

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**ADMINISTRATIVE SUPPORT SERVICES**

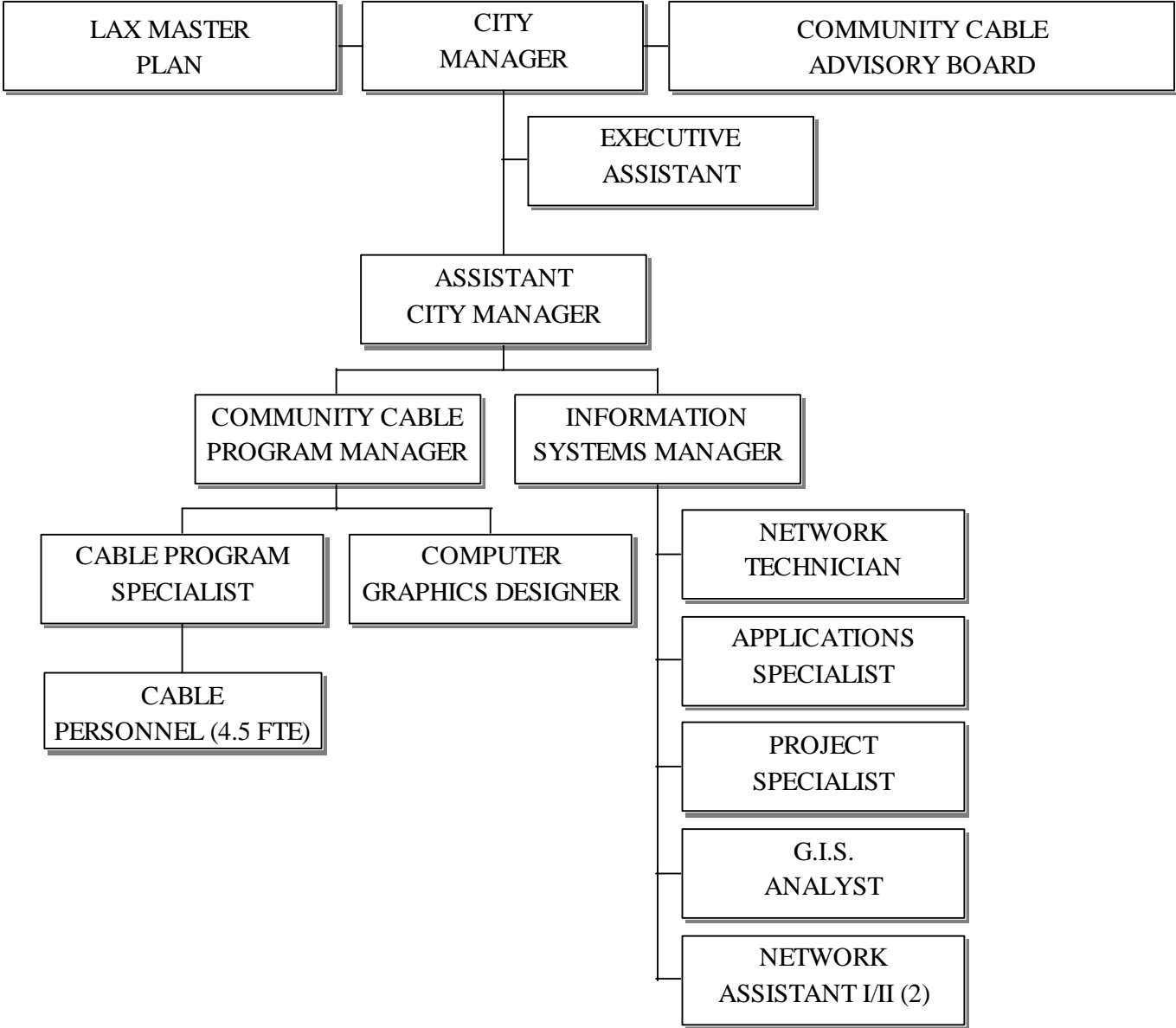
<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>ADMINISTRATIVE SUPPORT SERVICES</b>					
<b>CITY MANAGER</b>					
Administration	656,979	784,341	803,850	799,963	872,050
Community Cable	333,161	420,500	486,150	410,400	505,850
Information Systems	774,657	826,544	1,284,050	1,198,800	1,348,650
<b>TOTAL CITY MANAGER</b>	<b>1,764,797</b>	<b>2,031,385</b>	<b>2,574,050</b>	<b>2,409,163</b>	<b>2,726,550</b>
<b>CITY ATTORNEY</b>	<b>326,534</b>	<b>430,150</b>	<b>514,250</b>	<b>412,750</b>	<b>442,950</b>
<b>HUMAN RESOURCES</b>	<b>549,865</b>	<b>648,101</b>	<b>764,650</b>	<b>705,450</b>	<b>802,550</b>
<b>FINANCE</b>					
<b>General Fund</b>					
Administration	308,373	373,240	407,500	360,375	419,650
Accounting Services	831,584	836,556	513,550	441,560	526,050
Business Services	384,860	502,331	449,200	457,396	470,300
Fiscal Services	174,003	245,293	543,700	463,170	545,500
<b>TOTAL FINANCE</b>	<b>1,698,820</b>	<b>1,957,420</b>	<b>1,913,950</b>	<b>1,722,501</b>	<b>1,961,500</b>
<b>TOTAL ADMINISTRATIVE SUPPORT SERVICES</b>	<b>4,340,016</b>	<b>5,067,056</b>	<b>5,766,900</b>	<b>5,249,864</b>	<b>5,933,550</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**City Manager**

