Planning & Building Safety — *Residential Sound Insulation*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RESIDENTIAL SOUND INSULATION					
SALARIES	352,902	388,440	452,400	432,750	428,300
EMPLOYEE BENEFITS	146,742	159,033	142,700	159,400	171,600
SUPPLIES	3,132	3,235	5,000	4,750	5,000
PUBLIC UTILITY SERVICES	402	531	450	350	450
SERVICE CHARGES	1,284,503	1,227,930	2,536,150	1,965,750	44,150
CAPITAL-FIXED ASSETS	9,254,905	5,168,718	14,000,000	3,712,600	12,000,000
TOTAL EXPENDITURES	**11,042,586**	**6,947,887**	**17,136,700**	**6,275,600**	**12,649,500**

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 2009/2010:

- 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)

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

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME
RSI MANAGER	1.0	
CONSTRUCTION COORDINATOR	2.0	
PROPERTY OWNER COORDINATOR	1.0	
OFFICE SPECIALIST II	1.0	

	CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RESIDENTIAL SOUND INSULATION - FUND 116						
SALARIES						
4101	Salaries Full-Time	348,142	380,998	447,400	431,000	428,300
4103	Overtime	4,760	7,442	5,000	1,750	0
	TOTAL SALARIES	**352,902**	**388,440**	**452,400**	**432,750**	**428,300**
	TOTAL EMPLOYEE BENEFITS	**146,742**	**159,033**	**142,700**	**159,400**	**171,600**
SUPPLIES						
5204	Operating Supplies	3,132	3,235	5,000	4,750	5,000
	TOTAL SUPPLIES	**3,132**	**3,235**	**5,000**	**4,750**	**5,000**
PUBLIC UTILITY SERVICES						
6101	Gas	0	0	0	0	0
6102	Electricity	98	118	150	100	150
6103	Water	304	413	300	250	300
	TOTAL PUBLIC UTILITY SERVICES	**402**	**531**	**450**	**350**	**450**

	CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SERVICE CHARGES						
6201	Advertising/Publishing	408	4,536	5,000	1,250	8,000
6203	Copy Machine Charges	0	0	8,650	0	8,650
6207	Equipment Replacement Charges	0	1,865	0	0	0
6208	Dues & Subscriptions	25	137	200	500	200
6213	Meetings & Travel	515	1,601	1,500	2,800	1,500
6214	Professional/Technical	1,273,564	1,207,732	2,500,000	1,952,850	0
6215	Repair & Maintenance	0	0	0	0	3,000
6219	Network Operating Charges	1,200	1,200	1,200	1,200	1,200
6223	Training & Education	1,132	2,348	4,000	250	4,000
6224	Vehicle Operating Charges	0	118	3,000	100	3,000
6244	Other Unclassified Expense	0	0	4,000	50	4,000
6245	RSI Residential Reimbursement	0	0	1,000	0	0
6253	Postage	1,129	582	4,600	600	4,600
6254	Telephone	2,292	3,268	3,000	900	3,000
6260	Equipment Leasing Costs	4,238	4,543	0	5,300	3,000
	TOTAL SERVICE CHARGES	**1,284,503**	**1,227,930**	**2,536,150**	**1,965,750**	**44,150**
CAPITAL-FIXED ASSETS						
8960	Residential Sound Insulation Program	9,254,905	5,168,718	14,000,000	3,712,600	12,000,000
	TOTAL CAPITAL-FIXED ASSETS	**9,254,905**	**5,168,718**	**14,000,000**	**3,712,600**	**12,000,000**
	RESIDENTIAL SOUND INSULATION	**11,042,586**	**6,947,887**	**17,136,700**	**6,275,600**	**12,649,500**