

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

RECREATION & PARKS

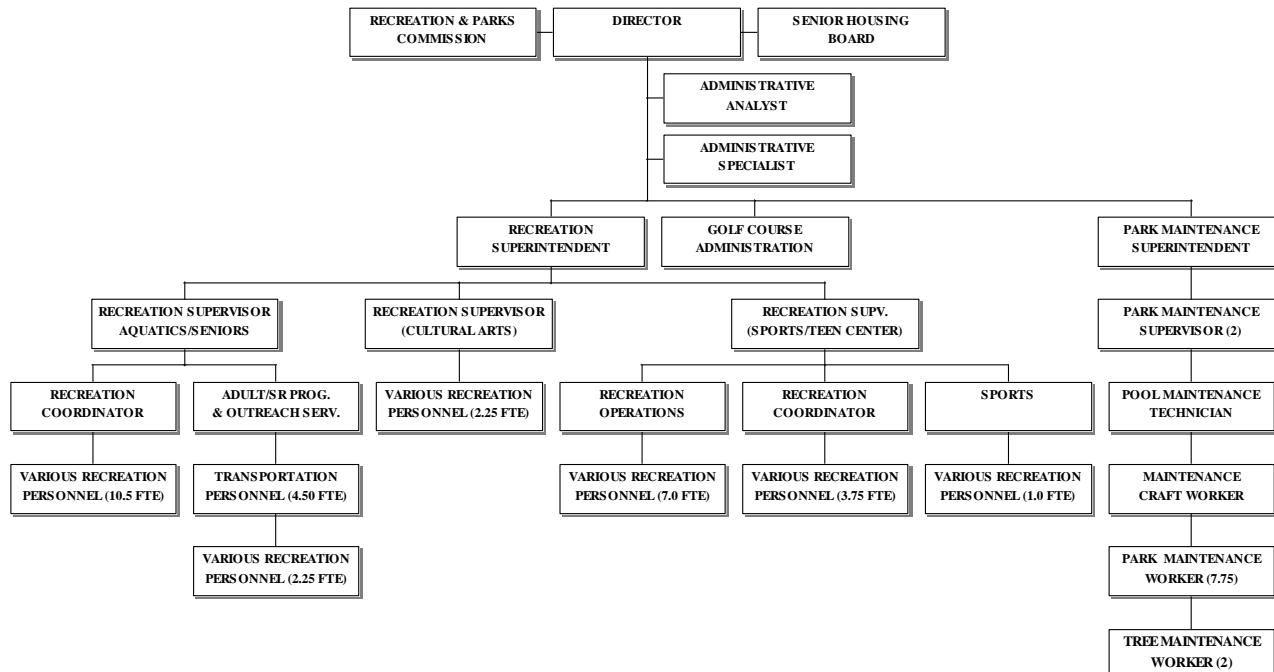
CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RECREATION & PARKS					
General Fund					
Rec & Park Administration	306,331	351,941	476,550	390,700	490,200
Parks Operation	2,050,423	2,048,835	2,022,850	1,975,950	1,891,350
Recreation Operation	624,556	679,399	479,850	495,300	500,200
Recreation Aquatics	388,057	457,525	507,750	449,900	591,750
Recreation Cultural Arts	214,019	230,902	222,600	258,550	221,350
Recreation Sports	160,878	153,822	159,000	156,900	146,900
Recreation Teen Center	214,296	183,488	196,900	142,750	218,250
Recreation Joslyn Center	124,096	107,162	138,300	124,350	122,450
Farmers' Market	38,008	49,101	43,900	47,100	42,250
Contact Classes	237,954	226,429	260,400	254,050	239,000
Special Events	68,303	83,501	91,800	85,850	32,600
Recreation Trips	7,434	8,051	10,500	8,200	10,500
Total General Fund	4,434,355	4,580,156	4,610,400	4,389,600	4,506,800
Proposition A					
Dial-A-Ride	153,973	125,038	179,000	124,350	121,450
Beach Shuttle	47,979	48,302	47,275	29,400	43,200
Recreation & Trips	20,233	17,192	23,400	20,100	52,650
Administration	36,740	39,959	54,500	47,150	35,600
MTA Buy-Down	7,255	10,475	10,000	5,100	7,500
CTIP/MAX	38,654	55,123	60,200	55,950	0
Total Proposition A	304,834	296,089	374,375	257,700	260,450
Proposition C					
Shuttle	177,535	88,492	222,325	139,850	179,100
Administration	35,931	56,480	59,100	54,100	33,100
Total Proposition C	213,466	144,972	281,425	193,950	212,200
Total Special Revenue	518,300	441,061	655,800	428,150	472,650

