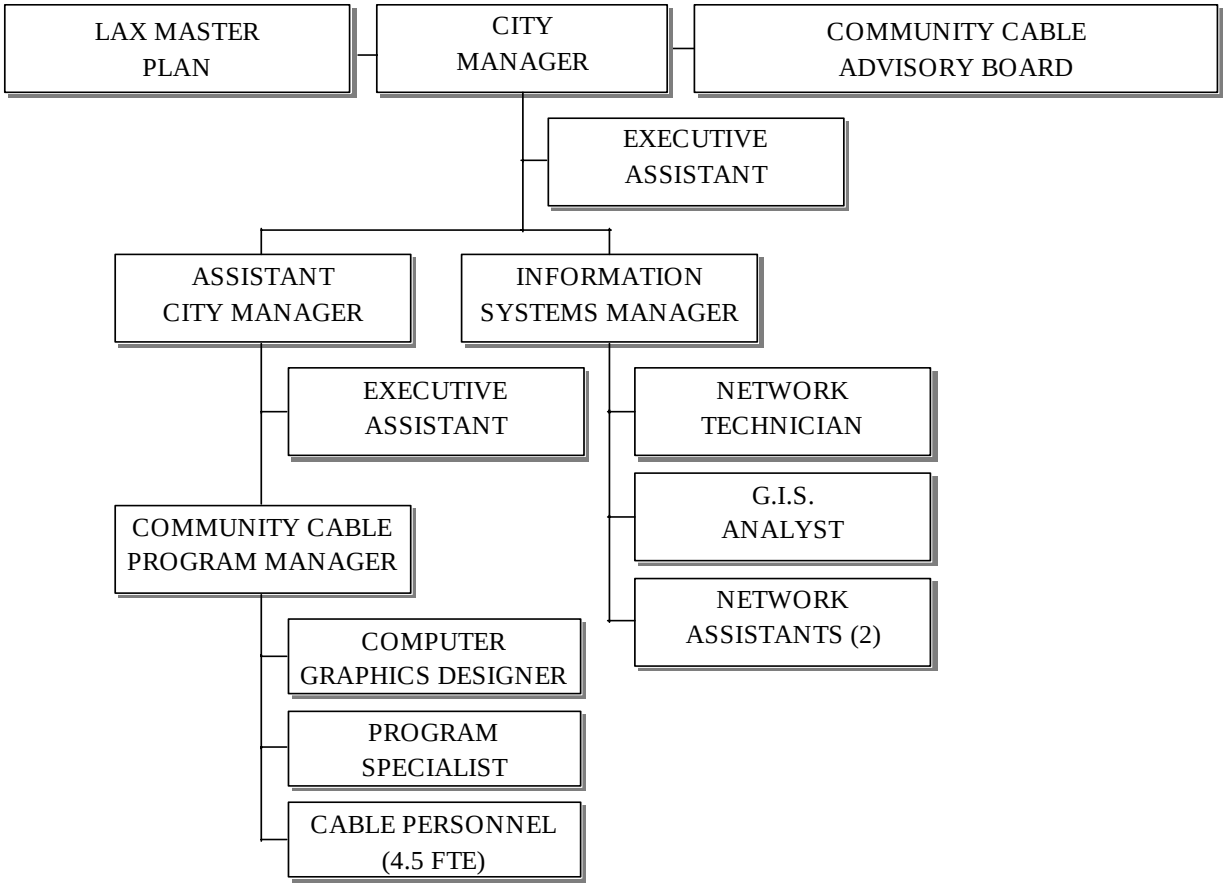
ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
ADMINISTRATIVE SUPPORT SERVICES					
CITY MANAGER					
Administration	1,032,824	895,562	840,500	555,800	769,000
Community Cable	378,039	365,922	393,200	315,000	421,650
Information Systems	521,745	500,425	796,400	569,400	960,950
TOTAL CITY MANAGER	**1,932,608**	**1,761,909**	**2,030,100**	**1,440,200**	**2,151,600**
CITY ATTORNEY	**436,313**	**405,449**	**524,200**	**293,000**	**569,200**
HUMAN RESOURCES	**428,517**	**488,191**	**520,950**	**524,650**	**711,550**
FINANCE					
General Fund					
Administration	329,272	359,908	359,750	337,600	368,200
Accounting Services	661,417	729,194	769,450	734,350	782,150
Business Services	342,421	382,750	397,150	361,200	418,100
Risk Management/Purchasing	162,548	164,552	171,700	171,700	156,400
Total General Fund	**1,495,658**	**1,636,404**	**1,698,050**	**1,604,850**	**1,724,850**
Debt Service Fund					
Assessment District #73	203,525	0	0	0	0
TOTAL FINANCE	**1,699,183**	**1,636,404**	**1,698,050**	**1,604,850**	**1,724,850**
TOTAL ADMINISTRATIVE SUPPORT SERVICES	**4,496,621**	**4,291,953**	**4,773,300**	**3,862,700**	**5,157,200**

