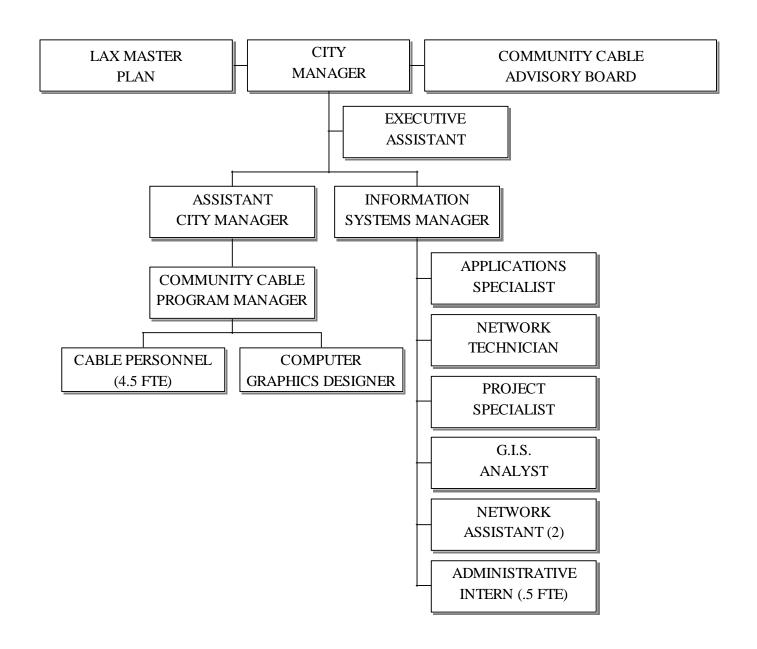
CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
ADMINISTRATIVE SUPPORT SERVIC	ES				
CITY MANAGER					
Administration	895,562	656,979	769,000	769,000	803,850
Community Cable	365,922	333,369	421,650	421,650	486,150
Information Systems	500,425	774,657	960,950	960,950	1,284,050
TOTAL CITY MANAGER	1,761,909	1,765,005	2,151,600	2,151,600	2,574,050
CITY ATTORNEY	405,449	326,534	569,200	589,250	514,250
HUMAN RESOURCES	428,517	549,865	711,550	741,050	764,650
FINANCE					
General Fund					
Administration	359,908	308,373	368,200	368,200	407,500
Accounting Services	729,194	831,584	782,150	782,150	513,550
Business Services	382,750	384,860	418,100	417,900	449,250
Fiscal Services	164,552	174,003	156,400	156,400	543,700
TOTAL FINANCE	1,636,404	1,698,820	1,724,850	1,724,650	1,914,000
TOTAL ADMINISTRATIVE SUPPORT SERVICES	2,595,875	2,641,404	3,432,350	3,481,900	3,852,950

City Manager



ADMINISTRATIVE SUPPORT SERVICES

City Manager Division 2101

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09				
CITY MANAGER - ADMINISTRATION									
SALARIES	412,202	478,664	467,600	467,600	468,500				
EMPLOYEE BENEFITS	79,977	91,615	104,900	104,900	139,200				
SUPPLIES	4,099	4,750	5,000	5,000	5,500				
SERVICES	399,284	81,950	191,500	191,500	190,650				
TOTAL EXPENDITURES	895,562	656,979	769,000	769,000	803,850				

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 oversees the Community Cable and Information Systems divisions. Community Cable 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. Information Systems provides technical resources and support to user departments. Additionally, IS provides internal coordination of technology efforts including interface with all technology vendors to assure cost-effective, secure and reliable technologies compatible with the long-range needs of the City.

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 2007/2008:

- Dedicated the Douglas Street Gap Closure Project and completed the Douglas - Nash two-way conversion.
- Completed design and construction financing of Fire Station #2 replacement.
- Implemented a Most Business Friendly City advertising element to the City's business recruitment program to leverage positive publicity created by LAEDC Eddy Award.
- Processed entitlements for key development projects including Phase IB of Plaza El Segundo, Military Enrollment and Processing Station, and The Aerospace Corporation.

- Coordinated business recruitment and relocation of a number of prominent business tenants.
- Worked with civic and downtown business leadership to market and re-brand Downtown El Segundo including selection gateway signage designs and banners.
- Replaced obsolete LAX Early Turn Aircraft Monitoring Video with new state-of-the-art videocam surveillance system.
- Dedicated the Athletic Fields and opened The Edge at Campus El Segundo, a 14 acre mixed use office park.
- Developed an Environmental Action Plan and initiated various city-wide energy conservation projects.

Goals and Objectives for FY 2008/2009:

• Establish strategic objectives with the City Council.

- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Complete feasibility study for construction and financing of a new aquatics facility.
- Assist the Mayor and City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment process.
- Continue working with industry and education community to position City as a hub for innovation and promoter of moving technology into the marketplace.
- 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.

