

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

BASIS FOR THE PROPOSED BUDGET

The 2003-04 Proposed Budget for the Proposition A Local Transit Assistance Fund relates to current year funding as follows:

	Amount	% Change
2002-03 Adopted Budget	\$ 119,736,592	
2003-04 Proposed Budget	\$ 117,667,822	
Change from 2002-03 Budget	\$ (2,068,770)	(2%)

The Proposed Budget for the Proposition A Local Transit Assistance (PALTA) Fund provides for the utilization of the one-half cent sales tax revenues for the planning, administration and operation of Citywide public transportation programs. Proposed appropriations comply with the Proposition A Local Return Program Guidelines adopted by the Metropolitan Transportation Authority (MTA), which administers this program approved by the voters in November, 1980. Since 1993, Proposition A funds have been spent as follows: 63.9 % for bus transit; 26.9 % for Metro Rail; 0.6 % for highways; 0.04 % for Transportation Demand Management; and 8.5 % for management and administration.

BUDGET HIGHLIGHTS

- ◆ The Budget uses the MTA's countywide growth rate to forecast sales tax revenue, which predicts an increase of over two percent from 2002-03 receipts.
- ◆ Matching Funds for MTA Call for Projects - \$1 million is provided as matching and front funding for projects underway that were funded in previous MTA Calls for Projects. This represents only a portion of the funding allocated for all MTA Calls for Projects. The balance of 2003-04 funding is provided in the Proposition C Fund Budget.
- ◆ DASH Services – Increased funds are provided to expand services on several DASH routes including DASH Crenshaw, DASH Southeast, DASH Wilshire Center/Koreatown, DASH Eagle Rock/Highland Park, DASH Lincoln Heights/Chinatown, DASH Hollywood, DASH Wilmington and DASH Panorama City. The services are expanded through the addition of Sunday and holiday service, by extended hours until 8:00 pm and through improved service frequencies. Additional vehicles needed to expand service are included in the Transit Capital Section. Funding is also provided to continue the DASH Hollywood/West Hollywood, DASH Hollywood Wilshire, DASH El Sereno/City Terrace, DASH Pico Union and Echo Park and the Rowan Shuttle that were implemented using MTA Call for Projects grant funds.
- ◆ Funds in the amount of \$2,700,000 are provided for the purchase of nine Commuter Express vehicles in order to expand existing service. These vehicles, in conjunction with the addition of the separately funded DASH propane leak detection system, will be compliant with clean fuel requirements.

Proposition A Local Transit Assistance Fund

	2002-03 Adopted Budget	2002-03 Estimated Expenditures	2003-04 Proposed Budget
Balance Available, July 1	\$ 50,283,228	\$ 65,869,722	\$ 39,785,822
Less: Prior Year's Unexpended Appropriations	<u> --</u>	<u> --</u>	<u> --</u>
Adjusted Balance	50,283,228	65,869,722	39,785,822
Receipts: Revenue	49,051,000	49,708,100	51,223,000
Interest	3,550,000	3,550,000	3,550,000
Front Funds/Matching Funds - Reimburse- ments from Other Agencies	13,644,364	16,025,000	19,988,000
Transit Scrip	1,550,000	1,463,000	1,463,000
Farebox Revenue	<u>1,658,000</u>	<u>1,658,000</u>	<u>1,658,000</u>
Total Receipts	<u>\$ 69,453,364</u>	<u>\$ 72,404,100</u>	<u>\$ 77,882,000</u>
Total Available Balance	<u>\$ 119,736,592</u>	<u>\$ 138,273,822</u>	<u>\$ 117,667,822</u>

