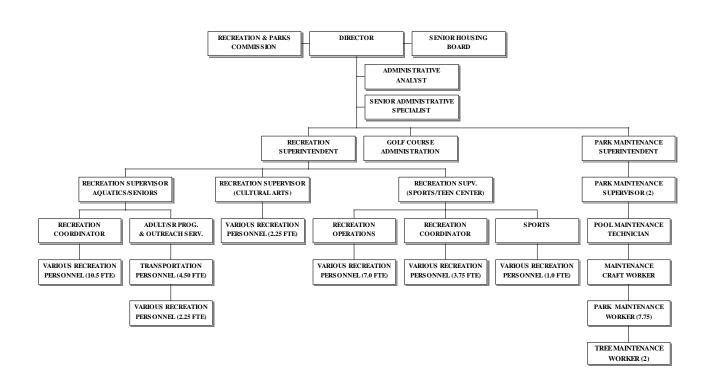
RECREATION & PARKS

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION & PARKS					
General Fund					
Rec & Park Administration	277,189	306,330	351,650	338,440	476,550
Parks Operation	1,821,112	2,050,424	2,117,150	2,008,350	2,022,850
Recreation Operation	467,351	624,556	554,100	666,426	479,850
Recreation Aquatics	395,859	388,060	511,500	422,250	507,750
Recreation Cultural Arts	175,506	217,020	222,400	224,575	222,600
Recreation Sports	117,105	160,879	158,600	140,975	159,000
Recreation Teen Center	168,422	124,298	200,900	206,135	196,900
Recreation Joslyn Center	106,947	124,096	122,450	88,850	138,300
Farmers' Market	29,396	38,007	44,600	48,120	43,900
Contact Classes	224,935	237,955	260,400	260,400	260,400
Total Special Events	58,042	163,303	92,900	93,060	91,800
Total Recreation Trips	6,961	7,434	10,500	10,500	10,500
Total General Fund	3,848,825	4,442,362	4,647,150	4,508,081	4,610,400
Special Revenue Funds					
Associated Recreation Activities	75,000	75,000	0	0	0
Associated Recreation Field vides	75,000	75,000	v	v	v
Proposition A					
Dial-A-Ride	149,903	153,974	154,700	158,827	179,000
Beach Shuttle	27,422	47,979	41,400	49,564	47,275
Recreation & Trips	18,300	19,394	22,700	22,700	23,400
Administration	44,375	36,742	48,000	48,000	54,500
MTA Buy-Down	8,103	7,255	8,500	9,400	10,000
CTIP/MAX	30,692	38,654	57,150	57,150	60,200
Total Proposition A	278,795	303,998	332,450	345,641	374,375
Proposition C					
Dial-A-Ride	7,200	5,500	0	0	0
Shuttle	27,422	177,535	219,850	199,400	222,325
Administration	44,375	34,790	54,700	52,200	59,100
Total Proposition C	78,997	217,825	274,550	251,600	281,425
	. 3,2 2 .				
Total Special Revenue	432,792	596,823	607,000	597,241	655,800

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
Golf Course Enterprise Fund					
City Administration	415,044	377,641	452,750	452,750	422,400
Food & Beverage	361,099	368,807	376,499	389,200	383,200
Pro-Shop	261,703	251,275	275,400	232,950	250,750
Golf Course	340,177	375,097	420,500	414,400	415,300
Driving Range	169,719	156,835	184,350	160,800	169,150
General & Administrative	543,988	574,907	450,950	463,450	468,900
Golf Lessons	9,809	72,972	63,700	62,750	62,750
Total Golf Course	2,101,539	2,177,534	2,224,149	2,176,300	2,172,450
TOTAL RECREATION & PARKS	6,383,156	7,216,719	7,478,299	7,281,622	7,438,650

RECREATION & PARKS SERVICES

Recreation & Parks



Recreation & Parks Administration

Division 5101

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
ADMINISTRATION					
SALARIES	168,316	154,159	208,100	184,730	296,000
EMPLOYEE BENEFITS	56,282	80,129	68,500	72,495	93,400
SUPPLIES	2,323	1,618	2,000	3,000	6,000
SERVICE CHARGES	50,268	70,424	73,050	78,215	81,150
TOTAL EXPENDITURES	277,189	306,330	351,650	338,440	476,550

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. 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 2008/2009:

- Hired full-time Administrative Analyst and reorganized the position to better serve the department.
- Improved Department accounting and budget procedures.
- The City was recertified as a Tree City U.S.A.
- Established on-site aquatics program registration at The Plunge.
- Generated \$40,000 of revenue from Campus El Segundo field reservations.

