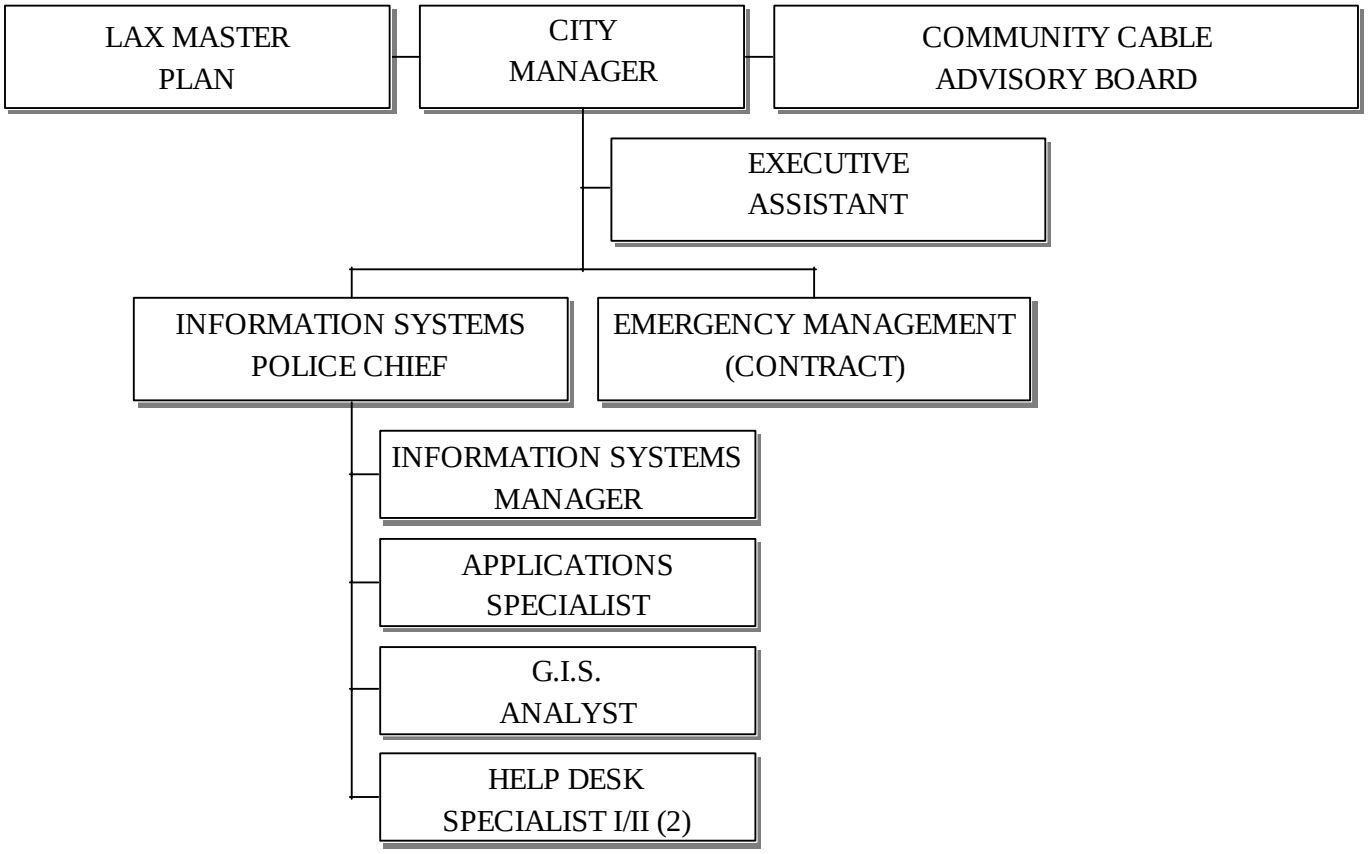
ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
ADMINISTRATIVE SUPPORT SERVICES					
CITY MANAGER					
Administration	486,483	429,805	463,600	481,500	467,000
Information Systems	928,215	1,102,054	475,800	455,100	819,400
Emergency Management	219,685	137,478	88,400	88,500	141,500
TOTAL CITY MANAGER	**1,634,383**	**1,669,337**	**1,027,800**	**1,025,100**	**1,427,900**
CITY ATTORNEY	**437,667**	**505,643**	**389,000**	**408,000**	**449,000**
HUMAN RESOURCES	**610,621**	**619,995**	**670,100**	**662,100**	**793,100**
FINANCE					
General Fund					
Administration	302,535	370,671	303,100	335,300	349,600
Accounting Services	530,189	474,610	615,700	635,800	637,400
Business Services	441,048	349,872	525,400	359,600	404,700
Fiscal Services	429,567	487,808	342,100	346,600	469,600
TOTAL FINANCE	**1,703,339**	**1,682,961**	**1,786,300**	**1,677,300**	**1,861,300**
TOTAL ADMINISTRATIVE SUPPORT SERVICES	**4,386,010**	**4,477,936**	**3,873,200**	**3,772,500**	**4,531,300**

