BUDGET RESPONSE REPORTS

FY 2021-22

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FY 2021-22
BUDGET RESPONSE REPORTS
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CITY OF REDONDO BEACH
PROPOSED BUDGET RESPONSE REPORTS
FY 2021-22 PROPOSED BUDGET

The following is a list of questions raised regarding the FY 2021-22 Proposed Budget. The corresponding answer to each of these questions (the "Budget Response Report") follows in the sequence reflected.

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CITY OF REDONDO BEACH
Budget Response Report #1

June 1, 2021

Question:

What corrections/adjustments need to be made to the FY 2021-22 Proposed Budget document for inclusion in the Adopted Budget?

Response:

Corrections/adjustments that need to be made to the FY 2021-22 Proposed Budget document are listed below.

⇒ In the City Manager's Message, the discussion regarding pension obligation bonds incorrectly states that the City's Unfunded Accrued Liability (UAL) payment is roughly $115.0. The correct amount is $15.0 million. Below is the corrected paragraph.

> *Pension Obligation Bonds – The City is in the process of preparing a bond issue to refinance its CalPERS pension obligation debt. The refinancing is expected to save millions of dollars in long-term costs and will significantly reduce the City's annual debt service payments. In FY 2021-22 the refinancing will also allow for the reimbursement of some, or all, of the City's roughly $15.0 million Unfunded Accrued Liability (UAL) payment due to CalPERS in July. Staff is recommending that $2.5 million ($2.0 million General Fund and $0.5 million other funds) of the 2021 UAL payment be reimbursed to the City as part of the bond issue. This anticipated reimbursement will be helpful in balancing the City's short-term budget deficit as described in Decision Package #57.*

⇒ Decision Package #3 incorrectly requested an appropriation of $75,000. The correct amount is $70,000. Below is the corrected paragraph. Additionally, attached is the revised City Manager Recommended FY 2021-22 Decision Packages for City Council Approval Summary.

> *Decision Package #3. Banking Services Cost Increase. Banking services have seen both higher costs and increased usage. In this current low interest rate environment, the City's earnings credit rate has dropped thereby reducing the offset to our banking services costs. Additionally, credit card payments have increased dramatically during the pandemic-related closure of City Hall. It is anticipated that this trend will continue into the future as residents and other customers have become accustomed to the online services provided by the City. Recommended is an ongoing General Fund appropriation of $70,000.*

⇒ Decision Package #56 uses a rounded amount of Federal COVID Recover Funds to be accepted and incorrectly states the amount to be used in FY 2021-22 is $4.8 million (instead of the correct amount of $3.4 million). To reflect the exact amount of funding and the correct amount for FY 2021-22, below is the corrected paragraph. Additionally, attached is the revised City Manager Recommended FY 2021-22 Decision Packages for City Council Approval Summary.

> *Decision Package #56. Use of Federal COVID Recovery Funds. In early 2021 the Federal Government approved a Stimulus Bill that included Coronavirus State and Local Fiscal Recovery Funds that can be used to offset municipal government revenue losses as a result of the COVID pandemic and to pay for certain City services. The City of Redondo Beach is expected to receive approximately $6.8 million in recovery funds ($3.4 million in FY 2020-21 and $3.4 million in FY 2021-22). Authorization is requested to apply $2.4 million of the funds to FY 2020-21 expenses in the General Fund, $1.0 million to FY 2020-21 expenses in the Harbor Uplands Fund, and $3.4 million to FY 2021-22 expenses in the General Fund to offset lost City revenues. Recommended is a one-time acceptance of COVID Recovery Funds to the General Fund totaling $5,801,080 and $1,000,000 to the Harbor Uplands Fund.*

City Manager Recommended
FY 2021-22 Decision Packages for City Council Approval
Summary

		General Fund		
		One-Time	*Ongoing*	*Other Funds*
1.	City Clerk's Office Contract Services Cost Increase	-	11,000	-
2.	City Insurance (Risk Pool) Premium Increases	-	-	710,000
3.	Banking Services Cost Increase	-	70,000	-
4.	Animal Licensing Services	-	-	-
5.	Police Department Uniforms and Protective Equipment	-	30,000	-
6.	Reinstatement of Police Department Maintenance and Operations Budget Reductions	-	59,000	-
7.	Everbridge Multi-Jurisdictional Notification System	-	-	29,140
8.	Emergency Medical Supplies	30,000	-	-
9.	Fire Department Electronic Platforms Service Agreements	-	55,000	-
10.	Increased Water Costs	-	100,000	-
11.	Increased Southern California Edison Street Lighting Costs	-	100,000	-
12.	Grid 3 Tree Trimming	262,818	-	-
13.	SCBA/Medical Oxygen Program	-	20,000	-
14.	Fire Equipment Testing and Certification	-	10,000	-
15.	Refuse Rate Adjustment	-	-	-
16.	Fleet Maintenance and Operations	-	-	55,000
17.	Transit Center Facilities Services	-	-	217,000
18.	Paramedic Specialized Training	-	15,000	-
19.	Jail Services for the City of Palos Verdes Estates	-	(29,000)	-
20.	Engineering Fee Increase	-	(23,000)	-
21.	Police Department Harbor Enterprise Budget Reduction	-	-	(91,782)
22.	Public Works Department Harbor Enterprise Budget Reduction	-	-	(246,714)
23.	Waterfront and Economic Development Department Contract Services Reduction	-	-	(150,000)
24.	Department of Boating and Waterways (DBAW) Loan Elimination	-	-	(415,833)
25.	Enhanced Response to Homelessness	40,000	421,426	-
26.	AutoPulse Resuscitation System	60,000	-	-
27.	Emergency Medical Dispatcher (EMD) Training	12,000	-	-
28.	Code Enforcement Personnel Transfer to the Police Department	-	-	-
29.	Community Services Department Senior Management Analyst Position	-	79,000	79,000
30.	Information Technology Staffing and Resources Study	-	-	65,000
31.	Human Resources Analyst Position		78,000	78,000
32.	Fire Department Administrative Support Staff	100,000	67,320	(30,120)
33.	Irrigation Technician to Public Services Leadworker	-	6,000	-
34.	Storm Drain Catch Basin Maintenance Contract	-	-	50,000
35.	Cost Allocation Processing Services	-	8,000	
36.	Legal Services for Powerplant Property Matters	-	-	709,400
37.	Human Resources Department Consulting Services	45,000	-	-
38.	Election Preparation Services	50,000	-	-
39.	Information Technology Equipment Replacement	-	-	392,695
40.	Other Post-Employment Benefit (OPEB) Actuarial Valuation	30,000	-	-
41.	Outsourced Supplemental Crossing Guard Services	57,823	-	-
42.	Police Technology Service Contracts	142,670	-	-
43.	Parking Meter Replacement/Installation	167,785	53,144	-
44.	Fire Equipment	70,000	-	-
45.	Fire Training Operations	59,000	-	-
46.	AED/CPR Instructor Cadre	5,000	-	-
47.	Fire Specialized Training	30,000	-	-
48.	Library Materials	50,000	-	-
49.	Transit Vehicle Purchase	-	-	537,000
50.	Transit Infrastucture Study	-	-	100,000
51.	Transit Zero Emission Bus Rollout Plan	-	-	100,000
52.	Transit Planning Study - Operational Analysis	-	-	100,000
53.	King Harbor Amenities Plan Preparation	-	-	300,000
54.	Concept Plan for Seaside Lagoon	-	-	50,000
55.	Vehicle Replacement Purchases	-	-	1,406,547
56.	Use of Federal COVID Recovery Funds	(5,801,080)	-	(1,000,000)
57.	Use of Bond Issue Proceeds for Reimbursement of 2021 CalPERS UAL Payment	(2,020,000)	-	(430,000)
	Decision Package Totals	(6,608,984)	1,130,890	2,614,333
	Deficit Ending Balance (After 8.33% "Minimum Contingency Reserve")	-	5,477,225	(32,419,829)
	Revenues Under Expenditures if All Decision Packages Recommended/Adopted	(6,608,984)	6,608,115	(29,805,496)

CITY OF REDONDO BEACH
Budget Response Report #2

June 1, 2021

Question:

What is the status of:

A) Installing lighting at the beach access walkways at Sapphire Street, Topaz Street and Knob Hill Avenue, and
B) Replacing the existing lighting along the upper beachfront pedestrian walkway between Veterans Park and Knob Hill Avenue?

Response:

Funding in the amount of $300,000 is proposed in the Capital Improvement Program for a combined project to address both of these areas.

Beach Access Walkways at Sapphire Street, Topaz Street and Knob Hill Avenue

The three walkways, which are located between apartment/condominium buildings, provide public access to the beach from Esplanade. The walkways, which range from 125 to 150 feet in length, currently do not have lighting and can be quite dark during the evening and early mornings.

A project to install lighting would include:

- Installation of six light fixtures and poles on each walkway
- Installation of concrete foundations for each light and pole
- Installation of underground electrical conduit to each pole from Esplanade
- Project design

A rough cost estimate is $5,000 per light plus a 20% contingency for a total of roughly $100,000.

Staff explored using solar-powered lighting with a local vendor, but concluded it was not feasible due to the lack of available sunlight between the adjacent tall buildings.

Beachfront Pedestrian Walkway between Veterans Park and Knob Hill Avenue

The beachfront pedestrian walkway located west of the Esplanade properties between Veterans Park and Knob Hill Avenue contains lighting that has reached the end of its useful life and needs to be replaced. A project to replace the 35 lights would include the following:

- New solar light fixtures
- New poles
- Replacement of the light pole foundations
- Project design, installation and inspection

The estimated cost to implement the replacement project is approximately $200,000, including a 20% contingency.

CITY OF REDONDO BEACH
Budget Response Report #3

June 1, 2021

Question:

What City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2021-22 Fiscal Year, what makes up the large fund balance of the Vehicle Replacement Fund, and what modifications to allocations are recommended as part of the FY 2021-22 budget?

Response:

The Vehicle Replacement Fund (VRF) was established by the City during the 1983-84 Fiscal year. It is a best management practice tool that allows the City to efficiently replace vehicles and equipment. The purpose of the Vehicle and Heavy Equipment Replacement Program is to evaluate, maintain, and replace vehicles and equipment on a schedule that optimizes their usefulness, avoids major repairs and periods of downtime, and captures ongoing technological improvements in vehicle safety, efficiency, and performance. Most Redondo Beach vehicles historically have been replaced every 4 to 12 years, depending on their type and function, at an aggregate cost of between $600,000 and $1,500,000 each year.

This year staff is recommending, via Decision Package #55, that sixteen vehicles/equipment be replaced at a total cost to the Vehicle Replacement Fund of $1,406,547. The vehicles/equipment proposed for replacement are used for Police Patrol, Fire operations, Community Development, Harbor Division, and City generators for buildings and sewer pump stations. All sixteen vehicles/equipment were part of thirty vehicles initially scheduled for replacement in FY 2019-20. However, the replacement of these vehicles was deferred due to the approved extension of most vehicles/equipment via decision package #25 in the FY 2019-20 Budget. Furthermore, with the approval of Decision Package #21 in the FY 2020-21 Adopted Budget, these particular vehicles/equipment were deferred for purchase until FY 2021-22**.**

<u>VRF Funding Structure</u>

With regards to the funding structure of the VRF, the total cost to the Fund is comprised of multiple funding sources including the General Fund, Sewer Fund, Building Occupancy Fund, Harbor Fund, Vehicle Replacement Fund, among other sources. Each vehicle is assigned for a specific use and charged against the appropriate fund using the approved

replacement formulas. There are two main components of the VRF, which are the maintenance and operations component and the vehicle replacement component.

With regards to the maintenance and operations component of the fund, each department is charged based on the fuel consumption and labor costs associated with vehicles assigned to the respective departments. The funding mechanism used for the replacement of the vehicles/equipment is through a depreciation formula. First, the replacement value is calculated by taking the purchase price of the vehicle, multiplying it by a 3% compounding rate to account for inflation, and then aggregating that compounding amount over the life cycle of the vehicle/equipment. The replacement value is then evenly divided for the duration of the life span of the vehicle/ equipment to calculate the annual amount. Below is a simplified example of the calculation for the vehicle replacement component.

Vehicle	**Purchase Price**	**Life Span**	**Replacement Value** *(3% compounding rate)*	**Annual Cost for 13 years**
Administrative Sedan	$ 50,000	13	$ 73,866	$ 5,682

Fund Balance

In the proposed FY 2021-22 Budget the expected beginning fund balance of the VRF is $7.26 million prior to any decision packages being approved. It's important to note that the funding for the VRF is comprised of multiple parts including the vehicle replacement/acquisition, vehicle maintenance and operation, sale of fuel, and other miscellaneous revenue. The expenditures of the VRF also are comprised of multiple items including, personnel, maintenance and operations, internal service fund, and overhead. Therefore, depending on the amount of vehicles/equipment that are due for replacement in the given fiscal year, the fund balance can increase or decrease significantly. Historically, the ebbs and flows in the fund balance are dependent on the amount and type of vehicles being replaced. For example, the beginning fund balance for FY 2017-18 was $6,036,593 which decreased to $4,273,204 for FY 2018-19 due to the purchase of several Fire Department vehicles. Only eight vehicles were replaced in FY 2019-20, coupled with the adopted additional one-year extension for FY 2020-21, which has caused the fund balance to remain at a relatively higher total fund balance. Although the fund balance may increase due to the delayed replacement of vehicles/equipment, the need and funding to replace those vehicles/equipment remains.

Allocation Modifications

During the FY 2019-20 budget adoption the City Council approved Decision Package #25, which extended the life of vehicles/equipment by 10%, except for police patrol vehicles. The change allowed the City to realize on-going savings from reduced internal service fund (ISF) charges of approximately $487,000 annually across all funds. The FY 2020-21 adopted budget included Decision Package #21, which reduced the annual cost per vehicle by 50% for FY 2020-21 and will continue in FY 2021-22. The regular annual cost will resume in FY 2022-23. This decision package in essence delayed the replacement of all vehicles/equipment by an additional year, while realizing one-time savings of approximately $ 790,000 annually across all funds during FY 2020-21 and FY 2021-22. Those one-time savings will end in FY 2022-23 as normal annual costs resume for all vehicles. Below is a table that illustrates the recommended annual cost modifications for a hypothetical vehicle over three fiscal years.

Vehicle	**Purchase Price**	**Life Span**	**Replacement Value** *(3% compounding rate)*	**Annual Cost**	**FY 20-21** *(50% cost)*	**FY 21-22** *(50% cost)*	**FY 22-23** *(normal cost)*
Administrative Sedan	$50,000	13	$73,862	$5,682	$2,841	$2,841	$5,862

Staff will continue to reassess the VRF structure on a year to year basis and evaluate individual vehicles/equipment to ensure the replacement cycle is in line with optimizing the full life of a vehicle/equipment without creating excessive maintenance and repair costs. However, given the adopted extension and modifications for all vehicles, maintenance and repair costs will increase as additional vehicle components reach their useful life while replacement of the vehicles/equipment is further delayed.

The vehicles/equipment recommended for purchase would be acquired through the City's regular purchasing procedures. The procedures contain a number of competitive purchasing options including the use of a "Piggyback" Bid which is a procedure of procuring goods or services by utilizing another public entity's recent Request for Proposal (RFP) or Request for Bid (RFB), or the National Joint Powers Alliance (NJPA) Contract Cooperative Purchasing Program. Cooperative purchasing programs provide valuable benefits to state and local governments. By attaching to national or regional cooperatives, an agency has immediate access to competitively solicited contracts and guaranteed pricing and delivery options without expending staff resources on the preparation of its own RFB. Pricing is often attractive because of the purchasing power of these cooperatives.

Zero/Low Emission Vehicles (ZEV/LEV)

Staff is recommending the replacement of 16 vehicles/equipment in the 2021-22 Fiscal Year for multiple city departments. While there continues to be the development of hybrid pursuit rated police vehicles there is still not sufficient data on their performance that would allow staff to recommend moving in that direction at this time. In accordance with Council direction, the Public Works Department is looking to replace all standard light/medium duty trucks with alternative fuel trucks when feasible. The Public Works Department will also continue to work with other Departments to recommend ZEV/LEV whenever possible and feasible.

All of the vehicles/equipment recommended for replacement are listed in the following table:

FY 2021-2022 Vehicle Replacement List

Unit #	Year	Type	Assignment	Replacement Revised Budget	ZEV/LEV
104	2008	CHEVROLET SUBURBAN-EQ	FIRE DEPARTMENT	$191,492	N/A
651	2017	CHEVROLET TAHOE	PATROL-Sergeants	$79,298	N/A
652	2017	CHEVROLET TAHOE	PATROL-Sergeants	$79,298	N/A
660	2017	FORD UTILITY	PATROL	$66,112	N/A
661	2017	FORD UTILITY	PATROL	$66,112	N/A
672	2017	FORD UTILITY	PATROL	$65,717	N/A
675	2017	DODGE RAM CHARGER SLICK TOP	PATROL	$55,205	N/A
678	2017	DODGE RAM CHARGER	PATROL	$55,748	N/A
51-06	2006	GMC CANYON P/U XTRA CAB	CODE ENFORCEMENT	$29,074	LEV
59-07	2007	GMC CANYON P/U XTRA CAB	BUILDING	$29,074	LEV
261-08	2008	FORD RANGER	UPLANDS MAINTENANCE	$18,869	LEV
G-1	1999	CATEPILLAR 3306 GENERATOR	SEWER (Nelson Pump Stations)	$150,969	N/A
G-11	1999	GENERAC 99A03799-S GENERATOR	BUILDING OCCUPANCY (Police Department)	$246,145	N/A
G-12	1999	ONAN 175DGFB GENERATOR	BUILDING OCCUPANCY (EOC)	$149,210	N/A

Unit #	Year	Type	Assignment	Replacement Revised Budget	ZEV/LEV
G-16	1999	GENERAC 98A06019-S GENERATOR	BUILDING OCCUPANCY (Electrical Warehouse)	$96,804	N/A
G-2	1999	MQ POWER DCA-25SSIU	SEWER (Wylie Pump Station)	$27,420	N/A
Total				**$1,406,547**	

CITY OF REDONDO BEACH
Budget Response Report #3.1

June 15, 2021

Question:

What is the typical breakdown between the base vehicle cost and the equipment/technology added to the vehicle? What is the history of the 2008 Fire Division Chief vehicle (Unit# 104) planned for replacement in FY 21-22 and what options does the City have to reduce the expenditure?

Response:

The City purchases a range of vehicles, extending from standard electric vehicle (EV) sedans to specialized public safety vehicles. Most City vehicles are purchased through cooperative purchasing agreements, which allows the City to obtain competitive pricing for fleet vehicles. When utilizing Sourcewell, a cooperative purchasing agreement, City Staff works with the local representatives from National Auto Fleet Group to obtain quotes for the needed vehicles. Depending on the type of vehicle, the local representatives and City Staff work with subcontractors to obtain quotes for the upfitting costs depending on the City's needs. The final quotes include the discounted vehicle price, obtained through Sourcewell, along with the upfitting costs and applicable taxes and fees, which are all presented and approved by City Council before purchasing.

The table below illustrates examples of various City vehicles and their cost components, based on recent pricing.

Vehicle Type	Vehicle Cost	Upfit*	Sales Tax	Total Cost
EV Sedan	$30,065	N/A	$2,856.18	$32,921.18
Patrol Vehicle	$41,000	$17,000	$5,510	$63,510
CNG Utility Truck	32,394	$28,535	$5,788.25	$66,717.25
Fire Battalion Vehicle	$62,000	$60,000	$11,590	$133,590

**Includes all applicable upfitting costs (e.g. CNG tanks, telecommunications, body, and needed equipment)*

As illustrated, some vehicles do not require any upfitting costs while other upfitting costs can be significant given the needs for those specific vehicles. The previous vehicles are examples that illustrate the total cost of a fully equipped City vehicle. However, this is not an exhaustive list and the upfit costs fluctuate depending on the operational need of that particular vehicle.

With regards to an EV Sedan or a hybrid sedan, these vehicles are typically utilized by administrative staff or inspectors. They do not require specialized equipment and therefore the price is only comprised of the cost of the vehicle and applicable taxes and fees.

As it relates to patrol vehicles they are specialized vehicles, given the requirement of being pursuit rated, and therefore must be purchased through specific vendors that sell pursuit rated vehicles. The typical upfit costs encompass the necessary lights and sirens, the necessary telecommunications, and the proper gunracks and cages.

With regards to the CNG Utility Truck is a typical Public Work's maintenance truck that is equipped with a utility body that includes the proper compartments and tools for the most efficient usage. The upfitting cost also includes the addition of CNG tanks that converts the truck into a lower emission vehicle.

Lastly, the Fire Department operates two Fire Battalion Chief vehicles, units #107 and #108. The fire battalion vehicle pricing in the chart reflects the latest fire battalion vehicle (unit #107) purchase from 2018, which was upgraded from a Chevrolet Suburban to a 4x4 Dodge Ram 3500. As the Fire Department's demands have changed in order to more efficiently respond to strike team assignments, the need for a larger vehicle with off road capabilities was needed, along with upgraded communication systems and upgraded equipment. The cost difference between a 4x4 3500 Dodge Ram and a 2-wheel drive 2500 Dodge Ram is approximately $2,500, which is nominal given the overall cost of the fully equipped vehicles. Furthermore, given the switch to digital radios it is also projected that the cost for upgraded radios will be significant and will be reflected in the upcoming purchase of unit #104, if decision package #55 is approved by City Council.

Unit #104 is the other Fire Department Battalion Chief vehicle and is a 2008 Chevrolet Suburban. This vehicle will be modeled after the Fire Battalion Chief unit #107 and utilized in a similar fashion. The Chevrolet Suburban no longer is operationally efficient as it relates to contemporary command vehicle usage. The operational usage of this vehicle is response driven and the upgraded communication systems and four-wheel drive capabilities are necessary and required to properly respond to strike team incidents. Given the increased cost due to digital radio/communication systems and the potential increase cost of the vehicle itself, due to the current supply chain issues with the automotive industry, it does not seem feasible to decrease the expenditure of unit #104 as currently imagined. Staff could always look at reconfiguring the unit in potentially a less expensive manner by eliminating the four-wheel drive capabilities and reconfiguring the radio/communication systems. However, by eliminating certain capabilities it would reduce its operational efficiency and potentially render it unable to meet certain demand and requirements when out on strike team assignments.

The City Council may wish to allocate funding for the replacement of the Fire Battalion Chief vehicle but direct staff to delay, until later in the fiscal year, the decision of whether to purchase this vehicle. This would allow time to consider this vehicle replacement in light of (1) the Fire Department Assessment currently underway and (2) other potential Fire service models as discussed in a companion Budget Response Report.

CITY OF REDONDO BEACH
Budget Response Report #4

June 1, 2021

Question:

What is the status of Transit Funding for FY 2021-22?

Response:

All transportation programming is projected to be fully funded for Fiscal Year (FY) 2021-22. Beach Cities Transit (BCT), as a recognized Municipal Transit Operator, receives its primary sources of funding from the Los Angeles County Metropolitan Transportation Authority (Metro) under the Countywide Formula Allocation Procedure (FAP) Transit Funds. Many elements of transit funding are voter-approved sales tax measures that are stable sources of funding for transit operations and programming. The use of Transit Funds and revenues are restricted to transit services and programs and are not eligible for non-transit related or associated uses. Due to the Novel Coronavirus (COVID-19) pandemic, the Federal Government recently approved the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) which provides the Los Angeles-Long Beach-Anaheim region $954 million for public transit formula operating and capital grants to prevent, prepare for, and respond to COVID-19. The CRRSAA Act authorizes the City to use existing 5307 Federal Grant capital funds for these expenses, along with new funds that will be available to BCT for reimbursement of operating, COVID-29 related costs, and transit revenue losses. In addition, BCT may receive funding under the ‘‘American Rescue Plan”, and other future Federal COVID-19 related funding.

Metro will approve the Countywide FAP Transit Funds for the Municipal Transit Operators, and Proposition A/C, Measure R and Measure M Local Return Fund Allocations in June 2021. Metro projected an FAP funding increase by approximately 2.9% over FY 2020-21 Local Return revenue estimates based on economic forecasting data. However, State Transit Assistance (STA) and SB1-State of Good Repair program funds continue to be negatively impacted due to Statewide losses from gas tax revenues, and the FY 2021-22 funding allocations are below prior year fund estimates.

The City’s FAP allocation is based on Metro’s fare-unit formula that uses vehicle service miles and passenger revenues as factors to determine the proportionate share of revenue distributed to Municipal Transit Operators. Due to COVID-19, Municipal Transit Operators in the region suspended fare collection, so the Municipal Transit Operators determined to use an average of FY 2019-20 and FY 2020-21 statistics to determine the allocations for FY 2021-22. The CRRSAA Act transit allocations will support FAP and farebox funding shortfalls in FY 2021-22.

The total transit funds inclusive of FAP revenues, Proposition A Local Return Funds and CRRSAA funds, which will be used for services, is estimated at approximately $5,044,273

(pending updated personnel, maintenance/operations, Internal Service Fund and overhead adjustments) for Fiscal Year 2021-22. Following is a summary of transit revenues for FY 2021-22:

Anticipated FY 2021-22 Transit Fund Revenues

Proposition A Fund Local Return Allocation Reserve Fund	$ 1,874,381
Metro Transit FAP Funds Allocation FY 2021-22	$ 2,339,344
Other Transit Revenues	$ 2,500
CRRSAA Federal Transit Funds	$ 828,048
Total Estimated Transit Fund Revenue	$ 5,044,273

Transportation program expenditures include programming for BCT and WAVE service operations, transit center facilities maintenance and security, transit marketing, transit security, the bus pass sales and subsidy programs, senior and youth recreational trips, professional consultants, personnel costs, general transportation administration, and rideshare programming related to Rule 2202 compliance (SCAQMD regulation). In addition to the regular program costs, there will be increased costs related to the additional COVID-19 safety measures that have been implemented to ensure public and operator safety, for bus operations, transit operations facility and equipment cleaning.

Transit Fund expenditures will increase when the new transit center facility is operational as a result of new costs related to building, landscaping and parking lot maintenance, increased utility usage and security protocols.

Proposition A Fund Local Return funds are required to be spent within three years of allocation. The City receives and spends approximately $1.5 million Proposition A Fund Local Return funds per year; unexpended Proposition A Fund Local Return funds are placed in the Proposition A Special Revenue Fund for future allocation. The FY 2019-20 CAFR lists a fund balance of $2,492,321. The City also receives funds from the South Coast Air Quality Management District (SCAQMD), the Federal Transit Administration (FTA), and California Department of Transportation (CALTrans) for capital and special project purchases.

CITY OF REDONDO BEACH
Budget Response Report #5

June 1, 2021

Question:

What are the City's internal service fund and overhead allocations, and what policies and procedures govern them? What are the reasons for the changes in the FY 2021-22 allocations included in the proposed budget from those in the FY 2020-21 adopted budget? And what is the opinion of the outside audit firm regarding the internal service funds?

Response:

Internal service fund/overhead allocations are charges to user departments for services provided by other departments of the City. The City uses internal service fund allocations (including overhead) to determine the true cost of departmental operations. The development of internal service fund and overhead allocations is considered to be a best practice within both the private and public sectors. All twenty of the largest cities in California develop a cost allocation plan.

The City has been using its current structure of internal service fund and overhead allocations since FY2005-06 (based on recommendations from a firm retained to review the allocation process). However, the Vehicle Replacement Internal Service Fund has been in place since FY1983-84, and overhead has been charged to enterprise and other specific non-general funds for at least that long.

The City's Statements of Financial Principles were initially adopted in November 1998 and included policies regarding interfund transfers (overhead) as follows:

- Section 8(a) – Transfers to the General Fund from other funds for overhead costs shall be reviewed annually and shall conform to OMB (Office of Management & Budget) A-87 guidelines[1].

- Section 8(b) – All City funds, including eligible grant funds, shall share the administrative costs borne by the General Fund.

In 2009, the Mayor and City Council approved adding the following policies to the Statements of Financial Principles. The additional policies give further clarification to the methodologies used by Redondo Beach in calculating its allocations.

[1] In OMB A-87 (Cost Principles for State, Local, and Indian Tribal Governments), the federal government establishes the rules underlying the development of cost allocation plans. Plans prepared following the OMB A-87 guidelines can be used for federal grant administrative cost recovery.

- Section 8(c) – Internal service funds and central service departments shall retain the costs of using services provided by other City departments.

- Section 8(d) – Allocations among funds and departments shall be based on prior fiscal year-end actual expenses and distributed using fair and justifiable statistics.

In 2010, the City issued an Administrative Policy / Procedures (APP) regarding internal service fund and overhead allocations to address expenses included in the allocations, methodologies used to make these allocations, and a brief description of how these amounts were calculated. Attachment A is the most recently updated APP. This APP is currently being reviewed/updated by Moss Adams, the City's internal auditor, for possible revisions in regards to best practices.

Also attached are City-wide variance analyses comparing allocations in the FY 2021-22 proposed budget to the FY 2020-21 adopted budget. Attachment B-1 is an analysis of each internal service fund/overhead allocation, and Attachment B-2 is an analysis of the impact from these allocations to each fund's proposed expenditures and revenues. Explanations for increases/decreases are included. In total, internal service fund and overhead allocations have increased three percent (3%) primarily due to increased allocations for emergency communications operations as a result of a new methodology whereby pension and other post-employment benefit (OPEB) liabilities are averaged together with increased maintenance/implementation costs for computer aided dispatch (CAD) software.

Beginning with the audit of the FY 2011-12 financials, a report on the internal service funds was issued with the other audit reports. Attachment C is a copy of the FY 2019-20 report prepared by Lance, Soll & Lunghard. The report includes a clean opinion from the audit firm.

Attachments:
Attachment A – APP
Attachment B – Internal Service Fund Analysis
Attachment C – Internal Service Funds Financial Statements

CITY OF REDONDO BEACH		ADMINISTRATIVE POLICY/PROCEDURES (APP)
Number: 3.18		*Subject:* Internal Service Fund/Overhead Allocations
Original Issue: 2/17/10	*Effective:* 2/17/10	
Previous Issue: 5/28/13	*Effective:* 2/20/18	*Category:* Finance, Accounting and Payroll
Supersedes: Not Applicable		

I. PURPOSE AND SCOPE

To establish policy and procedures for allocating internal service fund and overhead charges.

II. GENERAL

A. Internal service fund/overhead allocations are charges to user departments for services provided by other departments of the City.

B. The City of Redondo Beach uses internal service fund allocations (including overhead) to determine the true cost of departmental operations.

C. The City of Redondo Beach follows Section 8 of its Statements of Financial Principles in allocating internal service funds and overhead.

1. Transfers to the General Fund from other funds for overhead costs shall be reviewed annually and shall conform to OMB (Office of Management & Budget) A-87 guidelines.

2. All City funds, including eligible grant funds, shall share the administrative costs borne by the General Fund.

3. Internal service funds and central service departments shall retain the costs of using services provided by other City departments.

4. Allocations among funds and departments shall be based on prior fiscal year-end actual expenses and distributed using fair and justifiable statistics.

D. The City of Redondo Beach currently has the following internal service funds:

1. Self-Insurance Program Fund

a. Liability and Property Insurance

b. Workers' Compensation

2. Vehicle Replacement Fund

   a. Vehicle Maintenance

   b. Vehicle Replacement

3. Building Occupancy Fund

4. Information Technology Fund

   a. Information Technology

   b. Information Technology Replacement

5. Emergency Communications Fund

   a. Emergency Communications

   b. Emergency Communications Equipment Replacement

6. Major Facilities Repair Fund

7. City Facility Sewer Fee

E. Overhead is charged to departments receiving services from the following support departments/divisions.

1. Mayor and City Council

2. City Clerk

3. City Treasurer

4. City Attorney

5. City Manager

6. Human Resources

7. Financial Services

8. Police Administration

9. Fire Administration

10. Community Services Administration

11. Public Works Administration

III. PROCEDURES

A. Self-Insurance Program Fund

The Risk Management Division of the Human Resources Department shall be responsible for the Self-Insurance Program Fund, which accounts for the cost of providing liability and property, workers' compensation and unemployment insurances. While unemployment insurance is accounted for as a personnel cost, rather than an internal service fund allocation, allocations for liability and property insurance and workers' compensation insurance are in two separate categories. Each category is charged to departments at a rate that fully recuperates the annual cost of the insurance reflected in the Self-Insurance Program Fund. The specific categories of expense and the statistics used to allocate these expenses are detailed below. Allocated costs also include Risk Management's personnel costs, contracts and professional services, and internal service fund/overhead allocations, which directly support the insurance function.

1. Liability and Property Insurance

   a. Expenses included in this category are:

      1) Liability and property insurance annual premium expenses

      2) Liability and property insurance claims based on a five-year average (avoids spikes in allocations)

   b. Statistics used to determine the allocation amount to user departments/divisions are:

      1) Current value of the structure occupied

      2) Claims paid for the structure occupied or activity performed

      3) Square footage of the structure occupied

2. Workers' Compensation

   a. Expenses included in this category are:

      1) Workers' compensation insurance annual premium expenses

      2) Workers' compensation claims based on a five-year average (avoids spikes in allocations)

   b. Statistics used to determine the allocation amount to user departments/divisions are:

      1) Full-time and part-time salaries

      2) Claims paid for each department's specific employees

B. Vehicle Replacement Fund

The Fleet Services Division of the Public Works Department shall be responsible for the Vehicle Replacement Fund, which accounts for the cost of maintaining and replacing vehicles. Allocations are in two separate categories, vehicle maintenance and vehicle replacement. Each category is charged to departments at a rate that fully recuperates the annual cost of operating and replacing City vehicles reflected in the Vehicle Replacement Fund. The specific categories of expense and the statistics used to allocate these expenses are detailed below.

1. Vehicle Maintenance

   a. Fleet Services' expenses included in this category are:

      1) Personnel

      2) Maintenance and operations (including fuel and parts)

      3) Internal service fund/overhead allocations which directly support the vehicle maintenance function

   b. Statistics used to determine the allocation amount to user departments/divisions are:

      1) Historical vehicle maintenance hours

      2) Actual fuel consumption

2. Vehicle Replacement

   a. Each year, the Fleet Services Division sets aside specific amounts to fund the replacement of vehicles. The methodology used to determine the appropriate amount to be set aside is the original vehicle cost (with a future replacement inflation factor of 3% compounded annually) amortized over the vehicle's useful life.

   b. The specific vehicle(s) utilized by each user department is/are used to determine the allocation amount.

C. Building Occupancy Fund

The Building Maintenance Division of the Public Works Department shall be responsible for the Building Occupancy Fund, which accounts for the cost of maintaining and improving City buildings. Allocations are charged to departments at a rate that fully recuperates the annual building maintenance and improvement costs. The specific categories of expense and the statistics used to allocate these expenses are detailed below.

1. Building Maintenance's expenses included in the fund are:

    a. Personnel

        1) Custodial personnel (excluded from allocations to facilities which do not utilize custodial services provided by the Building Maintenance Division)

        2) Maintenance personnel

    b. Maintenance and operations (including utilities)

    c. Internal service fund/overhead allocations

    d. Capital outlay

2. Statistics used to determine the allocation amount to user departments/divisions are:

    a. Square footage occupied

    b. Usage of utilities

    c. Usage of contracts

    d. Usage of materials and supplies

D. Information Technology Fund

The Information Technology Department shall be responsible for the Information Technology Fund, which accounts for the cost of maintaining and replacing City computer, telecommunications, and duplicating equipment and providing duplicating services. Allocations are in two separate categories. Each category is charged to departments at a rate that fully recuperates the annual maintenance and replacement costs reflected in the Information Technology Fund. The specific categories of expense and the statistics used to allocate these expenses are detailed below.

1. Information Technology

    a. Information Technology expenses included in this category are:

        1) Personnel

2) Maintenance and operations (including PC and laptop leases and telephone utility costs)

3) Internal service fund/overhead allocations which directly support the information technology function

b. Statistics used to determine the allocation amount to each user department/division are:

1) Number of computers and computer-related equipment

2) Number of telephones and telecom-related items

2. Information Technology Replacement

a. Each year, the Information Technology Department sets aside specific amounts to fund the replacement of equipment. The methodology used to determine the appropriate amount to be set aside is the original equipment cost (with a future replacement inflation factor of 3% compounded annually) amortized over the equipment's useful life.

b. Statistics used to determine the allocation amount to user departments/divisions are:

1) Replacement cost for equipment that can be specifically identified to a department (e.g., plotters and large scanners)

2) Number of computers, computer-related equipment, telephones, and telecom-related items is used to allocate equipment that cannot be identified directly to a department (e.g., servers and the telephone switch)

E. Emergency Communications Fund

The Support Services Bureau Captain of the Police Department shall be responsible for the Emergency Communications Fund, which accounts for the cost of providing emergency dispatch services for the Police and Fire Departments and replacement of communications equipment for the Police, Fire and Public Works Departments. Allocations are in two separate categories, emergency communications and emergency communications equipment replacement. Each category is charged at a rate that fully recuperates the annual cost of providing emergency dispatch services and replacing the communications equipment reflected in the Emergency Communications Fund. The specific categories of expense and the statistics used to allocate these expenses are detailed below.

1. Emergency Communications

a. Emergency Communications Unit expenses included in the fund are:

1) Personnel

2) Maintenance and operations

3) Internal service fund/overhead allocations which directly support the emergency communications function

b. Statistics used to determine the allocation amounts to both Police and Fire Departments are:

1) Number of Police and Fire emergency calls from the public

2) Time length of Police and Fire emergency calls from the public

3) Required dispatch staffing

2. Emergency Communications Equipment Replacement

a. Each year the Communications Unit sets aside specific amounts to fund the replacement of equipment. The methodology used to determine the appropriate amount to be set aside is the original equipment cost (with a future replacement inflation factor of 3% compounded annually) amortized over the equipment's useful life.

b. Equipment assigned to the Police, Fire and Public Works departments (with the dispatch equipment assigned to the Police Department) is used to determine the allocation amount

F. Major Facilities Repair Fund

The Building Maintenance Division of the Public Works Department shall be responsible for the Major Facilities Repair Fund, which accounts for the cost of making major repairs to City facilities. This fund is charged to departments at a rate that fully recuperates the annual cost of facility repairs charged to the Major Facilities Repair Fund. The calculated annual dollar amount of the fund and the statistics used to allocate these expenses are detailed below.

1. Each year, the Building Maintenance Division sets aside a specific amount to fund major repairs. The methodology used to determine the appropriate amount to be set aside is two percent of one year's depreciation (over a 45-year life) of the insured value of City facilities.

2. Square footage occupied by each user department

G. City Facility Sewer Fee

The Engineering Division of the Public Works Department shall be responsible for the City Facility Sewer Fee, which accounts for the cost of providing wastewater collection and conveyance services to City facility sewer connections. This fee is charged to departments for use of the City's sewer infrastructure. The calculated annual dollar amount of the fee and the statistics used to determine this expense are detailed below.

1. The institutional sewer rate is used to calculate the amount of sewer charges.

2. Statistics used to determine the allocation amount to departments/divisions residing in City facilities are:

   a. Annual water usage for departments/divisions that are single occupants of a facility (e.g., Police Department and Fire Department)

   b. Square footage occupied for departments/divisions sharing a facility

   c. Number of budgeted full-time employees for departments/divisions sharing a facility

H. Overhead

1. Per the City's Statements of Financial Principles, all support departments' operating expenses which conform to OMB A-87 guidelines are included in the allocation.

2. Charts of the allocated services rendered by each support department and the allocation bases for these activities allocated follow.

   a. City Clerk

Service	Allocation Methodology
Departmental assistance	Number of budgeted full-time employees
Records management	Number of budgeted full-time employees

   b. City Treasurer

Service	Allocation Methodology
Departmental auditing	Number of budgeted full-time employees
Tax administration	Percentage of total General Fund actual expenditures

c. City Manager

Service	Allocation Methodology
Budgeting	Number of budget account numbers
Economic development	Percentage of total non-housing Redevelopment Agency expenditures
City sponsored events	Number of budgeted full-time employees
Human resources	Hours of support to the Human Resources Department
General City support	1/2: Number of budgeted full-time employees 1/2: Percentage of total actual expenditures
Oversight Board	Percentage of total non-housing Redevelopment Agency expenditures

d. Human Resources

Service	Allocation Methodology
Employee support	Number of budgeted full-time employees

e. Financial Services

Service	Allocation Methodology
Accounts payable	Number of accounts payable transactions
Accounts receivable	Number of accounts receivable transactions
Purchasing	Number of purchase orders
Cashiering	Number of cash receipts
Budgeting	Number of budget account numbers
Fixed assets	Number of budgeted full-time employees
CAFR preparation	Number of budget account numbers
General ledger administration	Number of budget account numbers
Bank reconciliation	Number of bank accounts
Grants administration	Time spent on departmental grants
Payroll	Number of budgeted full-time employees
MUNIS support	Number of budgeted full-time employees

f. Police Administration

Service	Allocation Methodology
Division support	1/2: Number of budgeted full-time employees 1/2: Percentage of total actual expenditures

g. Fire Administration

Service	Allocation Methodology
Division support	1/2: Number of budgeted full-time employees 1/2: Percentage of total actual expenditures

h. Community Services Administration

Service	Allocation Methodology
Division support	Hours of support

i. Public Works Administration

Service	Allocation Methodology
Division support	1/2: Number of budgeted full-time employees 1/2: Percentage of total actual expenditures

3. Although not charged to departments (in accordance with OMB A-87 guidelines), when calculating user fees, the full cost of the items in Number 4 below is allocated to the fees.

4. A chart of the additional services rendered by each support department which are included only in the full cost allocation plan follows.

Department	Service
Mayor and City Council	Departmental assistance
City Clerk	Agenda and minute preparation
City Clerk	Board and commission support
City Clerk	Fair Political Practices Commission coordination

Department	Service
City Clerk	Legal notice coordination
City Attorney	In-house legal support
City Attorney	Outside legal support
City Manager	Agenda preparation
City Treasurer	Investment administration

IV. EXCEPTIONS

There will be no exceptions to this policy unless provided and approved by the City Manager.

V. AUTHORITY

By authority of the City Manager.

Joe Hoefgen
City Manager

City-Wide Internal Service Fund Analysis

Internal Service Funds	20-21 Adopted Budget Amounts (Based on 18-19 Actuals)	21-22 Proposed Budget Amounts (Based on 19-20 Actuals)	% Inc/Dec	Explanation for Increase/Decrease	Allocation Methodology Improvements
Vehicle Maintenance	2,468,487	2,063,737	-16%	Decreased allocated costs with allocation methodology improvement	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and other post-employment benefits (OPEB) liabilities have been averaged over a five-year term.
Vehicle Equipment Replacement	790,293	900,382	14%	Increased allocations for vehicles to be replaced in FY 2020-21 to ensure full funding at time of replacement	No change
Information Technology Maintenance	3,505,574	3,484,682	-1%	n/a - Expected increase / decrease	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and OPEB liabilities have been averaged over a five-year term.
Information Technology Equipment Replacement	-	-	0%	n/a - Expected increase / decrease	No change

City-Wide Internal Service Fund Analysis

Internal Service Funds	20-21 Adopted Budget Amounts (Based on 18-19 Actuals)	21-22 Proposed Budget Amounts (Based on 19-20 Actuals)	% Inc/Dec	Explanation for Increase/Decrease	Allocation Methodology Improvements
Communications Equipment Replacement	486,756	487,684	0%	n/a - Expected increase / decrease	No change
Workers' Compensation Insurance	3,554,337	3,797,440	7%	Increased workers' compensation claims payable per the actuarial study of the City's workers' compensation self-insurance program	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and OPEB liabilities have been averaged over a five-year term.
Liability Insurance	4,250,701	4,272,072	1%	n/a - Expected increase / decrease	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and OPEB liabilities have been averaged over a five-year term.
Building Occupancy	3,277,446	3,507,846	7%	Increased allocated costs with allocation methodology improvement	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and OPEB liabilities have been averaged over a five-year term.

City-Wide Internal Service Fund Analysis

Internal Service Funds	20-21 Adopted Budget Amounts (Based on 18-19 Actuals)	21-22 Proposed Budget Amounts (Based on 19-20 Actuals)	% Inc/Dec	Explanation for Increase/Decrease	Allocation Methodology Improvements
Major Facilities Repair	91,543	107,076	17%	Addition of the concrete municipal pier as an insured City facility	No change
City Facility Sewer Fee	47,765	43,014	-10%	Decreased water usage at all City facilities	No change
Emergency Communications Operations	2,965,521	3,720,063	25%	1) Increased allocated costs with allocation methodology improvement and 2) increased maintenance / implementation costs for computer aided dispatch (CAD) software	To reduce large fluctions in allocated expenditures, the expenditures for changes in pension and OPEB liabilities have been averaged over a five-year term.
Overhead	9,417,289	9,379,851	0%	n/a - Expected increase / decrease	No change
Totals	**30,855,712**	**31,763,847**	**3%**		

City-Wide Internal Service Fund Analysis by Fund

	A	B	C = B - A	D	E = C - D	
Funds	**20-21 Adopted Budget Amounts (Based on 18-19 Actuals)**	**21-22 Proposed Budget Amounts (Based on 19-20 Actuals)**	**Expenditure Inc/(Dec)**	**Revenue Inc/(Dec)**	**Net Inc/(Dec) to Expenditures**	**Explanation for Increase/Decrease**
General	24,034,464	24,641,407	606,943	(37,438)	644,381	Increased allocations for emergency communications operations as a result of 1) new methodology whereby pension and OPEB liabilities are averaged and 2) increased maintenance / implementation costs for computer aided dispatch (CAD) software
State Gas Tax	396,356	394,485	(1,871)	-	(1,871)	n/m
Street Landscaping and Lighting	266,785	267,243	458	-	458	n/m
Measure M	374	-	(374)	-	(374)	n/m
Proposition C	2,062	2,151	89	-	89	n/m

City-Wide Internal Service Fund Analysis by Fund

	A	B	C = B - A	D	E = C - D	
Funds	**20-21 Adopted Budget Amounts (Based on 18-19 Actuals)**	**21-22 Proposed Budget Amounts (Based on 19-20 Actuals)**	**Expenditure Inc/(Dec)**	**Revenue Inc/(Dec)**	**Net Inc/(Dec) to Expenditures**	**Explanation for Increase/Decrease**
Measure W	47,889	54,072	6,183	-	6,183	n/m
Air Quality Improvement	5,250	5,078	(172)	-	(172)	n/m
Housing Authority	147,319	152,222	4,903	-	4,903	n/m
Harbor Tidelands	1,502,811	1,432,042	(70,769)	-	(70,769)	Decreased overhead allocations with fewer expenditures
Harbor Uplands	1,366,152	1,572,211	206,059	-	206,059	Increased allocations for liability insurance premiums with the addition of the concrete municipal pier as an insured City facility

City-Wide Internal Service Fund Analysis by Fund

	A	B	C = B - A	D	E = C - D	
Funds	**20-21 Adopted Budget Amounts (Based on 18-19 Actuals)**	**21-22 Proposed Budget Amounts (Based on 19-20 Actuals)**	**Expenditure Inc/(Dec)**	**Revenue Inc/(Dec)**	**Net Inc/(Dec) to Expenditures**	**Explanation for Increase/Decrease**
Solid Waste	584,260	569,880	(14,380)	-	(14,380)	Decreased allocations for vehicle maintenance with fewer vehicle maintenance labor hours for street sweepers
Wastewater	401,522	452,772	51,250	(4,751)	56,001	Increased overhead allocations with greater percentage of full-time budgeted employees
Transit	208,105	230,205	22,100	-	22,100	Increased overhead allocations with greater percentage of full-time budgeted employees
Self-Insurance Program	71,990	79,897	7,907	264,474	(256,567)	Increased revenue from higher workers' compensation insurance allocations with increased claims payable per the actuarial study of the City's workers' compensation self-insurance program
Vehicle Replacement	243,039	289,904	46,865	(294,661)	341,526	Decreased revenue from vehicle maintenance allocations relecting new methodology whereby pension and OPEB liabilities are averaged

City-Wide Internal Service Fund Analysis by Fund

	A	B	C = B - A	D	E = C - D	
Funds	**20-21 Adopted Budget Amounts (Based on 18-19 Actuals)**	**21-22 Proposed Budget Amounts (Based on 19-20 Actuals)**	**Expenditure Inc/(Dec)**	**Revenue Inc/(Dec)**	**Net Inc/(Dec) to Expenditures**	**Explanation for Increase/Decrease**
Building Occupancy	446,463	468,819	22,356	230,400	(208,044)	Increased revenue from building occupancy allocations relecting new methodology whereby pension and OPEB liabilities are averaged
Information Technology	436,324	457,977	21,653	(20,892)	42,545	Decreased revenue from information technology maintenance allocations relecting new methodology whereby pension and OPEB liabilities are averaged / Increased overhead allocations with greater percentage of full-time budgeted employees
Emergency Communications	657,934	646,734	(11,200)	755,470	(766,670)	Increased revenue from emergency communications operations allocations as a result of 1) new methodology whereby pension and OPEB liabilities are averaged and 2) increased maintenance / implementation costs for computer aided dispatch (CAD) software
Major Facilities Repair	-	-	-	15,533	(15,533)	Increased revenue from liability insurance premiums with the addition of the concrete municipal pier as an insured City facility
Community Financing Authority	36,613	46,748	10,135	-	10,135	Increased allocations for liability insurance premiums with higher insured value of the Kincaid's restaurant building

City-Wide Internal Service Fund Analysis by Fund

	A	B	C = B - A	D	E = C - D	
Funds	**20-21 Adopted Budget Amounts (Based on 18-19 Actuals)**	**21-22 Proposed Budget Amounts (Based on 19-20 Actuals)**	**Expenditure Inc/(Dec)**	**Revenue Inc/(Dec)**	**Net Inc/(Dec) to Expenditures**	**Explanation for Increase/Decrease**
Totals	**30,855,712**	**31,763,847**	**908,135**	**908,135**	**-**	

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CITY OF REDONDO BEACH, CALIFORNIA
INTERNAL SERVICE FUNDS
FOR THE YEAR ENDED JUNE 30, 2020

FINANCIAL STATEMENTS &
INDEPENDENT AUDITORS' REPORT

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CITY OF REDONDO BEACH, CALIFORNIA

INTERNAL SERVICE FUNDS

FINANCIAL STATEMENTS
AND INDEPENDENT AUDITORS' REPORT

FOR THE YEAR ENDED JUNE 30, 2020

CITY OF REDONDO BEACH

INTERNAL SERVICE FUNDS

FOR THE YEAR ENDED JUNE 30, 2020

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INDEPENDENT AUDITORS' REPORT

To the Honorable Mayor and Members of the City Council
City of Redondo Beach, California

Report on the Financial Statements

We have audited the accompanying financial statements of the Internal Service Funds of the City of Redondo Beach, California, (the City) as of and for the year ended June 30, 2020, and the related notes to the financial statements, which collectively comprise the City's basic financial statements as listed in the table of contents.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express opinions on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinions.

