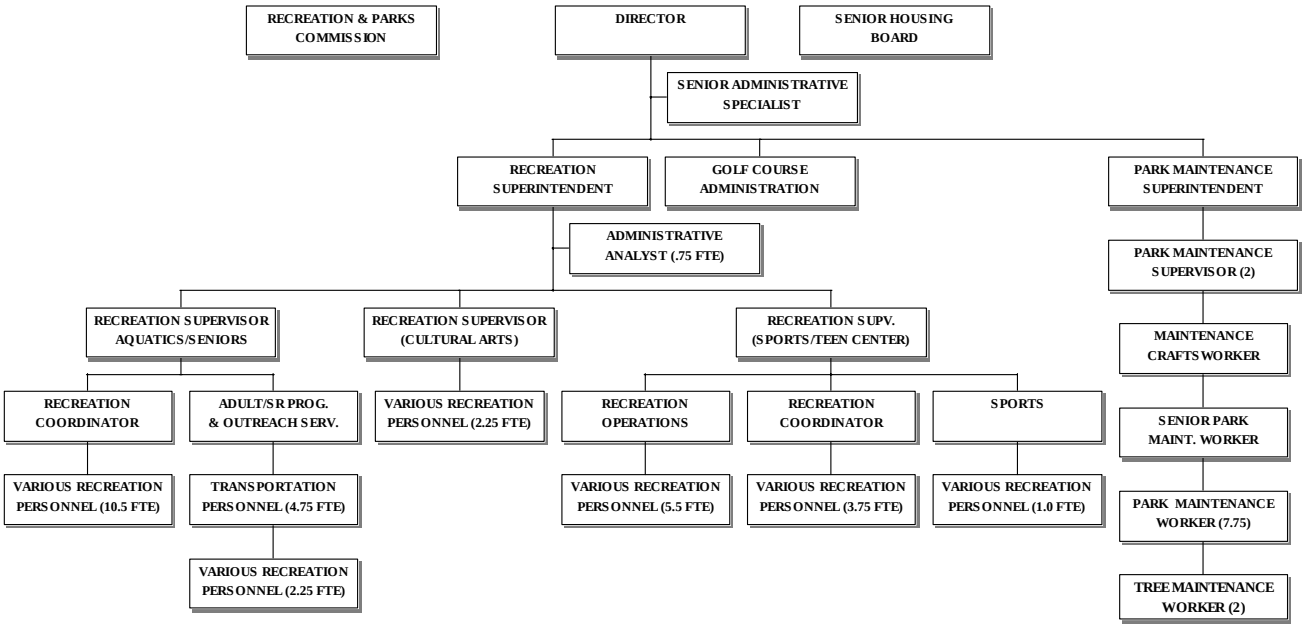
RECREATION & CULTURAL SERVICES

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION, CULTURAL & INFORMATION SERVICES					
RECREATION & PARKS					
General Fund					
Rec & Park Administration	271,253	252,038	305,000	305,800	319,450
Parks Operation	1,521,284	1,672,797	1,821,750	1,822,550	1,958,950
Recreation Operation	423,517	415,632	398,000	398,700	461,400
Recreation Aquatics	380,305	350,131	469,150	473,050	491,850
Recreation Cultural Arts	125,167	112,354	217,350	217,750	213,850
Recreation Sports	116,960	124,111	155,700	155,700	145,600
Recreation Teen Center	117,290	126,597	177,000	175,400	172,700
Recreation Joslyn Center	102,594	104,119	117,300	117,150	125,100
Farmers' Market	13,963	31,380	34,700	34,700	39,600
Contact Classes	221,086	210,597	305,400	283,850	305,400
Total Special Events	50,718	51,488	65,800	72,200	78,500
Total Recreation Trips	66,270	7,351	7,000	7,000	7,000
Total General Fund	**3,410,407**	**3,458,595**	**4,074,150**	**4,063,850**	**4,319,400**
Special Revenue Funds					
Associated Recreation Activities	**14,000**	**75,000**	**0**	**0**	**0**
Proposition A					
Dial-A-Ride	133,587	139,413	139,550	139,250	178,050
Beach Shuttle	24,937	34,493	29,000	29,000	29,150
Recreation & Trips	13,026	14,177	23,400	23,400	23,800
Administration	41,949	38,994	46,200	46,200	47,200
MTA Buy-Down	6,218	6,877	8,000	8,000	8,000
CTIP/MAX	35,490	31,413	15,950	30,100	30,100
Total Proposition A	**255,207**	**265,367**	**262,100**	**275,950**	**316,300**

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
Proposition C					
Dial-A-Ride	11,100	5,500	5,500	5,500	12,000
Shuttle	43,173	45,072	193,200	193,200	197,500
Administration	22,323	32,808	50,200	50,200	51,800
Total Proposition C	**76,596**	**83,380**	**248,900**	**248,900**	**261,300**
Total Special Revenue	**345,803**	**423,747**	**511,000**	**524,850**	**577,600**
Golf Course Enterprise Fund					
City Administration	765,154	671,296	768,150	458,150	511,050
Food & Beverage	271,105	303,094	308,400	334,850	326,150
Pro-Shop	243,437	295,852	312,900	275,000	275,900
Golf Course	310,676	311,637	383,900	386,900	393,900
Driving Range	171,434	564,201	179,150	145,050	98,550
General & Administrative	420,364	431,093	551,350	568,550	573,700
Golf Lessons	79,890	47,027	35,000	35,000	35,000
Total Golf Course	**2,262,060**	**2,624,200**	**2,538,850**	**2,203,500**	**2,214,250**
TOTAL RECREATION & PARKS	**6,018,270**	**6,506,542**	**7,124,000**	**6,792,200**	**7,111,250**
LIBRARY					
General Fund					
Administration	357,358	412,917	404,150	408,850	467,800
Technical Support Services	435,395	464,629	484,250	485,800	493,900
Youth Services	374,900	405,120	535,050	535,450	565,700
Public/Information Services	507,284	538,405	482,500	481,500	485,900
Total General Fund	**1,674,937**	**1,821,071**	**1,905,950**	**1,911,600**	**2,013,300**
Trust & Agency Funds					
Outside Services (PLF)	**1,941**	**7,086**	**16,000**	**16,000**	**18,000**
TOTAL LIBRARY	**1,676,878**	**1,828,157**	**1,921,950**	**1,927,600**	**2,031,300**
TOTAL RECREATION & CULTURAL	**7,695,148**	**8,334,699**	**9,045,950**	**8,719,800**	**9,142,550**

