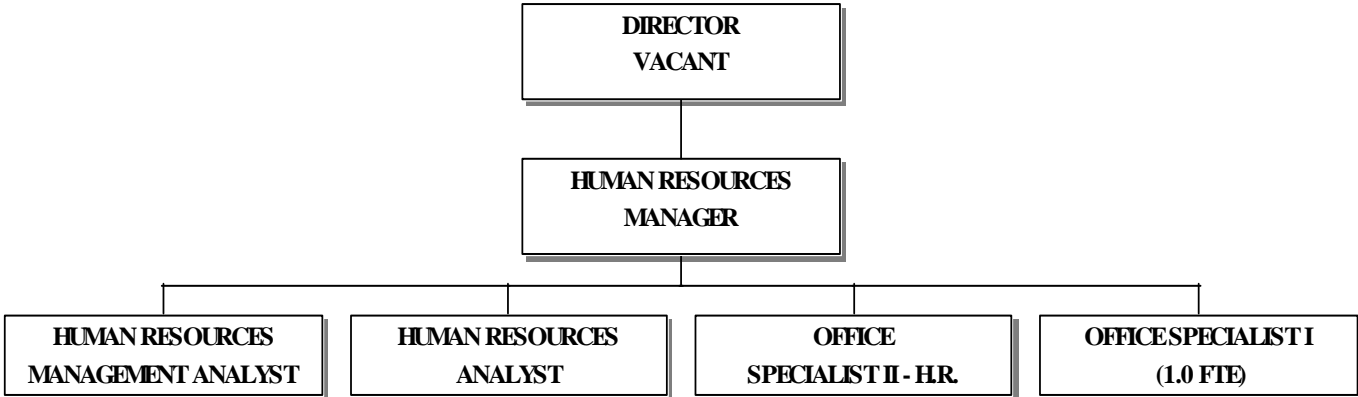


HUMAN RESOURCES



**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Human Resources

Division 2506

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
HUMAN RESOURCES					
SALARIES	393,517	463,976	478,150	353,800	379,000
EMPLOYEE BENEFITS	146,646	119,387	153,500	110,500	168,600
SUPPLIES	1,967	1,103	2,200	1,400	2,200
SERVICE CHARGES	223,792	157,361	150,250	121,800	184,300
TOTAL EXPENDITURES	765,922	741,828	784,100	587,500	734,100

ACTIVITY INFORMATION

The Human Resources Department is responsible for providing all customers with excellent personnel services consistent with modern organizational principles and industry standards and for attracting and retaining a qualified, diverse, and safe work force while encouraging positive and harmonious working relationships.

Accomplishments During FY 2010/2011:

- Coordinated and administered open enrollment for all of the City's benefits programs.
- Coordinated and administered the Early Retirement Program for miscellaneous and safety employees.
- Successfully implemented the online applicant tracking system.
- Established ten (10) Employment Eligibility Lists for merit system positions including safety promotional examinations.
- Provided staff support to the City's Chief Negotiator in collective bargaining discussions with five (5) bargaining units.
- Enhanced the City's leave administration program.
- Renewed Professional Services Agreements with the City's Workers' Compensation Program Third Party Administrator, City Safety Consultant, Medical Facility, and Industrial Injury and Pre-Placement Medical Facility.

- Provided staff support in various disciplinary and performance management matters.
- Provided consultation, information and assistance to management and supervisory staff on the Merit Ordinance, Personnel Rules and Regulations, Municipal Code, Administrative Code, Memoranda of Understanding, City-Wide Policies and applicable State and Federal laws and regulations.
- Issued Ethics and Fraud Policies to City employees and provided training as part of implementation.
- Coordinated participation in management/supervisory trainings and workshops.
- Coordinated and monitored the administration of the Workers' Compensation Program by YORK (formerly Southern California Risk Management Associates).
- Coordinated quarterly file reviews of workers' compensation cases.
- Coordinated the activities of the City Safety Committee and Safety Consultant.
- Assisted the City's Safety Consultant with annual safety inspections.
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Goals and Objectives for FY 2011/2012:

- Implement the provisions of the Memorandum of Understanding between the City and various employees groups including the City Employees' Association, Firefighters' Association, Police Managers' Association, Police Officers' Association, and the Police Support Services Employees' Association.
- Provide staff support to the City's Chief Negotiator in the development of successor Memorandum of Understanding between the City and the Supervisory and Professional Employees' Association and any other bargaining unit scheduled for contract negotiations during FY 2011/2012.
- Provide and coordinate Management Training for the City's Supervisory and Management personnel.
- Coordinate mandatory AB1825 Harassment Training for supervisory employees.
- Provide consultation and assistance to Management and Supervisory staff on the interpretation and administration of the Merit Ordinance, Personnel Rules and Regulations, Administrative Code, Municipal Code, Memoranda of Understanding, City-Wide Policies and applicable State and Federal Laws and Regulations.
- Strengthen Administrative Rules and Regulations and maintain professional and harmonious relations with the City's six bargaining units.
- Administer all aspects of the employee benefits program in an effective and efficient manner.
- Continue to oversee and coordinate activities of the City's Safety Committee.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
HUMAN RESOURCES MANAGER	1.0	
HUMAN RESOURCES SENIOR MANAGEMENT ANALYST	1.0	
HUMAN RESOURCES ANALYST	1.0	
OFFICE SPECIALIST II H.R.	1.0	
OFFICE SPECIALIST I		1.0