To the Honorable Mayor and Members of the City Council
City of Redondo Beach, California

Opinions

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the Internal Service Funds of the City of Redondo Beach, California, as of June 30, 2020, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Other Matters

Required Supplementary Information

Accounting principles generally accepted in the United States of America require that the management's discussion and analysis be presented to supplement the basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board, who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. We have applied certain limited procedures to the required supplementary information in accordance with auditing standards generally accepted in the United States of America, which consisted of inquiries of management about the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We do not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient evidence to express an opinion or provide any assurance.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated December 8, 2020 on our consideration of the City's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City's internal control over financial reporting and compliance.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the internal service funds activities of the City, and do not purport to, and do not, present fairly the financial position of the City as of June 30, 2020, the changes in its financial position, or when applicable, its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Lance, Soll & Lunghard, LLP

Brea, California
December 8, 2020

MANAGEMENT'S DISCUSSION AND ANALYSIS

As management of the City of Redondo Beach (the "City"), we offer readers of the Internal Service Funds' financial statements this narrative overview and analysis of the financial activities of the Internal Service Funds for the fiscal year ended June 30, 2020. We encourage readers to consider the information presented here in conjunction with additional information contained within the financial statements.

OVERVIEW OF THE FINANCIAL STATEMENTS

This discussion and analysis is intended to serve as the introduction to the Internal Service Funds' basic financial statements. The Internal Service Funds' financial statements are comprised of two parts; (1) the Basic Financial Statements, and (2) the Notes to the Basic Financial Statements.

Basic Financial Statements: The Basic Financial Statements are designed to provide readers with a broad overview of the Internal Service Funds' finances, in a manner similar to a private-sector business.

The Statement of Net Positions presents information on all the Internal Service Funds' assets and deferred outflows of resources, and liabilities and deferred inflows of resources, with the difference between the two reported as net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the Internal Service Funds is improving or deteriorating.

The Statement of Revenues, Expenses and Change in Net Position provides a more detailed disclosure as to the nature of the Internal Service Funds' revenues and expenses during the fiscal year. This statement provides information on the financial activity that resulted in the change of net position.

The Statement of Cash Flows provides information regarding the cash flow activities of the Internal Service Funds during the fiscal year. As Internal Service Funds, transactions are recorded using the accrual basis of accounting. Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when the related liability is incurred, regardless of the timing of the related cash flows. This statement provides information on the sources and uses of cash during the fiscal year, which may differ from activities as reported on the Statement of Revenue, Expenses and Change in Net Position.

The above statements are provided in accordance with the Governmental Accounting Standards Board Statement No. 34.

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Financial Analysis: The Internal Service Funds' net position as reported on the Statement of Net Position as of June 30, 2020 is $6.5 million. Total assets and deferred outflows of resources of $42.9 million includes $30.8 million in cash and investments and approximately $0.6 million in other current assets (accounts receivable and prepaid costs) combined with capital assets of $10.0 million, and deferred outflows related to pensions and other post-employment benefits (OPEB) of $1.4 million. Total liabilities and deferred inflows of resources of $36.3 million consist primarily of claims and judgments in the amount of $24.7 million, net pension liability of $8.8 million, net OPEB liability of $1.0 million, and accounts payable of $1.0 million. Following is a summary schedule showing the components that make up the Internal Service Funds' net position at June 30, 2020 and 2019.

Statement of Net Position

	Internal Service Funds	
	2020	2019
Current and Other Assets	$31,432,088	$28,507,932
Capital Assets, Net Depreciation	9,999,325	9,921,771
Total Assets	41,431,413	38,429,703
Deferred Outflows of Resources	1,443,506	1,270,269
Long-Term Liabilities Outstanding	33,498,449	30,499,157
Other Liabilities	2,443,724	4,917,867
Total Liabilities	35,942,173	35,417,024
Deferred Inflows of Resources	390,636	266,907
Net position		
Investment in capital assets	9,812,738	9,921,771
Unrestricted	(3,270,628)	(5,905,730)
Total net position	$ 6,542,110	$ 4,016,041

The Internal Service Funds' primary source of program revenues is charges to user City departments to recover costs of providing services to the departments. For the year ended June 30, 2020, total program revenues for the Internal Service Funds were $23.1 million. Expenses for the Internal Service Funds totaled $20.6 million resulting in a change in net position of $2.5 million. The Internal Service Funds' largest expenses are for workers' compensation claims and personnel, which totaled $3.2 million and $7.2 million, respectively. Following is a summary schedule showing the components that make up the Internal Service Funds' changes in net position for the years ended June 30, 2020 and 2019.

Changes in Net Position

	Internal Service Funds	
	2020	2019
Operating Revenues	$23,087,731	$23,289,138
Operating Expenses	20,337,423	22,068,197
Operating Income (Loss)	2,750,308	1,220,941
Nonoperating Revenues (Expenses)	(224,239)	19,352
Transfers	-	(592,723)
Changes in Net Position	2,526,069	647,570
Net Position, Beginning of Year	4,016,041	3,368,471
Net Position, End of Year	6,542,110	4,016,041

ECONOMIC FACTORS AND NEXT YEAR'S BUDGET

The City Council has adopted a balanced fiscal year 2020-2021 operating budget for the Internal Service Funds with total funding of $21.6 million and total expenditures of $20.0 million. The June 30, 2021 net position is estimated to be $3.8 million.

REQUEST FOR INFORMATION

This financial report is designed to provide a general overview of the Internal Service Funds' finances. Questions concerning any of the information in this report, or requests for additional financial information should be directed to the City's Financial Services Department at 415 Diamond Street, Redondo Beach CA 90277, phone 310-318-0683 or email FinanceMail@redondo.org.

CITY OF REDONDO BEACH

COMBINING STATEMENT OF NET POSITION
INTERNAL SERVICE FUNDS
JUNE 30, 2020

	Vehicle Replacement	Building Occupancy	Information Technology
Assets:			
Current:			
Cash and investments	$ 8,229,401	$ 2,259,422	$ 2,339,343
Receivables:			
Accounts	41,520	-	-
Prepaid costs	-	-	20,592
Due from other governments	-	-	-
Total Current Assets	**8,270,921**	**2,259,422**	**2,359,935**
Noncurrent:			
Capital assets - net of accumulated depreciation	6,895,411	170,337	838,432
Total Noncurrent Assets	**6,895,411**	**170,337**	**838,432**
Total Assets	**15,166,332**	**2,429,759**	**3,198,367**
Deferred Outflows of Resources:			
Deferred pension related items	145,114	341,189	298,865
Deferred OPEB related items	28,328	59,084	58,679
Total Deferred Outflows of Resources	**173,442**	**400,273**	**357,544**
Liabilities:			
Current:			
Accounts payable	108,305	135,098	68,035
Accrued compensated absences	4,432	11,119	21,401
Accrued claims and judgments	-	-	-
Bonds, notes, and capital leases	-	-	93,293
Total Current Liabilities	**112,737**	**146,217**	**182,729**
Noncurrent:			
Accrued compensated absences	22,592	56,680	109,092
Accrued claims and judgments	-	-	-
Net pension liability	1,057,631	2,486,692	2,178,217
Net OPEB Liability	116,921	243,865	242,194
Bonds, notes, and capital leases	-	-	93,294
Total Noncurrent Liabilities	**1,197,144**	**2,787,237**	**2,622,797**
Total Liabilities	**1,309,881**	**2,933,454**	**2,805,526**
Deferred Inflows of Resources:			
Deferred pension related items	19,863	46,704	40,910
Deferred OPEB related items	26,475	55,219	54,841
Total Deferred Inflows of Resources	**46,338**	**101,923**	**95,751**
Net Position:			
Net investment in capital assets	6,895,411	170,337	651,845
Unrestricted	7,088,144	(375,682)	2,789
Total Net Position	**$ 13,983,555**	**$ (205,345)**	**$ 654,634**

CITY OF REDONDO BEACH

COMBINING STATEMENT OF NET POSITION
INTERNAL SERVICE FUNDS
JUNE 30, 2020

	Self-Insurance Program	Emergency Communications	Major Facilities Repair	Totals
Assets:				
Current:				
Cash and investments	$ 14,201,733	$ 2,760,112	$ 993,978	$ 30,783,989
Receivables:				
Accounts	-	-	-	41,520
Prepaid costs	584,373	-	-	604,965
Due from other governments	1,614	-	-	1,614
Total Current Assets	**14,787,720**	**2,760,112**	**993,978**	**31,432,088**
Noncurrent:				
Capital assets - net of accumulated depreciation	45,361	1,824,333	225,451	9,999,325
Total Noncurrent Assets	**45,361**	**1,824,333**	**225,451**	**9,999,325**
Total Assets	**14,833,081**	**4,584,445**	**1,219,429**	**41,431,413**
Deferred Outflows of Resources:				
Deferred pension related items	43,189	373,149	-	1,201,506
Deferred OPEB related items	10,926	84,983	-	242,000
Total Deferred Outflows of Resources	**54,115**	**458,132**	**-**	**1,443,506**
Liabilities:				
Current:				
Accounts payable	620,710	29,195	728	962,071
Accrued compensated absences	1,367	20,164	-	58,483
Accrued claims and judgments	1,329,877	-	-	1,329,877
Bonds, notes, and capital leases	-	-	-	93,293
Total Current Liabilities	**1,951,954**	**49,359**	**728**	**2,443,724**
Noncurrent:				
Accrued compensated absences	6,970	102,790	-	298,124
Accrued claims and judgments	23,351,255	-	-	23,351,255
Net pension liability	314,771	2,719,623	-	8,756,934
Net OPEB Liability	45,098	350,764	-	998,842
Bonds, notes, and capital leases	-	-	-	93,294
Total Noncurrent Liabilities	**23,718,094**	**3,173,177**	**-**	**33,498,449**
Total Liabilities	**25,670,048**	**3,222,536**	**728**	**35,942,173**
Deferred Inflows of Resources:				
Deferred pension related items	5,910	51,077	-	164,464
Deferred OPEB related items	10,212	79,425	-	226,172
Total Deferred Inflows of Resources	**16,122**	**130,502**	**-**	**390,636**
Net Position:				
Net investment in capital assets	45,361	1,824,333	225,451	9,812,738
Unrestricted	(10,844,335)	(134,794)	993,250	(3,270,628)
Total Net Position	**$ (10,798,974)**	**$ 1,689,539**	**$ 1,218,701**	**$ 6,542,110**

CITY OF REDONDO BEACH

COMBINING STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
INTERNAL SERVICE FUNDS
YEAR ENDED JUNE 30, 2020

	Vehicle Replacement	Building Occupancy	Information Technology
Operating Revenues:			
Sales and service charges	$ 4,049,072	$ 3,277,446	$ 4,054,480
Miscellaneous	68,013	25,120	4,948
Total Operating Revenues	**4,117,085**	**3,302,566**	**4,059,428**
Operating Expenses:			
Administration and general	934,883	1,076,754	502,311
Personnel services	767,576	1,908,095	1,525,490
Contractual services	47,091	293,072	1,164,905
Internal service charges	259,915	522,576	457,690
Depreciation expense	1,303,616	11,750	142,536
Total Operating Expenses	**3,313,081**	**3,812,247**	**3,792,932**
Operating Income (Loss)	804,004	(509,681)	266,496
Nonoperating Revenues (Expenses):			
Gain (loss) on disposal of capital assets	(224,239)	-	-
Total Nonoperating Revenues (Expenses)	**(224,239)**	**-**	**-**
Changes in Net Position	579,765	(509,681)	266,496
Net Position:			
Beginning of Year	13,403,790	304,336	388,138
End of Fiscal Year	**$ 13,983,555**	**$ (205,345)**	**$ 654,634**

CITY OF REDONDO BEACH

COMBINING STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
INTERNAL SERVICE FUNDS
YEAR ENDED JUNE 30, 2020

	Self-Insurance Program	Emergency Communications	Major Facilities Repair	Totals
Operating Revenues:				
Sales and service charges	$ 8,064,832	$ 3,452,277	$ 91,543	$ 22,989,650
Miscellaneous	-	-	-	98,081
Total Operating Revenues	**8,064,832**	**3,452,277**	**91,543**	**23,087,731**
Operating Expenses:				
Administration and general	4,937,002	49,163	-	7,500,113
Personnel services	277,581	2,725,669	-	7,204,411
Contractual services	227,942	204,845	-	1,937,855
Internal service charges	72,230	698,433	-	2,010,844
Depreciation expense	-	226,298	-	1,684,200
Total Operating Expenses	**5,514,755**	**3,904,408**	**-**	**20,337,423**
Operating Income (Loss)	2,550,077	(452,131)	91,543	2,750,308
Nonoperating Revenues (Expenses):				
Gain (loss) on disposal of capital assets	-	-	-	(224,239)
Total Nonoperating Revenues (Expenses)	**-**	**-**	**-**	**(224,239)**
Changes in Net Position	2,550,077	(452,131)	91,543	2,526,069
Net Position:				
Beginning of Year	(13,349,051)	2,141,670	1,127,158	4,016,041
End of Fiscal Year	**$ (10,798,974)**	**$ 1,689,539**	**$ 1,218,701**	**$ 6,542,110**

CITY OF REDONDO BEACH

COMBINING STATEMENT OF CASH FLOWS
INTERNAL SERVICE FUNDS
YEAR ENDED JUNE 30, 2020

	Vehicle Replacement	Building Occupancy	Information Technology
Cash Flows from Operating Activities:			
Cash received from customers and users	$ 4,130,054	$ 3,302,566	$ 4,073,828
Cash paid to suppliers for goods and services	(1,184,547)	(1,869,452)	(2,243,398)
Cash paid to employees for services	(606,906)	(1,249,967)	(1,186,778)
Net Cash Provided (Used) by Operating Activities	**2,338,601**	**183,147**	**643,652**
Cash Flows from Capital and Related Financing Activities:			
Acquisition and construction of capital assets	(1,259,491)	-	(449,371)
Principal paid on capital debt	-	-	(93,293)
Interest paid on capital debt	-	-	-
Proceeds from capital debt issued	-	-	279,880
Proceeds from sale of capital assets	65,598	-	-
Net Cash Provided (Used) by Capital and Related Financing Activities	**(1,193,893)**	**-**	**(262,784)**
Net Increase (Decrease) in Cash and Cash Equivalents	**1,144,708**	**183,147**	**380,868**
Cash and Cash Equivalents at Beginning of Year	7,084,693	2,076,275	1,958,475
Cash and Cash Equivalents at End of Year	**$ 8,229,401**	**$ 2,259,422**	**$ 2,339,343**
Reconciliation of Operating Income to Net Cash Provided (Used) by Operating Activities:			
Operating income (loss)	$ 804,004	$ (509,681)	$ 266,496
Adjustments to reconcile operating income (loss) net cash provided (used) by operating activities:			
Depreciation	1,303,616	11,750	142,536
(Increase) decrease in accounts receivable	12,969	-	14,400
(Increase) decrease in due from other governments	-	-	-
(Increase) decrease in deferred outflow pension related items	(10,938)	(84,578)	(24,640)
(Increase) decrease in deferred outflow OPEB related items	1,193	4,362	(80)
(Increase) decrease in prepaid expense	6,228	-	(18,585)
Increase (decrease) in accounts payable	57,661	44,450	(97,007)
Increase (decrease) in claims and judgments	-	-	-
Increase (decrease) in net pension liability	149,136	749,196	321,481
Increase (decrease) in net OPEB liability	(6,547)	(21,500)	(2,900)
Increase (decrease) in deferred inflow pension related items	6,057	20,300	12,695
Increase (decrease) in deferred inflow OPEB related items	7,171	13,728	16,520
Increase (decrease) in compensated absences	8,051	(44,880)	12,736
Total Adjustments	**1,534,597**	**692,828**	**377,156**
Net Cash Provided (Used) by Operating Activities	**$ 2,338,601**	**$ 183,147**	**$ 643,652**

CITY OF REDONDO BEACH

COMBINING STATEMENT OF CASH FLOWS
INTERNAL SERVICE FUNDS
YEAR ENDED JUNE 30, 2020

	Self-Insurance Program	Emergency Communications	Major Facilities Repair	Totals
Cash Flows from Operating Activities:				
Cash received from customers and users	$ 8,063,230	$ 3,452,277	$ 91,543	$ 23,113,498
Cash paid to suppliers for goods and services	(6,949,057)	(1,045,001)	-	(13,291,455)
Cash paid to employees for services	(461,423)	(2,165,098)	-	(5,670,172)
Net Cash Provided (Used) by Operating Activities	**652,750**	**242,178**	**91,543**	**4,151,871**
Cash Flows from Capital and Related Financing Activities:				
Acquisition and construction of capital assets	-	(118,000)	(224,001)	(2,050,863)
Principal paid on capital debt	-	-	-	(93,293)
Interest paid on capital debt	-	-	-	-
Proceeds from capital debt issued	-	-	-	279,880
Proceeds from sale of capital assets	-	-	-	65,598
Net Cash Provided (Used) by Capital and Related Financing Activities	**-**	**(118,000)**	**(224,001)**	**(1,798,678)**
Net Increase (Decrease) in Cash and Cash Equivalents	**652,750**	**124,178**	**(132,458)**	**2,353,193**
Cash and Cash Equivalents at Beginning of Year	13,548,983	2,635,934	1,126,436	28,430,796
Cash and Cash Equivalents at End of Year	**$ 14,201,733**	**$ 2,760,112**	**$ 993,978**	**$ 30,783,989**
Reconciliation of Operating Income to Net Cash Provided (Used) by Operating Activities:				
Operating income (loss)	$ 2,550,077	$ (452,131)	$ 91,543	$ 2,750,308
Adjustments to reconcile operating income (loss) net cash provided (used) by operating activities:				
Depreciation	-	226,298	-	1,684,200
(Increase) decrease in accounts receivable	12	-	-	27,381
(Increase) decrease in due from other governments	(1,614)	-	-	(1,614)
(Increase) decrease in deferred outflow pension related items	(2,937)	(55,321)	-	(178,414)
(Increase) decrease in deferred outflow OPEB related items	89	(387)	-	5,177
(Increase) decrease in prepaid expense	(584,373)	-	-	(596,730)
Increase (decrease) in accounts payable	(398,798)	(89,505)	-	(483,199)
Increase (decrease) in claims and judgments	(955,682)	-	-	(955,682)
Increase (decrease) in net pension liability	42,223	567,627	-	1,829,663
Increase (decrease) in net OPEB liability	(972)	(3,055)	-	(34,974)
Increase (decrease) in deferred inflow pension related items	1,769	18,375	-	59,196
Increase (decrease) in deferred inflow OPEB related items	3,009	24,105	-	64,533
Increase (decrease) in compensated absences	(53)	6,172	-	(17,974)
Total Adjustments	**(1,897,327)**	**694,309**	**-**	**1,401,563**
Net Cash Provided (Used) by Operating Activities	**$ 652,750**	**$ 242,178**	**$ 91,543**	**$ 4,151,871**

CITY OF REDONDO BEACH
INTERNAL SERVICE FUNDS

NOTES TO FINANCIAL STATEMENTS
YEAR ENDED JUNE 30, 2020

Note 1: Summary of Significant Accounting Policies

The accounting policies of the City of Redondo Beach Internal Service Funds (City) conform to the generally accepted accounting principles applicable to governmental units adopted by the Governmental Accounting Standards Board (GASB). A summary of the Internal Service Fund's more significant accounting policies follows:

The accompanying financial statements are not intended to present the financial position or results of operations of the City, taken as a whole.

a. Financial Reporting Entity

These funds are used to account for interdepartmental operations where it is the stated intent that costs of providing services to the departments of the City on a continuing basis be financed or recovered primarily by charges to the user departments.

b. Basis of Accounting and Measurement Focus

Internal Service Funds financial statements include a Statement of Net Position, a Statement of Revenues, Expenses and Changes in Net Position, and a Statement of Cash Flows for each Internal Service Fund.

Internal Service Funds are accounted for using the "economic resources" measurement focus and the accrual basis of accounting. Accordingly, all assets, deferred outflows of resources, liabilities, and deferred inflows of resources, (whether current or noncurrent) are included on the Statement of Net Position. The Statement of Revenues, Expenses and Changes in Net Position presents increases (revenues) and decreases (expenses) in total net position. Under the accrual basis of accounting, revenues are recognized in the period in which they are earned while expenses are recognized in the period in which the liability is incurred. In these funds, receivables have been recorded as revenue and provisions have been made for uncollectible amounts.

Operating revenues in the Internal Service Funds are those revenues that are generated from the primary operations of the fund. All other revenues are reported as non-operating revenues. Operating expenses are those expenses that are essential to the primary operations of the fund. All other expenses are reported as nonoperating expenses.

c. Cash, Cash Equivalents and Investments

The City follows the practice of pooling cash and investments of all funds, except for funds required to be held by fiscal agents under the provisions of bond indentures. Interest income earned on pooled cash and investments is allocated on an accounting period basis to the various funds based on the period-end cash and investments balances. Interest income from cash and investments with fiscal agents is credited directly to the related fund.

Note 1: Summary of Significant Accounting Policies (Continued)

For more information on the City's cash and investments as of June 30, 2020, please see the City of Redondo Beach's audited financial statements.

For purposes of the statement of cash flows of the proprietary fund types, cash and cash equivalents include all investments, as the City operates an internal cash management pool which maintains the general characteristics of a demand deposit account.

d. Prepaid Items

Certain interdepartmental payments reflect costs applicable to future accounting periods and are recorded as prepaid items.

e. Capital Assets

Capital assets, which include land, buildings, improvements, equipment, furniture, and infrastructure assets (e.g., roads, sidewalks, and similar items), are reported in the applicable internal service funds. Capital assets are recorded at historical cost or estimated historical cost if actual cost is not available. Donated assets are valued at their estimated fair value on the date donated.

City policy has set the capitalization threshold for reporting capital assets at the following:

General Capital Assets	$ 5,000
Infrastructure Capital Assets	25,000
Buildings, Parking Structures and Parking Lots	100,000

Depreciation is recorded on a straight-line basis over the useful lives of the assets as follows:

Assets	Years
Buildings and Improvements	5-45
Equipment	5-20
Vehicles	4-20

Interest accrued during capital assets construction, if any, is capitalized for funds as part of the asset cost.

f. Compensated Absences Payable

Vacation pay is payable to employees at the time a vacation is taken or upon termination of employment. Employees may accrue from two to three times their annual accrual rate. Upon termination an employee will be paid for any unused accrued vacation pay. Sick leave is payable when an employee is unable to work because of illness. Unused sick leave is forfeited upon termination.

g. Claims and Judgments Payable

The short-term and long-term claims are reported as liabilities in the Self-Insurance Program Internal Service Fund. The liability the amount of settlement reached, but unpaid, related to claims and judgments entered.

Note 1: Summary of Significant Accounting Policies (Continued)

h. Net Position

In the Internal Service Funds, net position is classified in the following categories:

Net Investment in Capital Assets - This amount consists of capital assets net of accumulated depreciation and reduced by outstanding debt attributed to the acquisition, construction, or improvement of the assets.

Restricted Net Position - This amount is restricted by external creditors, grantors, contributors, laws or regulations of other governments.

Unrestricted Net Position - This amount is all net position that does not meet the definition of "net investment in capital assets" or "restricted net position."

i. Use of Estimates

The preparation of the basic financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions. These estimates and assumptions affect the reported amounts of assets and liabilities and the disclosure of contingent assets and liabilities. In addition, estimates affect the reports amount of expenses. Actual results could differ from these estimates and assumptions.

j. Deferred Outflows/Inflows of Resources

In addition to assets, the statement of financial position will sometimes report a separate section for deferred outflows of resources. This separate financial statement element, deferred outflows of resources, represents a consumption of net position that applies to a future period(s) and so will not be recognized as an outflow of resources (expense/expenditure) until then. The City only has two items that qualify for reporting in this category. Firstly, the City also has deferred outflows related to pensions, which arises only under a full accrual basis of accounting. Accordingly, this item (pension related items), is reported only in the government-wide statement of net position. This includes pension contributions subsequent to the measurement date of the net pension liability and other amounts, which are amortized by an actuarial determined period. Secondly, the City has deferred outflows related to Other Post-Employment Benefits (OPEB), which include contributions subsequent to the measurement date of the Total OPEB liability and other amounts.

In addition to liabilities, the statement of financial position will sometimes report a separate section for deferred inflows of resources. This separate financial statement element, deferred inflows of resources, represents an acquisition of net position that applies to a future period(s) and so will not be recognized as an inflow of resources (revenue) until that time. The City has two types of items, which arises only under a modified accrual basis of accounting that qualifies for reporting in this category. Firstly, the City also has deferred inflows of resources related to pensions, which arises only under a full accrual basis of accounting. Accordingly, this item (pension related items), is reported only in the government-wide statement of net position. These amounts are amortized by an actuarial determined period. Secondly, the City also has deferred inflows of resources related to OPEB, which arise only under a full accrual basis of accounting.

Note 1: Summary of Significant Accounting Policies (Continued)

k. Pension Plans

For purposes of measuring the net pension liability, deferred outflows and inflows of resources related to pensions, and pension expense, information about the fiduciary net position and additions to/ deductions from the fiduciary net position have been determined on the same basis as they are reported by the CalPERS Financial Office. For this purpose, benefit payments (including refunds of employee contributions) are recognized when currently due and payable in accordance with the benefit terms. Investments are reported at fair value. CalPERS audited financial statements are publicly available reports that can be obtained at CalPERS' website, at www.calpers.ca.gov.

GASB 68 requires that the reported results must pertain to liability and asset information within certain defined timeframes. For this report, the following timeframes are used.

Valuation Date (VD)	June 30, 2018
Measurement Date (MD)	June 30, 2019
Measurement Period (MP)	July 1, 2018 to June 30, 2019

l. Other Post-Employment Benefits (OPEB)

For purposes of measuring the net OPEB liability, deferred outflows of resources and deferred inflows of resources related to OPEB, and OPEB expense, information about the fiduciary net position of the City's plan (OPEB Plan), the assets of which are held by California Employers' Retiree Benefit Trust (CERBT), and additions to/deductions from the OPEB Plan's fiduciary net position have been determined by an independent actuary. For this purpose, benefit payments are recognized when currently due and payable in accordance with the benefit terms. Investments are reported at fair value.

Generally accepted accounting principles require that the reported results must pertain to liability and asset information within certain defined timeframes. For this report, the following timeframes are used:

Valuation Date (VD)	June 30, 2019
Measurement Date (MD)	June 30, 2019
Measurement Period (MP)	July 1, 2018 to June 30, 2019

m. Recognition of Deferred Outflows and Deferred Inflows of Resources

Gains and losses related to changes in total OPEB liability and fiduciary net position are recognized in OPEB expense systematically over time. Amounts are first recognized in OPEB expense for the year the gain or loss occurs. The remaining amounts are categorized as deferred outflows and deferred inflows of resources related to OPEB and are to be recognized in future OPEB expense.

The recognition period differs depending on the source of the gain or loss:

Net difference between projected and actual earnings on pension plan investments	5 years
All other amounts	Expected average remaining service lifetime (EARL) (8.1 years at July 1, 2018)

Note 2: Cash and Investments

As of June 30, 2020, cash and investments are as follows:

	Vehicle Replacement	Building Occupancy	Information Technology	Self-Insurance Program	Emergency Communications	Major Facilities Repair	Total
Cash and Investments	$ 8,229,401	$2,259,422	$2,339,343	$ 14,201,733	$ 2,760,112	$ 993,978	$30,783,989

The Internal Service Funds do not own specifically identifiable securities, and their cash is pooled with the other funds of the City.

The City follows the practice of pooling cash and investments of all funds, except for funds required to be held by fiscal agents under the provisions of bond indentures. Interest income earned on pooled cash and investments is allocated on an accounting period basis to the various funds based on the period-end cash and investments balances. Interest income from cash and investments with fiscal agents is credited directly to the related fund.

a. Investments

Under the provisions of the City's investment policy, and in accordance with the California Government Code, the following investments are authorized:

- United States Treasury Bills, Notes and Bonds
- Obligations issued by the Federal Government
- Bankers' Acceptances with a maturity of 180 days or less
- Time Certificates of Deposits
- Negotiable Certificates of Deposit
- Commercial Paper with a maturity of 270 days or less
- Local Agency Investment Fund (LAIF) limited to $75,000,000 by LAIF
- Medium-Term Notes (5 year maximum) of Domestic Corporations or Depository Institutions
- Mutual Funds
- Guaranteed Investment Contracts not to exceed $5 million annually
- Certificate of Deposit Placement Services
- Collateralized Bank Deposits
- Supranationals

The City's investment policy applies to all financial assets, investment activities and debt issues of the City (including funds which are invested by trustees appointed under debt trust indentures, with direction from the City Treasurer).

The City is a participant in LAIF, which is an external investment pool regulated by California Government Code Section 16429 under the oversight of the Treasurer of the State of California. The City's investment with LAIF at June 30, 2020 includes a portion of the pool funds invested in structured notes and asset-backed securities (2.21 %). The City values its investments in LAIF at a fair market value provided by LAIF. At June 30, 2020, the factor used was 1.004912795.

Note 2: Cash and Investments (Continued)

b. Deposits and Investment Risks

Credit Risk

The City's investment policy limits investments in medium-term notes (MTN's) to those rated "A" or higher by Standard and Poor's (S&P) or “A2” or higher by Moody's. As of June 30, 2020, all MTN's were rated "A2" or higher by Moody's. As of June 30, 2020, the City's Federal Agency investments were rated "AA+" by Moody's and “Aaa” by S&P. All securities were investment grade and were in accordance with State and City law. Investments in U.S. government securities are not considered to have credit risk; therefore, their credit quality is not disclosed. As of June 30, 2020, the City's investments in external investment pools are unrated.

Custodial Credit Risk

The custodial credit risk for deposits is the risk that, in the event of the failure of a depository financial institution, a government will not be able to recover deposits or will not be able to recover collateral securities that are in the possession of an outside party.

The California Government Code requires California banks and savings and loan associations to secure the City’s cash deposits by pledging securities as collateral. This Code states that collateral pledged in this manner shall have the effect of perfecting a security interest in such collateral superior to those of a general creditor. Thus, collateral for cash deposits is considered to be held in the City’s name.

The fair value of pledged securities must equal at least 110% of the City’s cash deposits. California law also allows institutions to secure City deposits by pledging first trust deed mortgage notes having a value of 150% of the City’s total cash deposits. The City may waive collateral requirements for cash deposits which are fully insured up to $250,000 by the Federal Deposit Insurance Corporation. The City, however, has not waived the collateralization requirements.

Concentration of Credit Risk

The City’s investment policy imposes restrictions on the maximum percentage it can invest in a single type of investment. Investments in Federal Agencies have the implied guarantee of the United States government. While all the City’s investments are in compliance with the City’s investment policy as of June 30, 2020, if a City has invested more than 5% of its total investments in any one issuer, they are exposed to concentration of credit risk. Investments guaranteed by the U.S. government and investments in mutual funds and external investment pools are excluded from this requirement.

Note 2: Cash and Investments (Continued)

The City has invested more than 5% of the total investment value with the following issuers:

	Up to one year	% of Total Investments
Federal Home Loan Bank	$ 8,415,180	8%
Federal Farm Credit Bank	16,551,765	17%
Federal National Mortgage Association	6,065,020	9%
Federal Home Loan Mortgage Corporation	9,368,670	6%
	$ 40,400,635	40%

Interest Rate Risk

The City's investment policy limits investment maturities as a means of managing its exposure to fair value losses arising from increasing interest rates. The City's investment policy states that at least 50% of the City's portfolio shall mature in three years or less; and at least 25% in one year or less. The only exception to these maturity limits shall be the investment of the gross proceeds of tax exempt bonds. The City has elected to use the segmented time distribution method of disclosure for its interest rate risk.

Note 3: Receivables

The following is a summary of receivables net of allowances for uncollectible amounts at June 30, 2020:

	Vehicle Replacement	Total
Accounts Receivable	$ 41,520	$ 41,520

Note 4: Interfund Transactions

Transfers

The internal service funds did not have any transfers from the City Funds as of June 30, 2020.

CITY OF REDONDO BEACH
INTERNAL SERVICE FUNDS

NOTES TO FINANCIAL STATEMENTS (CONTINUED)
YEAR ENDED JUNE 30, 2020

Note 5: Capital Assets

At June 30, 2020, the City's capital assets consisted of the following:

	Balance at June 30, 2019	Additions	Deletions	Transfers	Balance at June 30, 2020
Non-depreciable assets:					
Construction in progress					
Vehicle Replacement	$ 454,180	$ -	$ -	$ (4,180)	$ 450,000
Major Facilities Repair	722	224,729	-	-	225,451
Self Insurance	45,361	-	-	-	45,361
Total non-depreciable assets	500,263	224,729	-	(4,180)	720,812
Depreciable assets:					
Buildings and improvements					
Building Occupancy	124,678	-	-	-	124,678
Vehicle Replacement	39,953	923,724	-	4,180	967,857
Information Technology	15,272	-	-	-	15,272
Emergency Communications	90,391	-	-	-	90,391
Furniture and equipment					
Building Occupancy	121,809	-	-	-	121,809
Vehicle Replacement	251,807	-	-	-	251,807
Information Technology	1,393,329	169,491	-	-	1,562,820
Emergency Communications	2,795,795	118,000	-	-	2,913,795
Automotive equipment					
Vehicle Replacement	14,451,251	335,767	(914,086)	-	13,872,932
Leased equipment					
Information Technology	1,261,139	279,880	-	-	1,541,019
Infrastructure				-	
Vehicle Replacement	109,199	-	-	-	109,199
Total depreciable assets	20,654,623	1,826,862	(914,086)	4,180	21,571,579
Less accumulated depreciation for:					
Buildings and improvements					
Building Occupancy	45,965	4,410	-	-	50,375
Vehicle Replacement	39,953	3,093	-	-	43,046
Information Technology	4,243	339	-	-	4,582
Emergency Communications	46,753	4,675	-	-	51,428
Furniture and equipment					
Building Occupancy	18,435	7,340	-	-	25,775
Vehicle Replacement	111,154	11,923	-	-	123,077
Information Technology	1,278,976	48,904	-	-	1,327,880
Emergency Communications	906,802	221,623	-	-	1,128,425
Automotive equipment					
Vehicle Replacement	7,920,222	1,285,870	(624,249)	-	8,581,843
Leased equipment					
Information Technology	854,924	93,293	-	-	948,217
Infrastructure					
Vehicle Replacement	5,688	2,730	-	-	8,418
Total accumulated depreciation	11,233,115	1,684,200	(624,249)	-	12,293,066
Total depreciable assets, net	9,421,508	142,662	(289,837)	4,180	9,278,513
Governmental activities capital assets, net	$ 9,921,771	$ 367,391	$ (289,837)	$ -	$ 9,999,325

Note 5: Capital Assets (Continued)

Depreciation expense was charged to internal service funds for the fiscal year ended June 30, 2020, as follows:

Internal Service Funds:	
Vehicle Replacement	$ 1,303,616
Building Occupancy	11,750
Information Technology	142,536
Emergency Communications	226,298
Total depreciation expense	$ 1,684,200

Note 6: Compensated Absences Payable

The following is a summary of compensated absences payable transactions for the year ended June 30, 2020:

	Balance July 1, 2019	Additions	Deletions	Balance June 30, 2020	Amounts Due Within One Year
Internal service funds:					
Compensated absences payable	$ 374,581	$ 195,748	$ (213,722)	$ 356,607	$ 58,483

Note 7: Long-Term Debt

The following is a summary of long-term debt transactions for the year ended June 30, 2020:

	Balance July 1, 2019	Additions	Deletions	Balance June 30, 2020	Amounts Due Within One Year
Information Technology	$ -	$279,880	$ (93,293)	$ 186,587	$ 93,293

Capital Leases

The City has entered into various lease purchase agreements for equipment. These leases have been classified as capital leases. The related assets have been capitalized in the internal service funds at the initial present value of the lease payments. The balance outstanding at June 30, 2020, was $186,587.

The total leased assets by major asset class consisted of the following:

Equipment	
Information Technology	$ 1,541,019
Equipment under capitalized lease, at cost	1,541,019
Accumulated depreciation	
Information Technology	(948,217)
Equipment under capitalized lease, net	$ 592,802

Note 8: Risk Management

The City is exposed to risks of losses related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters; and currently reports all of its risk management activities in its Self-Insurance Program Internal Service Fund.

The City has adopted a self-insurance workers' compensation program, which is administered by a third-party agent, AdminSure. The self-insurance coverage for each claim is limited to $750,000. Excess coverage of up to $50,000,000 for each claim is provided by the California State Association of Counties – Excess Insurance Authority (CSAC-EIA), an insurance pool, in which a consortium of counties and cities has agreed to share risks and losses. As of June 30, 2020, the estimated claims payable for workers' compensation was $17,312,132, which included claims incurred but not reported (IBNR). The current year's portion of the claims was $926,143.

For general liability claims, the City is also self-insured up to $500,000 for each occurrence. The self-insurance program is administered by a third-party agent, AdminSure. Each claim in excess of the self-insured retention of up to $30,000,000 is covered by the CSAC-EIA.

As of June 30, 2020, the estimated claims payable for general liability was $7,369,000, which included IBNR. The current year's portion was $17,312,132. Governmental activities claims and judgments are generally liquidated by the General Fund.

	Liability on June 30, 2020
General Liability	$ 7,369,000
Workers' Compensation	17,312,132
Total	$ 24,681,132

Settled claims have not exceeded any of the City's coverage amounts in any of the last three fiscal years and there were no reductions in the City's coverage during the year.

The estimated claims payable for workers' compensation and general liability is based on estimates provided by the third-party administrator, the City Attorney, the Risk Management staff, and the City’s actuary.

Changes in the reported liability resulted from the following:

Balance June 30, 2019	Additions	Deletions	Balance June 30, 2019	Due Within One Year
$ 25,636,814	$ 3,781,453	$ (4,737,135)	$ 24,681,132	$ 1,329,877

Note 9: Pension Plan

Plan Description

The Plans are agent, multiple-employer defined benefit pension plans administered by the California Public Employees' Retirement System (CalPERS). A full description of the pension plans regarding number of employees covered, benefit provisions, assumptions (for funding, but not account purposes), and membership information are listed in the June 30, 2016 Annual Actuarial Valuation Report (funding valuation). Details of the benefits provided can be obtained in Appendix B of the actuarial valuation report. The actuarial valuation report and CalPERS' audited financial statements are publicly available reports that can be obtained at CalPERS' website, at www.calpers.ca.gov.

Benefits Provided

CalPERS provides service retirement and disability benefits, annual cost of living adjustments and death benefits to plan members, who must be public employees and beneficiaries. Benefits are based on years of credited service, equal to one year of full time employment. Members with five years of total service are eligible to retire at age 50 with statutorily reduced benefits. All members are eligible for non-duty disability benefits after 10 years of service. The death benefit is one of the following: the Basic Death Benefit, the 1957 Survivor Benefit, or the Optional Settlement 2W Death Benefit. The cost of living adjustments for each plan are applied as specified by the Public Employees' Retirement Law.

For detailed information on the pension plan refer to the City of Redondo Beach's Comprehensive Annual Financial Report.

Note 10: Other Post-Employment Benefits

Plan Description and Eligibility. In addition to the pension benefits described above, the City provides certain health insurance benefits, in accordance with memorandums of understanding, to retired employees through the California Employers' Retiree Benefit Trust (CERBT) Fund, which is an agent multiple-employer plan administered by CalPERS. The City provides medical insurance for employees in accordance with agreements reached with various bargaining groups. The City shall pay the single retiree medical premium rate, for qualified retirees, for a medical insurance plan in which the retiree is enrolled from among those medical plans provided by the City. These contributions of the City for such medical premiums shall cease on the date the retiree becomes eligible to enroll in the Federal Medicare program and/or any Medicare supplemental plans.

For detailed information on the OPEB plan refer to the City of Redondo Beach's Comprehensive Annual Financial Report.

Note 11: Commitments and Contingencies

a) Lawsuits - The City is a defendant in various lawsuits. Although the outcome of these lawsuits is not presently determinable, it is the opinion of the City's legal counsel that resolution of these matters will not have a material adverse effect on the financial condition of the City.

b) As of June 30, 2020, in the opinion of City management, there were no outstanding matters that would have a significant effect on the financial position of the funds of the City.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #6

June 1, 2021

Question:

What changes to Fire Inspection program could be made to reduce the fee schedule?

Response:

From the inception of the Fire Prevention re-organization in 2017 there has been significant resistance to the fee schedule associated with the program. The City currently charges $95.00 per inspection to recover the cost of civilian personnel hired to conduct fire inspections. The City has elected to use a third-party billing company that places an additional $18.50 charge on the inspection, bring the total cost to the customer at $113.50. The $95.00 fee assigned to the fire inspections is the full cost recovery for the service provided by the city as outlined in Attachment A.

The current $113.50 fee is competitive with other regional cities. Attachment B outlines the fee schedule for other cities completing similar types of inspections. Other regional cities charge the following rates for their base level fire inspections:

- Beverly Hills: $278.00
- Manhattan Beach: $232.00
- Culver City: $131.00
- Santa Monica: $122.00
- *Redondo Beach $113.50*
- Torrance: $92.00
- El Segundo: $83.00

There has been significant feedback from the community regarding the fee schedule assigned to Fire Inspections. The two areas that have generated a majority of the negative feedback are associated with small businesses (less than 500 square feet) and three and four-unit multifamily properties. Most regional cities use a formula based on square footage and number of units. The current Redondo Beach fee schedule operates on a single flat rate ($113.50) based on one hour of inspector time. Larger inspections are charged for each quarter hour over the initial hour to reflect their increased usage of services. A strategy to reduce the fee schedule would be to incorporate a hybrid fee schedule focused on lowering the inspection fee charged to small businesses and three- and four-unit multifamily dwellings

<u>Adjusting the Fee Schedule based on Pilot Program Fire Inspectors</u>
Due to the COVID-19 Pandemic restrictions and the training requirements associated with hiring new firefighters the Fire Department is currently behind schedule to complete annual fire inspections. There is little opportunity to recover from the deficit before the end of the calendar year using sworn personnel. This deficit provides the City with the

opportunity to hire four part-time non-sworn Fire Inspectors to help complete the annual inspections and lower portions of the fee schedule. The lower labor cost associated with these Inspectors would allow the City to reduce the fees assigned to small businesses and three- and four-unit multifamily dwellings. The revenue generated by completing the behind schedule inspections is projected to support the cost of hiring four part-time Inspectors for Fiscal Year (FY) 21-22. This would also allow the City to explore an alternative service model for fire inspections.

The benefits of hiring the four non-sworn Fire Inspectors include:

- The four Fire Inspectors would be trained to enhance the customer service experience during the inspections.
- This program would function as a "grow your own" opportunity for the department allowing the recruitment and development of local firefighter candidates.
- The shift from sworn personnel to dedicated civilian inspectors would allow the inspectors to spend more time with each customer. Sworn personnel are currently tasked with emergency calls, training, and other administrative duties.
- Sworn personnel were never intended to complete the number of fire inspections that they are currently assigned. During the Fire Prevention re-organization in 2018 only one of the two proposed Inspectors was hired placing 50% more inspections on sworn personnel than intended.

As part of this pilot program it is proposed that this fee schedule be applied to small (less than 500 square feet) businesses and three- and four-unit multifamily dwellings. Using the part-time non-sworn inspectors, the fee schedule to be reduced from $95.00 to $47.50 based on the lower cost of labor. Attachment C outlines the cost of service when using the part-time inspectors. This, when combined with third party billing fee, would change the customer cost from $113.50 to $66.00. This fee change is projected to apply to approximately 2000 inspections annually, or one half of all Fire Inspections.

Fiscal Impact

The fiscal impact to the Fire Inspection Program for FY 21-22 is challenging to project. The change in fee structure coupled with completing the additional behind schedule inspections is anticipated to have a slightly negative impact on projected program revenues. If the program is extended to FY 22-23 it is projected that the reduced fee schedule would reduce the program revenues by approximately $100,000. There are some alternatives to overcome this long-term reduction in revenues with additional changes to the fee structure. For FY 21-22 there is a unique opportunity to explore this new model of service delivery with a slight reduction in program revenues and facilitate the delivery of an important service to the community. The mission of the Redondo Beach Fire Department (RBFD) is to "serve the community by protecting life, property, and the environment through prevention, education and emergency services". Emergency response resources are commonly considered the key assets in meeting the goals of the RBFD's mission statement, but an equally important asset in the Fire Department operational structure is the administrative staff.

This Budget Response Report is directly linked to hiring the non-sworn part-time personnel recommended in Decision Package 32. Hiring the additional personnel at a lower hourly rate allows the City to reduce certain Fire Inspection fees.

Attachment A: Inspection Rate
Attachment B: Regional Inspection Fees
Attachment C: P/T Inspection Rate

Actual Costs & Data	
Inspector Wage (per hour, based on 40 hours)	**$41.61**
Admin Wage (per hour)	**$0.00**
Burdened Fringe Benefit Rate	**65.00%**
Apparatus Required for Inspections	**1**
Time Required per Inspection (minutes)	**20**
Admin/IT Time Required per Inspection (minutes)	**10**
Total of ALL Runs per Year (inc. Inspections)	**6,600**

Calculated Costs	
Inspectors Required per Inspection	**1**
Inspections per Year	**4,559**
Total Inspector Labor Cost (per hour)	$68.66
Total Admin / IT Labor Cost (per hour)	$0.00
Total Labor Cost per Inspection	**$68.66**
Total Vehicle Cost (per year)	$69,625
Total Vehicle Cost per Inspection	**$5.27**
Liability Insurance (per year)	$79,062
Liability Insurance per Inspection	**$3.95**
Technology Hardware (iPads, per Inspection)	**$17.00**
Software (FIREHOUSE RMS, per Inspection)	**$0.00**
Mgmt. Overhead and Supervision	**$0.00**
Billing, Administration & Reports (FRUSA)	
Total Cost Per Inspection / Hr	**$94.88**

FIRE PREVENTION BUSINESS/MULTI UNIT INSPECTION FEE SCHEDULE SURVEY

FEE TYPE	EL SEGUNDO	TORRANCE Hourly rates (15 min - 4hr)	MANHATTAN BEACH	CULVER CITY	SANTA MONICA	BEVERLY HILLS
Annual Business Inspection						
0-500 sq. ft.		$ 92.00			$ 122.00	
501-2,000 sq. ft.					$ 160.00	
0-1,499 sq. ft.	$ 83.00	$ 92.00	$ 232.00	$ 131.00		$ -
1-2,000 sq. ft.						$ 278.00
1,500-9,999 sq. ft.	$ 114.00	$ 133.00	$ 335.00	$ 333.00		$ -
2,000 - 5,000 sq.ft.					$ 199.00	
2,001 - 5,000 sq. ft.						$ 417.00
5,001 to 10,000 sq. ft.					$ 277.00	$ 557.00
10,000 sq. ft. and greater	$ 201.00	$ 336.00	$ 451.00	$ 575.00	$ -	$ 626.00
25,000-99,999 sq. ft.	$ 387.00	$ 590.00		$ 766.00	$ -	
100,000-499,999 sq. ft.	$ 1,636.00	$ 1,051.00	$ -	0	$ -	
500,000 sq. ft. and greater	$ 3,462.00	$ 1,289.00	$ -	0	$ -	
Annual Business Inspection (Common Areas)	$ -	$ -	$ -	$ -	$ -	$ -
Common Area base first story (includes single story bldgs)	$ -	$ -	$ -	$ -	$ 82.00	$ -
0-2000 sq. ft. per floor	$ -	$ -	$ -	$ -	$ 95.00	$ -
2001-5000 sq. ft. per floor	$ -	$ -	$ -	$ -	$ 80.52	$ -
5001-10000 sq. ft. per floor	$ -	$ -	$ -	$ -	$ 89.47	$ -
>10000 sq. ft. per floor	$ -	$ -	$ -	$ -	$ 99.53	$ -
Annual Business Reinspection						
0-1,499 sq. ft.	$ 45.00	$ 217.00	$ -	$ -	$ -	$ 56.00
1,500-9,999 sq. ft.	$ 45.00	$ 217.00	$ -	$ -	$ -	$ 56.00
10,000-24,999 sq. ft.	$ 65.00	$ 217.00	$ -	$ -	$ -	$ 56.00
25,000-99,999 sq. ft.	$ 105.00	$ 217.00	$ -	$ -	$ -	$ 56.00
100,000-499,999 sq. ft.	$ 200.00	$ 217.00	$ -	$ -	$ -	$ 56.00
500,000 sq. ft. and greater	$ 400.00	$ 217.00	$ -	$ -	$ -	$ 56.00
Educational <5,000 sq. ft.	$ -	$ 58.00	$ -	$ -	$ 947.00	$ 123.00
Educational >5,000 sq. ft.	$ -	$ 103.00	$ -	$ -	$ 947.00	$ 204.00
Assembly <5,000 sq. ft.	$ -	$ 58.00	$ -	$ -	$ 330.00	$ 147.00
Assembly >5,000 sq. ft.	$ -	$ 103.00	$ -	$ -	$ 330.00	$ 204.00
A/E Reinspection 2nd	$ -	$ 217.00	$ -	$ -		$ 56.00
Apartments 3-10 units	$ 83.00	$ 92.00	$ 232.00	$ 163.00	$ -	$ 55.00
Apartments 3-15 units					$ 141.00	
Apartments 11-20 units			$ 349.00			
Apartments 20 and over			$ 465.00			
Apartments 11-40 units	$ 114.00	$ 92.00	$ -	$ 333.00		$ 92.00
Apartments 16-49 units					$ 190.00	
Apartments 41-70 units	$ 201.00	$ 133.00	$ -	$ 575.00	$ -	$ 130.00
Apartments 50-99 units					$ 239.00	
Apartments 71 and over	$ 387.00	$ 336.00	$ -	$ 1,132.00	$ -	$ 169.00
Apartments 100 and over	$ 1,636.00	$ 590.00			$ 337.00	
Reinspection 2nd	$ -	$ -	$ 232.00	$ -	$ 287.00	$ 57.00
Reinspection 3rd	$ -	$ 217.00	$ 232.00	$ -	$ -	$ 149.00
Reinspection 4th	$ -	$ -	$ 232.00	$ -	$ -	$ 259.00
Annual FD Permit	$ 95.00		$ 232.00		$ 287.00	
Temporary FD Permit	$ 505.00		$ 232.00			
High Rise Inspection	$ 1,646.00	$ -	$ 750.00	$ 1,184.00	$2,402.00	$ 1,527.00
False Alarm (after 3 in a year)		$ 526.00			$ 526.00	

RBFD Billed: FY15-$19,236, FY16-$15,573
(Collection rate FY15-43%, FY16-56%)

Notes:

Culver City: Businesses under 1999 Sq. ft. are inspected on alternate years based on last digit of address, even on even years and odd on odd years.

