

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Fund Distribution</b>	
<b>TRANSIT</b>	<b>TRANSIT</b>	<b>1,164,952</b>

<b>Expense Classification</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Adopted</b>
Transit Administration	1,247,736	1,054,886	1,065,749	1,058,037
Local Transportation	72,359	103,642	102,893	106,915
<b>Total</b>	<b>1,320,095</b>	<b>1,158,528</b>	<b>1,168,642</b>	<b>1,164,952</b>

**OVERVIEW COMMENTARY**

The Transportation function is responsible for administering the contract with MV Transportation, Inc. for the operation of the La Mirada Transit system. This function conducts specialized planning and research studies, prepares policy and legislative recommendations, maintains liaisons with Federal, State, and County agencies, monitors system performance and financial matters, and identifies areas for services improvements.

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
<b>TRANSPORTATION</b>	<b>TRANSIT ADMINISTRATION</b>	<b>204231</b>

**ACTIVITY COMMENTARY**

The Transit Administration activity oversees the contract for the La Mirada Transit system with MV Transportation, Inc. Transit Administration is funded with Prop A local return sales taxes, TDA Article IV funds, Props A and C discretionary funds, and Measure R Bus Operations funds.

**GOALS FOR FISCAL YEAR 2012-2013**

The goals of the Transit Administration activity are: maintain positive relationships with outside agencies and influence their policies to maximize funding resources; monitor legislative and regulatory changes potentially impacting La Mirada; encourage increased use of regional public transportation; and analyze the performance of La Mirada Transit operations and maintenance to ensure high quality service.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
TRANSPORTATION	TRANSIT ADMINISTRATION	204231

Expense Classification	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 Adopted
<b>Personnel:</b>				
5001 Assistant City Manager (.20)	7,589	30,811	30,356	32,660
5001 Senior Accountant (.25)	-	-	-	19,550
5001 Administrative Analyst I (.45)	-	-	-	28,553
5001 Accountant II (.25)	11,149	18,787	18,510	-
5001 Administrative Aide (.45)	14,650	26,145	25,759	-
5001 Community Services Director	19,869	-	-	-
5001 Community Services Manager	6,757	-	-	-
5001 Benefits-Permanent	40,438	49,950	50,000	52,204
<b>Total Personnel</b>	<b>100,452</b>	<b>125,693</b>	<b>124,625</b>	<b>132,967</b>
<b>Operations:</b>				
5210 Professional Services	-	-	18,000	-
5220 Contract Services	623,384	665,000	650,000	665,000
5220.1 Contract Services-Rental Fees	110,237	123,544	123,544	123,544
5311 Utilities: Electric	5,393	16,000	16,000	16,000
5312 Utilities: Gas	292	420	420	420
5313 Utilities: Water	2,439	2,000	2,000	2,000
5320 Repair and Maintenance	2,405	1,200	500	1,200
5340 Equipment Replacement Charge	258,163	-	-	-
5350 Security System	-	369	2,000	369
5410 Communications	8,747	-	3,500	-
5421 General Liability Insurance	37,626	32,930	32,930	28,807
5422 Property/Vehicle Insurance	6,836	15,996	15,996	15,996
5441 Travel and Conference	61	500	-	500
5450 Auto Allowance	388	734	734	734
5500 Supplies	4,285	500	500	500
5502 Fuel	87,028	70,000	75,000	70,000
<b>Total Operations</b>	<b>1,147,284</b>	<b>929,193</b>	<b>941,124</b>	<b>925,070</b>
<b>Total</b>				
	<b>1,247,736</b>	<b>1,054,886</b>	<b>1,065,749</b>	<b>1,058,037</b>

**CITY OF LA MIRADA  
MUNICIPAL ACTIVITY DETAIL**

FUNCTION	ACTIVITY TITLE	ACTIVITY
TRANSPORTATION	LOCAL TRANSPORTATION	204232

**ACTIVITY COMMENTARY**

The Local Transportation activity utilizes local transportation funds to research and implement effective long and short term transportation services for residents. Local transportation is funded through voter-approved Proposition A funds.

**GOALS FOR FISCAL YEAR 2012-2013**

The goals for the Local Transportation activity are: identify transportation needs; improve staff expertise and involvement in transportation planning; implement further automation of data collection methods and record-keeping of performance statistics; and participate in programs to reduce traffic congestion and enhance mobility.

**CITY OF LA MIRADA  
MUNICIPAL BUDGET DETAIL**

<b>Function</b>	<b>Activity Title</b>	<b>Activity</b>
<b>TRANSPORTATION</b>	<b>LOCAL TRANSPORTATION</b>	<b>204232</b>

<b>Expense Classification</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Adopted</b>
<b>Personnel:</b>				
5001 Assistant City Manager (.15)	-	23,109	22,767	24,495
5001 Senior Accountant (.15)	-	-	-	11,730
5001 Administrative Analyst I (.25)	-	-	-	15,863
5001 Accountant II (.15)	11,149	11,273	11,106	-
5001 Administrative Aide (.25)	15,158	14,525	14,311	-
5001 Community Services Manager	6,004	-	-	-
5001 Benefits-Permanent	21,774	32,251	32,251	33,741
<b>Total Personnel</b>	<b>54,085</b>	<b>81,158</b>	<b>80,435</b>	<b>85,829</b>
<b>Operations:</b>				
5220 Contract Services	4,497	10,000	10,000	10,000
5400 Other Services	178	500	500	500
5410 Communications	173	125	125	125
5421 General Liability Insurance	12,542	11,000	10,974	9,602
5441 Travel and Conference	496	-	-	-
5450 Auto Allowance	388	859	859	859
<b>Total Operations</b>	<b>18,274</b>	<b>22,484</b>	<b>22,458</b>	<b>21,086</b>
<b>Total</b>	<b>72,359</b>	<b>103,642</b>	<b>102,893</b>	<b>106,915</b>