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
Golf Course Enterprise Fund					
City Administration	415,044	377,641	422,400	362,150	408,600
Food & Beverage	361,099	368,807	376,499	341,300	331,200
Pro-Shop	251,275	226,786	250,750	187,300	208,800
Golf Course	375,096	324,397	415,300	324,100	327,800
Driving Range	156,834	135,511	169,150	135,300	155,100
General & Administrative	1,090,705	441,825	468,900	287,300	524,700
Golf Lessons	85,125	78,854	62,750	62,750	58,800
Total Golf Course	2,742,886	1,929,357	2,172,450	1,700,200	2,369,100
TOTAL RECREATION & PARKS	7,695,541	6,950,574	7,438,650	6,517,950	7,478,100

Recreation & Parks



**CITY OF EL SEGUNDO
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**RECREATION & PARKS
SERVICES**

**CITY OF EL SEGUNDO
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**RECREATION & PARKS
SERVICES**

Recreation & Parks Administration

Division 5101

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
ADMINISTRATION					
SALARIES	154,159	188,543	296,000	234,850	301,400
EMPLOYEE BENEFITS	80,130	77,952	93,400	77,200	117,850
SUPPLIES	1,618	1,791	6,000	6,300	6,000
SERVICE CHARGES	70,424	83,655	81,150	72,350	64,950
TOTAL EXPENDITURES	306,331	351,941	476,550	390,700	490,200

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 2009/2010:

- Provided staff development opportunities by rotating Supervisors responsibilities and started a Mentorship Program.
- Hired full-time Administrative Specialist and realigned duties to better serve the department.
- Received \$239,000 of grant funds from LA County Regional Park and Open Space District that will be utilized to install new energy efficient lighting at Recreation and Park.

- Complied with Virginia Graham Baker Act by updating drains at all swimming pools.
- Complied with LA County Health by obtaining permits and upgrading equipment at all Snack Bars.
- Utilized State and County grants to improve and maintain Washington Park, Sycamore Park, Holly Valley Park, and Richmond Field.
- Successfully introduced on-line registration.
- Revamped Concerts in the Park series and launched Stay and Play in El Segundo series.
- Hosted Broadway in the Park.
- Reduced personnel costs by \$229,000.
- Reviewed Department's budget and programs to prepare for potential FY 10-11 budget cuts.
- Began donation effort to ensure continuation of special events and established special event trust fund.

Goals and Objectives for FY 2010/2011:

- Implement budget cuts and find ways to minimize impact on affected programs.
- Continue to develop staff by providing training, new assignments, responsibilities, and opportunities.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF RECREATION & PARKS	1.0	
ADMINISTRATIVE ANALYST	1.0	
ADMINISTRATIVE SPECIALIST	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
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SALARIES

4101	Salaries Full-Time	153,139	169,088	289,000	168,100	278,650
4102	Salaries Part-time	0	18,892	5,500	14,830	0
4103	Overtime	1,020	563	1,500	1,800	33,750
	TOTAL SALARIES	154,159	188,543	296,000	234,850	301,400

TOTAL EMPLOYEE BENEFITS	80,130	77,952	93,400	77,200	117,900
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SUPPLIES

5204	Operating Supplies	1,618	1,791	6,000	6,300	6,000
	TOTAL SUPPLIES	1,618	1,791	6,000	6,300	6,000

SERVICE CHARGES

6203	Copy Machine Charges	0	0	1,800	1,800	2,800
6205	Other Printing & Binding	198	0	0	0	0
6207	Equipment Replacement Charges	20,900	24,900	23,800	23,800	15,350
6208	Dues & Subscriptions	240	325	300	300	300
6213	Meetings & Travel	1,308	5,215	5,300	5,300	2,800
6214	Professional & Technical	6,027	0	0	0	0
6219	Network Operating Charge	3,600	4,800	3,600	3,600	3,600
6223	Training & Education	0	914	1,000	1,000	1,000
6253	Postage	7,633	7,884	9,000	9,000	2,000
6254	Telephone	25,115	30,642	28,500	19,700	30,000
6260	Equipment Leasing Costs	2,286	6,382	4,100	4,100	4,100
6263	Commissioners Expense	3,117	2,593	3,750	3,750	3,000
	TOTAL SERVICE CHARGES	70,424	83,655	81,150	72,350	64,950

PARKS & REC. ADMINISTRATION	306,331	351,941	476,550	390,700	490,200
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks - Parks Operations