Recreation & Parks



Recreation and Parks

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION & PARKS					
General Fund					
Rec & Park Administration	271,253	252,038	305,000	305,800	319,450
Parks Operation	1,521,284	1,672,797	1,821,750	1,822,550	1,958,950
Recreation Operation	423,517	415,632	398,000	398,700	461,400
Recreation Aquatics	380,305	350,131	469,150	473,050	491,850
Recreation Cultural Arts	125,167	112,354	217,350	217,750	213,850
Recreation Sports	116,960	124,111	155,700	155,700	145,600
Recreation Teen Center	117,290	126,597	177,000	175,400	172,700
Recreation Joslyn Center	102,594	104,119	117,300	117,150	125,100
Farmers' Market	13,963	31,380	34,700	34,700	39,600
Contact Classes	221,086	210,597	305,400	283,850	305,400
Total Special Events	50,718	51,488	65,800	72,200	78,500
Total Recreation Trips	66,270	7,351	7,000	7,000	7,000
Total General Fund	**3,410,407**	**3,458,595**	**4,074,150**	**4,063,850**	**4,319,400**
Special Revenue Funds					
Associated Recreation Activities	14,000	75,000	0	0	0
Proposition A	255,207	265,367	262,100	275,950	316,300
Proposition C	76,596	83,380	248,900	248,900	261,300
Total Special Revenue	**345,803**	**423,747**	**511,000**	**524,850**	**577,600**
Enterprise Fund					
Golf Course	**2,262,060**	**2,624,200**	**2,538,850**	**2,203,500**	**2,214,250**
TOTAL RECREATION & PARKS	**6,018,270**	**6,506,542**	**7,124,000**	**6,792,200**	**7,111,250**

ACTIVITY INFORMATION

Mission Statement:

Our mission is to improve the quality of life for the citizens of El Segundo by providing a variety of quality recreation programs, activities, special services, and community events.

It is further our mission to acquire, develop and maintain quality parks, open space, and facilities which are safe and secure for the benefit of all ages.

Recreation & Parks Administration *Division 5101*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
ADMINISTRATION					
SALARIES	180,079	147,820	193,800	193,800	196,700
EMPLOYEE BENEFITS	39,186	43,126	50,900	50,900	53,100
SUPPLIES	2,747	2,608	2,000	2,000	2,000
SERVICE CHARGES	49,241	58,484	58,300	59,100	67,650
TOTAL EXPENDITURES	**271,253**	**252,038**	**305,000**	**305,800**	**319,450**

ACTIVITY INFORMATION

El Segundo is an engaging and involved community, and as such, residents come together to interact socially, recreationally, culturally, and competitively. Recreation and Parks provide opportunities for these interactions and help create a sense of community. In addition, safety and security is promoted by providing safe environments for these interactions, as well as by offering programs that reduce criminal or anti-social behavior. This section provides administrative oversight for all Recreation and Parks Department activities and facilities including parks, centers, recreation programs, transportation, golf operations, youth counseling and senior housing.

Accomplishments During FY 2006/2007

- Coordinated or assisted in the provision of dozens of community-wide special events (i.e. City's 90th Anniversary, Relay for Life, etc.).
- Provided over 80 quarterly classes, programs, and special events to thousands of residents.
- Assumed the operations, field allocation, and maintenance of the new synthetic turf athletic complex at Nash & Mariposa.
- Facilitated the renovation of three playgrounds at Recreation and Candy Cane parks utilizing $372,000 in grant funds.
- Maintained 82 acres of parks, medians, golf course, open space and other City recreation facilities, including management of a 4,000 tree urban forest.
- Continued to improve operations at and increase usage of The Lakes golf course/driving range.
- Continued to develop staff through providing and/or requiring training and professional organization participation.
- Continued to evaluate, develop, and improve participation in the lunchtime shuttle program.

Goals and Objectives for FY 2007/2008:

- Continue to improve Department operations and customer service and provide for customer feedback.
- Continue to evaluate programs and services and assess policies and procedures for improved Department operations.
- Continue to maintain, allocate and coordinate usage of all City Recreation and Park facilities (including four recreation centers, three pools, all City-allocated athletic fields, golf course, and over fourteen parks).
- Maintain Department staffing levels and/or recruit and fill all positions as needed.
- Continue to train all staff on Department operations, policies, and procedures.
- Secure contract for management of Park Vista Senior Housing facility.
- Secure contract for management of The Lakes golf course and driving range.
- Renovate a portion of the Sycamore Park playground using grant funds.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF RECREATION & PARKS	1.0	
SENIOR ADMINISTRATIVE SPECIALIST	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	161,852	147,820	188,300	188,300	189,400
4102	Salaries Part-time	17,423	0	5,500	5,500	5,500
4103	Overtime				0	1,800
4112	Compensated Sick Time	804	0	0	0	0
	TOTAL SALARIES	**180,079**	**147,820**	**193,800**	**193,800**	**196,700**
TOTAL EMPLOYEE BENEFITS		**39,186**	**43,126**	**50,900**	**50,900**	**53,100**
SUPPLIES						
5204	Operating Supplies	2,660	2,283	2,000	2,000	2,000
5206	Computer Supplies	87	325	0	0	0
	TOTAL SUPPLIES	**2,747**	**2,608**	**2,000**	**2,000**	**2,000**
SERVICE CHARGES						
6201	Advertising/Publishing	0	0	0	0	0
6203	Copy Machine Charges	428	279	0	0	500
6205	Other Printing & Binding	0	0	0	0	0
6207	Equipment Replacement Charges	13,500	8,300	8,300	8,300	20,900
6208	Dues & Subscriptions	468	0	300	300	300
6213	Meetings & Travel	474	1,498	3,250	4,050	3,700
6214	Professional/Technical	6,018	6,000	6,000	6,000	6,000
6215	Repair & Maintenance	236	5,518	0	0	0
6219	Network Operating Charge	3,000	3,600	3,600	3,600	3,600
6223	Training & Education	0	4,713	6,500	6,500	1,000
6253	Postage	7,300	8,496	9,000	9,000	9,000
6254	Telephone	14,338	15,240	14,600	14,600	15,900
6260	Equipment Leasing Costs	2,408	2,600	3,000	3,000	3,000
6263	Commissioners Expense	1,071	2,240	3,750	3,750	3,750
	TOTAL SERVICE CHARGES	**49,241**	**58,484**	**58,300**	**59,100**	**67,650**
	PARKS & REC. ADMININISTRATION	**271,253**	**252,038**	**305,000**	**305,800**	**319,450**

Recreation & Parks - Parks Operations *Division 5102*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
PARK OPERATIONS					
SALARIES	701,330	756,158	862,050	862,050	866,400
EMPLOYEE BENEFITS	283,888	368,058	362,900	362,900	344,000
SUPPLIES	33,469	25,637	59,000	59,000	61,500
PUBLIC UTILITY SERVICES	137,729	171,455	162,700	162,700	259,450
SERVICE CHARGES	364,868	351,489	375,100	375,900	427,600
TOTAL EXPENDITURES	**1,521,284**	**1,672,797**	**1,821,750**	**1,822,550**	**1,958,950**

ACTIVITY INFORMATION

The Parks Division provides our residents and visitors with outdoor recreation experiences that increase their appreciation of our natural resources. Through the conscientious maintenance of city parks, street trees and medians, sports fields, and leased lands maintained as green space, this Division helps create a green infrastructure that is essential to providing relief from urban development, preserves the environment, and provides a variety of opportunities for recreation through our facilities.

The Parks Division also assists with the maintenance for recreational facilities, playground equipment inspections, pest control, and facilitation of city wide special events. Through their stewardship, the Parks Division protects natural resources and habitat, and provides natural areas for the community to gather and interact.

Accomplishments During FY 2006/2007:

- Replacement of playground equipment at Recreation and Candy Cane parks.
- Trimmed all trees in Library Park.
- Assisted with the City's 90th Anniversary Celebration.
- Assisted with Rex C. Kenyon Memorial Plaque Dedication Ceremony at Freedom Park.
- The City was recertified as Tree City U.S.A. for the 5th straight year.
- Two Park Maintenance Workers obtained International Society of Arboriculture Certified Arborist status.
- Staff installed new chlorinators at Hilltop and Acacia pools.
- Installation of new bench covers and bleacher area renovations at the Urho Saari Swim Stadium.
- Installation of new roof at Acacia Park restrooms.
- Installation of conduit for fiber optic cable for the George E. Gordon Clubhouse.

Goals and Objectives for FY 2007/2008:

- Installation of (2) swing set bays and poured in place surface at Sycamore Park.
- Hiring of Park Maintenance Supervisor.
- Installation of Windows at the Urho Saari Swim Stadium.
- Installation of new filtration system at Urho Saari Swim Stadium.
- Oversee the maintenance of the New Athletic Fields.
- Retrofit of the athletic field lights at Recreation Park with more efficient lighting system.
- Maintain all 80 acres of current landscape areas and tree maintenance at current standards.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PARK MAINTENANCE SUPERINTENDENT	1.0	
PARK MAINTENANCE SUPERVISOR	2.0	
SENIOR PARK MAINTENANCE WORKER	1.0	
PARK MAINTENANCE WORKER II	5.0	
MAINTENANCE CRAFTSWORKER	1.0	
TREE MAINTENANCE WORKER	2.0	
PARK MAINTENANCE WORKER I	2.0	.75