- Upgraded entertainment systems and gaming equipment at the Teen Center.
- Increased Teen Center operating hours to support Sunday recreation activities.
- Provided over 100 contract classes, clinics, camps and special programs to appeal to a broader range of our community.
- Celebrated 10th year anniversary of Farmer's Market.

- Continue to provide a wide variety of quality recreation programs, activities, and park services to El Segundo residents of all ages without an increase in user fees.
- Utilize Prop A funds by purchasing two new shuttle buses that will provide free transportation to El Segundo residents.
- Utilize State and County grants to improve and maintain Washington Park, Sycamore Park, Holly Valley Park, and Richmond Field.
- Identify opportunities to replace high maintenance, high water consumption plant material with draught tolerant and native vegetation.
- Implement on-line program and class registration.
- Continue to develop staff by providing training, new assignments, responsibilities, and opportunities.

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

DIRECTOR OF RECREATION & PARKS 1.0 SENIOR ADMINISTRATIVE SPECIALIST 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						
4101	Salaries Full-Time	167,134	153,139	200,800	168,100	289,000
4102	Salaries Part-time	0	0	5,500	14,830	5,500
4103	Overtime	1,182	1,020	1,800	1,800	1,500
	TOTAL SALARIES	168,316	154,159	208,100	184,730	296,000
TOTA	AL EMPLOYEE BENEFITS	56,282	80,129	68,500	72,495	93,400
SUPPI	LIES					
5204	Operating Supplies	2,323	1,618	2,000	3,000	6,000
5206	Computer Supplies	0	0	0	0	0
	TOTAL SUPPLIES	2,323	1,618	2,000	3,000	6,000
SERV	ICE CHARGES					
6203	Copy Machine Charges	0	0	0	0	1,800
6206	Contractual Services	8,300	198	0	0	0
6207	Equipment Replacement Charges	155	20,900	24,900	24,900	23,800
6208	Dues & Subscriptions	5,014	240	300	325	300
6213	Meetings & Travel	6,315	1,308	5,300	5,300	5,300
6215	Repair & Maintenance	0	6,027	0	0	0
6219	Network Operating Charge	3,600	3,600	4,800	4,800	3,600
6223	Training & Education	600	0	1,000	1,000	1,000
6253	Postage	6,422	7,633	9,000	9,000	9,000
6254	Telephone	17,332	25,115	24,000	28,650	28,500
6260	Equipment Leasing Costs	2,530	2,286	0	490	4,100
6263	Commissioners Expense	0	3,117	3,750	3,750	3,750
	TOTAL SERVICE CHARGES	50,268	70,424	73,050	78,215	81,150
PA	RKS & REC. ADMININISTRATION	277,189	306,330	351,650	338,440	476,550

Recreation & Parks - Parks Operations

Division 5102

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
PARK OPERATIONS					
SALARIES	808,438	863,355	978,850	864,795	925,300
EMPLOYEE BENEFITS	403,028	501,730	435,200	439,755	427,200
SUPPLIES	48,113	77,835	61,500	61,500	91,500
PUBLIC UTILITY SERVICES	193,104	211,875	183,400	183,400	178,000
SERVICE CHARGES	368,429	395,629	442,450	443,150	400,850
CAPITAL -FIXED ASSETS	0	0	15,750	15,750	0
TOTAL EXPENDITURES	1,821,112	2,050,424	2,117,150	2,008,350	2,022,850

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.

RECREATION & PARKS SERVICES

Accomplishments During FY 2008-2009:

- Hired a Park Maintenance Supervisor.
- Reclassified Senior Park Maintenance Worker position to Pool Maintenance Technician and hired for the position.
- The City was recertified as a Tree City U.S.A. for the 7th consecutive year.
- Identified a planting area for Arbor Day on Hughes Way where over 70 street trees were planted by volunteers.
- Completed the installation of risers on the Stevenson Field bleachers.
- Installed drains at the Teen Center and Stevenson Field were completed.
- Replaced chain link fabric at the Skatepark.
- Renewed maintenance contracts for landscape and custodial maintenance.
- Obtained donation of player benches and tables for Campus El Segundo from A.Y.S.O.
- Retro-fitted irrigation systems along Imperial greenbelt with reclaimed water.
- Installed windows at the Urho Saari Swim Stadium.
- Installed Dutch Doors at Campus El Segundo for security purposes.
- Installed sound system at Campus El Segundo.