Division 5102

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
PARK OPERATIONS					
SALARIES	863,355	875,960	925,300	913,200	893,550
EMPLOYEE BENEFITS	501,730	472,722	427,200	367,950	442,400
SUPPLIES	77,835	69,376	91,500	78,400	60,000
PUBLIC UTILITY SERVICES	193,104	211,875	183,400	238,800	181,100
SERVICE CHARGES	395,629	41,867	400,850	377,600	314,350
CAPITAL -FIXED ASSETS	0	4,981	0	0	0
TOTAL EXPENDITURES	2,050,423	2,048,835	2,022,850	1,975,950	1,891,400

ACTIVITY INFORMATION

The Parks Division is responsible for maintaining City parks, street trees and medians, sports fields, leased lands, and recreational facilities. Also, the Division provides support for City-wide special events, inspects playground equipments, and pest control. The

Division's goal is to create a green infrastructure that is essential in providing relief from urban development, preserves the environment, and provides a variety of opportunities for recreation.

**CITY OF EL SEGUNDO
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**RECREATION & PARKS
SERVICES**

Accomplishments During FY 2009-2010:

- In partnership with Recreation Division, established a Community Garden at the Joslyn Center in Recreation Park.
- Obtained \$10,000 donation from El Segundo Girls Softball organization to pad retaining wall on Softball Field at Recreation Park.
- Installed six new stainless steel barbeques in Recreation Park utilizing grant funds.
- Obtained \$100,000 donation from Tree Musketeers to landscape slope below Clutters Park with drought tolerant native plant material.
- Partnered with Public Works for the following projects:
 - Preparation of Request for Proposal for \$239,000 grant funded Tennis Lighting Project.
 - Renovation of Sycamore Park with a new swing set, pour in place playground surface, handicap access ramp, picnic benches, and barbeque using grant funds.
 - Capital Improvement Project to install new irrigation system and decomposed granite walking path at Washington Park.
 - Raised and extended dugouts on Stevenson Field.
 - Installed three new walkway lights east of Softball Field.

- Completed chain link fabric and gates at the Skate Park and Teen Center.
- Restored batting cage near Stevenson Field at Recreation Park.
- Hired a full time Pool Technician.
- The City was recertified as a Tree City U.S.A for the 8th consecutive year.

Goals and Objectives for FY 2010/2011:

- Continue to assist with the grant funded project Tennis Lighting Project that will install energy efficient lighting, gate access at Tennis Courts, Basketball Courts, and Roller Hockey Rink in Recreation Park.
- Assist with the expansion of Community Garden at the Joslyn Center in Recreation Park.
- Oversee Park Beautification projects in Recreation Park utilizing donations and/or volunteers from businesses in the city.
- Continue to replace high water need plant material with drought tolerant native plants.
- Continue to maintain existing 91 acres of landscape and over 5,000 trees to the current standards.
- Continue to work with Tree Musketeers and 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

**CITY OF EL SEGUNDO
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**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	810,795	812,868	870,900	814,600	789,850
4102 Salaries Part-time	34,269	50,989	41,200	84,100	91,700
4103 Overtime	13,018	8,769	9,000	14,500	8,100
4112 Compensated Sick Time	5,273	3,335	4,200	0	4,200
TOTAL SALARIES	863,355	875,960	925,300	913,200	893,550
TOTAL EMPLOYEE BENEFITS	501,730	472,722	427,200	367,950	442,400
SUPPLIES					
5204 Operating Supplies	77,576	67,885	90,000	76,050	60,000
5207 Small Tools & Equipment	259	1,491	1,500	2,350	0
TOTAL SUPPLIES	77,835	69,376	91,500	78,400	60,000
PUBLIC UTILITY SERVICES					
6101 Gas	10,264	7,246	13,000	7,700	6,000
6102 Electricity	92,776	75,870	70,000	82,300	75,000
6103 Water	108,834	124,813	95,000	148,800	100,100
TOTAL PUBLIC UTILITY SERVICES	211,874	207,929	178,000	238,800	181,100
SERVICE CHARGES					
6206 Contractual Services	333,480	375,336	356,400	333,150	251,400
6207 Equipment Replacement Charges	44,045	19,100	21,800	21,800	38,700
6208 Dues & Subscriptions	733	1,039	1,000	1,000	1,000
6212 Laundry & Cleaning	4,304	5,500	4,700	4,700	4,700
6214 Professional/Technical	950	557	1,000	1,000	1,000
6215 Repair & Maintenance	8,920	11,747	10,000	10,000	10,000
6216 Rental Charges	0	662	750	750	750
6219 Network Operating Charge	600	600	0	0	0
6223 Training & Education	366	545	2,500	2,500	2,000
6224 Vehicle Operating Charges	0	0	0	0	0
6254 Telephone	2,231	2,781	2,700	2,700	4,800
TOTAL SERVICE CHARGES	395,629	41,867	400,850	377,600	314,350
CAPITAL-FIXED ASSETS					
8104 Capital/Equipment	0	4,981	0	0	0
PARKS OPERATION	2,050,423	2,048,835	2,022,850	1,975,950	1,891,400