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	664,420	730,253	816,600	816,600	819,400
4102	Salaries Part-time	22,236	18,378	30,400	30,400	36,000
4103	Overtime	11,516	5,071	11,000	11,000	11,000
4112	Compensated Sick Time	3,158	2,456	4,050	4,050	0
	TOTAL SALARIES	**701,330**	**756,158**	**862,050**	**862,050**	**866,400**
TOTAL EMPLOYEE BENEFITS		**283,888**	**368,058**	**362,900**	**362,900**	**344,000**
SUPPLIES						
5204	Operating Supplies	32,028	23,875	57,500	57,500	60,000
5207	Small Tools & Equipment	1,441	1,762	1,500	1,500	1,500
	TOTAL SUPPLIES	**33,469**	**25,637**	**59,000**	**59,000**	**61,500**
PUBLIC UTILITY SERVICES						
6101	Gas	7,146	7,422	9,350	9,350	9,350
6102	Electricity	51,309	55,997	63,350	63,350	155,100
6103	Water	79,274	108,036	90,000	90,000	95,000
	TOTAL PUBLIC UTILITY SERVICES	**137,729**	**171,455**	**162,700**	**162,700**	**259,450**
SERVICE CHARGES						
6206	Contractual Services	287,755	272,392	346,000	346,000	363,000
6207	Equipment Replacement Charges	20,100	11,200	11,200	11,200	43,650
6208	Dues & Subscriptions	370	440	450	1,000	1,000
6212	Laundry & Cleaning	2,834	3,454	3,300	3,300	3,300
6213	Meetings & Travel	0	0	0	250	0
6214	Professional/Technical	870	750	1,000	1,000	1,000
6215	Repair & Maintenance	4,056	3,356	7,500	7,500	10,000
6216	Rental Charges	406	1,145	750	750	750
6219	Network Operating Charge	600	600	600	600	600
6223	Training & Education	565	1,250	2,500	2,500	2,500
6224	Vehicle Operating Charges	45,731	54,922	0	0	0
6254	Telephone	1,581	1,980	1,800	1,800	1,800
6307	Holly Valley Park Maintenance	0	0	0	0	0
	TOTAL SERVICE CHARGES	**364,868**	**351,489**	**375,100**	**375,900**	**427,600**
	PARKS OPERATION	**1,521,284**	**1,672,797**	**1,821,750**	**1,822,550**	**1,958,950**

Recreation & Parks – Recreation Operations *Division 5201*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION OPERATIONS					
SALARIES	224,167	249,051	273,700	273,700	299,200
EMPLOYEE BENEFITS	86,650	101,645	52,800	52,800	57,300
SUPPLIES	12,386	10,021	10,000	10,000	10,000
SERVICE CHARGES	93,814	54,915	61,500	62,200	94,900
CAPITAL-FIXED ASSETS	6,500	0	0	0	0
TOTAL EXPENDITURES	**423,517**	**415,632**	**398,000**	**398,700**	**461,400**

ACTIVITY INFORMATION

The Recreation Operations Division serves the community through diverse and innovative programming and broad partnerships, creating a healthy community. By providing space to learn and play, space to be safe and secure, and space to create and imagine, the Recreation Operations Division meets an important need in the community.

The activities, classes and programs provided by this division strengthen our community's fabric, health and well-being, economic base and security. Our professionally trained staff and volunteers make important connections with our residents to improve their lives. It is this person-to-person, sustained contact that relieves the loneliness of senior citizens, reduces the stress and isolation of working adults, and inspires and teaches youth to become productive community members.

The Recreation Operations Division is responsible for the supervision of five sections: Aquatics, Cultural Arts, Sports, Teens and Senior Citizens. In addition, this Division oversees the operation of the youth counselor and city transportation and acts as city liaison to the Senior Citizen Housing Board.

Accomplishments During FY 2006/2007:

- Hired Recreation Supervisors at the Clubhouse.
- Instituted the Class registration software in all three Rec. Park facilities.
- Secured State Roberti-Z'Berg-Harris Block Grant Bond Act of 2002 in the amount of $44,680.
- Facilitated co-mingling of grant funding (Per Capita Bond Act of 2000 and 2002) to provide adequate funding for replacement of playground equipment/upgrades at Candy Cane Park and both Recreation Park playgrounds.
- Provided department background, programs and policies with new Director.
- Worked with Parks Superintendent and Recreation staff to establish TPG maintenance and equipment needs assessment.
- Coordinated 90th Anniversary Celebration with all staff.
- Facilitated Resident Subcommittee meeting, which resulted in updating the Department's non-resident fees.
- Facilitated all new and traditional special events for the City of El Segundo.

Goals and Objectives for FY 2007/2008:

- Continue to maintain bi-weekly supervisor meetings and monthly all recreation staff meeting.
- Work with City's Risk Manager to simplify standard insurance requirements and documentation for service vendors.
- Continue to update, verify all recreation policy and procedure manual for specific recreation facilities.
- Establish and implement computer registration capabilities at the Plunge.
- Continue to train and develop supervisory and coordinating staff members.
- Establish policy for facilitating special needs participants in programs.

- Establish staff recognition program.
- Continue to meet and establish new guidelines with Aquatic Adhoc Committee, Thomas Properties Field Allocation Committee, Athletic Field Task Force and Resident Sub Committee.
- Continue to facilitate all new and traditional special event coordination for the City of El Segundo.
- Continue to deliver all 80+ recreation classes and programs at current standards.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERINTENDENT	1.0	
ADMINISTRATIVE ANALYST		0.75
RECREATION LEADER		5.25

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	119,401	121,448	116,700	116,700	119,300
4102	Salaries Part-time	104,766	127,603	157,000	157,000	179,900
	TOTAL SALARIES	**224,167**	**249,051**	**273,700**	**273,700**	**299,200**
TOTAL EMPLOYEE BENEFITS		**86,650**	**101,645**	**52,800**	**52,800**	**57,300**
SUPPLIES						
5204	Operating Supplies	12,386	10,021	10,000	10,000	10,000
	TOTAL SUPPLIES	**12,386**	**10,021**	**10,000**	**10,000**	**10,000**
SERVICE CHARGES						
6205	Other Printing & Binding	41,570	41,512	43,800	43,800	43,800
6206	Contractual Services	31,521	0	0	0	33,500
6208	Dues & Subscriptions	195	190	200	200	200
6214	Professional/Technical	0	0	5,300	0	0
6215	Repair & Maintenance	7,844	2,137	8,500	5,300	5,300
6217	Software Maintenance	7,850	6,112	100	8,500	8,500
6224	Vehicle Operating Charges	101	377	0	350	0
6254	Telephone	853	916	0	450	0
6260	Equipment Leasing Costs	3,880	3,671	3,600	3,600	3,600
	TOTAL SERVICE CHARGES	**93,814**	**54,915**	**61,500**	**62,200**	**94,900**
CAPITAL-FIXED ASSETS						
8104	Capital/Equipment	6,500	0	0	0	0
	TOTAL CAPITAL-FIXED ASSETS	**6,500**	**0**	**0**	**0**	**0**
	RECREATION OPERATION	**423,517**	**415,632**	**398,000**	**398,700**	**461,400**