Culver City: High Rise inspections = $148.00 per hr. 8 hr. minimum.

Santa Monica: High Rise >75' = 2,181.

** RB Fee schedule does not specify for initial inspection billing at this time; * Average of those cities that charge for inspection

Actual Costs & Data	
Inspector Wage (per hour, based on 20 hours)	**$25.00**
Admin Wage (per hour)	**$0.00**
Burdened Fringe Benefit Rate	**0.00%**
Apparatus Required for Inspections	**1**
Time Required per Inspection (minutes)	**20**
Admin/IT Time Required per Inspection (minutes)	**10**
Total of ALL Runs per Year (inc. Inspections)	**6,600**

Calculated Costs	
Inspectors Required per Inspection	**1**
Inspections per Year	**4,559**
Total Inspector Labor Cost (per hour)	$25.00
Total Admin / IT Labor Cost (per hour)	$0.00
Total Labor Cost per Inspection	**$25.00**
Total Vehicle Cost (per year)	$69,625
Total Vehicle Cost per Inspection	**$5.27**
Liability Insurance (per year)	$79,062
Liability Insurance per Inspection	**$3.95**
Technology Hardware (iPads, per Inspection)	**$17.00**
Software (FIREHOUSE RMS, per Inspection)	**$0.00**
Mgmt. Overhead and Supervision	**$0.00**
Billing, Administration & Reports (FRUSA)	
Total Cost Per Inspection / Hr	**$51.23**

CITY OF REDONDO BEACH
Budget Response Report #7

June 1, 2021

Question:

What locations could support the installation of a new dog run facility, what are the costs and impacts of a dog run, and what improvements are included in the budget for the City's existing Dog Park?

Response:

On May 4, 2021, Councilmember Obagi requested information regarding the feasibility of installing dog runs at the following locations in District 4:

- Andrews Park, west of the ovular pathway
- Perry Park, near the Senior Center
- SCE Right of Way at Rockefeller Lane
- Southwest corner of Artesia Boulevard and Ford Avenue – Wylie Sump

Councilmember Nehrenheim subsequently requested information about creating a dog run at Alta Vista Park.

The installation cost estimates below assume the following:

- 4-foot green vinyl coated chain link perimeter fencing
- Two entrance gates at each dog run
- 42" x 48" holding areas at each entrance
- Wood chip surfacing
- Dog waste bag dispensers
- General signage
- Irrigation upgrades
- A 15% project contingency

Andrews Park

Andrews Park has space available to accommodate a 20' x 100' dog run, without removing or relocating any existing park features. The run would be located in the strip between the concrete walkway and the California Water Service property, and would be accessible from the sidewalk for ADA access. Estimated costs to implement the dog run are as follows:

- Install fencing:	$7,700
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,400
Total:	$17,925

Andrews Park

Perry Park

The attached aerial shows two locations that could be considered for a dog run at Perry Park. Alternative A is located along the northerly edge of the park, in the grass area beyond the outfield fence of the baseball diamond. This location contains a pitcher's warmup mound that would have to be relocated. Alternative B is located in the grass area between the baseball field and the Senior Center. Both locations could accommodate a 20' x 100' dog run, which would be ADA accessible. There would be issues to consider such as the close proximity to residences, playgrounds and the Senior Center. Estimated installation costs for either location are as follows:

- Install fencing:	$7,700
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,400
Total:	$17,925

SCE Right of Way at Rockefeller Lane

SCE typically does not allow any fixed amenities to be installed in their right of way. There would also be potential issues related to construction in an area that contains underground petroleum pipelines. If an agreement could be reached with SCE, the site could accommodate a 25' x 120' dog run. SCE would require plans developed by a design consultant and an amendment to the existing license agreement. Estimated installation costs are as follows:

- Install fencing:	$15,950
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- Design consultant plans	$4,500
- 15% contingency	$4,300
Total:	$32,575

Southwest corner of Artesia Boulevard and Ford Avenue - Wiley Sump

The area described in Councilman Obagi's request is also known as the Wiley Sump. This property is owned and operated by Los Angeles County Flood Control District. It serves as a flood control collection point that collects water from Redondo Beach and Manhattan Beach during storm conditions and releases it via underground pipelines to the ocean. The City of Redondo Beach does not have access to the sump, except for storm water issues. The only space the City has access to is the small triangle-shaped parkette on the corner, which has limited space. Staff does not feel this area is a viable location for a dog run.

Alta Vista Park

Alta Vista Park contains a small grass area located adjacent to the northerly tennis courts and the racquetball building. This area could accommodate a triangular dog run with a perimeter of about 200 feet and one gate/holding area. ADA access could be provided from the tennis center parking lot. Estimated installation costs are as follows:

- Install fencing:	$11,000
- Install gate and holding area:	$1,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,400
Total:	$20,525

Alta Vista Park

On-Going/Maintenance Costs

In addition to the cost to create dog runs, there would be on-going costs to operate and maintain them. The Public Works Department estimates an annual cost of roughly $15,000 per dog run for trash and waste removal, restocking waste bags, replacing wood chips and other necessary maintenance.

Existing Dog Park

The 2021-2026 proposed Capital Improvement Program includes a project to improve the Dominguez Park Dog Park (see attached). The project includes repair and replacement of site amenities including fencing, landscaping and benches. Funding in the amount of $120,000 is currently available for the project and an additional $186,500 is proposed.

Attachment A: Perry Park aerial map
Attachment B: Dominguez Dog Park CIP

ROCKEFELLER LN
MACKAY LN
A
B
Perry Park
MACKAY LN
GRANT AVE
Perry Park
Potential Dog Run Locations
1 inch equals 60 feet
More to Sea
redondo
BEACH

CITY OF REDONDO BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Dominguez Park Dog Park Improvements

DEPARTMENT: Public Works

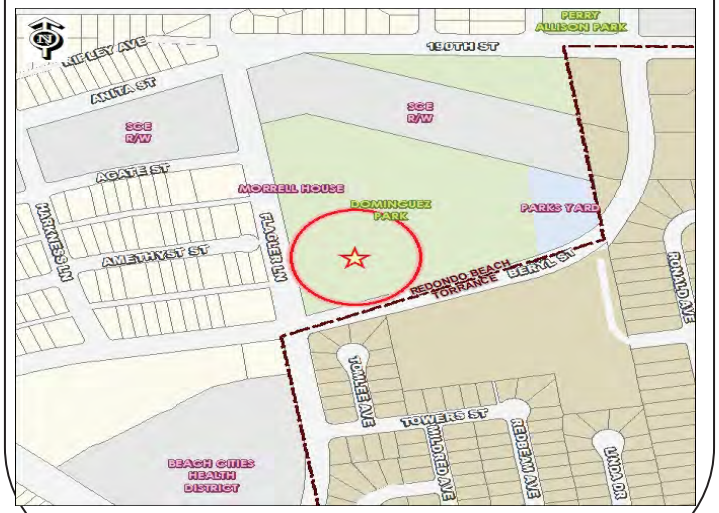
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 21-22.

PROJECT DESCRIPTION:
The project will repair and replace site amenities including benches, fencing, and landscaping as needed at the Dominguez Park dog park.

JUSTIFICATION:
The dog park is heavily used and in need of upgrades. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Dominguez Park



Funding Sources	Est. C/O	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Subdivision	$ 60,000					
CFA Funds	$ 60,000					
Open Space Ac		$ 186,500				
TOTAL	$ 120,000	$ 186,500	$ -	$ -	$ -	$ -

Project Costs	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Construction	$ 306,500				
TOTAL	$ 306,500	$ -	$ -	$ -	$ -

NOTES:

FUND:	254-Sub. Pk Trust/300-CFA Fds/303-Open Sp
PROJECT NO.:	30780
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH
Budget Response Report #7.1

June 15, 2021

Question:

Could McNeill/Jaycee Parkette, Franklin Park, and/or Lilienthal Park support the installation of a new dog run facility, and what would be the costs and impacts of the facilities?

Response:

On May 4, 2021, Councilmember Obagi requested information regarding the feasibility of installing dog runs at the following locations in District 4:

- Andrews Park, west of the ovular pathway
- Perry Park, near the Senior Center
- SCE Right of Way at Rockefeller Lane
- Southwest corner of Artesia Boulevard and Ford Avenue – Wylie Sump

Councilmember Nehrenheim subsequently requested information about creating a dog run at Alta Vista Park.

At the June 1, 2021, Budget Review, Councilmember Horvath requested information about creating dog runs at:

- McNeil-Jaycee Parkette
- Franklin Park
- Lillienthal Park

The installation cost estimates below assume the following:

- 4-foot green vinyl coated chain link perimeter fencing
- Two entrance gates at each dog run
- 42” x 48” holding areas at each entrance
- Wood chip surfacing
- Dog waste bag dispensers
- General signage
- Irrigation upgrades
- A 15% project contingency

Andrews Park

Andrews Park has space available to accommodate a 20’ x 100’ dog run, without removing or relocating any existing park features. The run would be located in the strip between the concrete walkway and the California Water Service property, and would be accessible from the sidewalk for ADA access. Estimated costs to implement the dog run are as follows:

- Install fencing:	$7,700
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,400
Total:	$17,925

Andrews Park

Perry Park

The attached aerial shows three potential locations for a dog run at Perry Park. Alternative A is located along the northerly edge of the park, in the grass area beyond the outfield fence of the baseball diamond. This location contains a pitcher's warmup mound that would have to be relocated. Alternative B is located in the grass area between the baseball field and the Senior Center. Both locations could accommodate a 20' x 100' dog run, which would be ADA accessible. There would be issues to consider such as the close proximity to residences, playgrounds and the Senior Center. Alternative C is located in the grass strip north of the Teen Center. Estimated installation costs for Alternatives A and B are as follows:

- Install fencing:	$7,700
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,400
Total:	$17,925

Estimated installation costs for Alternative C are as follows:

- Install fencing:	$11,110
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75
- Install wood chips:	$750
- Install signage:	$500
- General site improvements:	$2,500
- Irrigation system modifications:	$2,000
- 15% contingency	$2,840
Total:	$21,775

SCE Right of Way at Rockefeller Lane

SCE typically does not allow any fixed amenities to be installed in their right of way. There would also be potential issues related to construction in an area that contains underground petroleum pipelines. If an agreement could be reached with SCE, the site could accommodate a 25' x 120' dog run. SCE would require plans developed by a design consultant and an amendment to the existing license agreement. Estimated installation costs are as follows:

- Install fencing:	$15,950
- Install gates and holding areas:	$2,000
- Install dog waste bag dispensers:	$75

- Install wood chips:		$750
- Install signage:		$500
- General site improvements:		$2,500
- Irrigation system modifications:		$2,000
- Design consultant plans		$4,500
- 15% contingency		$4,300
	Total:	$32,575

Southwest corner of Artesia Boulevard and Ford Avenue - Wiley Sump

The area described in Councilman Obagi's request is also known as the Wiley Sump. This property is owned and operated by Los Angeles County Flood Control District. It serves as a flood control collection point that collects water from Redondo Beach and Manhattan Beach during storm conditions and releases it via underground pipelines to the ocean. The City of Redondo Beach does not have access to the sump, except for storm water issues. The only space the City has access to is the small triangle-shaped parkette on the corner, which has limited space. Staff does not feel this area is a viable location for a dog run.

Alta Vista Park

Alta Vista Park contains a small grass area located adjacent to the northerly tennis courts and the racquetball building. This area could accommodate a triangular dog run with a perimeter of about 200 feet and one gate/holding area. ADA access could be provided from the tennis center parking lot. Estimated installation costs are as follows:

- Install fencing:		$11,000
- Install gate and holding area:		$1,000
- Install dog waste bag dispensers:		$75
- Install wood chips:		$750
- Install signage:		$500
- General site improvements:		$2,500
- Irrigation system modifications:		$2,000
- 15% contingency		$2,400
	Total:	$20,525

Alta Vista Park

McNeil-Jaycee Parkette

Staff does not feel this is a suitable location for a dog run. The parkette is only 50 feet wide and 100 feet deep. Space is very limited and there is only street parking in the area, which is also limited. If a small dog run was created, it would be located immediately adjacent to play areas and residential properties that border the parkette. A dog run in such close proximity to residences would likely result in problems related to noise and odor.

Franklin Park

There are two areas in Franklin Park that could accommodate a 20' x 100' dog run, as shown on the attached aerial. The first is located along the Fisk Lane frontage of the park. The second location would be just west of the basketball court. Both locations are ADA accessible from existing concrete walkways. Estimated costs to implement a dog run at either location are as follows:

- Install fencing: $13,200
- Install gates and holding areas: $2,000
- Install dog waste bag dispensers: $75
- Install wood chips: $750
- Install signage: $500
- General site improvements: $2,500
- Irrigation system modifications: $2,000

- 15% contingency		$3,150
	Total:	$24,175

Lillienthal Park

Lillienthal Park has space available to accommodate a 20' x 100' dog run, without removing or relocating any existing park features. The run could be located adjacent to the serpentine walkway in the southerly end of the park. This area would be ADA accessible from the walkway. Estimated costs to implement the dog run are as follows:

- Install fencing:		$13,200
- Install gates and holding areas:		$2,000
- Install dog waste bag dispensers:		$75
- Install wood chips:		$750
- Install signage:		$500
- General site improvements:		$2,500
- Irrigation system modifications:		$2,000
- 15% contingency		$3,150
	Total:	$24,175

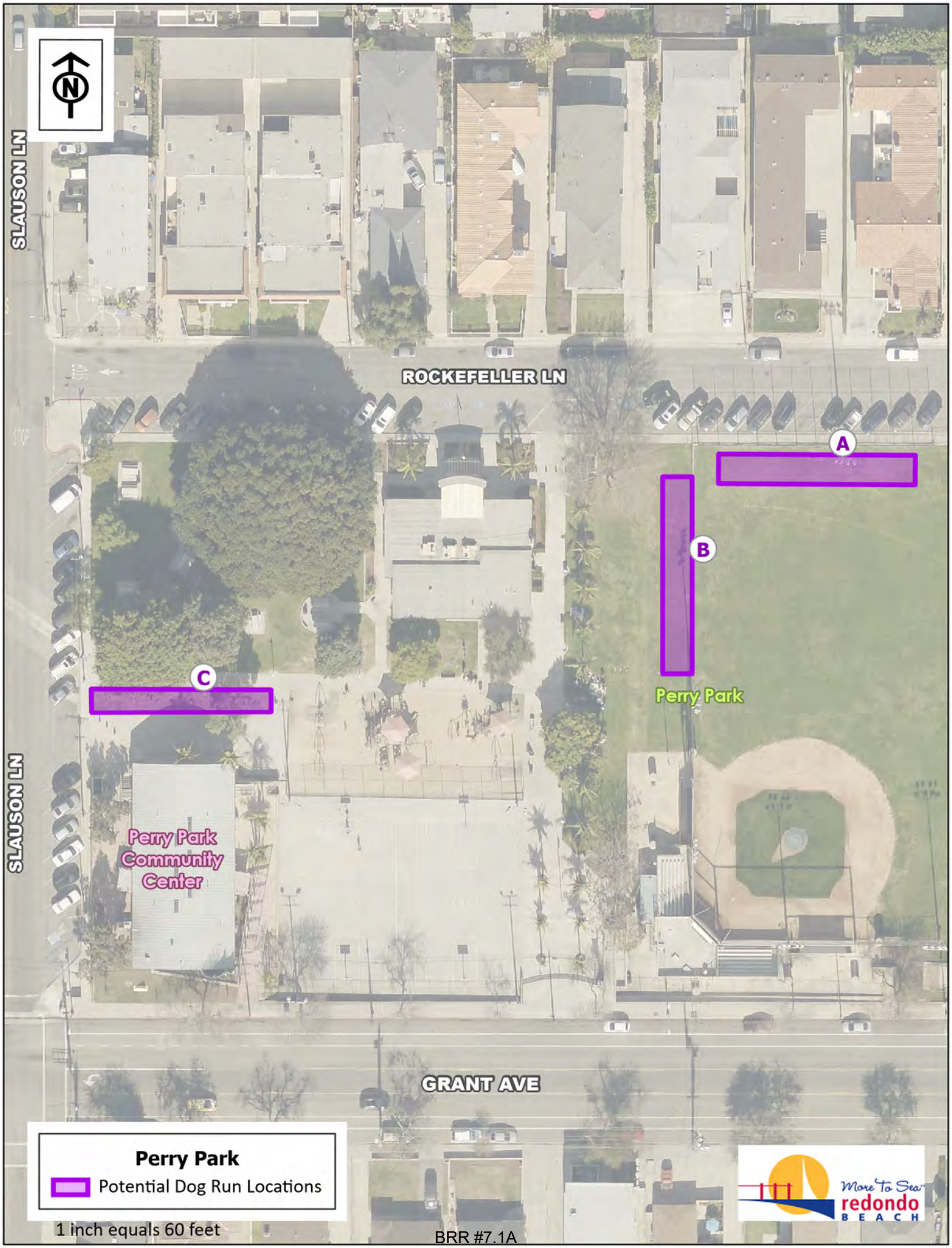
On-Going/Maintenance Costs

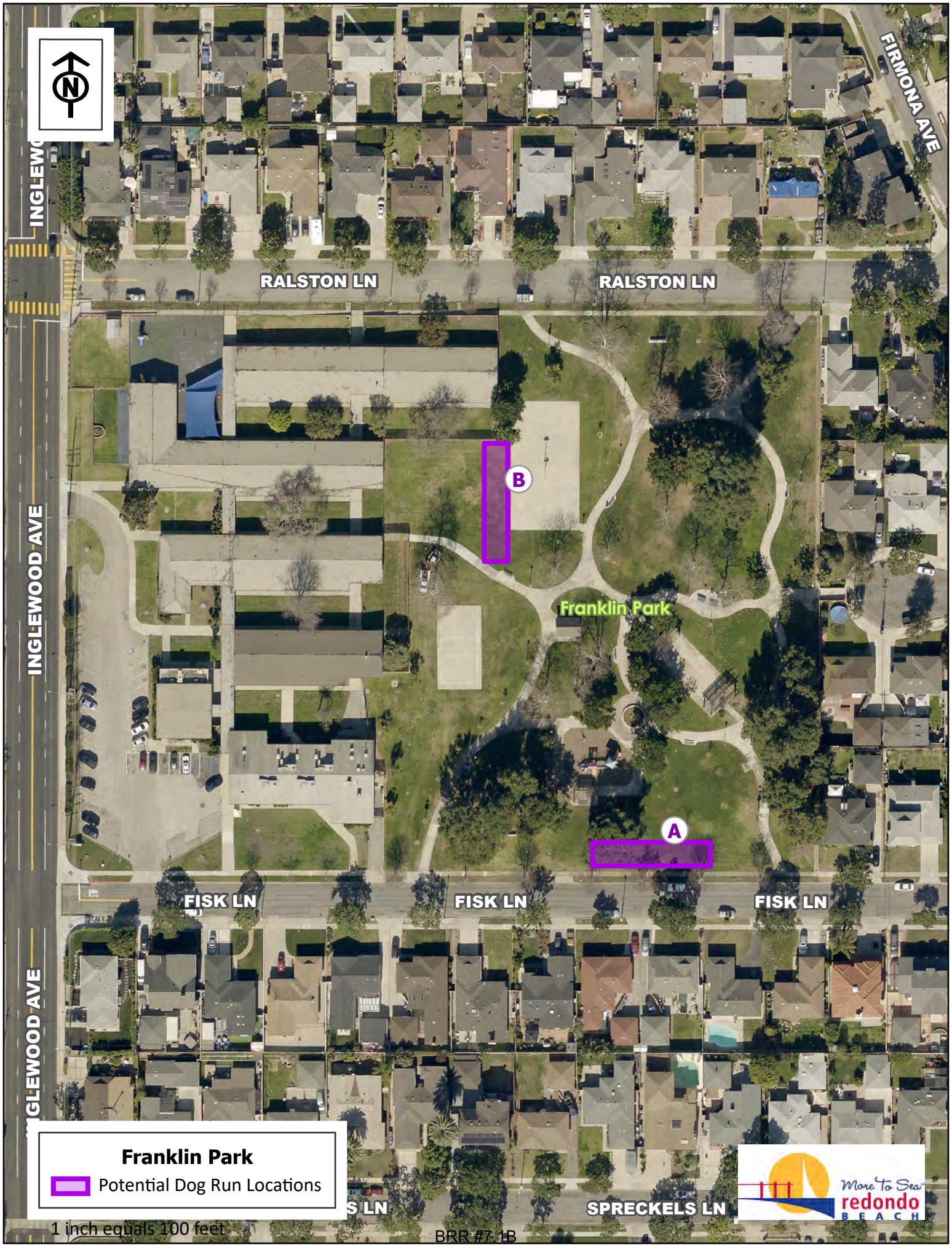
In addition to the cost to create dog runs, there would be on-going costs to operate and maintain them. The Public Works Department estimates an annual cost of roughly $15,000 per dog run for trash and waste removal, restocking waste bags, replacing wood chips and other necessary maintenance.

Existing Dog Park

The 2021-2026 proposed Capital Improvement Program includes a project to improve the Dominguez Park Dog Park (see attached). The project includes repair and replacement of site amenities including fencing, landscaping and benches. Funding in the amount of $120,000 is currently available for the project and an additional $186,500 is proposed.

Attachment A: Perry Park aerial map
Attachment B: Franklin Park aerial map
Attachment C: Dominguez Dog Park CIP


SLAUSON LN
ROCKEFELLER LN
A
B
C
Perry Park
Perry Park Community Center
SLAUSON LN
GRANT AVE
Perry Park
Potential Dog Run Locations
1 inch equals 60 feet
More to See redondo BEACH


FIRMONA AVE
RALSTON LN
RALSTON LN
INGLEWOOD AVE
B
Franklin Park
A
FISK LN
FISK LN
FISK LN
INGLEWOOD AVE
SPRECKELS LN
Franklin Park
Potential Dog Run Locations
1 inch equals 100 feet
More to Sea
redondo
BEACH

CITY OF REDONDO BEACH
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE:
Dominguez Park Dog Park Improvements

DEPARTMENT: Public Works

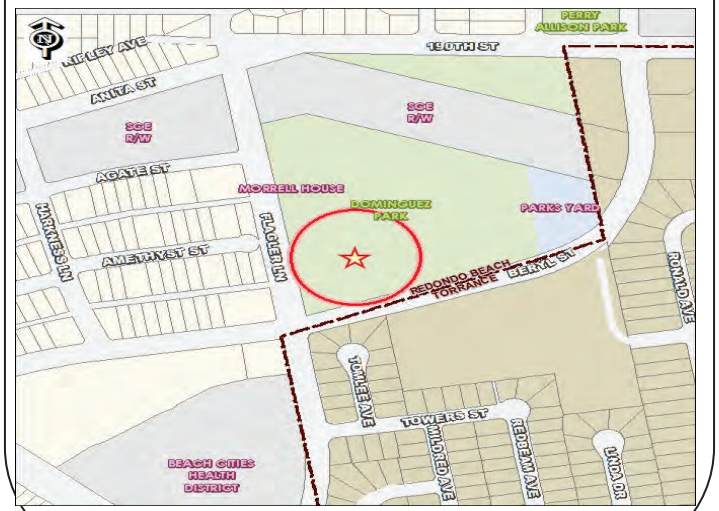
PROJECT MANAGER: TBD

ESTIMATED SCHEDULE: Construction in FY 21-22.

PROJECT DESCRIPTION:
The project will repair and replace site amenities including benches, fencing, and landscaping as needed at the Dominguez Park dog park.

JUSTIFICATION:
The dog park is heavily used and in need of upgrades. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Project Location
Dominguez Park



Funding Sources	Est. C/O	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Subdivision	$ 60,000					
CFA Funds	$ 60,000					
Open Space Ac		$ 186,500				
TOTAL	$ 120,000	$ 186,500	$ -	$ -	$ -	$ -

Project Costs	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Construction	$ 306,500				
TOTAL	$ 306,500	$ -	$ -	$ -	$ -

NOTES:

FUND:	254-Sub. Pk Trust/300-CFA Fds/303-Open Sp
PROJECT NO.:	30780
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY19-20

CITY OF REDONDO BEACH
Budget Response Report #8

June 1, 2021

Question:

What additional detail can be provided for key departmental maintenance and operations expenditure line items?

Response:

Attached is additional detail for the following key departmental maintenance and operations expenditure line items.

- Training/Meetings/Conferences
- Publications/Subscriptions
- Memberships/Dues
- Maintenance Agreements
- Contracts/Professional Services
- Rent/Lease – Equipment
- Rent/Lease – Building

Attachment A: Key Departmental M&O Expenditure Detail

CITY OF **REDONDO BEACH**

BUDGET **FY 2021-22**

MAYOR AND CITY COUNCIL

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	ICA - San Diego Summer Seminar	9,000
	LCC - Sacramento New Council Academy	1,000
	LCC - Annual Conference	7,200
	ICA - Santa Barbara Winter Seminar	7,200
	LCC - Sacramento Policy Comm Meetings (2/4)	1,200
	LCC - LA Policy Comm Meetings (2/4)	100
	LCC - LA Monthly Division Meetings	1,000
	Mayor's State of the City	2,000
	Lifeguard Medal of Valor	200
	SCAG - General Assembly	1,000
	RB Chamber Installation	300
	Reserve Corps Banquest	1,000
	Federal Advocacy Meetings	1,658
	Leadership Redondo Chamber Meeting	200
	State Advocacy Meeting	2,300
	Chamber State of the City Address	450
	SB Medal of Valor Luncheon	300
	Roundtable Meeting (Quarterly)	300
	State of the County Address	1,000
	Total Training/Meetings/Conferences	**37,408**
520040	**Contracts/Professional Services**	
	Strategic Planning Meeting Facilitation	10,000
	Various - Strategic Planning Expenses	173
	Total Contracts/Professional Services	**10,173**

CITY CLERK
ADMINISTRATION

	Operating Expenses	FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Various - Miscellaneous Publications	220
	LOCC - Brown Act / Meetings	180
	CA Cities - Municipal Law Handbook	90
	Total Publications/Subscriptions	**490**
510220	**Memberships/Dues**	
	National Association of Parliament - Dues	80
	IIMC - Dues	550
	CCAC - Dues	500
	GFOA - Dues	150
	CSMFO - Dues	110
	National Notary Association - Dues	90
	Total Memberships/Dues	**1,480**
520000	**Maintenance Agreements**	
	Complete Paper Solutions - Laserfiche Support Services	14,000
	Granicus - Electronic Agenda Support Services	32,976
	Netfile - Form 700 Conflict of Interest	4,000
	Total Publications/Subscriptions	**50,976**
520040	**Contracts/Professional Services**	
	Imagery Video - Video Services	20,440
	Diane Cleary - Minutes Secretary	13,160
	Newspaper - Legal Notices	11,455
	Quality Code Publishing - Muncipal Code Updates	4,532
	Underground Storage - Off-Site Storage	1,000
	Cintas - Confidential Records Destruction	3,236
	Moss Adams - Internal Audit Services	33,500
	Total Contracts/Professional Services	**87,323**

CITY CLERK
ELECTIONS

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	CACEO - Annual Conference	430
	League of California Cities - New Law and Election Seminar	1,577
	Total Tranining/Meetings/Conferences	**2,007**
510210	**Publications/Subscriptions**	
	DFM Associates - Election Codes	200
	The Election Center - Newsletter	250
	Total Publications/Subscriptions	**450**
510220	**Memberships/Dues**	
	CACEO - Dues	125
	Total Memberships/Dues	**125**
520040	**Contracts/Professional Services**	
	Netfile/Campaign Statements	4,800
	Total Contracts/Professional Services	**4,800**

CITY TREASURER

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	IIA - Internal Auditors Institute	4,000
	GIOA - Gov Investment Officers Assoc	1,250
	CMTA - CA Municipal Treasurers Assoc	1,400
	GFOA - Government Finance Officers Assoc	925
	League of California Cities	840
	Total Training/Meetings/Conferences	**8,415**
510210	**Publications/Subscriptions**	
	Wall Street Journal	500
	Total Publications/Subscriptions	**500**
520040	**Contracts/Professional Services**	
	FHN - Investment Management	18,000
	MuniServices	37,500
	Various - UUT/VUT	18,951
	Moss Adams - Internal Audit Services	33,000
	Union Bank - Investment Custodial Services	12,500
	OpenGov - Transparency Portal	7,500
	Total Contracts/Professional Services	**127,451**

CITY ATTORNEY
GENERAL LEGAL ADMINISTRATION

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	League of CA Cities - Legal Training / Conferences	4,000
	Unknown - Legal Training / Conferences	1,670
	CALPELRA - Annual Conference	2,500
	California District Attorney Association - Misc Training	1,500
	Total Training/Meetings/Conferences	**9,670**
510210	**Publications/Subscriptions**	
	Lexis Nexis - Online Research	4,700
	Thomson Reuters - Misc Legal Publications	6,200
	Regents of University - Misc Legal Publications	1,510
	Lexis Nexis - Legal Publication	500
	Total Publications/Subscriptions	**12,910**
510220	**Memberships/Dues**	
	State Bar of California - Bar Dues / Membership	2,600
	CDAA - Membership	2,300
	CALPELRA - Membership	300
	Total Memberships/Dues	**5,200**
520040	**Contracts/Professional Services**	
	So Bay Center Dispute Reso - Mediation Services	3,000
	Signal Atty Service - Attorney Process Service	700
	Unknown - Expert Witnesses	500
	Total Contracts/Professional Services	**4,200**

CITY ATTORNEY
PROSECUTION

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	CDAA - Legal Training / Conferences	3,000
	LOCC - Legal Training / Conferences	1,000
	Misc - Legal Training / Conferences	817
	Total Training/Meetings/Conferences	**4,817**
510210	**Publications/Subscriptions**	
	Lexis Nexis - Online Research	4,000
	Thomson Reuters - Misc Legal Publications	5,380
	Total Publications/Subscriptions	**9,380**
510220	**Memberships/Dues**	
	State Bar of California - Bar Dues / Membership	2,500
	CDAA - Membership	720
	American Inns of Court - Membership	425
	LA County Bar Assoc - Membership	110
	Unknown - Miscellaneous Memberships	525
	Total Memberships/Dues	**4,280**
520040	**Contracts/Professional Services**	
	Signal Atty Service - Attorney Process Service	2,000
	Unknown - Expert Witnesses	1,550
	Unknown - Court Reporter Fees	1,550
	Total Contracts/Professional Services	**5,100**

CITY MANAGER

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Misc Meetings / Leadership Workshop / Dept Heads / Managers	100
	CCMA - Annual Conference	1,500
	SCAG - General Assembly	1,000
	Independent Cities Association - Annual Meeting	1,000
	League of CA Cities - Annual Conference	2,000
	CALPELRA Conference	1,000
	RB Chamber - Installation / Leadership	50
	Reserve Corps - Recognition Banquet	50
	State and Federal Advocacy Meetings	1,500
	State of the City Address	100
	SB Medal of Valor - Luncheon	50
	Roundtable - Quarterly Luncheons	100
	LCC - Division Meetings	200
	South Bay COG - City Managers Meetings	448
	ICMA - Annual Conference	1,500
	Total Training/Meetings/Conferences	**10,598**
510210	**Publications/Subscriptions**	
	Frontier FIOS - City Channel Monitoring	450
	Spectrum - City Channel Monitoring	1,600
	Total Publications/Subscriptions	**2,050**

CITY MANAGER

Operating Expenses

		FY 21-22 Proposed
510220	**Memberships/Dues**	
	Independent Cities Association - Annual Membership	4,500
	So Bay Cities Council of Governments - Annual Membership	24,000
	California Coastal Coalition - Annual Membership	1,500
	LA County LAFCO - Annual Membership	4,800
	ICMA - Annual Membership	2,000
	CCMF - Annual Membership	400
	Int'l Council of Shopping Centers - Annual Membership	100
	So California Assoc of Governments - Annual Membership	7,000
	League of CA Cities - Annual Membership	20,000
	West Basin Water Association - Annual Membership	500
	Miscellaneous Memberships	1,591
	League of CA Cities LA County Division	1,500
	Total Memberships/Dues	**67,891**
520040	**Contracts/Professional Services**	
	Telecom Law Firm - Telecom Consulting	25,000
	Mike Arnold & Associates - State Advocate	42,000
	Turch & Associates - Federal Advocate	25,000
	Miscellaneous Professional Services	15,219
	Total Contracts/Professional Services	**107,219**

INFORMATION TECHNOLOGY

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Munis / MISAC Conferences	5,064
	Total Training/Meetings/Conferences	**5,064**
510220	**Memberships/Dues**	
	MISAC - Municipal Info Systems Assoc of Calif	600
	Total Memberships/Dues	**600**
520000	**Maintenance Agreements**	
	Cradlepoint - Cellular Modems (Public Safety)	10,000
	Firemaster - Data Center Halon System	500
	Dell - Server Warranty Extensions	3,000
	M. C. Dean - UPS Maintenance (EOC and Data Center)	5,000
	Firewall Licensing and Maintenance	5,000
	Barracuda - Email Archiver	14,700
	GoSecure - iPrism Internet Content Filter	8,000
	infoblox - DHCP Appliance	6,300
	ESET - Anti-Virus	4,000
	Trusted Site - Penetration Testing	5,000
	HP - Data Protector Backup (PD CAD / RMS)	500
	Veeam - Backup Solution	16,000
	Miscellaneous Maintenance Costs	5,000
	Zoho - ManageEngine Desktop Management	18,500
	Vmware Maintenance and Support (Virtual Servers)	11,000
	Canon - Copier Maintenance	11,400
	Cloud Mapper - M365 Drive Mapping	6,500
	HiTech Red Hat Linux Maintenance (PD RMS / CAD)	5,000
	Valimail Email Security DMARC	11,500
	Adobe Pro DC for Enterprise Licensing	24,000
	Quadient - Mail Processing Equipment	16,750
	Western NRG - Firewall Maintenance and Support	2,500
	HiTech - Red Hat Linux High Availability License	800
	HiTech - HP Hardware and Software Maintenance (CAD / RMS)	6,300
	Total Maintenance Agreements	**197,250**

INFORMATION TECHNOLOGY

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Verizon Business - Private IP for Verizon Wireless (Public Safety)	25,000
	Spectrum - Business Class Internet Service Provider	39,000
	Spectrum - Los Angeles Sheriff Department Point-to-Point (Police Department)	6,000
	Various - Project Work	7,460
	Integrated Media Systems - Council Chambers Audio Visual / Broadcast Maint	23,138
	Granicus - Civica - Website Maintenance and Support	7,149
	Comcate - Customer Service System	20,189
	Siteimprove - Website Quality Assurance	10,000
	Catapult Systems - Microsoft Support	10,000
	iland - Cloud Backup for Veeam and M365	18,000
	Race Communications - Internet Service Provider South Bay Fiber Network	35,800
	Team One Networking - Council Chamber Conference Bridge	10,500
	Knowbe4 - Staff Cyber Security Training	8,500
	ArchiveSocial - Social Media Archive	4,800
	Munis - Licensing / Maintenance / Support	148,500
	Microsoft - Licensing Enterprise Agreement	157,000
	Microsoft - Azure Cloud Subscription	48,000
	Spectrum - Dark Fiber Network	75,000
	Verizon Business - Verizon Wireless MPLS Circuit for Public Safety Cellular	9,400
	Total Contracts/Professional Services	**663,436**
520050	**Rent/Lease - Equipment**	
	Canon - Copy Center Equipment	15,000
	Dell - Leased Property Computers	187,400
	Dell - Leased Property Printers	90,000
	Total Rent/Lease - Equipment	**292,400**

HUMAN RESOURCES
EMPLOYEE RELATIONS

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Training / Development for Entire Agency	6,886
	LCW and CALPELRA - Labor Relations Conferences	2,000
	SCPLRC - Annual Labor Relations Conference	300
	Total Training/Meetings/Conferences	**9,186**
510220	**Memberships/Dues**	
	TBD - Miscellaneous Memberships	1,000
	CALPELRA Membership - CA Public Employee Relations Assoc	700
	SCPLRC - Public Labor Relations Council	300
	LCW - So Bay Employee Relations Consortium	3,450
	Total Memberships/Dues	**5,450**
520040	**Contracts/Professional Services**	
	Various - HR Benefits Administration (ACA / FSA / Unemployment / ICMA)	20,000
	LCW - Negotiations	15,000
	Various - Investigations and Hearings	36,750
	Various - Pre-Employment and Fit-for-Duty Psychological Exams	6,205
	Providence / US Healthworks - First Aid / DOT Physicals	10,000
	Occu-Med - Pre-Employment and RTW Physicals	25,000
	Various - Recruitment Contracts / Services (Ex: Ads / Testing / Backgrounds)	33,150
	Total Contracts/Professional Services	**146,105**

HUMAN RESOURCES
RISK MANAGEMENT

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	AdminSure - Third Party Administrator Services	158,000
	Total Contracts/Professional Services	**158,000**

FINANCIAL SERVICES

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Munis - Annual Users Conference	3,000
	CalPERS - Educational Forum	500
	Government Tax Seminars - Annual Seminar	790
	CSMFO - Luncheons	50
	GFOA - Various Training Opportunities	610
	CSMFO - Annual Conference	500
	Total Training/Meetings/Conferences	**5,450**
510220	**Memberships/Dues**	
	GFOA - City Membership	595
	CSMFO - Membership	330
	CAPPO - Purchasing Membership	130
	NIGP - Purchasing Membership	190
	Total Memberships/Dues	**1,245**
520000	**Maintenance Agreements**	
	CAFR Online - Software Maintenance	4,000
	Presstek - Folder / Sealer Maintenance	1,600
	Total Maintenance Agreements	**5,600**

FINANCIAL SERVICES

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Thales Consulting - State Contractor'S City and Street Reports	3,700
	US Postal Service - Po Box 270 / Caller Service	1,835
	Moss Adams - Internal Audit Services	33,500
	LSL - Audit Services	68,350
	MGT Of America - SB90 Claim Preparation	4,200
	GFOA - Cafr Awards Review	610
	GFOA - Budget Awards Review	575
	CSMFO - Budget Awards Review	150
	HdL - Cafr Statistical Section Data	745
	Bank of America - Bank Account Analysis	25,000
	HdL - Property Tax Services	9,550
	Various - Credit Card Processing Fees	95,000
	US Postmaster - Postal Permits	1,415
	CalPERS - Gasb 68 Valuation	4,500
	Pet Data - Animal Licensing Services	11,000
	Total Contracts/Professional Services	**260,130**

POLICE
ADMINISTRATION

Operating Expenses

		FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Criminal Justice Agencies - Directory	80
	Various - Resource Directory	70
	Client Alert - Case Updates	90
	Daily Breeze - Newspaper Subscription	500
	Total Publications/Subscriptions	**740**
510220	**Memberships/Dues**	
	CA Police Chief Assoc - Cal Chiefs	1,000
	Int'l Assoc Chief - Chief of Police / Command Staff	700
	Police Chiefs' Assoc - CPOA (CA)	260
	LA County Chief Assoc	250
	FBI National Academy - FBI Assoc	250
	Peace Officers Assoc - LA	700
	IA Inv Assoc - So CA Internal Affairs	70
	National IA Inv Assoc	50
	Police Exec Research (PERF)	400
	Officers Association - Reserve Officers	370
	Total Memberships/Dues	**4,050**
520000	**Maintenance Agreements**	
	HiTech - Maintenance Contract	74,000
	Telestaff - Personnel Scheduling Software	10,393
	Moosepoint - Geosmart Maintenance	5,000
	Mark 43 - RMS	28,420
	Total Maintenance Agreements	**117,813**

POLICE
ADMINISTRATION

	Operating Expenses	FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Lexipol - GOM and Legislative Updates	2,150
	Cleary Transcript - Transcription Services	2,000
	Cleary Transcript - Delivery / Shipping	300
	Imaging - Photo Services	500
	Lexipol - Training Bulletin Services	11,000
	PUMA - Management Software Maint	3,000
	Kronos - Telestaff Fees	19,150
	Webiplex - Annual Subscription	3,000
	Flying Lion - Drone Agreement	75,000
	Total Contracts/Professional Services	**116,100**

POLICE
PATROL

Operating Expenses

		FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Various - American Police Beat / Police Magazines	100
	Various - Penal and Criminal Code Books	1,490
	Copware - Vehicle / Penal Code and Legal Sourcebook Licensing	1,500
	State of California Office of State Publishing - Legal Sourcebook Revision Service	170
	Aele Jail & Prisoner Law Bulletin - Law Changes / Legal Issues / Techniques	300
	United States Identification Manual - Identifications Updates	100
	La Opinion Newspaper - Spanish Newspaper Per Title 15	300
	Los Angeles Times - Newspaper Per Title 15	260
	Directory & Fee Schedule - Court Names / Addresses / Phone Numbers	100
	Detention Reporter - Corrections	150
	Total Publications/Subscriptions	**4,470**
510220	**Memberships/Dues**	
	CAPTO - Training Sergeants	100
	International Conference of Police Chaplains	400
	National Reserve Officers Association - Reserve Officers	100
	National Tactical Officers Association - SWAT Training	150
	California Association of Tactical Officers - SWAT Training	100
	California Association of Hostage Negotiations - Training	380
	American Correctional Assoc - Jail Information	40
	California Probation Parole & Correctional Assoc - Corrections Updates	100
	American Jail Association - Corrections Information	40
	Total Memberships/Dues	**1,410**
520000	**Maintenance Agreements**	
	El Segundo PD - Platoon Command Vehicle Maint	1,500
	Various - Vehicle Lights / Special Equipment	6,327
	Kronos - Cloud Hosting Fee	16,440
	Canon - Photocopier Maintenance	145
	Canon - Photocopier Maintenance	145
	Total Maintenance Agreements	**24,557**

POLICE
PATROL

	Operating Expenses	FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	PATH / Harbor Interfaith - Homeless Services Agreements	19,000
	UPS - Shipping	280
	Various - Patrol Vehicle Detailing	2,050
	DirecTV - Service For Trailer	450
	Har-Bro - Window Repair and Board Up Services	2,300
	Various - Volunteer Candidate Fingerprinting	900
	Various - Police Psychologist	5,000
	Securitas - Private Security Agreement	47,500
	Hermosa Beach - UAV Operations	30,000
	Super Trap - Range Bullet Trap Lead Removal	600
	ADT - Security System Monitoring	130
	Kennel Spa - Canine Bathing Site and Supplies	1,800
	Hermosa Animal Hospital - Canine Service	3,220
	Medico - Inmate Linen Service	2,630
	LA County Sheriff - Inmate Transportation To County Jail	9,480
	Torrance Medical Hospital / Little Company Of Mary Hospital - Inmate Medical Treatment	32,270
	LA County Sherrif - Inmate Food	19,000
	Language Line - Inmate Transportation Service	1,000
	Bob Barker - Inmate Clothing	8,400
	Master K-9 - Canine Maintenance Training	1,280
	Total Contracts/Professional Services	**187,290**
520060	**Rent/Lease - Building**	
	The Chuka Family Trust - 1922 Artesia Blvd	8,475
	Angeles Shooting Range - Rifle Range Fees	300
	Lopez Canyon Gun Club - Rifle Training	1,800
	Total Rent/Lease - Building	**10,575**

POLICE
INVESTIGATIONS

	Operating Expenses	FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Unknown - Law Enforcement / Investigative Publications	160
	Total Publications/Subscriptions	**160**
510220	**Memberships/Dues**	
	Int'l Ass'n of Financial Crimes Investigators - Membership Dues	270
	Analyst Association - International Association of Crime Analysts	90
	Total Memberships/Dues	**360**
520000	**Maintenance Agreements**	
	Canon - Copier Maintenance	2,000
	Time Warner Cable - Dark Fiber / Cable Service	2,500
	T-Mobile - Phone Tracking Service	1,060
	ESRI - Annual Maintenance	6,590
	Omega Group - Annual Maintenance	14,500
	I2 Inc - Annual Maintenance	800
	Total Maintenance Agreements	**27,450**
520040	**Contracts/Professional Services**	
	Unknown - Unfunded Witness Relocation	500
	Various - Coroners Documents and Services	1,000
	Various - Transcription Services	2,000
	Unknown - Extradition Expenses	2,000
	Indent-A-Drug Reference - Software Maintenance	100
	Verizon - Wireless Data Access	1,530
	Computer Forensics Crime Lab Services	9,000
	Unknown - Informants / Purchase of Narcotics, Stolen Property and Other Contraband	5,000
	Total Contracts/Professional Services	**21,130**
520050	**Rent/Lease - Equipment**	
	Unknown - Off-Site Storage / Technical Equipment Rental	300
	Total Rent/Lease - Equipment	**300**

POLICE
SPECIAL OPERATIONS

	Operating Expenses	FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Police Magazine - Yearly Subscription	40
	Lawtech Publishing Co - Unabridged Penal Code	135
	Lawtech Publishing Co - CA Vehicle Code	65
	Lawtech Publishing Co - Quick Code	130
	Mathew Bender - CVC Books	210
	State Humane - Animal Law Handbook	90
	Total Publications/Subscriptions	**670**
510220	**Memberships/Dues**	
	CCPOA - CBO Officers	60
	CA Reserve Police Officer Assocation - Membership and Insurance Dues	800
	CCPA - Membership	200
	Total Memberships/Dues	**1,060**
520000	**Maintenance Agreements**	
	Canon - Photocopier Usage	700
	Cummins-Allison - Coin Machine Maintenance	2,640
	Total Maintenance Agreements	**3,340**
520040	**Contracts/Professional Services**	
	Various - Public Safety Commission Minutes	1,868
	Graffiti Removal Service	58,000
	AAA - Semi-Annual Speedometer Calibration	1,200
	IPS / Bank Of America - Credit Card Fees / Connectivity and Transaction Fees	140,330
	Anne Dumke - Hearing Officer	8,000
	Data Ticket - Autocites	4,470
	LA County Shelter - Housing and Field Services	26,000
	LA County Shelter - Emergency Veterinary Services	2,000
	Total Contracts/Professional Services	**241,868**

POLICE
SPECIAL OPERATIONS

	Operating Expenses	FY 21-22 Proposed
520050	**Rent/Lease - Equipment**	
	Anza Rentals / A-1 Coast - Public Safety Fair Table / Toilet Rental	600
	Anza Rentals / A-1 Coast - Public Safety Fair Bouncer Rental	850
	Total Rent/Lease - Equipment	**1,450**

POLICE
MANAGEMENT SERVICES

Operating Expenses

		FY 21-22 Proposed
510210	**Publications/Subscriptions**	
	Department of Motor Vehicles - Vehicle Code Books	460
	California Criminal Justice - Warrant Agency Directory	30
	CA Court Association - Court Directory	150
	Kelly Blue Book	170
	Law Tech - Qwik Code Books (Penal / Vehicle)	700
	Thompson West Group - Penal Code Books	1,490
	Total Publications/Subscriptions	**3,000**
510220	**Memberships/Dues**	
	CA Criminal Justice Warrant Association	75
	Law Enforcement Association of Records - Supervisors	140
	California CLETS Users Group - Supervisors	140
	Total Memberships/Dues	**355**
520000	**Maintenance Agreements**	
	Complete Paperless Solutions - Laser Fiche Maintenance	28,987
	Canon - Records Photocopier Maintenance	1,400
	Total Maintenance Agreements	**30,387**
520040	**Contracts/Professional Services**	
	Signal Attorney Service - Subpoena Service	4,680
	Fedex / UPS - Shipping / Delivery	350
	Total Contracts/Professional Services	**5,030**
520050	**Rent/Lease - Equipment**	
	Canon - Photocopier Lease	2,610
	Total Rent/Lease - Equipment	**2,610**