Proposition A Local Transit Assistance Fund

	2002-03 Adopted Budget	2002-03 Estimated Expenditures	2003-04 Proposed Budget
CITY TRANSIT SERVICE			
DASH - Central City. This service consists of the Downtown DASH and DASH - Venice. The 2003-04 Proposed Budget is based on the five-year contract currently in place.	\$ 7,326,000	\$ 7,326,000	\$ 8,085,000
DASH - Midtown (Community DASH Area 1). This service consists of six DASH services (Crenshaw, King-East, Leimert/Slauson/Midtown, Pueblo del Rio, Southeast and Wilshire Center/Koreatown). The 2003-04 Proposed Budget includes funds for the expansion of service hours for DASH Southeast, DASH Wilshire Center/Koreatown, DASH Crenshaw and DASH Midtown. Additional vehicles needed to expand service are included in the Transit Capital Section. .	3,001,000	2,984,000	4,700,000
DASH - Northeast LA/Westside (Community DASH Area 2). This service consists of seven services (Community Connection 208, Fairfax, Eagle Rock/Highland Park, Hollywood, Hollywood/West Hollywood, Hollywood/Wilshire and Lincoln Heights/Chinatown). The 2003-04 Proposed Budget includes funds for the expansion of service hours and for continuation of DASH Hollywood/West Hollywood and DASH Hollywood/Wilshire. The operating costs of these last two services were initially funded by MTA Call for Projects grant funds. The ongoing operating costs now need to be provided by the City.	3,257,000	3,214,000	5,512,000
DASH - San Fernando Valley (Community DASH Area 3). This service consists of five DASH services (Northridge, Van Nuys/Studio City, Panorama City/Van Nuys and Warner Center and Commuter Express 575). The 2003-04 Proposed Budget includes funds for the expansion of service for DASH Panorama City. Funding for additional vehicles needed to expand service is included in the Transit Capital Section.	2,177,000	2,177,000	3,203,000
DASH - Manchester Florence/Vermont Main. Funding is provided for the continuation of this service and the 2003-04 amount is the cost for a full year of service, based on the current contract.	1,591,000	1,000,000	1,235,000
DASH - Pico Union/Echo Park and El Sereno/City Terrace (Community DASH Area 4). The 2003-04 Proposed Budget provides for the continuation of the new Rowan Shuttle service, a successful Call for Projects service that is continued on a permanent basis.	3,547,000	3,373,000	3,821,000

Proposition A Local Transit Assistance Fund

	2002-03 Adopted Budget	2002-03 Estimated Expenditures	2003-04 Proposed Budget
DASH - San Pedro Electric Trolley. Funds are provided for the eleventh year of operation. This project is jointly sponsored and funded by the Transportation, Harbor and Water and Power Departments, each of which pays one-third of the annual cost. This route serves cruise line passengers and other tourists in the San Pedro area.	\$ 199,000	\$ 317,000	\$ 211,000
<p>The 2003-04 Proposed Budget includes funds for service based on a new contract and \$83,200 toward payments for vehicle replacement. The capital payments were to have occurred earlier but were delayed until a new MOU was negotiated. The amount also represents the addition of another school pickup stop along the route. The 2002-03 estimated expenditures include funds for old-year invoices that were not paid because the new MOU was not in place.</p>			
DASH - Watts (Routes A and B). Funds are provided for the twelfth year of operation. The 2003-04 Proposed Budget is based on the five-year contract currently in place.	760,000	760,000	753,000
DASH - Wilmington. Funds are provided for the seventh year of operation. Increased funds are provided for expanded service through the addition of Sunday and holiday service and by extended hours until 8:00 pm.	515,000	515,000	649,000
Bunker Hill (Downtown Red Car) Trolley. This service began as a leased vehicle service in 2002-03. Funding for this service is continued in 2003-04.	474,000	474,000	397,000
City Hall Shuttle. In 2002-03, the City Hall Shuttle Service was partially funded by the Mobile Source Air Pollution Reduction Trust Fund. Due to limited Mobile Source revenues in 2003-04, funding for this contract is maintained in Prop A.	390,000	403,000	337,000
DASH - Propane Leak Detection System. Funding is provided to purchase a newer technology system in order to better comply with clean fuel requirements.	--	258,000	126,000
Commuter Express/Community Connection. This service consists of Commuter Express routes and the Downtown Metrolink Shuttle. The 2003-04 amount is based on the new contract in effect as of 2003-04.	11,873,000	11,873,000	11,611,000
Commuter Express Refurbishment. The 2002-03 estimated expenditures represent the expenditure of both the 2001-02 and 2002-03 budgeted funds. This is a two-year program that will be completed in 2002-03. The 2001-02 funds were not invoiced until 2002-03. No additional funds are required in 2003-04.	7,830,000	13,770,000	--

Proposition A Local Transit Assistance Fund

	2002-03 Adopted Budget	2002-03 Estimated Expenditures	2003-04 Proposed Budget
Commuter Express Particulate Traps. Funding was provided for the purchase of particulate traps for Commuter Express vehicles in order to ensure compliance with City policy that all such vehicles be retrofitted by 2003-04. No additional funds are required in 2003-04.	\$ 433,550	\$ 816,000	\$ --
Commuter Transportation Implementation Plan. This service is in its 15 th year of operation and provides commuter bus service to areas throughout the South Bay and El Segundo. The service is funded by the City, seven South Bay cities and the MTA.	154,000	154,000	115,000
Transit Facility Security and Maintenance. Funds are provided for the security and maintenance of Metrolink and Amtrak stations, as well as Commuter Express Park-and-Ride lots	820,000	800,000	821,000
Marketing/Advertising. Funds are provided for the marketing of City transit services.	950,000	950,000	980,000
Transit Sign Production and Installation. Funds are provided for transit-related signs. Significant expenditures for signs are generally for the provision of new and/or modified services.	30,000	30,000	35,000
Northeast Transit Store. This service provides a central information outlet for transit services. The store provides information, sells tickets and passes, handles customer service complaints and also contains an LAPD Community Service Center. The 2002-03 Budget provided increased funds for a new taxi information component and the 2003-04 Proposed Budget is based on the current cost to operate this component and the Northeast Transit Store.	275,000	275,000	284,000
Support Services (MTA). Funds are provided for payment to MTA to maintain common bus stops and to distribute Community Connection and Commuter Express maps and schedules. The 2003-04 Proposed Budget is based on the MOU currently in place.	70,000	70,000	70,000
Transit Education for Schools. Funds are provided for the "Safe Moves" program taught at schools. Presentations are made to 300,000 children annually.	110,000	110,000	110,000
Total City Transit Service	\$ 45,782,500	\$ 51,649,000	\$ 43,055,000