Recreation & Parks Aquatics — *Division 5202*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION AQUATICS					
SALARIES	196,251	211,712	304,700	304,700	328,000
EMPLOYEE BENEFITS	29,447	23,139	56,000	56,000	51,800
SUPPLIES	20,753	13,679	18,300	20,350	14,950
PUBLIC UTILITY SERVICES	69,496	75,722	63,600	65,300	65,800
SERVICE CHARGES	64,358	25,879	26,550	26,700	31,300
TOTAL EXPENDITURES	**380,305**	**350,131**	**469,150**	**473,050**	**491,850**

ACTIVITY INFORMATION

The Aquatics Section provides a complete and comprehensive year-round aquatics program. The Urho Saari Swim Stadium is a two pool, indoor historic aquatic complex that provides residents with health and fitness, social, competitive, and water safe opportunities throughout the year. The entire community has many ways to enjoy this resource, which also facilitates El Segundo High School's aquatics program, which includes competitive swimming teams and water polo teams. The section is responsible for the operations of this facility as well as two summer outdoor pools at Acacia and Hilltop Parks.

Accomplishments During FY 2006/07:

- Hired new Aquatics Coordinator.
- Hired new Senior Guards.
- Revised and updated Aquatic section staff and program manual.
- Evaluated, recommended and established standard teaching methods for all levels of swim instruction.
- Participated in Aquatic Adhoc Community meeting which resulted in changing policies and procedures associated with the Aquatic program, registration and processes.

Goals and Objectives for FY 2007/08:

- Continue to institute industry standard policies and procedures for all Aquatic facilities and programs.
- Continue implementation of Aquatics Master Plan for Urho Saari regarding the filtration system and gutters project.
- Continue to evaluate, pass or fail instructors, per teaching method standards and testing on a bi-annual basis.
- Increase the number of Group Swim Lessons offered at each session.
- Develop a lifeguard training "feeder program" for introductory level lifeguard positions.
- Continue to conduct on-site, scheduled and impromptu, testing of lifeguards.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION COORDINATOR	1.0	
LIFEGUARDS, RECREATION LEADER		10.50

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	38,703	21,759	46,500	46,500	50,800
4102	Salaries Part-time	156,834	189,571	257,400	257,400	276,400
4103	Overtime	714	382	800	800	800
4112	Compensated Sick Time	0	0	0	0	0
	TOTAL SALARIES	**196,251**	**211,712**	**304,700**	**304,700**	**328,000**
TOTAL EMPLOYEE BENEFITS		**29,447**	**23,139**	**56,000**	**56,000**	**51,800**
SUPPLIES						
5204	Operating Supplies	20,553	12,451	17,000	19,000	13,650
5205	Cleaning & Sanitation	200	1,228	1,300	1,350	1,300
	TOTAL SUPPLIES	**20,753**	**13,679**	**18,300**	**20,350**	**14,950**
PUBLIC UTILITY SERVICES						
6101	Gas	48,482	48,748	45,150	43,500	44,000
6102	Electricity	21,014	26,974	18,450	21,800	21,800
	TOTAL PUBLIC UTILITY SERVICES	**69,496**	**75,722**	**63,600**	**65,300**	**65,800**
SERVICE CHARGES						
6206	Contractual Services	49,434	13,396	12,850	13,000	16,500
6208	Dues and Subscription		0	300	300	300
6214	Professional/Technical	634	0	0	0	0
6215	Repair & Maintenance	12,098	9,984	10,000	10,000	10,800
6223	Training & Education	0	200	1,200	1,200	1,500
6254	Telephone	2,192	2,299	2,200	2,200	2,200
	TOTAL SERVICE CHARGES	**64,358**	**25,879**	**26,550**	**26,700**	**31,300**
	AQUATICS	**380,305**	**350,131**	**469,150**	**473,050**	**491,850**

Recreation & Parks Cultural Arts — *Division 5203*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION CULTURAL ARTS					
SALARIES	100,984	47,428	124,200	124,200	120,100
EMPLOYEE BENEFITS	18,430	3,726	24,400	24,400	24,100
SUPPLIES	5,354	25,404	25,000	25,000	25,000
SERVICE CHARGES	399	35,796	43,750	44,150	44,650
TOTAL EXPENDITURES	**125,167**	**112,354**	**217,350**	**217,750**	**213,850**

ACTIVITY INFORMATION

The Cultural Arts Section provides comprehensive leisure, creative and cultural activities to the community. Leisure experiences are provided by a variety of recreational activities, classes, lectures, trips, meetings, as well as special events.

Accomplishments During FY 2006/2007:

- Maintained current level of programming.
- Trained several part time staff on the registration procedure with CLASS software and the POS system
- Created new contract instructor facility maintenance standard.
- Increased participation in the Drama Volunteer program and officially adopt volunteer duties, goals and objectives for Drama program development.