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**City Manager**

**Division 2101**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>CITY MANAGER - ADMINISTRATION</b>					
SALARIES	478,664	479,359	468,500	449,861	493,800
EMPLOYEE BENEFITS	91,615	146,674	139,200	166,698	193,500
SUPPLIES	4,750	4,452	5,500	1,100	5,500
SERVICES	81,950	153,856	190,650	182,304	179,250
<b>TOTAL EXPENDITURES</b>	<b>656,979</b>	<b>784,341</b>	<b>803,850</b>	<b>799,963</b>	<b>872,050</b>

**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 2008/2009:**

- Constructed LEED certified Fire Station #2 replacement.
- Completed key development projects including Military Enrollment and Processing Station, and The Aerospace Corporation's new headquarters building, and Equinix and Base Partners data centers.
- Coordinated business recruitment and relocation of prominent business firms in the entertainment, digital media and design sectors.
- Worked with civic and downtown business leadership to market and re-brand Downtown El

# CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

# ADMINISTRATIVE SUPPORT SERVICES

Segundo including design and installation of downtown wayfinding signage and banners.

- Completed recruitment of key department managers in Planning and Building Safety, Recreation and Parks and Public Works.
- Negotiated fair and equitable three year labor agreements with public safety and miscellaneous bargaining units.

## **Goals and Objectives for FY 2009/2010:**

- Establish and refine strategic goals and objectives with the City Council and oversee and direct their implementation.
  - Continue to meet regularly with employee associations and unions to foster positive management-labor relations.
  - Maintain the City's fiscal self-reliance and security by continued diversification of revenue base and by minimizing revenue loss exposure to state and federal revenue seizures or take-backs.
  - Develop and maintain a competitive revenue and fee structure that does not compromise community standards.
- Assist the City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment and noise variance processes.
  - Continue working with industry, non-profit and education communities to position City as a hub for innovation, environmental technology development and technology integration into the marketplace.
  - Broaden mentoring and succession planning capabilities to foster staff development and productivity while preparing for future organization transition needs.
  - Maintain and enhance regional economic competitiveness by identifying barriers while promoting business retention and recruitment through focused marketing and branding programs.
  - Foster regional cooperation and collaboration to improve quality of life and productive use of scarce governmental resources through resource sharing and participation in regional consortia.

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**POSITION INFORMATION**

<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
CITY MANAGER	1.0	
ASSISTANT CITY MANAGER	1.0	
EXECUTIVE ASSISTANT	1.0	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>ADMINISTRATION</b>					
<b>SALARIES</b>					
4101 Salaries Full-Time	477,081	479,113	468,500	449,861	493,800
4102 Salaries Part-time	1,583	246	0	0	0
<b>TOTAL SALARIES</b>	<b>478,664</b>	<b>479,359</b>	<b>468,500</b>	<b>449,861</b>	<b>493,800</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>91,615</b>	<b>146,674</b>	<b>139,200</b>	<b>166,698</b>	<b>193,500</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	4,547	3,225	4,500	1,100	4,500
5206 Computer Supplies	203	1,227	1,000	0	1,000
<b>TOTAL SUPPLIES</b>	<b>4,750</b>	<b>4,452</b>	<b>5,500</b>	<b>1,100</b>	<b>5,500</b>
<b>SERVICE CHARGES</b>					
6201 Advertising/Publishing	12,500	36,636	50,000	19,055	50,000
6203 Copy Machine Charges	0	1,339	3,600	491	2,400
6207 Equipment Replacement Charges	3,500	3,200	3,000	3,000	2,700
6208 Dues & Subscriptions	6,766	6,644	6,200	3,084	6,200
6213 Meetings & Travel	5,803	8,298	13,500	2,630	13,500
6214 Professional/Technical	45,874	90,548	100,000	145,202	90,000
6215 Repair & Maintenance	0	0	1,500	130	1,500
6219 Network Operating Charge	2,400	2,400	1,500	1,500	1,500
6223 Training & Education	0	506	4,500	0	4,500
6253 Postage	1,073	447	1,500	583	1,500
6254 Telephone	3,468	3,067	4,350	6,293	4,350
6260 Equipment Leasing Costs	566	771	1,000	336	1,100
<b>TOTAL SERVICE CHARGES</b>	<b>81,950</b>	<b>153,856</b>	<b>190,650</b>	<b>182,304</b>	<b>179,250</b>
<b>ADMINISTRATION</b>	<b>656,979</b>	<b>784,341</b>	<b>803,850</b>	<b>799,963</b>	<b>872,050</b>