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	2002-03 Adopted Budget	2002-03 Estimated Expenditures	2003-04 Proposed Budget
SPECIALIZED TRANSIT			
Senior Youth Transportation Charter Bus Program. Funds are provided for the eighteenth year of operation of recreational and educational charter bus service provided to community groups. The primary users of this service are the Department of Recreation and Parks and the Santa Monica Mountains Conservancy.	\$ 2,600,000	\$ 2,824,000	\$ 2,600,000
Automated Paratransit System. Funds are provided to continue maintenance of the Cityride automated registration, order taking, scheduling and routing system. The 2003-04 Proposed Budget is based on the rate pursuant to the current contract and funds necessary for computer upgrades at Cityride dispatch centers.	103,000	103,000	110,000
Paratransit Program Coordination Services. Funds are provided to continue contractual Cityride program services, including registration, distribution of transit scrip, collection of revenue and automation. The 2002-03 budgeted and estimated amounts include the one-time cost to re-register clients. The 2003-04 amount covers the current operating contract.	1,276,000	1,276,000	1,110,000
Cityride Dial-a-Ride Services in San Fernando Valley/Central LA (Areas 1 and 2). The contracts for these services were re-bid in a bundled contract to achieve economies of scale. The 2003-04 Proposed Budget is based on the five-year contract currently in place.	3,573,000	3,573,000	3,806,000
Cityride Dial-a-Ride Services in Crenshaw/Watts/Harbor Area (Area 3). The contracts for these services were re-bid in a bundled contract to achieve economies of scale. The 2003-04 Proposed Budget is based a new contract anticipated to start in September 2003. It is anticipated that a new contractor may charge significantly more to address problems within the current system.	1,923,000	1,923,000	2,375,000
Cityride Scrip. Funds are provided for reimbursement to the MTA for discounted monthly passes sold to senior citizens and disabled persons. The funds also reimburse for transit scrip to taxi and private van companies providing services to senior citizens and disabled persons.	12,345,000	12,368,000	12,345,000
Multipurpose Center Shuttle. Funds are provided for the seventh year of operation of door-to-door transit service to frail elderly and disabled individuals. This program is based at the Department of Aging's Senior Multipurpose Centers (see Department of Aging entry in Support Programs category below).	3,097,000	3,097,000	3,190,000

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City Vanpool Subsidy Program. Funds are provided for subsidies to the City's vanpool program.	\$ 4,000	\$ 4,000	\$ 4,000
Total Specialized Transit	\$ 24,921,000	\$ 25,168,000	\$ 25,540,000

TRANSIT CAPITAL

Community DASH Expansion. The 2003-04 Proposed Budget provides funds to purchase nine vehicles to increase the number of buses in order to provide expanded services to a number of routes. This expansion is proposed to meet the needs of increasing ridership.	--	--	2,700,000
Community DASH Spare Vehicles. The 2002-03 Proposed Budget provided funds to purchase vehicles to increase the ratio of spare vehicles to 20 percent of the total fleet. No additional funds are needed in 2003-04.	1,040,000	1,040,000	--
DASH – Northridge Vehicle Purchase. The 2002-03 Budget provided funds to purchase four vehicles for this service which was implemented through the 1999 Call for Projects. No additional funds are needed in 2003-04.	1,040,000	1,040,000	--
Fleet Replacement – Cityride. The 2002-03 Budget provided funds for the replacement of 34 vehicles at a cost of \$92,000 per vehicle. No additional funds are needed in 2003-04.	3,128,000	3,128,000	--
Total Transit Capital	\$ 5,208,000	\$ 5,208,000	\$ 2,700,000