Goals and Objectives for FY 2007/2008:

- Become proficient at Class registration software to use the programs design to best facilitate the needs of the Department.
- Continue to train staff on new CLASS registration software program.
- Continue to expand contract programs determined through customer survey results and community feedback.
- Hire 30-hr front office staff.
- Establish strong professional relationships with program contractors.
- Continue to learn CLASS software program and purpose usages for expanding program documentation and references.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		2.25

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	59,943	8,183	71,300	71,300	61,600
4102	Salaries Part-time	40,195	39,245	52,100	52,100	57,700
4103	Overtime	846	0	800	800	800
4109	Vac/Sick Pay -Termination	0	**0**	0	0	0
	TOTAL SALARIES	**100,984**	**47,428**	**124,200**	**124,200**	**120,100**
TOTAL EMPLOYEE BENEFITS		**18,430**	**3,726**	**24,400**	**24,400**	**24,100**
SUPPLIES						
5204	Operating Supplies	5,354	25,404	25,000	25,000	25,000
	TOTAL SUPPLIES	**5,354**	**25,404**	**25,000**	**25,000**	**25,000**
SERVICE CHARGES						
6205	Other Printing & Binding	0	2,245	2,000	2,000	2,000
6206	Contractual Services	0	32,940	40,000	40,000	40,000
6208	Dues & Subscriptions	0	0	150	150	150
6215	Repair & Maintenance	399	611	1,600	2,000	2,500
	TOTAL SERVICE CHARGES	**399**	**35,796**	**43,750**	**44,150**	**44,650**
	CULTURAL ARTS	**125,167**	**112,354**	**217,350**	**217,750**	**213,850**

Recreation & Parks Sports — *Division 5204*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION SPORTS					
SALARIES	91,132	95,732	112,400	112,400	107,600
EMPLOYEE BENEFITS	15,657	19,814	28,100	28,100	23,200
SUPPLIES	5,661	5,062	5,000	5,000	3,100
SERVICE CHARGES	4,510	3,503	10,200	10,200	11,700
TOTAL EXPENDITURES	**116,960**	**124,111**	**155,700**	**155,700**	**145,600**

ACTIVITY INFORMATION

The Sports Section provides sports leagues, instructional classes, training workshops for youth and adult participants and coaches, and is responsible for coordinating a variety of special community events. Another major area is serving as liaison for facility scheduling with youth sports organizations and high school sports teams.

Accomplishments During FY 2006/2007:

- Expanded the youth sports contract programs by adding 5 new sports camps as requested per program evaluations and community input.
- Updated and incorporated Athletic Field/Facility Use and Allocation Policy per Youth Sports Council recommendations.
- Coordinated activities to facilitate the Tennis court refurbishment project.
- Incorporated the SCMAF Team insurance costs into the sport team registration fee policy.

Goals and Objectives for FY 2007/2008:

- Purchase new sports equipment and upgrades to hardscape sport features throughout the park; sports screens, team bases.
- Expand tennis program
- Add part time hours for Recreation Leaders and Ambassadors for the new sports complex at Nash and Mariposa.
- Review program opportunities for the Adult Basketball league.
- Continue to update, monitor and recommend field use allocation information and documentation for Youth Sports Council.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		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	65,416	69,537	77,800	77,800	82,600
4102	Salaries Part-time	25,312	23,847	33,800	33,800	24,200
4103	Overtime	404	2,348	800	800	800
	TOTAL SALARIES	**91,132**	**95,732**	**112,400**	**112,400**	**107,600**
TOTAL EMPLOYEE BENEFITS		**15,657**	**19,814**	**28,100**	**28,100**	**23,200**
SUPPLIES						
5204	Operating Supplies	5,661	5,062	5,000	5,000	3,100
	TOTAL SUPPLIES	**5,661**	**5,062**	**5,000**	**5,000**	**3,100**
SERVICE CHARGES						
6208	Dues & Subscriptions	210	215	200	200	200
6215	Repair & Maintenance	4,300	3,288	10,000	10,000	11,500
	TOTAL SERVICE CHARGES	**4,510**	**3,503**	**10,200**	**10,200**	**11,700**
	SPORTS	**116,960**	**124,111**	**155,700**	**155,700**	**145,600**

Recreation & Parks Teen Center — *Division 5205*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION TEEN CENTER					
SALARIES	86,014	89,021	112,200	112,200	135,400
EMPLOYEE BENEFITS	9,195	17,590	23,600	23,600	26,300
SUPPLIES	4,841	4,014	4,000	4,000	7,300
SERVICE CHARGES	17,240	15,972	37,200	35,600	3,700
TOTAL EXPENDITURES	**117,290**	**126,597**	**177,000**	**175,400**	**172,700**

ACTIVITY INFORMATION

The Teen Center Section provides a wide variety of activities and programs for El Segundo teens at the Teen Center. The section also provides field trips, special events, dances, tournaments, weight training, and drop-in opportunities for El Segundo youth.

Accomplishments During FY 2006/2007:

- Formalized R.E.A.C.T. Executive Board application process, dates and duties.
- Formalized R.E.A.C.T. Executive Board application process, dates and duties.
- Developed Teen Center staff allocating specific program assignments and areas of responsibilities.
- Incorporated S.P.A.R.K. Fit Club program into the after school activities, generating sponsorship through R.O.A.D. and congruently incorporating the goals of the California Parks and Recreation Society for the Health and Wellness fitness and education program.
- Finalized policy and procedures for the Wild Not Wasted annual concert series.
- Coordinated the Youth Basketball Program of 24 teams which includes over 220 El Segundo Youth.
- Prepared grant request to Boeing on behalf of R.O.A.D. for the sponsorship fund dedicated to R.E.A.C.T.
- Designated a Leader in Charge, within the current part time budget allocation, for 30 hours per week who will also manage the SPARK and S.P.A.R.K. Fit Club program.
  - Became an active member of the Southern California Teen Coalition.
  - Participated in the 2nd Annual Dodge Ball Tournament.

Goals and Objectives for FY 2007/2008:

- Increase R.E.A.C.T. recreation trip outings.
- Expand Wild Not Wasted concert series.
- Continue to coordinate the Youth Basketball Program of 24 teams which includes over 220 El Segundo Youth.
- Host a new R.E.A.C.T. fundraising event.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION COORDINATOR	1.0	
RECREATION LEADER		3.75

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	29,778	44,383	48,300	48,300	52,500
4102	Salaries Part-time	56,236	44,668	63,100	63,100	82,100
4103	Overtime	0	(30)	800	800	800
	TOTAL SALARIES	**86,014**	**89,021**	**112,200**	**112,200**	**135,400**
TOTAL EMPLOYEE BENEFITS		**9,195**	**17,590**	**23,600**	**23,600**	**26,300**
SUPPLIES						
5204	Operating Supplies	4,841	4,014	4,000	4,000	7,300
	TOTAL SUPPLIES	**4,841**	**4,014**	**4,000**	**4,000**	**7,300**
SERVICE CHARGES						
6206	Contractual Services	13,929	11,910	33,500	31,900	0
6208	Dues & Subscriptions	0	0	200	200	200
6215	Repair & Maintenance	3,311	4,062	3,500	3,500	3,500
6254	Telephone	0	0	0	0	0
	TOTAL SERVICE CHARGES	**17,240**	**15,972**	**37,200**	**35,600**	**3,700**
	TEEN CENTER	**117,290**	**126,597**	**177,000**	**175,400**	**172,700**

Recreation & Parks Joslyn Senior Center — *Division 5206*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION JOSLYN CENTER					
SALARIES	82,340	83,787	93,200	93,200	98,300
EMPLOYEE BENEFITS	14,052	15,237	16,800	16,800	19,500
SUPPLIES	3,261	3,417	4,100	4,100	4,100
SERVICE CHARGES	2,941	1,678	3,200	3,050	3,200
TOTAL EXPENDITURES	**102,594**	**104,119**	**117,300**	**117,150**	**125,100**

ACTIVITY INFORMATION

The Joslyn Senior Center Section administers and provides comprehensive recreation programs as well as social and life support programs for adults and older residents. Coordination of the Community Development Block Grant Service Programs and the City's Dial-A-Ride, Beach Shuttle and Recreation Trips Program are conducted through the Joslyn Center.

Accomplishments During FY 2006/2007:

- Incorporated Class registration at Joslyn Center front desk to facilitate on site trip and class registration needs.
- Incorporated the Farmers Market Manager hours into Joslyn Center front desk coverage for staff breaks.
- Maintained classes and services for participants during staff reorganization and following staff departures.
- Established new Lunchtime Shuttle (LTS) program and route incorporating SAMS and Aerospace sites, while saving $15,000.

Goals and Objectives for FY 2007/2008:

- Continue to assist Sr. Club in program idea development to encourage memberships.
- Continue to research, incorporate and develop and a variety of adult programming for implementation on-site.
- Evaluate Shuttle services and prepare recommendation for future sites.
- Work with Public Works on minor maintenance/ refurbishment projects.
- Expand adult programs offering new and original programs via program series or special one-time activity.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		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	59,056	58,095	65,200	65,200	69,400
4102	Salaries Part-time	22,481	25,670	27,200	27,200	28,100
4103	Overtime	803	22	800	800	800
4109	Vac/Sick Pay -Termination	0	**0**	0	0	0
	TOTAL SALARIES	**82,340**	**83,787**	**93,200**	**93,200**	**98,300**
TOTAL EMPLOYEE BENEFITS		**14,052**	**15,237**	**16,800**	**16,800**	**19,500**
SUPPLIES						
5204	Operating Supplies	3,261	3,417	4,100	4,100	4,100
	TOTAL SUPPLIES	**3,261**	**3,417**	**4,100**	**4,100**	**4,100**
SERVICE CHARGES						
6206	Contractual Services	338	0	0	0	0
6208	Dues & Subscriptions	0	0	150	150	150
6215	Repair & Maintenance	1,105	1,228	2,500	2,500	2,500
6254	Telephone	1,498	450	550	400	550
	TOTAL SERVICE CHARGES	**2,941**	**1,678**	**3,200**	**3,050**	**3,200**
	JOSLYN SENIOR CENTER	**102,594**	**104,119**	**117,300**	**117,150**	**125,100**

Recreation & Parks Farmers' Market — *Division 5208*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
FARMERS' MARKET					
SALARIES	9,461	26,314	27,000	27,000	28,000
EMPLOYEE BENEFITS	218	1,136	3,200	3,200	3,400
SUPPLIES	2,738	2,942	3,000	3,000	3,000
SERVICE CHARGES	1,546	988	1,500	1,500	5,200
TOTAL EXPENDITURES	**13,963**	**31,380**	**34,700**	**34,700**	**39,600**

ACTIVITY INFORMATION

The Farmers' Market Section allows the Recreation and Parks Department to conduct year-round weekly markets, as well as quarterly craft fairs where a fee is charged. Funds are collected and then disbursed to pay for the Farmers' Market special events/programs.