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

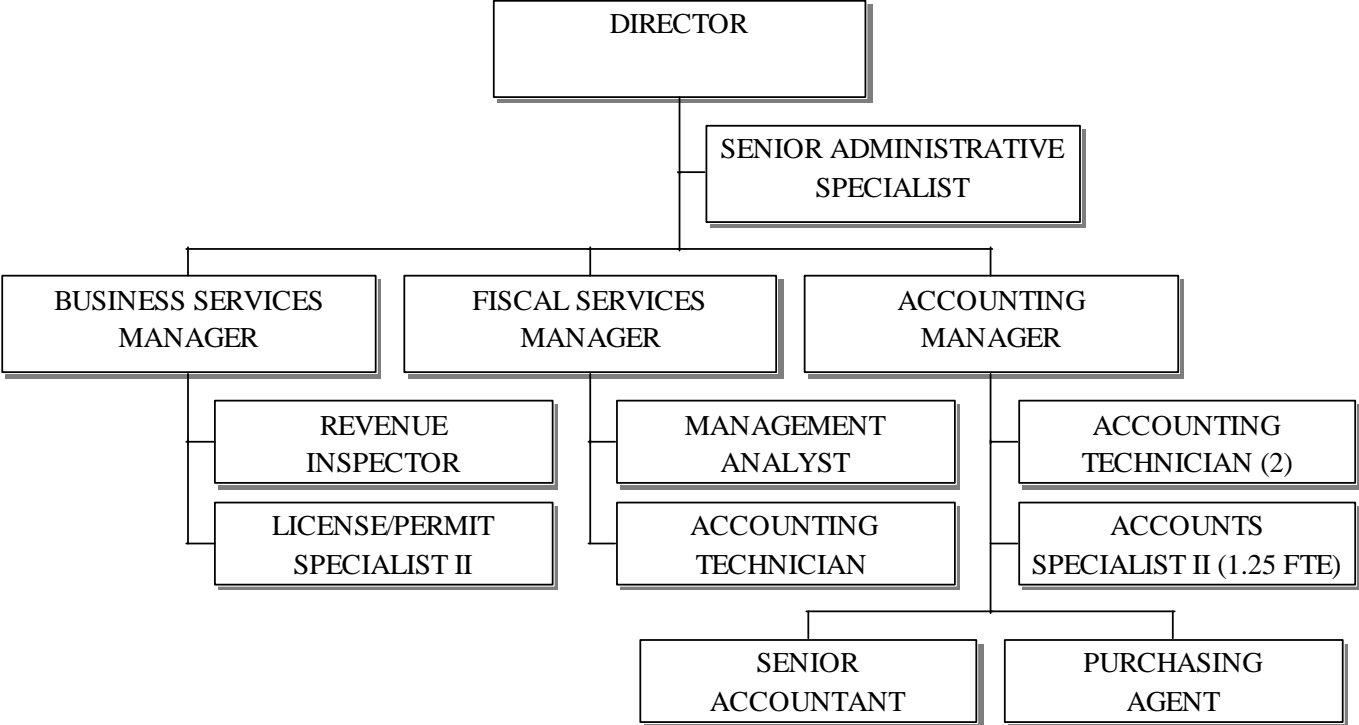
ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES						
4101	Salaries Full-Time	325,086	312,865	369,450	292,800	330,300
4102	Salaries Part-time	67,745	150,997	108,700	61,000	48,700
4103	Overtime	686	115	0	0	0
	TOTAL SALARIES	393,517	463,977	478,150	353,800	379,000
	TOTAL EMPLOYEE BENEFITS	146,646	119,388	153,500	110,500	168,600
SUPPLIES						
5204	Operating Supplies	1,003	768	1,500	1,400	1,500
5206	Computer Supplies	965	335	700	0	700
	TOTAL SUPPLIES	1,968	1,103	2,200	1,400	2,200
SERVICE CHARGES						
6201	Advertising/Publishing	22,673	7,549	4,500	3,800	4,500
6203	Copy Machine Charges	6,275	5,013	3,000	0	3,000
6205	Other Printing & Binding	369	214	1,000	1,400	1,000
6206	Contractual Services	31,445	0	0	0	0
6207	Equipment Replacement Charges	2,900	100	550	3,100	2,800
6208	Dues & Subscriptions	825	600	1,550	400	1,500
6213	Meetings & Travel	3,069	839	1,400	0	1,400
6214	Professional/Technical	94,306	82,122	100,800	50,800	125,800
6215	Repair & Maintenance	617	0	250	800	200
6217	Software Maintenance	0	0	0	0	6,900
6219	Network Operating Charge	0	0	1,500	1,700	1,500
6223	Training & Education	1,500	1,500	17,250	15,500	17,200
6253	Postage	29,631	44,445	3,000	100	3,000
6254	Telephone	3,216	1,464	850	0	900
6260	Equipment Leasing Costs	765	1,519	4,200	8,500	4,200
6262	Testing/Recruitment	482	1,047	10,400	35,700	10,400
	TOTAL SERVICE CHARGES	223,792	157,362	150,250	121,800	184,300
	HUMAN RESOURCES	765,922	741,828	784,100	587,500	734,100

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

FINANCE



**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Finance

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FINANCE					
General Fund					
Administration	1,130,049	1,070,706	463,900	271,800	352,300
Accounting Services	463,843	383,385	526,000	446,200	668,900
Business Services	15,905	15,331	418,400	419,400	521,500
Fiscal Services	248,771	207,213	412,400	437,500	343,900
TOTAL FINANCE	1,858,568	1,676,636	1,820,700	1,574,900	1,886,600

ACTIVITY INFORMATION

Mission Statement:

The mission of the Finance Department includes ten elements: to provide citizens, vendors, City Manager, City Council, and all departments with excellent customer service; to collect all revenue and pay for all goods and services in a timely manner; to maintain accurate records of all financial transactions; to assist the City Council, City Manager and departmental staff with budget preparation and financial matters; to provide regularly scheduled financial statements and analysis in a timely manner; to provide City departments with exceptional, efficient, and responsive personnel services consistent with modern organizational principles; to attract and retain a qualified, diverse and safe work force while encouraging positive and harmonious working relationships; to address the risk management needs of the City; to assist all businesses in the City; and to technically support in-house staff and implement all of the technology needs of the City.

benefits, payroll, business and risk management services to City departments and the general public. These are provided to departments so that municipal services, which address the quality of life for residents and a strong foundation for our business community, are delivered without delay.

Our mission is carried out by a competent, reliable and honest staff which is dedicated to standards of service, conduct and professionalism which are not only crucial in the finance and accounting industries, but are expected of public employees in a community such as El Segundo, where local government is vital to maintaining a quality of life superior to that of most communities.

The Finance Department's primary organizational purpose is to provide all the necessary financial, accounting, technical,

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Finance Administration

Division 2501

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ADMINISTRATION					
SALARIES	186,079	199,647	274,900	143,800	182,400
EMPLOYEE BENEFITS	79,388	74,793	85,900	57,100	62,900
SUPPLIES	15,905	15,281	22,800	6,500	22,800
SERVICE CHARGES	93,092	74,390	80,300	64,400	84,200
TOTAL EXPENDITURES	374,464	364,111	463,900	271,800	352,300

ACTIVITY INFORMATION

The Finance Department's Administrative Division is responsible for providing City officials and City staff with financial and administrative support services required to achieve their program goals effectively, and to plan, develop, direct and control the fiscal systems in accordance with legal, operational and management information requirements.

Included in the overall responsibility of the Administrative Division is the management of the Accounting, Business Services and Business License function, Fiscal Services; Payroll Services, Benefits, Accounts Payable, Accounts Receivable, Purchasing, Budgeting, and Risk Management.

Departmental Accomplishments During FY 2010-2011:

- Continued to develop cross training in payroll, accounts payable and other areas of functional responsibility in the department.
- Retained actuary to further analyze short term and long term retiree health costs to determine requirement and options pertaining to GASB 43 and 45.
- Involved the entire department in emergency services training and participated in citywide emergency exercise.
- Worked closely with the City Manager, City Council, and all departments to complete the FY 2011-2012 budget.

- Continue to work closely with all department heads on improving the communication and team building of the City's executive team.
- Continue to work closely and advise City Manager and Council on financial impacts for the City's General Fund and Citywide budget.
- Continue to improve the quality and depth of financial data which will provide the City's executive team timely and useful information to use in the decision-making process.
- Continue to distribute timely and useful financial information to City Council and all employees.
- Provide regular quarterly financial updates.
- Work with Legal, City Manager and City Clerk to continue to improve the contract process by modifying procedures, insurance requirements or including more flexible language in professional service agreements.
- Develop and manage a long term cash flow analysis.
- Revisit fund balance policy and make recommendations to the City Manager and City Council on any changes to the policy.
- Evaluate PERS 457 retirement plan based on status of underlying expense costs and quality of administrative services support.
- Evaluate and monitor CalPERS CERBT fund policies and portfolio returns.

Departmental Goals and Objectives for FY 2011-2012:

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR OF FINANCE	1.0	
SENIOR ADMINISTRATIVE SPECIALIST	1.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	186,079	199,647	274,900	143,800	182,400
TOTAL SALARIES	186,079	199,647	274,900	143,800	182,400
TOTAL EMPLOYEE BENEFITS	79,388	74,793	85,900	57,100	62,900
SUPPLIES					
5201 Office Supplies	21	0	0	0	0
5204 Operating Supplies	15,884	15,281	22,800	6,500	22,800
TOTAL SUPPLIES	15,905	15,281	22,800	6,500	22,800
SERVICE CHARGES					
6203 Copy Machine Charges	0	38	200	400	200
6207 Equipment Replacement Charges	22,400	686	10,050	10,100	13,900
6208 Dues & Subscriptions	295	110	550	300	600
6213 Meetings & Travel	3,456	1,415	1,800	1,800	1,800
6214 Professional/Technical	34,067	37,799	31,100	22,400	31,100
6219 Network Operating Charge	5,400	5,400	5,400	5,400	5,400
6223 Training & Education	2,089	25	4,950	0	5,000
6253 Postage	4,640	5,253	5,200	4,600	5,200
6254 Telephone	10,292	11,555	10,350	9,300	10,300
6260 Equipment Leasing Costs	10,453	12,108	10,700	10,100	10,700
TOTAL SERVICE CHARGES	93,092	74,390	80,300	64,400	84,200
ADMINISTRATION	374,464	364,111	463,900	271,800	352,300