RAIL TRANSIT FACILITIES

Gold Line Annual Work Program (formerly Pasadena Blue Line). Funding is continued for the Gold Line Annual Work Program; however, the amount is decreased because of the opening of the Gold Line scheduled for July 2003. It is anticipated that the same amount will be required in 2004-05. The work in both years facilitates the improvements related to the opening of the Gold Line.	1,500,000	1,500,000	500,000
Gold Line Project Manager (formerly Pasadena Blue Line). Funding is provided for Project Manager services associated with the Gold Line Annual Work Program. These funds will be transferred, if needed, through an interim report to Mayor and Council.	300,000	300,000	300,000
Metrolink Crossing Improvements. Funds were provided in 2002-03 in the Prop C Budget. Portions that qualify for Prop A are proposed for funding in 2003-04 to allow for additional safety improvements.	--	--	75,000
Subtotal Rail Transit Facilities	\$ 1,800,000	\$ 1,800,000	\$ 875,000

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SUPPORT PROGRAMS			
Aging. Funds for staff to administer the Multi-Purpose Centers Based Shuttle program. (See Multi-Purpose Centers Based Shuttle entry above, in Specialized Transit).	\$ 262,481	\$ 262,000	\$ 272,470
Controller. Costs associated with Proposition A administration.	47,000	47,000	47,400
Council. Costs associated with Proposition A administration.	85,000	86,000	87,000
Fire. Cost associated with a portion of one position. No additional funds needed in 2003-04.	--	23,000	--
Information Technology Agency. Six months funding was provided on a one-time basis in 2002-03 for a Programmer Analyst to develop a routing system that will automate the scheduling of vans transporting senior citizens. The system is anticipated to be completed by 2003-04; therefore, funding is discontinued.	32,796	33,000	--
Street Services. Funds are provided for the installation of bus pads and for the installation and improvement of bus stop landings and curb ramps by City staff.	2,129,300	2,129,000	2,194,329
Transportation. Costs associated with Proposition A administration for permanent positions in the Department.	3,205,336	3,243,000	3,719,722
Transportation Grant Fund Work Program. The Department of Transportation has six positions on resolution authority that are funded through the Transportation Grant Fund report on an annual basis. Given that these positions perform duties related to the overall administration of the program, they do not charge to project specific accounts, and in previous years the Department has funded these positions by using the available Prop A balance. For 2003-04, the funding for these positions has been included in the Transportation line item (see above) since these positions have been provided on permanent authority in the Department with Prop A as a source of funds.	416,000	416,000	--
Overhead Costs.	2,407,371	2,001,000	2,730,664
Rail and Transit Work Order Tracking. This system is proposed to enhance efficiency and accountability of Prop A-supported rail and transit programs	--	--	500,000
Technology and Communications Equipment. Funds are provided for the purchase of computers and to pay for the costs of cellular phones assigned to Prop A-funded staff within the Department of Transportation.	36,200	36,000	40,000

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Transit Needs Assessment. The 2002-03 Budget provided funds for a consultant study. Previously, the provision of new Community DASH services had been based on transit restructuring studies done in conjunction with the MTA. Additional funds are not needed in 2003-04.	\$ 500,000	\$ 500,000	\$ --
Travel and Training.	25,750	26,000	52,000
Memberships and Subscriptions.	7,210	7,000	7,210
Transit and Taxi Operations Consultant. Funds are provided for work on a taxi customer service program, contract vehicle turnover inspections and audits, and other such items.	175,000	221,000	200,000
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Subtotal Support Programs	\$ 9,329,444	\$ 9,030,000	\$ 9,850,795
 MATCHING FUNDS			
Matching Funds - Other Agencies. Funds are provided to enable the City to provide matching funds for various grants received from the MTA and other organizations. The use of a revolving fund to front-fund, match and receive reimbursements allows the Department to budget only one-half of the anticipated match.			
MTA Call for Projects - Various Projects. Funding is provided for projects currently underway that were funded in previous years Call for Projects. The bulk of funding for MTA Call for Projects is provided in Prop C. The amount included here is for projects eligible for Prop A funding, including the acquisition of vehicles for the various DASH lines as well as transit hubs and bus stop improvements.	5,579,200	5,579,000	1,000,000
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Subtotal Matching Funds	\$ 5,579,200	\$ 5,579,000	\$ 1,000,000
Total All Programs	<u>\$ 92,620,144</u>	<u>\$ 98,434,000</u>	<u>\$ 83,020,795</u>
 OTHER APPROPRIATIONS			
Unallocated.	\$ 27,116,448	\$ 54,000	\$ 34,647,027
Total Other Appropriations	<u>\$ 27,116,448</u>	<u>\$ 54,000</u>	<u>\$ 34,647,027</u>
TOTAL APPROPRIATIONS	<u>\$119,736,592</u>	<u>\$ 98,488,000</u>	<u>\$117,667,822</u>