		POSITIO	N INFORMAT	ION		
CITY ASSIS	SSIFICATION MANAGER STANT CITY MANAGER SUTIVE ASSISTANT		FULL-TIM 1.0 1.0 1.0	E PA	RT-TIME (FTE)	
	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALA	RIES					
4101	Salaries Full-Time	412,202	477,081	467,600	467,600	468,500
4102	Salaries Part-time	0	1,583	,	0	0
.102	TOTAL SALARIES	412,202	478,664	467,600	467,600	468,500
TOT	AL EMPLOYEE BENEFITS	79,977	91,615	104,900	104,900	139,200
SUPP	LIES					
5204	Operating Supplies	4,099	4,547	4,500	4,500	4,500
5206	Computer Supplies		203	500	500	1,000
	TOTAL SUPPLIES	4,099	4,750	5,000	5,000	5,500
SERV	TCE CHARGES					
6201	Advertising/Publishing	31,574	12,500	50,000	50,000	50,000
6203	Copy Machine Charges Equipment Replacement	662	0	3,600	3,600	3,600
6207	Charges	1,550	3,500	3,200	3,200	3,000
6208	Dues & Subscriptions	5,088	6,766	11,300	11,300	6,200
6213	Meetings & Travel	1,732	5,803	8,400	8,400	13,500
6214	Professional/Technical	75,031	45,874	100,000	100,000	100,000
6215	Repair & Maintenance	48	0	1,500	1,500	1,500
6219	Network Operating Charge	2,400	2,400	2,400	2,400	1,500
	Lease Payment Parking					
6222	Garage	276,102	0	0	0	0
6223	Training & Education	149	0	4,250	4,250	4,500
6253	Postage	504	1,073	1,500	1,500	1,500
6254	Telephone	3,642	3,468	4,350	4,350	4,350
6260	Equipment Leasing Costs	802	566	1,000	1,000	1,000
	TOTAL SERVICE CHARGES	399,284	81,950	191,500	191,500	190,650
	ADMINISTRATION	895,562	656,979	769,000	769,000	803,850

Community Cable

Division 6601

CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09			
CITY MANAGER - COMMUNITY CABLE								
SALARIES	259,761	232,778	309,300	309,300	342,000			
EMPLOYEE BENEFITS	68,465	61,818	67,000	67,000	101,600			
SUPPLIES	8,696	10,381	10,000	10,000	11,300			
SERVICES	29,000	28,392	35,350	35,350	31,250			
TOTAL EXPENDITURES	365,922	333,369	421,650	421,650	486,150			

ACTIVITY INFORMATION

The Community Cable Division provides El Segundo residents with local programming on channels 3 and 22 on the Time Warner cable network. El Segundo Television programming includes produced local programs, live municipal meeting coverage, local community event coverage, educational broadcasts and the Television Bulletin System.

Accomplishments for FY 2007/2008:

- Provide media content for a CNN nationally televised story on "El Segundo, Smallest City with the Most Fortune 500 Companies.
- Established streaming video feed of community cable programming onto Cable Division's web page on city website.
- Designed and procured new Bulletin and Automated Playback System for expanding playback hours without increasing staff costs.
- Produced promotional advertising for TV and website on community events including Environmental Expo and Police Department's Etch and Catch.
- Produced Public Service Announcements including local "Get out the Vote in El Segundo" campaign.

- Created and produced graphical inserts for Economic Development promotional materials.
- Purchased new still photography equipment for City event coverage requests.

Goals and Objectives for FY 2008/2009:

- Expand Cable Division's City based programming.
- Develop increased awareness of City departments through production of programming on constituent services.
- Upgrade Cable Division's current static Television Bulletin System content to include moving video and audio
- Expand Cable Division's web page capabilities and functionality with additional programming from ESCC TV#
- Automate El Segundo TV's programming system for 24/7 playback capability including implementation of a tapeless system for playback of Cable programming.
- Continue providing free classes for residents at Cable's studio on the use of their digital cameras, camcorders and video related equipment.
- Create an on-line Cable Program duplication request capability.

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				

	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALAI	RIES					
4101	Salaries Full-Time	172,132	172,615	176,200	176,200	252,400
4102	Salaries Part-time	87,534	58,927	132,200	132,200	88,700
4103	Overtime	95	1,236	900	900	900
4109	Vac/Sick Pay Termination	0	0	0	0	0
	TOTAL SALARIES	259,761	232,778	309,300	309,300	342,000
TOTA	L EMPLOYEE BENEFITS	68,465	61,818	67,000	67,000	101,600
SUPPL	LIES					
5204	Operating Supplies	8,696	10,381	10,000	10,000	11,300
	TOTAL SUPPLIES	8,696	10,381	10,000	10,000	11,300
SERVI	ICE CHARGES					
SEIT (I	Equipment Replacement					
6207	Charges	23,018	22,700	29,550	29,550	26,300
6208	Dues & Subscriptions	0	225	300	300	350
6213	Meetings & Travel	635	208	600	600	600
6214	Professional/Technical	0	208	1,000	1,000	0
6215	Repair & Maintenance	1,029	1,000	1,000	1,000	1,100
6219	Network Operating Charge	900	900	900	900	900
6224	Vehicle Operating Charges	474	0	0	0	0
6254	Telephone	2,944	3,151	2,000	2,000	2,000
	TOTAL SERVICE CHARGES	29,000	28,392	35,350	35,350	31,250
	COMMUNITY CABLE	365,922	333,369	421,650	421,650	486,150