City Manager



City Manager — *Division 2101*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
CITY MANAGER - ADMINISTRATION					
SALARIES	367,025	294,321	310,300	334,300	312,500
EMPLOYEE BENEFITS	88,498	79,953	106,600	100,500	114,300
SUPPLIES	1,784	4,652	7,400	7,400	7,400
SERVICES	29,176	50,879	39,300	39,300	32,800
TOTAL EXPENDITURES	**486,483**	**429,805**	**463,600**	**481,500**	**467,000**

ACTIVITY INFORMATION

The City Manager is the Chief Executive of the City and enforces all the laws of the City and carries out the policies of the City Council through the control and direction of City departments. The City Manager acts as: Personnel Officer and directs the administration of the Personnel Merit Ordinance and rules pertaining thereto; Purchasing Agent for the City and Civil Defense Director in the event of an emergency or disaster. He is supported in these activities by Department Heads and other employees. He is responsible for the preparation of the annual budget and its submittal to the City Council, and he exercises general supervision over all public buildings, parks and other City-owned or controlled property. He promotes a business-friendly climate that fosters a strong economic base capable of sustaining the community's high quality-of-life standards. The City Manager keeps the Council advised on matters pertaining to City business and makes recommendations for action by the Council. In addition, the City Manager's office directs projects that are especially sensitive to the City Council and the community.

Mission Statement:
The Mission of the City Manager's Office is to: 1) provide leadership and direction regarding the implementation of policies and programs established by the City Council; 2) ensure operations are conducted within revenue limits; 3) make available to the City's employees the tools necessary to accomplish the goal of providing superior municipal services for the residents and business community of El Segundo; and 4) promote economic growth and diversity that can ensure job opportunities for residents and sufficient business vitality to maintain and expand support services.

Accomplishments During FY 2012/2013:

- Assisted the City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment process.
- Supported the completion of the negotiations with Chevron regarding an increased financial contribution to the City.
- Developed City-wide Guiding Principles and conducted departmental needs analysis for Strategic Planning.
- Supported the completion of negotiations with the Wiseburn School District to locate their proposed high school and aquatics facility in the city in a mutually acceptable manner.
- Supported the resolution of the outstanding, significant lawsuits that were pending against the City.
- Reinstituted an employee recognition program that awards and highlights the performance of the City's workforce.
- Managed transition in City leadership and established communicative relationship with City Council Members.

Goals and Objectives for FY 2013/2014:

- Continue to exercise fiscal responsibility by monitoring revenues and expenditures, advancing necessary facility and equipment purchases when appropriate and filling essential vacancies within the organization.
- Present a plan to the City Council to address forecasted budget deficits and that allows the City to operate in a manner that is financially sustainable.
- Support Economic development efforts that promote quality development, employment growth and enhanced city revenues.
- Support efforts to prioritize the repair or replacement of aging infrastructure and technology and implement repair/replacement as funding allows.
- Support efforts to improve internal processes to streamline service delivery and minimize unnecessary workload.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
CITY MANAGER	1.0	
EXECUTIVE ASSISTANT	1.0	

