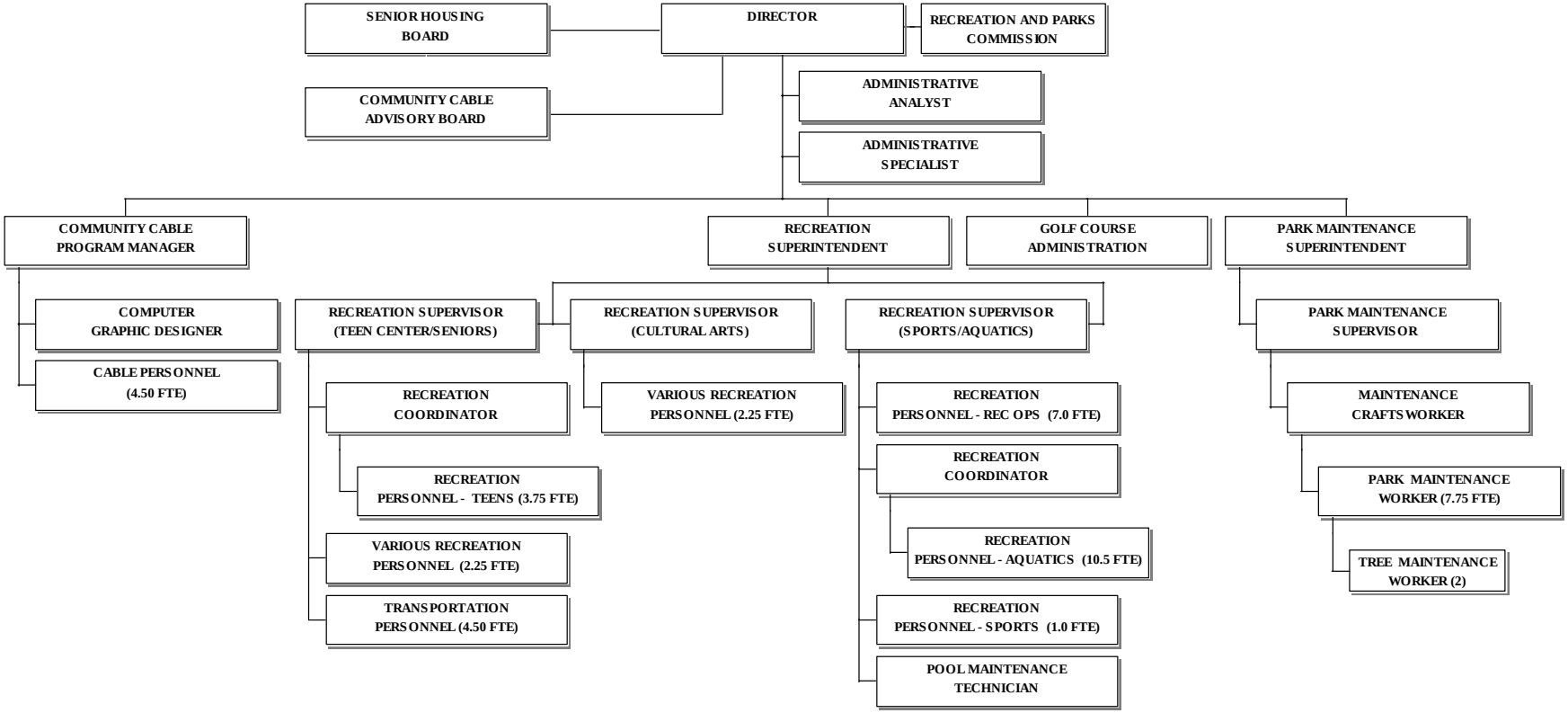
RECREATION & PARKS

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION & PARKS					
General Fund					
Rec & Park Administration	351,941	390,676	490,200	411,850	468,800
Parks Operation	2,048,835	2,088,348	1,891,350	2,020,300	1,813,900
Recreation Operation	679,399	498,861	500,200	587,200	435,000
Recreation Aquatics	457,525	450,366	591,750	515,400	593,500
Recreation Cultural Arts	230,902	260,575	221,350	278,200	238,000
Recreation Sports	153,822	156,907	146,900	131,800	143,300
Recreation Teen Center	183,488	143,691	218,250	177,600	206,700
Recreation Joslyn Center	107,162	124,374	122,450	91,400	148,300
Farmers' Market	49,101	47,114	42,250	49,300	44,300
Contact Classes	226,429	254,053	239,000	253,500	246,700
Special Events	83,501	85,852	32,600	13,900	65,700
Recreation Trips	8,051	8,195	10,500	10,300	9,700
Community Cable	467,572	433,975	520,750	418,900	467,900
Total General Fund	**5,047,728**	**4,942,987**	**5,027,550**	**4,959,650**	**4,881,800**
AQMD Tree Partnership	**0**	**21,878**	**0**	**230,000**	**0**
Proposition A					
Dial-A-Ride	125,038	128,691	121,450	121,500	173,100
Beach Shuttle	48,302	57,591	43,200	43,150	57,800
Recreation & Trips	17,192	17,534	52,650	52,650	25,800
Administration	39,959	46,146	35,600	35,650	52,100
MTA Buy-Down	10,475	6,336	7,500	5,100	6,000
CTIP/MAX	55,123	55,859	0	27,400	160,000
Total Proposition A	**296,089**	**312,157**	**260,400**	**285,450**	**474,800**
Proposition C					
Shuttle	88,492	126,525	112,000	114,900	111,200
Administration	56,480	38,291	33,100	152,500	25,100
Total Proposition C	**144,972**	**164,816**	**145,100**	**267,400**	**136,300**
Total Special Revenue	**441,061**	**498,851**	**405,500**	**782,850**	**611,100**