POLICE
ADMINISTRATIVE SERVICES

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Police Department Training / Conferences	34,968
	Various - Department Training	51,677
	California NENA - National Emergency Number Assoc	937
	NENA, Sponsored - National Emergency Number Assoc	750
	Total Training/Meetings/Conferences	**88,332**
510210	**Publications/Subscriptions**	
	911 Magazine	100
	PC Magazine	30
	Wireless Week - Magazine	30
	Total Publications/Subscriptions	**160**
510220	**Memberships/Dues**	
	International Association of Property and Evidence - CSO II & III Membership	200
	SBPTC - Sworn Officer Dues	1,030
	National Notary Association - Annual Dues	100
	MMASC - Training Manager Membership	70
	APCO - Association of Emergency Communications	220
	CFCA - Cal Fire Chief Assoc	100
	NENA - National Emergency Number Assoc	280
	INSB Membership Fee	53,000
	Total Memberships/Dues	**55,000**

POLICE
ADMINISTRATIVE SERVICES

Operating Expenses

		FY 21-22 Proposed
520000	**Maintenance Agreements**	
	Advanced Electronics - Radio Service	37,200
	Radio System Maintenance	2,370
	Vision / West Coast - Police Vehicle Electrical Problem Repairs / Troubleshooting	3,000
	Courttrak - Court Overtime Software	690
	MDE - Training Software	2,200
	HiTech - Maintenance Contract	72,719
	Goserco - Voice Logging Recorder	3,535
	SafetyNet Informer - Maintenance Contract	1,470
	Commline	10,800
	Mark 43 - CAD Maintenance	28,420
	Total Maintenance Agreements	**162,404**
520040	**Contracts/Professional Services**	
	ADT Security - Evidence Warehouse Silent Alarm	1,660
	Access Polygraphs - New Hire Polygraph Exams	10,000
	CA Dept of Justice - Livescan Fingerprints	5,500
	Gina Gallivan - Fitness for Duty Exams	3,000
	Power D.M.S. - Annual Maintenance / Updates	3,500
	Return to Work Physicals	2,460
	Equifax - New Hire Credit Checks	500
	Accurint / Lexis Nexis - New Hire Background Information	600
	Total Contracts/Professional Services	**27,220**

FIRE
ADMINISTRATION

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Int'l Assoc Fire Chief (LAFC) Conference	1,384
	LA Area Fire Chiefs Assoc (LAAFCA) - Annual Conference	424
	Total Training/Meetings/Conferences	**1,808**
510210	**Publications/Subscriptions**	
	Miscellaneous Publications	30
	Total Publications/Subscriptions	**30**
510220	**Memberships/Dues**	
	LA Area Fire Chiefs	460
	So Bay Fire Chiefs	200
	Total Memberships/Dues	**660**

FIRE
OPERATIONS

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Paramedic Lic Renewals-LA/State/County	7,000
	EMT Recert Licenses- County Djs	959
	Various - Suppression Train The Trainer	2,876
	Calif Boat Safety - Lic Renewals	1,850
	US Coast Guard - Annual Renewal Training	1,850
	Harbor/Boat Training	917
	Total Training/Meetings/Conferences	**15,452**
510210	**Publications/Subscriptions**	
	Various - Promotional Publications	1,000
	US Coast Guard - Codes	400
	Total Publications/Subscriptions	**1,400**
510220	**Memberships/Dues**	
	California Assn Harbor Masters Port Capt	290
	Total Memberships/Dues	**290**
520000	**Maintenance Agreements**	
	Amerigas - Tank Rental	4,000
	Arson Software Annual Maint	3,300
	BearCom - Radio Maint/Repairs	26,000
	Boat 801/808 Maint/Repairs	15,000
	Culligan - Water Cooler	500
	Equip Maint/Repairs	6,770
	Equip/Facilities Maint/Repair	12,000
	Firehouse - RMS Annual Maintenance	3,000
	HiTech - FMS Annual Maintenance	9,000
	Kronos - Telestaff Annual Maintenance	21,000
	Prudential - Mats / Shop Towels Service	884
	Prudential - Shop Rags / Deck Mats	500
	Total Maintenance Agreements	**101,954**

FIRE
OPERATIONS

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Station Overhead Radio Maint / Repairs	3,050
	Equip/Appar/Facilities Maint/Repairs	20,000
	Defib Monitors Maint/Repairs	20,000
	Paramedic Training Tuition/ Fees	20,000
	PM Equip/Squads Maint/Repairs	4,000
	UC Regents - Continuing Education	23,000
	Total Contracts/Professional Services	**90,050**

FIRE
PREVENTION

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Fire Invest (NAFI/CCAI) Conference	1,936
	Int'l Assoc Fire Chiefs (LAFC) Annual Conf	1,900
	Firehouse Software - Annual Conference	1,750
	CA Conf of Arson Inv - Annual Conference (Fire Marshal / 2 Arson Investigators)	3,200
	Fire Prevention Training Courses	1,028
	Fire Prev Off Assoc - Fire Prevention Officers Meetings	300
	Hazmat Training	632
	Total Training/Meetings/Conferences	**10,746**
510210	**Publications/Subscriptions**	
	NFPA Annual Code Updates	871
	Thomson West - T19 Publications	220
	NFPA - Alarm Codes	180
	State Agencies - Hazardous Materials	300
	Various - Publications / Handouts	70
	Total Publications/Subscriptions	**1,641**
510220	**Memberships/Dues**	
	Calif Conf Arson Invest - Arson Investigators	450
	NFPA - Annual Membership	50
	Total Memberships/Dues	**500**
520040	**Contracts/Professional Services**	
	Ocean Blue & Medasend - Hazardous Waste Cleanup	3,200
	Lifecom - Oxygen Sensor Calibrations	1,500
	Total Contracts/Professional Services	**4,700**

FIRE
SPECIAL SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Emerg Mgmt Programs	974
	Various - Suppression Training - Train The Trainer	3,834
	Red Cross - NEMS Disaster Prep	3,000
	State Agencies - Haz Mitigation Planning	374
	Total Training/Meetings/Conferences	**8,182**
510210	**Publications/Subscriptions**	
	State of California - Emerg Prep Manuals / Publications	600
	Firefighters Bookstore - Training / Reference Materials	1,200
	Various - Continuing Education Reference Materials	300
	Total Publications/Subscriptions	**2,100**
520000	**Maintenance Agreements**	
	Target Solutions - Online Training Platform	4,992
	Total Maintenance Agreements	**4,992**
520040	**Contracts/Professional Services**	
	Area G - City Annual Participation	13,760
	Total Contracts/Professional Services	**13,760**

PUBLIC LIBRARY

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Chamber of Commerce / Roundtable / City Sponsored	80
	So Cal Library Cooperative - Workshops	200
	InfoPeople - Online Courses	300
	OCLC / SC Tech - Workshops	150
	California Library Assn - Annual Conference	944
	TBD - Live Staff Training Event	1,439
	Sirsidynix - Online Staff Training	1,000
	Total Training/Meetings/Conferences	**4,113**
510210	**Publications/Subscriptions**	
	EBSCO - Professional Titles	1,100
	Baker & Taylor - TS3 Grid Gold	3,300
	Califa - RDA Toolkit	325
	Total Publications/Subscriptions	**4,725**
510220	**Memberships/Dues**	
	SCLC - Southern California Library Cooperative System	3,376
	Califa - Network Of Libraries	360
	Customers of Sirsidynix - Library Automation Users' Group	100
	American Library Assoc - National Professional Organization	320
	California Library Assoc - State Professional Organization	165
	Total Memberships/Dues	**4,321**
520000	**Maintenance Agreements**	
	Sirsidynix - Library Automation System	85,066
	3M - Security Gates / Self Check Machines / Resensitizers	15,500
	Toddco - Parking Structure Cleaning	5,200
	Envisionware / Cenic - Print / Reservation Management System / Public Internet Connect	13,100
	Total Maintenance Agreements	**118,866**

PUBLIC LIBRARY

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Independent Contractor - Library Commission Minutes	750
	OCLC - Bibliographic Services / Interlibrary Loan Software	18,513
	Bank of America - Merchant Services	750
	DearReader.Com - Online Book Clubs Service	380
	Total Contracts/Professional Services	**20,393**

COMMUNITY SERVICES
ADMINISTRATION

Operating Expenses

		FY 21-22 Proposed
510210	**Training/Meetings/Conferences**	
	Various - Training / Seminars / Conferences	741
	Total Training/Meetings/Conferences	**741**
510220	**Memberships/Dues**	
	California Parks & Recreation Society - Director / Commissioners	360
	National Recreation & Parks Association - Director	200
	Total Memberships/Dues	**560**

COMMUNITY SERVICES
TRANSIT

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Unknown - Grants Training	2,250
	Unknown - Professional Development	2,552
	APTA / CALACT / CTA - Transit Conferences	6,000
	Unknown - Zero Emission Bus Regs	3,000
	AQMD / Various - EPA / CARB / AQMD Update Training (Rideshare)	405
	Total Training/Meetings/Conferences	**14,207**
510210	**Publications/Subscriptions**	
	Federal Assistance Monitor	400
	Bus & Rail Magazine	50
	Transit Coop Research Program	70
	Miscellaneous Publications / Subscriptions	50
	Total Publications/Subscriptions	**570**
510220	**Memberships/Dues**	
	APTA - Membership	8,350
	CTA - Membership	1,000
	CALACT - Membership	375
	Unknown - Regional Memberships / Dues	275
	ZEBRA - Zero Emission Bus Resource Alliance	5,000
	Total Memberships/Dues	**15,000**
520000	**Maintenance Agreements**	
	South Bay Galleria Common Area Maintenance	22,000
	Contract Services for New Transit Center	28,240
	Total Maintenance Agreements	**50,240**

COMMUNITY SERVICES
TRANSIT

	Operating Expenses	FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Franklin Hill Consultants - Technical Assistance (NTD)	6,300
	TBD - Technical Assistance (DBE)	10,000
	Roy Glauthier Consultant - Technical Assistance (Transit Services)	25,000
	Leslie Scott Consultant - Project Management Assistance	100,000
	CHK America - Transit Info / Maps Graphic Design	27,160
	Metro / Tap - Mobile Validator Services	2,500
	TBD - Google Transit Set Up / Services	4,500
	Syncromatics - Real Time Information (Transit System)	25,000
	Transportation Concepts - Wave Contract Expense	496,000
	Transportation Concepts - Line 102 Contract Expenses	995,000
	Transportation Concepts - Line 109 Contract Expenses	1,470,000
	Security - Transit Center Security	150,240
	Real Time Monitor System at Transit Center	49,000
	Metro Ticket Vending Machine Operation Fees - Transit Center	11,000
	Transportation Concepts - Recreational Trips	44,000
	Kim Fuentes - AQMD Annual Reporting Consultant	7,000
	Total Contracts/Professional Services	**3,422,700**

COMMUNITY SERVICES
RECREATION SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Training / Seminars / Conferences	237
	CPRS - Seminars	246
	CALSAC - Training	600
	CPRS State - Training	500
	CPRS District IX - Trainings	1,200
	Total Training/Meetings/Conferences	**2,783**
510220	**Memberships/Dues**	
	Misc - Dues	160
	CPRS - Annual Dues	200
	ASA - Membership	2,000
	Total Memberships/Dues	**2,360**
520000	**Maintenance Agreements**	
	Sectran Security - Alarm Maintenance	1,900
	ADT Security - Alarm System	600
	Various - HVAC / Alarm System / Elevator Maintenance	5,000
	Bill'S Sound & Alarm - Facility Alarm Service	3,000
	Various - Boat Maintenance	8,000
	Total Maintenance Agreements	**18,500**

COMMUNITY SERVICES
RECREATION SERVICES

	Operating Expenses	FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Nancy Jones - Contracted Market Manager	21,000
	California Department of Food & Agriculture / LA County - Permits and Insurance	1,000
	Various - Supplies	4,200
	Vermont Systems - Registration System	30,322
	Various - Class Instructors	272,419
	TBD - Charter Bus Transportation	14,000
	NISCOA - Sports Official / Umpire Certifications	3,500
	TBD - DJ Dance Music Services	860
	TBD - Nature / Outdoors Workshops	700
	AT Systems - Armored Truck Services	2,500
	Michelson Labs - Water Quality Testing Fee	18,500
	Total Contracts/Professional Services	**369,001**
520050	**Rent/Lease - Equipment**	
	Culligan Water - Drinking Water Unit	1,200
	Total Rent/Lease - Equipment	**1,200**
520060	**Rent/Lease - Building**	
	John Chuka - Artesia Facility Rent	206,894
	RBUSD - Sports Field Rental / Night Lighting Fees	10,000
	King Harbor Marina - Boat Slip Rental	5,000
	Total Rent/Lease - Building	**221,894**

COMMUNITY SERVICES
SENIOR AND FAMILY SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	BCHD / Red Cross - CPR / AED Training	300
	CPRS - Staff Training	217
	Total Training/Meetings/Conferences	**517**
510210	**Publications/Subscriptions**	
	Various - Wellness Letter / CAASC / Etc	130
	Total Publications/Subscriptions	**130**
510220	**Memberships/Dues**	
	CPRS - Membership	150
	NCOA - Membership	350
	Total Memberships/Dues	**500**
520040	**Contracts/Professional Services**	
	Various - Special Events Vendors	4,000
	Various - Contractors / Instructors	23,980
	Torrance SB YMCA - Senior Lunch Progra	17,000
	NADA - Senior Excursion Charter Bus	1,000
	Total Contracts/Professional Services	**45,980**

COMMUNITY SERVICES
CULTURAL AND PERFORMING ARTS

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	WAA - Western US Performing Arts Centers	360
	Total Training/Meetings/Conferences	**360**
520000	**Maintenance Agreements**	
	Artesia - Water Feature Repair / Maintenance	600
	Chief Sign Co - Electronic Marquee Maintenance	-
	Bay Alarm - Security Alarm Monitoring Service	100
	Emlight Design - Theatrical Lighting Dimmer Rack Maintenance	600
	Culligan - Water Feature Supply / Maintenance	200
	LA County - Health Department Permits	300
	California Air Conditioning - Ice Makers Supply / Maintenance	100
	Total Maintenance Agreements	**1,900**
520040	**Contracts/Professional Services**	
	Staff Pro - Security / Usher Services	10,150
	Bank of America - Credit Card Fees	2,000
	Mark Hulibarger - Piano Tuning	1,500
	As Needed - Specialty Theatrical Technicians	6,750
	Signvertise - Street Banner Installations	10,000
	Total Contracts/Professional Services	**30,400**
520050	**Rent/Lease - Equipment**	
	Various - Stage Lifts	500
	Various - Specialty Lighting / Effect Rentals	650
	Total Rent/Lease - Equipment	**1,150**

COMMUNITY SERVICES
HOUSING AUTHORITY

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Section 8 Trainings / Workshops / Industry Meetings	2,685
	Total Training/Meetings/Conferences	**2,685**
510210	**Publications/Subscriptions**	
	Nan Mckay & Assoc-PIH Alert / Newsletter / Section 8 Master Book Revision Service	1,250
	Total Publications/Subscriptions	**1,250**
510220	**Memberships/Dues**	
	NAHRO / Other - Regional Housing Group	350
	CAHA - So Calif Industry Group	290
	NLHA - Regional Housing	500
	Total Memberships/Dues	**1,140**
520000	**Maintenance Agreements**	
	HAPPY Software - Annual Maintenance	12,712
	Total Maintenance Agreements	**12,712**
520040	**Contracts/Professional Services**	
	Urlab Accounting - Section 8 Fee Accounting	3,000
	City Auditor - Section 8 Single Audit	2,826
	Dispute Res So Bay - Section 8 Mediation Services / Hearings	1,000
	HAPPY Software - Training / Custom Forms	1,048
	Total Contracts/Professional Services	**7,874**
520060	**Rent/Lease - Building**	
	John Chuka - 1922 Artesia Office Rent	31,052
	Total Rent/Lease - Building	**31,052**

COMMUNITY SERVICES
COMMUNITY DEVELOPMENT BLOCK GRANT

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Various - Public Service Agency Funding	43,572
	Michael Baker Int'l - Administration	58,096
	Total Contracts/Professional Services	**101,668**

COMMUNITY DEVELOPMENT
PLANNING SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Staff / Commissioner Conferences / Meetings	3,497
	Total Training/Meetings/Conferences	**3,497**
510210	**Publications/Subscriptions**	
	Various - Planning Publications / Books	850
	Total Publications/Subscriptions	**850**
510220	**Memberships/Dues**	
	American Planning Assoc - Planning Staff Membership	2,000
	National Trust for Historic Preservation - Planner Membership	150
	California Preservation Foundation - Planner Membership	150
	Total Memberships/Dues	**2,300**
520040	**Contracts/Professional Services**	
	Planning Commission Minutes Secretary	4,000
	TBD - Major Project Consultants as Needed	5,284
	Total Contracts/Professional Services	**9,284**

COMMUNITY DEVELOPMENT
BUILDING SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	CALBO - Annual Conference	1,000
	CALBO - Monthly Meetings	547
	ICBO - Montly Meetings	500
	CACEO - Code Enforcement Officer Training	600
	Total Training/Meetings/Conferences	**2,647**
510210	**Publications/Subscriptions**	
	Various - Code Enforcement Publications	921
	ICBO - Code Books / Updates	2,754
	Various - Magazines / Publications	275
	Total Publications/Subscriptions	**3,950**
510220	**Memberships/Dues**	
	ICBO / IAEI / IAMPO / CALBO - Membership Dues	275
	LAICBO - Chief Building Official Membership	289
	LAICBO - Inspectors / Plan Check Engineer Membership	600
	CACEO - Code Enforcement Officers Membership	76
	Total Memberships/Dues	**1,240**
520040	**Contracts/Professional Services**	
	TBD - Microfiche to Laserfiche Document Conversion Services	5,000
	TBD - Laserfiche Digitized Document Retention Service	5,000
	TBD - Plan Check and Other Third Party Services	9,653
	Total Contracts/Professional Services	**19,653**

WATERFONT AND ECONOMIC DEVELOPMENT
WATERFONT

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	TBD - Meetings / Conferences	17,960
	Total Training/Meetings/Conferences	**17,960**
510210	**Publications/Subscriptions**	
	TBD - Real Estate / Marine Publications	1,050
	Total Publications/Subscriptions	**1,050**
510220	**Memberships/Dues**	
	CMANC - CA Marine Affairs & Navigation Dues	2,500
	Harbor & Pier Assoc - Joe'S Crab Shack Monthly Dues	3,900
	Harbor & Pier Assoc - Monthly Dues	13,850
	King Harbor Assoc - Quarterly Dues	13,000
	Pier Assoc - Monthly Dues	13,850
	Redondo Pier Assoc - Quarterly Dues	13,000
	TBD - Tourism Association	1,900
	Total Memberships/Dues	**62,000**
520000	**Maintenance Agreements**	
	T2 Systems - Pay Station Annual Warranty	26,000
	T2 Systems - Revenue Reporting Annual Fee	26,000
	Total Maintenance Agreements	**52,000**
520040	**Contracts/Professional Services**	
	Integra Services - Appraisal Services	25,000
	Kosmont - Real Estate Consultant	59,925
	Lance, Soll & Lunghard - Tenant Sales Audits	40,000
	LAZ - Parking Consultant	60,000
	Noble Consultants - Marine Consultant	75,000
	On The Wing Falconry - Falcon Program	110,000
	TBD - On Call Pier Repair Contract	75,000
	Visual Lease Property Management Software	11,276
	Total Contracts/Professional Services	**456,201**

WATERFRONT AND ECONOMIC DEVELOPMENT
ECONOMIC DEVELOPMENT

Operating Expenses

		FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	ICSC - Commercial Real Estate	1,000
	CALED - CA Economic Development Annual Meeting	600
	CALED - Training	1,000
	Urban Land Institute - ULI Fall Meeting	900
	CA Main St Alliance - Commercial Districts	268
	Total Training/Meetings/Conferences	**3,768**
510210	**Publications/Subscriptions**	
	Unknown - Real Estate Advisement	130
	Total Publications/Subscriptions	**130**
510220	**Memberships/Dues**	
	ICSC - S Proud / M Witzansky / L Koike / E Hause	600
	CALED - S Proud / E Hause	500
	ULI - S Proud / E Hause	345
	Lambda Alpha Int'L - S Proud	300
	MMASC - L Koike	75
	Total Memberships/Dues	**1,820**
520040	**Contracts/Professional Services**	
	HdL - Sales Tax Audit Services	30,000
	HdL Coren & Cone - Property Tax Audit Services	10,000
	BLX Group - Interim Arbitrage Rebate Report	3,000
	Real Estate / Financial Consultant	2,500
	Total Contracts/Professional Services	**45,500**

PUBLIC WORKS
ADMINISTRATION

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	League of CA Cities - Regional Meetings	1,120
	American PW Assoc - Regional Meetings	1,119
	Total Training/Meetings/Conferences	**2,239**
510210	**Publications/Subscriptions**	
	Business 21 - Safety Bulletins	200
	Waste News - Current Event Issues	49
	Progressive Bus - Safety Bulletins	471
	Total Publications/Subscriptions	**720**
510220	**Memberships/Dues**	
	APWA - Annual Membership	225
	CA League of Cities - Annual Membership	225
	Total Memberships/Dues	**450**
520000	**Maintenance Agreements**	
	Canon - Copier Maintenance	1,010
	Total Maintenance Agreements	**1,010**
520040	**Contracts/Professional Services**	
	OPRA - Work Order Program	1,420
	Act 1 Personnel Svc - Temporary	1,080
	Total Contracts/Professional Services	**2,500**

PUBLIC WORKS
BUILDING OCCUPANCY

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Mandated Training	2,103
	Various - Fork Lift / Defensive Driving / First Aid / CPR / Play Equipment	690
	Total Training/Meetings/Conferences	**2,793**
510210	**Publications/Subscriptions**	
	Various Publications / Subscriptions	300
	Total Publications/Subscriptions	**300**
510220	**Memberships/Dues**	
	National Facilities Manager Assoc - Membership Dues	370
	Total Memberships/Dues	**370**
520000	**Maintenance Agreements**	
	Curtis Chemdry - Carpet Cleaning	5,000
	Rusher Air - HVAC Coil / Filters	22,000
	Avalon Roofing - Roof Repairs	2,500
	Fred's Carpet - Flooring	5,000
	Vortex - Fire Station / Library Doors	7,000
	Doug & Sons - Pest Control	4,000
	Cintas Fire - Alarm Monitoring	5,000
	Bear Contractor - Alarm Monitoring	5,000
	Letner - Roof Repairs	2,500
	American City Pest - Pest Control	2,000
	Total Maintenance Agreements	**60,000**

PUBLIC WORKS
BUILDING OCCUPANCY

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Rusher Air Conditioning - HVAC Service	47,306
	ADT - City Building Security	1,205
	Bill's Sound - City Building Security	7,000
	Toddco Sweeping Co - Library Parking Lot Cleaning	6,620
	Sparklets / Rayne - Citywide Service	5,897
	Backflow Testing - Backflow Service	3,000
	Eco Lab - City Building Pest Control	5,000
	OPRA - Work Order System	1,420
	Commercial Building Management - Custodial Service	43,150
	Excelsior - Elevator Maintenance	22,102
	Various - Misc Contracted Services	23,600
	South Bay Fire	5,000
	Total Contracts/Professional Services	**171,300**

PUBLIC WORKS
FLEET SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	ASE - ASE Testing	500
	Various - Outside Training	324
	AC Delco - Automotive Classes	755
	Total Training/Meetings/Conferences	**1,579**
510220	**Memberships/Dues**	
	MEMA - John Membership Dues	240
	Total Memberships/Dues	**240**
520000	**Maintenance Agreements**	
	OPRA - Work Order System	355
	CNG Station Maintenance	6,900
	PSI - Service Steam Cleaners	12,645
	Safety Kleen - Service Parts Cleaners	9,000
	Advanced Radio - Radio Repair / Service	11,100
	EJ Ward - Fuel Mgmt Sys Support	11,000
	Maintstar - Fleet Mgmt Sys Support	8,960
	Total Maintenance Agreements	**59,960**
520050	**Rent/Lease - Equipment**	
	Hertz Rental - Rental Equipment as Needed	2,000
	Truck Hydraulics - Rental Equipment as Needed	2,000
	Haaker Equip - Rental Equipment as Needed	6,000
	A-1 Coast Rental - Rental Equipment as Needed	5,000
	Total Rent/Lease - Equipment	**15,000**

PUBLIC WORKS
HARBOR / PIER MAINTENANCE

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Gloabl Enviro - Aerial Lift Operator	405
	Global Enviro - Confined Space / Haz Mat	765
	Global Enviro - Confined Space / Respirator Training	900
	Leslie Pools - Certified Pool Operators	720
	Training Network - Safety Training	631
	Training Network - Training Materials	977
	Total Training/Meetings/Conferences	**4,398**
520000	**Maintenance Agreements**	
	A-1 Coast Rental - Porta-Poti Service	1,828
	Rusher Air - HVAC Service	3,230
	American City Pest - Fumigation / Rodent Abatement	1,828
	Bear Contractor - Fire Alarm Monitoring	975
	Epax Co - Compactor Agreement	7,922
	Exelsior - Elevator Service	4,296
	LIFECOM - 02 Sensor Recalibration	518
	Light Control / Design - Energy Lighting	1,645
	Llanos Grease - Grease Disposal	305
	So Bay Fire - Fire Extinguishers / Hose Cab	975
	So Bay Fire Extinguisher - Fire Extinguisher Service	1,219
	Sparkletts - Drinking Water	244
	Tennant - Equipment Maintenance	6,215
	Total Maintenance Agreements	**31,200**

PUBLIC WORKS
HARBOR / PIER MAINTENANCE

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	American City Pest - Rodent / Bug Abatement	661
	B&L Fabrications - S. S. Metal Fabrication	6,848
	Backflow Maint Co - Backflow Repair	6,184
	Bear Contractors - Monthly Monitoring	992
	Coating Company - Paver Coating System	20,598
	Concrete Contractor - Deck Repairs / Recoat Epoxy	11,574
	Concrete Repair Co - Concrete Patch	9,602
	Deck Coating Co - Repair Coating Arts / Crafts	8,363
	Exelsior - Elevator Service / Repair	3,704
	Fire Safe Systems - Fire Line Testing / Hydro	8,598
	Fire Suppression Co - Fire Line Replace / Repair	9,697
	Gina Pira - Backflow Repair / Test	6,845
	Lucky's Glass - Wood Repairs / Window Install	2,315
	Mattucci Plumbing - Plumbing Repairs	3,968
	Meeks Construction - Dock Repairs / Inspection	8,135
	Operating Fee	264
	OPRA - Work Order System	1,792
	Safety-Kleen - Used Oil Filters	1,653
	Smith Crane - Struct / Boat Launch / Equip Lift	25,558
	South Bay Landscape - Plant / Pot Maintenance	4,212
	Sparklets - Drinking Water	628
	Tennant - Equip Maint / Repair	12,896
	Various - Masonry Repair	4,299
	West Coast Arborist - Tree Trimming	6,614
	Total Contracts/Professional Services	**166,000**

PUBLIC WORKS
HARBOR / PIER MAINTENANCE

	Operating Expenses	FY 21-22 Proposed
520050	**Rent/Lease - Equipment**	
	A-1 Coast Rentals - Equip / Lighting	950
	A-1 Coast Rentals - Equip / Compressor Rental	6,300
	A-1 Coast Rentals - Equipment / Lifts	1,800
	Aherns - Equipment / Compressor	1,500
	Aherns - Equipment Rental	950
	National Const - Portable Toilet Rentals	6,200
	United Rentals - Portable Toilets	400
	Total Rent/Lease - Equipment	**18,100**

PUBLIC WORKS
SEWER / STORM DRAIN MAINTENANCE

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Global Enviro - Confined Space Training	825
	Industrial Hearing - Annual Hearing Test	220
	Unknown - Training / Seminars	471
	Total Training/Meetings/Conferences	**1,516**
510220	**Memberships/Dues**	
	AWWA - American Water Works	80
	Cole Publications - Membership	26
	CWEA - Membership	50
	Frank Contreras - Certifications	53
	Unknown - Various Memberships	91
	WEF - Membership	100
	Total Memberships/Dues	**400**
520000	**Maintenance Agreements**	
	Empire Pipe - AES Plant Root Cleaning	2,313
	LIFECOM - Gas Detector	687
	Porter's Welding - Weld Manhole Covers	1,200
	Unknown - Storm Water Diversion Facilities	30,000
	Total Maintenance Agreements	**34,200**
520040	**Contracts/Professional Services**	
	AKM - Emergency Pump Repair	1,835
	Baker Tanks - Sewer Pumps	3,400
	Flo N Control - Pump Repair	4,963
	Golden Bell Prod - Insect / Roach Control	6,000
	Morrow Meadows - Pump Station SCADA	41,537
	OPRA - Work Order System	1,065
	South Coast Air Quality - Generator Emissions	1,200
	Various Contracts	600,000
	Total Contracts/Professional Services	**660,000**

PUBLIC WORKS
SOLID WASTE / RECYCLING

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	CRRA - Annual Conference	1,118
	SWANA - Workshops / Conference	1,166
	Total Training/Meetings/Conferences	**2,284**
510210	**Publications/Subscriptions**	
	Waste News - Monthly Publication	45
	CA Against Waste - Annual Subscription	105
	Total Publications/Subscriptions	**150**
510220	**Memberships/Dues**	
	CRRA - Membership	200
	SBBEC - Membership	150
	SoCal Waste Forum - Membership	50
	SWANA - Membership	100
	Total Memberships/Dues	**500**
520000	**Maintenance Agreements**	
	Athens Services - Solid Waste Service Provider	3,646,084
	Total Maintenance Agreements	**3,646,084**
520040	**Contracts/Professional Services**	
	LARA - Reg Agency Annual Dues	6,700
	OPRA - Work Order Program	710
	Unknown - Projects	5,323
	LA County - Property Tax Admin Charges	48,000
	LA County - Solid Waste Notification Tier LEA Annual Service Fee	1,100
	Total Contracts/Professional Services	**61,833**

PUBLIC WORKS
STREET MAINTENANCE

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Global Enviro - Confined Space Training	300
	Industrial Hearing - Annual Hearing Test	150
	Liebert Cassidy - Training / Seminars	870
	Total Training/Meetings/Conferences	**1,320**
510220	**Memberships/Dues**	
	Design - Ace Guide	62
	MSA - Maint Membership	55
	NIPA - Membership	83
	Total Memberships/Dues	**200**
520000	**Maintenance Agreements**	
	Bee Removal Service - Bee Removal	2,652
	Dept Transport - Traffic Signal Maint	64,000
	Siemens - Traffic Signal Maint	86,000
	Total Maintenance Agreements	**152,652**
520040	**Contracts/Professional Services**	
	Aegis - Signal Maintenance	21,000
	Melroy - Sandblasting Equip / Repair	5,020
	OPRA - Work Order System	1,420
	Siemens - Traffic Loops	7,330
	TBD - Paving	21,000
	Various - Welding	6,650
	Yamada - Equipment Repair	3,580
	Total Contracts/Professional Services	**66,000**
520050	**Rent/Lease - Equipment**	
	A-1 Coast Rentals - Bob Cat Rental	4,000
	Haaker / Clean Street - Sweeper Rental as Needed	6,000
	Hertz Equipment - Asphalt Roller	1,000
	Total Rent/Lease - Equipment	**11,000**

PUBLIC WORKS
PARKS MAINTENANCE

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Calif Parks & Rec - Playground Courses	640
	ISA - Continuing Education	607
	LA County - Pesticide Training	306
	P.A.P.A. - Pesticide Continuing Education	1,431
	St Tree Seminar - Seminar / Continuing Education	153
	Western Chapter ISA - Continuing Education	179
	Total Training/Meetings/Conferences	**3,316**
520040	**Contracts/Professional Services**	
	BAVCO - Backflow Testing	11,133
	Bee Removal Service - Bee Removal	2,620
	Bennett Landscape - Brush Clearance	3,040
	Finley's - Landscape Services	22,875
	LA County - Vertabrae Pest Control	15,410
	Marie Solymosi - Bee Removal	2,500
	OPRA - Work Order System	1,420
	WCA - Tree Trimming	190,000
	Yamada - Small Equipment Service	12,160
	Total Contracts/Professional Services	**261,158**
520050	**Rent/Lease - Equipment**	
	Nation Const - Portable Restroom Rental	1,050
	Total Rent/Lease - Equipment	**1,050**

PUBLIC WORKS
ENGINEERING SERVICES

	Operating Expenses	FY 21-22 Proposed
510040	**Training/Meetings/Conferences**	
	Various - Engineering / Clerical Seminars	1,151
	RB Chamber of Commerce - State of The City	100
	RB Chamber of Commerce - Installation Employee of The Year	100
	SB Public Works Dir - Monthly Meetings	300
	City / County Engineers - Monthly Meetings	300
	Institute of Trans Eng - Monthly Meetings	200
	SBCOG / IWG - Monthly Meetings	600
	APWA - Monthly Meetings	200
	CA League of Cities - Meetings / Conferences	700
	APWA - Meetings / Training	200
	CA Water Environment Assoc (CWEA) - Meetings / Training / Conferences	770
	CA Stormwater Quality Association (CASQA) - Meetings / Training / Conferences	1,503
	Total Training/Meetings/Conferences	**6,124**
510210	**Publications/Subscriptions**	
	Blue360 Media - California Vehicle Code Handbook	50
	Various - Publications	2,610
	Total Publications/Subscriptions	**2,660**
510220	**Memberships/Dues**	
	APWA / ASCE / SEASOC - City Engineer Memberships	1,090
	National Safety Council - Transporation Engineer Membership	380
	Total Memberships/Dues	**1,470**
520000	**Maintenance Agreements**	
	ESRI - GIS Software Maintenance	4,000
	Bently - Micro Station Annual Licensing	5,240
	Total Maintenance Agreements	**9,240**

PUBLIC WORKS
ENGINEERING SERVICES

Operating Expenses

		FY 21-22 Proposed
520040	**Contracts/Professional Services**	
	Action Blueprints - Blueprint Services	4,500
	LA County - Assessor Maps	1,800
	Diane Cleary / Various - PW Commission Minutes Secretary	1,800
	Underground Service - Construction Dig Alerts	2,000
	Richard Dickert - Weather Service Data Updates	1,200
	Denn Engineers / Various - Subdivision Services	15,000
	Various - Real Estate Appraisal Services	2,500
	Comm Econ Solutions - Annual GASB 34 Update Report	5,000
	Unknown - Program Implementation / Compliance	100,274
	Various - Public Outreach	10,000
	SWRCB - NPDES Municipal Permit	22,500
	Unknown - CIMP Monitoring	193,300
	City Traffic Counter / Etc - Traffic Speed Surveys / Counts	20,000
	LA Co Tax - County Processing Charges	30,000
	Michelson Labs - Seaside Lagoon Testing / Compliance	25,000
	US Bank - Bond Trustee	2,750
	SWRCB - Permit	15,550
	LA Co Tax - County Processing Charges	52,000
	Total Contracts/Professional Services	**505,174**

CITY OF REDONDO BEACH
Budget Response Report #9

June 8, 2021

Question:

What does implementation of the bicycle plan grant entail?

Response:

The City has secured grant funding for four bicycle facility improvement projects in the CIP. The oldest of these is the Metro Call for Projects funded effort entitled Bicycle Transportation Plan Implementation Project, Job No. 40940-40945, CFP No. F3502. The value of the grant is $1,558,860. The original scope for which grant funding was provided includes implementation of both Class II bike lanes and Class III bike routes for corridors throughout the City. The status of this project was discussed in detail at a City Council meeting on October 20, 2020 and an attachment from that administrative report is included here to provide a listing of the streets included in that project. The City Council approved the project plans and specifications on January 19, 2021. The funding source for this project requires Caltrans to confirm funding eligibility and authorize bidding and construction activities (known as the E-76 process). Caltrans has indicated they will not begin this process for this project until the new Federal fiscal year, which begins in October. Because of this delay, staff anticipates construction of the project to begin in Spring 2022.
Since the estimated cost of this project is well below available grant funding and due to the delayed E-76 process, staff has added two additional corridors to take advantage of available funding in the grant. Bicycle facility improvements along Knob Hill Avenue between PCH and Julia Avenue (improving from Class III to Class II by road widening) and along S. Catalina Avenue between Avenue H and Knob Hill Avenue (restriping to add a two-stripe bike lane in each direction) are now in design for inclusion in the project.

More recently, the City secured Measure M funding to construct a portion of Class I bikeway along undeveloped parcels within the SCE right of way in North Redondo Beach. The design for these parcels, which will complete the North Redondo Beach Bikeway (NRB Bikeway) between Felton Avenue and Inglewood Avenue, is complete and currently under review by SCE. Once SCE approves the plan set, staff will bring the design to City Council for approval and authorization to advertise for bidding, with construction to follow. The Measure M grant for construction of the bikeway in these two parcels is $1,000,000.

A Measure M grant worth $200,000 has also been secured to design the next connecting portion of the City's bike network between the terminus of the NRB Bikeway at Inglewood Avenue, heading south to Ripley Avenue. This will close the gap between the end of the NRB Bikeway and existing bicycle facilities at Grant Avenue and Ripley Avenue by installation of family friendly facilities along this busy corridor.

Finally, the City, in partnership with the City of Lawndale and LA County Department of Public Works, has acquired a Metro Active Transportation (MAT) grant in the amount of $6.6M to address pedestrian and bicycle facilities along the Redondo Beach Boulevard corridor, which runs from just west of Crenshaw Boulevard (El Camino College) to Flagler Lane in Redondo Beach. Streets along this corridor include Ripley Avenue southwest of Inglewood Avenue and Grant Avenue northeast of Inglewood Avenue, as well as Redondo Beach Boulevard, between Artesia Boulevard and Hawthorne Boulevard. This grant allows for pedestrian path of travel modifications, bike facilities, and other mobility improvements along this corridor and portions of intersecting streets or corridors. The grant includes a planning and outreach phase that is being led by Metro and the exact nature of the improvements will be developed during this initial phase. In addition to improvements on the corridor, City staff anticipates analyzing improvements along Lilienthal Lane to better connect the bike network between Ripley Avenue and Lilienthal Park, as well as tie in facilities to the future Metro C Line (Green Line) station, the location of which is yet to be finalized.

Attachment A: List of corridors included in the Bicycle Transportation Plan Implementation Project, CFP 3501 (October 2020)

BICYCLE TRANSPORTATION PLAN IMPLEMENTATION PROJECT, JOB NO. 40940-40945, CFP NO. F3502

#	Street	Limits	CLASS	Detect	Status	Project Name	Comments
1	Torrance Blvd Bike Lanes	*S. Catalina Ave. to Francisca	3		Striping Contractor list	M&O	Also plan to extend to Torrance Circle
	Job No. 40944	Francisca to eastern City limits	2		Completed	M&O	Torr Blvd Resurfacing Project to upgrade to dual stripe Cl 2
		Francisca to eastern City limits		X	In Design	CFP Grant Project	
2	Beryl Street Bike Lanes/Routes	*N. Harbor Drive to N. Catalina Avenue	3		Striping Contractor list	M&O	This section has some CL 2 and needs sharrows in w/b direciton
	Job No. 40940	N. Catalina Ave. to N. Prospect Avenue	2		In Design	CFP Grant Project	
		N. Prospect Ave. to Flagler Lane	2		In Design	Beryl Street Drainage & Roadway Impr. Project	
3	Lilienthal Lane Bike Lanes Job No. 40943	Fisk Lane to Ripley Avenue	2		In Design	CFP Grant Project	Portion from Ripley to Ives will require easement from RBUSD and SCe pole relocaiton
4	N. Catalina Avenue Bike Lanes Job No. 40941	Beryl Street to Gertruda Avenue	2	X	In Design	CFP Grant Project	
5	S. Catalina Avenue Bike Route/ Avenue I Bike Lanes Job No. 40942	Palos Verdes Blvd to Avenue I	3		In Design	CFP Grant Project	
		S. Catalina Avenue to Esplanade	2		In Design	CFP Grant Project	
6	Citywide Bicycle Facilities	*182nd Street	2	X	On-Hold	none currently	This project not feasible at this time due to ROW conflcits
	Job No. 40945	*Kingsdale Avenue (182nd to Grant)	2		In Design	Kingsdale Transit Center	
		*Kingsdale Avenue (Grant to Artesia)	3		In Design	Kingsdale Transit Center	Off street Class 1 also expected with SBG redevelopment
		Knob Hill Avenue (Esplanade to PCH)	2		In Design	CFP Grant Project	
		Knob Hill Avenue (PCH to Camino Real)	3		In Design	CFP Grant Project	
		*Del Amo Street	2		Completed	O&M	
		Palos Verdes Blvd (PCH to Irena Ave)	3		In Design	CFP Grant Project	
		Palos Verdes Blvd (Irena Ave to w/o Susana)	2		In Design	CFP Grant Project	
		S. Helberta Avenue(Prospect Ave to Avenue D)	3		In Design	CFP Grant Project	
		Avenue D (S. Helberta Ave to S. Juanita Ave)	3		In Design	CFP Grant Project	

#	Street	Limits	CLASS	Detect	Status	Project Name	Comments
		S. Juanita Avenue (Avenue D to Avenue C)	3		In Design	CFP Grant Project	
		Avenue C (Juanita Ave to Esplanade)	3		In Design	CFP Grant Project	
		Camino Real (Torrance Blvd to Juanita)	3		In Design	CFP Grant Project	
		Camino Real (Juanita to Prospect)	2		In Design	CFP Grant Project	
		*Emerald Street	2		Striping Contractor list	Emerald Street Traffic Calming Project	
		N. Juanita Ave. (Diamond to PCH)	3		In Design	CFP Grant Project	
		Prospect Avenue (PCH to Ripley)	3		In Design	CFP Grant Project	
		Ripley Avenue (Inglewood Avenue to Lilienthal)	2		Planning	Potential MAT Grant Project	
		Ripley Avenue (Lilienthal to Flagler)	2		Planning	Potential MAT Grant Project	
		Ormond Lane (Aviation Blvd to Ford Ave)	3		In Design	CFP Grant Project	
		Ford Avenue (Herrin St to Artesia Blvd)	3		In Design	CFP Grant Project	
		*Flagler Lane (Ripley to 190th St)	3		Striping Contractor list	Flagler Lane Resurfacing Project	
		*Flagler Lane (190th St to Beryl)	3		Completed	Flagler Lane Resurfacing Project	
		Rindge Lane (Grant to Manhattan Beach Blvd)	3		In Design	CFP Grant Project	
		*Warfield Avenue	3		Striping Contractor list	M&O	

CITY OF REDONDO BEACH
Budget Response Report #10

June 8, 2021

Question:

What is the process for considering special events and what special events are projected to be held in the City during the 2021-22 Fiscal Year?

Response:

All special events are required to submit a special event application to the Community Services Department. The application is circulated to each City department wherein the event is reviewed by staff for impact factors including safety, accessibility and appropriateness. Events are also assessed a projected set of fees and permit requirements. Application review includes advance meetings between the event organizers and staff, and multiple follow-up communications with the organizers in order to confirm event logistics ahead of the event.

The City provides permits to special events as a means to broaden the profile of Redondo Beach and attract people to the City. There is currently no analysis of the quantifiable indirect revenue/expense impacts a special event has on the City. Many event organizers receive attendee income to offset their expenses as well as to benefit an organization or charity.

Although special event organizers are billed by the City for direct expenses including Police and Fire support, lost parking meter revenue, and various permits, the Public Works and Community Services staff time and equipment allocated to facilitate and manage special events is not currently billed to the event organizers.

In order to reduce the impact special events have on City resources, the City does not accept applications for new events that require unfunded Public Works, Community Services, Fire or Police Department support. Any new special event proposal is typically vetted by the City Manager's office before an application is accepted for review.

In prior years, the City Council has had the discretion to review special events and consider fee waivers for City services incurred by the City in support of an event. In FY 2019 – 20, the special event fee waiver amount was budgeted at $52,000. During the FY 2020-21 budget process, City Council approved a one-time Decision Package to eliminate special event fee waivers due to the near fiscal emergency faced by the City as well as staffing reductions and operational reorganizations as a result of the COVID-19 pandemic.

The proposed FY 2021-22 budget includes $52,000 in special event fee waivers for the City's billable direct personnel and equipment costs. It should be noted that all special

events in Redondo Beach were either cancelled or modified for FY 2020-21. With the re-opening of the State and County in the coming months, it is anticipated that Community Services will receive special event applications for many of the City's special events for FY 2021-22. The table below reflects the FY 2020-21 schedule of special events as well as recent budgeted special event fee waivers totaling $52,000 ($31,000 for General Fund; $4,200 Tidelands Fund; $16,800 for Uplands Fund).

Special Event List: FY2020 - 21	**General Fund**	**Tidelands Fund**	**Uplands Fund**
Farmer's Market – Riviera Village			
Super Bowl 10k/5k Run/Walk	$2,250		
Temple Menorah Purim Carnival			
Kite Festival - Pier			
St. Patrick's Day 5k			
Springfest Carnival	$4,000		
Easter Sunrise Service			
Easter Egg Hunt			
BeachLife Festival*			
National Day of Prayer			
Fire Service Day			
Walk for Life			
Memorial Day Tribute			
July 4th 5k Run/Walk			
July 4th Fireworks		$4,200	$16,800
Pier Summer Concerts			
South Bay Greek Festival			
LA Kings 5k Run/Walk	$12,250		
Coastal Clean-Up Day			
Rods, Rides & Relics - Pier			
Open Water Swim – Swim Across America			
Open Water Swim – Swim the Avenues			
Community Open House – Police Department			
Veteran's Day Tribute			
Senior Health Fair – RB Comm Svcs.			
Holiday Tree Lighting			
Holiday Boat Parade			
Menorah Lighting			
Riviera Village Festivals:	$4,500		
Riviera Village Summer Festival			
Holiday Stroll - RVA			
Halloween Trick or Treat - RVA	$2,500		
Lobster Festival (previous years)	$5,500		
TOTAL	$31,000	$4,200	$16,800

*The BeachLife Festival and the City executed a License Agreement in 2017 which includes reimbursement to the City for its expenses related to the BeachLife events.

There are also additional sponsorship costs related to the following FY 2021-22 special events:

City-sponsored 4th of July fireworks display:

Pyro Spectaculars, Inc.	Fireworks Display	$ 30,000
Public Works	Set-up and breakdown of traffic control barricades, message boards	$ 36,000
Fire Department	Illegal Fireworks Enforcement Team	$ 2,800
Police Department	Extra staffing for the beach and harbor area; traffic control	$ 25,000
	Estimated Total	$ 93,800

Holiday Boat Parade: In past years, the Waterfront and Economic Development Department has paid for the rental of bleachers to be placed on Mole B for the holiday boat parade. The approximate bleacher expense is $2,000 and is included as a proposed line item in the department's operational Tidelands budget.

CITY OF REDONDO BEACH
Budget Response Report #11

June 8, 2021

Question:

What are the costs and the timeframe associated with retaining an executive search firm?

Response:

At the request of Mayor Brand, City Manager Hoefgen sought proposals from three executive search firms in order to assist the City Council in deciding whether to retain an executive search firm for the City Manager position in advance of Joe Hoefgen's retirement in November 2021. Copies of the three proposals are attached to this Budget Response Report. The costs/timeframe as outlined in each the three proposals are as follows:

Name of Firm	**Cost**	**Timeframe**
Bob Murray and Associates	$25,000	13-16 week process
Peckham & McKenney	$27,000	14 week process
Ralph Andersen and Associates	$28,750	13 week process

The decision on whether to retain an executive search firm is a policy decision of the Mayor and City Council. Should the City Council wish to retain a firm, funding will need to be allocated as part of the budget adoption as outlined in the three proposals.

Attachment A: Bob Murray and Associates -- Proposal
Attachment B: Peckham & McKenney – Proposal
Attachment C: Ralph Andersen and Associates – Proposal

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH

A Proposal to Conduct an Executive Recruitment

for the Position of

CITY MANAGER

on behalf of the City of

More To Sea℠ redondo BEACH

1544 Eureka Road, Suite 280
Roseville, CA 95661
(916) 784-9080
(916) 784-1985 fax

May 24, 2021

MR. JOE HOEFGEN, CITY MANAGER
MR. BILL BRAND, MAYOR AND
MEMBERS OF THE CITY COUNCIL MR.
CITY OF REDONDO BEACH
415 DIAMOND STREET
REDONDO BEACH, CA 90277

Submitted Via Email To: joe.hoefgen@redondo.org

Dear Mr. Hoefgen, Mr. Brand, and Members of The City Council:

Bob Murray & Associates is pleased to submit a proposal to conduct the City Manager recruitment for the City of Redondo Beach. The following details our qualifications and describes our systematic—yet flexible—method of identifying, recruiting, and screening outstanding candidates on your behalf. It also includes a proposed budget, timeline, and guarantee.

At Bob Murray & Associates, we pride ourselves on providing quality service to local governments, non-profit agencies, and private firms. Our recruitment process helps you to determine the direction of the search and the types of candidates you seek while capitalizing on our decades of experience and vast network of contacts to reach those candidates. Our expertise ensures that the candidates we present to the City of Redondo Beach will match the criteria you have established, be a good fit for your organization, and be outstanding in their field.

Bob Murray & Associates recognizes that we work at the pleasure of the City Council and our job is to facilitate the Council's City Manager search. From the outset of the search, we work to establish a strong partnership with the Council to help ensure the placement of a City Manager who is ideally suited to its needs. In order to develop an effective search, we hope that City Council members make themselves available, as we seek the opportunity to meet with them individually to discuss their expectations for City of Redondo Beach's new City Manager. We hope they will speak candidly with us regarding the traits they are looking for in the new City Manager. The insight garnered as a result of these meetings will be invaluable as we recruit and screen candidates for the position.

