Planning & Building Safety

Residential Sound Insulation

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
RESIDENTIAL SOUND INSULATION					
SALARIES	370,928	352,902	427,800	427,800	452,400
EMPLOYEE BENEFITS	93,219	146,742	136,200	136,200	142,700
SUPPLIES	3,658	3,132	5,000	5,000	5,000
PUBLIC UTILITY SERVICES	490	402	350	350	450
SERVICE CHARGES	1,424,498	1,284,503	2,159,800	1,352,700	2,536,150
CAPITAL-FIXED ASSETS	10,024,734	9,254,905	12,858,350	2,500,000	14,000,000
TOTAL EXPENDITURES	11,917,527	11,042,586	15,587,500	4,422,050	17,136,700

ACTIVITY INFORMATION

Mission Statement:

The Residential Sound Insulation (RSI) Program offers modifications to owners of qualifying residential property in the city of El Segundo that reduce interior sound levels of noise generated by air traffic from neighboring Los Angeles International Airport (LAX).

Accomplishments During FY 2008/2009:

- Successfully appropriated \$5,587,500 of funding from Los Angeles World Airports (LAWA) within timeframe set in Settlement Agreement with LAWA.
- Obtained another FAA grant for \$2,790,345.
- Successfully negotiated a contract extension for Design and Testing Services with Wyle Laboratories, Inc.
- Successfully negotiated a contract for Design and Testing Services with The Jones Payne Group, Inc.
- Successfully negotiated a contract extension for Construction Monitoring and Oversight Services with Wyle Laboratories, Inc.
- Completed construction of Group 24 (25 homes), Group 25 (31 homes), Group 26 (25 homes), Group 27 (36 homes), Group 28 (30 homes), Group 29 (27 homes), Group 30 (21 homes)

- Began construction of Group 31 (23 Homes), Group 32 (24 homes), Group 33 (28 homes), Group 34 (23 homes), Group 35 (23 homes), and Group 36 (33 homes) all expected to be completed in late 2009
- Received Construction Bids for Group 37 (22 homes) and 38 (25 homes) for construction in 2010
- Completed design work for Group 39 (21 homes), for which construction is expected in 2010

Goals and Objectives for FY 2009/2010:

- Successfully appropriate \$5,587,500 of funding (and any additional money received) from LAWA as set forth in the 2008 Grant Implementation Plan submitted to LAWA and in accordance with the Settlement Agreement with LAWA.
- Obtain another FAA grant for not less than \$5,000,000.
- Completed designs for Groups 40 56 (approximately 25 dwellings each, or 400 homes total)

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

PLANNING AND BUILDING SAFETY

• Complete construction of Groups 37 – 53 (approximately 400 homes)

POSITION INFORMATION							
CLASSIFICATION SENIOR PROGRAM COORDINATOR CONSTRUCTION COORDINATOR PROPERTY OWNER COORDINATOR OFFICE SPECIALIST II		FULL-TIME 1.0 2.0 1.0 1.0		PART-TIME			
	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10	
	DENTIAL SOUND LATION - FUND 116						
SALA	RIES						
4101	Salaries Full-Time	366,797	348,142	427,800	427,800	447,400	
4103	Overtime	4,131	4,760	0	0	5,000	
	TOTAL SALARIES	370,928	352,902	427,800	427,800	452,400	
TOTA	AL EMPLOYEE BENEFITS	93,219	146,742	136,200	136,200	142,700	
SUPP	LIES						
5204	Operating Supplies	3,658	3,132	5,000	5,000	5,000	
	TOTAL SUPPLIES	3,658	3,132	5,000	5,000	5,000	
PUBL	IC UTILITY SERVICES						
6101	Gas	68	0	100	100	0	
6102	Electricity	98	98	100	100	150	
6103	Water	324	304	150	150	300	
	TOTAL PUBLIC UTILITY SERVICES	490	402	350	350	450	

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

PLANNING AND BUILDING SAFETY

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
SERV	ICE CHARGES					
6201	Advertising/Publishing	2,880	408	15,600	15,600	5,000
6203	Copy Machine Charges	0	0	8,650	8,650	8,650
6208	Dues & Subscriptions	74	25	100	100	200
6213	Meetings & Travel	237	515	1,500	1,500	1,500
6214	Professional/Technical	1,412,992	1,273,564	2,107,100	1,300,000	2,500,000
6215	Repair & Maintenance	162	0	10,000	10,000	0
6219	Network Operating Charges	1,200	1,200	1,200	1,200	1,200
6223	Training & Education	0	1,132	4,550	4,550	4,000
6224	Vehicle Operating Charges	0	0	2,400	2,400	3,000
6244	Other Unclassified Expense	0	0	100	100	4,000
6245	RSI Residential Reimbursement		0	0	0	1,000
6253	Postage	1,065	1,129	2,000	2,000	4,600
6254	Telephone	3,060	2,292	3,600	3,600	3,000
6260	Equipment Leasing Costs	2,828	4,238	3,000	3,000	0
	TOTAL SERVICE CHARGES	1,424,498	1,284,503	2,159,800	1,352,700	2,536,150
CAPIT	TAL-FIXED ASSETS					
8960	Residential Sound Insulation Program	10,024,734	9,254,905	12,858,350	2,500,000	14,000,000
	TOTAL CAPITAL-FIXED ASSETS	10,024,734	9,254,905	12,858,350	2,500,000	14,000,000
	RESIDENTIAL SOUND INSULATION	11,917,527	11,042,586	15,587,500	4,422,050	17,136,700