City Manager



City Manager — *Division 2101*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CITY MANAGER - ADMINISTRATION					
SALARIES	546,504	412,202	524,900	391,500	467,600
EMPLOYEE BENEFITS	98,496	79,977	120,400	76,800	104,900
SUPPLIES	2,905	4,099	5,000	4,700	5,000
SERVICES	384,919	399,284	190,200	82,800	191,500
TOTAL EXPENDITURES	**1,032,824**	**895,562**	**840,500**	**555,800**	**769,000**

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; Economic Development Director; 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.

Additionally, the City Manager's Office now oversees the Community Cable Division which provides local and city programming on Channels 3 and 22. Programming includes live municipal meetings, local community events, educational broadcasts and the Television Bulletin System.

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 2006/2007

- Assisted City Council and City Attorney with negotiating a landmark $1.5 million Athletic Fields naming rights agreement with Thomas Properties Group.
- Prepared City's application for first-ever Los Angeles Economic Development Corporation's municipal competition for The Most Business Friendly City Award in Los Angeles County; which culminated in El Segundo being selected from five finalists to receive the inaugural Eddy Award.
- Successfully, initiated and completed executive management transition planning, recruitment and selection process for fire, police and recreation and parks departments as a result of retirements of incumbent department heads.

- Helped coordinate the City's successful 90th Anniversary Celebration including theme development, promotional advertising and event planning.

- Successfully, initiated and completed the integration of the Community Cable function into the City Manager's Office.

- Worked with City Council and departments to reconstitute Disaster Council and recruited new Emergency Services Coordinator.

- Successfully, initiated and completed the construction of a new Athletic Field Complex at TPG's Campus El Segundo.

- Worked with Mayor and downtown business leadership to market and re-brand Downtown El Segundo, completed retail analysis report and initiated retail recruitment services based upon strategies contained in report.

- In conjunction with City Council, and key department managers, conducted over a dozen business retention and corporate site visits to broad range of companies and business sectors.

- Worked with regional economic development agencies, local universities, trade and business associations, to continue to position the City as a progress business-friendly center of innovation and commerce within the County of Los Angeles.

Goals and Objectives for FY 2007/2008:

- Establish strategic objectives with the City Council.

- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations and complete labor negotiations for the remaining bargaining units.

- Study and determine appropriate structure and levels of staffing for the City's functions.

- Developed a Most Business Friendly City advertising element to the City's business recruitment program in order to leverage positive publicity created by LAEDC Eddy Award.

- Assist the Mayor and City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment process.

- Continue to support, as may be appropriate, El Segundo Unified School District's efforts to expand community aquatics, recreation and cultural facilities and opportunities.

- Roll-out Downtown El Segundo promotional program including installation of gateway/directional signage, create downtown business/restaurant e-guide, and development of Wi-Fi downtown hot zone.