- Reconditioned the Lawn Bowling, Shuffleboard, and Horseshoe areas at Recreation Park.
- Resurfaced and repainted the Roller Hockey and Practice Tennis areas at Recreation Park.

Goals and Objectives for FY 2009/2010:

- Assist with the installation of two swing set bays and pour in place rubber surface at Sycamore Park.
- Assist with the Capital Improvement Project of the retaining wall at the Softball Field at Recreation Park.
- Assist with the Capital Improvement Project of retrofitting the field light at George Brett and the Softball Fields in Recreation Park.
- Assist with the Capital Improvement Project of installation of a new irrigation system at Washington Park.
- Obtain additional recycling containers for parks and other city facilities.
- Identify open space and implement a community garden project.
- Continue to replace high water need plant material with drought tolerant native plants.
- Continue to maintain existing 91 acres of landscape and over 5000 trees to the current standards.
- Continue to work with Tree Musketeers and other community related service groups.

POSITION INFORMATION CLASSIFICATION **FULL-TIME PART-TIME (FTE)** PARK MAINTENANCE SUPERINTENDENT 1.0 PARK MAINTENANCE SUPERVISOR 2.0 POOL MAINTENANCE TECHNICIAN 1.0 PARK MAINTENANCE WORKER II 5.0 MAINTENANCE CRAFTSWORKER 1.0 TREE MAINTENANCE WORKER 2.0 PARK MAINTENANCE WORKER I 2.0 1.50

	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	779,021	810,795	927,800	800,750	870,900
4102	Salaries Part-time	17,983	34,269	36,000	50,675	41,200
4103	Overtime	8,876	13,018	11,000	9,320	9,000
4112	Compensated Sick Time	2,558	5,273	4,050	4,050	4,200
	TOTAL SALARIES	808,438	863,355	978,850	864,795	925,300
TOT	AL EMPLOYEE BENEFITS	403,028	501,730	435,200	439,755	427,200
SUPP	LIES					
5204	Operating Supplies	47,178	77,576	60,000	60,000	90,000
5207	Small Tools & Equipment	935	259	1,500	1,500	1,500
	TOTAL SUPPLIES	48,113	77,835	61,500	61,500	91,500
PUBL	IC UTILITY SERVICES					
6101	Gas	8,553	10,265	13,000	13,000	13,000
6102	Electricity	68,560	92,776	75,400	75,400	70,000
6103	Water	115,991	108,834	95,000	95,000	95,000
T	OTAL PUBLIC UTILITY SERVICES	193,104	211,875	183,400	183,400	178,000
SERV	ICE CHARGES					
6206	Contractual Services	340,756	333,480	401,400	401,400	356,400
6207	Equipment Replacement Charges	11,200	44,045	19,100	19,100	21,800
6208	Dues & Subscriptions	640	733	1,000	1,000	1,000
6212	Laundry & Cleaning	4,053	4,304	4,000	4,700	4,700
6214	Professional/Technical	1,040	950	1,000	1,000	1,000
6215	Repair & Maintenance	5,980	8,920	10,000	10,000	10,000
6216	Rental Charges	190	0	750	750	750
6219	Network Operating Charge	600	600	600	600	0
6223	Training & Education	2,194	366	2,500	2,500	2,500
6224	Vehicle Operating Charges	0	0	0	0	0
6254	Telephone	1,776	2,231	2,100	2,100	2,700
	TOTAL SERVICE CHARGES	368,429	395,629	442,450	443,150	400,850
	TAL-FIXED ASSETS					
8104	Capital/Equipment	0	0	15,750	15,750	0
	PARKS OPERATION	1,821,112	2,050,424	2,117,150	2,008,350	2,022,850

Recreation & Parks – Recreation Operations

Division 5201

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION OPERATIONS					
SALARIES	260,358	333,473	385,700	378,875	299,300
EMPLOYEE BENEFITS	139,860	184,172	67,100	179,750	83,500
SUPPLIES	9,435	9,797	10,000	10,000	6,000
SERVICE CHARGES	57,698	97,114	91,300	97,801	91,050
TOTAL EXPENDITURES	467,351	624,556	554,100	666,426	479,850

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 2008/2009:

- Facilitated all traditional special events for the City of El Segundo. Processed all Special Event Applications for community events.
- Supervised and acted as City Liaison for all Citysponsored and co-sponsored special events.
- Hired new Recreation Coordinator to oversee the Aquatics Division.

- Hired new Recreation Supervisor to oversee the Joslyn Center, Outreach Services, Transportation Services and Farmers Market.
- Coordinated (through Emergency Services Coordinator) all FEMA (NIMS and SIMS) trainings for all Recreation Division full and part time staff.
- Coordinated and implemented computer registration capabilities at the Plunge.
- Appointed Staff in Acting positions at Teen Center and Joslyn Center to fill staffing shortages.

- Update and verify Recreation Policy and Procedure Manual for specific recreation facilities.
- Train and develop supervisory and coordinating staff members through professional and Departmental training opportunities.
- Facilitate all new and traditional special event coordination for the City of El Segundo.
- Facilitate new and dynamic recreation classes and programs for the El Segundo community.
- Increase the level of participation in Pee Wee classes and programs through aggressive marketing and alternative programming.
- Complete update of Department Website/WebPages and maintain standards developed moving forward.
- Coordinate and implement new online registration capabilities for the El Segundo community through a collaborative effort with ISD.
- Develop and implement teambuilding opportunities for all full and part time staff.

RECREATION & PARKS SERVICES

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

RECREATION I FADER

1.0

RECREATION LEADER 7. 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	124,175	120,703	122,600	155,000	120,500
4102	Salaries Part-time	136,183	212,770	263,100	223,000	178,800
4103	Overtime	0	0	0	875	0
	TOTAL SALARIES	260,358	333,473	385,700	378,875	299,300
TOTA	AL EMPLOYEE BENEFITS	139,860	184,172	67,100	179,750	83,500
SUPP	LIES					
5204	Operating Supplies	9,435	9,797	10,000	10,000	6,000
	TOTAL SUPPLIES	9,435	9,797	10,000	10,000	6,000
SERV	ICE CHARGES					
6205	Other Printing & Binding	42,579	43,343	43,800	43,800	43,800
6206	Contractual Services	0	33,018	33,050	33,050	33,050
6208	Dues & Subscriptions	190	225	250	250	250
6214	Professional/Technical	1,185	220	0	0	0
6215	Repair & Maintenance	720	5,859	5,300	5,300	4,000
6217	Software Maintenance	8,135	8,135	8,900	8,900	9,950
6224	Vehicle Operating Charges	341	0	0	0	0
6254	Telephone	899	1,027	0	501	0
6260	Equipment Leasing Costs	3,649	5,287	0	6,000	0
	TOTAL SERVICE CHARGES	57,698	97,114	91,300	97,801	91,050
	RECREATION OPERATION	467,351	624,556	554,100	666,426	479,850

Recreation & Parks Aquatics

Division 5202

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION AQUATICS					
SALARIES	253,277	255,310	342,400	267,000	332,150
EMPLOYEE BENEFITS	21,094	16,740	51,000	31,450	54,200
SUPPLIES	18,945	14,931	14,950	14,950	12,550
PUBLIC UTILITY SERVICES	75,954	76,121	65,800	71,000	71,000
SERVICE CHARGES	26,589	24,958	37,350	37,850	37,850
TOTAL EXPENDITURES	395,859	388,060	511,500	422,250	507,750

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 Urho Saari Swim Stadium hosts the El Segundo High School's aquatics program, which includes competitive swimming teams and water polo teams as well as community Recreation swim, lap swim, lessons, exercise programs, Masters Swim and Youth swim teams. The Aquatic section is also responsible for two separate outdoor neighborhood pool sites during the summer months for recreational swim opportunities.

Accomplishments During FY 2008/09:

- Hired new Aquatics Coordinator.
- Hired new Pool Technician.
- Revised and updated Aquatic section staff and program manual.
- Provided coaches training, WSI, life saving and CPR/First Aid training certification programs on an ongoing basis.
- Implemented new registration procedures for Group Swim Lessons to ensure proper class placement.
- Introduced registration and the Class System at the Plunge to accommodate the aquatics participants.
- Re-organized staffing assignments in the off-season

- to allow a Recreation Leader to be at the front desk for registration.
- Evaluated and improved instructors teaching methods for Group Swim lessons.
- Continued to conduct on-site, scheduled and impromptu, testing of lifeguards.
- Continued to hold quarterly staff trainings and meetings to keep staff motivated and informed.

- Continue implementation of Aquatics Master Plan for Urho Saari replacement of the filtration system.
- Continue to evaluate and improve instructors teaching methods for Group Swim Lessons.
- Develop a lifeguard training "feeder program" for introductory level lifeguard positions.
- Bring more creative and beneficial programs to the residents who participate in programs at the Urho Saari Swim Stadium.
- Continue to institute industry standard policies and procedures for all Aquatic facilities and programs.
- Continue to motivate and train staff to develop their skills.
- Continue to provide coaches training, WSI, Lifeguarding and CPR/First Aid training certification programs on an ongoing basis.
- Continue to improve on the registration process at

RECREATION & CULTURAL SERVICES

the Plunge.

CLASSIFICATION

POSITION INFORMATION FULL-TIME PART-TIME (FTE)

RECREATION COORDINATOR LIFEGUARDS, RECREATION LEADER

1.0

10.5

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
G. T. 1.	nyng.					
SALA						
4101	Salaries Full-Time	33,328	23,966	54,700	57,000	55,400
4102	Salaries Part-time	219,233	231,016	286,900	209,200	275,950
4103	Overtime	716	328	800	800	800
	TOTAL SALARIES	253,277	255,310	342,400	267,000	332,150
TOTA	AL EMPLOYEE BENEFITS	21,094	16,740	51,000	31,450	54,200
SUPPI	LIES					
5204	Operating Supplies	17,599	13,629	13,650	13,650	11,250
5205	Cleaning & Sanitation	1,346	1,302	1,300	1,300	1,300
	TOTAL SUPPLIES	18,945	14,931	14,950	14,950	12,550
PUBL	IC UTILITY SERVICES					
6101	Gas	47,399	50,420	44,000	44,000	44,000
6102	Electricity	28,555	25,701	21,800	27,000	27,000
T	OTAL PUBLIC UTILITY SERVICES	75,954	76,121	65,800	71,000	71,000
SERV	ICE CHARGES					
6206	Contractual Services	12,886	11,814	16,500	16,500	16,500
6208	Dues and Subscription	250	350	300	300	300
6215	Repair & Maintenance	9,897	8,735	16,650	16,650	16,650
6223	Training & Education	1,179	1,469	1,500	1,500	1,500
6254	Telephone	2,377	2,590	2,400	2,900	2,900
	TOTAL SERVICE CHARGES	26,589	24,958	37,350	37,850	37,850
	AQUATICS	395,859	388,060	511,500	422,250	507,750

Recreation & Parks Cultural Arts

Division 5203

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION CULTURAL ARTS					
SALARIES	98,054	120,502	127,100	125,300	116,300
EMPLOYEE BENEFITS	14,541	29,711	25,600	29,575	37,100
SUPPLIES	25,277	24,911	27,000	27,000	26,500
SERVICE CHARGES	37,634	41,896	42,700	42,700	42,700
TOTAL EXPENDITURES	175,506	217,020	222,400	224,575	222,600

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 2008/2009:

- Successfully implemented several new recreational youth and adult classes: youth yoga classes, youth and adult wheel throwing ceramics classes, and foreign language classes.
- Provided staff training on the registration procedure with CLASS software and the POS system.
- Improved Resident Walk-In Registration procedures.
- Became proficient at Class registration software to meet the needs of the Department.
- Facilitated implementation of Inside El Segundo Brochure quarterly.
- Developed Emergency Services training (FEMA) for Recreation Division staff with Emergency Services manager on an ongoing basis.

- Hired new Drama Producer and Set Technician to work with the logistics of each production.
- Grew participant numbers for the Jr. & Sr. Drama programs.
- Purchased new chairs and riser equipment for drama productions.

- Provide additional customer service training for front-desk staff.
- Continue to train staff on new CLASS registration software program.
- Continue to expand contract programs and classes determined through customer survey results and community feedback.
- Continue to implement and supervise coordination of Inside El Segundo Recreation Brochure.
- Continue to coordinate staff Emergency Services Training (FEMA) with Emergency Services Manager on an as needed basis.

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

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALA	DIEC					
		40.020	co 702	62 100	60,000	57,000
4101	Salaries Full-Time	49,038	68,783	62,100	69,900	57,800
4102	Salaries Part-time	48,128	50,505	64,200	55,400	57,700
4103	Overtime	888	1,214	800	0	800
	TOTAL SALARIES	98,054	120,502	127,100	125,300	116,300
TOT	AL EMPLOYEE BENEFITS	14,541	29,711	25,600	29,575	37,100
SUPP	LIES					
5204	Operating Supplies	25,277	24,911	27,000	27,000	26,500
	TOTAL SUPPLIES	25,277	24,911	27,000	27,000	26,500
SERV	ICE CHARGES					
6205	Other Printing & Binding	742	1,751	0	0	0
6206	Contractual Services	34,968	37,791	40,000	40,000	40,000
6208	Dues & Subscriptions	160	70	200	200	200
6215	Repair & Maintenance	1,764	2,284	2,500	2,500	2,500
	TOTAL SERVICE CHARGES	37,634	41,896	42,700	42,700	42,700
	CULTURAL ARTS	175,506	217,020	222,400	224,575	222,600

Recreation & Parks Sports

Division 5204

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION SPORTS					
SALARIES	89,399	105,764	110,100	90,490	106,300
EMPLOYEE BENEFITS	22,096	32,944	28,900	30,885	36,600
SUPPLIES	4,889	2,458	5,350	5,350	2,850
SERVICE CHARGES	721	19,713	14,250	14,250	13,250
TOTAL EXPENDITURES	117,105	160,879	158,600	140,975	159,000

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 2008/2009:

- Secured new Contract Summer Sports Camp provider due to community input and feedback.
- Continued to update and incorporate Athletic Field/Facility Use and Allocation Policy per Youth Sports Council recommendations and recreation & Parks Commission approval.
- Coordinated activities to facilitate the Roller Hockey Rink refurbishment project.
- Expanded and implemented the Adult Coed 7v7 Soccer League program per community demand to a total of 10 teams.
- Coordinated all field reservations at Campus El Segundo to over 40 user groups, generating over \$40,000 in revenue.

- Provided extended playing opportunities for Adult Basketball through the Open Gym Program on Sundays.
- Coordinated and hosted the B.A.M.A.A. youth basketball Tournament with 8 teams and over 300 in participation & attendance.

- Purchase new sports equipment and upgrades to hardscape sport features throughout the park; baseball bases and plates.
- Expand youth tennis program.
- Continue to update, monitor and recommend field use allocation information and documentation for Youth Sports Council.
- Installation of a sound system at Campus El Segundo Athletic Fields.
- Prepare for the refurbishment of all Snackbars throughout Recreation Park and Campus El Segundo to comply with new LA County Health Department guidelines.

RECREATION & PARKS SERVICES

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

RECREATION SUPERVISOR RECREATION LEADER

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
CATA	DIEC					
SALA 4101	Salaries Full-Time	77,086	77,277	82,200	79,790	79,400
4101	Salaries Part-time	11,874	26,862	27,100	9,000	26,100
4102	Overtime	439	1,625	800	1,700	800
4103	TOTAL SALARIES	89,399	105,764	110,100	90,490	106,300
TOT	AL EMPLOYEE BENEFITS	22,096	32,944	28,900	30,885	36,600
SUPP	LIES					
5204	Operating Supplies	4,889	2,458	5,350	5,350	2,850
	TOTAL SUPPLIES	4,889	2,458	5,350	5,350	2,850
SERV	TCE CHARGES					
6208	Dues & Subscriptions	195	230	250	250	250
6215	Repair & Maintenance	526	19,483	14,000	14,000	13,000
	TOTAL SERVICE CHARGES	721	19,713	14,250	14,250	13,250
	SPORTS	117,105	160,879	158,600	140,975	159,000

Recreation & Parks Teen Center

Division 5205

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION TEEN CENTER					
SALARIES	108,737	98,928	152,500	168,000	151,000
EMPLOYEE BENEFITS	20,321	15,774	33,700	23,435	36,400
SUPPLIES	3,926	5,672	11,000	11,000	6,000
SERVICE CHARGES	35,438	3,924	3,700	3,700	3,500
TOTAL EXPENDITURES	168,422	124,298	200,900	206,135	196,900

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 2008/2009:

- Coordinated the Youth Basketball Program with record 240 participants and 24 teams.
- Successfully implemented the 1st annual 5 on 5 ESTC Flag Football Classic Tournament.
- Doubled attendance for R.E.A.C.T. Committee monthly meetings during 2008-2009 school year and held multiple fundraisers to continue establishing R.E.A.C.T. events and attendance.
- Revamped gaming and entertainment areas of Teen Center through purchase of new projector, ping pong table and flat screen televisions.
- Reestablished R.E.A.C.T. Committee officers for 2008-2009 school year.
- Increased Teen Center operating hours on Sundays

- to aid in skate park supervision and to increase times for El Segundo Teens to use the Teen Center.
- Increased R.E.A.C.T. sponsored events including trips to IMAX movie theatre, LA Dodger game and Bear Mountain Resort.