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
Golf Course Enterprise Fund					
City Administration	585,175	362,134	852,500	323,300	550,000
Food & Beverage	357,312	341,290	331,200	308,500	478,500
Pro-Shop	226,786	187,290	208,800	177,500	207,700
Golf Course	324,397	324,079	354,100	314,900	541,700
Driving Range	135,511	135,315	155,100	163,800	224,000
General & Administrative	441,825	446,452	408,600	374,400	542,600
Golf Lessons	78,854	65,320	58,800	61,300	58,300
Total Golf Course	**2,149,860**	**1,861,860**	**2,369,100**	**1,723,700**	**2,602,800**
TOTAL RECREATION & PARKS	**7,638,649**	**7,303,718**	**7,802,150**	**7,466,200**	**8,095,700**

Recreation & Parks



Recreation & Parks Administration *Division 5101*

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	188,543	234,846	301,400	234,400	272,500
EMPLOYEE BENEFITS	77,952	77,222	117,850	91,800	118,600
SUPPLIES	1,791	6,280	6,000	6,000	6,000
SERVICE CHARGES	83,655	72,328	64,950	79,650	71,700
TOTAL EXPENDITURES	**351,941**	**390,676**	**490,200**	**411,850**	**468,800**

ACTIVITY INFORMATION

Mission Statement:
Administration Division provides administrative oversight for all Recreation and Parks activities and facilities including parks, centers, recreation programs, transportation, golf operations, youth counseling and senior housing.

Accomplishments During FY 2010/2011:

- Implemented personnel and non-personnel budget cuts of $452,000 and minimized impact on affected services by adding responsibilities to staff, starting donation and sponsorship efforts, and applying for grants.

- Received City Council's approval and completed process for 2 grant applications for Proposition 84 Grant Statewide Park Development and Community Revitalization Program:
  - New 40-meter outdoor competition pool at Urho Saari Swim Stadium and Richmond Street School grounds for $5,000,000.
  - Re-development of Acacia Park for $3,120,000.

- Received over 50 individual sponsorships and donations totaling $142,400. The donations were used to fund: special events, landscaping, trees, Outreach, Teen Center events, youth counseling, and drama. Other donations included labor and materials for parks and athletic field improvements.

- Applied for and received $157,900 of grant opportunities from LA County Regional Park and Open Space District, California Recycle Program, and Proposition 40 State Park California to improve City's parks.

- Provided Eagle Scouts with opportunities to improve Camp Eucalyptus and George Gordon Clubhouse with a total value of $3,720.

- Increased participations by introducing new programs to meet the needs of El Segundo residents:
- Mad Science Summer Camp
- El Segundo Youth Volunteer Program
- Camp Cowabunga
- Open Water Polo and Slide Nights
- "Girls Only" night at the Teen Center
- Expanded Community Garden

- Enhanced department website through implementation of Flash Media and Social Networking to improve interactivity with users.

Goals and Objectives for FY 2011/2012:

- Continue to find efficiencies to reduce costs and seek opportunities to increase revenues.
- Continue to assess programs to meet current demands of the residents by introducing new programs in line with current trends.
- 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	
ADMINISTRATIVE ANALYST	1.0	
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	169,088	234,377	278,650	234,300	272,500
4102	Salaries Part-time	18,892	469	0	0	0
4103	Overtime	563	0	33,750	100	0
	TOTAL SALARIES	**188,543**	**234,846**	**301,400**	**234,400**	**272,500**
	TOTAL EMPLOYEE BENEFITS	**77,952**	**77,222**	**117,850**	**91,800**	**118,600**
SUPPLIES						
5204	Operating Supplies	1,791	6,280	6,000	6,000	6,000
	TOTAL SUPPLIES	**1,791**	**6,280**	**6,000**	**6,000**	**6,000**
SERVICE CHARGES						
6203	Copy Machine Charges	0	9,122	2,800	14,250	7,200
6205	Other Printing & Binding	0	0	0	0	0
6207	Equipment Replacement Charges	24,900	24,900	15,350	15,300	8,700
6208	Dues & Subscriptions	325	325	300	200	300
6213	Meetings & Travel	5,215	5,215	2,800	1,000	3,400
6214	Professional & Technical	0	0	0	0	0
6219	Network Operating Charge	4,800	3,600	3,600	3,600	3,600
6223	Training & Education	914	686	1,000	400	1,000
6253	Postage	7,884	9,025	2,000	2,100	2,500
6254	Telephone	30,642	32,509	30,000	32,300	30,000
6260	Equipment Leasing Costs	6,382	8,559	4,100	8,000	12,000
6263	Commissioners Expense	2,593	2,750	3,000	2,500	3,000
	TOTAL SERVICE CHARGES	**83,655**	**72,328**	**64,950**	**79,650**	**71,700**
	PARKS & REC. ADMININISTRATION	**351,941**	**390,676**	**490,200**	**411,850**	**468,800**

Recreation & Parks - Parks Operations *Division 5102*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
PARK OPERATIONS					
SALARIES	875,960	913,213	893,550	827,850	805,600
EMPLOYEE BENEFITS	472,722	444,852	442,400	466,350	365,500
SUPPLIES	69,376	78,509	60,000	45,100	61,500
PUBLIC UTILITY SERVICES	211,875	243,248	181,100	303,150	197,500
SERVICE CHARGES	41,867	408,527	314,350	377,850	383,800
CAPITAL -FIXED ASSETS	4,981	0	0	0	0
TOTAL EXPENDITURES	**2,048,835**	**2,088,348**	**1,891,350**	**2,020,300**	**1,813,900**

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.