Recreation & Parks – Recreation Operations

Division 5201

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RECREATION OPERATIONS					
SALARIES	333,473	386,847	299,300	249,300	348,750
EMPLOYEE BENEFITS	184,172	191,095	83,500	151,400	99,300
SUPPLIES	9,797	10,428	6,000	6,350	6,000
SERVICE CHARGES	97,114	91,029	91,050	88,350	46,100
TOTAL EXPENDITURES	624,556	679,399	479,850	495,300	500,200

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.

The Recreation Operations Division is responsible for the supervision of five sections: Aquatics, Cultural Arts, Sports, Teens and Joslyn Center. In addition, this Division oversees the operation of City transportation services, acts as city liaison to the Senior Citizen Housing Board, and provides oversight in the planning and implementation of various special events.

Accomplishments During FY 2009/2010:

- Completed desk instructions for Recreation Supervisor positions.
- Trained and developed supervisory and coordinating staff members through professional and Departmental training opportunities.
- Facilitated all new and traditional special event coordination for the City of El Segundo.
- Facilitated new and dynamic recreation classes and programs for the El Segundo community.
- Increased the level of participation in Pee Wee classes and programs through aggressive marketing

and alternative programming.

- Completed update of Department Website/WebPages and maintain standards developed moving forward.
- Coordinated and implement new online registration capabilities for the El Segundo community through a collaborative effort with ISD.
- Developed and implemented teambuilding opportunities for all full and part time staff.

Goals and Objectives for FY 2010/2011:

- Save \$35,000 by producing quarterly brochures in-house and distribute from Recreation facilities.
- Formulate a strategic plan for marketing Recreation and Parks programs.
- Improve training of Checkout and Campus El Segundo Staffs through increased direct training with Supervisor and cross training all employees.
- Increase Park Ambassadors role through increased responsibility and supervision on other part time staff.
- Implement Flash Media to Department website to improve look and interactivity with users.
- Improve cash handling procedures at all Recreation sections
- Finalize and implement a Code of Conduct Policy applicable to participants in City sponsored programs.
- Work with staff to create and implement policies for Part Time department staff and provide a handbook for clarification, reference, and formality.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERINTENDENT	1.0	
RECREATION LEADER		7.0

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	120,703	161,064	120,500	60,150	112,450
4102 Salaries Part-time	212,770	224,429	178,800	189,150	235,900
4103 Overtime	0	1,354	0	0	400
TOTAL SALARIES	333,473	386,847	299,300	249,300	348,750
TOTAL EMPLOYEE BENEFITS	184,172	191,095	83,500	151,400	99,300
SUPPLIES					
5204 Operating Supplies	9,797	10,428	6,000	6,350	6,000
TOTAL SUPPLIES	9,797	10,428	6,000	6,350	6,000
SERVICE CHARGES					
6205 Other Printing & Binding	43,343	43,306	43,800	43,800	8,800
6206 Contractual Services	33,018	34,677	33,050	33,050	33,050
6208 Dues & Subscriptions	225	155	250	250	250
6214 Professional/Technical	220	0	0	0	0
6215 Repair & Maintenance	5,859	3,469	4,000	4,000	4,000
6217 Software Maintenance	8,135	0	9,950	7,250	0
6224 Vehicle Operating Charges	0	0	0	0	0
6254 Telephone	1,027	962	0	0	0
6260 Equipment Leasing Costs	5,287	8,460	0	0	0
TOTAL SERVICE CHARGES	97,114	91,029	91,050	88,350	46,100
RECREATION OPERATION	624,556	679,399	479,850	495,300	500,200

Recreation & Parks Aquatics

Division 5202

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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RECREATION AQUATICS

SALARIES	253,277	255,310	342,400	308,950	381,550
EMPLOYEE BENEFITS	16,738	32,164	54,200	28,850	101,000
SUPPLIES	14,931	15,445	12,550	13,100	27,250
PUBLIC UTILITY SERVICES	76,121	58,427	71,000	69,050	66,600
SERVICE CHARGES	24,958	34,742	37,850	29,950	15,350
TOTAL EXPENDITURES	388,057	457,525	507,750	449,900	591,750

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 2009/10:

- Hired new Pool Technician.
- Complied with Virginia Graham Baker Act by upgrading drains at all swimming pools.
- 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.
- Streamlined registration with the Class System at the Plunge to accommodate 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.