With respect to the City Manager recruitment and the City of Redondo Beach, Bob Murray & Associates has placed over 200 City Managers since our firm's inception in 2000. We are currently conducting City Manager recruitments on behalf of the California cities of Cudahy, San Clemente, and Sonoma. We are also currently recruiting the Assistant City Manager on behalf of the City of Cathedral City, CA, and the Deputy City Manager on behalf of the City of Marion, IA. Our extensive contacts and knowledge of outstanding candidates will ensure you have a quality group of finalists from which to select the City of Redondo Beach's next City Manager.

Recent City Manager recruitments we have completed similar in size and scope to your upcoming search include the following:

2021
Gridley, CA (City Administrator)
Orinda, CA
Laguna Beach, CA
Santa Barbara, CA (Assistant City Administrator)
South Pasadena, CA
Willits, CA

2020
Fairfield, CA (Assistant City Manager)
Healdsburg, CA
Imperial, CA
Jurupa Valley, CA (Assistant City Manager

2019
Del Mar, CA
El Segundo, CA
Fairfield, CA
Huntington Beach, CA
Jurupa Valley, CA (City Manager)
National City, CA
Pico Rivera, CA
Solvang, CA
Tracy, CA
Yuba City, CA

2018
Arvin, CA
Elk Grove, CA
Lincoln, CA
Lompoc, CA
Madera, CA
Roseville, CA

2017
Adelanto, CA
Alhambra, CA
Atwater, CA
Boulder City, NV
Compton, CA
Covina, CA
El Centro, CA
Grass Valley, CA
Marysville, CA
Menifee, CA
San Fernando, CA
San Gabriel, CA
Santa Fe Springs, CA
St. Helena, CA
Tracy, CA
Willits, CA
Windsor, CA (Town Manager)

We work as a team on every search at Bob Murray & Associates. Your Project Lead would be Gary Phillips, who conducts the majority of our City Manager and Assistant City Manager recruitments. Mr. Phillips is highly experienced in guiding elected bodies through the decision-making process and would not only direct and supervise the project team from beginning to end but also serve as your Recruiter.

To learn first-hand of the quality of our services and why the majority of our engagements come from repeat and referred clients, we invite you to contact the references listed on page 15 of the attached proposal.

We look forward to your favorable consideration of our qualifications. Please do not hesitate to contact us at (916) 784-9080 with any questions.

Sincerely,

Valerie Gaeta Phillips

Valerie Gaeta Phillips
President, Bob Murray & Associates

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THE RECRUITMENT PROCESS

Bob Murray & Associates' recruiters are specialists in finding the perfect fit, providing security and fairness to candidates and clients while ensuring the integrity of the search process. We understand that superlative recruiting for the City Manager will lead to superlative results for the City of Redondo Beach. Outlined below are the steps in our proven recruitment process, refined through our 30+ years of experience in executive search.

STEP 1 DEVELOP THE CANDIDATE PROFILE

Our understanding of the City of Redondo Beach's needs will be key to a successful search. Gary Phillips will meet with the City Council and key stakeholders to learn as much as possible about the ideal candidate for the City Manager position. We want to become familiar with the values and culture of the organization, as well as to understand the current and future issues, challenges, and opportunities in the City of Redondo Beach.

Mr. Phillips will review and help define the City's wish-list regarding the ideal candidate's personality, management style, knowledge, skills, and abilities and will work with the City to identify expectations regarding education and experience. The City Council and Mr. Phillips will discuss compensation, benefits, and other key information necessary to ensure that outstanding candidates are attracted to this opportunity. The profile we develop together at this stage will drive subsequent recruitment efforts.

Optional Service: Community and Staff Involvement

We find that many of our clients value a recruitment process that opens the opportunity for community members, business leaders, organization representatives, and employees to provide input regarding the ideal candidate. Our recruiters are skilled in designing and facilitating forums, town hall meetings, and online surveys that allow equitable involvement from a variety of constituencies and in consolidating feedback into a cohesive narrative of common themes.

If the City of Redondo Beach so desires, we will work with the City Council to create a customized community and/or staff input process.

STEP 2 DESIGN/DISTRIBUTE BROCHURE AND ADVERTISEMENTS

Mr. Phillips and your dedicated Recruitment Coordinator will use the candidate profile developed with the City of Redondo Beach to create a professional recruitment brochure, with the assistance of our professional graphic designer. The four-page, full-color brochure will describe the community, organization, position, ideal candidate, and compensation and will include pictures provided by the City of Redondo Beach that you feel best represent your organization and your community.

Upon your approval, Mr. Phillips will send the brochure by postal mail and email to a targeted audience, personally inviting potential candidates to apply for the City Manager position. We will also place the recruitment brochure on our website, which attracts over 11,000 unique hits weekly

and is a trusted resource for candidates seeking executive and professional positions. Two sample brochures are included in this proposal package for your reference.

Mr. Phillips will also design an effective advertising campaign appropriate for the City Manager recruitment. Our broadest outreach comes through our active social media involvement on Facebook, LinkedIn, and Twitter, where upcoming and current positions are posted. Sources such as *Western City Magazine,* the "Jobs Available" newsletter, and the Careers in Government website will be used to reach an extensive local government audience, while position-specific postings will be chosen to attract candidates who have built their careers in and are committed to the City Manager field.

Suggested City Manager-specific advertising sources for the City of Redondo Beach's search include:

- ICMA Newsletter
- League of Women in Government
- California City Management Foundation
- California City News

Bob Murray & Associates does not typically place ads with job aggregators or general job posting sites such as CareerBuilder, Monster, or Indeed, as we have found that the broad reach of these sites does not necessarily lead to quality candidates for executive and professional positions.

Reaching Diverse Candidates

Bob Murray & Associates, a woman- and minority-owned business, is proud of its commitment to attracting and placing diverse candidates. Not only do we place advertisements with websites designed to attract minority and female candidates, but our President, Valerie Phillips, is a member herself of many diversity-focused organizations including the Local Government Hispanic Network, the League of Women in Government, the Professional Women's Network, Mexican Professionals, and Women Leading Government. She networks frequently with fellow members to gain insight into which potential candidates are leaders in their field.

Mr. Phillips will seek to reach candidates in communities and organizations with demographic profiles and populations served like that of the City of Redondo Beach, to maximize the potential for individuals from a wide variety of backgrounds, cultures, and life experiences to be considered for the City Manager position.

STEP 3 RECRUIT CANDIDATES

The strongest candidates are often those who are successful and content in their current positions and need to be sold on a new opportunity. Our extensive network of contacts, developed through over 1,400 successful placements, is a primary source for identifying and obtaining referrals for these candidates. Our in-house database of 40,000 current and former executive and professional candidates is a valuable resource that can only be built over time—time that we have invested into perfecting our process for finding the right candidates for our clients. Our aggressive outreach efforts are focused on phone calls to personally invite potential applicants, answer questions, and allay any reservations, and these efforts are essential to the success of the City Manager recruitment.

STEP 4 SCREEN CANDIDATES

Following the closing date for the recruitment, Mr. Phillips will screen all resumes we have received, using the criteria established in the candidate profile as a basis upon which to narrow the field of candidates. Internal candidates receive sensitive consideration, and Mr. Phillips will discuss with the City Council how the City of Redondo Beach wishes to proceed with these candidates.

STEP 5 CONDUCT PRELIMINARY INTERVIEWS

Mr. Phillips will personally interview the top 10 to 15 candidates from the resume screening, with the goal of determining which candidates have the greatest potential to succeed in your organization. To reduce travel-related expenses to our clients and increase efficiency in the search process, these interviews are typically conducted via Skype, FaceTime, or other convenient videoconferencing applications.

During these in-depth interviews, Mr. Phillips will explore each candidate's background and experience as it relates to the City Manager position, such as significant accomplishments, size and scope of responsibility, and organizational culture. In addition, Mr. Phillips will discuss with the candidates their motivation for applying for the position and assess his/her knowledge, skills, and abilities. We will devote specific attention to establishing the likelihood of the candidate's acceptance of the position if an offer of employment is made.

STEP 6 SEARCH PUBLIC RECORDS

Under the direction of Mr. Phillips, your dedicated Recruitment Coordinator will conduct a review of published print and online articles for each recommended candidate. Sources include Lexis-Nexis™, Google, social media, and our contacts in the field. This will alert Mr. Phillips to any further detailed inquiries we may need to make before our recommendations are finalized.

STEP 7 MAKE RECOMMENDATIONS

Based on our findings during the preliminary interview process, Mr. Phillips will recommend a limited number of candidates for your further consideration. He will make specific recommendations and will help facilitate discussions regarding the candidate pool, but the final determination of those to be considered will be up to you.

We typically recommend 6-8 candidates that we feel will best match your expectations, and we prepare a detailed written report on each candidate. This bound report provided to each member of the decision-making body includes:

- Candidate list with Recommended Finalists identified in *Group 1* and *Group 2* (primary and secondary recommendations), as well as *Internal* candidates
- Summary of experience, education, and salary information for each Recommended Finalist candidate
- Complete cover letter and resume for each Recommended Finalist candidate
- List of *Other Applicants* (those who did not meet minimum qualifications or were otherwise unsuitable, based on our screening process)

Bob Murray & Associates maintains all search records for a period of seven (7) years following each recruitment, and we are happy to forward cover letters and resumes for each applicant by postal mail or email as soon as the recruitment closes to new applications.

STEP 8 FACILITATE FINAL INTERVIEWS

Our years of experience will be invaluable as we help you develop an interview process that objectively assesses the qualifications of each candidate. We will work with the City of Redondo Beach to craft and implement an interview approach that fits your needs. This may include individual and panel interviews by the City Council and key stakeholders, community/employee interview panels, writing and presentation samples, meet-and-greets, or another specialized process element Mr. Phillips helps the City of Redondo Beach to design.

Mr. Phillips will be present on-site during the interviews to facilitate as necessary during the process and to guide discussion to consensus regarding final candidates. Bound interview books will be provided to each interview panel member containing:

- Recruitment brochure with candidate profile
- Interview schedule
- Suggested interview questions
- Experience summary, cover letter, resume, and rating form for each candidate
- Ranking forms for use during the panel interview process

We will work closely with your staff to coordinate and schedule interviews and candidate travel. Our goal is to ensure that each candidate has a very positive experience, as the way the entire process is conducted will influence the final candidates' perception of your organization.

STEP 9 CONDUCT BACKGROUND AND REFERENCE CHECKS

Mr. Phillips and your Recruitment Coordinator will conduct detailed reference checks for up to three (3) final candidates. To gain an accurate and honest appraisal of the candidates' strengths and weaknesses, we will talk candidly with people who have direct knowledge of their work and management style. In addition to gaining a 360-degree view of candidates from the perspective of their supervisors, subordinates and peers for the past several years, we will make a point of speaking confidentially to individuals who may have further insight into a candidate's abilities but who may not be on their preferred list of contacts.

Your Recruitment Coordinator will work with candidates and our professional backgrounding firm, HireRight, to conduct credit, civil litigation, and motor vehicle record checks and verify candidates' degrees.

STEP 10 ASSIST IN NEGOTIATIONS

We recognize the critical importance of successful negotiations and can serve as your representative during this process. Mr. Phillips knows what other organizations have done to put deals together with great candidates and what the current market is like for City Manager positions in organizations like the City of Redondo Beach's. He will be available to advise you regarding

current approaches to difficult issues, such as housing and relocation. We will represent your interests and advise the chosen candidate and you regarding salary, benefits, and employment agreements, with the goal of putting together a deal that results in the appointment of your chosen candidate. With our proven experience and vested interest in a positive outcome, we can turn a very difficult aspect of the recruitment into one that is straightforward and agreeable for all parties involved.

COMPLETE ADMINISTRATIVE ASSISTANCE

We receive many unsolicited testimonials each year from clients and candidates alike noting our prompt, considerate, accurate, and professional service during the search process. Throughout the recruitment, in time intervals that suit the City of Redondo Beach, we will provide you with updates on the status of the search and attend to all administrative details on your behalf.

Candidates receive immediate acknowledgement of their applications, as well as personal phone calls and/or emails (as appropriate) advising them of their status at each critical point in the recruitment. Candidates who receive preliminary or final interviews and are not chosen to move forward in the interview process will receive personal calls from Mr. Phillips on behalf of the City of Redondo Beach.

It is our internal company standard that all inquiries from clients and candidates receive a response within the same business day whenever possible, and certainly within 24 hours if the inquiry is received during the work week. Mr. Phillips will be available to the City of Redondo Beach by office phone, cell phone, and email at any time to ensure a smooth and stress-free recruitment process.

COSTS AND GUARANTEE

PROFESSIONAL FEE AND EXPENSES

The fixed, flat professional services fee for conducting the City Manager recruitment on behalf of the City of Redondo Beach is $18,500. Services provided for in this fee consist of all steps outlined in this proposal, including two (2) meetings on site. The professional fee does not limit the amount of time invested by Bob Murray & Associates in promoting a successful outcome for this project. In fact, our mission for this project is to ensure we assist in identifying the right candidate for the City of Redondo Beach. Therefore, Mr. Phillips will contact the City at the first anniversary of the placement to confirm an effective transition has occurred.

The City of Redondo Beach will also be responsible for reimbursing expenses Bob Murray & Associates incurs on your behalf. We estimate expenses for this project not to exceed $6,500. Reimbursable expenses include (but are not limited to) such items as the cost of recruiter travel; clerical support; brochure development; placement of ads; credit and civil background checks; education verification; and public records searches. Postage, printing, photocopying, and telephone charges are allocated costs and included in the expense estimate. *In no instance will expenses exceed this estimate without prior approval from the City of Redondo Beach.*

Expense reimbursement for candidate travel related to on-site interviews will be the responsibility of the City of Redondo Beach.

Professional Fees and Reimbursable Expenses	
Professional Services (Fixed Flat Fee)	$18,500
Reimbursable Expenses *Example costs and approximate amounts include:* Brochure Design and Printing ($1,275) Advertising ($3,000) Background Checks – 3 candidates ($550) Consultant Travel ($1,100) Other expenses – supplies, shipping, clerical ($575)	$6,500
Not-to-Exceed Total	$25,000

Optional Services

- Community/Staff Input Forum: $1,500/day, plus travel expenses
- Online survey with analysis of results: $250
- Additional on-site meeting days: $1,500/day, plus travel expenses
- Additional background checks: $250/candidate
- Additional reference checks: $500/candidate
- Other services: $250/hour or $1,500/day

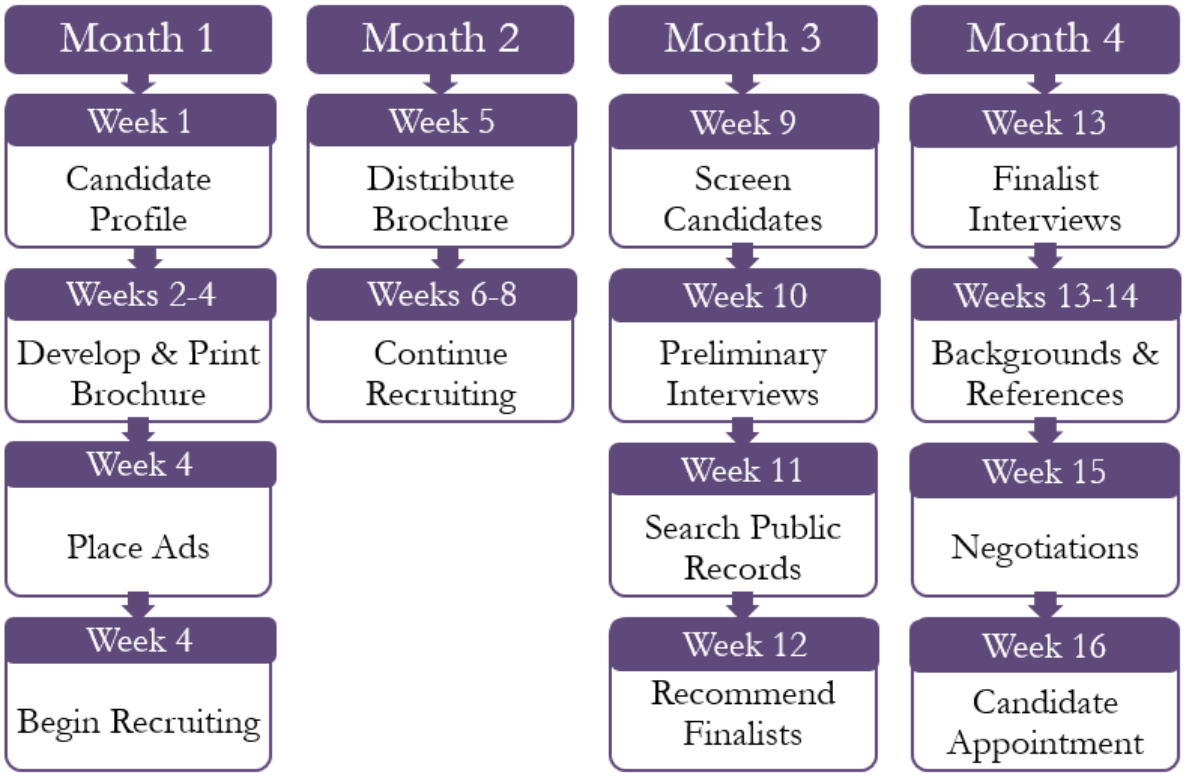
GUARANTEE

Should a candidate recommended by our firm position resign or be terminated within the first 12 months of employment, we will provide the City of Redondo Beach with professional services to secure a replacement. Services will be provided at no cost, aside from expenses incurred on the City of Redondo Beach's behalf during the new search. We are confident in our ability to recruit outstanding candidates and do not expect the City to find it necessary to exercise this provision of our proposal.

RECRUITMENT SCHEDULE

We are prepared to start work on this assignment upon receipt of a signed professional services agreement or other written, authorized notification. A full search can be completed in 13-16 weeks from the date of initial meetings with our client.

The final recruitment schedule will be determined in collaboration with City of Redondo Beach. A typical timeline of tasks and events is included here for reference.



FIRM PROFILE

OUR STAFF

Bob Murray & Associates is a small firm focusing exclusively on executive search services. We have a team of ten (10):

- Bob Murray, *Founder*
- Valerie Gaeta Phillips, *President*
- Gary Phillips, *Executive Vice President*
- Regan Williams, *Vice President*
- Joel Bryden, *Vice President*
- Yasmin Beers, *Senior Executive Recruiter*
- Carmen Valdez, *Senior Executive Recruiter*
- Amber Smith, *Principal Recruitment Coordinator*
- Sky Baclig, *Senior Recruitment Coordinator*
- Gini Herndon, *Contracts Administrator/Bookkeeper*

BOB MURRAY, FOUNDER

Mr. Murray—known simply as "Bob" to his clients and candidates throughout the western U.S.—brings over 40 years' experience as a recruiter and is recognized as one of the top local government recruiters in the nation. He conducted hundreds of searches for cities, counties, and special districts and was called on to conduct searches for some of the largest, most complex organizations in the country—and some of the smallest. Bob conducted searches for chief executives, department heads, professional and technical positions, taking the lead on many of the firm's most difficult assignments with great success. His clients retained him again and again, given the quality of his work and success in finding candidates for difficult to fill positions.

As our Founder, Bob currently takes on few searches personally but continues to be an active presence at Bob Murray & Associates, providing valued insight and experience to our team members regarding all aspects of the recruitment process.

Mr. Murray received his Bachelor of Science Degree in Criminology from the University of California at Berkeley with graduate studies in Public Administration at California State University at Hayward.

VALERIE GAETA PHILLIPS, PRESIDENT AND RECRUITER

Ms. Gaeta Phillips has over 18 years of recruiting experience, including more than a decade of recent experience in executive search for public, private, and startup companies nationwide. Since joining Bob Murray & Associates, Valerie has completed over 160 searches in a diverse range of fields, including city and general management, planning, finance, human resources, transportation, communication and public relations, community and economic development, information technology, parks and recreation, and operations. She has recruited at all levels of municipal and non-profit organizations, from technicians and engineers to Executive Directors and Chief Executive Officers.

Valerie is valued for her passion for finding and retaining the most outstanding candidates for even the most difficult or untraditional assignments and for her commitment to her clients' success; she is also active in a variety of industry organizations and in diversity-focused associations. Valerie is called upon often to serve as an expert speaker on topics such as managing one's online reputation, diversity issues in municipal and non-profit leadership, and how to identify a good "fit" for organizational culture.

Ms. Gaeta Phillips, along with Executive Vice President Gary Phillips, has a passion for helping people, evidenced by fundraising, sponsorship, and involvement in raising awareness for organizations such as Autism Speaks, the UC Davis M.I.N.D. Institute, and the Northern California Special Olympics.

GARY PHILLIPS, EXECUTIVE VICE PRESIDENT AND RECRUITER

Since joining Bob Murray & Associates, Mr. Phillips has completed over 125 searches for executives and professionals in a wide variety of fields including animal services, city and general management, planning, legal counsel, cyber security, and human resources. Gary's clients have ranged from municipal government to non-profit and private sector organizations, and he has sourced outstanding candidates for positions from the level of division managers up to City Managers, Executive Directors, and General Managers.

Gary started his career with a New York-based Fortune 100 company and quickly became a Senior Manager, building and running a large customer service organization that eventually expanded to 13 countries in Europe. He proceeded to hold senior leadership positions in several Fortune 500 companies, with noted successes such as building an organization from two to 250 employees worldwide and growing a company from 800 to 1200 employees.

As part of an executive acquisition and recruiting team, Gary helped build a start-up enterprise software company in San Francisco, recruiting top-notch talent and building a world-class organization. He has maintained customer relationships in the public sector and the private sector, including medical and financial institutions. He prides himself on finding key talent and offering the best customer service to his clients.

Mr. Phillips, along with Ms. Gaeta-Phillips, is involved in his community as a soccer coach, as an organizer of fundraisers for Autism Speaks and the UC Davis M.I.N.D. Institute, and as a sponsor of the Northern California Special Olympics. Mr. Phillips received his Associate of Science degree and completed additional coursework at Rochester Institute of Technology, NY.

REGAN WILLIAMS, SENIOR VICE PRESIDENT AND RECRUITER

Mr. Williams brings 30 years of local government experience to Bob Murray & Associates and has over 17 years of experience in executive recruitments with our firm. In his time with Bob Murray & Associates, Regan has conducted over 275 executive searches ranging from managers and department heads to City Managers, Executive Directors, and General Managers. If Regan were to have a recruiting specialty, it would be public safety positions: he has personally conducted over 60 Police Chief and 20 Fire Chief recruitments.

Prior to joining Bob Murray & Associates, Regan served as Director of Public Safety with the City of Sunnyvale, CA. He was involved in the development of some of Sunnyvale's most innovative public safety programs and has a national reputation for excellence in law enforcement, as well as in law enforcement executive recruiting. Regan's clients find his prompt and personal attention, insight, and expertise in recruitment and selection an asset. He is often called upon to recruit for difficult-to-fill law enforcement positions, such as the position of Police Chief or City Manager in challenging political environments.

Mr. Williams received his Bachelor of Science Degree in Administration of Justice from San Jose State University. He is also a graduate of the FBI National Academy.

JOEL BRYDEN, VICE PRESIDENT AND RECRUITER

Mr. Bryden has over 30 years of local government experience that he brings to the firm, having retired as Chief of Police in Walnut Creek, CA prior to joining Bob Murray & Associates in 2013. Throughout his career, Joel has been involved in public sector consulting, with vast experience in hiring and promotional processes, as well as interviewing candidates for advancement in all aspects of local government.

Joel has a solid reputation as a leader in the public sector and his ability to find and evaluate outstanding applicants for our clients is invaluable in the search process. Since joining Bob Murray & Associates, Joel has conducted over 100 recruitments in a broad range of sectors including police, fire, building, planning, city management, and general management. He is often called upon to recruit specialized or difficult-to-fill positions, such as Independent Police Auditor.

Mr. Bryden is a graduate of the FBI National Academy and obtained his Bachelor of Arts Degree in Communication from San Diego State University. He is currently based in Walnut Creek, CA.

YASMIN BEERS, SENIOR EXECUTIVE RECRUITER

Yasmin Beers brings over 33 years of municipal government experience to Bob Murray and Associates. Yasmin retired as the City Manager for Glendale with a population of over 200,000. She served as Chief Executive Officer overseeing close to 2,000 employees serving in Police, Fire, Public Works, Parks, Community Development, Library Arts & Culture, Innovation Performance & Audit, and Water & Power to name a few.

Yasmin's three decades of experience in public service brings extensive background in public sector finance, human resources management, contract negotiations, strategic planning & organizational leadership, policy development, emergency response & planning, team building and performance improvement. Throughout her career, Yasmin has had a great deal of experience in recruiting, selecting and hiring employees for executive and management level positions with a focus on the organizational needs and culture.

Yasmin currently serves on the Glendale Adventist Medical Center's Civic Advisory Board and the Advisory Board for Village Christian School. Yasmin is a past member of Soroptimist International of Glendale where she served as President in 1999/2000. She is a past board member of Glendale Healthy Kids, Salvation Army and the American Red Cross. In 2011 the Glendale Chamber of Commerce recognized Yasmin as Woman of the Year; in 2013 she was

the recipient of The Armenian American Woman of Excellence Award; in 2014 Yasmin was recognized by the Glendale Educational Foundation for her distinguished service and philanthropic efforts; in 2015, YWCA awarded Yasmin with the Heart & Excellence Award; in 2017, she was recognized by Business Life Magazine as a Women Achiever; and in 2018 the California State Senate recognized Yasmin as one of the Woman of the Year, each a tribute to her core values that represent her civic responsibilities, volunteerism and community service.

Yasmin has a Bachelor of Arts degree in Political Science from California State University, Northridge and a Master's degree in Organizational Leadership from Woodbury University.

CARMEN VALDEZ, SENIOR EXECUTIVE RECRUITER

Carmen Valdez provides executive recruitment and human resource services to municipal government agencies and non-profits. She has more than 25 years' experience in executive search, general human resources, classification and compensation, testing, policy development, performance management, team building, organizational development, discipline, and other employee relations activities.

Carmen has most recently been consulting with Municipal Resource Group, prior to which she spent over 30 years with the City of Milpitas, a Silicon Valley city of 70,000 residents. In this capacity, she was responsible for collective bargaining, PEPRA and Affordable Care Act implementation, modernizing Human Resource services to improve efficiencies and reduce costs, revamping the Workers Compensation service delivery and completing a City-wide strategic plan. Carmen also spent almost 2 years as the Director of Recreation Services.

In addition to her significant experience in the public sector, Carmen earned a Bachelor of Arts degree in Business from University of Phoenix. She is also a member of Local Government Hispanic Network and League of Women in Government. She is an avid runner and enjoys giving back to her community.

AMBER SMITH, PRINCIPAL RECRUITMENT COORDINATOR

As Principal Recruitment Coordinator with Bob Murray & Associates, Ms. Smith acts as a liaison between clients and candidates from beginning to end of each recruitment process. Under the direction of each client's assigned Recruiter, Amber is responsible for the development and distribution of position recruitment and advertising materials, client research, reference and background checks, responding to requests for proposals, and providing a broad range of support services for the recruiting team. She also provides leadership for our in-house staff and is an invaluable resource.

Amber brings over a decade of client-oriented customer service, administrative, and management experience to Bob Murray & Associates. Since joining our team in 2013, she has shown a commitment to working as a partner with clients and candidates to provide a quality service and experience.

Ms. Smith received her Bachelor of Arts degree in Business Administration from La Sierra University, Riverside, California.

SKY BACLIG, SENIOR RECRUITMENT COORDINATOR

A Ms. Baclig is a Senior Recruitment Coordinator with Bob Murray & Associates and is an essential part of our hiring experience. She partners closely with the executive recruiters to support hiring initiatives and is responsible for facilitating the movement of candidates through the recruitment process.

Her responsibilities entail everything from creating marketing materials, posting available positions to job boards, candidate research, interview scheduling, conducting background checks, and ensuring the overall hiring process runs smoothly.

Sky graduated from California State University Sacramento with her bachelor's degree in Liberal Studies. She has over a decade of client service experience and 5 years in Human Resources. She possesses thorough knowledge of Human Resources best practices and relies on her service-oriented attitude to support management/clients and team.

She has a passion for helping people and connecting both personally and professionally. Outside of the workplace, Sky likes to spend time with her family, her dog, Oliver, and travel the world.

GINI HERNDON, CONTRACTS ADMINISTRATOR/BOOKKEEPER

Ms. Gini Herndon is the Contracts Administrator/Bookkeeper at Bob Murray & Associates. Ms. Herndon is the first point of contact at Bob Murray & Associates and has an extensive administrative background in business law.

Ms. Herndon is known for her collaborative approach as she works closely with our internal team and clients to ensure a successful search. As a first point of contact, Ms. Herndon is highly professional and maintains a high level of confidentiality and sensitivity.

CORPORATION

Bob Murray & Associates was founded in May 2000 and operated under the corporation name MBN Services, Inc. until June 2014; our new corporation name is GVP Ventures, Inc., incorporated in California in 2014. Contact information for the corporation and the firm is as follows:

GVP Ventures, Inc. OR Bob Murray & Associates
1544 Eureka Road, Ste. 280
Roseville, CA 95661
(916) 784-9080
apply@bobmurrayassoc.com

Our corporation and firm are financially sound (and have been so since 2000), with documentation from our accountant available to your organization prior to final execution of a professional service agreement. We have never been involved in any litigation, aside from our personnel serving as expert witnesses when called to do so.

PROFESSIONAL ASSOCIATIONS

Our firm, represented by either our President or our Executive Vice President, are involved in the following organizations to remain engaged with current and future issues relevant to the work we conduct on behalf of clients like City of Redondo Beach:

- California Special Districts Association – *Member*
- California City Management Foundation (CCMF) – *Member*
- International City/County Management Association (ICMA) – *Member*
- League of California Cities – *League Partner*
- League of Women in Government – *Sponsor/Member*
- Municipal Management Association of Northern California (MMANC) –*Sponsor/Member*
- Municipal Management Association of Southern California (MMASC) –*Sponsor/Member*
- National Forum for Black Public Administrators (NFBPA) – *Committee member for Marketing and Branding*

Members of our leadership team not only attend events sponsored by these associations but are also frequently called upon to serve as panel members and to provide specialized lectures regarding industry-specific issues.

Recent and upcoming speaking engagements and trainings provided by our staff include:

- "Role of the Chief" class, presented by Joel Bryden on behalf of the California Police Chiefs Association
- Organization of Latino Affairs invited speaker, Valerie Phillips for Hispanic Heritage Month; and
- "The Next Step on Your Career Ladder: A Rung Up or a Missed Step? What City Managers are Seeking to Create a Dream Team," Bob Murray & Associates is a leading participant on the MMANC 2019 Conference Panel

REFERENCES

Clients and candidates are the best testament to our ability to conduct quality searches. Clients for whom Bob Murray & Associates has recently conducted similar searches are listed below:

CLIENT:	City of El Segundo, CA
POSITION:	City Manager
REFERENCE:	Mr. Scott Mitnick, City Manager (805) 402-9374 Don Brann, Council Member (310) 963-0117
CLIENT:	City of Del Mar, CA
POSITION:	City Manager
REFERENCE:	Ms. Ashley Jones, Administrative Services Director (858) 704-3640 Mr. Dave Druker, Mayor (858) 342-1203 (cell)
CLIENT:	City of Jurupa Valley, CA
POSITION:	City Manager
REFERENCE:	Mr. Rod Butler, City Manager or Ms. Pat Grob, Sr. Human Resources Analyst (915) 332-6464

We appreciate the City of Redondo Beach's consideration of our proposal and look forward to working with you.

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH

CITY OF EL SEGUNDO, CA

INVITES YOUR INTEREST IN THE POSITION OF

CITY MANAGER

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH

THE COMMUNITY

- Birthplace of GPS
- Central location along the Los Angeles coastline
- Most Fortune 500 companies outside of San Francisco
- Aerospace capital of the world
- Home to the LA Lakers, the LA Kings, and the LA Times

just a few minutes away from the nation's third largest airport and not far from two major interstate highways, El Segundo is highly accessible and an ideal community in which to work and live.

The City of El Segundo is located on the Santa Monica Bay and encompasses over five square miles, spanning from the Los Angeles International Airport on the north, the City of Manhattan Beach on the south, the Pacific Ocean on the west and the unincorporated area of Del Aire along Aviation Boulevard on the east. Five men representing the Standard Oil Company were the impetus behind the founding of the City. El Segundo, Spanish for "the second," was the name given to the community when then Standard Oil built its second California oil refinery here in 1911. Since its incorporation on January 18, 1917, the City of El Segundo has evolved from a refinery town to the Southern California's economic engine; renowned for its quaint small-town atmosphere surrounded by a thriving business environment that caters to some of the region's most prestigious corporations.

The City's population is approximately 16,500, which has enabled the community to preserve its small-town intimacy and charm. As a regional center for commerce, El Segundo's daytime population exceeds 70,000. The City is home to a high concentration of Fortune 500 companies, including AT&T, Gilead (Kite Pharma), Mattel, Northrop Grumman and Raytheon.

This best-of-both-worlds community consists of three main areas: the residential community and adjoining downtown and Smoky Hollow business districts, the Chevron Refinery, and the commercial/industrial area. El Segundo is prized for its strategic location within the LA Basin. Just a few minutes away from the nation's third largest airport and not far from two major interstate highways, El Segundo is highly accessible and an ideal community in which to work and live. The City is stocked with quality hotels, restaurants, office complexes and industrial parks.

In addition to the important role the Chevron refinery played in the City's development, the continued expansion of nearby Los Angeles International Airport, which opened in 1930 as Mines Field, had a major role in turning El Segundo into an aerospace center. The likes of Douglas Aircraft, Hughes Aircraft, Northrop and North American Aviation (Rockwell) all located in El Segundo during the 1940s and 1950s. While mergers and acquisitions may have changed their names, many of these aircraft-related companies remain the core of the community's current aerospace and defense industry. In 1960, the creation of The Aerospace Corporation and Los Angeles Air Force Base allowed, once and for all, El Segundo to lay claim to the title of "The Aerospace Capital of the World." Today, the City has retained that focus, but the business environment is much more diverse. El Segundo is now home to many new and different types of businesses ranging from entertainment, (L.A. Lakers and L.A. Kings) and media (L.A. Times), to software engineering.

Business needs change over time and the City of El Segundo is proud to say that it has adapted to meet those changes. The City is known throughout the region for its pro-business attitude and was recently recognized by the Los Angeles County Economic Development Corporation as the "Most Business-Friendly City in Los Angeles County."

THE ORGANIZATION

The City of El Segundo is a general law city and operates under a Council-Manager form of government. The City is governed by a five-member City Council elected at large, on a non-partisan basis, to four-year overlapping terms. The position of Mayor is selected by Council Members and serves a two (2) year term. The City delivers a comprehensive range of municipal services through nine (9) major departments with approximately 275 full-time employees and a total budget of approximately $115 million.

THE POSITION

The City Manager's Office provides leadership and direction regarding the implementation of policies and programs established by the City Council. It ensures operations are conducted within revenue limits. This office makes 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 promotes economic growth and diversity that can ensure job opportunities for residents, and sufficient business vitality to maintain and expand support services.

Responsibilities of the City Manager include, but are not limited to: enforcing and administering the provisions, laws, and ordinances governing the City; establishing general administrative goals and objectives for the City and directing the preparation of related plans and procedures; meeting with and advising the City Council in the determination of policies and reports on financial status and general conditions of the City; recommending legislation and policies required in the public interest; preparing and proposing the annual budget, providing for a balancing of revenues and expenditures; representing the City in a variety of meetings and public functions; appointing and removing department heads and subordinate officers and employees; coordinating the general activities of the City government with other governmental and private agencies; and investigating complaints regarding the management of city departments; conducting or directing investigation into complaints, problems, and service levels; resolving public complaints.

THE IDEAL CANDIDATE

The City of El Segundo is seeking a City Manager who will thrive in a dynamic community that prides itself on a long history of civic involvement, self-reliance, and a solution-oriented government. Candidates are sought that will provide progressive and innovative ideas to meet the changing needs of the community and advance the vision of the City Council. An experienced administrator and proven manager who will provide effective leadership while coordinating the activities of a municipal organization is desired. The ideal candidate will be a responsive and service-minded individual with excellent diplomacy, strong interpersonal and communication skills, and a proven track record of consensus building.

The ideal candidate will be a responsive and service-minded individual with excellent diplomacy, strong interpersonal and communication skills, and a proven track record of consensus building.

The new City Manager will have business and political acumen and will be able to remain objective and apolitical. Preferably, the selected candidate will have strong budget, finance, and economic development experience. Additionally, the desired candidate will possess the following attributes:

- Transparent; open communication style
- Progressive, outside-the-box thinker
- Positive change agent
- Serves as example to staff, setting a high standard of performance, ethics, and integrity
- Able to motivate, develop, and evaluate across the organization and work with all levels of city staff
- Demonstrates and encourages good customer service
- Strong communicator
- Personable and approachable

The City Council is seeking an honest and trustworthy individual who is comfortable working closely with and under the direction of the City Council. This individual should communicate directly and openly and be transparent, fair, and equitable in their dealings with the Council. The incoming City Manager will be expected to take an active interest in the community and maintain effective working relationships with all elected officials, city staff, outside organizations, and the general public. As a representative of El Segundo, the City Manager should be a skilled public speaker and capable of exercising discretion, confidentiality, and tact when dealing with sensitive matters or communicating with internal and external stakeholders.

It is expected that the incoming City Manager will possess extensive knowledge of management theory and practice; full-service municipal organization and finance; and supervisory practices and techniques. Considerable knowledge of the operations typical of subordinate municipal services; management of a positive employee relations program; techniques for promoting economic development; and techniques of maintaining effective Council/staff and public/staff relations is desirable. The ideal candidate will have the ability to plan, direct, and coordinate

city-wide programs and manage a city; establish and maintain effective relationships with the community at large, the City Council, and other public officials; analyze unusual situations and resolve them through application of management principles and practices; develop comprehensive plans to meet future city needs/services; deal constructively with conflict and develop effective resolutions; plan and enforce a balanced budget; develop new policies impacting city-wide operations/procedures; and supervise the work of subordinate managers engaged in a variety of city services and occupational fields.

Any combination of education and/or experience that has provided the knowledge, skills, and abilities necessary for satisfactory job performance is qualifying. This includes a bachelor's degree in public or business administration or a related field and five (5) years of progressively responsible experience in the planning, organization, coordination, and administration of varied municipal activities.

THE COMPENSATION

The annual salary for the City Manager position is established by the City Council and will be dependent on the qualifications and experience of the selected candidate. In addition, the City of El Segundo offers an outstanding benefits package, including:

Retirement – CalPERS 2% @ 60 for Tier II employees; 2% @ 62 for Tier III employees.

Health Insurance – $782/month is provided for employee medical insurance under the Public Employees Retirement System Health Care system. Funds cannot be used as deferred compensation or additional salary.

Optical/Dental – Fully paid for employee and dependents.

Flex Plan – Allows for payment of employee paid insurance premiums, medical expenses, and dependent daycare expenses with pre-tax dollars.

Life Insurance – $50,000 term life policy provided by City; employee may purchase additional self and dependent coverage at group rates.

Holidays – 12 fixed paid holidays and 8 hours of prorated floating holiday leave.

Sick Leave – Sick leave is accrued at 8 hours/month; partial payment for accruals over 1,056 hours. There is a sick leave payoff upon separation at 100% with 5 years of service.

Vacation – Vacation annual accrual rates range from 96-200 hours/calendar year depending upon years of service. 100% of annual accrual can be cashed out.

Executive Leave – 80 hours/calendar year. Leave may be used for personal business, attendance at educational courses, or vacation.

TO APPLY

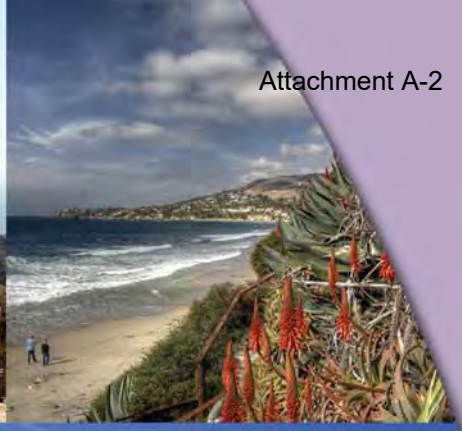
If you are interested in this outstanding opportunity, please visit our website at www.bobmurrayassoc.com to apply online.

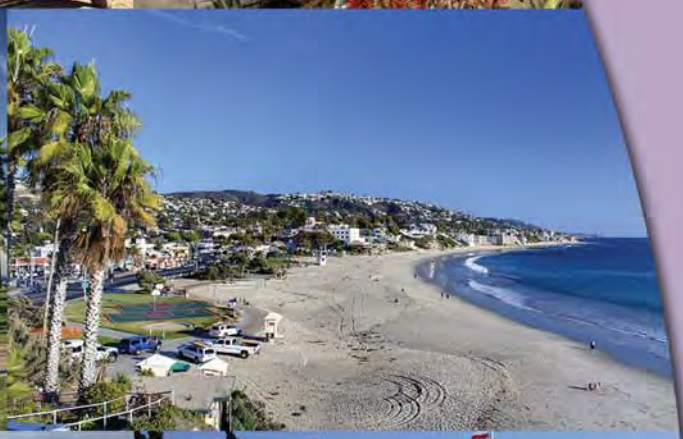
Filing Deadline:
March 8, 2019

Following the closing date, resumes will be screened according to the qualifications outlined. The most qualified candidates will be invited to personal interviews with Bob Murray & Associates. Candidates will be advised of the status of the recruitment following finalists' selection. Finalist interviews will be held with the City of El Segundo. A select group of candidates will be asked to provide references once it is anticipated that they may be recommended as finalists. References will be contacted only following candidate approval.

If you have any questions, please do not hesitate to contact Mr. Gary Phillips at:
(916) 784-9080.

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH





CITY OF LAGUNA BEACH, CALIFORNIA

INVITES YOUR INTEREST IN THE POSITION OF

CITY MANAGER

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH

Laguna Beach is well-known as a unique beach community and artists' colony with seven miles of beautiful Pacific coastline.

THE COMMUNITY

The City of Laguna Beach, incorporated in 1927, is located on the coast of southern Orange County and is well-known as a unique beach community and artists' colony with seven miles of beautiful Pacific coastline. The City's 25,354 residents enjoy the ambience provided by its sandy beaches, canyons, and coastal hills. Visitors are drawn to the resort environment for its famous beaches, art festivals, and the annual "Pageant of the Masters" show. Since the late 1800's, Laguna Beach has been known as a travel destination and an artistic center, and the City strives to stay true to that heritage.

Laguna's downtown village shopping district, bluff-top walkways, and summer tram system create a pedestrian environment and scale that is unique in southern California and reflect the City's interest in creating a more environmentally sustainable community. Galleries, boutiques, museums, and wide-ranging dining options can be found downtown, and public art installations delight the wanderer. Traditional architecture both downtown and in residential neighborhoods blends with the natural beauty of the area, and the City retains a small-town feel while welcoming 3 million visitors annually. Year-round beachgoers engage in surfing some of the best waves in southern California, skim-boarding, and general enjoyment of the sunny weather. More adventurous types can dive in and explore Laguna Beach's underwater world. If a resident or visitor ever tires of the beach, the 20,000 acres of open space that surround the city and almost 10,000 acres of State, City, and regional parks provide abundant alternatives for outdoor recreation.

Laguna Beach enjoys a mild climate with a range of temperatures from the 50's in December to the high 70's in August. When other California cities are baking in the summer heat, Laguna Beach's delights remain accessible to all. Laguna's universal allure is best expressed on a famous gate built in 1935 that today stands at the corner of Forest and Park Avenues. It reads, "This gate hangs well and hinders none; refresh and rest, then travel on."

THE ORGANIZATION

The City provides a full range of services, including police, fire, paramedic, and marine safety protection; maintenance of streets; parks, the sewer system, and parking facilities; solid waste; animal services; transit operations; community development; recreational activities and cultural events; and administrative services. The City employs more than 250 full-time employees and an additional 100 part-time employees during the peak summer months with an adopted 2010/2011 budget of $65,000,000.

The City operates under the council-manager form of government; policy-making and legislative authority are vested in a City Council consisting of the mayor and four other council members. The City Council is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring both the City Manager and City Attorney. The City Manager is responsible for carrying out the policies and ordinances of the City Council; for overseeing the day-to-day operations of the City; and for appointing the heads of the various departments except for the City Clerk and the City Treasurer, who are directly elected. The Council is elected on a non-partisan basis. Council members serve four-year staggered terms, with new council members elected every two years. The mayor is elected by the council members on an annual basis.

ISSUES, CHALLENGES, AND OPPORTUNITIES

Although it is generally thought of as a wealthy community, Laguna Beach has been affected by the recent economic downturn in the same way as many other California cities. The City has a need to balance economic pressures for infrastructure improvements in areas like technology and traffic control with the City's overall plan for community development. In 2001, Laguna Beach adopted Vision Laguna 2030, a community visioning and strategic plan. The City is looking for someone who will sensitively and respectfully incorporate the Vision Laguna 2030 plan into development opportunities.

One of the main goals of the City is to preserve the traditional, artistic character of the downtown village and residential neighborhoods while encouraging tourism; the new City Manager will need to be able to temper development pressures and the associated potential revenues with this goal. The California Coastal Commission is heavily involved in development activities along the coastline in California, and a cooperative relationship with the Commission is necessary to implement the policies and goals of the city in a timely manner. Another need for cooperative relationship-building can be found in the community, where at times there has been an absence of consensus on important projects.

THE IDEAL CANDIDATE

The City of Laguna Beach is seeking an open, approachable leader for the City. Someone who embraces and encourages public input and can improve access to City Hall resources for citizens would be well-suited for this position. The ideal candidate will be politically astute and work apolitically with the City Council; a City Manager is needed who will provide balanced recommendations to Council members and respect the Council's decisions.

An ideal candidate will have thorough knowledge of municipal budgeting and accounting principles and experience in a city where tourism is a major part of the economy.

A strong background in financial management is essential, and the Council is looking for someone with the ability to manage available funding with forward-looking effectiveness and the ability to find new resources to meet the City's goals despite external constraints. An ideal candidate will have thorough knowledge of municipal budgeting and accounting principles and experience in a city where tourism is a major part of the economy. An ability to hire and listen to feedback from the best staff available will suit the candidate well. A strong candidate will have a record of improving departmental responsiveness to the concerns and needs the community.

Experience in planning, community development, or public works departments is desirable, as is knowledge of the principles of disaster management. Knowledge of and agreement with environmental and land-use law will serve the candidate well, and familiarity with the Coastal Commission's aims, principles, and jurisdiction is highly desired. General municipal skills and knowledge are essential and should be reflected in a minimum of ten years of progressive experience in city management, with five of those years as an Assistant City Manager or its equivalent. A bachelor's degree in business administration,

management, or public administration is required; a master's degree is desirable. It is expected that the candidate will be familiar with current technologies and their uses in municipal government. It is important to note that this position is open as a result of the retirement of the incumbent manager after 30 years of service to the City.

THE COMPENSATION

The salary for the City Manager is open and dependent on qualifications. The City offers an attractive benefits package including:

Retirement – PERS 2.5% @ 55 (single highest year); City pays the employee and employer contribution rates

Medical Benefits – 100% medical and dental coverage for employee and 87.5% coverage for dependents paid by the City

Vacation Leave – Variable based on years of service, ranging from 17 to 22 days annually; vacation time maybe be accumulated without limit year to year and may be paid at straight time hourly in lieu of time off

Sick Leave – 9 days per year; may be accumulated without limit and full payout is available at any time

Administrative Leave – 10 days annually

Holiday – The City provides 10 paid holidays per year

Other Benefits – $500 monthly allowance for car and other business expenses; life and long-term disability insurance; conference and training expense reimbursement; employee assistance program; retirement health savings plan; bereavement leave

TO APPLY

If you are interested in this outstanding opportunity, please visit our website at www.bobmurrayassoc.com to apply online.

Filing Deadline:
August 24, 2010

Following the closing date, resumes will be screened according to the qualifications outlined above. The most qualified candidates will be invited to personal interviews with Bob Murray and Associates. A select group of candidates will be asked to provide references once it is anticipated that they may be recommended as finalists. References will be contacted only following candidate approval. Finalist interviews will be held with the City of Laguna Beach. Candidates will be advised of the status of the recruitment following selection of the City Manager.

If you have any questions, please do not hesitate to call Mr. Bob Murray at:

(916) 784-9080

BOB MURRAY & ASSOCIATES
EXPERTS IN EXECUTIVE SEARCH

May 28, 2021

Honorable Mayor Brand
and Members of the City Council
c/o Joe Hoefgen, City Manager
City of Redondo Beach
415 Diamond Street
Redondo Beach, CA 90277

Via email/PDF to: joe.hoefgen@redondo.org

Dear Honorable Mayor and Members of the City Council,

Thank you for the opportunity to submit a proposal for conducting the City Manager recruitment for the City of Redondo Beach. We understand the importance of this recruitment, the significance of conducting a thorough and complete process, and the magnitude of the position for finding candidates for the City. Recognizing our direct and personal familiarity with the City of Redondo Beach, extensive experience, and exceptional network, Peckham & McKenney is prepared and well-positioned to conduct this recruitment and implement the process leading to the successful placement of a candidate.