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
ADMINISTRATION						
SALARIES						
4101	Salaries Full-Time	242,232	294,321	310,300	325,800	312,500
4102	Salaries Part-time	124,793	0	0	0	0
4112	Compensated Sick Time	0	0	0	8,500	0
	TOTAL SALARIES	**367,025**	**294,321**	**310,300**	**334,300**	**312,500**
TOTAL EMPLOYEE BENEFITS		**88,498**	**79,953**	**106,600**	**100,500**	**114,300**
SUPPLIES						
5201	Office Supplies	0	86	0	0	0
5204	Operating Supplies	1,485	2,646	4,500	4,500	4,500
5206	Computer Supplies	299	0	1,000	1,000	1,000
5220	Computer Refresh Charges	0	1,920	1,900	1,900	1,900
	TOTAL SUPPLIES	**1,784**	**4,652**	**7,400**	**7,400**	**7,400**
SERVICE CHARGES						
6201	Advertising/Publishing	3,559	6,844	0	0	0
6203	Copy Machine Charges	731	1,379	900	900	900
6207	Equipment Replacement Charges	3,000	450	0	0	-6,500
6208	Dues & Subscriptions	3,782	12,513	1,400	1,400	1,400
6213	Meetings & Travel	5,814	12,882	12,000	12,000	12,000
6214	Professional/Technical	3,501	10,288	10,000	10,000	10,000
6219	Network Operating Charge	1,500	1,500	7,900	7,900	7,900
6253	Postage	63	40	1,500	1,500	1,500
6254	Telephone	5,310	3,930	4,400	4,400	4,400
6260	Equipment Leasing Costs	1,915	1,053	1,200	1,200	1,200
	TOTAL SERVICE CHARGES	**29,176**	**50,879**	**39,300**	**39,300**	**32,800**
	ADMINISTRATION	**486,483**	**429,805**	**463,600**	**481,500**	**467,000**

Information Systems — *Division 2505*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
INFORMATION SYSTEMS					
SALARIES	430,786	479,905	441,100	424,500	447,300
EMPLOYEE BENEFITS	191,208	199,308	175,700	171,600	197,000
SUPPLIES	13,199	25,851	22,200	22,200	22,200
SERVICE CHARGES	291,674	385,072	-163,200	-163,200	152,900
CAPITAL-FIXED ASSETS	1,347	11,918	0	0	0
TOTAL EXPENDITURES	**928,215**	**1,102,054**	**475,800**	**455,100**	**819,400**

ACTIVITY INFORMATION

The Information Systems Division (ISD) provides the technical resources and support necessary to operate all of the Application Systems detailed in the Technology Master Plan relating to the City's information resources. ISD is a service function responsive to all departmental needs based on citywide priorities as established by the City Manager and the Executive Technology Review Committee. In addition, ISD will be responsible for the training and effective use of all City technology computer hardware, software, and peripherals. Finally, ISD provides internal coordination of technology efforts Citywide including substantial interface with all technology vendors to assure cost-effective, secure and reliable technologies compatible with the long-range needs of the City.

ISD has created our shared Vision, Mission, and Values to provide a definition of our core purpose, our future destination and the characteristics we strive to achieve as an organization and as individuals to fulfill these promises. Collectively, they also provide the framework from which our Goals and Objectives were developed.

Vision: We strive to be a world class technology partner providing solutions today that anticipate the needs of tomorrow.

Mission: We provide efficient and cost effective ways to meet and exceed your needs using reliable technologies that produce consistently outstanding results delivering the best service and solutions possible.

Values: Dependability
Excellence
Proactive
Innovation
Communication
Team Player
Integrity

Accomplishments During FY 2012/2013:

- Completed Fiber to City Buildings
- Replacement of City Wide Copiers
- Implementation of Laserfiche Document Management System
- Implementation of new FAX Server
- Extended Phone System to satellite buildings
- Completed Desktop Virtualization at City Hall

Goals and Objectives for FY 2013/2014:

- Extend Fiber to Equinix
- Implement IDS
- Update Access Control
- Update Video System

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
INFORMATION SYSTEMS MANAGER	1.0	
NETWORK TECHNICIAN	1.0	
GIS SPECIALIST	1.0	
HELP DESK SPECIALIST I/II	2.0	

