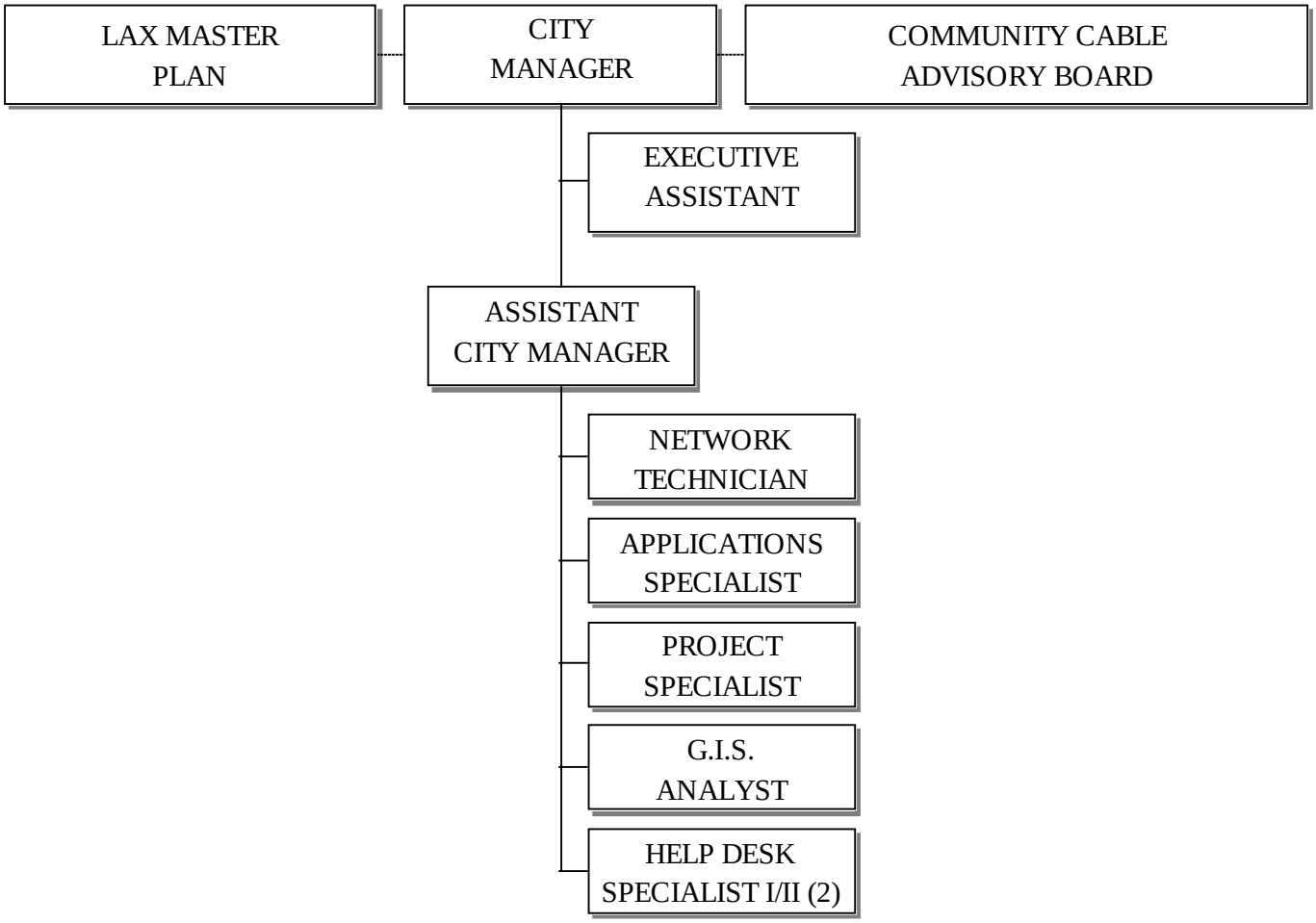
ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
ADMINISTRATIVE SUPPORT SERVICES					
CITY MANAGER					
Administration	841,878	486,483	538,400	440,200	463,600
Information Systems	1,048,516	928,215	779,600	779,600	716,200
TOTAL CITY MANAGER	**1,890,394**	**1,414,698**	**1,318,000**	**1,219,800**	**1,179,800**
CITY ATTORNEY	**435,113**	**437,667**	**448,600**	**452,400**	**389,000**
HUMAN RESOURCES	**741,828**	**610,621**	**734,100**	**699,300**	**670,300**
FINANCE					
General Fund					
Administration	364,111	302,535	352,300	299,700	303,900
Accounting Services	462,656	530,189	668,900	550,000	615,700
Business Services	405,101	441,048	521,500	486,800	525,400
Fiscal Services	444,768	429,567	343,900	343,900	342,100
TOTAL FINANCE	**1,676,636**	**1,703,339**	**1,886,600**	**1,680,400**	**1,787,100**
TOTAL ADMINISTRATIVE SUPPORT SERVICES	**4,743,971**	**4,166,325**	**4,387,300**	**4,051,900**	**4,026,200**