Goals and Objectives for FY 2010/11:

- 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 and Private Swim Lessons.
- Continue to bring 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.
- Motivate and train staff to develop their skills through quarterly meetings.
- Provide opportunities for staff to cross train, and train up to improve day to day operations of the Plunge and Aquatics programs.
- Plan and work with Pool Maintenance Technician to

**CITY OF EL SEGUNDO
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**RECREATION & CULTURAL
SERVICES**

improve and beautify the Plunge and Aquatic facilities.

- Accommodate Swim lesson waitlists by adding classes to both group and private lessons.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION COORDINATOR	1.0	
LIFEGUARDS, RECREATION LEADER		10.5

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	23,966	57,919	55,400	57,000	107,100
4102 Salaries Part-time	231,015	257,868	275,950	209,200	274,000
4103 Overtime	328	960	800	800	450
TOTAL SALARIES	255,309	316,747	332,150	308,950	381,550
TOTAL EMPLOYEE BENEFITS	16,738	32,164	54,200	28,850	101,000
SUPPLIES					
5204 Operating Supplies	13,629	14,145	11,250	13,650	11,250
5205 Cleaning & Sanitation	1,302	1,300	1,300	1,300	16,000
TOTAL SUPPLIES	14,931	15,445	12,550	13,100	27,250
PUBLIC UTILITY SERVICES					
6101 Gas	50,420	32,049	44,000	44,000	39,600
6102 Electricity	25,701	26,378	27,000	27,000	27,000
TOTAL PUBLIC UTILITY SERVICES	76,121	58,427	71,000	69,050	66,600
SERVICE CHARGES					
6206 Contractual Services	11,814	10,548	16,500	16,500	0
6208 Dues and Subscription	350	235	300	300	300
6215 Repair & Maintenance	8,735	774	16,650	16,650	10,650
6223 Training & Education	1,469	19,261	1,500	1,500	1,500
6254 Telephone	2,590	2,715	27,000	19,100	2,900
TOTAL SERVICE CHARGES	24,958	34,742	37,850	29,950	15,350
AQUATICS	388,057	457,525	507,750	449,900	591,750

Recreation & Parks Cultural Arts

Division 5203

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RECREATION CULTURAL ARTS					
SALARIES	120,502	129,944	116,300	153,850	129,750
EMPLOYEE BENEFITS	26,710	29,871	37,100	37,500	37,400
SUPPLIES	24,911	27,145	26,500	26,300	21,500
SERVICE CHARGES	41,896	43,942	42,700	40,900	32,700
TOTAL EXPENDITURES	214,019	230,902	222,600	258,550	221,350

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 2009/2010:

- Supervisor rotation completed.
- Hired new 30-Staff Recreation Leader for front desk to increase consistency in customer service.
- Successfully implemented several new recreational youth and adult classes: youth gymnastics, youth & adult arts classes, and adult dance classes.
- Provided staff training on the registration procedure with CLASS software and the POS system.
- Hosted Broadway in the Park.
- Provided staff training on deposit procedures and adjusted in accordance with independent audits.
- 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 Directors for Junior Program.
- Increased participant numbers for the Junior & Senior Drama programs.
- Purchased new risers for use in the Auditorium for drama productions.

Goals and Objectives for FY 2010/2011:

- Manage budget shortfall to minimize impact on affected programs.
- 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.
- Recruit and Hire a new Contract Drama Consultant(s).
- Continue to coordinate staff Emergency Services Training (FEMA) with Emergency Services Manager on an as needed basis.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

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

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	68,783	72,273	57,800	95,700	76,850
4102 Salaries Part-time	50,505	56,907	57,700	57,550	52,150
4103 Overtime	1,214	764	800	600	700
TOTAL SALARIES	120,502	129,944	116,300	153,850	129,750
TOTAL EMPLOYEE BENEFITS	26,710	29,871	37,100	37,500	37,400
SUPPLIES					
5204 Operating Supplies	24,911	27,145	26,500	26,300	21,500
TOTAL SUPPLIES	24,911	27,145	26,500	26,300	21,500
SERVICE CHARGES					
6205 Other Printing & Binding	1,751	0	0	0	0
6206 Contractual Services	37,791	41,201	40,000	39,100	30,000
6208 Dues & Subscriptions	70	195	200	200	200
6215 Repair & Maintenance	2,284	2,546	2,500	2,500	2,500
TOTAL SERVICE CHARGES	41,896	43,942	42,700	40,900	32,700
CULTURAL ARTS	214,019	230,902	222,600	258,550	221,350

Recreation & Parks Sports

Division 5204

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RECREATION SPORTS					
SALARIES	105,764	96,865	106,300	103,900	99,200
EMPLOYEE BENEFITS	32,943	35,617	36,600	36,700	33,600
SUPPLIES	2,458	4,673	2,850	3,200	3,850
SERVICE CHARGES	19,713	16,667	13,250	13,100	10,250
TOTAL EXPENDITURES	160,878	153,822	159,000	156,900	146,900

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.