Information Systems

Division 2505

CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	PROJECTED YEAR END	ADOPTED
CLASSIFICATION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09
INFORMATION SYSTEMS					
SALARIES	223,684	281,951	410,800	410,800	550,800
EMPLOYEE BENEFITS	44,003	70,888	122,400	122,400	181,100
SUPPLIES	2,214	6,833	14,500	14,500	14,500
SERVICE CHARGES	205,571	196,232	173,050	173,050	219,650
CAPITAL-FIXED ASSETS	24,953	218,753	240,200	240,200	318,000
TOTAL EXPENDITURES	500,425	774,657	960,950	960,950	1,284,050

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.

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 2007/2008:

- Provided daily support for 318 computer users
- Maintained 23 servers with current service packs
- Provided support for 390 telephone users
- Provided support for 4 PBX systems
- Upgraded Class Software
- Implemented Track-IT task tracking software
- Converted to a new version of Eden financial management software
- Upgraded lines to remote buildings
- Implemented WebEOC Disaster Management Software
- Implemented a new Short Turn Camera
- Participated in City Wide Disaster Preparedness drill.

Goals and Objectives for FY 2008/2009:

- Improve service to users
- Implement Server Virtualization
- Complete fiber runs to the Library & Maintenance Yard
- Maintain Current System support
- Upgrade Water Billing software
- Upgrade Web Payment Interface

POSITION INFORMATION							
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)					
INFORMATION SYSTEMS MANAGER	1.0						
APPLICATIONS SPECIALIST	1.0						
NETWORK TECHNICIAN	1.0						
PROJECT SPECIALIST	1.0						
GIS SPECIALIST	1.0						
NETWORK ASSISTANT	2.0						
ADMINISTRATIVE INTERN		.5					

	CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SALA						
4101	Salaries Full-Time	214,252		,	406,300	
4102	Salaries Part-time	8,554				,
4103	Overtime	878	512	2 4,500	4,500	4,500
	TOTAL SALARIES	223,684	281,95	410,800	410,800	550,800
TOTA	AL EMPLOYEE BENEFITS	44,003	70,888	3 122,400	122,400	181,100
SUPP	LIES					
5204	Operating Supplies	830	649	2,500	2,500	2,500
5206	Computer Supplies	1,384	6,184	12,000	12,000	12,000
	TOTAL SUPPLIES	2,214	6,833	3 14,500	14,500	14,500
SERV	ICE CHARGES					
6203	Copy Machine Charges Equipment Replacement	0	(300	300	500
6207	Charges	33,650	33,650	105,900	105,900	96,300
6208	Dues & Subscriptions	1,424	1,249	1,500	1,500	1,500
6213	Meetings & Travel	736	960	4,700	4,700	4,700
6214	Professional/Technical	137,626	115,54	7 28,000	28,000	37,400
6215	Repair & Maintenance	5,060	1,23	7 3,500	3,500	11,000
6217	Software Maintenance	74,666	92,820	5 89,050	89,050	125,150
6218	Hardware Maintenance	11,161	10,219	10,000	10,000	10,000
6219	Network Operating Charge	-75,700	-77,500	-95,400	-95,400	-92,400
6223	Training & Education	4,783	3,059	12,000	12,000	12,000
6254	Telephone	12,165	14,985	5 13,500	13,500	13,500
	TOTAL SERVICE CHARGES	205,571	196,232	2 173,050	173,050	219,650
		200,011	1,000	170,000	1.0,000	217,000
	TAL-FIXED ASSETS					
8108	Capital / Computer Hardware	24,953	218,753	3 240,200	240,200	318,000
	INFORMATION SYSTEMS	500,425	774,65	960,950	960,950	1,284,050

City Attorney



ADMINISTRATIVE SUPPORT SERVICES

City Attorney D	Division 2201
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CLASSIFICATION	ACTUAL FY 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
CITY ATTORNEY SERVICE CHARGES	405,449	326,534	569,200	589,250	514,250
TOTAL EXPENDITURES	405,449	326,534	569,200	589,250	514,250

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 2005/06	ACTUAL FY 2006/07	ADOPTED FY 2007/08	PROJECTED YEAR END FY 2007/08	ADOPTED FY 2008/09
SERV	ICE CHARGES					
6203	Copy Machine Charges	56	0	250	300	300
6253	Postage	38	17	150	150	150
6254	Telephone	711	807	1,000	1,000	1,000
6260	Equipment Leasing Costs	321	399	300	300	300
6301	Legal Counsel	284,394	205,410	286,000	286,000	286,000
6302	Plaintiff & Defense Litigation	113,722	114,878	181,500	181,500	146,500
6310	Labor Negotiation	1,015	217	80,000	80,000	40,000
6311	Code Enforcement	5,192	4,806	20,000	40,000	40,000
	TOTAL SERVICE CHARGES	405,449	326,534	569,200	589,250	514,250
	CITY ATTORNEY	405,449	326,534	569,200	589,250	514,250