Peckham & McKenney provides a very unique combination of expertise and knowledge that will be essential to finding the next City Manager for the City of Redondo Beach. With the importance of this search, I will serve as your Recruiter. I recently served for six years as City Manager for Palos Verdes Estates and have been a 26-year resident of the South Bay. Up to my departure from Palos Verdes Estates, I served on the League of California Cities Executive Board representing the City Managers Department, actively engaged with the South Bay COG and Los Angeles Division of the League of CA Cities, and interacted with Mr. Hoefgen on a variety of local matters. I maintain a strong and active network with City Managers throughout the state and as a resident of Rancho Palos Verdes, I am familiar with matters related to the City of Redondo Beach.

The attached proposal includes detailed information regarding Peckham & McKenney Executive Search, the search process and timeline, cost of services, our guarantee, client

references, and Peckham & McKenney staff backgrounds. We are prepared to begin the recruitment process immediately.

We would be honored to have the opportunity to work with you on this important search process. Please feel free to call or email me at if you have any questions. We look forward to hearing back from you.

Sincerely,

Anton "Tony" Dahlerbruch
Executive Recruiter
Peckham & McKenney
www.peckhamandmckenney.com
Tony@PeckhamandMckenney.com
310.567.1554 (direct)
866.912.1919

Enclosure:
City of Redondo Beach City Manager Recruitment Proposal

Attachment:
Example Candidate Profile

City of Redondo Beach
Recruitment Proposal
for
City Manager

May 28, 2021

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THE FIRM

Peckham & McKenney - Peckham & McKenney provides executive search services to local government agencies throughout the western United States and is headquartered in Roseville, California. The firm was established in June 2004 by Bobbi Peckham and Phil McKenney. The team of Peckham & McKenney Executive Recruiters is based in northern and southern California and in Washington, and provides decades of experience in local government and executive search. We are supported by administrative and research specialists, marketing and design professionals, a web technician, and distribution staff.

Since 2004, Peckham & McKenney has conducted more than 500 executive level recruitments in the states of Arizona, California, Colorado, Idaho, Nevada, New Mexico, Oregon, Utah, Washington, and Wyoming. On behalf of elected Councils, City Managers and Department Heads throughout the West, we have successfully placed hundreds of local government professionals including City and County Managers and their Assistants, Police and Fire Chiefs, Department Heads, and mid-level Managers. In addition, Peckham & McKenney has placed hundreds of executives and organizational leaders in the areas of public safety (police and fire), community development and planning, economic development, public works and engineering, finance, human resources, city clerk, information technology, library services, parks and recreation, and community services.

Peckham & McKenney was established on the premise that an executive search and consulting firm must be dedicated to providing its clients and candidates with professional service, as well as a personal, hands-on approach. Our business philosophy centers upon the understanding that this is a "people" related industry and that attention to others' needs are the key to providing effective customer service.

Our Reputation -Peckham & McKenney is one of the most trusted and respected executive recruitment firms in the country. Time and again, we receive unsolicited compliments from clients and candidates relating to our integrity, high ethics, and customer service. Not only are we committed to providing our clients with well-qualified candidates, but we also take pride in treating both our clients and candidates with utmost respect. This commitment has led to multi-year retainer agreements with a number of agencies, as well as numerous client and candidate testimonials to their experiences with us, which you can find on our website at www.peckhamandmckenney.com.

"All about fit" -We recognize that every agency and community we serve is unique, and the candidate you ultimately select must "fit." We take the time to become familiar with your community, organizational culture, and issues and challenges in order to identify and recruit the best candidates for your consideration. Nearly 89% of our placements stay in those positions for over five years, which is a testament to their "fit."

CITY MANAGER RECRUITMENT EXPERIENCE

Our Experience

Peckham & McKenney Recruiters have placed nearly 300 City Managers. Since 2017, Peckham & McKenney has conducted 47 City Manager recruitments. Some more recent recruitments are as follows:

City of American Canyon, CA (2018)
City of Aspen, CO (2019)
City of Auburn, CA (2020)
City of Azusa, CA (2018)
City of Barstow, CA (2019)
City of Belmont, CA (2019)
City of Big Bear Lake, CA (2019)
City of Brentwood, CA (2014 and 2020)
City of Camarillo, CA (2020)
City of Canby, OR (2019)
City of Chino Valley, AZ (2020)
City of Corcoran, CA (2021)
City of Duarte, CA (2020)
City of Flagstaff, AZ (2019)
City of Fort Bragg, CA (2018)
City of Galt, CA (2019)
City of Glendora, CA (2018)
City of Hood River, OR (2018)
City of Menlo Park, CA (2019)
City of Mill Creek, WA (2019)
Town of Moraga, CA (2018)
City of Oceanside, CA (2019)
City of Port Townsend, WA (2019)
City of Rancho Palos Verdes, CA (2020)
City of Rio Rancho, NM (2019)
City of Rocklin, CA (2020)
City of San Dimas, CA (2020)
The Sea Ranch Association, CA (2020)
City of Sunnyvale, CA (2018)
City of Telluride, CO (2018)
City of Turlock, CA (2018)
City of Ventura, CA (2018)
Town of Windsor, CO (2018)
City of Winters, CA (2020)

YOUR RECRUITMENT TEAM

Our Approach

Peckham & McKenney limits the number of active searches of each Recruiter in order to totally focus on your search. When you retain Peckham & McKenney, your Recruiter is fully responsible for the success of the recruitment process. Each recruitment is additionally supported by experienced administrative, research, and marketing specialists.

Recognizing the importance of this search Anton "Tony" Dahlerbruch, will serve as your Recruiter.

Anton (Tony) Dahlerbruch, Executive Recruiter

Prior to joining Peckham & McKenney in 2019, Tony Dahlerbruch worked in local government for over 30 years. As a problem solver, Mr. Dahlerbruch worked in most every city department in Beverly Hills, California (ultimately as Deputy City Manager); Scottsdale and Phoenix, Arizona; and Rockville, Maryland, before subsequently serving a combined 12 years as City Manager in Rolling Hills and Palos Verdes Estates, California. With direct and personal experience in the diverse aspects of city services, Tony has knowledge in the many disciplines of city management including finance/budget, human resources, planning, public works, and public safety. During his city management career, he was recognized for his integrity, hard work, responsiveness, focus on service, and ethics.

Mr. Dahlerbruch has additionally served in numerous leadership positions in state and national/international professional organizations. Noting his commitment to professional local government management, Tony represented the City Managers Department of the League of California Cities as a two term Director on the League's Executive Board, President of City Managers Department of the League of California Cities and served on numerous League Policy Committees. He has also served as a Regional Vice President on the Executive Board of the International City/County Management Association (ICMA) and other various ICMA committees.

Mr. Dahlerbruch holds a Bachelor of Arts in Political Science from the University of California at Santa Barbara and a Master of Public Administration from The American University in Washington, D.C.

Joyce Johnson, Operations Manager

Joyce Johnson joined Peckham & McKenney in 2005 and serves as the firm's Operations Manager. She has over 30 years' experience in the field of administrative and executive support for all aspects of the executive recruitment process. She oversees internal administration of the firm as well as directing contract administrative support in the areas of advertising and design, web posting, and duplication and mailing services. Prior to joining Peckham & McKenney, Ms. Johnson oversaw internal administration in the Western Region headquarters of two national management consulting and executive recruitment firms. Ms.

Johnson is complimented regularly on her strong customer orientation working with both clients and candidates alike. Ms. Johnson holds an Associate of Arts degree from American River College.

Kevin Johnson, Research Assistant

Kevin Johnson has been a member of the Peckham & McKenney team since 2009 and currently serves as a Research Assistant. He supports the firm's Recruiters through his research of local government agencies and networks, potential candidates, and current candidates prior to recommendation to our clients. Mr. Johnson mastered his researching abilities while obtaining a Bachelor of Arts in Economics from Willamette University.

Linda Pucilowski, Graphic Designer

With nearly 30 years of experience, Linda Pucilowski provides her expert design and marketing skills to Peckham & McKenney. She is the firm's "go-to" professional for all advertising and brochure design and creation. Ms. Pucilowski holds a Bachelor's degree from California State University, Sacramento.

Rachel Moran, Website & Social Media Assistant

Rachel Moran has been in the graphic design field since 2007 and prides herself on creating eye-catching visual art. She supports the Peckham & McKenney team by handling all website visual and technical design as well as social media. Ms. Moran graduated from the Art Institute of Houston obtaining her Bachelor's Degree in Fine Arts with a concentration in Graphic Design.

THE SEARCH PROCESS

A standard search process takes 12- to 14-weeks to conduct, and the candidates would most likely begin employment with the agency four weeks later (16- to 18-weeks in total or approximately four- to five-months). While we will customize the search and project schedule to fit the specific interests and needs of the City of Redondo Beach, the search process typically includes the following steps:

Project Organization – Prior to beginning the recruitment, necessary documentation (contract, insurance, business license, retainer invoice, etc.) will be processed. We ask that the City identify a single point of contact that will serve as our liaison throughout the recruitment, providing necessary information to us, responding to our questions, and receiving and distributing all correspondence. A single point of contact will ensure timely and clear communication throughout the process.

We will request a conference call with the designated City liaison to discuss the process, listen to specific desires and expectations, and respond to any questions. We will discuss the parameters of the search, search timeline, and schedule future meeting dates. During this phase of the process, we will also discuss the involvement of other individuals. Furthermore, we will discuss the finalist interview process and the various components to be considered. This information will thereafter be discussed with the City Council in the Development of the Candidate Profile (see below).

During this phase, we will additionally request information relating to compensation and benefits, organization charts, and budget data. In addition, the City will be asked to provide high-resolution photos to be used in an attractive brochure to market the opportunity. Please note that decisions on the extent of involvement of others as well as additional components to the finalist interview process will impact the search, search timeline, and potentially the cost of the recruitment process.

Development of Candidate Profile (meeting #1) – This step provides for the development of the Candidate Profile that will serve as a guide in the identification of potential candidates, outreach and recruitment efforts, screening and selection of your next City Manager. The Candidate Profile includes information relating to the City of Redondo Beach; current and future issues and opportunities; expectations, goals, and objectives leading to the success of the new City Manager; and the background and experience, leadership style, skills and abilities, and personality traits of the ideal candidate.

Mr. Dahlerbruch will develop this profile following a meeting with the City Council where we will additionally review the details of the process, schedule, and others to be involved in the process (see Project Organization above). Again, this process may include other individuals or community stakeholders as requested by the City Council. *Based on our experience, we recommend a group meeting with the executive staff team.* Mr. Dahlerbruch will provide recommendations on best practices. While our proposal includes up to 2 days of outreach to develop the Candidate Profile, we are currently conducting these meetings via Zoom.

A draft of the Candidate Profile will be provided to our point of contact for the City Council's review. We ask that all revisions and corrections be provided to us in a timely manner in order to maintain the agreed-upon search timeline. Our marketing and design professional will then prepare an attractive marketing brochure incorporating the Candidate Profile. Upon completing the Candidate Profile, the brochure will be distributed to up to 500 identified industry professionals, posted on the Peckham & McKenney website, and provided to the City for posting. Advertisements will be placed in the appropriate industry publications and websites, and our firm will assume responsibility for presenting your opportunity in an accurate and professional manner. Social media, including LinkedIn and other platforms, will be used as appropriate.

Recruitment –The main focus of our outreach will be direct phone contact with quality potential candidates. With decades of executive search experience, we have developed an extensive candidate database that is continuously updated and utilized. Our recruiting efforts will focus on direct and aggressive recruiting of individuals within the search parameters established during the Candidate Profile Development. We believe direct recruiting produces the most qualified candidates.

Throughout this active search process, we will regularly update the City of the recruitment status and share questions, concerns, and comments received from potential candidates as they consider the opportunity. By doing so, we will "team" with the City to ensure that all issues and concerns of candidates are discussed and understood thereby eliminating "surprises" once the resume filing deadline has occurred.

As resumes are received, they will be promptly acknowledged within 48 hours, and we will personally respond to all inquiries. Once the resume filing deadline has passed, we will update the City on the status of the recruitment, the number of resumes received, and our intent for preliminary interviews.

Preliminary Interviews – Upon our review of the resumes received, supplemental questionnaires will be sent to candidates who appear to meet the Candidate Profile. In the supplemental questionnaire, applicants will be asked to address a few questions pertaining to the position that are based on information learned during development of the Candidate Profile. The supplemental questionnaire will ascertain the applicant's familiarity with the City and writing ability and serve to identify the applicants that are most in alignment with the position.

Following a thorough review of the supplemental questionnaires, we will conduct preliminary interviews with the individuals that most closely align with the Candidate Profile. Internet research will also be conducted so that we may probe the candidate regarding any areas of concern.

Candidates will be advised of the search schedule and updated regularly as to their status.

Recommendation of Candidates/Selection of Finalists (meeting #2) – A bound report will be provided to the City Council prior to our meeting to discuss our recommendation of leading candidates. This report will include a full listing of all candidates who applied for the position, as well as the cover letters, resumes, and supplemental questionnaires of the recommended group of candidates for further consideration. We may include a first and second tier of candidates within our recommendation.

Mr. Dahlerbruch will meet with City Council in a one- to two-hour meeting and will provide an overview of each recommended candidate, as well as share any concerns or negative information. The purpose of the meeting is for the City to select finalists to participate in the interview process. We are currently conducting this meeting via Zoom. Once a group of finalists has been selected, we will revisit early decisions relating to the finalist interview process. A one-day finalist interview process is standard for initial finalist interviews (with the leading four to eight candidates), however, the City may want to consider multiple interview panels, tours, meet-and-greet sessions, one-on-one interviews, presentations, or other selection options. Mr. Dahlerbruch will again provide recommendations on the finalist interview process.

Peckham & McKenney will notify all candidates of their status. Those candidates selected as finalists will be notified and provided with all necessary information to attend finalist interviews with the City. We will prepare an interview schedule and confirm with our point of contact all necessary details.

If necessary, finalists will make their own travel plans and reservations. It is customary that the City reimburse finalists for round-trip airfare, car rental, and lodging necessary to attend the interviews with the City. We will confirm this with the City representatives at our meeting to recommend candidates.

Finalist Interview Process (meeting #3)

(First Round) – A one-day finalist interview process is standard for initial finalist interviews of the leading 4 to 8 candidates. For this process, the City Council may want to consider multiple interview panels, tours, meet-and-greet sessions, one-on-one interviews, presentations, or other selection options. Mr. Dahlerbruch will again provide recommendations on the finalist interview process.

Mindful of COVID-19, the first interviews have been typically conducted by Zoom. Mr. Dahlerbruch will provide facilitation during the finalist interview process. An orientation session will be held at the beginning of the process, and we will facilitate a review and discussion of the finalists at the end of the day. Interview materials, including suggested interview questions, evaluation and ranking sheets will be provided. Again, a standard finalist interview process of the leading 4 to 8 candidates is typically conducted within one day. Should the first round of interviews desired by the City Council require more than 1-day, an additional fee will be charged.

(Second Round – held on consecutive day as First Round) – A second-day finalist interview process is standard for finalist interviews of the final 2 to 3 candidates. The City Council may want to conduct these interviews in-person with appropriate physical distancing due to COVID-19.

Often, the City Council's second round interviews will be proceeded by individual meet-and-greet sessions between the executive staff team and each candidate. Mr. Dahlerbruch will provide on-site facilitation of each session for the candidates to learn about the organization and community and to receive the executive staff team's observations of each candidate; the executive staff team's observations will subsequently be shared with the City Council.

Mr. Dahlerbruch will provide on-site facilitation during this second round of interviews with the leading 2 to 3 finalists. Typically, these interviews are more in-depth, informal conversations that will ultimately lead to the selection of a finalist candidate. With ultimately selecting a finalist candidate, the City Council will discuss the contract and compensation for making a conditional offer of employment. Should the second round of interviews require more than 1-day, an additional fee will be charged.

Qualification – Once the finalist candidate has been selected and a conditional offer has been made by the City of Redondo Beach, a thorough background check will be conducted that is compliant with the Fair Credit Reporting Act and Investigative Consumer Reporting Agencies Act. Peckham & McKenney utilizes the services of Sterling Talent Solutions (www.sterlingtalentsolutions.ca), the world's largest company focused entirely on conducting background checks. This investigation will verify professional work experience; degree verification; certifications; and criminal, civil, credit, and motor vehicle records. We encourage our clients to consider further vetting the candidate through a Department of Justice LiveScan (California clients) in order to ensure that all known criminal history records (beyond seven years) are investigated.

Mr. Dahlerbruch will also personally contact professional references, and a full report will be provided. This comprehensive process ensures that only the most thoroughly screened candidate is hired. In addition, negotiation assistance will be provided as requested by the City of Redondo Beach.

Peckham & McKenney's qualification process of internet-based research, background checking through Sterling Talent Solutions, and reference checking has proven successful for our clients through the years. In addition to relying on our services, clients are encouraged to utilize the background checking protocols they normally would use in hiring a position of this type. Enhanced reference checking and background investigation, if any, beyond the scope of this proposal is the client's responsibility.

Our ultimate goal is to exceed your expectations and successfully place a candidate who "fits" your organization and community's needs now and into the future.

SEARCH SCHEDULE

This sample schedule anticipates a 14-week process. It can/will be tailored to achieve the interests of the City of Redondo Beach relative to receiving input in preparation of the Candidate Profile and the interview process. In today's competitive recruiting environment, our goal is to make the process as efficient and effective as possible. We ask that our clients work with us to identify future meeting dates that will be published within the Candidate Profile. This will ensure that the momentum of the search process is consistent and that all parties are available thereby leading to a successful result.

	ACTIVITY	TIME FRAME
I.	Project Organization	Pre-Recruitment
	• Conference call discussion of recruitment process • Formalize project schedule	
II.	Development of Candidate Profile	Two Weeks
	• Meeting #1 with the City Council to discuss Candidate Profile • Develop Candidate Profile/Marketing Brochure and obtain approval • Develop advertising and recruiting plan	
III.	Recruitment	Six Weeks
	• Advertise, network, and electronically post in appropriate platforms • Distribute candidate profile to up to 500 identified industry professionals • Post opportunity on firm's website • Focused outreach to individuals within the parameters of the Candidate Profile • Respond to all inquiries and acknowledge all resumes received within 48 hours	
IV.	Preliminary Interviews	Two Weeks
	• Screen resumes and conduct Internet research • Identify leading candidates and request supplemental questionnaires • Review supplemental questionnaires • Conduct preliminary interviews with leading candidates	
V.	Recommendation of Candidates/Selection of Finalists	One Week
	• Provide written recommendation of candidates to the City Council • Meeting #2 to provide overview of recommended candidates • City Council selects finalist candidates for finalist interview process • Peckham & McKenney notifies all candidates of status in recruitment process	
VI.	Finalist Interview Process	Two Weeks
	• Meeting #3 to facilitate finalist interviews with the City • Assist City throughout process and provide recommendations • City Council selects candidate or leading 2-3 candidates for further consideration • City Council conducts second interview process	
VII.	Qualification	One Week
	• Conduct thorough background and reference checks on leading candidate • Provide negotiation assistance • Exceed expectations and successfully place candidate who "fits."	

COST OF SERVICES

Cost of Services

Peckham & McKenney is unique among recruiting firms for several reasons including having a fixed all-inclusive fee. Over years of experience, we have found that an all-inclusive fee is simpler, cost-effective, and efficient. Our fee to conduct the search process for your next City Manager is $27,000. As our aim is for our fee to be competitive, please don't hesitate to call to discuss this further. Our all-inclusive fee includes professional fees and expenses (out-of-pocket costs associated with advertising, consultant travel, administrative support / printing / copying / postage / materials, telephone / technology, partial background checks on recommended candidates, and full background check on selected finalist only).

The fee quoted above is for a full recruitment process as described in The Search Process, including 4 to 5 days of meetings. The first meeting (1 to 2 days) is to develop the Candidate Profile; the second meeting (1 day) is to provide a recommendation of candidates; and the third meeting (1 to 2 days) is to facilitate finalist interviews.

Additional Service Costs

The following "menu" details fees for additional requested services. Some fees may be negotiated.

Facilitation of Community Forum	$1,500
Additional meeting day (up to four days as detailed herein are included)	$500 - $1,000/mtg + travel exp
Each additional full background check	$300/each
Additional placement within organization*	$5,000 (if selected within one year)

*If the City of Redondo Beach hires an additional candidate from among those recommended for another position within one year of the close of the recruitment, a fee of $5,000 will be charged to the City.

Process of Payment

One-third of the all-inclusive fee is due as a retainer upon execution of the agreement. This retainer covers upfront and necessary expenses incurred by Peckham & McKenney on the City's behalf for consultant travel and advertising. If the retainer is not received by Peckham & McKenney within 30 days of execution of the agreement, we will suspend the recruitment process until payment is received. The second third of the full payment will be invoiced one month from contract execution, and it is due within 30 days following the invoice date. The final third of the full payment will be invoiced two months from contract execution, and it is due within 30 days following the invoice date.

If the City of Redondo Beach requires a different payment schedule, this must be agreed upon within the contract. Peckham & McKenney expects payment of all invoices in a timely manner.

Insurance

Peckham & McKenney carries Professional Liability Insurance ($1,000,000 limit), Commercial General Liability Insurance ($2,000,000 General Liability, and $4,000,000 Products) and Automobile Liability Insurance ($1,000,000). Our Insurance Broker is B&B Premier Insurance Solutions, Agoura Hills, CA.

Necessary insurance documentation will be provided to the City of Redondo Beach in a timely manner.

GUARANTEE AND ETHICS

Placement Guarantee Our placement record is particularly strong in that 89% of the candidates we have placed remain in those positions for over five years. In the unlikely event, however, that a candidate recommended by our firm (external candidates only) leaves your employment ***for any reason within the first year*** (except in the event of budgetary cutbacks, promotion, position elimination, or illness/death), we agree to provide a one-time replacement at no additional charge, except expenses.

Reopening the Recruitment Throughout the recruitment process, all of our efforts are made to ensure a successful placement of a candidate who fits the Candidate Profile. It is extremely rare that our recruitment process fails to produce a preferred candidate in the first instance. If the search process, however, does not produce a successful placement, and there is an understanding that the City of Redondo Beach and Peckham & McKenney each take responsibility for whatever errors may have been made, we will conduct a second recruitment process for the cost of expenses only (approximately $7,500).

As Albert Einstein said, the definition of insanity is "doing the same thing over and over again and expecting different results." Prior to reopening the recruitment again, we will thoroughly review with the City what adjustments in approach, compensation, or other variables may be necessary to ensure a successful outcome.

Ethics Time and again, we receive unsolicited comments from clients and candidates relating to our integrity and high ethics.

- First, we believe in honesty. No client should ever appoint an individual without being fully knowledgeable of the candidate's complete background and history. Conversely, no candidate should ever enter into a new career opportunity without full disclosure of any organizational "issues."
- We strive to keep everyone involved in a recruitment process informed of the status. Not only do we provide regular updates to our clients, but we also have a reputation for keeping our candidates posted.
- As recruitment professionals, we do not recruit our placements -- ever. Should a placement of ours have an interest in a position for which we are recruiting, they may choose to apply. However, if they become a finalist, we ask that they speak to their supervisor to alert them of their intent.
- During an active engagement, we do not recruit staff from our client agencies for another recruitment. Nor do we "parallel process" a candidate, thereby pitting one client against another for the same candidate.
- We are retained only by client agencies and not by our candidates. While we have a reputation for being actively involved in the profession and providing training, workshops, and general advice to candidates, we represent only our clients. In addition, we always represent and speak of our clients in a positive manner; during the recruitment engagement as well as years after.

CLIENT REFERENCES

Please feel free to contact any of the following current and recent clients to inquire about their recruitment experience with Anton "Tony" Dahlerbruch. In addition, we would be pleased to furnish the client contact and phone numbers for any past clients listed in this proposal.

City of Camarillo, CA – City Manager
(search conducted with Bobbi Peckham)
Mayor Tony Trembley and/or Members of the City Council
(805) 701-9768; atrembley1956@gmail.com

City of Corcoran, CA – City Manager
Mayor Patricia Nolen, Members of the City Council and/or Reuben Shortnancy, Interim City Manager
(559) 992-5151; reuben.shortnancy@corcoranpd.com

City of Indio, CA – Human Resources Director
Scott Trujillo, Deputy City Manager, and/or Mark Scott, City Manager
(760) 391-4014; strujillo@indio.org or 760-391-4015; mscott@indio.org

City of Moorpark, CA – Assistant City Manager
Troy Brown, City Manager
(805) 517-6212; tbrown@moorparkca.gov

City of Manhattan Beach, CA - Community Development Director
Bruce Moe, City Manager, and/or Lisa Jenkins, Human Resources Director
(424) 237-4268; bmoe@citymb.info or (310) 802-5252; ljenkins@citymb.info

City of San Dimas, CA – City Manager
Mayor Emmett Badar, Members of the City Council and or City Attorney Jeffrey Malawy
(909) 394-6200; ebadar@sandimasca.gov or (310) 801-9529; jmalawy@awattorneys.com

City of San Marino, CA - Finance Director and Community Services Director
Dr. Marcella Marlowe, City Manager
(626) 300-0700; mmarlowe@cityofsanmarino.org

City of Santa Barbara, CA – Economic Development Manager, Finance Director and Community Development Director
Paul Casey, City Administrator, and/or Wendy Levy, Human Resources Manager
(805) 564-5301; pcasey@santabarbaraca.gov or (805) 564-5313; wlevy@santabarbara.gov

City of West Hollywood, CA – Property Development Manager
Clarice Kokubun, Human Resources Analyst, or Susan Schumacher, Human Resources Manager
(323) 848-6418; ckokubun@weho.org or (323) 848-6325; sschumacher@weho.org

DIVERSITY STATEMENT

Peckham & McKenney, is committed to diversity in its broadest possible definition in every aspect of each executive recruitment our firm provides.

Peckham & McKenney does not discriminate on the basis of race, color, religion, creed, sex/gender, national origin/ancestry, disability, pregnancy, sexual orientation (including transgender status), marriage or family status, military status, or age. We are fully compliant with all applicable federal and state employment laws and regulations in all of our recruitments.

Our average for female and minority placements since 2015 is approximately 53%. Of that average, 37% of our placements are female.

Also, for over 30 years, Peckham & McKenney has been known as a champion of women seeking executive leadership positions within local government, succeeding in the field as few other women have. The Peckham & McKenney team goes to great lengths to support the management profession, women, minorities, and all involved in the recruitment and hiring processes.

In addition to all other outreach methods, our firm utilizes the National Diversity Network, which ensures placement of your opportunity with the following online platforms.

- African American Job Network
- Asian Job Network
- Disability Job Network
- Latino Job Network
- LGBT Job Network
- Retirement Job Network
- Veteran Job Network
- Women's Job Network

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"All about fit"

PECKHAM & MCKENNEY
EXECUTIVE SEARCH

City Manager

City of Camarillo, California

The Community

The City of Camarillo (approximately 69,850) is one of California's safest and most desirable communities to live and work. Located in the heart of Ventura County at the base of the Conejo foothills surrounded by scenic mountains as well as highly productive agricultural land, residents and visitors enjoy cool ocean breezes from the Pacific Ocean just 9-miles away, more than 300 days of sunshine a year and average temperatures in the low 70s. Camarillo is a preferred location for high-tech, retail and specialty businesses with a highly educated workforce, modern industrial buildings, and strong relationships with local business leaders and other government agencies. The City is home to California State University – Channel Islands and Camarillo Premium Outlets, and with numerous recreational and cultural venues, connectivity to transportation, and year-round special events, Camarillo is a burgeoning hub of Ventura County.

Incorporated in 1964 to control and manage the rapid expansion of development, the City of Camarillo possesses all the benefits of a suburban-rural community with a small-town quality. The City places emphasis on its residential character, open space, community aesthetics, quality and cost-effective service delivery, customer service and responsiveness, recreational facilities, infrastructure, community engagement, and conservative fiscal management.

With a retail market population of nearly a half-million shoppers, the City's General Plan prioritizes a variety of community values from sustainable design and affordable housing to almost 4 acres/1,000 population of parks (operated by the Pleasant Valley Recreation and Park District), City-owned library, and bikeway master plan. A few of the City's major features include the Camarillo Ranch House, Studio Channel Islands Art Center, 55-acre sports park, and community events such as the Concerts in the Park, Fiesta and Street Fair, Holiday Tree Lighting and Winter Walk.

The downtown district known as "Old Town" features a mixture of stores, restaurants, and locally-owned businesses that help the City maintain its charm. Many recreational facilities, shopping, quality housing, and a safe, small-town atmosphere all combine to make Camarillo a great place to "live, work, and play."

For more information about the City of Camarillo, please visit https://www.cityofcamarillo.org.

The Organization

One of the many strengths and attributes of the City of Camarillo is its well-established reputation for actions and decisions in a thoughtful, deliberative and transparent manner. The City is recognized for its organizational stability, fiscal responsibility and service delivery. As a "contract" City, public safety is provided by the Ventura County Fire Protection District and through a contract with the Ventura County Sheriff Department, and contract services provide for Planning and Building services, Library management, refuse and recycling collection, street sweeping, landscaping, asphalt paving, public transit services, and traffic signal maintenance. Funding for the contract services are provided by Special Districts that are funded through property owner benefit assessment and the General Fund. Contracts are routinely reviewed by the City for performance, cost, and efficiency; and they are integral to the City for serving the community with a relatively small workforce and a minimum of facilities and equipment.

The City is administered under the Council-Manager form of government. The 5-member City Council is highly professional, experienced, and dedicated to serving Camarillo. This, in turn, contributes to stability in the organization, thoughtful and deliberative decisions, and a focus on services in the interest of the community. Council members will begin serving by district for 4-year terms effective 11/2020, and be subject to a 3-term limit. The City Council selects one of its members to serve as Mayor.

The City adopts a two-year budget. Within the 2018-2020 biannual budget, the 2019/20 total budget is $179.7 million with a focus on Capital Improvement Projects; the general fund budget is $43 million. The City maintains a workforce of approximately 145 full-time employees organized within six departments. The responsibility for the operation of each department is assigned to a department head appointed by the City Manager with the exception of the City Attorney, who is appointed by the City Council. The City Council, City Manager, and departmental staff have excellent working relationships, respecting and honoring one another's roles and responsibilities. With a successful succession plan and quality work place, employee turnover is extremely low with most employees having worked in the organization for many years and a long history of City Managers ultimately retiring from the City.

The Position

The City of Camarillo is a general law city. Under the City's Mission Statement "Dedicated to providing effective municipal services that promote a high quality of life, economic vitality, and a safe environment,"

Peckham & McKenney "All about fit"

the City Manager reports to and receives direction from the City Council who relies on the City Manager to administer its policies, goals and objectives and budget for operation of the City government.

Annually, the City Council adopts goals and objectives. With a focus on the ten goals of: Fiscal Management, Community Enrichment, California State University Channel Islands, Land Use and Transportation, Environment/ Resource Management, Community Redevelopment, Economic Development,

Community Relations, Governmental Relations, and Employee Relations, the 2020/21 work plan focuses on reducing the City's long-term pension liability, reuse of the previous Library site, enhancing community safety, working to address Senior Center and community recreation facility needs, assessing growth projections and possible City impact(s) of Cal State Channel Islands, local traffic and 101 Freeway improvements, developing alternate methods to move forward with housing and non-housing projects, aggressively implementing the Economic Development Strategic Plan, fully implementing and promoting Open City Hall and Open Gov for community engagement, and increasing City communications.

Through the City's biannual budget and regular financial progress reports, the City Manager is responsible for maintaining the City's conservative financial practices, safeguarding the City's ability to maintain service levels, and ensuring core community programs during economically challenging times. A variety of City Council's adopted policies assist in guiding strategic decisions and support critical determinations for sustaining the City's current and future vitality.

The City Council recognizes that the City requires an effective, organized, responsive, customer service oriented, honest, ethical, and hardworking leader who is skilled, experienced and knowledgeable as a City Manager; embraces organizational development and supports staff; has a background in economic development for managing the evolution of the City's business environment and matters of affordable housing; prioritizes conservative fiscal management; and has had demonstrated success in addressing state and regional factors that affect the sustainability of city services. The City places a high priority on a skilled practitioner with a strong record of working collaboratively with the City Council, residential and business communities, city staff and regional agencies providing public service. In addition, the successful candidate should have experience working in a contract city; implementing best practices; applying technology and government transparency to operational practices and procedures; conducting organizational/management analysis for assessing, maintaining and improving service delivery; transitioning to elections by district; and addressing the housing/jobs/workforce balance for sustaining the City's vitality.

Along with the City Council and Department Heads, the community was asked to identify the desireable attributes for the Camarillo City Manager recruitment. Responses included the qualities of being community oriented, open minded, knowledgable in all aspects of municipal government, a good communicator, active listener, decisive, and innovative.

Camarillo is a small community with an engaged citizenry that desires their next City Manager to be visible in and become a part of the community, accessible and responsive, a proponent of good government, and a team player. The new City Manager will possess an honest and ethical approach to working with the City Council, staff, and community and will provide counsel and recommendations based upon proven experience, analysis, and best practices. The City Manager will be expected to conduct organizational efficiency and data-driven analysis to enhance productivity and services; maintain and embody an existing organizational culture that embraces teamwork, respect, and equality; sustain and build strong intergovernmental relations; and be open and honest with the City Council. The City Manager will be an advocate for and empower staff, promote accountability and performance measures throughout the organization, and not micro-manage. The selected candidate will be personable, approachable and responsive.

Proven experience in municipal finance/ budgeting, economic development, and land use as well as excellent communication, interpersonal, management, team work, and analysis skills are required, as is a Bachelor's degree from an accredited four-year college or university with major course work in

public or business administration, public policy, finance, or a field related to the work. Over 5 to 10 years of management or administrative experience in a municipality commensurate with serving as a City Manager or Assistant City Manager is desired.

Possession of an appropriate Master's degree and experience working with an elected council or board is highly desirable.

Compensation and Benefits

The salary for this position is currently $255,528. The appointment and salary will be made based upon the qualifications of the selected candidate and commensurate with salaries in the region. In addition, the City offers the following comprehensive benefits:

CalPERS Retirement ("Classic" members: 2% at 55, full City paid employee contribution; "PEPRA" members: 2% at 62, employee contributes 6.75% of salary).

Defined Contribution 401a plan – City contributes 7% of salary.

Deferred Compensation 457 Plan – City contributes 3% of salary.

Health Insurance – City contributes $139 per month towards a selection of plans; coverage is effective the first of the month after date of hire.

Flex Benefit/Cafeteria Plan - $1,584 per month that may be applied toward health insurance premiums; unused money may be taken as cash, payable twice a month.

Dental/Vision Insurance – City pays premium for employee and dependents; coverage is effective the first of the month after date of hire.

Short/Long Term Disability – City pays premium for employee.

Auto Allowance - $500 per month.

Life Insurance – City pays premium for standard policy (1x salary, plus $5,000, rounded up to next increment of $5,000, maximum policy amount of $200,000)

Vacation, Management, Sick, and Holiday Leave.

Retirement Health Savings (RHS) Plan – Directors that are age 50 or older contribute 2% of earnings each pay period; with 60% of eligible sick leave contributed at separation of employment.

The City does not participate in Social Security.

Search Schedule

Filing Deadline: ..... **March 31, 2020**

Preliminary Interviews: ..... **April 1 – 15, 2020**

Recommendation of Candidates: ..... **April 20, 2020**

Finalist Interview Process: ..... **May 6 and May 7, 2020**

These dates have been confirmed, and it is recommended that you plan your calendar accordingly.

The Recruitment Process

To apply for this exciting career opportunity, please visit our website at:

Peckham & McKenney
www.peckhamandmckenney.com

Resumes are acknowledged within two business days. Contact Anton "Tony" Dahlerbruch at 310.567.1554, or Bobbi Peckham at 916.730.2014 if you have any questions regarding this position or the recruitment process.

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EXECUTIVE SEARCH

www.peckhamandmckenney.com

Ralph Andersen & Associates

June 1, 2021

Mayor Bill Brand
and Members of the City Council
City of Redondo Beach
415 Diamond Street
Redondo Beach, California 90277

Via Email: joe.hoefgen@redondo.org

Dear Mayor Brand and Members of the City Council:

We are pleased to submit this Letter Proposal to recruit for the position of City Manager for the City of Redondo Beach. We will ***facilitate the recruitment process*** and professionally ***add value*** to the entire recruitment and selection process.

We anticipate that much of this interaction with the City Council in terms of kick-off activities and initial candidate interviews will be done via video. We would anticipate final interviews may be done in person with social distancing in place.

If selected to conduct this search, the City will have the Search Team of Mr. Fred Wilson and Heather Renschler as Project Co-Directors for this engagement. As a former City Manager with over 35 years of experience including 20 years serving as a City Manager in different communities, Mr. Wilson is highly qualified to be actively involved in this search effort. Important to note, Mr. Wilson has experience working in a beach community. His last city management role (ending in early 2019) was for the City of Huntington Beach, a position he held for 10 years.

As appropriate, and since Mr. Wilson is based on Orange County, he is available to meet in person with the City Council, if desired.

Recent City Manager Related Search Engagements

We believe we have an expansive network in which to draw highly qualified candidates on behalf of the City of Redondo Beach. Ralph Andersen & Associates has conducted the following City Manager related recruitments since 2015.

- Allen, TX – City Manager (2019)
- Apple Valley, CA – Town Manager (2018)
- Auburn, CA – City Manager (2017)
- Austin, TX
    - Assistant City Manager for Economic Opportunity & Affordability (2018)
    - Assistant City Manager for Health & Environment / Culture & Lifelong Learning (2018 & Current Search)
    - Assistant City Manager for Mobility (2019)
    - Assistant City Manager for Safety (2019)
    - Deputy City Manager (2019)

- Barstow, CA – City Administrator (Current Search)
- Belvedere, CA – City Manager (2017)
- Beverly Hills, CA
  - City Manager (2015)
  - Deputy City Manager (2019)
- Bishop, CA – City Administrator (2018 & 2020)
- Brownsville, TX – City Manager (2018)
- Buellton, CA – City Manager (2019)
- Calabasas, CA – City Manager (2018 & 2021)
- Carmel-by-the-Sea, CA
  - Assistant City Administrator (2017)
  - City Administrator (Backgrounds) (2016)
- Charlotte, NC
  - Assistant City Manager (2019)
  - City Manager (2016)
- Colma, CA – City Manager (2017)
- Corona, CA – City Manager (2019)
- Coronado, CA – City Manager (Current Search)
- Costa Mesa, CA – City Manager (2019)
- Cupertino, CA – City Manager (2019)
- Delray Beach, FL – City Manager (2019)
- Denton, TX – Assistant City Manager (2019)
- Encinitas, CA – City Manager (2020)
- Fountain Valley, CA – City Manager (2017)
- Goleta, CA – Deputy City Manager (2017 & 2019)
- Green Valley Recreation, Inc. – Chief Executive Officer (2020)
- Henderson, NV – City Manager (2015)
- Indio, CA – City Manager (2021)
- Irvine, CA
  - Assistant City Manager (2016)
  - City Manager (2018)
- La Palma, CA – City Manager (2020)
- La Quinta, CA – City Manager (2019)
- Laguna Niguel, CA – City Manager (2017)

- Lake Forest, CA – City Manager (2017)
- Lawrence, KS – City Manager (2016 & 2019)
- Loomis, CA – Town Manager (2017)
- Los Altos, CA – City Manager (Current Search – Finalist Interviews Underway)
- Los Banos, CA – City Manager (2016)
- McKinney, TX
    - Assistant City Manager (2017)
    - City Manager (2016)
- Miami Beach, FL – City Manager (2021)
- Mill Valley, CA – City Manager (2020)
- Modesto, CA
    - Deputy City Manager for Operations (2018)
    - Deputy City Manager for Support (2018)
- Monterey, CA – City Manager (2018)
- Moorpark, CA – City Manager (2018)
- Morro Bay, CA – City Manager (2017)
- Nevada City, CA – City Manager (Recently Awarded)
- Norfolk, VA – City Manager (2017)
- Ocean Reef Community Association, FL – President (2019)
- Oakland, CA – City Administrator (2020)
- Pacific Grove, CA – City Manager (2016)
- Palm Desert, CA
    - Assistant City Manager (2019)
    - City Manager (2016 & 2021)
- Paso Robles, CA – Assistant City Manager (2019)
- Pomona, CA – City Manager (2019)
- Powell, OH – City Manager (2020)
- Redlands, CA – City Manager (2019)
- Reno, NV – City Manager (2017)
- Rialto, CA – City Administrator (2019)
- Riverside, CA – City Manager (2015)

- Sacramento, CA
  - Assistant City Manager (Backgrounds) (2016)
  - Assistant City Manager – Public Safety (2018)
  - Assistant City Manager – Municipal Services (2019)
  - City Manager (2017)
- San Bruno, CA – City Manager (2018)
- San Juan Capistrano, CA – City Manager (2015)
- Sanger, CA – City Manager (2015)
- Santa Barbara, CA
  - City Administrator (2015)
  - Assistant City Administrator (2015)
- Santa Monica, CA – City Manager (Current Search)
- Santa Rosa, CA – Deputy City Manager (2015)
- Solana Beach, CA – City Manager (2015)
- South Jordan, UT – Assistant City Manager (2016)
- South Padre Island, TX – City Manager (2017 & 2019)
- Stockton, CA – Deputy City Manager II (Two Placements) (2020)
- Sugar Land, TX – City Manager (2019)
- Suisun City, CA – City Manager (2019)
- Sun City West, AZ – General Manager (2019)
- The Woodlands Township, TX – President and General Manager (2020)
- Tiburon, CA – Town Manager (2015)
- Upland, CA – City Manager (Recently Awarded)
- Upper Arlington, OH – City Manager (2019)
- Vancouver, WA
  - Deputy City Manager for Community Services (Current Search)
  - Deputy City Manager for Enterprise Services (Current Search)
- Watsonville, CA – City Manager (2015)
- Waxhaw, NC – Town Manager (2015 & 2017)
- Westlake Village, CA – City Manager (2019)

Project Staffing

Only senior members of Ralph Andersen & Associates are assigned to lead search assignments, ensuring that their broad experience and knowledge of the industry is brought to bear on our clients' behalf. The Project Director on this engagement will be Mr. Fred Wilson with assistance offered by Ms. Renschler. If a potential conflict comes up with a competing engagement, Ms. Renschler is prepared to take the lead on this recruitment effort.

Fred Wilson, Project Director

Mr. Wilson, Senior Consultant with Ralph Andersen & Associates, brings more than 35 years of experience as a local government executive, including 21 years serving as City Manager in two California cities. Working in full-service cities, he brings a strong background in identifying and recruiting top quality executive staff. His skills in identifying, recruiting, and retaining high quality employees and talent management, coupled with succession planning, have contributed significantly to the successes of those organizations. This experience gives Mr. Wilson a unique perspective to identifying high quality candidates that "fit" the organization.

Mr. Wilson has served as Project Director for five City Manager recruitments and two Deputy City Manager recruitments in the past 18 months.

Since joining Ralph Andersen & Associates, Mr. Wilson has completed many successful recruitments and brings a vast network of contacts throughout the region. He has successfully completed searches for executives and professionals for local government organizations including City Managers, Community Development Directors, Public Works Directors, Finance Directors, and other General Managers.

Mr. Wilson's clients have found his knowledge of city management, experience working with City Council members, and expertise in recruitment and selection an asset.

As a long-tenured local government executive, Mr. Wilson has extensive experience in all aspects of governance including organizational development, succession planning, municipal finance, community development, and general management. His experience includes serving in multiple leadership roles in various organizations including the League of California Cities and has been active on various advisory boards throughout his career.

Mr. Wilson holds a Bachelor of Science degree in Urban Planning from Cal Poly Pomona, and a Master's degree in Public Administration from California State University, Northridge.

Mr. Wilson may be reached at (916) 630-4900 or directly on his cell at (714) 421-3258 or via email at fred@ralphandersen.com.

Ms. Heather Renschler, Project Co-Director

Ms. Renschler has been with Ralph Andersen & Associates for more than 36 years and is the firm's President/CEO. Ms. Renschler has overseen the recruitment practice of Ralph Andersen & Associates for the last 24 years and, as a result, is often involved with recruitments on a national scale and those of a highly sensitive and critical nature. She is experienced at working with boards, District councils, staff members, and selection committees in the recruitment and selection process.

Ms. Renschler's client base is strong in Southern California with ongoing client relationships with many cities including the City of Beverly Hills and the City of Palm Springs. She has also worked previously with the City of Redondo Beach. Her most recent city manager search was the recently completed recruitment for the City of Calabasas, another ongoing and long-standing client.

Ms. Renschler has extensive finance related experience in conducting public sector recruitments and, as a result, has developed a network of contacts and potential candidates on a national basis. Prior to joining Ralph Andersen & Associates, Ms. Renschler had extensive private sector experience in the areas of construction management, health care, and public accounting.

Ms. Renschler attended the University of Toledo and majored in Accounting and Journalism and obtained a Bachelor's degree in Public Administration from the University of San Francisco.

Ms. Renschler may be reached at (916) 630-4900 or directly on her cell at (916) 804-2885 or via email at heather@ralphandersen.com.

Paraprofessional and Support Staff

Other paraprofessional, graphics, and support staff will provide administrative support to the Search Team on recruitment assignments. These may include Ms. Christen Sanchez, Ms. Diana Haussmann, Ms. Hannah Jones, Ms. Teresa Heple, Ms. Karen AllGood, and Ms. Tina Keller.

Approach to Executive Search

The successful search process relies heavily on person-to-person contact to identify outstanding potential candidates and, in the evaluation phase, to gain a complete understanding of the background, experience, and management style of the top candidates. The executive recruitment techniques used by Ralph Andersen & Associates have been developed and used successfully with hundreds of clients for more than 49 years.

We feel that the key elements of the ***full search*** process, which can be tailored to fit the specific needs of the City, should include:

- Developing a comprehensive position profile based upon information obtained in various meetings with the City Council, and other designated City staff.
- Reviewing current compensation and recommending changes based upon market and competitive conditions.
- Extensive personal outreach to highly qualified candidates throughout California.

- A marketing strategy that uses selected advertising to supplement the extensive candidate identification process, the Internet, and professional contacts throughout California.
- A screening process that narrows the field of candidates to those that most closely match the needs of the City and is based on screening interviews with the top candidates. Candidates' education, experience, and credentials are matched to the criteria established in the position profile.
- Candidates would be screened via video technology to determine their overall "match."
- Delivering a product in the form of a search report that recommends a top group of candidates and provides the City Council with detailed information about their backgrounds and experience.
- Conduct final background and verifications, including references, on the top candidate.
- Assist in negotiations of offer of employment.
- Close out the search and notify all candidates not selected.

Ralph Andersen & Associates has an outstanding reputation for being thorough and professional in the approach it takes in recruitments. Each candidate's match with the position is based on the individual's own set of professional experiences, management style, education and credentials, and overall fit with the organization and executive leadership.

Project Timing

We anticipate a timeframe of approximately 90 days (or less) from the execution of the agreement between the City and Ralph Andersen & Associates to when the finalists are presented for an interview. Negotiation with the top candidate will take an additional week after finalist interviews.

We understand that the current City Manager is retiring effective November 2021. A more definitive timeline will be established based on kick-off dates anticipated for early to mid-summer.

Project Cost

The recruitment efforts for a new City Manager will be a comprehensive search process with a focus in California. The review of resumes and qualifications will be conducted on all candidates that submit giving the City the ability to select from a broad field of qualified candidates. **The professional services fee (inclusive of expenses*) to perform the City Manager search will be the fixed fee of $28,750.**

***Note** – Expenses included in this fixed fee include such items as advertisements, consultant interaction (kick-off and on-site meetings/interviews by Mr. Wilson or video meetings, if needed; cost for participation by Ms. Renschler will be supplemental due to travel from Northern California if participation is needed or desired), clerical, research, graphic design, printing (documentation submitted using file-sharing software), postage and delivery, verifications and Internet and Lexis/Nexis searches on the top candidates. References will be conducted on the top candidate during the final stage of the process.

Invoicing – Ralph Andersen & Associates will bill the City in four installment payments as follows:

- Following kick-off and finalization of recruitment brochure - $8,625
- After the closing date - $8,625
- After finalist interviews - $8,625
- Upon placement - $2,875

Progress payments will be due upon receipt.

Brochure – A full color digital brochure will be developed for this position. All pictures will be the responsibility of the City. Samples of a wide variety of brochures are available on the firm's website (www.ralphandersen.com).

Exclusions – The City of Redondo Beach will be responsible for all candidate expenses related to on-site interviews.

Ralph Andersen & Associates' Guarantee

Ralph Andersen & Associates offers the industry-standard guarantee on our full search services. If, within a one-year period after appointment, the City Manager of the City of Redondo Beach resigns or is dismissed for cause, we will conduct another search free of all charges for professional services. The City would be expected to pay for the reimbursement of all incurred expenses.

If a placement is not made in the first outreach effort, the Consultant will conduct a second outreach effort with no charge for Professional Services. The City would be expected to pay for all incurred expenses.

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Should you need any additional information, please feel free to call Mr. Wilson at (916) 630-4900 (office) or directly on his cell phone (714) 421-3258.

Respectfully Submitted,

Ralph Andersen & Associates

Ralph Andersen & Associates

CITY OF REDONDO BEACH
Budget Response Report #12

June 8, 2021

Question:

What options exist to enhance safety for the Artesia/Felton and Artesia/Rindge intersections?

Response:

In response to the Council's request for an assessment of safety enhancements at the Artesia/Felton and Artesia/Rindge intersections, staff provides the following information for consideration. The requested safety assessment would require a thorough review of collisions, with additional analysis to identify traffic impacts based on the potential changes to the existing roadway geometry from the identified alternatives. Although the analysis request is for the Artesia/Felton and Artesia/Rindge intersections, the overall analysis should be conducted to include the corridor of Artesia Boulevard from Aviation Boulevard to Inglewood Avenue, especially considering that the corridor is currently a part of the Los Angeles County Traffic Signal Synchronization Program (TSSP). The TSSP is a county instituted program that helps improve mobility on congested local highways and streets and any modifications to intersections along the TSSP corridor should be assessed as changes at one intersection could potentially affect mobility and travel times through the corridor.