Accomplishments During FY 2006/2007:

- Maintained service levels and vendor levels for the market.
- Incorporated live music for several more months throughout the year.
- Hosted City's anniversary at the market

Goals and Objectives for FY 2007/2008:

- Continue to provide weekly markets featuring a variety of produce, prepare food and craft items.
- Continue to provide quarterly craft fairs.
- Maintain current Farmers market standards and provide ongoing recommendations to maintain and increase revenue sources.
- Increase publicity and promotions to assist in providing growth and revenue to offset affect of outside markets.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		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					
4102 Salaries Part-time	**9,461**	**26,314**	**27,000**	**27,000**	**28,000**
TOTAL EMPLOYEE BENEFITS	**218**	**1,136**	**3,200**	**3,200**	**3,400**
SUPPLIES					
5204 Operating Supplies	**2,738**	**2,942**	**3,000**	**3,000**	**3,000**
SERVICE CHARGES				0	0
6201 Advertising/Publishing	0	0	0	0	1,200
6214 Professional/Technical			1,500	1,500	1,500
6215 Repairs & Maintenance	1,546	988	0	0	2,500
TOTAL SERVICE CHARGES	**1,546**	**988**	**1,500**	**1,500**	**5,200**
FARMERS MARKET	**13,963**	**31,380**	**34,700**	**34,700**	**39,600**

Recreation & Parks Contract Classes — *Division 5209*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CONTRACT CLASSES					
SUPPLIES	9,593	5,382	5,400	8,850	10,400
SERVICE CHARGES	211,493	205,215	300,000	275,000	295,000
TOTAL EXPENDITURES	**221,086**	**210,597**	**305,400**	**283,850**	**305,400**

ACTIVITY INFORMATION

The Contract Classes Section allows the Recreation and Parks Department to conduct a variety of recreation programs and classes where a fee is charged. Funds are collected and then disbursed to pay for the particular recreation activities.

Accomplishments during FY 2006/2007:

- Provided 80+ contract classes, clinics, camps and special programs for all ages throughout the year.

Goals and Objectives for FY 2007/2008:

- Continue to provide various contract classes for all ages, which meet the social, educational and recreational needs of the community, including the youth drama program.

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SUPPLIES						
5204	Operating Supplies	**9,593**	**5,382**	**5,400**	**8,850**	**10,400**
SERVICE CHARGES						
6206	Contractual Services	211,493	462	300,000	0	0
6214	Professional/Technical		204,753	0	275,000	295,000
	TOTAL SERVICE CHARGES	**211,493**	**205,215**	**300,000**	**275,000**	**295,000**
	TOTAL CONTRACT CLASSES	**221,086**	**210,597**	**305,400**	**283,850**	**305,400**

Recreation & Parks Special Events — *Division 5210*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SPECIAL EVENTS					
SALARIES	8,466	14,417	21,600	21,600	21,600
EMPLOYEE BENEFITS	721	884	2,100	2,100	2,100
SUPPLIES	14,832	11,955	11,500	11,500	13,400
SERVICE CHARGES	26,699	24,232	30,600	37,000	41,400
TOTAL EXPENDITURES	**50,718**	**51,488**	**65,800**	**72,200**	**78,500**

ACTIVITY INFORMATION

The Special Events Section allows the Recreation and Parks Department to conduct a variety of special events where fees are charged. Funds are collected and then disbursed to pay for the particular events or fees are charged to provide for fundraising needs of El Segundo local, non-profit agencies and organizations.

Accomplishments During FY 2006/2007:

- Established a special event fund to accommodate staffing and operating supplies.

Goals and Objectives for FY 2007/2008:

- Continue to provide various special events for all ages, which meet the social, educational and recreational needs of the community. Events include Hometown Fair, 4th of July celebration, Halloween Frolic and Tree Lighting Ceremony and other local and traditional special events.
- Update Special Events cost matrix incorporating all city staff and operating costs for city and local traditional events.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		.25

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						
4102	Salaries Part-time	6,087	7,309	7,500	7,500	7,500
4103	Overtime	2,379	7,108	14,100	14,100	14,100
	TOTAL SALARIES	**8,466**	**14,417**	**21,600**	**21,600**	**21,600**
TOTAL EMPLOYEE BENEFITS		**721**	**884**	**2,100**	**2,100**	**2,100**
SUPPLIES						
5204	Operating Supplies	**14,832**	**11,955**	**11,500**	**11,500**	**13,400**
SERVICE CHARGES						
6206	Contractual Services	26,699	24,232	30,600	37,000	41,400
6214	Professional & Technical	0	0	0	0	0
	TOTAL SERVICE CHARGES	**26,699**	**24,232**	**30,600**	**37,000**	**41,400**
	TOTAL SPECIAL EVENTS	**50,718**	**51,488**	**65,800**	**72,200**	**78,500**

Recreation & Parks Recreation Trips — *Division 5212*

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION TRIPS					
SUPPLIES	0	5,851	5,500	5,500	5,500
RECREATION TRIPS	66,270	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES	**66,270**	**7,351**	**7,000**	**7,000**	**7,000**

ACTIVITY INFORMATION

The Recreation Trips Section allows the Recreation and Parks Department to conduct a variety monthly Family Fun Trips where a fee is charged. Funds are collected and then disbursed to pay for the particular trips.

Accomplishments During FY 2006/2007:

- Offer a varied of recreational, local, day time trips for all ages to enjoy at one trip per month minimum.

Goals and Objectives for FY 2007/2008:

- Continue to provide a variety of Family Fun day trips to various locations throughout Southern California while meeting the social, educational and recreational needs of the community.

ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RECREATION TRIPS						
5204	Operating Supplies	**0**	**5,851**	**5,500**	**5,500**	**5,500**
6216	Rental Charges	**66,270**	**1,500**	**1,500**	**1,500**	**1,500**
	TOTAL RECREATION TRIPS	**66,270**	**7,351**	**7,000**	**7,000**	**7,000**