- Basketball through the Open Gym Program on Sundays.

Accomplishments During FY 2009/2010:

- Improved participation of summer youth basketball camp by increased marketing in brochure and on flyers.
- Expanded tennis program with new instructor and classes.
- Coordinated and hosted DSALA Down Syndrome Basketball League.
- Coordinated all field reservations at Campus El Segundo to over 40 user groups, generating revenue for City.
- Provided extended playing opportunities for Adult

Goals and Objectives for FY 2010/2011:

- Replace Roller Hockey puck boards to prevent player injury and improve game play.
- Increase Green Box Sports League participation through increased marketing and implementation of new games into program.
- Continue work with tennis instructors to expand youth portion of tennis program by adding classes and publicity.
- Continue to update, monitor and recommend field use allocation information and documentation for Youth Sports Council.
- Increase participation in adult soccer and basketball leagues by reorganizing schedule and recruiting new teams.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		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
SALARIES					
4101 Salaries Full-Time	77,277	84,581	79,400	93,650	80,050
4102 Salaries Part-time	26,862	10,554	26,100	10,250	18,450
4103 Overtime	1,625	1,730	800	0	700
TOTAL SALARIES	105,764	96,865	106,300	103,900	99,200
TOTAL EMPLOYEE BENEFITS	32,943	35,617	36,600	36,700	33,600
SUPPLIES					
5204 Operating Supplies	2,458	4,673	2,850	3,200	3,850
TOTAL SUPPLIES	2,458	4,673	2,850	3,200	3,850
SERVICE CHARGES					
6208 Dues & Subscriptions	230	230	250	100	250
6215 Repair & Maintenance	19,483	16,437	13,000	13,000	10,000
TOTAL SERVICE CHARGES	19,713	16,667	13,250	13,100	10,250
SPORTS	160,878	153,822	159,000	156,900	146,900

Recreation & Parks Teen Center

Division 5205

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
RECREATION TEEN CENTER					
SALARIES	98,928	149,276	151,000	120,200	164,800
EMPLOYEE BENEFITS	15,772	20,099	36,400	13,600	44,950
SUPPLIES	5,672	9,775	6,000	6,300	5,000
SERVICE CHARGES	3,924	4,338	3,500	2,650	3,500
TOTAL EXPENDITURES	214,296	183,488	196,900	142,750	218,250

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.

- without increasing overall budget.
- Implemented Teen Center REACT Fundraising Golf Tournament and replenished \$4,000 to Teen Center Trust Account.

Goals and Objectives for FY 2010/2011:

Accomplishments During FY 2009/2010:

- Appointed officers to oversee REACT Committee to recruit new teens to program.
- Updated Teen Center facilities by painting exterior of the building on Grand Ave.
- Expanded Coed Youth Basketball League and increased attendance by over 20 participants.
- Increased popularity and attendance for TCFL, Over the Line and GABIT sports tournaments through increased marketing at El Segundo High School.
- Reorganized staffing to include Sunday operating hours at Teen Center from 12:00 pm-5:00 pm

- Implement Teen Center Soccer Tournament to provide more diverse options for teens to participate in programs.
- Continue to expand Coed Youth Basketball enrollment.
- Work to upgrade Teen Center Weight Room Area.
- Repair basketball court due to large cracks and uneven surface.
- Continue to increase attendance through gender specific marketing to attract more female teens.

POSITION INFORMATION

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

				PROJECTED	
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION		ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	14,281	41,222	54,400	22,800	49,500
4102	Salaries Part-time	84,378	105,770	95,800	97,100	115,100
4103	Overtime	269	2,284	800	300	200
	TOTAL SALARIES	98,928	149,276	151,000	120,200	164,800
	TOTAL EMPLOYEE BENEFITS	15,772	20,099	36,400	13,600	44,950
SUPPLIES						
5204	Operating Supplies	5,672	9,775	6,000	6,300	5,000
	TOTAL SUPPLIES	5,672	9,775	6,000	6,300	5,000
SERVICE CHARGES						
6208	Dues & Subscriptions	225	70	0	200	0
6215	Repair & Maintenance	3,699	4,268	3,500	2,450	3,500
	TOTAL SERVICE CHARGES	3,924	4,338	3,500	2,650	3,500
	TEEN CENTER	214,296	183,488	196,900	142,750	218,250