- Continue to increase R.E.A.C.T. membership through aggressive advertising and recruitment.
- Strive to improve Teen Center's outdated appearance through several projects to replace furniture and entertainment options.
- Continue to expand Coed Youth Basketball enrollment.
- Find new ways to increase Teen Center attendance through customer service and interaction with current teens.

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

	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	48,422	14,281	54,700	51,000	54,400
4102	Salaries Part-time	59,434	84,378	97,000	117,000	95,800
4103	Overtime	881	269	800	0	800
	TOTAL SALARIES	108,737	98,928	152,500	168,000	151,000
TOT	AL EMPLOYEE BENEFITS	20,321	15,774	33,700	23,435	36,400
SUPP	LIES					
5204	Operating Supplies	3,926	5,672	11,000	11,000	6,000
	TOTAL SUPPLIES	3,926	5,672	11,000	11,000	6,000
SERV	ICE CHARGES					
6206	Contractual Services	31,898	0	0	0	0
6208	Dues & Subscriptions	190	225	200	200	0
6215	Repair & Maintenance	3,350	3,699	3,500	3,500	3,500
6254	Telephone	0	0	0	0	0
	TOTAL SERVICE CHARGES	35,438	3,924	3,700	3,700	3,500
	TEEN CENTER	168,422	124,298	200,900	206,135	196,900

Recreation & Parks Joslyn Senior Center

Division 5206

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION JOSLYN CENTER					
SALARIES	85,503	99,129	91,500	66,250	98,700
EMPLOYEE BENEFITS	15,476	18,999	22,600	12,400	24,200
SUPPLIES	4,438	4,253	5,000	6,000	4,000
SERVICE CHARGES	1,530	1,715	3,350	4,200	11,400
TOTAL EXPENDITURES	106,947	124,096	122,450	88,850	138,300

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 2008/2009:

- Continue Class registration at Joslyn Center front desk.
- Maintained classes and services for participants during staff reorganization and following staff departures.

- 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.
- Continue Shuttle services and prepare recommendation for future sites.
- Continue to work with Public Works on minor maintenance/refurbishment projects.
- Continue to 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					

	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	62,306	44,649	61,600	32,250	64,100
4102	Salaries Part-time	22,869	54,480	29,300	32,700	34,000
4103	Overtime	328	0	600	1,300	600
	TOTAL SALARIES	85,503	99,129	91,500	66,250	98,700
TOTA	AL EMPLOYEE BENEFITS	15,476	18,999	22,600	12,400	24,200
SUPP	LIES					
5204	Operating Supplies	4,438	4,253	5,000	6,000	4,000
	TOTAL SUPPLIES	4,438	4,253	5,000	6,000	4,000
SERV	ICE CHARGES					
6203	Copy Machine Charges	0	0	0	0	3,000
6208	Dues & Subscriptions	145	160	200	200	200
6215	Repair & Maintenance	977	931	2,500	2,500	2,500
6254	Telephone	408	624	650	1,500	1,500
6260	Equipment Leasing Costs	0	0	0	0	4,200
	TOTAL SERVICE CHARGES	1,530	1,715	3,350	4,200	11,400
	JOSLYN SENIOR CENTER	106,947	124,096	122,450	88,850	138,300

Recreation & Parks Farmers' Market

Division 5208

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
FARMERS' MARKET					
SALARIES	24,501	29,040	29,200	31,000	29,100
EMPLOYEE BENEFITS	831	1,705	2,900	4,620	2,800
SUPPLIES	2,619	2,818	4,000	4,000	3,500
SERVICE CHARGES	1,445	4,444	8,500	8,500	8,500
TOTAL EXPENDITURES	29,396	38,007	44,600	48,120	43,900

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 2008/2009:

- Re-evaluated vendors.
- Maintained service levels incorporating in put from DESI (Downtown El Segundo Inc.)
- Incorporated live music for several more months throughout the year.
- Hosted 2 Craft Fairs in conjunction with the Market on the 300 block at Main Street.

- Continue to provide weekly markets featuring a variety of produce, prepare food and specialty vendors.
- Continue to provide bi-annual 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.
- Continue to encourage growth by attracting new vendors to the market through aggressive publicity and recruitment.

