,348</u>	<u>\$ 67,348</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	67,348	67,348	90,000	90,000	90,000
Total Expenditures and Transfers-Out	<u>\$ 67,348</u>	<u>\$ 67,348</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
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	67,348	67,348	90,000	90,000	90,000
Total Maintenance and Operations	<u>67,348</u>	<u>67,348</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>67,348</u>	<u>67,348</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 67,348</u>	<u>\$ 67,348</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>	<u>\$ 90,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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 the 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 Administrative Services office monitors for proper expenditure of the La Habra Heights' Proposition C 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.

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 Los Angeles County Metropolitan Transportation Authority (Metro).
- Report expenditures to Metro on a quarterly basis for the Proposition A Incentive Sub-Regional Grant reimbursement for sub-regional service coordination.
- Participate in the National Transit Database (NTD) by reporting ridership and operating statistics annually.

Funding was reallocated from Proposition A in Fiscal Year 2012-13 to Proposition C Account 280-23-242-000.

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Number of riders	986	1,185	1,327	1,000
Revenue service miles	4,210	4,998	5,507	4,000

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ 2,073	\$ 2,654	\$ 17,586	\$ 17,586	\$ 17,586
Maintenance and Operations	34,527	26,420	34,577	34,577	34,714
Capital Outlay	-	-	-	-	-
Total Expenditures	<u>36,600</u>	<u>29,074</u>	<u>52,163</u>	<u>52,163</u>	<u>52,300</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 36,600</u>	<u>\$ 29,074</u>	<u>\$ 52,163</u>	<u>\$ 52,163</u>	<u>\$ 52,300</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	36,600	29,074	52,163	52,163	52,300
Total Expenditures and Transfers-Out	<u>\$ 36,600</u>	<u>\$ 29,074</u>	<u>\$ 52,163</u>	<u>\$ 52,163</u>	<u>\$ 52,300</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	2,073	2,654	17,586	17,586	17,586
Total Employee Services	<u>2,073</u>	<u>2,654</u>	<u>17,586</u>	<u>17,586</u>	<u>17,586</u>
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	5,833	4,167	5,000	5,000	5,000
Professional Services	13,495	13,482	12,919	12,919	12,919
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	7,829	4,280	8,000	8,000	8,000
Materials and Supplies	3,084	50	4,075	4,075	4,075
City Charges	4,286	4,441	4,583	4,583	4,720
Mobile Equipment Rental	-	-	-	-	-
Other	-	-	-	-	-
Total Maintenance and Operations	<u>34,527</u>	<u>26,420</u>	<u>34,577</u>	<u>34,577</u>	<u>34,714</u>
Capital Outlay	-	-	-	-	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>36,600</u>	<u>29,074</u>	<u>52,163</u>	<u>52,163</u>	<u>52,300</u>
Non-Operating Expenditures and Transfers-Out					
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>\$ 36,600</u>	<u>\$ 29,074</u>	<u>\$ 52,163</u>	<u>\$ 52,163</u>	<u>\$ 52,300</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</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 Whittier 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.
- Start construction work on the Whittier Greenway Trail eastside extension.

City of Whittier

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

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	-	-	-	-	-
Capital Outlay	8,285	4,098	1,164,770	1,208,831	-
Total Expenditures	<u>8,285</u>	<u>4,098</u>	<u>1,164,770</u>	<u>1,208,831</u>	<u>-</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 8,285</u>	<u>\$ 4,098</u>	<u>\$ 1,164,770</u>	<u>\$ 1,208,831</u>	<u>\$ -</u>
Expenditures and Transfers-Out By Source					
Proposition C Fund	8,285	4,098	1,164,770	1,208,831	-
Total Expenditures and Transfers-Out	<u>\$ 8,285</u>	<u>\$ 4,098</u>	<u>\$ 1,164,770</u>	<u>\$ 1,208,831</u>	<u>\$ -</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
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	2,798	-	1,164,770	1,205,920	-
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>2,798</u>	<u>-</u>	<u>1,164,770</u>	<u>1,205,920</u>	<u>-</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	5,487	4,098	-	2,911	-
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>5,487</u>	<u>4,098</u>	<u>-</u>	<u>2,911</u>	<u>-</u>
Total Expenditures and Transfers-Out	<u>\$ 8,285</u>	<u>\$ 4,098</u>	<u>\$ 1,164,770</u>	<u>\$ 1,208,831</u>	<u>\$ -</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

City of Whittier

Measure R

OVERVIEW

Measure R is a half-cent sales tax for Los Angeles County to finance new transportation projects and programs and accelerate those already in the pipeline. The tax took effect July 2009. The sales tax is imposed upon all retailers in the incorporated and unincorporated territory of the County of Los Angeles on gross receipts of the retailer, as well as an excise tax on the storage, use or other consumption of tangible personal property purchased from a retailer.



Metro®

Of the half-cent sales tax collected to support Measure R, 15 cents on the dollar is then allocated to cities for local return on a per capita basis. The additional funds are dispersed as follows; 40% to Transit Capital, 20% to Highway Capital and 25% to Bus and Rail Operations.

Eligible uses for Local Return Measure R funds include; Streets and Roads, Traffic Control Measures, Bikeway and Pedestrian Improvements, Non-Exclusive Public Transit Services, Transit Capital, and Local Funding Contributions for matching federal, state or local sources to fund transportation. Use of Measure R funds are subject to audit and oversight, and all other applicable state and local laws.



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.

KEY GOALS

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

PERFORMANCE MEASURES

Measure	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Projected
Local Return Apportionment (\$)	944,936	1,095,737	1,146,368	1,147,809

Measure R Funds is a revenue source only; associated performance measures are included in related programs under the Department of Public Works.

City of Whittier

Measure R (285-23-241-650)

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2019-20 Projected	2020-21 Adopted
<u>SUMMARY</u>					
Expenditures and Transfers-Out By Type					
Employee Services	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	113,422	62,898	-	18,084	-
Capital Outlay	574,429	832,598	1,739,400	1,844,030	820,000
Total Expenditures	<u>687,851</u>	<u>895,496</u>	<u>1,739,400</u>	<u>1,862,114</u>	<u>820,000</u>
Transfers-Out	-	-	-	-	-
Total Expenditures and Transfers-Out	<u>\$ 687,851</u>	<u>\$ 895,496</u>	<u>\$ 1,739,400</u>	<u>\$ 1,862,114</u>	<u>\$ 820,000</u>
Expenditures and Transfers-Out By Source					
Measure R Fund	687,851	895,496	1,739,400	1,862,114	820,000
Total Expenditures and Transfers-Out	<u>\$ 687,851</u>	<u>\$ 895,496</u>	<u>\$ 1,739,400</u>	<u>\$ 1,862,114</u>	<u>\$ 820,000</u>
<u>DETAIL</u>					
Operating Expenditures and Transfers-Out					
Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Total Employee Services	-	-	-	-	-
Dues, Memberships, License and Publications	-	-	-	-	-
Rentals	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-
Insurance	-	-	-	-	-
Professional Services	113,422	62,674	-	18,084	-
Utilities	-	-	-	-	-
Miscellaneous Services	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-
Materials and Supplies	-	-	-	-	-
City Charges	-	-	-	-	-
Mobile Equipment Rental	-	-	-	-	-
Other	-	224	-	-	-
Total Maintenance and Operations	<u>113,422</u>	<u>62,898</u>	<u>-</u>	<u>18,084</u>	<u>-</u>
Capital Outlay	538,276	799,218	783,400	885,836	770,000
Transfers-Out	-	-	-	-	-
Total Operating Expenditures/Transfers	<u>651,698</u>	<u>862,116</u>	<u>783,400</u>	<u>903,920</u>	<u>770,000</u>
Non-Operating Expenditures and Transfers-Out					
Employee Services	-	-	-	-	-
Maintenance and Operations	-	-	-	-	-
Capital Outlay	36,153	33,380	956,000	958,194	50,000
Transfers-Out	-	-	-	-	-
Total Non Operating Expenditures/Transfers	<u>36,153</u>	<u>33,380</u>	<u>956,000</u>	<u>958,194</u>	<u>50,000</u>
Total Expenditures and Transfers-Out	<u>\$ 687,851</u>	<u>\$ 895,496</u>	<u>\$ 1,739,400</u>	<u>\$ 1,862,114</u>	<u>\$ 820,000</u>
Full Time Positions	0.00	0.00	0.00	0.00	0.00
Part Time Positions (Full Time Equivalent)	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>