Accomplishments During FY 2010/2011:

- In partnership with the Recreation Division, expanded the Community Garden at the Joslyn Center in Recreation Park.

- Processed and received City Council's approval of Resolutions to accept donations from the following donors:
  a) El Segundo Power LLC (NRG) – donated boulders that were introduced into the landscapes at several parks.
  b) Tree Musketeers – installed 6,000 native drought tolerant plants on hillside below Clutters Park.
  c) Sam Hepworth - donated total value of $520 including labor and materials to paint the surroundings of George E. Gordon Clubhouse.
  d) Alex Fowler – donated total value of $3,200 of labor and materials to construct a garden wall and improve areas surrounding Camp Eucalyptus Park.

- Partnered with Public Works for the following projects:
  a) $223,000 grant funded light project at Recreation Park to install energy efficient lamps on several tennis courts, basketball court, and Roller Hockey Rink and widening gates for better access.
  b) New garden sitting wall around planters at Campus El Segundo to prevent soil from being introduced into the synthetic turf.
  c) Racquetball Court refurbishment which includes waterproofing.

- Applied for and received a grant for $2,900 from Prop 40 State Park to install barbeques at Hilltop and Recreation Parks.

- Applied for and received a grant for $5,000 from California Recycle Program to install new picnic benches at Hilltop Park made of recycled beverage containers.

- Staff installed new dasher boards on Roller Hockey Rink at Recreation Park.

- Resurfaced Basketball Courts at both Teen Center and Recreation Park.

- The City was Re-certified as a Tree City USA for the 9th consecutive

Goals and Objectives for FY 2011/2012:

- Continue to develop staff by providing training, new assignments, responsibilities, and opportunities.

- Analyze and identify efficiencies on Parks Equipment Replacement Fund.

- Continue to maintain 17 city's parks, 9 playgrounds, courts, fields, medians, open spaces, and over 5,000 trees to the current standard.

- Assist with Farm project on Edison leased property behind the Lakes Golf Course.

- Assist with $150,000 LA County grant funded project to upgrade fences around tennis courts at Recreation Park.

- Continue to oversee Park Beautification projects utilizing donations/volunteers from within the city.

- Continue to replace high water need plant material with drought tolerant native plants.

- 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

	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	812,868	814,595	789,850	734,050	714,700
4102	Salaries Part-time	50,989	84,085	91,700	80,900	80,100
4103	Overtime	8,769	14,533	8,100	9,500	10,900
4112	Compensated Sick Time	3,335	0	4,200	3,200	0
	TOTAL SALARIES	**875,960**	**913,213**	**893,550**	**827,850**	**805,600**
TOTAL EMPLOYEE BENEFITS		**472,722**	**444,852**	**442,400**	**466,350**	**365,500**
SUPPLIES						
5204	Operating Supplies	67,885	77,009	60,000	45,100	60,000
5207	Small Tools & Equipment	1,491	1,500	0	0	1,500
	TOTAL SUPPLIES	**69,376**	**78,509**	**60,000**	**45,100**	**61,500**
PUBLIC UTILITY SERVICES						
6101	Gas	7,246	7,688	6,000	6,000	7,500
6102	Electricity	75,870	86,743	75,000	81,000	80,000
6103	Water	124,813	148,817	100,100	216,350	110,000
	TOTAL PUBLIC UTILITY SERVICES	**207,929**	**243,248**	**181,100**	**303,350**	**197,500**
SERVICE CHARGES						
6206	Contractual Services	375,336	386,469	251,400	314,250	317,600
6207	Equipment Replacement Charges	19,100	726	38,700	38,700	41,100
6208	Dues & Subscriptions	1,039	1,075	1,000	900	1,000
6212	Laundry & Cleaning	5,500	5,041	4,700	6,400	5,500
6214	Professional/Technical	557	250	1,000	300	1,000
6215	Repair & Maintenance	11,747	7,502	10,000	11,300	10,000
6216	Rental Charges	662	68	750	300	800
6219	Network Operating Charge	600	0	0	0	0
6223	Training & Education	545	1,564	2,000	500	2,000
6254	Telephone	2,781	5,832	4,800	4,800	4,800
	TOTAL SERVICE CHARGES	**417,867**	**408,527**	**314,350**	**377,850**	**383,800**
CAPITAL-FIXED ASSETS						
8104	Capital/Equipment	4,980	0	0	0	0
	PARKS OPERATION	**2,048,835**	**2,088,348**	**1,891,350**	**2,020,300**	**1,813,900**

Recreation & Parks – Recreation Operations *Division 5201*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION OPERATIONS					
SALARIES	386,847	249,279	348,750	340,800	313,900
EMPLOYEE BENEFITS	191,095	151,403	99,300	155,300	81,500
SUPPLIES	10,428	6,357	6,000	6,100	10,500
SERVICE CHARGES	91,029	91,823	46,100	85,000	29,100
TOTAL EXPENDITURES	**679,399**	**498,861**	**500,150**	**587,200**	**435,000**

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 2010/2011:

- Improved Checkout and Campus El Segundo Facility Operations and staff performance through increased direct contact and training from Supervisor.
- Provided City and Park Ambassadors increased responsibility and supervision over facilities and Recreation Leaders
- Redesigned Department Website through implementation of Flash Media and Social Networking to improve the professional look and interactivity with users.
- Added Camp Cowabunga and Mad Science summer camps to provide more options and meet the needs of El Segundo residents.
- Streamlined and improved Picnic, Park and Field Reservation process by identifying issues, clarifying rules, updating paperwork and adding new, easier to read signage in problem areas.
- Renegotiated and brought back Shakespeare by the Sea performance to Recreation Park saving over 30% in performance fee.
- Implemented Youth Volunteer Program to provide El Segundo Youth ages 11 – 17 the opportunity to volunteer their time and learn about Recreation and Parks events and programs.
- .