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Finance Accounting Services

Division 2502

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ACCOUNTING SERVICES					
SALARIES	266,366	250,332	291,050	246,900	379,900
EMPLOYEE BENEFITS	106,597	94,626	131,250	112,200	185,300
SERVICE CHARGES	127,952	117,698	103,700	87,100	103,700
TOTAL EXPENDITURES	500,915	462,656	526,000	446,200	668,900

ACTIVITY INFORMATION

The overall objectives of the Accounting Services Division are to develop and provide accurate, timely and efficient general and budgetary financial/accounting services to the City Council, City Manager, and Departments Heads. In addition, the Department is responsible for providing a general and budgetary financial/accounting reporting system which effectively reports all City financial transactions in a manner that enables internal users to effectively manage their areas of responsibility as well as providing external agencies a reporting mechanism which allows for proper oversight of the City's financial transactions. There are a multitude of local, State, and Federal agency reporting requirements the Accounting Services Division is responsible for maintaining and preparing on a monthly, quarterly, and annual basis.

The Accounting Services Division is responsible for recording the entire City's financial and budget transactions for all governmental and business-type activities; general ledger accounting and analysis for all funds; grant analysis; accounts payable; bank reconciliations; and the preparation of financial reports. The division is also responsible for the annual audit, the preparation of the Comprehensive Annual Financial Report (CAFR), Single Audit OMB A-133 Report, State Controller's Report, Annual Street Report, Proposition A and C reporting, annual 1099-M reporting; various grant reporting, and a variety of other regulatory local, State, and Federal reporting.

Accomplishments During FY 2010/11:

- Prepared the Comprehensive Annual Financial Report Financial Report (CAFR) for fiscal year ending September 30, 2010.
- Received the Certificate of Achievement for Excellence in

- Financial Reporting for fiscal year ended September 30, 2010.
- Prepared the Single Audit OMB A-133 Report.
- Updated Fixed Assets and Infrastructure Valuations as per GASB Statement No. 34.
- Prepared the State Controller's Report; Annual Street Report; and various grant funding reports.
- Maintained an average of 20 working days after month-end to prepare accurate interim financial reports.
- Paid approximately 10,053 invoices with the issuance of 4,684 warrants.
- Completed redeployment and auctioning of obsolete City vehicles and equipment.
- Continue to manage and analyze the City's Cal Card (procurement card) program.
- Implemented updated utility billing rates in January 2011.
- Issued approximately 33,000 water bills to an average of \$4,825 customers.

Goals and Objectives for FY 2011-2012:

- Complete the year-end financial audit with no management letter comments.
- Produce an award winning Comprehensive Annual Financial Report (CAFR) for fiscal year ended September 30, 2011.
- Improve financial accountable and reporting utilizing areas of Eden.
- Implement direct Purchase Requisition procedures throughout all City departments for online Purchase Order workflow processing, which will enhance and speed the procurement process.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
ACCOUNTING MANAGER	1.0	
PURCHASING AGENT	1.0	
SENIOR ACCOUNTANT	1.0	
ACCOUNTING TECHNICIAN	2.0	
ACCOUNTS SPECIALIST II		1.25

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
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SALARIES

4101	Salaries Full-Time	173,311	127,844	227,700	193,900	315,500
4102	Salaries Part-time	86,124	122,488	63,300	53,000	64,400
4103	Overtime	6,931	0	0	0	0
	TOTAL SALARIES	266,366	250,332	291,000	246,900	379,900