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

***Community Cable***

***Division 6601***

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>CITY MANAGER - COMMUNITY CABLE</b>					
SALARIES	232,778	265,500	342,000	260,300	326,300
EMPLOYEE BENEFITS	61,818	108,550	101,600	101,000	127,200
SUPPLIES	10,381	9,800	11,300	13,400	11,300
SERVICES	28,184	36,650	31,250	35,700	41,050
<b>TOTAL EXPENDITURES</b>	<b>333,161</b>	<b>420,500</b>	<b>486,150</b>	<b>410,400</b>	<b>505,850</b>

**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 2008/2009:**

- Expanded El Segundo Television programming to a 24/7 schedule.
- Developed a tape-less playback system reducing tape costs and recycling.
- Installed battery back-up and generator system for uninterrupted broadcast during power emergencies.
- Upgraded bulletin system to include video and moving graphic announcements.
- Received 7 STAR and WAVE awards for recognition of El Segundo Television programs.
- Produced several ESPD "Crime Tip" programs including "Etch & Catch" and "Move It or Lose It".

- Promoted and reported several City sponsored green events including "Environmental Expo" and "E-waste Drop Off".
- Planning Commission meetings are now broadcast to City's web site for review by residents and city staff.
- Developed City of El Segundo "Business Friendly City" video programs to promote economic development.
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**Goals and Objectives for FY 2009/2010:**

- Develop City services based programming to increase awareness of City departments through production of programming on constituent services.
- Upgrade City Council camera system.
- Expand programming for web based formats and audiences.
- Create an on-line Cable Program duplication request capability.



**CITY OF EL SEGUNDO  
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**ADMINISTRATIVE  
SUPPORT SERVICES**

**POSITION INFORMATION**

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

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	172,615	215,200	252,400	212,400	242,200
4102 Salaries Part-time	58,927	49,600	88,700	47,900	83,200
4103 Overtime	1,236	700	900	0	900
<b>TOTAL SALARIES</b>	<b>232,778</b>	<b>265,500</b>	<b>342,000</b>	<b>260,300</b>	<b>326,300</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>61,818</b>	<b>108,550</b>	<b>101,600</b>	<b>101,000</b>	<b>127,200</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	10,381	9,800	11,300	13,400	11,300
<b>TOTAL SUPPLIES</b>	<b>10,381</b>	<b>9,800</b>	<b>11,300</b>	<b>13,400</b>	<b>11,300</b>
<b>SERVICE CHARGES</b>					
6207 Equipment Replacement Charges	22,700	29,550	26,300	26,300	33,600
6208 Dues & Subscriptions	225	100	350	0	350
6213 Meetings & Travel	208	200	600	0	600
6215 Repair & Maintenance	1,000	1,600	1,100	4,000	1,100
6219 Network Operating Charge	900	900	900	900	900
6254 Telephone	3,151	4,300	2,000	4,500	4,500
<b>TOTAL SERVICE CHARGES</b>	<b>28,184</b>	<b>36,650</b>	<b>31,250</b>	<b>35,700</b>	<b>41,050</b>
<b>COMMUNITY CABLE</b>	<b>333,161</b>	<b>420,500</b>	<b>486,150</b>	<b>410,400</b>	<b>505,850</b>

**CITY OF EL SEGUNDO  
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**ADMINISTRATIVE  
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***Information Systems***

***Division 2505***

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>INFORMATION SYSTEMS</b>					
SALARIES	281,951	385,477	550,800	458,000	574,400
EMPLOYEE BENEFITS	70,888	159,057	181,100	156,800	264,200
SUPPLIES	6,833	14,535	14,500	6,600	14,500
SERVICE CHARGES	196,232	208,545	219,650	229,050	224,650
CAPITAL-FIXED ASSETS	218,753	58,930	318,000	348,350	270,900
<b>TOTAL EXPENDITURES</b>	<b>774,657</b>	<b>826,544</b>	<b>1,284,050</b>	<b>1,198,800</b>	<b>1,348,650</b>

**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 2008/2009:**

- 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 2009/2010:**

- 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

**CITY OF EL SEGUNDO  
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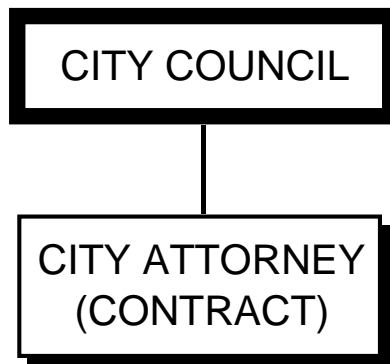
**ADMINISTRATIVE  
SUPPORT SERVICES**

<b>POSITION INFORMATION</b>		
<b>CLASSIFICATION</b>	<b>FULL-TIME</b>	<b>PART-TIME (FTE)</b>
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	

<b>CLASSIFICATION</b>	<b>ACTUAL FY 2006/07</b>	<b>ACTUAL FY 2007/08</b>	<b>ADOPTED FY 2008/09</b>	<b>PROJECTED YEAR END FY 2008/09</b>	<b>PROPOSED FY 2009/10</b>
<b>SALARIES</b>					
4101 Salaries Full-Time	278,375	383,157	535,300	456,100	572,600
4102 Salaries Part-time	3,064	511	11,000	200	0
4103 Overtime	512	1,809	4,500	1,700	1,800
<b>TOTAL SALARIES</b>	<b>281,951</b>	<b>385,477</b>	<b>550,800</b>	<b>458,000</b>	<b>574,400</b>
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>70,888</b>	<b>159,057</b>	<b>181,100</b>	<b>156,800</b>	<b>264,200</b>
<b>SUPPLIES</b>					
5204 Operating Supplies	649	3,491	2,500	600	2,500
5206 Computer Supplies	6,184	11,044	12,000	6,000	12,000
<b>TOTAL SUPPLIES</b>	<b>6,833</b>	<b>14,535</b>	<b>14,500</b>	<b>6,600</b>	<b>14,500</b>
<b>SERVICE CHARGES</b>					
6203 Copy Machine Charges	0	213	500	50	700
6207 Equipment Replacement Charges	33,650	105,900	96,300	96,300	119,800
6208 Dues & Subscriptions	1,249	898	1,500	0	1,500
6213 Meetings & Travel	960	3,939	4,700	900	4,700
6214 Professional/Technical	115,547	39,876	37,400	76,900	23,400
6215 Repair & Maintenance	1,237	8,955	11,000	400	11,000
6217 Software Maintenance	92,826	98,058	125,150	123,450	125,150
6218 Hardware Maintenance	10,219	4,824	10,000	5,750	10,000
6219 Network Operating Charge	-77,500	-77,200	-92,400	-92,400	-98,400
6223 Training & Education	3,059	2,711	12,000	3,100	12,000
6254 Telephone	14,985	20,371	13,500	14,600	13,500
6260 Equipment Leasing Costs	0	0	0	0	1,300
<b>TOTAL SERVICE CHARGES</b>	<b>196,232</b>	<b>208,545</b>	<b>219,650</b>	<b>229,050</b>	<b>224,650</b>
<b>CAPITAL-FIXED ASSETS</b>					
8108 Capital / Computer Hardware	218,753	58,930	318,000	348,350	270,900
<b>INFORMATION SYSTEMS</b>	<b>774,657</b>	<b>826,544</b>	<b>1,284,050</b>	<b>1,198,800</b>	<b>1,348,650</b>

***City Attorney***

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**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**CITY OF EL SEGUNDO  
PRELIMINARY OPERATING BUDGET**

**ADMINISTRATIVE  
SUPPORT SERVICES**

**City Attorney**

**Division 2201**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
<b>CITY ATTORNEY</b>					
SERVICE CHARGES	326,534	430,150	514,250	412,750	442,950
<b>TOTAL EXPENDITURES</b>	<b>326,534</b>	<b>430,150</b>	<b>514,250</b>	<b>412,750</b>	<b>442,950</b>

**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.

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<b>SERVICE CHARGES</b>					
6203 Copy Machine Charges	0	200	300	300	100
6253 Postage	17	0	150	150	150
6254 Telephone	807	1,000	1,000	1,000	1,000
6260 Equipment Leasing Costs	399	0	300	300	300
6301 Legal Counsel	205,410	312,500	286,000	232,000	232,000
6302 Plaintiff & Defense Litigation	114,878	72,000	146,500	84,000	149,400
6310 Labor Negotiation	217	29,700	40,000	80,000	20,000
6311 Code Enforcement	4,806	14,750	40,000	15,000	40,000
<b>TOTAL SERVICE CHARGES</b>	<b>326,534</b>	<b>430,150</b>	<b>514,250</b>	<b>412,750</b>	<b>442,950</b>
<b>CITY ATTORNEY</b>	<b>326,534</b>	<b>430,150</b>	<b>514,250</b>	<b>412,750</b>	<b>442,950</b>