Goals and Objectives for FY 2011/2012:

- Cross train Checkout 30-hour staff at Joslyn Center and Clubhouse in order to better understand other roles in the department and improve customer service skills.
- Continue work to clarify rules and regulations for picnic, park and field reservations to eliminate ambiguity in policies and requirements for reserving parties.
- Improve Baseball, Basketball and Archery Class attendance and quality of instruction through recruitment of more renowned instructors.
- Continue to revamp the Department's web presence through increased learning of Flash Software, feedback from Department staff and increased social media use to reach out to customers.
- Evaluate current state of parks to see what improvements can be made to improve user experiences at park by adding signage, new equipment, etc.
- Identify processes and policies that can be modified to increase efficiency in processing customer requests, providing quality services and programs, and maximizing the department's available resources.
- Implement solutions to become increasingly more cost-effective in operations, i.e. utilizing in-house staff versus contract staff, increase enrollment in programs without increasing expenses.
- Assess program offerings to ensure they are meeting the needs of the community and staying in line with current trends, i.e. Zumba, Food Trucks, etc.
- Develop a customer satisfaction survey that is made available to customers to evaluate classes, programs, events, and services, as well as share their experience and provide recommendations for improvement

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERINTENDENT	1.0	
RECREATION LEADER		7. 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	161,064	60,132	112,450	149,100	114,500
4102	Salaries Part-time	224,429	189,147	235,900	191,600	196,300
4103	Overtime	1,354	0	400	100	3,100
	TOTAL SALARIES	**386,847**	**249,279**	**348,750**	**340,800**	**313,900**
	TOTAL EMPLOYEE BENEFITS	**191,095**	**151,403**	**99,300**	**155,300**	**81,500**
SUPPLIES						
5204	Operating Supplies	10,428	6,357	6,000	6,100	10,500
	TOTAL SUPPLIES	**10,428**	**6,357**	**6,000**	**6,100**	**10,500**
SERVICE CHARGES						
6205	Other Printing & Binding	43,306	45,170	8,800	38,400	13,300
6206	Contractual Services	34,677	30,268	33,050	30,300	0
6208	Dues & Subscriptions	155	440	250	400	300
6215	Repair & Maintenance	3,469	4,020	4,000	4,000	4,000
6217	Software Maintenance	0	3,000	0	3,000	10,000
6223	Training & Education	0	0	0	0	1,500
6224	Vehicle Operating Charges	0	0	0	0	0
6254	Telephone	962	286	0	300	0
6260	Equipment Leasing Costs	8,460	8,639	0	8,600	0
	TOTAL SERVICE CHARGES	**91,029**	**91,823**	**46,100**	**85,000**	**29,100**
	RECREATION OPERATION	**679,399**	**498,861**	**500,150**	**587,200**	**435,000**

Recreation & Parks Aquatics — *Division 5202*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION AQUATICS					
SALARIES	255,310	308,951	381,550	370,700	391,200
EMPLOYEE BENEFITS	32,164	28,871	101,000	47,800	92,500
SUPPLIES	15,445	13,111	27,250	19,400	27,300
PUBLIC UTILITY SERVICES	58,427	69,045	66,600	57,300	68,600
SERVICE CHARGES	34,742	30,388	15,350	20,200	13,900
TOTAL EXPENDITURES	**457,525**	**450,366**	**591,750**	**515,400**	**593,500**

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 2010/2011:

- Held community meetings to receive feedback for the application of Proposition 84 grant funding for the construction of a new outdoor competition pool at Urho Saari Swim Stadium. Application amount was for $5,000,000.
- Implemented new signage to group swim lessons that posts the curriculum for each session on the deck for parents, coaches, and swimmers.
- Implemented new programs such as Open Water Polo and Slide Nights.
- Provided continuing education opportunities to the Aquatics Coordinator.
- Introduced a new incentive program and leadership opportunities to the summer staff, encouraging excellence in customer service, carrying out policies and procedures, and physical fitness.
- Accommodated approximately 90% of people on swim lesson waitlists by adding classes to both group and private lessons.

Goals and Objectives for FY 2011/2012:

- Continue to motivate and train staff while developing their lifeguard, Water Safety Instructor, and customer service skills through bi-monthly meetings.
- Continue to instate industry standard policies and procedures for all Aquatic facilities and programs.
- Provide a sufficient amount of swim lesson classes for both group and private lessons, while still accommodating participants on waiting lists to meet the needs of the community.
- Evaluate and improve relationship with contract instructors for programs like Masters Swim Team, El Segundo Sea Turtles Youth Swim Team and Private Swim lessons.
- Continue to work with all coaches for El Segundo Sea Turtles Youth Swim Team to improve and develop the program while maintaining a positive experience for all participants.
- Implement new programs while improving and expanding current fitness programs provided at Plunge.
- Update Plunge lobby and stairwells with new paint and seating.