TOTAL EMPLOYEE BENEFITS

	TOTAL EMPLOYEE BENEFITS	106,596	94,676	131,250	112,200	185,300
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SERVICE CHARGES

6208	Dues & Subscriptions	320	110	750	500	700
6213	Meetings & Travel	334	953	2,200	2,300	2,200
6214	Professional/Technical	126,729	116,535	100,000	82,600	100,000
6223	Training & Education	569	50	800	1,700	800
	TOTAL SERVICE CHARGES	127,953	117,648	103,750	87,100	103,700

ACCOUNTING

	ACCOUNTING	500,915	462,656	526,000	446,200	668,900
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**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Finance Business Services

Division 2504

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
BUSINESS SERVICES					
SALARIES	313,928	284,361	274,450	279,400	338,900
EMPLOYEE BENEFITS	132,854	106,378	125,250	128,000	163,900
SERVICE CHARGES	0	0	18,700	12,000	18,700
CAPITAL-FIXED ASSETS	26,827	14,362	0	0	0
TOTAL EXPENDITURES	473,609	405,101	418,400	419,400	521,500

ACTIVITY INFORMATION

The Finance Department's Business Services Division is primarily responsible for providing effective internal and external customer service in areas that interface with the private sector business community. These functions include administration of business license tax, utility user tax, transient occupancy tax, miscellaneous accounts receivable, filming permits, and collaborating with the California State Board of Equalization to insure seller's permits for sales and use tax are properly allocated to the City. In addition, the City has a sharing agreement (SB 1146) with the Franchise Tax Board that assists with the discovery of unlicensed businesses enhancing business license tax revenues.

- Participated in the AB 63 Program with the Franchise Tax Board.
- Participated in the AB 990 Program with the State Board of Equalization.
- Participated on Film Permit Subcommittee and revised Film Ordinance.

Goals and Objectives for FY 2011-2012:

Accomplishments During FY 2010-2011:

- Continued audits of in-city businesses using various software for discovery of property owners and tenants.
- Continued the Direct Pay Permit Program for use tax to enhance sales/use tax revenues.
- Continued business license document scanning project for current 2011 renewals.
- Continued in-house audits of commercial properties in the city while establishing good working relations with landlords and property managers to obtain tenant roster compliance.
- Implemented barcode scanning module to improve the accuracy of the Document Imaging Project for business license processing.
- Provided staff support with the coordination of all Senate Bill 90 State Mandate Reimbursements.

- Continue to work with City Attorney to clarify business license sections of the Municipal Code.
- Business license staff to continue on-going training and education through the California Municipal Revenue and Tax Association.
- Continue streamlining of business licensing and miscellaneous accounts receivable processes.
- Continue in-house audits of business licenses.
- Research available resources to facilitate with identifying non-compliant businesses.
- Continue Document Imaging Project by scanning business license documents and sending paper copies to off-site storage vendor.
- Continue AB990 Program to obtain successful issuance of Seller's Permits by the California State Board of Equalization, resulting in new revenue, correction of sales tax misallocations and increase business license compliance.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

- Maintain Outreach Program to businesses to obtain a Direct Pay Permit for direct use tax allocation back to the City.
- Continue to participate in the Local Government Sharing Program (SB 1146) to determine unlicensed businesses

filing California income tax returns using El Segundo for its business address.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BUSINESS SERVICES MANAGER	1.0	
REVENUE INSPECTOR	1.0	
ACCOUNT SPECIALIST II	1.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	277,764	260,393	254,750	266,000	318,900
4102 Salaries Part-time	36,164	23,968	19,700	13,400	20,000
TOTAL SALARIES	313,928	284,361	274,450	279,400	338,900
TOTAL EMPLOYEE BENEFITS	132,854	106,378	125,250	128,000	163,900
SERVICE CHARGES					
6206 Contractual Services	6,751	5,671	6,000	6,000	6,000
6208 Dues & Subscriptions	195	165	200	200	200
6213 Meetings & Travel	2,573	1,379	1,500	0	1,500
6214 Professional/Technical	16,460	6,931	10,500	5,800	10,500
6223 Training & Education	1,028	216	500	0	500
6260 Equipment Leasing Costs	0	0	0	0	0
TOTAL SERVICE CHARGES	26,827	14,362	18,700	12,000	18,700
BUSINESS SERVICES	473,609	405,101	418,400	419,400	521,500