Recreation & Parks Joslyn Senior Center

Division 5206

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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RECREATION JOSLYN CENTER

SALARIES	99,129	79,616	98,700	93,500	80,700
EMPLOYEE BENEFITS	18,999	18,093	24,200	21,000	26,350
SUPPLIES	4,253	5,199	4,000	4,350	4,000
SERVICE CHARGES	1,715	4,254	11,400	5,500	11,400
TOTAL EXPENDITURES	124,096	107,162	138,300	124,350	122,450

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 2009/2010:

- Successful transition of Supervisor rotation.
- Continued Class registration at Joslyn Center front desk.
- Maintained classes and services for participants during staff reorganization and following staff departures.
- Implemented a Community Garden for El Segundo residents.
- Purchased new equipment for use by the Senior Club programs and activities and Joslyn Center activities.

Goals and Objectives for FY 2010/2011:

- Expand Community Garden to total of 36 plots.
- Continue to assist Sr. Club in program idea development to encourage memberships.
- Continue to research, incorporate and develop a variety of adult programming for implementation on-site.
- Continue Shuttle services and prepare recommendation for future sites or adjusting the current routes.
- 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

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4101 Salaries Full-Time	44,649	43,594	64,100	32,250	60,250
4102 Salaries Part-time	54,480	35,538	34,000	32,700	19,950
4103 Overtime	0	484	600	1,300	500
TOTAL SALARIES	99,129	79,616	98,700	93,500	80,700
TOTAL EMPLOYEE BENEFITS	18,999	18,093	24,200	21,000	26,350
SUPPLIES					
5204 Operating Supplies	4,253	5,199	4,000	4,350	4,000
TOTAL SUPPLIES	4,253	5,199	4,000	4,350	4,000
SERVICE CHARGES					
6203 Copy Machine Charges	0	0	3,000	1,300	3,000
6208 Dues & Subscriptions	160	160	200	200	200
6215 Repair & Maintenance	931	2,506	2,500	2,500	2,500
6254 Telephone	624	1,588	1,500	1,500	1,500
6260 Equipment Leasing Costs	0	0	4,200	0	4,200
TOTAL SERVICE CHARGES	1,715	4,254	11,400	5,500	11,400
JOSLYN SENIOR CENTER	124,096	107,162	138,300	124,350	122,450

Recreation & Parks Farmers' Market

Division 5208

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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FARMERS' MARKET

SALARIES	29,040	34,117	29100	32,200	27,250
EMPLOYEE BENEFITS	1,705	4,648	2,800	4,600	4,000
SUPPLIES	2,818	3,501	3,500	4,200	2,500
SERVICE CHARGES	4,445	6,835	8,500	6,100	8,500
TOTAL EXPENDITURES	38,008	49,101	43,900	47,100	42,250

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 2009/2010:

- 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.

outside markets.

- Continue to encourage growth by attracting new vendors to the market through aggressive publicity and recruitment.
- Hire and train staff to assist with the set-up and break-down of the Farmers Market equipment.
- Utilize customer survey for possible improvements of the market.

Goals and Objectives for FY 2010/2011:

- 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

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		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
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SALARIES

4102 Salaries Part-time	29,040	34,117	29,100	31,000	27,250
TOTAL EMPLOYEE BENEFITS	1,705	4,648	2,800	4,600	4,000

SUPPLIES

5204 Operating Supplies	2,818	3,501	3,500	4,200	2,500
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SERVICE CHARGES

6201 Advertising/Publishing	1,184	1,205	2,500	1,500	2,500
6214 Professional/Technical	1,419	1,446	1,500	100	1,500
6215 Repairs & Maintenance	1,842	4,184	4,500	4,500	4,500
TOTAL SERVICE CHARGES	4,445	6,835	8,500	6,100	8,500

FARMERS MARKET

	38,008	49,101	43,900	47,100	42,250
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**

Recreation & Parks Contract Classes

Division 5209

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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CONTRACT CLASSES

SUPPLIES	5,025	8,035	10,400	10,400	9,000
SERVICE CHARGES	232,929	218,394	250,000	243,650	230,000
TOTAL EXPENDITURES	237,954	226,429	260,400	254,050	239,000

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.

Goals and Objectives for FY 2010/2011:

Accomplishments during FY 2009/2010:

- Provided 100+ contract classes, clinics, camps and special programs for all ages throughout the year.
- Continue to provide and implement new innovative contract classes for all ages, which meet the social, educational, cultural, and recreational needs of the community.
- Promote ESRecConnect as an easy-to-use online class registration alternative and increase the amount of online registrations.