POSITION INFORMATION

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

	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	57,919	54,909	107,100	55,200	108,300
4102	Salaries Part-time	257,868	253,795	274,000	313,100	282,900
4103	Overtime	960	247	450	2,400	0
	TOTAL SALARIES	**255,310**	**308,951**	**381,550**	**370,700**	**391,200**
	TOTAL EMPLOYEE BENEFITS	**32,164**	**28,871**	**101,000**	**47,800**	**92,500**
SUPPLIES						
5204	Operating Supplies	14,145	12,068	11,250	11,700	14,300
5205	Cleaning & Sanitation	1,300	1,043	16,000	7,700	13,000
	TOTAL SUPPLIES	**15,445**	**13,111**	**27,250**	**19,400**	**27,300**
PUBLIC UTILITY SERVICES						
6101	Gas	32,049	39,226	39,600	35,900	39,600
6102	Electricity	26,378	29,819	27,000	21,400	29,000
	TOTAL PUBLIC UTILITY SERVICES	**58,427**	**69,045**	**66,600**	**57,300**	**68,600**
SERVICE CHARGES						
6206	Contractual Services	10,548	13,546	0	3,700	0
6208	Dues and Subscription	235	268	300	200	300
6215	Repair & Maintenance	774	11,849	10,650	10,800	10,700
6223	Training & Education	19,261	1,413	1,500	1,400	0
6254	Telephone	2,715	3,311	2,900	4,100	2,900
	TOTAL SERVICE CHARGES	**34,742**	**30,388**	**15,350**	**20,200**	**13,900**
	AQUATICS	**457,525**	**450,366**	**591,750**	**515,400**	**593,500**

Recreation & Parks Cultural Arts — *Division 5203*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION CULTURAL ARTS					
SALARIES	129,944	153,845	129,750	165,700	142,000
EMPLOYEE BENEFITS	29,871	37,511	37,400	47,700	41,800
SUPPLIES	27,145	28,175	21,500	15,600	23,000
SERVICE CHARGES	43,942	41,044	32,700	49,200	31,200
TOTAL EXPENDITURES	**230,902**	**260,575**	**221,350**	**278,200**	**238,000**

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 2010/2011:

- Worked within a limited budget by reusing and borrowing supplies in the Drama Program.
- Began cross training 30-hour front desk staff to increase the general Department knowledge and increase the capabilities and skills of current staff members.
- Worked closely with IS Department to solve online credit card processing problems.
- Recruited and hired new Drama Contractors to meet the needs of the participants and provide experienced, well-rounded instruction.
- Hosted all productions at the Clubhouse by transforming the auditorium into a theater with the use of new lighting and sound equipment.
- Monitored and analyzed the percentage of online registrations and class participation.
- Increased customer service opportunities by adding the ability and resources to the Clubhouse front desk to issue new Recreation ID Cards to patrons.

Goals and Objectives for FY 2011/2012:

- Monitor and analyze participation and visitors in all Department programs, facilities, and events.
- Provide additional customer service training for front-desk staff including deposit procedures, cash handling, issuing Recreation ID Cards, etc.
- 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.
- Assist the Drama Boosters with a large fundraising effort to ensure the funding remains in the program.
- Enhance the ES Rec Connect online registration page to be user friendly and provide updated information as necessary.

POSITION INFORMATION

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

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	72,273	72,273	76,850	107,100	83,400
4102	Salaries Part-time	56,907	56,907	52,150	58,100	58,600
4103	Overtime	764	764	700	500	0
	TOTAL SALARIES	**129,944**	**153,845**	**129,750**	**165,700**	**142,000**
TOTAL EMPLOYEE BENEFITS		**29,871**	**37,511**	**37,400**	**47,700**	**41,800**
SUPPLIES						
5204	Operating Supplies	27,145	28,175	21,500	15,600	23,000
	TOTAL SUPPLIES	**27,145**	**28,175**	**21,500**	**15,600**	**23,000**
SERVICE CHARGES						
6206	Contractual Services	41,201	41,201	30,000	48,500	30,000
6208	Dues & Subscriptions	195	195	200	200	200
6215	Repair & Maintenance	2,546	2,546	2,500	500	1,000
	TOTAL SERVICE CHARGES	**43,942**	**41,044**	**32,700**	**49,200**	**31,200**
	CULTURAL ARTS	**230,902**	**260,575**	**221,350**	**278,200**	**238,000**

Recreation & Parks Sports — *Division 5204*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION SPORTS					
SALARIES	96,865	103,880	99,200	90,200	93,000
EMPLOYEE BENEFITS	35,618	36,686	33,600	28,900	34,200
SUPPLIES	4,673	3,167	3,850	4,300	14,800
SERVICE CHARGES	16,667	13,174	10,250	8,400	1,300
TOTAL EXPENDITURES	**153,822**	**156,907**	**146,900**	**131,800**	**143,300**

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 2010/2011:

- Worked with Parks staff to replace Roller Hockey Rink puck boards to prevent player injury and improve game play.
- Increased 7 v 7 Adult Soccer Season to operate year-round to give more opportunities for soccer players.
- Purchased new premium 6' soccer goals for adult soccer league and ESRP programs.
- Increased Supervisors role and internal control in Youth Sports Field Allocation to help avoid scheduling conflicts between groups.
- Increased Green Box Sports Camp registration through earlier planning and promotion while keeping camp at same cost to participants.
- Worked with Down Syndrome Association of Los Angeles to continue Down Syndrome Basketball League at El Segundo High School by handling staffing and registration for program.

