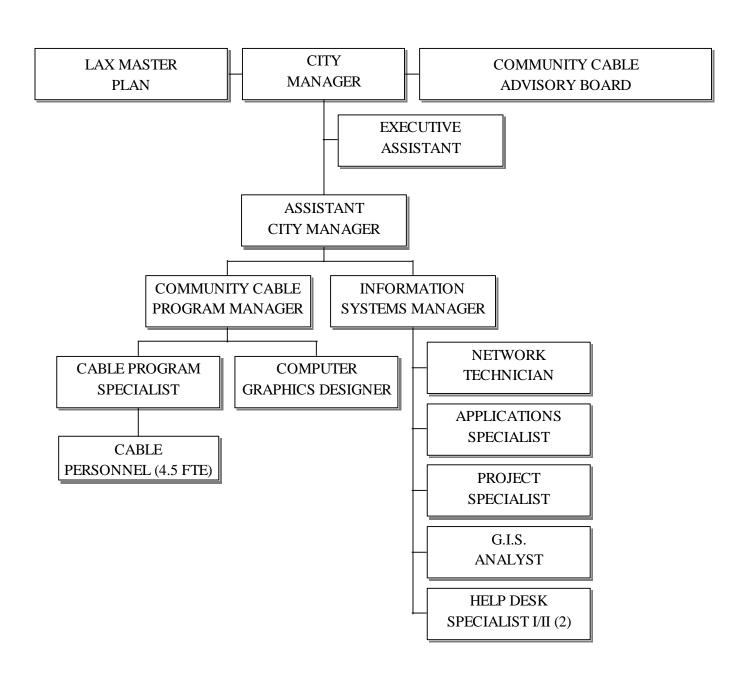
## ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
ADMINISTRATIVE SUPPORT					
SERVICES					
CITY MANAGER					
Administration	656,979	784,341	803,850	799,963	872,050
Community Cable	333,161	420,500	486,150	410,400	472,850
Information Systems	774,657	826,544	1,284,050	1,198,800	1,301,650
TOTAL CITY MANAGER	1,764,797	2,031,385	2,574,050	2,409,163	2,646,550
CITY ATTORNEY	326,534	430,150	514,250	412,750	442,950
HUMAN RESOURCES	549,865	648,101	764,650	705,450	764,050
FINANCE					
General Fund					
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
TOTAL FINANCE	1,698,820	1,957,420	1,913,950	1,722,501	1,961,500
TOTAL ADMINISTRATIVE SUPPORT SERVICES	4,340,016	5,067,056	5,766,900	5,249,864	5,815,050

### City Manager



City Manager Division 2101

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10				
CITY MANAGER - ADMINISTRATION									
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				
TOTAL EXPENDITURES	656,979	784,341	803,850	799,963	872,050				

#### **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

- 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.

	POSITION INFORMATION								
CITY ASSIS	SSIFICATION MANAGER STANT CITY MANAGER CUTIVE ASSISTANT		FULL-TIM 1.0 1.0 1.0	E PA	RT-TIME (FTE)				
	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10			
ADMI	NISTRATION								
ADMII SALAI									
4101	Salaries Full-Time	477,081	479,113	468,500	449,861	493,800			
4102	Salaries Part-time	1,583	246	0	0	.,,,,,,			
	TOTAL SALARIES	478,664	479,359	468,500	449,861	493,800			
TOTA	L EMPLOYEE BENEFITS	91,615	146,674	139,200	166,698	193,500			
SUPPI	LIES								
5204	Operating Supplies	4,547	3,225	4,500	1,100	4,500			
5206	Computer Supplies	203	1,227	1,000	0	1,000			
	TOTAL SUPPLIES	4,750	4,452	5,500	1,100	5,500			
SERVI	ICE CHARGES								
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	<b>Equipment Leasing Costs</b>	566	771	1,000	336	1,100			
	TOTAL SERVICE CHARGES	81,950	153,856	190,650	182,304	179,250			
	ADMINISTRATION	656,979	784,341	803,850	799,963	872,050			

### Community Cable

#### Division 6601

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
CITY MANAGER - COMMUNITY	CABLE				
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	8,050
TOTAL EXPENDITURES	333,161	420,500	486,150	410,400	472,850

#### **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.

#### **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.

G - 9

### **ADMINISTRATIVE SUPPORT SERVICES**

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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALAR	RIES					
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
	TOTAL SALARIES	232,778	265,500	342,000	260,300	326,300
TOTA	L EMPLOYEE BENEFITS	61,818	108,550	101,600	101,000	127,200
SUPPL	IES					
5204	Operating Supplies	10,381	9,800	11,300	13,400	11,300
	TOTAL SUPPLIES	10,381	9,800	11,300	13,400	11,300
SERVI	CE CHARGES					
6207	Equipment Replacement Charges	22,700	29,550	26,300	26,300	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
	TOTAL SERVICE CHARGES	28,184	36,650	31,250	35,700	8,050
	COMMUNITY CABLE	333,161	420,500	486,150	410,400	472,850

## ADMINISTRATIVE SUPPORT SERVICES

### Information Systems

Division 2505

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
INFORMATION SYSTEMS					
SALARIES	281,951	385,477	550,800	458,000	538,400
EMPLOYEE BENEFITS	70,888	159,057	181,100	156,800	253,200
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
TOTAL EXPENDITURES	774,657	826,544	1,284,050	1,198,800	1,301,650

#### **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.

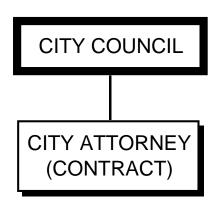
#### Goals and Objectives for FY 2009/2010:

- 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

DSITION INFORMATION	
FULL-TIME	PART-TIME (FTE)
1.0	
1.0	
1.0	
1.0	
1.0	
2.0	
	FULL-TIME  1.0 1.0 1.0 1.0 1.0 1.0

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALA	RIES					
4101	Salaries Full-Time	278,375	383,157	535,300	456,100	536,600
4102	Salaries Part-time	3,064	511	11,000	200	0
4103	Overtime	512	1,809	4,500	1,700	1,800
	TOTAL SALARIES	281,951	385,477	550,800	458,000	538,400
TOTA	AL EMPLOYEE BENEFITS	70,888	159,057	181,100	156,800	253,200
SUPP	LIES					
5204	Operating Supplies	649	3,491	2,500	600	2,500
5206	Computer Supplies	6,184	11,044	12,000	6,000	12,000
	TOTAL SUPPLIES	6,833	14,535	14,500	6,600	14,500
SERV	ICE CHARGES					
6203	Copy Machine Charges	0	213	500	50	700
6207	Equipment Replacement Charge	s 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	<b>Equipment Leasing Costs</b>	0	0	0	0	1,300
,	TOTAL SERVICE CHARGES	196,232	208,545	219,650	229,050	224,650
CAPI	TAL-FIXED ASSETS					
8108	Capital / Computer Hardware	218,753	58,930	318,000	348,350	270,900
	INFORMATION SYSTEMS	774,657	826,544	1,284,050	1,198,800	1,301,650

## **City Attorney**



## 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	ADOPTED FY 2009/10
CITY ATTORNEY SERVICE CHARGES TOTAL EXPENDITURES	326,534	430,150	514,250	412,750	442,950
	326,534	<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.

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