The primary traffic analysis alternatives to assess would include two alternatives, with the first alternative requiring no traffic impact assessment at the subject intersections, or the corridor, and the second alternative requiring the contrary. The first alternative (Alternative 1) would be to maintain the existing traffic signal phase operations for west/eastbound Artesia Boulevard, while narrowing the raised median widths and shifting the left turn lanes to address potential sight visibility issues. The second alternative (Alternative 2) would be to adjust the existing traffic signal operations from a protective-permissive left-turn phase to protected left-turn phase on west/eastbound Artesia Boulevard and converting the north/southbound intersections along Artesia Boulevard from permissive phase to split phase. Although both alternatives may help to address the potential sight visibility concerns at the respective intersections, they are exclusive of each other and are primarily differentiated by cost and potential impacts to traffic flow. As mentioned previously, to maintain the operational efficiency and traffic flow of the corridor, the alternatives should not only be assessed at Artesia/Felton and Artesia/Rindge, but also at each intersection between Aviation Boulevard and Inglewood Avenue, assessing the corridor as a whole.

The California Manual on Uniform Traffic Control Devices (CA MUTCD) describes the aforementioned left-turn traffic signal phases. A protected left-turn phase is indicated by a left turn arrow that provides left turning vehicles a separate phase with no pedestrian or

vehicular movements conflicting with the left-turn movement, while the protected-permissive left-turn phase is a combination signal head in which a green arrow indicates a protected left-turn condition followed by a permissive phase where left-turning vehicles must yield to opposing traffic during the green ball indication. Lastly, split phasing represents a right-of-way assignment where the movements of a particular approach of one direction proceed, followed by the movements of the opposing approach following. Based on the descriptions and proposed alternatives, it is anticipated that the overall corridor may experience increased delays and decreased mobility.

A request can be made to the County through the Los Angeles County Public Works City Service Request platform and they would assess and make determinations based on the City's request. The general cost to conduct a safety assessment and impact analysis for the corridor is currently anticipated to be approximately $50,000. The design and construction cost for Alternative 1, left turn lane median reconstruction, is anticipated to be approximately $25,000 for each intersection (west/eastbound left turn lane only on Artesia Boulevard) and the design and construction cost for Alternative 2, left-turn phasing modification, to be approximately $20,000 per intersection. There is also an opportunity to design and construct either alternative as part of the Artesia Boulevard Rehabilitation Project (Project No. 41190) that is scheduled for design in the upcoming fiscal year. If included as part of this project, costs for either alternative may be reduced.

Currently, the City is expecting a response from the County to determine the final cost of analysis, design and construction of alternatives.

In the interim, staff has scheduled the installation of ladder-type crosswalks at the intersections on Artesia Boulevard between Aviation Way to Felton Lane to enhance visibility of pedestrians utilizing the intersection. Eventually, as part of the City's Artesia Boulevard Rehabilitation project, the stamped crosswalks are expected to be removed in lieu of standard continental or ladder type crosswalks.

CITY OF REDONDO BEACH
Budget Response Report #13

June 8, 2021

Question:

What would be the cost to install bulb-outs at every Grant Avenue intersection not already included in the Capital Improvement Program?

Response:

Currently, there is an ongoing Capital Improvements Project that involves traffic signal equipment upgrades along the Grant Avenue corridor between Inglewood Avenue and Aviation Boulevard. The Grant Avenue Signal Improvement Project, Call for Projects No. F5301, consists of signal improvements at the six (6) signalized intersections along Grant Avenue between Inglewood Avenue and Aviation Boulevard. The Project includes design, and installation of traffic signal improvements including, including signal pole and signal equipment replacement, signal synchronization, vehicle and bicycle detection and construction of curb bulb-outs, which may include repairs or upgrades to access ramps, as well as curbs and gutters, as necessary.

For the potential installation along the four (4) unsignalized intersections along the Grant Avenue corridor, the cost for design and construction is estimated to be about $375,000, with the caveat that the general cost to install a curb bulb-out at a single intersection can vary depending largely on the size of the bulb-outs and potential modifications to the existing infrastructure. This estimate is for the concrete work only as there are no signals needing relocation at these intersections. The following is a summary of the benefits, disadvantages and expected installation timeframe for curb bulb-outs at the four intersections without signalization:

Benefits – Curb bulb-outs are used to narrow street widths at intersections to create a shorter pedestrian crossing (thereby reducing pedestrian exposure to the roadway when crossing) and to enhance pedestrian visibility at corners. They effectively reduce speeds in their immediate vicinity, especially for vehicles making right-handed turns to enter and exit a roadway. Curb bulb-outs can also effectively influence driver behavior by changing the appearance of a roadway along the corridor, which may influence drivers to travel at slower speeds.

Disadvantages – General disadvantages associated with the construction of curb bulb-outs include cost of design and construction, especially if large modifications to existing infrastructure, such as reconstruction of storm drains and catch basins, are required. Additionally, the construction of curb bulb-outs typically requires removal of on-street parking spaces to accommodate the design (approximately 2 to 4 spaces per corner depending on design).

Typical installation timeframe – 12 months depending on contracting method, construction market and overall project schedule.

CITY OF REDONDO BEACH
Budget Response Report #14

June 8, 2021

Question:

What would be the cost to rehabilitate the Anderson Park Senior Center to include HVAC and PA systems?

Response:

There is a project in the Capital Improvement Plan that includes installing air conditioning systems at several parks, including the Anderson Park Senior Center, to create emergency cooling centers. The estimated cost to install a wall-mounted split HVAC system at the Senior Center would be $15,000.

A general public address system that would cover the offices, activity rooms and the exterior patio could be installed for roughly $1,500. Installation would be provided in-house by Public Works crews.

Also of note regarding the Senior Center, the vinyl tile flooring will need to be replaced in the near future. The estimated cost for replacement is $10,000.

CITY OF REDONDO BEACH
Budget Response Report #15

June 8, 2021

Question:

What repairs are needed to the Anderson Park Scout House facilities and what is the cost of repairs vs. the cost of full reconstruction?

Response:

Anderson Park contains separate Boys Scout and Girls Scout facilities, which are located in the northeast corner of the park, near the intersection of Vail Avenue and Farrell Avenue. Both structures are converted residences that were constructed around 1950. The Boys Scout House is approximately 950 square feet and contains three activity rooms, a kitchen, a restroom and a detached garage. The Girls Scout House is approximately 900 square feet and contains three activity rooms, a kitchen, two restrooms and a storage room.

Boys Scout House

The Boys Scout is in decent overall condition and does not need to be replaced at this time. The primary area in need of repairs is the garage. The following could be implemented to improve the exterior appearance:

- Replace siding and repaint: $20,000
- Replace garage door: $ 2,500

Girls Scout House

With the age and poor condition of the Girl Scout house exterior, remedies to apparent termite damage could lead to more extensive repairs being necessary. The following scope of work is suggested:

- Removal and replacement of termite damaged wood siding and trim. Extent of damage would not be known until existing siding is removed. Based on visual inspection of existing condition, repairs are estimated at $10,000.
- The front door installed by a volunteer project appears to be the wrong size. Removal and replacement estimated at $1,800.
- The existing front porch is aged and has been damaged by vandalism. Replacement with a code-compliant structure, including a wooden awning, is estimated at $9,000

The overall condition of the Girls Scout House is fairly poor. In the near future the following major repairs will be needed, which are estimated to cost approximately $200,000:

- Replace the roof
- Replace all exterior windows, doors and siding. Adding stucco is an option to make the exterior more durable.
- Substantial framing upgrades.

Demolishing the Scout Houses and replacing them with new structures designed and constructed to current standards would be the best long-term solution, should funding become available. The CIP contains an unfunded project, Anderson Park Community Center (Phase 8) that estimates the cost to replace both structures at $7.64 million in 2008 dollars. The Anderson Park Community Center, as described in the 2008 Anderson Park Master Plan, was envisioned to provide shared meeting space with separate storage space for the Boy and Girl Scouts. The plan envisioned spaces that are less specialized and would be sharable by all park users.

CITY OF REDONDO BEACH
Budget Response Report #16

June 8, 2021

Question:

What has been the history of Quimby fee collection, what revenue is expected in FY 21-22, and what are the planned uses?

Response:

The City's Quimby Ordinance No. 2939-04 was adopted on September 7, 2004. The Ordinance established a developer exaction for park and recreation facilities in Redondo Beach. The exaction is imposed on developers of new additional housing units in the City (excluding one-for-one replacement of housing units). The exaction is either a land dedication or an in-lieu (Quimby) fee. The fees are collected when the housing developer pulls building permits, typically just before the initiation of vertical construction. In August 2017, the City Council updated the Quimby Fee to $25,000 per additional housing unit. The previous fee rate was $7,500 per additional unit.

The Quimby Fee revenues are allocated to the Subdivision Park Trust Fund, established and adopted by the City on November 9, 2004. Additional conditions of the Quimby Ordinance (RBMC Title 10 Chapter 1 Article 14) include:

- The money collected can be used only to acquire land and develop new parks and recreation facilities or to rehabilitate existing parks or recreation facilities that serve the respective development.
- Quimby fees must be appropriated within 5 years of collection.
- The fees can be reduced or waived for qualifying below-market housing units.

Below are the City's Quimby Fee collections for the past 5 years.

Fiscal Year	Revenue
FY 2015-16	360,000
FY 2016-17	592,500
FY 2017-18	405,000
FY 2018-19	475,000
FY 2019-20	675,000
FY 2020-21 Estimated	575,000
FY 2021-22 Projected	600,000

Quimby Funds have been appropriated for the following capital improvement projects: Dominguez Dog Park Improvements; Dominguez Park Play Equipment, Landscape, and Walkway Improvements; Regional Park Restroom Improvements; Wilderness Park

Improvements; Play Surface Replacement at Anderson and Perry Parks; and North Redondo Bike Path Improvements.

The FY 2020-21 Budget projected $500,000 in Quimby fees. To date the City has collected $575,000. The updated estimate, plus the beginning fund balance, minus all project appropriations including current and carryover, brings the total estimated FY 20-21 year-end fund balance to $72,135.

The FY 2021-22 projection for Quimby revenue is $600,000, and is solely based on the current trend of annual net new residential units from regular infill development of two and three unit housing lots. The projected amount does not include the 115-unit Legado Project or any other significant housing entitlements. Should vertical construction of the Legado Project occur in FY 2021-22 it would generate an additional $862,500 of Quimby Funds. Given the timing of entitlement, the Quimby fee applied to the Legado project is $7,500 per unit.

The proposed budget includes $672,135 of available Quimby Funds and $450,000 of new Capital Improvement Program appropriations. The projects included for Quimby Funding in FY 21-22 include: Aviation Gymnasium Improvements ($150,000); City Park and Facility Parking Lot Improvements ($100,000); Perry Park Senior Center HVAC Improvements ($50,000); Play Surface Replacements – Anderson, Aviation, Perry & Turtle Parks ($100,000); Skatepark Improvements ($50,000). If these projects are approved, the FY 21-22 year-end Quimby Fund balance is expected to be $222,135. If fees are collected for the Legado Project, the estimated year end fund balance would be $1,084,635.

CITY OF REDONDO BEACH
Budget Response Report #17

June 8, 2021

Question:

What is the status of sworn officer staffing in the Police Department?

Response:

Current Status

The staffing status for the Police Department's 95 budgeted sworn personnel, as of June 2021, is shown on the following table. The 95 sworn personnel figure includes three frozen Police Officer positions implemented as part of the FY 2020-21 adopted budget reductions.

Position	Authorized	Frozen	Vacant	Filled
Chief of Police	1	0	0	1
Police Captain	3	0	0	3
Police Lieutenant	6	0	0	6
Police Sergeant	14	0	0	14
Police Officer	70	3	1	67
Total	95	3	1	91

The Police Department currently has ninety-one filled positions which includes six trainees in the field training program, two police officer recruits currently in the academy, and one vacant position, which is in the recruitment process. In addition, there are two officers on extended leave due to industrial or personal injury with no estimate on their return dates.

The Department acknowledged City budget restraints during COVID, and recommended freezing three positions in FY 2020-21. Now in a post COVID environment, and with an increase in crime affecting the region, the Police Department needs to fill these frozen positions to meet operational objectives and is prepared to do so in July, if the proposed budget, which includes the restoration of these positions, is approved by City Council.

Throughout the Covid-19 Emergency, the Police Department has continued its enhanced recruitment efforts (billboard, professional flyers, academy visits, social media, etc.) and has been successful in increasing the number of qualified pre-service and recruit officer applicants. It is important to note that beyond traditional recruiting, the Department's true success has come from a focus on attracting candidates through operating standards of excellence and a positive reputation. The use of a variety of video vignettes, special

programs, special unit details, and community engagement has provided a solid social media platform that now attracts candidates from across the country.

CITY OF REDONDO BEACH
Budget Response Report #18

June 8, 2021

Question:

What are the new ongoing technology needs of the Police Department?

Response:

The Police Department over the last three years has been introducing and testing various technologies to increase efficiencies and promote best practices within the Department. The piloted technologies included body-worn camera programs, Automatic License Plate Readers, community surveying software and drone programs using grant and non-general, law enforcement funding. The technologies identified in this report have been highly successful and the Police Department is recommending they be built into the core ongoing budget of the Department when funding permits. Decision Package #42 Police Technology Service Contracts recommends approving the funding needed to provide these services for another year. This Budget Response Report describes the programs in more detail.

Automatic License Plate Readers (ALPR)

The Police Department currently has ALPR cameras mounted to three marked police vehicles, two mobile trailers, and four intersections within the city. These cameras and associated software have proven valuable in identifying stolen vehicles, parking scofflaws, outstanding arrest warrants, and assisting follow-up investigations to many crimes and community concerns. Since the program's inception, the ALPR system has recorded over thirty-seven million scans with approximately fifteen thousand alerts, many of which led to arrests and the recovery of stolen or embezzled vehicles.

Since 2009, the City's ALPR vendor, Vigilant Solutions, has been an effective partner for the Police Department in establishing a reliable ALPR platform. As the program was initiated and slowly expanded, various funding sources were utilized to purchase the needed systems. These sources have included Homeland Security and Buffer Zone Protection grant funding, Supplemental Law Enforcement Services Funds, and Asset Forfeiture. The investigative resources provided through this existing technology allows for more efficient and effective investigation of crimes and community of life concerns for the City of Redondo Beach. The ALPR platform requires ongoing maintenance and licensing costs that would benefit from being identified as a General Fund expenditure in order to prevent an inability to continue this successful program due to lack of grant or other one-time funding for related on-going costs.

Community Surveying Software

Two suites of products are being utilized that will help the Redondo Beach Police and Fire Departments maximize their responsiveness to the residents of Redondo Beach. Zencity, Blockwise and Pulse enable the City to be proactive by continuously surveying a representative portion of the public. Surveys enable the Departments to better understand public safety priorities, level of satisfaction with public safety, and how safe respondents feel on an ongoing basis. The City uses this data to continually evaluate and adjust our performance and evaluate changes in policy and practice. The Zencity Core product if continued will allow us to analyze and understand organic discourse from sources including social media and local news media to alert us to trends in public sentiment in real-time. The combination of the two product suites will give us a 360-degree understanding of what the residents of Redondo Beach want from their public safety agencies so the Departments can be better responders and more proactive and inclusive, as we adjust the organization's performance to enhance service. The initial funding source for this product (formerly known as ELUCD) was Supplemental Law Enforcement Services Funds which is limited. The use of this software allows for maximum response to community concerns for the City of Redondo Beach.

Unmanned Aerial Vehicles (UAV) Program

The Redondo Beach Police Department was approved to use Unmanned Aerial Vehicles (UAV) for law enforcement purposes in April 2017. As the program reached new levels of success and technology continually evolved, a more robust program was designed, tested and later approved by City Council in 2019 and again in 2021. The latest improvement of the UAV program includes inter agency cooperation with the Hermosa Beach Police Department, Redondo Beach Police Foundation, Beach Cities Health District and the City's vendor, Flying Lion Inc.

On April 14, 2020 the Police Department began a 4-week pilot program to determine if UAVs could be used as First Responders. Drones as First Responders (DFR) is a program in which unmanned aerial vehicles are used to respond to calls for service. The test program was successful and showed a dramatic benefit in officer safety, community safety and decreased the response times to calls for service. The Hermosa Beach Police Department requested to join our endeavor as a joint task force for DFR between the two cities. The City of Hermosa Beach agreed to partially fund the operations, equipment and training of the drone program, in the amount of $30,000. Also, the Redondo Beach Police Foundation donated $15,400. for operation and equipment costs. The DFR program did not require any additional appropriation to the Police Department budget and discussions have already began with Police Department personnel from the Manhattan Beach, El Segundo and Palos Verdes Estates for their future participation in the drone task force. The evolution of the DFR program allows for 160 hours per month of drone service compared to the previous drone agreement of 15 hours per month.

The evolution of technology has greatly enhanced the culture of Law Enforcement by significantly improving efficiency and safety. The trend has steadily increased for the use

of various technologies, especially UAVs, in Law Enforcement, on an ongoing basis and therefore the Police Department is requesting that the program's expenditures be built into the core budget when funding becomes available.

CITY OF REDONDO BEACH
Budget Response Report #19

June 8, 2021

Question:

What is the current status of paid parking programs in the City and what is the breakdown of the additional smart meters to be installed per Decision Package #43?

RESPONSE:

The City of Redondo Beach has approximately 1,300 metered parking spots in the City (excluding Waterfront parking structures and lots). Approximately 1,100 are smart-meter spaces. The City has gradually transitioned from coin-only meters to smart meters. The smart meters have been installed in phases (IPS meters in 2015 and 2018 and MacKay meters in 2020). There are approximately 200 coin-only meters remaining in the City, the majority near Veteran's Park and along Herondo St.

The revenue generated in FY 2020-21 by metered spots is projected to come in at or above the pre-COVID adjusted levels of $2.3M. This shows the overall benefit of smart meters, as parking revenue was expected to decrease by 10% this FY due to the closure of high-volume parking spaces in Riviera Village and other Covid related concerns.

The purpose of this BRR is to provide a status report on the ongoing needs and resource demands of the City's existing parking programs, provide more detail regarding Decision Package #43 Parking Meter Replacement/Installation, which requests funding to complete the replacement of coin-only meters and provide new smart meter parking spaces along upper Herondo Street and Francisca Ave, and foreshadow some of the City's future parking needs.

Parking Programs Update Status

<u>Parking Meter Hardware Maintenance</u>

Meter maintenance is an ongoing issue with the remaining coin-only meters that are well beyond their useable life and with the older generation of smart meters. The City Parking Technician monitors all meters in the City and has been able to reuse parts from the coin-only meters that were removed in August 2020 in the remaining coin-only meters. At this time, all of the City's remaining coin-only meters are operational. The IPS meters installed in 2015 have also experienced maintenance issues particularly with screen damage as the meters are constantly exposed to the elements. Increased maintenance and associated shipping costs have been experienced during FY 2020-21 and will continue to be closely monitored by the Police Department in FY 2021-22.

Vendor Transaction Fees and Credit/Debit Card Parking Fees

Transaction fees associated with the IPS parking meters ($0.06c per transaction) have remained relatively flat this FY despite increased use of the operational IPS meters. This is due to the 77 meters out of service in the Riviera Village not incurring revenues/expenses as a result of the expanded outdoor dining areas. Both IPS and Mackay have a flat monthly per meter connectivity fee but there are no per transaction fees associated with the Mackay meters.

The credit card fees associated with the parking payments remain at a negotiated relatively low rate. However, the fees assessed to the City have risen given the increased usage and increased parking revenue attributable to credit/debit card payments. It is projected that the fees associated with the credit/debit cards will be approximately $20,000 over budget in FY 2020-21. Part of the proposed Decision Package is requesting the funding to cover these on-going costs associated with the increased use and revenue of credit/debit card parking payments.

Outdoor Dining Parkettes in Riviera Village

In response to Covid-19, metered parking in various areas of the Riviera Village was suspended to convert parking spaces into outdoor dining parkettes. A total of 77 metered spots are currently out of service as a result of this conversion. City staff worked with the vendor IPS to turn off the meters and therefore, the monthly connectivity fee is not being charged. Despite the reduced meter inventory, the revenue is not as impacted as was projected. It is possible that parking patrons were driven to previously less utilized parking areas in the RV Triangle Lot or other areas.

Farmer's Market Parking

Special event activities can also have an impact on parking revenues. As an example, on-street parking is closed on City Farmer's Market days along George Freeth Way and in portions of the Veteran's Park parking lot to accommodate Market set up and operation. Additionally, it should be noted the parking space area impacted by the Sunday Farmers' Market in Riviera Village this Fiscal Year was expanded and may further reduce overall parking meter availability.

Mobile Pay Feature

In May 2021 City Council approved an agreement with ParkMobile to offer a mobile parking payment feature to parking patrons throughout the City. Staff across various City departments, (Police, WED, Finance) are currently working on implementation of this new feature. Additionally, Council directed staff to work with a second vendor, PayByPhone, and bring back an agreement for consideration in four months. This work is underway.

Annual Parking Permits

City staff made arrangements during the pandemic to continue the sale of the City's various parking permits to the community. The consultant has not yet audited the programs and no changes were made during the Fiscal year. Revenues from programs remained stable throughout the year.

Consultant Study

Walker Parking Consultants were engaged in FY 2019-20 to assist the City with parking issues including but not limited to, an assessment of existing metered parking supply and demand and the City's various parking permit programs. Input in these key areas is still vital as the City continues to respond to parking needs throughout the City. As field-work was required by the consultant, the project was put on hold due to Covid-19. Any assessment during the Covid-19 period would have skewed the data. Staff have reached out to the consultant and they are preparing to initiate field work this summer.

Future Parking Needs

Aggregator Mobile Parking Payment Service

One option that the City may wish to explore going forward are aggregator services of a vendor like Passport Inc. for mobile parking payment solutions. Passport Inc. responded to the City's Mobile Parking Payment Systems RfP but was not recommended by staff as it was determined that the best option for City and parking patrons at this time was to have a single vendor for ease of implementation, use, and public education. Given City Council direction to look at a multi-vendor system in the City, it may be optimal to engage the services of an aggregator company like Passport, Inc. They offer the various vendors services through one platform and can also assist with issues such as banking and merchant account interfaces and signage that can arise in a multi-vendor arena. Police Department will monitor the implementation, currently the national average adoption rate of the mobile parking payment reported by hardware vendors is in the region of 1-5% and thus a small percentage of the overall parking program in the City.

Smart-Meter Battery Life

With the addition of mobile payment solutions and the City's decision to push the signal to the smart-meter when a payment is made via a mobile app (turning the light from red to green), battery life is a concern. The Parking Technician will continue to monitor any impact on the battery life of the existing meters. Police Department staff will continue to monitor the penetration rate of the new service and associated impacts and will report back to City Council if there is any ongoing concern.

3G to 5G Transition

IPS smart-meters installed in the initial phase of the smart-meter transition in 2015 are supported by 3G technology. Vendors have informed IPS that 3G will no longer be supported in this area sometime around the end of 2022 (no date has been confirmed at this point). The Police Department requested that the vendor send proposed alternatives to address the issues with the 350 IPS smart meters that will be affected by the switch to 5G. IPS has also informed the City that they have 21,000 meters impacted along the West Coast alone and it will be necessary to plan to transition to 5G compatible technology. The Police Department will continue to work with its vendors and bring proposals to City Council in the FY 2022-23 proposed budget as needed.

Decision Package #43 – Parking Meter Replacement/Installation Breakdown

The primary purpose of DP #43 is to transition the remaining 200 coin-only meters in the City to smart meters and add 96 additional metered spaces along upper Herondo St. and Francisca Ave. In the FY 2020-21 Approved Budget the City Council funded a contract with Mackay Meters following an RFP process. If the DP is approved, staff are recommending an amendment to the existing contract with Mackay Meters to cover the costs of replacing the remaining coin-only meters in the City. These one-time costs are included in Decision Package #43 and total $167,785. This also includes adding an additional 96 metered spots in the City along Herondo and Francesca, west of PCH (see Figures 1 and Appendices 1-2). The proposed hardware includes single and double-parking meters, as well as pay-stations where appropriate, to deliver the most complete but cost-efficient parking payment solutions. The pay-station solution is being proposed at the Veteran's Park parking lot where ingress and egress conditions make it suitable for such a system. Current curbs, with meters behind the curbs at Veteran's Park would make installation of ADA compliant single/double space meters more challenging and expensive.

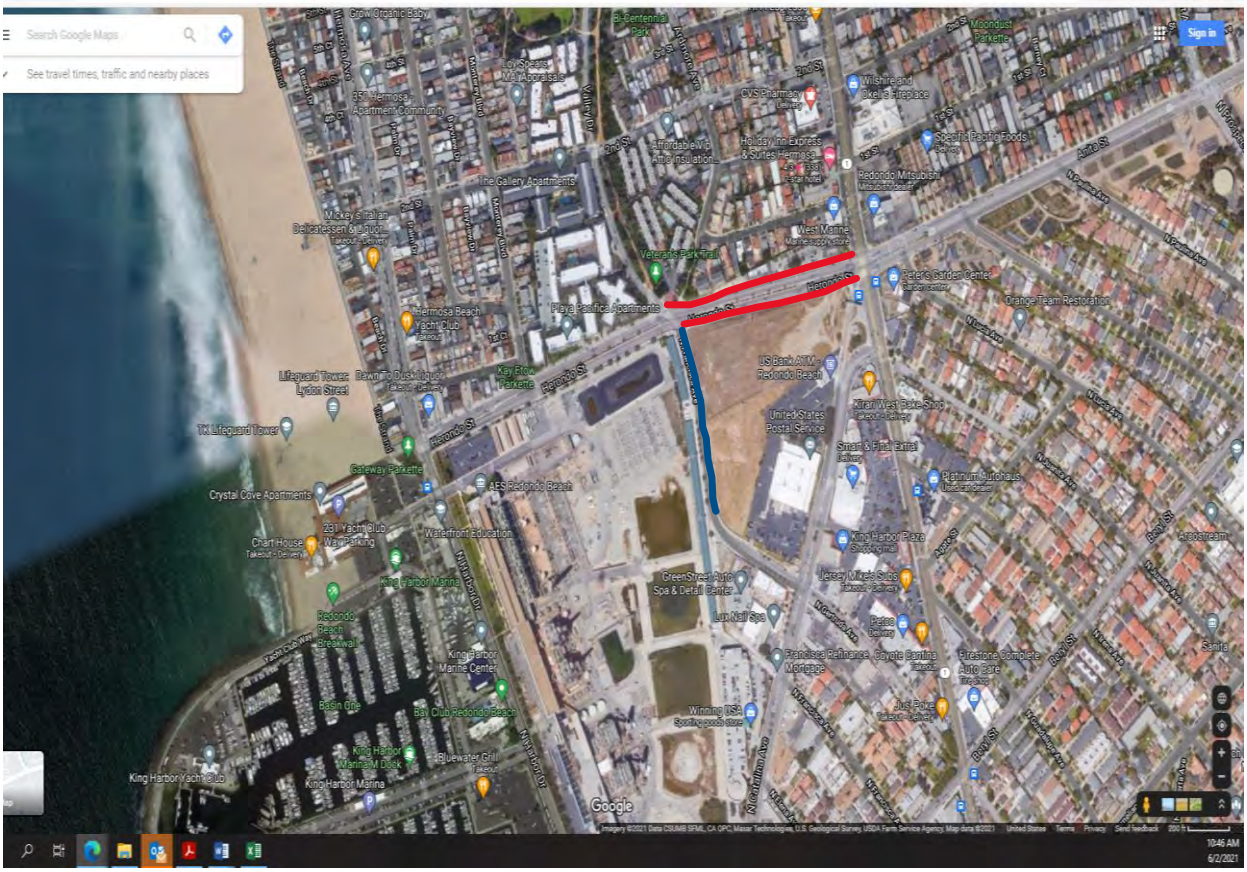
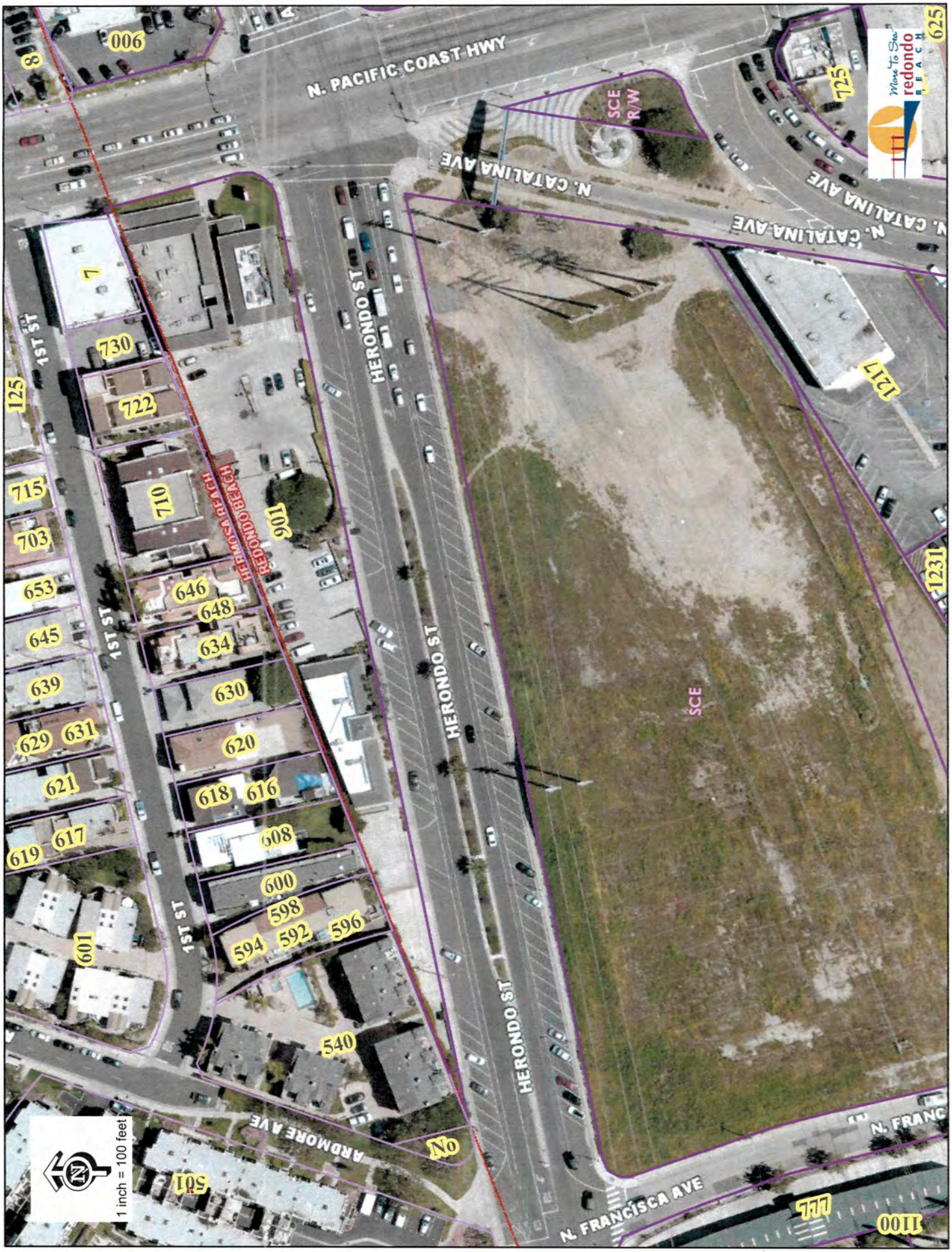


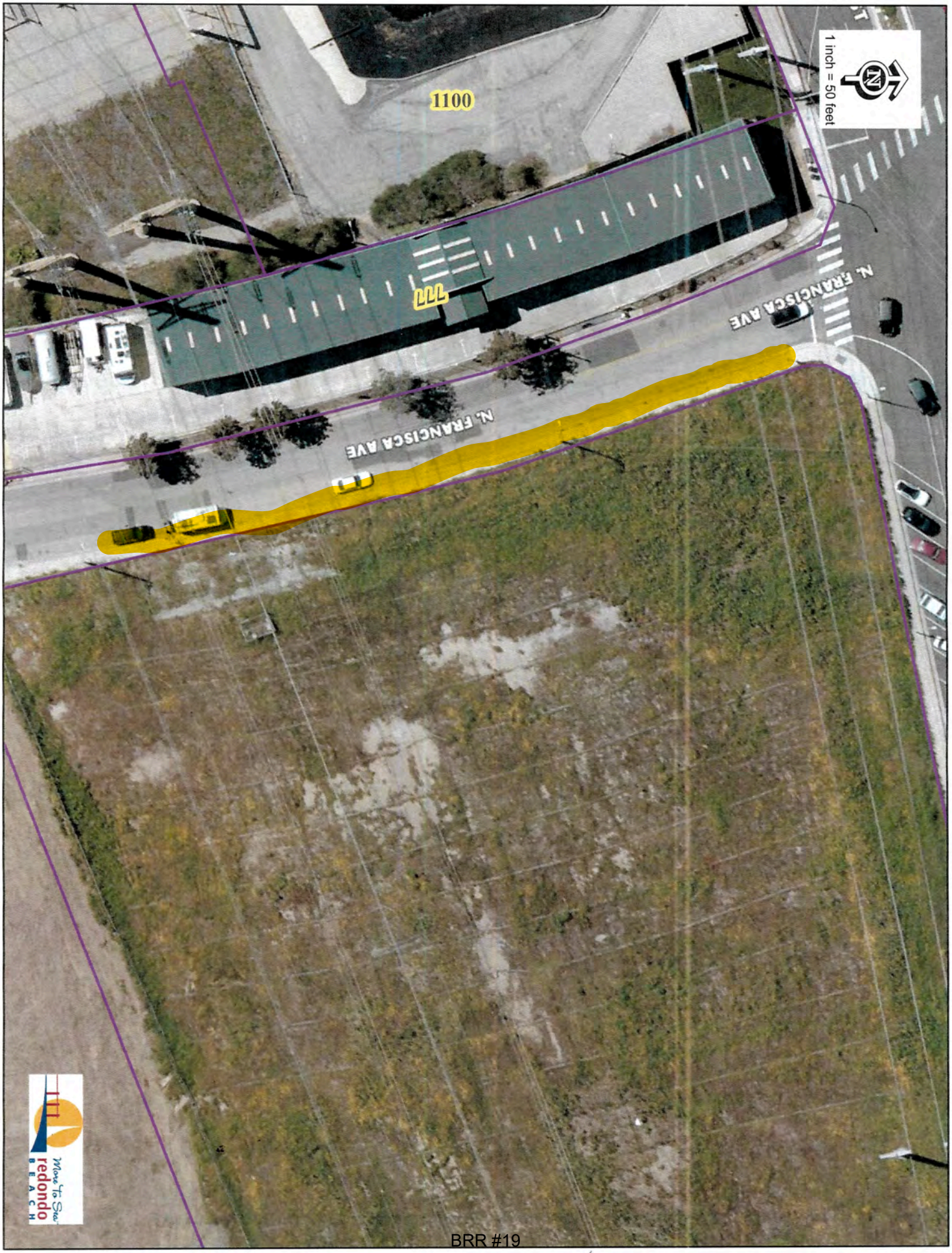
Figure 1: Proposed new metered parking

- **Herondo Proposed New Metered Parking: existing 82 marked spaces. South side of street (near SCE field) (46) and on the north side (near Hermosa side) (36).**
- **Francisca Proposed New Metered Parking (14) Estimate until Public Works measure/create new parking spot**

34 spaces on North side. 46 spaces on South side



Approximate 13 to 14 spaces available



CITY OF REDONDO BEACH
Budget Response Report #20

June 8, 2021

Question:

What level of crossing guard services does the City currently provide and what are the anticipated benefits of outsourcing supplemental crossing guard services per Decision Package #41?

Response:

Currently, the Police Department staffs 22 Crossing Guard locations throughout the City. At this time, there are 15 eligible Crossing Guards who can serve these locations daily during the school year. With the recent reopening of in-person instruction at school campuses, the Police Department has experienced a steep rise in the need to fill these posts with other police personnel. This supplemental staffing has come from Patrol Officers, Motor Officers, Sergeants, Lieutenants, MSO's, Police Cadets, and VIPs.

The need to use other personnel to supplement crossing guard staffing is the result of several different issues. First, due to the split schedule (am and pm shifts) and limited shift hours there has always been a consistent turnover within the crossing guard program. Many of the guards who are interested in these work hours are seniors who do a fantastic job but do not tend to commit to the position long term. Additionally, there has been a shortage of qualified applicants for several years, limiting our ability to fill vacant positions in a timely manner. Currently, two guards have resigned due to COVID-19 related concerns, two are injured with no time frame for their return, two more do not want to work due to and the pandemic, and one more is out with a personal illness with no time frame for return. In the most recent hiring period, the City received applications from four people. The Department determined that only one person from this group was eligible for employment. The Department has four additional Crossing Guards who work on a standby basis, but their availability has been inconsistent.

In addition to the above listed issues, the Police Department routinely receives phone calls and emails from both parents and the Redondo Unified School District, asking for Crossing Guard services at other locations throughout the City. Due to the retention challenges, the lack of suitable applicants interested in the part time staff positions and frequent requests for program expansion, Decision Package #41 proposes entering into an agreement with an outside vendor, All City Management Services, for supplemental crossing guard services. All City Management Services would provide three crossing guards, for four hours a day, at a rate of $26.77 per hour. This rate is less expensive than paying a Police Officer, Motor Officer, or MSO to fill these positions while also taking them

away from their primary responsibilities. With the new split schedule implemented by the Redondo Unified School District, the MSO's are routinely spending three hours out of their work day away from parking enforcement duties providing crossing guard services during a 9-hour shift. In addition, Police Officers are routinely called on to work guard positions which is an extremely inefficient use of Department resources.

All City Management Services has been providing Crossing Guard services to cities in the South Bay for 15 years. They currently contract with the City of Torrance, the City of Manhattan Beach, and the City of El Segundo to provide these supplemental services. The rate of $26.77 was established by the current crossing guard wage ($15.00 an hour) plus the cost of overhead (payroll tax, workers comp leave, scheduling, liability insurance, etc.). If agreed upon, the current Crossing Guard Supervisor would assess the number of vacancies we have the day before. The Crossing Guard Supervisor would call All City Management Services, who would then notify the three crossing guards assigned to Redondo Beach to report. The total cost year one would be approximately $57,823 and is outlined in Decision Package #41, titled Outsourced Supplemental Crossing Guard Services.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #21

June 15, 2021

Question:

What are the service agreements that are necessary to maintain Fire Department operations? What is the funding source for these service agreements and platforms?

Response:

DP #9 – Fire Dept. Electronic Platforms Service Agreements $55K
DP #13 – SCBA/Medical Oxygen Program $20K
DP #14 – Fire Equipment Testing and Certification $10K

The Redondo Beach Fire Department utilizes several service agreements to meet both administrative and operational needs. Over the course of the last ten years, electronic platform mandates have been imposed by regulatory agencies, technical efficiencies have been realized, and operational demands have been identified. The RBFD has absorbed costs related to the aforementioned organizational changes in its annual budget.

The Redondo Beach Fire Department utilizes (5) electronic platforms to meet daily and organization operational needs: Telestaff - staffing, Target Solutions - training, Firehouse – records management, W.A.T.E.R. – electronic patient care reporting, and Lexipol – policies and procedures manuals. Each of these platforms serve critical functions in RBFD administration and mandated reporting obligations. DP#9 secures funding for these key electronic services.

Three operational needs that have been absorbed in the RBFD Operations Division Maintenance/Operations budget include the Department's SCBA/Medical O2 Program and Fire Equipment (Hose/Ladders) Testing and Certification. DP#'s 13 and 14 will establish budgets dedicated to these three critical operational programs.

The Redondo Beach Fire Department has two operational compressed air needs: SCBA – Self-Contained Breathing Apparatus and medical oxygen. OSHA mandates require that firefighters utilize compressed air in fire environments and in enclosed spaces that are oxygen deficient. These conditions are inherently hazardous to firefighters and present profound risks to include death. Medical oxygen is utilized on indicated EMS emergencies for patient care and survival. Medical oxygen is a required by the LAEMSA as an inventory item for field medical care providers.

The Redondo Beach Fire Department ensures the operational readiness of all hose, ground ladders, and aerial ladders through testing on an annual basis. These actions are

industry best practices as identified by the National Fire Protection Agency (NFPA). Hose testing is conducted internally by RBFD firefighters. When hoses fail pressure tests, they are disposed of and replacement hoses are purchased. Ladder testing is outsourced to a service vendor and status reports are received following each testing cycle.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #22

June 15, 2021

Question:

How will the proposed Decision Package #'s 44, 8, 26, 27, 46 enhance the Fire Department's direct and indirect life-saving efforts to the community?

Response:

DP #44 – Fire Equipment $70K
DP #8 – EMS Medical Supplies $30K
DP #26 – Auto Pulse Resuscitation Systems (3) $60K
DP #27 – EMD Training $12K
DP #46 – AED/CPR Instructor Cadre $5K

The Fire Department response cycle consists of 5 key components: 1) the Emergency Event, 2) Report of the Emergency Event, 3) Dispatch, 4) Response, and 5) Mitigation. DP #'s 44, 8, 26, 27 and 46 will fund key programs that will directly enhance the Redondo Beach Fire Department's life-saving efforts to the community in the response cycle components of Dispatch and Mitigation.

Emergency Medical Dispatch (EMD) Training (DP#27) will help to save lives by immediately providing citizens with appropriate medical care instructions by equipping Redondo Beach PSAP dispatchers with the ability to provide pre-arrival instructions to callers that can reduce negative impacts of emergency medical events while the RBFD is enroute to the emergency scene. EMD pre-arrival instructions include, but are not limited to appropriate actions to take to provide first aid, hemorrhage control, airway management, and cardio-pulmonary resuscitation (CPR).

Once arrived at the incident, RBFD mitigation actions will be taken to control the emergency scene. The two principal categories of Fire Department responses include hazardous conditions and medical emergencies. DP#'s 44, 8, and 26 will ensure that firefighters will be equipped with critical supplies and equipment required to mitigate emergency conditions encountered in the community.

Provision of fire equipment (DP#44), to include radios, firefighting tools, and mandated personal protective equipment (PPE), will enable firefighters with resources to best manage, organize, and execute the safe mitigation of hazardous conditions. While new tools/equipment/PPE, maintenance, and replacement costs have increased steadily, funds to support these operational needs have not increased in over 15 years. As an example, currently the cost to equip (1) firefighter is $10,000. The current budgeted amount is less than $1,000 per sworn personnel.

Medical emergencies continue to be the RBFD most common call type. The provision of medical supplies (DP#8) is imperative to supporting the RBFD's ability to address the community's ever-growing volume of emergency medical response needs. Over the past five years, the annual medical aid costs have averaged $65,000. The cost is partially funded by Beach Cities Health District grant funds of $35,000. As emergency medical aid responses continue to rise, as well as the unknown continuing costs associated with COVID-19, additional funding is essential to this area of operation.

Key pieces of emergency medical equipment used in the contemporary Fire Service are automated compression devices. In the Fall of 2020, the RBFD placed two Zoll AutoPulse Systems into service. These devices provide automated, circumferential compressions during CPR. Improved patient outcomes have been demonstrated in multiple comparative studies and the RBFD has seen direct positive patient outcomes in AutoPulse applications since being placed in-service. Since our Auto-Pulse Go-Live date, we have had a total of 14 Cardiac Arrests. Of those 14, 10 were Return of Spontaneous Circulation (ROSC). This is a 71.4% success rate, comparted to our previous trends prior to Auto-Pulse (historically 30-35% ROSC). This is more than double. DP#26 will provide funding to expand the RBFD AutoPulse fleet by three new devices.

DP#46 will allow the RBFD to enhance the Fire Department's indirect life-saving efforts to the community by establishing an AED/CPR Instructor Cadre that will train the community in CPR needs assessment and intervention actions. Every year approximately 350,000 people die from out of hospital cardiac arrest in the United States. Unfortunately, about 90 percent of these people die. According to the American Heart Association statistics, when bystander CPR is initiated the survival rates increases from 10 percent to 45 percent. Training the community to provide CPR can save lives.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #23

June 15, 2021

Question:

What is the status of current staffing levels in the Redondo Beach Fire Department?

Response:

The mission of the Redondo Beach Fire Department (RBFD) is to "serve the community by protecting life, property, and environment through prevention, education, and emergency services". The RBFD operates four organizational divisions that work in unison to meet the goals of the mission: Administration, Operations, Fire Prevention, and Special Services. Currently, the Fire Department staffing in Administration includes (1) Acting Fire Chief, (1) Administrative Analyst, and (1) Administrative Specialist. The Operations Division Chief staffs three rotating shifts to include 18 response personnel (5) Captains, (4) Engineers, (8) Firefighter/Paramedics, and (1) Harbor Patrol Officer per day. Each shift is managed by 1 Division Chief who assumes the daily responsibilities of Duty Chief. The Fire Prevention Division staffs 1 Division Chief/Fire Marshal, 1 Deputy Fire Marshal, 1 Plan Checker, and 1 Fire Inspector. The Special Services Division is staffed by 1 Division Chief.

Current vacancies within the Fire Department include: Administration - (1) Fire Chief, and Operations - (6) Firefighter/Paramedics, (1) Engineer, and (3) Captains. Vacancies in the Operations Division are scheduled to be filled at the beginning of FY 21-22. Eight (8) new Firefighter/Paramedic completed the hiring process and will all be on board as of June 7, 2021. Four (4) Firefighter/Paramedic candidates are in the hiring process. A Captain promotional examination will be completed by June 2021. The single Engineer vacancy will be filled from an existing promotional list. There are no scheduled retirements reported for calendar year 2021. New hire and promotional lists will be maintained as open and active.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #24

June 15, 2021

Question:

What is the mission of the Fire Department and how is it staffed to accomplish the mission?

Response:

DP #32 – Fire Dept Administrative Support Staff $167,320
DP #44 – Fire Equipment – as it relates to New Hire PPE$35K

The mission of the Redondo Beach Fire Department (RBFD) is to "serve the community by protecting life, property, and the environment through prevention, education and emergency services". Emergency response resources are commonly considered the key assets in meeting the goals of the RBFD's mission statement, but an equally important asset in the Fire Department operational structure is the Agency's administrative staff.

Prior to the 2009 recession and resulting budget cuts, the Fire Department administrative support team consisted of (6) employees: (4) full time positions – an Executive Assistant to the Fire Chief, Administrative Specialist – Fire Prevention/Special Services, Administrative Specialist – Operations/Harbor, and Administrative Analyst, and (2) part time clerical positions at FS1 and FS3 to support the public counters.

The current Fire Department administrative staff consists of (2) full time administrative personnel – one Administrative Analyst and one Administrative Specialist. These members are responsible for duties including, but not limited to: public reception, inquiries, and assistance; budget management; records management in the categories of recruitment, staffing, training, and medical reports; payroll submission; document preparation; Agency voicemail and e-mail routing; additional support duties, as required by each of the RBFD organizational divisions. As a result of the reduction in administrative support personnel, the Fire Chief and Division Chiefs are required to perform many administrative functions that were previously assigned to support personnel.

In reference to DP#32, a reorganization of administrative support duties and responsibilities to current and proposed part time personnel, will help best meet the needs and growth of the department. This reorganization includes the relocation of the Administrative Specialist position from Fire Station 3 in the Harbor to Fire Station 1 to align the duties and responsibilities with the funding source.

Operationally, in order to meet the goals of the RBFD mission statement, firefighters must be equipped with mandated personal safety gear while responding to community hazards. In addition to personal protective equipment, firefighters must be supplied with the tools

required for incident organization, safety, effectiveness, and mitigation. Appropriations in DP#44 will be committed to the on-going provision, maintenance, repair, and replacement of mandated firefighter protective gear, uniforms, radios, and tools. Currently, the cost to equip (1) new firefighter is $10,000.00 (Class B Nomex work uniform - $1,500.00 / Turnout Gear and Personal Protective Equipment - $8,500.00).

The second COVID-19 pandemic shut down in early 2021 impacted the ability of the Fire Department to complete annual fire inspections. These COVID restrictions have reduced the number of inspections completed by 1/3. To get the program back on track the Fire Department proposes hiring four part-time inspectors. This will allow the Fire Department to serve its mission by reducing the rate and severity of fires in the community through fire prevention. The revenue generated by completing the behind schedule fire inspections is projected to cover the cost of the part-time inspectors.
Currently sworn personnel are used to complete a majority of the fire inspections. These personnel continue to be overextended with emergency calls and training. Sworn personnel were never intended to complete the current amounts of fire inspections. During the Fire Prevention reorganization in 2018 only one of the two requested civilian Fire Inspectors were allocated. The two sworn Fire Inspectors de-authorized in 2008 were never re-instated following the economic downturn. The current model leaves little time for sworn personnel to complete all of the inspections and provide high-quality customer service for community members. The four part-time Fire Inspectors would receive department developed training that focuses on delivering exemplary customer service during the inspections. As dedicated inspectors they would also have a schedule that allows them to commit the amount of time necessary to meet the expectations of each customer.

The four part-time non-sworn Fire Inspectors would be recruited from the local community with entry level fire service training. The intent of the program is to not only assist with the completion of the inspections but also develop future firefighters for the City of Redondo Beach.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #25

June 15, 2021

Question:

What are the Fire Department's training needs in order to meet the Community's response needs? What is the cost to train fire personnel the identified training goals?