Goals and Objectives for FY 2011/2012:

- Continue to partner with the Toyota Sports Center and El Segundo Youth Groups to allocate hockey rink time in order to facilitate further improvements to the rink.
- Replace benches throughout Recreation Park tennis, volleyball and basketball courts.
- Continue to proactively manage and serve Youth Sports Council to allocate field space and to keep communication open between groups to minimize conflict between competing groups.
- Improve 7 v 7 Adult Coed Soccer by creating divisions that will help make the league more competitive due to the increasing number of teams.
- Evaluate field space areas to make improvements for users through increased cleanliness and equipment replacement.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		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	84,581	93,631	80,050	79,500	76,900
4102	Salaries Part-time	10,554	10,249	18,450	10,300	16,100
4103	Overtime	1,730	0	700	400	0
	TOTAL SALARIES	**96,865**	**103,880**	**99,200**	**90,200**	**93,000**
	TOTAL EMPLOYEE BENEFITS	**35,618**	**36,686**	**33,600**	**28,900**	**34,200**
SUPPLIES						
5204	Operating Supplies	4,673	3,167	3,850	4,300	14,800
	TOTAL SUPPLIES	**4,673**	**3,167**	**3,850**	**4,300**	**14,800**
SERVICE CHARGES						
6208	Dues & Subscriptions	230	0	250	100	300
6215	Repair & Maintenance	16,437	13,174	10,000	8,300	1,000
	TOTAL SERVICE CHARGES	**16,667**	**13,174**	**10,250**	**8,400**	**1,300**
	SPORTS	**153,822**	**156,907**	**146,900**	**131,800**	**143,300**

Recreation & Parks Teen Center — *Division 5205*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION TEEN CENTER					
SALARIES	149,276	120,215	164,800	137,500	155,800
EMPLOYEE BENEFITS	20,099	13,591	44,950	33,600	41,400
SUPPLIES	9,775	6,287	5,000	5,200	8,500
SERVICE CHARGES	4,338	3,598	3,500	1,300	1,000
TOTAL EXPENDITURES	**183,488**	**143,691**	**218,250**	**177,600**	**206,700**

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 2010/2011:

- Expanded Coed Youth Basketball League enrollment, implemented all-star festivities, and added girl's all-star team.
- Upgraded Teen Center Weight Room Area through equipment donations from the Police Department, repainting of walls and replacement of light fixtures.
- Resurfaced and repaired basketball court through fundraising efforts of the inaugural REACT Golf Tournament.
- Held "Girls Only" night at the Teen Center to increase female teen participation.
- Planned and operated 2nd Annual REACT Teen Center Golf Tournament to raise awareness of REACT Committee and increase donations to Teen Center Trust Account. The tournament raised approximately $4,000 and will be used towards teen activities, scholarships, facility upgrades, and other items voted on by the members of the committee.
- Painted El Segundo Teen Center mural through participation between Teen Center staff and youth participants.
- Increased overall participation from past year for Teen Center programs and trips: Snowboard Trip, Overnighter, GABIT, Teen Center Football League, and Over The Line.
- Implemented low-cost Summer Coed Youth Basketball Program with over 130 kids participating during first season.

Goals and Objectives for FY 2011/2012:

- Update Teen Center Office and lobby facilities by painting, carpeting, and updating furniture and fixtures.
- Continue to increase donations to Teen Center Trust account through Golf Tournament, Special Event Booths and new ideas, i.e. Car Wash, Hole-In-One Competition, etc.
- Refurbish three pool tables in Teen Center.
- Cross train 30-hour staff member at other facilities in order to have a better knowledge of Department functions and computer software.
- Install metal coping in east bowl area of Skate Park before concrete grinds off.
- Purchase and install new back door to Teen Center to allow outside access for staff.
- Implement and grow programming for 'Tweens ages 11-12 to increase future Teen Center participation through SPARK and Coed Youth Basketball Programs.

DIVISION SUMMARY

POSITION INFORMATION

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

	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	41,222	22,818	49,500	49,000	52,800
4102	Salaries Part-time	105,770	97,116	115,100	87,700	103,000
4103	Overtime	2,284	281	200	800	0
	TOTAL SALARIES	**149,276**	**120,215**	**164,800**	**137,500**	**155,800**
	TOTAL EMPLOYEE BENEFITS	**20,099**	**13,591**	**44,950**	**33,600**	**41,400**
SUPPLIES						
5204	Operating Supplies	9,775	6,287	5,000	5,200	8,500
	TOTAL SUPPLIES	**9,775**	**6,287**	**5,000**	**5,200**	**8,500**
SERVICE CHARGES						
6208	Dues & Subscriptions	70	455	0	700	1,000
6215	Repair & Maintenance	4,268	3,143	3,500	600	0
	TOTAL SERVICE CHARGES	**4,338**	**3,598**	**3,500**	**1,300**	**1,000**
	TEEN CENTER	**183,488**	**143,691**	**218,250**	**177,600**	**206,700**

Recreation & Parks Joslyn Senior Center — *Division 5206*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION JOSLYN CENTER					
SALARIES	79,616	93,517	80,700	67,300	102,900
EMPLOYEE BENEFITS	18,093	20,985	26,350	17,700	37,200
SUPPLIES	5,199	4,370	4,000	2,800	6,000
SERVICE CHARGES	4,254	5,502	11,400	3,600	2,200
TOTAL EXPENDITURES	**107,162**	**124,374**	**122,450**	**91,400**	**148,300**

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 2010/2011:

- Began to cross-train facility staff to enhance customer service from front desk staff throughout the Department.
- Provided two seminars on senior-related issues: Scamming and Assisted Hearing.
- Successfully transitioned the quarterly brochure to be available online.