City Manager



City Manager — *Division 2101*

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
CITY MANAGER - ADMINISTRATION					
SALARIES	538,955	367,025	350,000	283,700	310,300
EMPLOYEE BENEFITS	171,413	88,498	126,000	80,300	106,500
SUPPLIES	4,158	1,784	5,500	5,500	7,400
SERVICES	127,351	29,176	56,900	70,700	39,300
TOTAL EXPENDITURES	**841,878**	**486,483**	**538,400**	**440,200**	**463,500**

ACTIVITY INFORMATION

The City Manager is the Chief Executive of the City and enforces all the laws of the City and carries out the policies of the City Council through the control and direction of City departments. The City Manager acts as: Personnel Officer and directs the administration of the Personnel Merit Ordinance and rules pertaining thereto; Purchasing Agent for the City; Economic Development Director; and Civil Defense Director in the event of an emergency or disaster. He is supported in these activities by Department Heads and other employees. He is responsible for the preparation of the annual budget and its submittal to the City Council, and he exercises general supervision over all public buildings, parks and other City-owned or controlled property. He promotes a business-friendly climate that fosters a strong economic base capable of sustaining the community's high quality-of-life standards. The City Manager keeps the Council advised on matters pertaining to City business and makes recommendations for action by the Council. In addition, the City Manager's office directs projects that are especially sensitive to the City Council and the community.

Mission Statement:

The Mission of the City Manager's Office is to: 1) provide leadership and direction regarding the implementation of policies and programs established by the City Council; 2) ensure operations are conducted within revenue limits; 3) make available to the City's employees the tools necessary to accomplish the goal of providing superior municipal services for the residents and business community of El Segundo; and 4) promote economic growth and diversity that can ensure job opportunities for residents and sufficient business vitality to maintain and expand support services.

Accomplishments During FY 2011/2012:

- Established and refined strategic goals and objectives with the City Council and oversee and direct their implementation.
- Maintained the City's fiscal self-reliance and security by continued diversification of revenue base.
- Assisted the City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment process.
- Maintained and enhanced regional economic competitiveness by identifying barriers while promoting business retention and recruitment through focused marketing and branding programs.
- Began conversation and negotiation with Chevron regarding an increased financial contribution to the City.
- Established Guiding Principles and conducted departmental needs analysis for Strategic Planning.
- Continued to work with the Wiseburn School District to locate a mutually acceptable site for their proposed high school.

- Managed transition in City leadership and established communicative relationship with City Council Members.

Goals and Objectives for FY 2012/2013:

- Continue to exercise fiscal responsibility by monitoring revenues and expenditures, advancing necessary facility and equipment purchases when appropriate and filling essential vacancies within the organization.
- Resolve the ongoing discussion with Chevron related to the tax/financial contribution issues raised during FY 2011/2012.
- Work collaboratively with the Wiseburn School District to resolve the location and issues related to the proposed Wiseburn District High School.
- Implement an employee recognition program that awards and highlights the performance of the City's workforce.
- Present the City Council with recommendations related to the location and funding options for the proposed Aquatics facility.
- .

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
CITY MANAGER	1.0	
EXECUTIVE ASSISTANT	1.0	