- Continue positioning City as a hub for innovation and promoter of moving technology into the marketplace by co-hosting of Nanotechnology Forum, in conjunction with LMU, South Bay Economic Development Partnership and its Science Board.

- Expand support for marketing and business retention/expansion programs and review and refine target industries for identification of new business recruitment opportunities.

- Provide mentoring and new opportunities for the development of existing staff.

- Complete the Douglas Street Gap Closure project on-time and on-budget.

POSITION INFORMATION

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

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	546,504	412,202	524,900	390,100	467,600
4102	Salaries Part-time	0	0	0	1,400	0
	TOTAL SALARIES	**546,504**	**412,202**	**524,900**	**391,500**	**467,600**
TOTAL EMPLOYEE BENEFITS		**98,496**	**79,977**	**120,400**	**76,800**	**104,900**
SUPPLIES						
5204	Operating Supplies	2,905	4,099	4,500	4,400	4,500
5206	Computer Supplies			500	300	500
	TOTAL SUPPLIES	**2,905**	**4,099**	**5,000**	**4,700**	**5,000**
SERVICE CHARGES						
6201	Advertising/Publishing	6,422	31,574	50,000	16,700	50,000
6203	Copy Machine Charges	597	662	2,400	0	3,600
6207	Equipment Replacement Charges	3,800	1,550	3,500	3,500	3,200
6208	Dues & Subscriptions	1,555	5,088	11,300	8,700	11,300
6213	Meetings & Travel	6,983	1,732	8,400	4,600	8,400
6214	Professional/Technical	71,009	75,031	100,000	40,500	100,000
6215	Repair & Maintenance	61	48	1,600	0	1,500
6219	Network Operating Charge	2,400	2,400	2,400	3,200	2,400
6222	Lease Payment Parking Garage	288,127	276,102	0	0	0
6223	Training & Education	91	149	4,250	0	4,250
6253	Postage	740	504	1,000	1,000	1,500
6254	Telephone	2,334	3,642	4,350	4,000	4,350
6260	Equipment Leasing Costs	800	802	1,000	600	1,000
	TOTAL SERVICE CHARGES	**384,919**	**399,284**	**190,200**	**82,800**	**191,500**
	ADMINISTRATION	**1,032,824**	**895,562**	**840,500**	**555,800**	**769,000**

Community Cable — *Division 6601*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CITY MANAGER - COMMUNITY CABLE					
SALARIES	256,208	259,761	287,400	230,600	309,300
EMPLOYEE BENEFITS	57,260	68,465	67,800	55,900	67,000
SUPPLIES	16,345	8,696	10,000	900	10,000
SERVICES	48,226	29,000	28,000	27,600	35,350
TOTAL EXPENDITURES	**378,039**	**365,922**	**393,200**	**315,000**	**421,650**

ACTIVITY INFORMATION

The Community Cable Division provides El Segundo residents with local programming on channels 3 and 22. Programming includes live municipal meetings, local community events, educational broadcasts and the Television Bulletin System. The cable staff conducts video instructional workshops, and train interns in the operations of equipment, editing, production and general cable studio operations.

Accomplishments for FY 2006/2007

- Produced the City of El Segundo's promotional video for the Los Angeles Economic Development Corporation's "Most Business Friendly City" competition.
- Produced and broadcast the Federal Communication Commissions public meeting. Production included open captioning on a live projection screen during meeting, closed captioning recording and coordinating with Informational Services Division the live streaming of event on internet.
- Produced 90th Anniversary "Oral History" video interviewing local long term residents on their recollections of City's history.
- Produced the audio/visual components for El Segundo's 90th Anniversary Celebration special event at City Hall and developed logo for 90th Anniversary and 90th Anniversary City Seal.
- Produced South Bay Cities Council of Government's promotional video for the SBCCOG Annual Conference.