Goals and Objectives for FY 2011/2012:

- Utilize part-time staff to assist with designing and creating the quarterly brochure and other marketing materials.
- Strive to provide classes that will enhance the lives of active senior citizens.
- Recruit health-awareness vendors for the Elderfest Special Event and explore opportunities to host the event at a larger venue.
- Start various awards to recognize senior citizens who are active within the community.
- Coordinate the ground-breaking of a large-scale Co-Op Farm Area for El Segundo residents.
- Co-Sponsor and work with the Senior Club to coordinate monthly affordable dinners at local restaurants for the members of the Senior Club.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION SUPERVISOR	1.0	
RECREATION LEADER		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	43,594	52,868	60,250	39,800	83,400
4102	Salaries Part-time	35,538	40,467	19,950	26,900	19,500
4103	Overtime	484	182	500	600	0
	TOTAL SALARIES	**79,616**	**93,517**	**80,700**	**67,300**	**102,900**
	TOTAL EMPLOYEE BENEFITS	**18,093**	**20,985**	**26,350**	**17,700**	**37,200**
SUPPLIES						
5204	Operating Supplies	5,199	4,370	4,000	2,800	6,000
	TOTAL SUPPLIES	**5,199**	**4,370**	**4,000**	**2,800**	**6,000**
SERVICE CHARGES						
6203	Copy Machine Charges	0	3,167	3,000	0	0
6208	Dues & Subscriptions	160	225	200	200	200
6215	Repair & Maintenance	2,506	1,874	2,500	1,100	500
6254	Telephone	1,588	2,035	1,500	2,300	1,500
6260	Equipment Leasing Costs	0	0	4,200	0	0
	TOTAL SERVICE CHARGES	**4,254**	**5,502**	**11,400**	**3,600**	**2,200**
	JOSLYN SENIOR CENTER	**107,162**	**124,374**	**122,450**	**91,400**	**148,300**

Recreation & Parks Farmers' Market — *Division 5208*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
FARMERS' MARKET					
SALARIES	34,117	32,188	27,250	32,400	30,000
EMPLOYEE BENEFITS	4,648	4,572	4,000	5,600	3,600
SUPPLIES	3,501	4,256	2,500	2,600	5,400
SERVICE CHARGES	6,835	6,098	8,500	8,700	5,300
TOTAL EXPENDITURES	**49,101**	**47,114**	**42,250**	**49,300**	**44,300**

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 2010/2011:

- Incorporated a rotating schedule of craft vendors at the weekly market.
- Continued to operate the market every week without interruption to the consistent schedule.
- Purchased new storage shed that is more functional and aesthetically pleasing.

Goals and Objectives for FY 2011/2012:

- Adhere to LA County Health Department standards for anticipated future changes for market vendors.
- Increase Farmers Market Revenue by 10%.
- Incorporate a sustainable education vendor in the weekly market.
- Conduct a customer survey to identify possible improvements of the market.
- .

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
RECREATION LEADER		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						
4102	Salaries Part-time	**34,117**	**32,188**	**27,250**	**32,400**	**30,000**
TOTAL EMPLOYEE BENEFITS		**4,648**	**4,572**	**4,000**	**5,600**	**3,600**
SUPPLIES						
5204	Operating Supplies	**3,501**	**4,256**	**2,500**	**2,600**	**5,400**
SERVICE CHARGES						
6201	Advertising/Publishing	1,205	3,170	2,500	2,500	3,000
6214	Professional/Technical	1,446	1,610	1,500	1,400	1,800
6215	Repairs & Maintenance	4,184	1,318	4,500	4,800	500
	TOTAL SERVICE CHARGES	**6,835**	**6,098**	**8,500**	**8,700**	**5,300**
	FARMERS MARKET	**49,101**	**47,114**	**42,250**	**49,300**	**44,300**

Recreation & Parks Contract Classes — *Division 5209*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
CONTRACT CLASSES					
SUPPLIES	8,035	9,774	9,000	13,600	500
SERVICE CHARGES	218,394	244,279	230,000	239,900	246,200
TOTAL EXPENDITURES	**226,429**	**254,053**	**239,000**	**253,500**	**246,700**

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 2010/2011:

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

Goals and Objectives for FY 2011/2012:

- Continue to provide and implement new innovative contract classes for all ages, which meet the social, educational, cultural, and recreational needs of the community.
- Implement communication tools to all contract employees by facilitating quarterly meetings and receiving input.

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SUPPLIES					
5204 Operating Supplies	**8,035**	**9,774**	**9,000**	**13,600**	**500**
SERVICE CHARGES					
6211 Insurance and Bonds	0	0	0	0	11,200
6214 Professional/Technical	218,394	218,394	230,000	239,900	235,000
TOTAL SERVICE CHARGES	**218,394**	**244,279**	**230,000**	**239,900**	**246,200**
TOTAL CONTRACT CLASSES	**226,429**	**254,053**	**239,000**	**253,500**	**246,700**

Recreation & Parks Special Events — *Division 5210*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SPECIAL EVENTS					
SALARIES	26,206	28,581	8,100	0	8,700
EMPLOYEE BENEFITS	383	264	1,200	200	1,000
SUPPLIES	13,515	16,305	3,600	3,700	16,000
SERVICE CHARGES	43,397	40,702	19,700	10,000	40,000
TOTAL EXPENDITURES	**83,501**	**85,852**	**32,600**	**13,900**	**65,700**

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 2010/2011:

- Obtained $40,000 in corporate and local business sponsorships to subsidize special event non-personnel costs.
- Provided sponsors with tangible benefits such as marketing and advertising opportunities, promotional item give-aways, tickets and admission, speaking opportunities, and public recognition.
- Coordinated & implemented the following events:
  - Halloween Frolic
  - Holiday Tree Lighting
  - Joslyn Holiday Craft Fair
  - Easter Egg Hunt
  - Hometown Fair
  - Elderfest
  - Fourth of July
  - 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
  - Keep on Truckin' Gourmet Food Truck
- Coordinated & 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
  - El Segundo High School Community Theatre Grand Opening

Goals and Objectives for FY 2011/2012:

- Continue to provide various special events for all ages, which meet the social, educational, cultural & recreational needs of the community.
- Analyze and implement innovative ideas into existing special events to continue to attract larger attendances and cater to the broad population.
- Identify areas in which more efficient methods could be implemented to enhance logistics and minimize negative impacts.
- Establish Special Event Application fee to recover administrative costs associated with permit processing.
- Continue to secure sponsorships and donations to assist in the sustainability of traditional special events.
- Organize a fundraising event, or series of events, to generate revenues into the Special Event Trust Fund.

POSITION INFORMATION

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

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
SALARIES						
4102	Salaries Part-time	12,214	13,636	8,100	0	8,700
4103	Overtime	13,992	14,945	0	0	0
	TOTAL SALARIES	**26,206**	**28,581**	**8,100**	**0**	**8,700**
TOTAL EMPLOYEE BENEFITS		**383**	**264**	**1,200**	**200**	**1,000**
SUPPLIES						
5204	Operating Supplies	**13,515**	**16,305**	**3,600**	**3,700**	**16,000**
SERVICE CHARGES						
6206	Contractual Services	43,397	40,702	19,700	10,000	40,000
	TOTAL SERVICE CHARGES	**43,397**	**40,702**	**19,700**	**10,000**	**40,000**
	TOTAL SPECIAL EVENTS	**83,501**	**85,852**	**32,600**	**13,900**	**65,700**

Recreation & Parks Recreation Trips — *Division 5212*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION TRIPS					
SUPPLIES	7,336	6,538	9,000	9,000	8,200
RECREATION TRIPS	715	1,657	1,500	1,300	1,500
TOTAL EXPENDITURES	**8,051**	**8,195**	**10,500**	**10,300**	**9,700**

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 2010/2011:

- Researched and facilitated trips to new and affordable destinations for the Family Fun Trips.

Goals and Objectives for FY 2011/2012:

- Increase participants by 10% by marketing the trips through press releases to local papers.
- Provide more local trips geared more towards family outings.
- Continue to offer excellent customer service through personable and organized trip leaders.

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
RECREATION TRIPS					
5204 Operating Supplies	7,336	6,538	9,000	9,000	8,200
6216 Rental Charges	715	1,657	1,500	1,300	1,500
TOTAL RECREATION TRIPS	**8,051**	**8,195**	**10,500**	**10,300**	**9,700**

Community Cable — *Division 6601*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
CITY MANAGER - COMMUNITY CABLE					
SALARIES	299,926	309,133	336,000	252,100	318,800
EMPLOYEE BENEFITS	117,102	112,317	127,150	86,400	120,600
SUPPLIES	13,222	6,202	5,000	3,000	6,000
SERVICES	37,322	6,323	52,550	77,400	22,500
TOTAL EXPENDITURES	**467,572**	**433,975**	**520,750**	**418,900**	**467,900**

ACTIVITY INFORMATION

The Community Cable Division provides El Segundo residents with local programming on channels 3 and 22 on the Time Warner cable network. El Segundo Television programming includes produced local programs, live municipal meeting coverage, local community event coverage, educational broadcasts and the Television Bulletin System.

Accomplishments for FY 2010/2011:

- Developed and implemented production procedures to reduce costs of original El Segundo TV programming delivery.
- Expanded El Segundo's city event promotion to increase community attendance.
- Developed alternative delivery platforms for increasing viewer ship of local programming and promotions
- Cable Division reduced operating costs and came in below 10/11 Budget.

Goals and Objectives for FY 2011/2012:

- Support expanding promotions and programming of City of El Segundo departments and services.
- Research technology advancements to improve program delivery efficiency.
- Expand outreach to businesses and community to promote City of El Segundo.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
COMM. CABLE PROGRAM MANAGER	1.0	
GRAPHICS DESIGNER	1.0	
PLAYBACK OPERATOR/VIDEO SPECIALIST		4.50

	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	237,820	252,043	250,650	193,600	259,200
4102	Salaries Part-time	61,880	57,090	85,350	80,000	59,600
4103	Overtime	226	0	900	0	0
	TOTAL SALARIES	**299,926**	**309,133**	**336,000**	**273,600**	**318,800**
	TOTAL EMPLOYEE BENEFITS	**117,101**	**112,317**	**127,200**	**89,700**	**120,600**
SUPPLIES						
5204	Operating Supplies	13,222	6,202	5,000	3,000	6,000
	TOTAL SUPPLIES	**13,222**	**6,202**	**5,000**	**3,000**	**6,000**
SERVICE CHARGES						
6207	Equipment Replacement Charges	26,300	20	45,900	45,900	10,800
6208	Dues & Subscriptions	0	275	350	400	400
6213	Meetings & Travel	182	100	400	400	400
6215	Repair & Maintenance	1,984	110	500	500	1,000
6217	Software Maintenance	0	0	0	0	4,500
6219	Network Operating Charge	900	900	900	900	900
6254	Telephone	4,625	4,918	4,500	4,500	4,500
	TOTAL SERVICE CHARGES	**33,991**	**6,323**	**52,550**	**52,600**	**22,500**
	COMMUNITY CABLE	**467,572**	**433,975**	**520,750**	**418,900**	**467,900**