CLASSIFICATION		ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
ADMINISTRATION						
SALARIES						
4101	Salaries Full-Time	537,619	242,232	350,000	283,700	310,300
4102	Salaries Part-time	1,337	124,793	0	0	0
	TOTAL SALARIES	**538,955**	**367,025**	**350,000**	**283,700**	**310,300**
TOTAL EMPLOYEE BENEFITS		**171,413**	**88,498**	**126,000**	**80,300**	**106,500**
SUPPLIES						
5204	Operating Supplies	4,158	1,485	4,500	4,500	4,500
5206	Computer Supplies	0	299	1,000	1,000	1,000
5220	Computer Refresh Charges	0	0	0	0	1,900
	TOTAL SUPPLIES	**4,158**	**1,784**	**5,500**	**5,500**	**7,400**
SERVICE CHARGES						
6201	Advertising/Publishing	102,307	3,559	20,000	20,000	0
6203	Copy Machine Charges	2,195	731	2,400	2,400	900
6207	Equipment Replacement Charges	90	3,000	2,700	2,700	0
6208	Dues & Subscriptions	1,917	3,782	1,400	15,200	1,400
6213	Meetings & Travel	6,063	5,814	2,000	2,000	12,000
6214	Professional/Technical	4,806	3,501	20,000	20,000	10,000
6219	Network Operating Charge	1,500	1,500	1,500	1,500	7,900
6223	Training & Education	80	0	0	0	0
6253	Postage	451	63	1,500	1,500	1,500
6254	Telephone	6,398	5,310	4,300	4,300	4,400
6260	Equipment Leasing Costs	1,546	1,915	1,100	1,100	1,200
	TOTAL SERVICE CHARGES	**127,351**	**29,176**	**56,900**	**70,700**	**39,300**
	ADMINISTRATION	**841,878**	**486,483**	**538,400**	**440,200**	**463,500**

Information Systems — *Division 2505*

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
INFORMATION SYSTEMS					
SALARIES	535,380	430,786	419,400	420,400	530,000
EMPLOYEE BENEFITS	211,077	191,208	183,500	157,500	205,200
SUPPLIES	4,558	13,199	14,500	14,500	22,200
SERVICE CHARGES	105,093	291,674	144,600	169,600	-41,000
CAPITAL-FIXED ASSETS	192,409	1,347	17,600	17,600	0
TOTAL EXPENDITURES	**1,048,516**	**928,215**	**779,600**	**779,600**	**716,300**

ACTIVITY INFORMATION

The Information Systems Division (ISD) provides the technical resources and support necessary to operate all of the Application Systems detailed in the Technology Master Plan relating to the City's information resources. ISD is a service function responsive to all departmental needs based on citywide priorities as established by the City Manager and the Executive Technology Review Committee. In addition, ISD will be responsible for the training and effective use of all City technology computer hardware, software, and peripherals. Finally, ISD provides internal coordination of technology efforts Citywide including substantial interface with all technology vendors to assure cost-effective, secure and reliable technologies compatible with the long-range needs of the City.

ISD has created our shared Vision, Mission, and Values to provide a definition of our core purpose, our future destination and the characteristics we strive to achieve as an organization and as individuals to fulfill these promises. Collectively, they also provide the framework from which our Goals and Objectives were developed.

Vision: We strive to be a world class technology partner providing solutions today that anticipate the needs of tomorrow.

Mission: We provide efficient and cost effective ways to meet and exceed your needs using reliable technologies that produce consistently outstanding results delivering the best service and solutions possible.

Values: Dependability
Excellence
Proactive
Innovation
Communication
Team Player
Integrity

Accomplishments During FY 2011/2012:

- Provided daily support for 256 computer users
- Virtualized 100% of city servers
- Virtualized 50% of Desktop Computers at City Hall
- Increased Internet Connection speed by 50%

Goals and Objectives for FY 2012/2013:

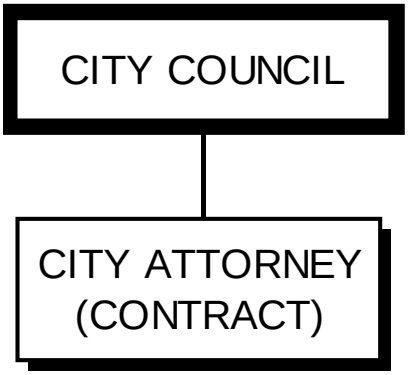
- Identify and document all services provided
- Complete Desktop Virtualization at Civic Center
- Fiber into Equinix for 200+ Mbit Internet connection
- Extend fiber network across Sepulveda
- Extend Phone System to satellite buildings
- Extend Phone System to satellite buildings

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
INFORMATION SYSTEMS MANAGER	1.0	
NETWORK TECHNICIAN	1.0	
GIS SPECIALIST	1.0	
HELP DESK SPECIALIST I/II	2.0	