Response:

DP #45 – Fire Training Operations $59K
DP #18 – Paramedic Specialized Training $15K
DP #47 – Fire Specialized Training $30K

In 2008, as a result of the national economic downturn, the Redondo Beach Fire Department Training Officer position was defunded. Since that time, as call volumes continue to rise and non-emergency public safety workloads grow for field companies and administrative responsibilities increase for chief officers, the need to provide consistent organizational training has been difficult to meet. Currently, company officers are tasked with crew training and chief officers work to provide quarterly shift training.

Redondo Beach firefighters have been attending regionally offered CA State Fire Marshal courses, specialty hands-on-training offerings, and fire conventions to augment internal training provided by the RBFD. As access to area training becomes available, Redondo Beach firefighter attendance and participation will continue to enhance individual and organizational operational skills and proficiencies. Members of the RBFD can in turn return to the Department and share lessons learned. DP#45 will enable the Redondo Beach Fire Department to fund the participation of its members in regional training programs and fill in internal gaps resultant of reductions in administrative support staff.

An additional training provision option exercised by the Redondo Beach Fire Department is the use of subject matter experts (SME) or other certified instructors in specialized training deliveries. Due to staffing reductions and expanded scope of work expectations from the State, the RBFD is in need of specialized training to include truck company operations for 3-person staffing, wildland urban interface (WUI), and hazardous materials response. SMEs have been used by the RBFD and surrounding fire departments to meet these unique training needs. Appropriations from DP#47 will be committed to funding instructional services provided by experts and specialists in these operational disciplines.

In California, paramedics are mandated to complete 48 hours of continuing education every 2 years in order to renew their licensure. Paramedics in Los Angeles County are also required to complete annual EMS update training to maintain local accreditation. Thru the UCLA Center for Pre-Hospital Care, the Redondo Beach Fire Department retains the services of a Nurse Educator to provide this mandated training. The Nurse Educator

also provides program QI/QA, retains training records, reviews 100% of RBFD patient care reports, and presents data during the RBFD's annual LAEMSA EMS Program audit. Beach Cities Grant funding provides for $23,000 of this annual cost. The current UCLA Nurse Educator contract is $37,000 a year with automatic annual CPI increases. Appropriations from DP#18 will ensure that the RBFD retains Nurse Educator services.

CITY OF REDONDO BEACH
Budget Response Report #26

June 15, 2021

Question:

Which streets will be constructed as part of the current residential street rehabilitation and slurry seal capital improvement projects and which streets are anticipated to be included in the FY 2021-22 projects?

Response:

The City currently uses two programs to address ongoing maintenance of residential streets in the City, the Residential Street Rehabilitation Program and the Citywide Slurry Seal Program. To qualify for state funding to support these programs the City is required to perform a pavement survey every three years. The pavement study serves to inform the decision on which streets to prioritize for these programs.

In 2017, Council was presented with several funding scenarios and shown the impacts of the various scenarios on the City's overall road condition, measured as Pavement Condition Index or PCI. As a result of this presentation, Council gave direction to budget $4.5M annually to street improvements with the goal to increase the City's PCI from 68 to 75.

The City's goal of $4.5M is split between these residential street programs and other programs for the City's collector and arterial streets. Anticipated work for arterials and collectors are named in the 5-Year CIP Model and include all or portions of Torrance Blvd., Manhattan Beach Blvd., and Beryl Street. Caltrans is also preparing to resurface the entire length of Pacific Coast Highway, beginning in 2022.

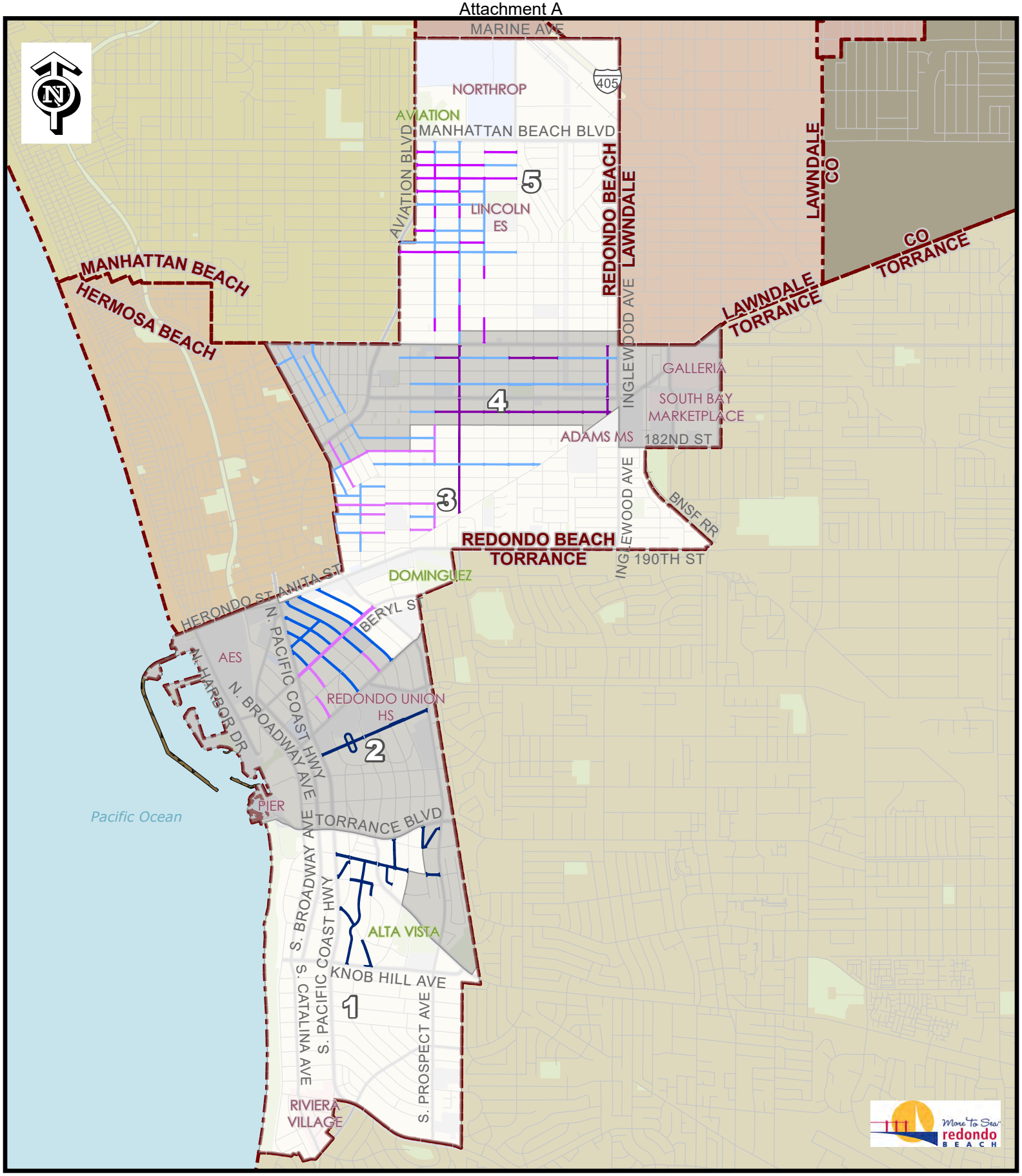
The most recent survey of the streets citywide was performed in May 2020 to determine their condition. A software analysis was then performed to select the streets for treatment for the next three years to help the City achieve a PCI of 75 by 2027. Attached are maps of the streets based on the analysis and were approved by Council on September 15, 2020 for the 2021-2023 Residential Street Rehabilitation Projects and the Citywide Slurry Seal Projects. This work is also included in the Pavement Management Program Update 2020 Final Report (2020 Report) which was presented to the City Council on November 17, 2020.

The plans, specifications, and estimate for the 2021 Citywide Slurry Seal Project was approved by Council in April 6, 2021 and the construction contract was awarded June 1, 2021. The 2021 Residential Street Rehabilitation Project is currently in design and will be brought to Council in Summer 2021 for approval of plans, specifications, and estimate. The project will be then be advertised with construction beginning in Fall 2021.

As a new category for addressing pavement condition, staff is recommending an allocation of $1.5M to address streets that in too poor a condition for slurry or overlay. The streets in the Deferred Maintenance category are identified in the final draft of the 2020 Report. Staff is recommending $1.5M in funding as part of the current 2021-22 CIP Budget for the *Residential Street Reconstruction - Deferred Maintenance* program.

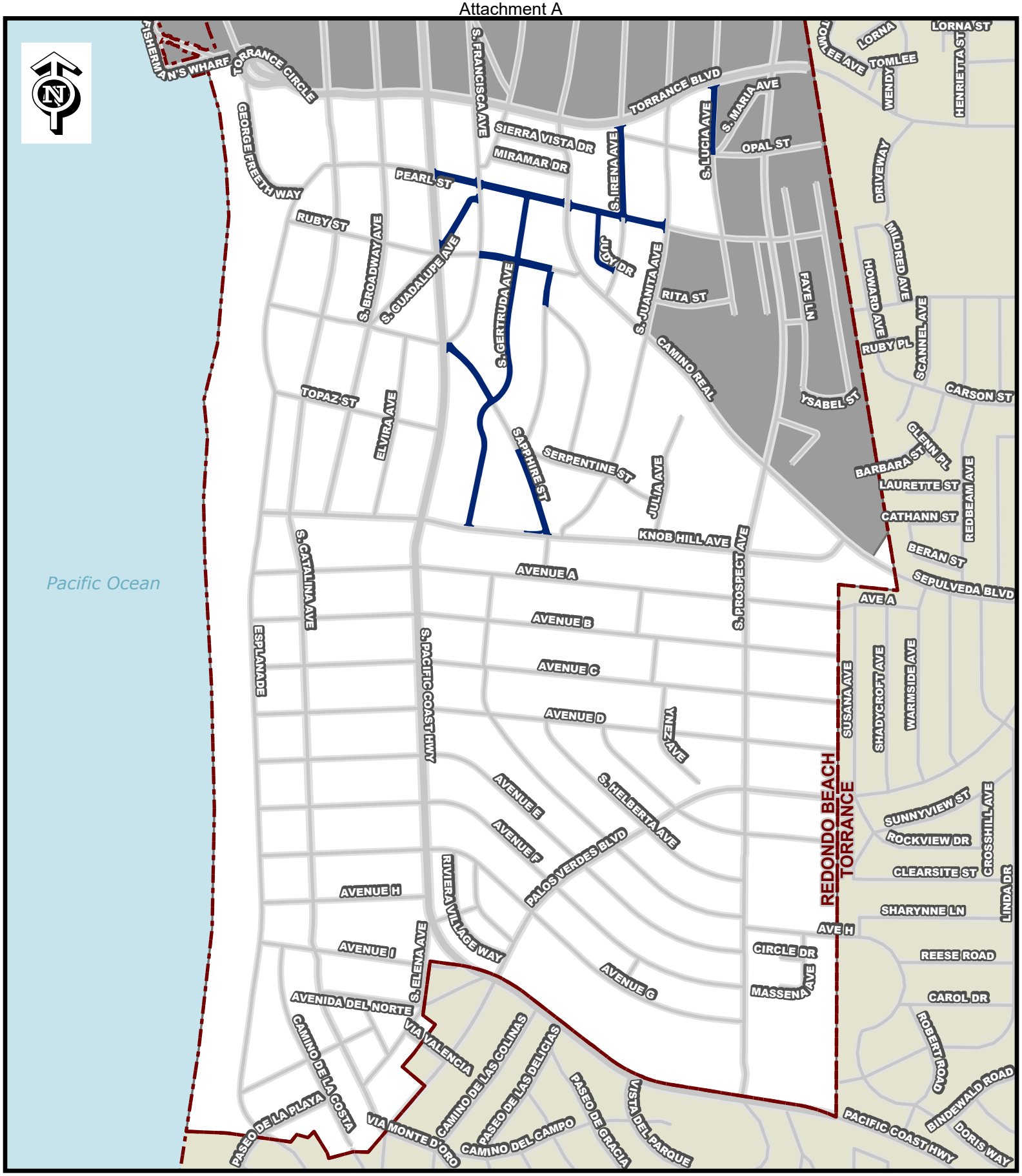
Deferred Maintenance streets are street segments with a PCI less than 25 and require a full depth reconstruction. Full depth reconstruction is a substantially more costly repair method than resurfacing with slurry or grind and overlay methods. These street segments are not included in the Slurry Seal and Residential Street Rehabilitation Programs as these types of treatment are not appropriate for these street segments. Although staff is recommending an allocation for this new program, no streets in the Deferred Maintenance category have been identified for construction using this allocation. There is more than one methodology to prioritize reconstruction of streets in the Deferred Maintenance category and staff will take this matter to the Public Works Commission for discussion and then to City Council before the list of streets is finalized.

Attachment A: Citywide and District Maps for 2021-2023 Residential Street Rehab and Slurry Seal Projects



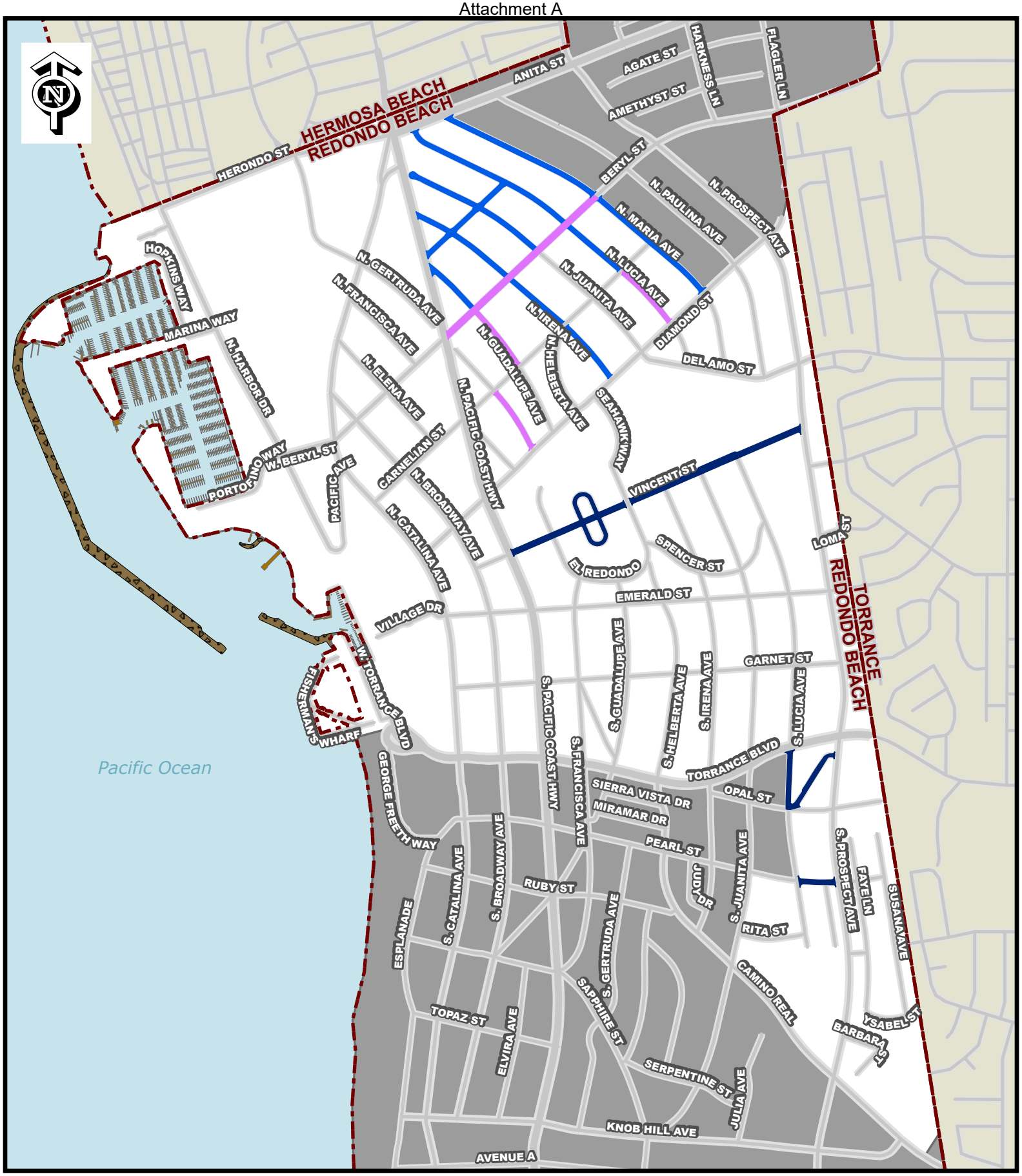
Pavement Management City Wide

- Residential Street Rehabilitation 2021
- Residential Street Rehabilitation 2022
- Residential Street Rehabilitation 2023
- Slurry Seal 2021
- Slurry Seal 2022
- Slurry Seal 2023



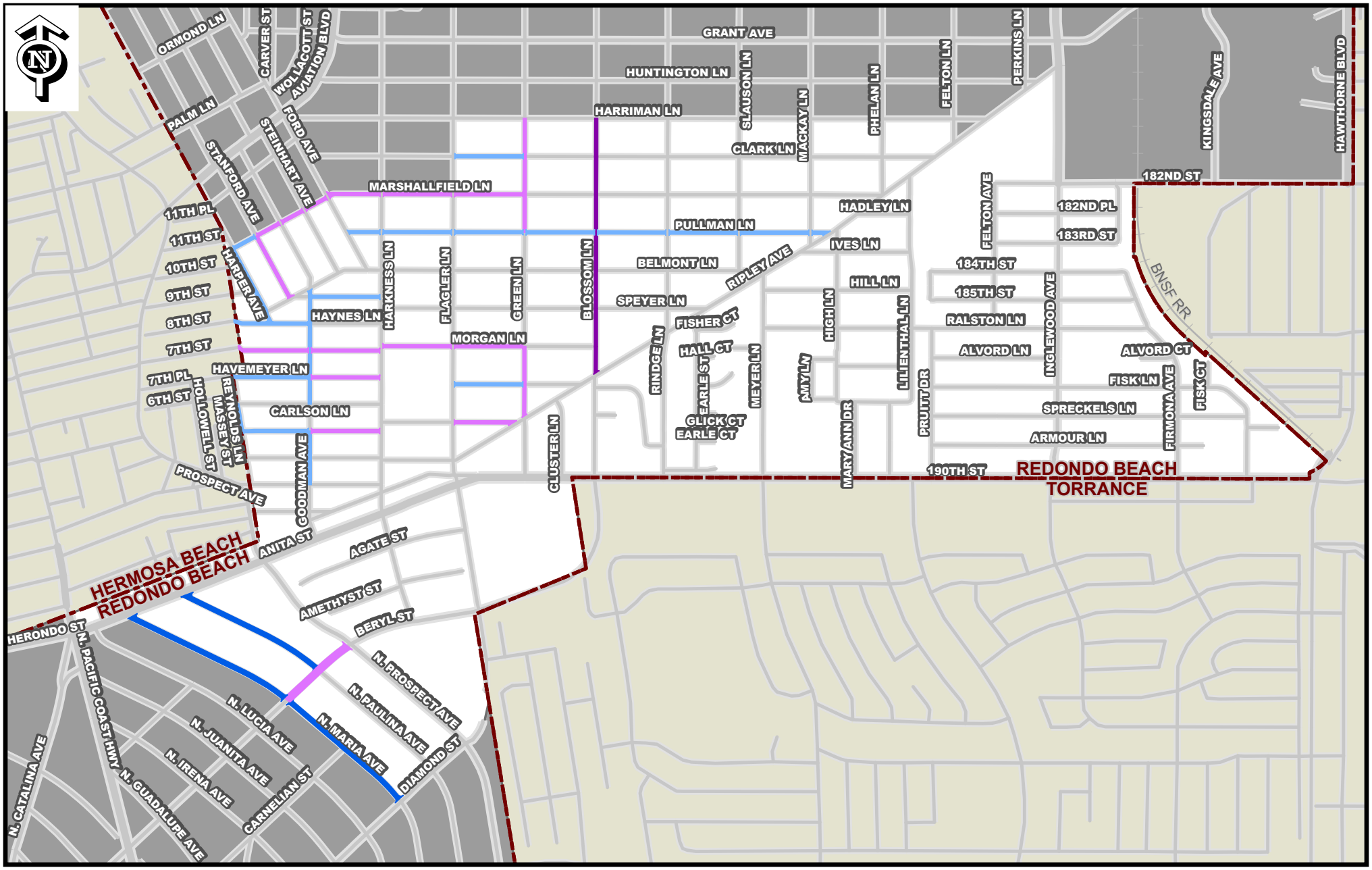
Pavement Management Selected Streets
Council District 1

Slurry Seal 2023



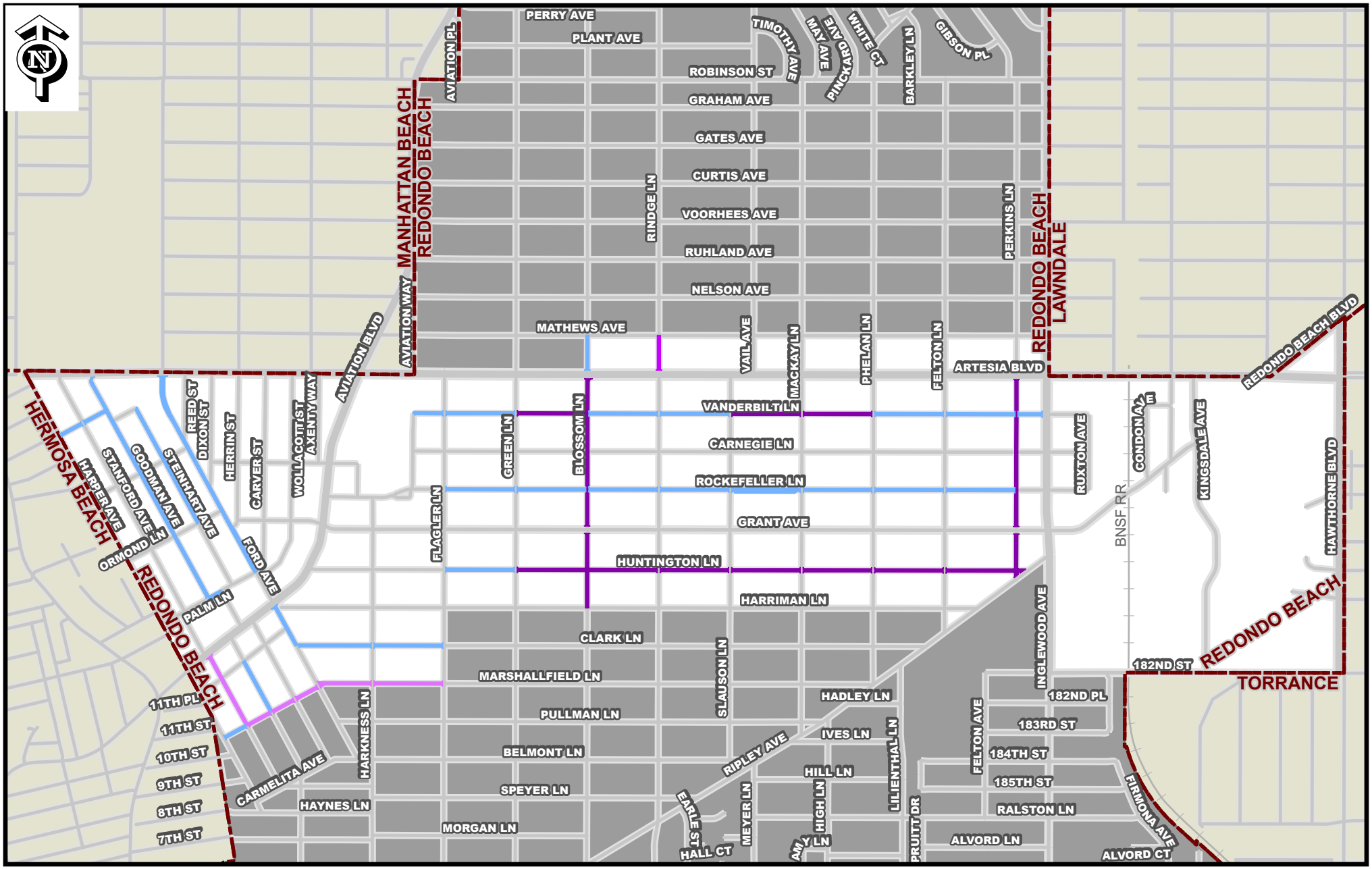
Pavement Management Selected Streets
Council District 2

Residential Street Rehabilitation 2021 | Slurry Seal 2022 | Slurry Seal 2023



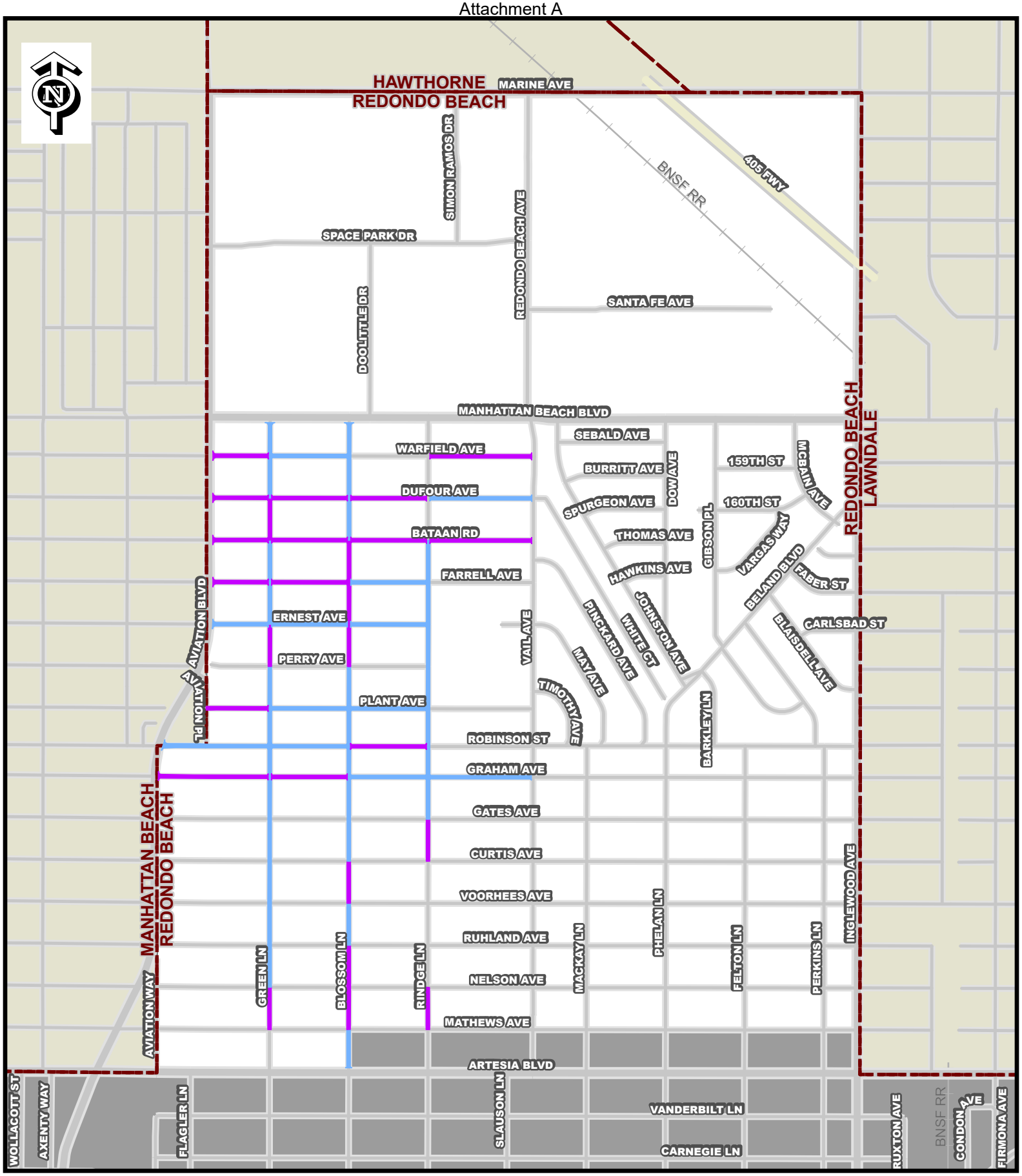
Pavement Management Selected Streets
Council District 3

Residential Street Rehabilitation 2021
Residential Street Rehabilitation 2023
Slurry Seal 2021
Slurry Seal 2022



Pavement Management Selected Streets
Council District 4

Residential Street Rehabilitation 2021
Residential Street Rehabilitation 2023
Residential Street Rehabilitation 2022
Slurry Seal 2021



Pavement Management Selected Streets
Council District 5

Residential Street Rehabilitation 2022 | Slurry Seal 2021

BRR #26A

CITY OF REDONDO BEACH
Budget Response Report #27

June 15, 2021

Question:

What improvements are planned in FY 2021-22 using Traffic Calming Project funds?

Response:

Traffic calming is described as a full range of methods used to slow vehicles as they move through commercial and residential neighborhoods without entirely removing access to the neighborhoods. The benefit of traffic calming is that pedestrians and bicyclists can travel along these neighborhoods due to the reduced speeds of the vehicles, enhancing the neighborhood feel and quality of life. The idea is to create a balance among all of the different uses of a street, allowing different modes of travel to coexist without excluding a mode. In 2005, the City adopted a **Traffic Calming Tools and Devices Report** wherein the report outlined the various tools that could be used to help achieve the goal of creating a harmonious existence among the different roadway users by reducing vehicle speeds to enhance traffic safety. While a few traffic calming alternatives do not require much public input, numerous others require significant feedback as residents have varying opinions of alternatives, especially considering the benefits and potential disadvantages of each alternative.

The following major traffic calming projects are planned for FY2021-22.

1) **Beryl Street Corridor between Catalina Ave and PCH** – Presentation to the City Council is scheduled for June 15th for review and authorization of alternatives along the corridor. Alternatives for consideration may include all-way stops and/or traffic circles.
2) **Inglewood Avenue Neighborhood Speed Cushions** – Previously approved by the City Council. Construction to begin in July/August 2021.
3) **Citywide LED Stop Sign Installation** – Ongoing installation of Citywide LED Stop signs, previously approve by City Council.
4) **Citywide Traffic Signal Network Master Plan** – to be better positioned for grant opportunities, staff recognizes need to develop a master plan that will help the City identify and plan for future traffic signal network related upgrades. Staff will bring this to City Council for future consideration.
5) **Sign Retroreflectivity Master Plan** – In response to regulatory requirements, staff recognizes need to develop a master plan that will help the City systematically upgrade existing signs to comply with retroreflectivity requirements as outlined per the CA MUTCD for sign visibility. Staff will bring this to City Council for future consideration.
6) **Catalina Ave (Ave I to Palos Verdes Blvd) Corridor Assessment** – In response to Riviera BID request, analyze and determine potential modifications at the

intersections of Avenue I, Avenida Del Norte, Vista Del Mar and Elena. Staff's findings and recommendations to be presented to the Public Works Commission and City Council meeting at a future date.

7) **Alta Vista Park/ Julia Fields Traffic Calming Assessment** – In response to Park and Recreation Commission request, analyze and determine potential traffic calming measures for Julia Ave between Alta Vista Elementary and Alta Vista Park. Staff's findings and recommendations to be presented to the Public Works Commission and City Council meeting at a future date.
8) **Blossom Ln between 190th St and Ripley Ave Traffic Calming Assessment** – In response to resident request, analyze and determine potential traffic calming measures for Blossom Ln between 190th and Ripley Ave and assess traffic volume changes following the traffic signal installation at Blossom Ln/Beryl St at 190th St. Staff's findings and recommendations to be presented to the Public Works Commission on June 28, 2021 with the Commission's recommendations to be presented to the City Council meeting at a future date.
9) **All-way Stop Installation Assessment (Inglewood Ave, Grant Ave, Artesia Blvd and Aviation Blvd)** – See also BRR on this topic. In response to Council Member request, analyze and conduct all-way stop warrants at the one-way or two-way stop-controlled intersections within the area bounded by Inglewood Ave, Grant Ave, Artesia Blvd and Aviation Blvd. Staff's findings and recommendations to be presented to the Public Works Commission and City Council meeting at a future date.
10) **Ford Corridor Study –** Study completed and presented to Council previously, remaining elements to be installed include radar feedback signs which have been purchased and will be installed in coming weeks.
11) **Redondo Beach Avenue Pedestrian Crosswalk Enhancements** – New lit pedestrian crossing signs have been purchased and will be installed in coming weeks.
12) **182nd Street East of Inglewood Ave.** – Per resident request, traffic calming assessment completed and will be presented to Public Works Commission later in 2021, with recommendations forward to the City Council at a future date.
13) **Dow-Johnston Neighborhood Traffic Calming** – Assessment completes. Short term solutions including, pavement markings, signage, and radar feedback devices to be installed in coming weeks. Some longer-term solutions included in upcoming MBB projects. Other capital improvements to be programmed for future years.
14) **Other Resident Initiated Requests** – There are several other resident initiated assessments underway, which will be appropriately forwarded for further actions as assessments are completed.

CITY OF REDONDO BEACH
Budget Response Report #28

June 15, 2021

Question:

What ongoing materials and equipment will be purchased with the funds requested in Decision Package #5?

Response:

The range of equipment needed to outfit a Police Department employee (uniformed) and the cost of this equipment has increased significantly in recent years. In particular, the Police Department has experienced a large increase in the need for personal protective equipment for existing and incoming employees/volunteers. Examples of new personal protective equipment include gloves, masks, cleaning supplies, sanitizer and equipment used for the ongoing sanitization of the facility and equipment. The cost of latex gloves has risen as market demand has expanded due to the COVID-19 pandemic. The Department has noted a sizeable increase in the officers use of latex gloves and now consumes approximately 12 cases of latex gloves per month, at a cost of $2,300 per month. Protecting first responders and community members from transferable illness and disease with the use of proper protective equipment like gloves is supported by years of research and medical advice as an effective strategy to prevent serious medical conditions.

Additionally, equipment, like (CBRN) gas masks and corresponding filters, are required to be provided to Police Officers along with certification and training. With these training mandates and new hires, the Department currently has 9 Police Officers who need the training and outfitting of gas masks. Each gas mask is priced between $650 and $800 depending on the size of the mask.

The Police Department requested $20,000 in on-going funding in FY 2019-20 due to the rising costs of uniform and equipment for the pending new Police Department hires at that time which at the time was approved as a one-time appropriation. Due to the continued rising costs of uniforms and required equipment, coupled with the newest unfunded liability of an expanded requirement for extensive personal protective gear, the Police Department is asking for an additional on-going appropriation of $30,000. The funding for these costs is addressed in Decision Package #5 titled Police Department Uniforms and Protective Equipment.

CITY OF REDONDO BEACH
Budget Response Report #29

June 15, 2021

Question:

What improvements are anticipated in FY 2021-22 for the City's parks and recreation facilities identified as being in poor condition as part of the most recent assessment, including what improvements can be done to the area known as Turtle Park above the International Boardwalk?

Response:

Per the City Council's direction, in December 2020 the Public Works Department conducted an evaluation of the conditions of amenities within City parks. The evaluation was presented to the Recreation & Parks Commission on February 10, 2021 and to the City Council on March 16, 2021.

The amenities evaluated were determined to be in either "Good", "Fair" or "Poor" condition. The following amenities were considered to be in Poor condition:

- Turf area at Moonstone Park
- Restroom at Lilienthal Park
- Three restrooms at the Pier
- Fitness zones and playgrounds at Dominguez Park
- Play structure at Turtle Park
- Recreation activities building at Wilderness Park

Improvements planned or in progress for each of these areas are as follows:

<u>Turf Area at Moonstone Park</u>

The CIP contains a project entitled Moonstone Park Area Development. This project is on hold pending further discussion and direction regarding waterfront amenities and development.

<u>Restroom at Lilienthal Park</u>

Public Works staff has already replaced the restroom doors and painted the restrooms. These are the primary improvements that were needed at the facility.

<u>Three restrooms at the Pier</u>

Plans are being developed for a complete renovation of the Monstad Pier restroom. The renovation plans and specifications are being finalized with construction to be completed

during FY 21-22 after the summer 2021 season. For the restrooms at the Pier food court area and in the parking structure, staff is in the process of replacing plumbing fixtures, replacing partitions and painting the restrooms.

Fitness zones and playgrounds at Dominguez Park

The Dominguez Park Play Equipment, Landscape & Walkways CIP will replace deteriorated play equipment and rubber surfacing and repair and upgrade the adjacent landscaping and walkways. The project is expected to be completed during FY 21-22.

Play structure and surface at Turtle Park

$20,000 in Uplands funds are included in the proposed CIP to replace the rubberized surface at Turtle Park. However, during the Covid-19 pandemic, the area has become an overflow food area. Staff believes the future use of the area should be reevaluated before any improvements are initiated.

Recreation activities building at Wilderness Park

The Community Services Department along with the Public Works Department continues to work with the South Bay Parkland Conservancy regarding planting efforts. The next phase will include the development of an irrigation plan for the park. The activities building near the park entrance is in need of the following upgrades:

- Roof replacement
- Interior painting
- Exterior power washing
- Modernized electrical fixtures
- Kitchen updates

These improvements are expected to cost approximately $60,000 and require roughly 250 staff hours. Public Works staff plans to perform this work as resources are available.

CITY OF REDONDO BEACH
Budget Response Report #30

June 15, 2021

Question:

What is the cost and feasibility of repairing the irrigation lines along the North Redondo Beach Bikeway (SCE right-of-way)? What options does the City have to improve ROW maintenance and enhance the bikeway's appearance?

Response:

The Public Works Department is in the process of implementing improvements to the irrigation system at the Bike Path right of way. The program includes the following:

- Troubleshooting non-functional segments of the system
- Locating buried irrigation valves
- Replacing approximately 200 damaged sprinkler heads
- Leveling/screeding areas containing gopher mounds
- Replacing 20 damaged and non-functional irrigation controllers with new battery-powered controllers
- Spreading 300 pounds of drought-tolerant, slow growth turf seed in areas where turf is currently not growing
- Apply gopher control product on a weekly basis to eradicate gophers

Implementing these improvements will require roughly 500 hours of staff time and approximately $80,000 in materials.

CITY OF REDONDO BEACH
Budget Response Report #31

June 15, 2021

Question:

What is the cost of studying and installing stop signs at the intersections within the bounds of Inglewood Avenue, Aviation Boulevard, Artesia Boulevard and Grant Avenue?

Response:

In response to the Council's request for a budget response report for the cost of studying and installing stop signs at intersections within the bounds of Inglewood Avenue, Aviation Boulevard, Artesia Boulevard and Grant Avenue, staff provides the following information for consideration. The requested study, per the City's all-way stop request administrative policy, requires satisfaction of a City administered petition, collection of traffic volume and speed data, review of collision history and observation of field conditions. The study process satisfies the requirements laid out in the California Manual on Uniform Traffic Control Devices (CA MUTCD) that provides standards and guidelines for stop sign warrants.

The area bound by the aforementioned roadways has a total of six (6) intersections that are controlled by either a one-way or two-way stop control (ie. not an all-way stop). These six intersections are:

Rockefeller at:

- Flagler Lane,
- Phelan Lane,
- Felton Lane and;
- Perkins Lane.

Vanderbilt Lane at:

- Green Lane and;
- Blossom Lane.

The study may require the services of an outside consultant to complete. If the services of an outside consultant are required, it would cost approximately $10,000 with construction requiring approximately $15,000 to complete. As part of the study, the consultant would be expected to collect the required data, review the collision history and conduct field observations to determine if an all-way stop control is warranted at each intersection while the construction costs stem from purchase and installation of the signs and related appurtenances, and enhancements to crosswalks and limit lines. The total cost of approximately $25,000 does not include any additional soft costs to the consultant

such as administrative efforts with the petition, public outreach and meetings - these tasks would likely be completed by City staff.

Additionally, if City staff were to conduct the entirety of the tasks, due to the current backlog of queued projects, the project would likely be initiated mid-October, with findings and recommendations presented to the Public Works Commission during a December Public Works Commission meeting.

CITY OF REDONDO BEACH
Budget Response Report #32

June 15, 2021

Question:

What would be the cost to install flexible delineators and pedestrian advisory signs mid-span of street at marked crosswalks? Is it advisable per the California Manual for Uniform Traffic Control Devices (CA-MUTCD)?

Response:

The requested installation is for a pedestrian crossing sign that may be used to remind roadway users of laws regarding right-of-way assignment for pedestrians at an unsignalized crosswalk, and is neither required nor prohibited by the MUTCD. The sign would be installed at the crosswalk location, at the centerline, lane line or on a median island and the sign and base are typically constructed of material intended to withstand impacts at lower speeds.

The general cost to install an in-street pedestrian crossing sign ranges from $500-$650 per sign at a crosswalk location. This includes the price of the sign and appurtenances and installation. The variation in price range is due to the signs being capable of being mounted on different support bases depending on condition or type of mounting location. This cost does not include any additional maintenance required by the City's staff as this may vary per location.

Attachment A: Images of the in-street pedestrian crossing signs for reference

Budget Response Report Attachment

CITY OF REDONDO BEACH
Budget Response Report #33

June 15, 2021

Question:

Can fines be avoided with the installation of a recirculation system at Seaside Lagoon and what is the estimated cost of a replacement facility?

Response:

The Seaside Lagoon is adjacent to King Harbor and includes a 1.4 million-gallon, artificial, saltwater swimming lagoon open to the public from Memorial Day through Labor Day and occasionally outside of this period for social functions. The Lagoon was closed in 2020 due to the COVID-19 pandemic. The facility, built in the 1960's, is access controlled, and comprised of the artificial lagoon, artificial beaches, grassed recreational areas, concrete walkways, restrooms with showers, staff office and a snack bar. Water in the lagoon is subject to tidal influences and needs to be filled from an outside source when open to the public. Water to fill the lagoon is pumped in from the cooling system effluent pipe of the AES power station and after being treated with chlorine, to meet public health requirements for swimming pools, and dechlorinating chemicals, to meet receiving water environmental requirements, is discharged to King Harbor.

Because the power station is no longer continuously operating, water that is pumped from the AES effluent pipe is actually drawn from King Harbor to the influent station (INF-001) and directed into Seaside Lagoon to fill the swimming lagoon. On occasion, when the Power Plant is operational, cooling water from the AES Redondo Beach Generating Station fills the effluent pipe and is drawn in to fill the Lagoon. Whenever the Lagoon's supply system is operating under normal summer conditions, about 1.4 million gallons of sea water per day continually enters and exits the Lagoon.

On September 7th, 2017, the Los Angeles Regional Water Quality Control Board adopted Order No. R4-2017-0178 (2017 Order) and Time Schedule Order No. R4-2017-0179 (TSO) regulating the operation of the Seaside Lagoon water supply and discharge system; specifically allowing the discharge of water into King Harbor (effluent discharge EFF-001) with complex restrictions and conditions for monitoring, reporting and ongoing studies and improvements. The 2017 Order and the TSO superseded previous similar orders but included additional and more complex requirements to remain in regulatory compliance.

Historical water quality monitoring results revealed that certain dissolved metals in the discharge may not immediately comply with effluent limitations. In lieu of being found to be out of compliance, the City requested, and the Regional Board granted, a five-year TSO. The TSO includes the requirements to conduct a Metals Source Identification Study

to address elevated concentrations of copper, selenium, silver, thallium, and zinc; identify circulation of water and connection between the Lagoon and King Harbor; identify the Lagoon's contribution to the exceedances in the receiving water; and evaluate and implement structural improvements, as necessary, to attain compliance with permit limitations.

The 2017 Order and TSO include an intensive Monitoring and Reporting Program that historically has been challenging to comply with due to the limited treatment capabilities of the aged system. The City is already experiencing fines due to exceedances of non-metallic constituents in the 2017 Order. These exceedances may be subject to legal action by third party NGOs. The TSO order does offer some protection against fines as long as the city is making progress on the commitments made in the TSO.

The TSO, which includes a commitment from the City to treat the metals in the discharge if compliance levels are not otherwise achieved, will expire in October 2022. This means the City can operate for only two more seasons under the protections of the TSO. Any discharges after this date that show metals levels that are out of compliance will be subject to fines and third-party lawsuits. A treatment system is complicated effort requiring time to design and construct. Due to a number of constraints (time, funding, physical space on site) it is not likely that a metal treatment system will be completed and ready for operation by the first expected discharge after the TSO expiration date.

One solution that has been under analysis is the modification of the current supply and discharge pass through system to one that recirculates without a discharge to the harbor. If the operation of the Lagoon was changed into a closed loop system and the discharge into King Harbor eliminated, the Regional Board Permit/Order would no longer be required and therefore, the potential fines associated with this Order would also be eliminated.

For reference, the list of monitoring requirements from the MRP, including location, parameter, units, sample type, sampling frequency, and analytical method, is shown in **Attachment A-1**.

Replacement Facility

The Seaside Lagoon is a one-of-a-kind, multipurpose regional serving aquatics and special events facility located on oceanside State Lands in Redondo's King Harbor. The Lagoon serves hundreds of thousands of visitors each year, approximately 80% of which are from communities outside Redondo Beach, the vast majority coming from inland LA communities like Hawthorne, Gardena, Inglewood and other cities that do not have access to coastal recreational amenities.

As described above, the Seaside Lagoon's infrastructure is wholly unique – and is fed by ocean water that is piped through the AES powerplant to cool turbines, chlorinated before entering the lagoon and then de-chlorinated before being discharged into the harbor in order to meet strict State and Federal Water Quality standards. Though this method of

bringing water to the Lagoon was innovative at the time of its construction, the City now faces challenges maintaining antiquated and unreliable infrastructure, meeting County Department of Health standards and the increasingly strict ocean discharge requirements. The Seaside Lagoon's obsolete infrastructure limits the operation of the Seaside Lagoon to only 4 months per year.

A new rehabilitated project of the over 60 year old facility would reduce environmental impacts by eliminating water discharge into the ocean, enhance the recreation aquatic amenities, and reconfigure the property to allow for significantly increased year-round use and special events. The overall cost of this effort is estimated to be between $25-$30 million, inclusive of design, public outreach and construction. This effort would include extensive conversations with public stakeholders before finalizing project design, and it is expected that when reconstructed the Lagoon would serve over a million CA coastal visitors each year.

Attachment A: Seaside Lagoon Water Quality Sampling

Attachment A-1. Monitoring and Analysis[a] Requirements from the NPDES Permit [No. CA0064297, Order No. R4-2017-0178]

MRP Table	Location	Parameter	Units	Sample Type	Sampling Frequency	Analytical Test Method	Season[b]
E-2	Influent[c]	Total Suspended Solids (TSS)	mg/L	Grab	1/Week	SM 2540D	Regular Season
E-2	Influent	Antimony, Total Recoverable	µg/L	Grab	1/Month	EPA 200.8	Regular Season
E-2	Influent	Arsenic, Total Recoverable	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-2	Influent	Cadmium, Total Recoverable	µg/L	Grab	1/Month	EPA 200.8	Regular Season
E-2	Influent	Copper, Total Recoverable	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-2	Influent	Mercury, Total Recoverable	µg/L	Grab	1/Month	EPA 200.8	Regular Season
E-2	Influent	Nickel, Total Recoverable	µg/L	Grab	1/Month	EPA 200.8	Regular Season
E-2	Influent	Selenium, Total	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-2	Influent	Silver, Total Recoverable	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-2	Influent	Thallium, Total Recoverable	µg/L	Grab	1/Month	EPA 200.8	Regular Season
E-2	Influent	Zinc, Total Recoverable	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-2	Influent	Cyanide, Total (as CN)	µg/L	Grab	1/Month	SM 4500-CE	Regular Season
E-3	Effluent[d]	Total Flow	MGD	Meter	1/Day	Meter	Regular Season
E-3	Effluent	pH	standard units	Grab	1/Month	SM 4500-HB	Regular Season
E-3	Effluent	Biochemical Oxygen Demand (BOD) (5-day@ 20 Deg. C)	mg/L[e]	Grab	1/Month	SM 5210B	Regular Season
E-3	Effluent	Total Suspended Solids (TSS)	mg/L[e]	Grab	1/Week	SM 2540D	Regular Season
E-3	Effluent	Oil and Grease	mg/L[e]	Grab	1/Week	EPA 1664A	Regular Season
E-3	Effluent	*Enterococcus*	MPN/100 mL	Grab	3/Week	SM 9230D	Regular Season
E-3	Effluent	Fecal Coliform	MPN/100 mL	Grab	3/Week	SM 9223B	Regular Season
E-3	Effluent	Total Coliform	MPN/100 mL	Grab	3/Week	SM 9223B	Regular Season
E-3	Effluent	Ammonia Nitrogen, Total (as N)	mg/L[e]	Grab	1/Month	SM 4500-1C	Regular Season
E-3	Effluent	Chronic Toxicity	Pass or Fail and % Effect (TST)	Grab	1/Year[f]	EPA-821-R-02-013	Regular Season
E-3	Effluent	Chlorine, Total Residual	µg/L[e]	Grab	3/Week	SM 4500-LD	Regular Season
E-3	Effluent	Temperature	º F	Grab	1/Month	EPA 170.1	Regular Season
E-3	Effluent	Turbidity	NTU	Grab	1/Month	EPA 180.1	Regular Season
E-3	Effluent	Arsenic, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-3	Effluent	Cadmium, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.8	Regular Season
E-3	Effluent	Copper, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.7/200.8	Regular Season
	Effluent	Copper, Dissolved	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-3	Effluent	Mercury, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.8	Regular Season
E-3	Effluent	Nickel, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.8	Regular Season
E-3	Effluent	Selenium, