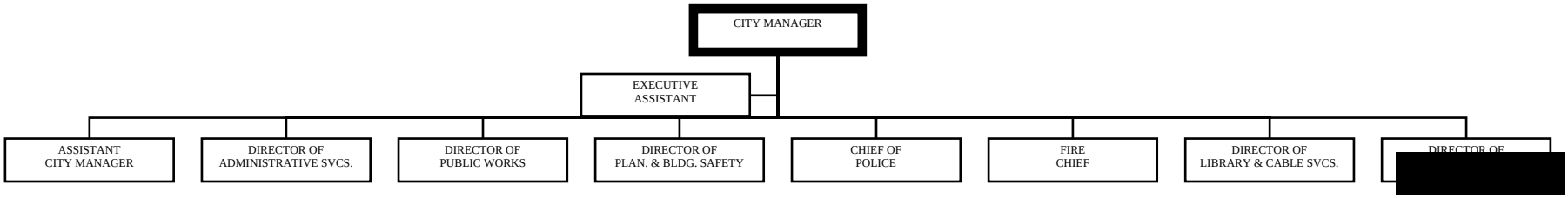
ADMINISTRATIVE SUPPORT SERVICES

CLASSIFICATION	ACTUAL FY 2004/05	ADOPTED FY 2005/06	REVISED FY 2005/06	PROJECTED YEAR END FY 2005/06	PROPOSED FY 2006/07
ADMINISTRATIVE SUPPORT SERVICES					
CITY MANAGER	**1,032,824**	**1,024,650**	**1,090,650**	**1,106,500**	**1,082,725**
CITY ATTORNEY	**436,313**	**524,200**	**524,200**	**524,200**	**524,200**
ADMINISTRATIVE SERVICES					
General Fund					
Administration	329,272	341,650	341,650	343,800	361,050
Accounting Services	661,417	722,700	701,950	679,300	769,450
Business Services	342,421	379,150	379,150	374,750	397,150
Information Systems	521,745	457,800	590,750	592,950	786,700
Human Resources	428,517	489,200	499,350	490,500	520,950
Risk Management/Purchasing	162,548	151,350	151,350	162,900	171,700
Total General Fund	**2,445,920**	**2,541,850**	**2,664,200**	**2,644,200**	**3,007,000**
Debt Service Fund					
Assessment District #73	203,525	0	0	0	0
TOTAL ADMINISTRATIVE SERVICES	**2,649,445**	**2,541,850**	**2,664,200**	**2,644,200**	**3,007,000**
TOTAL ADMINISTRATIVE SUPPORT SERVICES	**4,349,866**	**4,090,700**	**4,279,050**	**4,274,900**	**4,613,925**

CITY MANAGER



City Manager *Division 2101*

CLASSIFICATION	ACTUAL FY 2004/05	ADOPTED FY 2005/06	REVISED FY 2005/06	PROJECTED YEAR END FY 2005/06	PROPOSED FY 2006/07
CITY MANAGER					
SALARIES	546,504	481,100	465,400	465,400	490,600
EMPLOYEE BENEFITS	98,496	90,200	90,200	88,900	117,800
SUPPLIES	2,905	5,000	5,000	4,500	5,000
SERVICE CHARGES	384,919	448,350	530,050	547,700	469,325
TOTAL EXPENDITURES	**1,032,824**	**1,024,650**	**1,090,650**	**1,106,500**	**1,082,725**

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 are: 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 2005/2006:

- Assisted City Council in negotiating a settlement agreement with Los Angeles World Airports (LAWA) and surrounding communities restricting future development activities at Los Angeles International Airport, and continued providing key stakeholder input to Los Angeles World Airports (LAWA) on LAX Specific Plan amendment process and recommendations.

- Supported the efforts of City Council and Los Angeles Air Force Base Alliance in achieving a successful outcome in the BRAC process resulting in opening a new chapter in military space affairs with the relocation of LAAFB into the newly dedicated Schriever Space Complex.

- Broke ground and began construction of the Douglas Street Gap Closure Project.

- Assisted the Los Angeles Air Force Base in obtaining over 1030 temporary parking spaces for employees and contractors pending the future construction of a new LAAFB parking structure.

- Completed and implemented the Revised Traffic Mitigation Fee Study.

- Developed and began publishing a bi-weekly City Manager's Memo to the City Council concerning matters of interest and program/project status.

- Completed a customer service training for all front-line personnel as a first step in a broad-based service effectiveness campaign.

- Completed the integration of the economic development function into the City Manager's office.

- Completed key elements of on-going business recruitment and retention program including branding and banner components, launch of business-focused website and development of other marketing collaterals.

- Completed negotiations and entered into a multiple year Memorandum of Understanding with the El Segundo Supervisory and Professional Employees Association.

- Worked with departments in reestablishing Emergency Services training and conducted organization-wide disaster training drill involving City Council and outside agencies.

- Developed transition plans for Police Chief, Fire Chief , Recreation and Parks Director, and Director of Planning and Building Safety positions as a result of retirements and departures of key executive managers.

- Initiated review of annual evaluation process for department heads directed at improving staff and departmental accountability and outcomes.

- Worked with City Council and business leadership to continue Downtown El Segundo promotion, including completing Request for Proposal (RFP) process and awarded contract for Downtown Wayfinding Signage and Business Support program.

- In conjunction with City Council, and key department managers, conducted over a dozen business retention and corporate site visits to broad range of companies and business sectors.