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SALARIES						
4101	Salaries Full-Time	532,805	422,105	419,400	420,400	523,800
4102	Salaries Part-time	0		0	0	0
4103	Overtime	2,575	8,681	0	0	6,200
	TOTAL SALARIES	**535,380**		**419,400**	**420,400**	**530,000**
	TOTAL EMPLOYEE BENEFITS	**211,077**	**191,208**	**183,500**	**157,500**	**205,200**
SUPPLIES						
5204	Operating Supplies	567	1,871	2,500	2,500	2,500
5206	Computer Supplies	3,990	11,328	12,000	12,000	12,000
5220	Computer Refresh Charges	0	0	0	0	7,700
	TOTAL SUPPLIES	**4,558**	**13,199**	**14,500**	**14,500**	**22,200**
SERVICE CHARGES						
6203	Copy Machine Charges	4,147	2,552	700	700	3,800
6206	Contractual Services	0		3,900	3,900	3,900
6207	Equipment Replacement Charges	3,992	137,300	243,900	243,900	122,200
6208	Dues & Subscriptions	169	818	1,500	1,500	1,500
6213	Meetings & Travel	1,540	2,070	4,500	4,500	4,500
6214	Professional/Technical	7,441	64,955	18,700	18,700	18,700
6215	Repair & Maintenance	11,573	11,071	11,300	11,300	11,300
6217	Software Maintenance	132,763	134,291	159,800	184,800	224,700
6218	Hardware Maintenance	11,790	6,840	12,000	12,000	12,000
6219	Network Operating Charge	-90,600	-90,600	-513,050	-513,050	-479,100
6223	Training & Education	3,117	1,381	10,500	10,500	10,500
6254	Telephone	18,228	18,423	86,900	86,900	20,000
6260	Equipment Leasing Costs	933	2,574	104,000	104,000	5,000
	TOTAL SERVICE CHARGES	**105,093**	**291,674**	**144,600**	**169,600**	**-41,000**
CAPITAL-FIXED ASSETS						
8108	Capital / Computer Hardware	192,409	1,347	17,600	17,600	0
	INFORMATION SYSTEMS	**1,048,516**	**928,215**	**779,600**	**779,600**	**716,300**

City Attorney



City Attorney — *Division 2201*

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
CITY ATTORNEY					
SERVICE CHARGES	435,113	610,621	448,600	452,400	389,000
	435,113	**610,621**	**448,600**	**452,400**	**389,000**

ACTIVITY INFORMATION

The Legal Department is directed by the City Attorney, who is appointed by the City Council. The Department provides advice, upon request, according to law to the City Council, the City Manager and other City officials, and all departments for legal matters pertaining to City business. As the Legal Advisor to the City Council, the City Attorney attends all Council meetings. As required by law, the Legal Department reviews ordinances, resolutions, contracts, opinions, notices, insurance requirements and assists in processing claims against the City.

The Legal Department is responsible for the conduct of legal matters and court cases in which the City is involved. The Department files cases on behalf of the City and the City Council, as directed by the City Council, in matters where the City's interests are involved (for example Code enforcement) or damages have occurred to the City by virtue of wrongful or negligent acts of others.

The Legal Department is also involved in the defense of lawsuits, most notably planning matters and other writ of mandate proceedings, which are not covered under the insurance program, but are covered in this part of the budget.

The Legal Department defends lawsuits brought against the City claiming damages by virtue of some City action or inaction. Many of these latter lawsuits are "tort" matters. Other cases involve civil rights, inverse condemnation, and special environmental allegations. These matters are ongoing and average in any given year between 50 to 100 claims or suits. These matters are reported through the City's insurance program, which is funded by the Liability Insurance Fund (Fund 602). Reports concerning the status of these matters are made regularly to the City's Insurance Administrator who reviews and assists in directing the defense of the cases.

In addition, the Legal Department is involved in the defense of Workers' Compensation cases, which are reported and funded under the Workers' Compensation Fund (Fund 603). Reports are regularly made to the City's Workers' Compensation Administrator who reviews and participates in the defense of these matters.

CLASSIFICATION		ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	PROPOSED FY 2012/13
SERVICE CHARGES						
6203	Copy Machine Charges	261	516	100	100	800
6214	Professional & Technical	0	196	0	2,000	0
6253	Postage	0	0	200	200	200
6254	Telephone	1,226	1,079	1,000	1,000	1,000
6260	Equipment Leasing Costs	0	0	300	300	0
6301	Legal Counsel	284,543	241,695	232,000	249,900	232,000
6302	Plaintiff & Defense Litigation	114,199	129,842	100,000	174,000	100,000
6310	Labor Negotiation	27,547	61,622	100,000	200,000	50,000
6311	Code Enforcement	7,336	2,717	15,000	5,000	5,000
	TOTAL SERVICE CHARGES	**435,113**	**437,667**	**448,600**	**452,400**	**389,000**
	CITY ATTORNEY	**435,113**	**437,667**	**448,600**	**452,400**	**389,000**