DEPARTMENT SUMMARY

POSITION INFORMATION

CLASSIFICATION FULL-TIME PART-TIME (FTE)

RECREATION LEADER 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 4102	RIES Salaries Part-time	24,501	29,040	29,200	31,000	29,100
TOTA	AL EMPLOYEE BENEFITS	831	1,705	2,900	4,620	2,800
SUPP	LIES					
5204	Operating Supplies	2,619	2,818	4,000	4,000	3,500
SERV	ICE CHARGES					
6201	Advertising/Publishing	0	1,183	2,500	2,500	2,500
6214	Professional/Technical	1,445	1,419	1,500	1,500	1,500
6215	Repairs & Maintenance	0	1,842	4,500	4,500	4,500
	TOTAL SERVICE CHARGES	1,445	4,444	8,500	8,500	8,500
	FARMERS MARKET	29,396	38,007	44,600	48,120	43,900

Recreation & Parks Contract Classes

Division 5209

CLASSIFICA	ΓΙΟΝ	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
CONTRACT CLASSES	S					
SUPPLIES		6,631	5,025	10,400	10,400	10,400
SERVICE CHARGES		218,304	232,930	250,000	250,000	250,000
TOTAL EXPEND	ITURES	224,935	237,955	260,400	260,400	260,400

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 2008/2009:

• Provided 100+ contract classes, clinics, camps and special programs for all ages throughout the year.

Goals and Objectives for FY 2009/2010:

- Continue to provide and implement new contract classes for all ages, which meet the social, educational, cultural, and recreational needs of the community.
- Proceed with the implementation of online class registration for classes and activities.

Continue to bring creative classes and programs to the El Segundo community.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SUPPLIES					
5204 Operating Supplies	6,631	5,025	10,400	10,400	10,400
SERVICE CHARGES					
6206 Contractual Services	105	1,961	0	0	0
6214 Professional/Technical	218,199	230,969	250,000	250,000	250,000
TOTAL SERVICE CHARGES	218,304	232,930	250,000	250,000	250,000
TOTAL CONTRACT CLASSES	224,935	237,955	260,400	260,400	260,400

Recreation & Parks Special Events

Division 5210

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SPECIAL EVENTS					
SALARIES	12,101	116,027	21,900	21,900	21,000
EMPLOYEE BENEFITS	630	0	2,000	2,160	1,800
SUPPLIES	13,173	11,363	15,600	15,600	15,600
SERVICE CHARGES	32,138	35,913	53,400	53,400	53,400
TOTAL EXPENDITURES	58,042	163,303	92,900	93,060	91,800

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 2008/2009:

- Established a special event fund to accommodate staffing and operating supplies.
- Coordinated and implemented the following events.
 - o Halloween Frolic
 - o Holiday Tree Lighting
 - o Easter Egg Hunt
 - o Hometown Fair
 - o Elderfest
 - o Fourth of July Farmers Market
 - o Farmers' Market 10th Year Anniversary

- Assisted with the following co-sponsored events:
 - o Run for Education ESUSD
 - o Soap Box Derby Boy Scouts
 - o Movie in the Park Rotary Club
 - o Richmond St. Fair Kiwanis Club
 - o Relay for Life American Cancer Society
 - o Star Party South Bay Astronomers Club
 - o Car Show ESPOA
 - o Police & Fire Safety Day Open House

- Continue to provide various special events for all ages, which meet the social, educational cultural & recreational needs of the community.
- Continue to 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				

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SALA	DIEC					
4102	Salaries Part-time	8,371	10,427	7,800	7,800	10,000
4102	Overtime	3,730	105,600	*	*	11,000
1103	TOTAL SALARIES	12,101	116,027			21,000
TOTA	AL EMPLOYEE BENEFITS	630	0	2,000	2,160	1,800
SUPP	LIES					
5204	Operating Supplies	13,173	11,363	15,600	15,600	15,600
SERV	ICE CHARGES					
6206	Contractual Services	32,138	35,913	53,400	53,400	53,400
	TOTAL SERVICE CHARGES	32,138	35,913	53,400		53,400
	TOTAL SPECIAL EVENTS	58,042	163,303	92,900	93,060	91,800

Recreation & Parks Recreation Trips

Division 5212

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION TRIPS					
SUPPLIES	5,462	5,960	7,500	7,500	9,000
RECREATION TRIPS	1,499	1,474	3,000	3,000	1,500
TOTAL EXPENDITURES	6,961	7,434	10,500	10,500	10,500

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 2008/2009:

 Offered a varied of recreational, local, daytime trips for all ages to enjoy at one trip per month minimum at an affordable price.

Goals and Objectives for FY 2009/2010:

 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.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
RECREATION TRIPS					
5204 Operating Supplies	5,462	5,960	7,500	7,500	9,000
6216 Rental Charges	1,499	1,474	3,000	3,000	1,500
TOTAL RECREATION TRIPS	6,961	7,434	10,500	10,500	10,500