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
SALARIES						
4101	Salaries Full-Time	422,105	421,587	436,300	371,200	442,400
4102	Salaries Part-time	0	53,222	0	53,300	0
4103	Overtime	8,681	5,096	4,800	0	4,900
	TOTAL SALARIES	**430,786**	**479,905**	**441,100**	**424,500**	**447,300**
	TOTAL EMPLOYEE BENEFITS	**191,208**	**199,308**	**175,700**	**171,600**	**197,000**
SUPPLIES						
5204	Operating Supplies	1,871	2,779	2,500	2,500	2,500
5206	Computer Supplies	11,328	15,392	12,000	12,000	12,000
5220	Computer Refresh Charges	0	7,680	7,700	7,700	7,700
	TOTAL SUPPLIES	**13,199**	**25,851**	**22,200**	**22,200**	**22,200**
SERVICE CHARGES						
6203	Copy Machine Charges	2,552	5,221	3,800	3,800	3,800
6206	Contractual Services	0	0	3,900	3,900	3,900
6207	Equipment Replacement Charges	137,300	233,600	0	0	246,800
6208	Dues & Subscriptions	818	624	1,500	1,500	1,500
6213	Meetings & Travel	2,070	3,923	4,500	4,500	4,500
6214	Professional/Technical	64,955	29,681	18,700	18,700	58,700
6215	Repair & Maintenance	11,071	1,770	11,300	11,300	11,300
6217	Software Maintenance	134,291	171,323	224,700	224,700	254,000
6218	Hardware Maintenance	6,840	3,715	12,000	12,000	12,000
6219	Network Operating Charge	-90,600	-90,600	-479,100	-479,100	-479,100
6223	Training & Education	1,381	8,485	10,500	10,500	10,500
6254	Telephone	18,423	17,330	20,000	20,000	20,000
6260	Equipment Leasing Costs	2,574	0	5,000	5,000	5,000
	TOTAL SERVICE CHARGES	**291,674**	**385,072**	**-163,200**	**-163,200**	**152,900**
CAPITAL-FIXED ASSETS						
8108	Capital / Computer Hardware	1,347	11,918	0	0	0
	INFORMATION SYSTEMS	**928,215**	**1,102,054**	**475,800**	**455,100**	**819,400**

Emergency Management *Division 3255*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
EMERGENCY SERVICES					
SALARIES	99,957	33,399	0	0	0
EMPLOYEE BENEFITS	39,912	13,935	0	0	0
SUPPLIES	10,842	12,680	14,100	14,100	10,600
SERVICE CHARGES	68,974	77,464	74,300	74,400	130,850
TOTAL EXPENDITURES	**219,685**	**137,478**	**88,400**	**88,500**	**141,450**

ACTIVITY INFORMATION

The purpose of the Emergency Management Division is to prepare and update and revise the City's Emergency Operations Plan in accordance with local, state, and federal legislation: coordinate and serve as a technical advisor to the City's emergency organization, and the Emergency Operations Center (EOC) activities; assist Department Heads and Coordinators with planning for events/incidents; coordinate emergency response and recovery plans with neighboring cities, local agencies and businesses; participate in mitigation and preparedness programs, plans, and projects. Principal activities ensure compliance with the principles of comprehensive emergency management; coordinates SEMS, NIMS, ICS training and compliance for all City staff; development of response plans, preparedness activities; which include public information, education and training, creation and delivery of exercises, mitigation activities, and recovery activities (providing public assistance and emergency measures); participation in homeland security (domestic terrorism) planning; assisting and educating residential and business community groups; coordinate with local, state, and federal emergency service agencies; serve as program manager for the Community Emergency Response Team (CERT), amateur radio group (RACES/ESARG), and WebEOC®. In declared emergencies, manage the application process for state and federal disaster reimbursement of hazard mitigation funds and facilitate the disaster recovery process.

Accomplishments During FY 2012/13:

- Conducted a meeting with the president of the ESARG to develop a plan to revitalize the ESARG group. The plan will create additional functions and activities within the groups' role to provide alternate communications for the City.

- Implemented discussions with the ESCERTA leadership to offer support and recommendations on group functions and activities that will revitalize the program and strengthen citizen participation.

- Completed the City of El Segundo Emergency Operations Plan which is currently under review by the State of California Emergency Management Agency, and will be adopted by resolution of City Counsel once the review is complete.

- New CERT training materials were created to customize the presentations with City of El Segundo specific information, hazards and threats. A CERT class was conducted in May/June with 39 attendees, the largest class ever held in El Segundo. Additional classes are scheduled for Fall 2013 and Winter 2014 with citizens pre-registered for the classes.

- Conducted an assessment of the Emergency Operations Center to include equipment and materials, EOC layout, and procedures for operations, training, and exercises. A plan was created to revise and improve EOC functionality with updated equipment and methods of operation.

- WebEOC is currently being assessed (as part of the EOC assessment) for revisions to the boards, procedures, and City employee usage for EOC activations and operations.

- The Everbridge Emergency Notification System, Nixle, and Facebook were used to send citizens alerts and information regarding active emergencies, road closures, CERT course registration, and other pertinent community information.

- Purchased emergency food and water for the City with a 25 year life and stored the provisions in disaster container(s).

- Implemented planning with the City Recreation and Parks Department Director, Emergency Services Coordinator, and American Red Cross to evaluate the need for additional shelter sites and implement employee/volunteer shelter training. A shelter training Memorandum of Understanding between the City and the American Red is pending.

Goals and Objectives for 2013/14:

- Develop and conduct employee training on the newly revised City Emergency Operations Plan.

- Continue in the revision and improvement of the Emergency Operations Center. Install new equipment and updated EOC position specific materials, and EOC procedures. Implement revised EOC activation and notification procedures. Conduct EOC section training and workshops, culminating in an EOC tabletop exercise.

- Conduct a minimum of three CERT training classes (Fall 2013, Winter 2014, and Spring 2014) to the public and to businesses. Continue to realign the CERT training program with best practice concepts for optimal outcome. Assist and support businesses, community groups, schools, and citizens in developing CERT teams within their organizations.

- Create a template for development of City-Departmental emergency operations annexes to create incident specific plans as part of the comprehensive emergency management program.

- Revise WebEOC® status boards, procedures and employee training. Develop a means of using WebEOC in a daily/weekly status, operational, and reporting log for employees.

- Develop and distribute community outreach materials to encourage community participation in the Everbridge Emergency Notification System, Nixle, Facebook, and the AM 1040 Radio System.

- Develop a mass care shelter plan for El Segundo to include additional employee and community organizations/volunteer involvement; identification of additional shelter sites; assignment of shelter staff; shelter training; and a shelter exercise in conjunction with the City Recreation and Parks Department, Emergency Management Division, and American Red Cross.

- Develop a project plan for the city-departmental updates to the Hazard Mitigation Plan.

- Ensure the certification of the City as a Tsunami Ready city, which includes installation of tsunami warning signs.

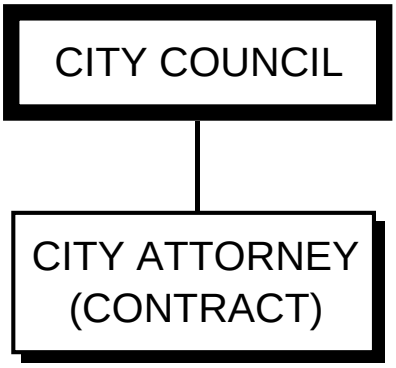
- Develop a project plan and begin implementation of an alternate EOC at Fire Station #2.

- Develop a plan and procedures that include new functions and activities for utilization of amateur radio and the ESARG within their role to provide alternate communications for the City during emergency operations and EOC activations.

- Assist and support the ESCERTA group in developing a plan to include additional group functions and activities that will revitalize the program and strengthen citizen participation.

	CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
SALARIES						
4101	Salaries Full-Time	99,957	33,074	0	0	0
4103	Overtime	0	325	0	0	0
	TOTAL SALARIES	**99,957**	**33,399**	**0**	**0**	**0**
TOTAL EMPLOYEE BENEFITS		**39,912**	**13,935**	**0**	**0**	**0**
SUPPLIES						
5204	Operating Supplies	8,292	3,993	2,500	2,500	2,500
5220	Computer Refresh Charges	0	8,064	8,100	8,100	8,100
5255	CPR Class Operating Supplies	2,550	623	3,500	3,500	0
	TOTAL SUPPLIES	**8,292**	**12,680**	**14,100**	**14,100**	**10,600**
SERVICE CHARGES						
6201	Advertising/Publishing	0	0	1,500	1,500	1,500
6207	Equipment Replacement Charges	29,400	23,557	0	0	9,300
6208	Dues & Subscriptions	703	365	0	0	0
6214	Professional/Technical	15,000	32,400	22,500	22,500	82,500
6217	Software Maintenance	12,900	12,900	12,900	12,900	1,400
6219	Network Operating Charge	5,100	5,100	27,000	27,000	27,000
6223	Training & Education	250	79	700	800	800
6251	Communication/Mobile Radio	2,420	1,826	2,400	2,400	1,100
6254	Telephone	0	0	3,800	3,800	3,800
6257	Public Education	3,201	1,237	3,500	3,500	3,500
	TOTAL SERVICE CHARGES	**68,974**	**77,464**	**74,300**	**74,400**	**130,900**
	EMERGENCY SERVICES	**219,685**	**137,478**	**88,500**	**88,500**	**141,500**

City Attorney



City Attorney — *Division 2201*

CLASSIFICATION	ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
CITY ATTORNEY					
SERVICE CHARGES	437,667	505,643	389,000	408,000	449,000
	437,667	**505,643**	**389,000**	**408,000**	**449,000**

ACTIVITY INFORMATION

The Legal Department is directed by the City Attorney, who is appointed by the City Council. The Department provides advice, upon request, according to law to the City Council, the City Manager and other City officials, and all departments for legal matters pertaining to City business. As the Legal Advisor to the City Council, the City Attorney attends all Council meetings. As required by law, the Legal Department reviews ordinances, resolutions, contracts, opinions, notices, insurance requirements and assists in processing claims against the City.

The legal Department is responsible for the conduct of legal matters and court cases in which the City is involved. The Department files cases on behalf of the City and the City Council, as directed by the City Council, in matters where the City's interests are involved (for example Code enforcement) or damages have occurred to the City by virtue of wrongful or negligent acts of others.

The Legal Department is also involved in the defense of lawsuits, most notably planning matters and other writ of mandate proceedings, which are not covered under the insurance program, but are covered in this part of the budget.

The Legal Department defends lawsuits brought against the City claiming damages by virtue of some City action or inaction. Many of these latter lawsuits are "tort " matters. Other cases involve civil rights, inverse condemnation, and special environmental allegations. These matters are ongoing and average in any given year between 50 to 100 claims or suits. These matters are reported through the City's insurance program, which is funded by the Liability Insurance Fund (Fund 602). Reports concerning the status of these matters are made regularly to the City's Insurance Administrator who reviews and assists in directing the defense of the cases.

In addition, the Legal Department is involved in the defense of Workers' Compensation cases, which are reported and funded under the Workers' Compensation Fund (Fund 603). Reports are regularly made to the City's Workers' Compensation Administrator who reviews and participates in the defense of these matters.

CLASSIFICATION		ACTUAL FY 2010/11	ACTUAL FY 2011/12	ADOPTED FY 2012/13	PROJECTED YEAR END FY 2012/13	ADOPTED FY 2013/14
SERVICE CHARGES						
6203	Copy Machine Charges	516	1,072	800	200	800
6214	Professional & Technical	196	0	0	0	0
6253	Postage	0	0	200	0	200
6254	Telephone	1,079	963	1,000	1,200	1,000
6260	Equipment Leasing Costs	0	0	0	500	0
6301	Legal Counsel	241,695	263,486	232,000	232,000	232,000
6302	Plaintiff & Defense Litigation	129,842	188,393	100,000	170,600	100,000
6310	Labor Negotiation	61,622	43,651	50,000	3,000	100,000
6311	Code Enforcement	2,717	8,078	5,000	500	15,000
	TOTAL SERVICE CHARGES	**437,667**	**505,643**	**389,000**	**408,000**	**449,000**
	CITY ATTORNEY	**437,667**	**505,643**	**389,000**	**408,000**	**449,000**