Goals and Objectives for FY 2007/2008:

- Develop additional informational programming that covers City services and events.
- Upgrade existing Television Bulletin System to include moving video and audio.
- Develop streaming of Cable Programming to Cable's Web page.
- Develop automated playback capability resulting in expanded playback hours without increasing staff costs.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
COMM. CABLE PROGRAM MANAGER	1.0	
COMM. CABLE PROGRAM SPECIALIST	1.0	
GRAPHICS DESIGNER	1.0	
PLAYBACK OPERATOR/VIDEO SPECIALIST		3.50

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	164,167	172,132	173,800	169,100	176,200
4103	Overtime	91,492	87,534	112,700	60,200	132,200
4109	Vac/Sick Pay Termination	549	95	900	1,300	900
	TOTAL SALARIES	**256,208**	**259,761**	**287,400**	**230,600**	**309,300**
TOTAL EMPLOYEE BENEFITS		**57,260**	**68,465**	**67,800**	**55,900**	**67,000**
SUPPLIES						
5204	Operating Supplies	16,345	8,696	10,000	900	10,000
	TOTAL SUPPLIES	**16,345**	**8,696**	**10,000**	**900**	**10,000**
SERVICE CHARGES						
6207	Equipment Replacement Charges	42,200	23,018	22,700	22,700	29,550
6208	Dues & Subscriptions	110	0	300	100	300
6213	Meetings & Travel	830	635	600	300	600
6214	Professional/Technical	(90)	0	500	300	1,000
6215	Repair & Maintenance	1,051	1,029	1,000	600	1,000
6219	Network Operating Charge	900	900	900	1,200	900
6224	Vehicle Operating Charges	116	474	0	-	-
6254	Telephone	3,109	2,944	2,000	2,400	2,000
	TOTAL SERVICE CHARGES	**48,226**	**29,000**	**28,000**	**27,600**	**35,350**
	COMMUNITY CABLE	**378,039**	**365,922**	**393,200**	**315,000**	**421,650**

Information Systems *Division 2505*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
INFORMATION SYSTEMS					
SALARIES	196,204	223,684	330,100	270,300	410,800
EMPLOYEE BENEFITS	30,584	44,003	93,500	64,100	122,400
SUPPLIES	5,251	2,214	7,000	7,600	14,500
SERVICE CHARGES	253,373	205,571	102,300	141,800	173,050
CAPITAL-FIXED ASSETS	36,333	24,953	263,500	85,600	240,200
TOTAL EXPENDITURES	**521,745**	**500,425**	**796,400**	**569,400**	**960,950**

ACTIVITY INFORMATION

The Administrative Services Department's 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.

This mission statement from the Technology Master Plan, adopted by the City Council in March 1999 states as follows:

> "It is the mission of the City of El Segundo to deploy technology in order to provide fast, convenient, comprehensive, and accurate information to people who live, work, visit, or have interests in the community. The City will make every effort to use the most appropriate and proven technologies in every area." Our example for the effective use of technology shall be a model for the operation of city services among our South Bay neighbors well into the new millennium."

Accomplishments During FY 2006/2007:

- Upgraded Eden System
- Upgraded Class Registration System
- Earned the MISAC award for Excellence in Information Technology for third year in a row
- Provided daily support for 318 computer users
- Maintained 23 servers with current service packs
- Upgraded to Blade Servers and a Storage Area Network (SAN)
- Reduced energy consumption by implementing Energy-Star savings on computers City-Wide
- Provided support for 350 telephone users
- Provided support for 5 PBX systems
- Installed Software Update Service (SUS) to automatically keep user computers updated.
- Upgraded the City Website using Civica software

- Designed a new website for the library (eslib.org)
- Installed wireless Internet access at the Library

Goals and Objectives for FY 2007/2008:

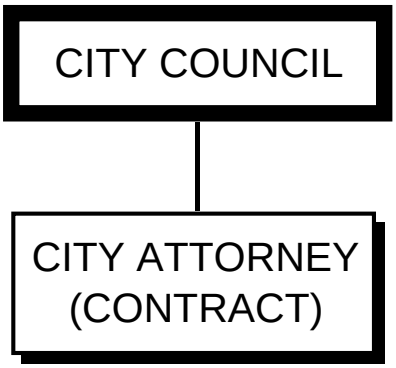
- Install new Aircraft Monitoring Video system.
- Install downtown wireless Internet access
- Install City Hall complex video security system
- Install new core network switch
- Install new firewalls
- Begin managing Internet access with Websense
- Begin putting live maps on the web
- Update servers to SQL 2005
- Update Exchange to version 2007
- Upgrade to new Business License System
- Upgrade to new Water Billing System

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
INFORMATION SYSTEMS MANAGER	1.0	
NETWORK TECHNICIAN	1.0	
GIS SPECIALIST	1.0	
NETWORK ASSISTANT	2.0	

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES						
4101	Salaries Full-Time	195,401	214,252	330,100	265,800	406,300
4102	Salaries Part-time	803	8,554	0	4,100	0
4103	Overtime	0	878	0	400	4,500
	TOTAL SALARIES	**196,204**	**223,684**	**330,100**	**270,300**	**410,800**
	TOTAL EMPLOYEE BENEFITS	**30,584**	**44,003**	**93,500**	**64,100**	**122,400**
					0	0
SUPPLIES					0	0
5204	Operating Supplies	1,974	830	2,500	700	2,500
5206	Computer Supplies	3,277	1,384	4,500	6,900	12,000
	TOTAL SUPPLIES	**5,251**	**2,214**	**7,000**	**7,600**	**14,500**
SERVICE CHARGES						
6203	Copy Machine Charges	79,300	33,650	33,650	0	300
6207	Equipment Replacement Charges				33,700	105,900
6208	Dues & Subscriptions	598	1,424	1,250	800	1,500
6213	Meetings & Travel	1,093	736	2,900	100	4,700
6214	Professional/Technical	128,535	137,626	37,400	88,000	28,000
6215	Repair & Maintenance	13,144	5,060	3,500	1,300	3,500
6217	Software Maintenance	80,025	74,666	91,000	94,700	89,050
6218	Hardware Maintenance	13,054	11,161	10,000	6,000	10,000
6219	Network Operating Charge	(75,100)	(75,700)	(95,400)	(103,300)	(95,400)
6223	Training & Education	445	4,783	6,000	2,400	12,000
6254	Telephone	12,279	12,165	12,000	18,100	13,500
	TOTAL SERVICE CHARGES	**253,373**	**205,571**	**102,300**	**141,800**	**173,050**
CAPITAL-FIXED ASSETS						
8108	Capital / Computer Hardware	36,333	24,953	263,500	85,600	240,200
	INFORMATION SYSTEMS	**521,745**	**500,425**	**796,400**	**569,400**	**960,950**

City Attorney



City Attorney — *Division 2201*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CITY ATTORNEY					
SERVICE CHARGES	436,313	405,449	524,200	293,000	569,200
TOTAL EXPENDITURES	**436,313**	**405,449**	**524,200**	**293,000**	**569,200**

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.

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES						
6203	Copy Machine Charges	40	56	250	250	250
6253	Postage	9	38	150	150	150
6254	Telephone	657	711	1,000	1,000	1,000
6260	Equipment Leasing Costs	320	321	300	400	300
6301	Legal Counsel	194,448	284,394	286,000	202,500	286,000
6302	Plaintiff & Defense Litigation	213,483	113,722	181,500	86,350	181,500
6310	Labor Negotiation	25,715	1,015	35,000	0	80,000
6311	Code Enforcement	1,641	5,192	20,000	2,350	20,000
	TOTAL SERVICE CHARGES	**436,313**	**405,449**	**524,200**	**293,000**	**569,200**
	CITY ATTORNEY	**436,313**	**405,449**	**524,200**	**293,000**	**569,200**