- Worked with regional economic development agencies, local universities, trade and business associations, to continue to position the City as a progress business-friendly center of innovation and commerce within the County of Los Angeles.

- Preparation of nomination application for the new "Most Business Friendly City" Award sponsored by the Los Angeles Economic Development Corporation (LAEDC).

Goals and Objectives for FY 2006/07:

- Complete recruitment and hiring process for the Police Chief, Fire Chief and Director of Planning and Building Safety positions.

- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations and complete labor negotiations for the two remaining bargaining units.

- Study and determine appropriate structure and levels of staffing for the City's functions.

- Assist the Mayor and City Council to ensure that El Segundo's interests are protected during the LAX specific plan amendment process.

- Complete the construction of new athletic fields on the parcel acquired from TPG.

- Complete design and initiate construction of a new fire station.

- Continue to support, as may be appropriate, El Segundo Unified School District's efforts to expand community aquatics, recreation and cultural facilities and opportunities.

- Continue positioning City as a hub for innovation and promoter of moving technology into the marketplace by co-hosting of Nanotechnology Forum, in conjunction with LMU, South Bay Economic Development Partnership and its Science Board.

- Expand support for marketing and business retention/expansion programs and review and refine target industries for identification of new business recruitment opportunities.

- Provide mentoring and new opportunities for the development of existing staff.

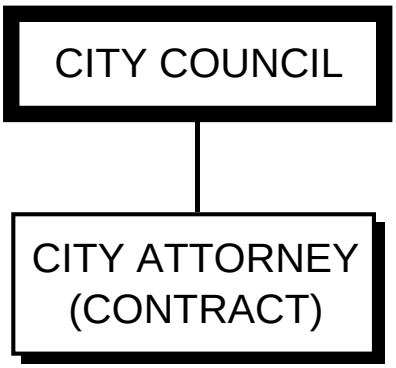
- Complete the Douglas Street Gap Closure project on-time and on-budget.

POSITION INFORMATION

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

ACCOUNT DETAIL	ACTUAL FY 2004/05	ADOPTED FY 2005/06	REVISED FY 2005/06	PROJECTED YEAR END FY 2005/06	PROPOSED FY 2006/07
SALARIES					
4101 Salaries Full-Time	546,504	481,100	465,400	465,400	490,600
SALARIES	**546,504**	**481,100**	**465,400**	**465,400**	**490,600**
EMPLOYEE BENEFITS	**98,496**	**90,200**	**90,200**	**88,900**	**117,800**
SUPPLIES					
5204 Operating Supplies	2905	4500	4500	4500	4500
5206 Computer Supplies	0	500	500	0	500
SUPPLIES	**2905**	**5000**	**5000**	**4500**	**5000**
SERVICE CHARGES					
6201 Advertising/Publishing	6,422	50,000	111,600	111,600	50,000
6203 Copy Machine Charges	597	2,400	2,400	2,400	2,400
6207 Equipment Replacement Charges	3,800	1,550	1,550	1,550	3,500
6208 Dues & Subscriptions	1,555	5,600	5,600	5,600	11,300
6213 Meetings & Travel	6,983	7,650	7,650	5,650	8,400
6214 Professional/Technical	71,009	100,000	120,100	130,100	100,000
6215 Repair & Maintenance	61	1,600	1,600	1,600	1,600
6219 Network Operating Charge	2,400	2,400	2,400	2,400	2,400
6222 Lease Parking Garage	288,127	267,000	267,000	279,100	279,100
6223 Training & Education	91	4,250	4,250	1,900	4,250
6253 Postage	740	1,000	1,000	1,000	1,000
6254 Telephone	2,334	3,150	3,150	3,750	4,375
6260 Equipment Leasing Costs	800	1,750	1,750	1,050	1,000
SERVICE CHARGES	**384,919**	**448,350**	**530,050**	**547,700**	**469,325**
CITY MANAGER	**1,032,824**	**1,024,650**	**1,090,650**	**1,106,500**	**1,082,725**

City Attorney



City Attorney — *Division 2201*

CLASSIFICATION	ACTUAL FY 2004/05	ADOPTED FY 2005/06	REVISED FY 2005/06	PROJECTED YEAR END FY 2005/06	PROPOSED FY 2006/07
CITY ATTORNEY					
SERVICE CHARGES	443,292	494,200	494,200	411,700	524,200
TOTAL EXPENDITURES	**443,292**	**494,200**	**494,200**	**411,700**	**524,200**

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.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ADOPTED FY 2005/06	REVISED FY 2005/06	PROJECTED YEAR END FY 2005/06	PROPOSED FY 2006/07
SERVICE CHARGES					
6203 Copy Machine Charges	40	250	250	250	250
6253 Postage	9	150	150	150	150
6254 Telephone	657	1,000	1,000	1,000	1000
6260 Equipment Leasing Costs	320	300	300	300	300
6301 Legal Counsel	194,448	286,000	286,000	286,000	286,000
6302 Plaintiff and Defense Litigation	213,483	181,500	181,500	181,500	181,500
6310 Labor Negotiation	25,715	35,000	35,000	35,000	35,000
6311 Code Enforcement	1,641	20,000	20,000	20,000	20,000
SERVICE CHARGES	**443,292**	**494,200**	**494,200**	**411,700**	**524,200**
CITY ATTORNEY	**436,313**	**524,200**	**524,200**	**524,200**	**524,200**