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

Finance Fiscal Services

Division 2507

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FISCAL SERVICES					
SALARIES	363,676	336,366	293,850	306,900	240,300
EMPLOYEE BENEFITS	145,004	107,588	116,950	128,800	102,000
SERVICE CHARGES	900	814	1,600	1,800	1,600
TOTAL EXPENDITURES	509,580	444,768	412,400	437,500	343,900

ACTIVITY INFORMATION

The Finance Department’s Fiscal Services Division assists in the development, management, operations and evaluation of fiscal affairs of the City. The Division is primarily responsible for providing budget preparation, forecasting and reporting of all City revenues and expenditures, meeting the accounting and reporting requirements of State and Federal agencies; effective internal and external customer service in the area of budgeting, purchasing, risk management, water and sewer utility billing and the administration and processing of payroll and benefits. In addition, The Fiscal Services Division assists in the administration of proposals and contracts for department services and ensures services are provided to contract provisions, as well as providing effective internal and external customer service in areas of Purchasing.

Accomplishments During FY 2010/2011:

- Completed the FY 2010-2011 Adopted Budget.
- Completed renewals of City insurance policy contracts.
- Provided comprehensive payroll and benefits services in a complex payroll system, including the issuance of 11,360 paychecks.
- Successfully used new budgeting module – CityVision within the Finance Department to prepare the FY 2011-2012 Budget.
- Prepared and developed labor analysis for contract negotiations, budgeting and recruitment.
- Implemented Electronic Timekeeping pilot program with all City Department Timekeepers.

Goals and Objectives for FY 2011/2012

- Implement the CityVision Budgeting module throughout all City departments.
- Implement additional review procedures to analyze

budget performance to meet adopted budget goals.

- Continue monitoring the activities administered by the City’s claims administrator to ensure a better financial position for the liability fund, including producing a new comprehensive Risk Management program.
- Continue participation in the monthly Safety Committee meetings to improve safety and health awareness in the City and employees.
- Continue streamlining of the risk management process by preparing and guiding department vendor liaisons with specific language required in City Certificates of Insurance and Endorsements.
- Continue redeployment and auctioning of obsolete City vehicles and equipment.
- Continue updating and analysis of Equipment Replacement schedule for annual City budget.
- Evaluate PERS 457 retirement plan and implement feasible options based on status of underlying expense costs and quality of administrative services support.
- Prepare and develop labor analysis for contract negotiations, budgeting and recruitment.

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

ADMINISTRATIVE SUPPORT SERVICES

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
FISCAL SERVICES MANAGER	1.0	
MANAGEMENT ANALYST	1.0	
ACCOUNTING TECHNICIAN	1.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES					
4101 Salaries Full-Time	327,241	283,500	293,850	285,700	240,300
4102 Salaries Part-time	36,435	52,866	0	21,200	0
TOTAL SALARIES	363,676	336,366	293,850	306,900	240,300
TOTAL EMPLOYEE BENEFITS	145,004	107,588	116,950	128,800	102,000
SERVICE CHARGES					
6208 Dues & Subscriptions	723	640	350	500	300
6213 Meetings & Travel	51	40	1,000	1,100	1,000
6223 Training & Education	125	134	250	200	300
TOTAL SERVICE CHARGES	900	814	1,600	1,800	1,600
FISCAL SERVICES	509,580	444,768	412,400	437,500	343,900