

# City of Huntington Park

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## **Budget Prop A & Prop C AQMD**

June 3, 2013

# Prop C

<b>REVENUES</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Savings</b>
Sales Tax Apportionment	762,509	762,509	-
Combi Fare Revenue	-	30,000	30,000
Interest Income	1,000	1,000	-
<b>TOTAL REVENUES</b>	<b>\$ 763,509</b>	<b>\$ 793,509</b>	<b>\$ 30,000</b>

<b>EXPENSES</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Savings</b>
<b>Salary &amp; Benefits</b>	<b>\$ 169,650</b>	<b>\$ 169,650</b>	<b>\$ -</b>
Fixed Route Transit (Combi -OldTimers)	761,000	405,320	(355,680)
Graffiti Protective Coatings (\$76,037)	76,037	76,037	-
MAG Sweeping (\$50,440)	50,440	50,440	-
CMP Reporting (\$15,000)	15,000	15,000	-
Contractual Services - Other *	141,477	141,477	-
Contractual Services (Mag Street Sweeping)	28,000	-	(28,000)
I-710 Improvement (SCAG)	25,000	25,000	-
Supplies / Dept Supplies & Expense	30,000	30,000	-
Repair & Maintenance / Vehicles	11,755	11,755	-
Supplies / Dept Supplies & Expense	5,000	5,000	-
Capital Outlay / Equipment	5,000	5,000	-
<b>SubTotal Operating Costs</b>	<b>\$ 1,007,232</b>	<b>\$ 623,552</b>	<b>\$ (383,680)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,176,882</b>	<b>\$ 793,202</b>	<b>\$ (383,680)</b>

## NET INCOME

**\$ (413,373)**    **\$ 307**

*FY 2011-12 Cash Balance*

\$124,333

\$0

**Balance**

**\$ (289,040)**

**\$**

**307**

**\$**

**(413,680)**

# Combi

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## Recommendations

- Reduce Service Weekdays:
  - 6:00 am - 8:30 am
  - 11:30 am – 6:30 pm
- Eliminate Saturday & Sunday
- Increase Fare
  - \$0.75 each way

# Prop A

<b>REVENUES</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Savings</b>
Prop A	919,268	919,268	-
MTA Bus Passes	28,000	28,000	-
Discretionary Pass Thru	100,000	-	(100,000)
Dial-A-Ride Services	20,000	-	(20,000)
Fixed Route Fares	145,000	145,000	-
National Transit Database	80,000	80,000	-
MTA Mini Call Vhcle Replc	19,800	19,800	-
Interest Income	1,500	1,500	-
<b>TOTAL REVENUES</b>	<b>\$1,313,568</b>	<b>\$1,193,568</b>	<b>\$ (120,000)</b>

<b>EXPENSES</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>Savings</b>
<b>Salary &amp; Benefits</b>	<b>\$ 164,413</b>	<b>\$ 164,413</b>	<b>\$ -</b>
Professional Services / Bank Services	500	500	-
Insurance / Liability	9,591	9,591	-
Communications / Telephone & Wireless	650	650	-
Senior Transport (OldTimers)	160,000	-	(160,000)
Pacific Blvd Shuttle	70,000	-	(70,000)
Dial-A-Ride (Fiesta Taxi)	780,000	780,000	-
Contract Subregion Transt (OldTimers)	200,000	-	(200,000)
Recreation Transit	15,000	15,000	-
Travel / Bus Passes (MTA - TAP program)	55,000	55,000	-
Supplies / Dept Supplies & Expense	200	200	-
Memberships & Meetings	1,921	1,921	-
<b>SubTotal Operating Costs</b>	<b>\$1,292,862</b>	<b>\$ 862,862</b>	<b>\$ (430,000)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,457,275</b>	<b>\$1,027,275</b>	<b>\$ (430,000)</b>

**NET INCOME** **\$ (143,707)** **\$ 166,293**

<i>FY 2011-12 Cash Balance</i>	\$278,356	\$ 134,649	
<b>Balance</b>	<b>\$ 134,649</b>	<b>\$ 300,942</b>	<b>\$ (310,000)</b>

# Comparison of Service

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	Fiesta Taxi	Oldtimers	Access Services (ASI)
Eligibility	<ul style="list-style-type: none"> <li>Residents 62 and older and disabled</li> </ul>	<ul style="list-style-type: none"> <li>Residents 62 and older and disabled</li> </ul>	<ul style="list-style-type: none"> <li>Functionally disabled individuals</li> </ul>
Registration	<ul style="list-style-type: none"> <li>Participants must register with the city</li> </ul>	<ul style="list-style-type: none"> <li>Participants must register with Oldtimers Foundation</li> </ul>	<ul style="list-style-type: none"> <li>Must complete evaluation with ASI</li> </ul>
Operating Hours	<ul style="list-style-type: none"> <li>24-hours a day</li> <li>Seven days a week</li> </ul>	<ul style="list-style-type: none"> <li>M – F, 8:00 am – 2:00 pm</li> <li>Saturday 9:00 am – 2:30 pm</li> </ul>	<ul style="list-style-type: none"> <li>Operates on same schedule as most regional transit operators. Typically 4:00 am to 7:00 pm, M-F</li> </ul>
Cost	<ul style="list-style-type: none"> <li>\$0.25 per ride</li> </ul>	<ul style="list-style-type: none"> <li>No cost</li> </ul>	<ul style="list-style-type: none"> <li>One-way fare based on trip distance.</li> <li>\$3.25 maximum.</li> </ul>
Ride Limit	<ul style="list-style-type: none"> <li>40 rides per month</li> </ul>	<ul style="list-style-type: none"> <li>Unlimited</li> </ul>	<ul style="list-style-type: none"> <li>Unlimited</li> </ul>
Service Area	<ul style="list-style-type: none"> <li>Any destination within Huntington Park city limits and a two-mile radius outside of the city.</li> <li>Satellite medical locations within the cities of Lynwood, Compton, Downey, Cudahy, Bellflower, and Los Angeles</li> </ul>	<ul style="list-style-type: none"> <li>Any destination within the cities of Huntington Park, Bell, and Cudahy.</li> <li>Satellite medical locations within the cities of Downey, South Gate, and Bell Gardens</li> </ul>	<ul style="list-style-type: none"> <li>Service is provided to any destination located within 0.75 miles of a fixed-route bus and rail line within Los Angeles County.</li> </ul>
ADA Accessible	<ul style="list-style-type: none"> <li>Yes</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> </ul>
Type of Service	<ul style="list-style-type: none"> <li>Door-to-door</li> </ul>	<ul style="list-style-type: none"> <li>Door-to-door</li> </ul>	<ul style="list-style-type: none"> <li>Curb-to-curb</li> </ul>

# Cost Effectiveness

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## Oldtimers Senior Dial-A-Ride

- 7,860 riders
- \$160,000 operating costs
- \$20.35 per roundtrip

## Fiesta Taxi

- 93,206 riders
- \$780,000 operating costs
- \$8.36 per roundtrip
  
- **2.4X** - same effective service
- Common uses: Medical & groceries

# Cost Effectiveness

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## Discretionary Pass-Through

- Regional program
- South Gate
- Bell no longer participates
- City receives \$100,000 and pays \$200,000 subsidy
  - Dial-A-Ride / ASI / MTA

## Recommendations

- Eliminate Senior Dial-A-Ride & Regional Discretionary Program
- Increase Fiesta Taxi Fare
- Leverage ASI Program

# Recommendations

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- Eliminate Senior Dial-A-Ride
- Eliminate Regional Discretionary Program
- Increase Fiesta Taxi Fare from \$0.25 to \$1.00
  - Have Fiesta collect fares directly
- Leverage ASI Access Program
  - Fiesta can pick-up ASI calls and receive fare
- Consider Student TAP pass

# **AQMD (AB 2766)**

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## Motor vehicle registration fees

1. Alternative Fuel Vehicles
2. Vehicle emissions abatement
3. Land use
4. Public transportation
5. Traffic Management / signal coordination
6. Transportation demand management
7. Market-based strategies
8. Bicycles
9. Public Education
10. Particulate Matter Emissions

# AQMD

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## FY 12-13 Budget:

Vehicle Replacement: \$346,000

- 5 Hybrid Escapes
- 1 Hybrid Striping Truck

## FY 12-13 Actual:

Vehicle Replacement: \$125,000

- 2 Fireflys Parking Enforcement
- 1 Sierra Hybrid

- Vehicle Replacement monies
  - In lieu of General Fund
- Annual Allocation - \$70,000
- Fund Balance - \$600,000

# FY 13-14 Budget

<b>REVENUES</b>	<b>FY 12-13</b>	<b>FY 13-14</b>
Air Quality - AB2766 Allocation	70,000	70,000
Interest Expense	1,000	1,000
<b>TOTAL REVENUES</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>
	<b>FY 12-13 (Actual)</b>	<b>FY 13-14</b>
Rideshare Incentive (Direct)	2,000	2,000
Membership and Meetings	7,221	7,221
Bicycle Initiative		20,000
Vehicle Charging Stations (2)		20,000
Mounted Patrol (Horse Program)		60,000
FireFly - Parking Enforcement	107,000	.
Sierra Hybrid (50%)	18,000	
Ford Fusion (Detectives - 5)		150,000
Ford C-Max (Parks & Rec - 1)		30,000
Street Striper (1)		175,000
Fleet Replacement Vehicles (2)	-	60,000
Vehicle Replacement	125,000	415,000
<b>TOTAL EXPENDITURES</b>	<b>\$134,221</b>	<b>\$ 524,221</b>
<i>FY 2011-12 Cash Balance</i>	<i>\$645,921</i>	<i>\$ 582,700</i>
<b>Balance</b>	<b>\$582,700</b>	<b>\$ 129,479</b>