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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SUPPLIES

5204 Operating Supplies	5,025	8,035	10,400	10,400	9,000
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SERVICE CHARGES

6206 Contractual Services	1,961	0	0	0	0
6214 Professional/Technical	230,968	218,394	250,000	243,650	230,000
TOTAL SERVICE CHARGES	232,929	218,394	250,000	243,650	230,000

TOTAL CONTRACT CLASSES	237,954	226,429	260,400	254,050	239,000
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Recreation & Parks Special Events

Division 5210

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED	
				YEAR END FY 2009/10	ADOPTED FY 2010/11
SPECIAL EVENTS					
SALARIES	21,027	26,206	21,000	28,600	8,100
EMPLOYEE BENEFITS	0	383	1,800	250	1,200
SUPPLIES	11,363	13,515	15,600	16,300	3,600
SERVICE CHARGES	35,913	43,397	53,400	40,700	19,700
TOTAL EXPENDITURES	68,303	83,501	91,800	85,850	32,600

ACTIVITY INFORMATION

The Special Events Section allows the Recreation and Parks Department to conduct a variety of special events. Minimal funds are collected at some events and then disbursed to offset a portion of the costs. Local El Segundo organizations and non-profit agencies are invited to most events as a way to provide a fundraising opportunity for their groups.

Accomplishments During FY 2009/2010:

- Established a special event fund to accommodate staffing and operating supplies.
- Established a trust fund for July 4 donations
- Coordinated & implemented the following events:
 - Halloween Frolic
 - Holiday Tree Lighting
 - Joslyn Holiday Craft Fair
 - Easter Egg Hunt
 - Hometown Fair
 - Elderfest
 - Fourth of July
 - Farmers Market 11th Year Anniversary
 - Star Party – South Bay Astronomers Club
 - Green Box Sports League
 - Stay and Play in El Segundo
 - Teen Center Golf Tournament
 - Concerts in the Park series
 - Volunteer Recognition Day
- Assisted with the following events:
 - Run for Education – ESUSD

- Soap Box Derby – Boy Scouts
- Movie in the Park – Rotary Club
- Richmond St. Fair – Kiwanis Club
- Relay for Life – American Cancer Society
- Car Show – ESPOA
- Police & Fire Safety Day – Open House
- Girl Scout Tasting Bee – Teen Center
- Little League/Softball Opening Day Parade and Ceremonies
- Arbor Day Planting
- Downs Syndrome Basketball
- California Screamin’ Car Show
- Broadway in the Park
- Evening of Revival and Restoration – Pacific Baptist Church
- Fresh n’ Easy Wellness Fair
- Middle School Promotion Party – Teen Center
- Menorah Lighting
- Candy Cane Lane

Goals and Objectives for FY 2010/2011:

- 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.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**RECREATION & CULTURAL
SERVICES**

- Establish Special Event Application fee
- Ensure all outside Special Events have the required insurance
- Secure sponsorships and donations to assist in the sustainability of traditional special events which

may be subject to cancellation due to reduced budgets.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		.25

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES					
4102 Salaries Part-time	10,427	12,214	10,000	13,650	8,100
4103 Overtime	10,600	13,992	11,000	14,950	0
TOTAL SALARIES	21,027	26,206	21,000	28,600	8,100
TOTAL EMPLOYEE BENEFITS	0	383	1,800	250	1,200
SUPPLIES					
5204 Operating Supplies	11,363	13,515	15,600	16,300	3,600
SERVICE CHARGES					
6206 Contractual Services	35,913	43,397	53,400	40,700	19,700
TOTAL SERVICE CHARGES	35,913	43,397	53,400	40,700	19,700
TOTAL SPECIAL EVENTS	68,303	83,501	91,800	85,850	32,600

Recreation & Parks Recreation Trips

Division 5212

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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RECREATION TRIPS

SUPPLIES	5,960	7,336	9,000	6,550	9,000
RECREATION TRIPS	1,474	715	1,500	1,650	1,500
TOTAL EXPENDITURES	7,434	8,051	10,500	8,200	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 2009/2010:

- 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 2010/2011:

- 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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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RECREATION TRIPS

5204 Operating Supplies	5,960	7,336	9,000	6,550	9,000
6216 Rental Charges	1,474	715	1,500	1,650	1,500
TOTAL RECREATION TRIPS	7,434	8,051	10,500	10,500	10,500

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**RECREATION & PARKS
SERVICES**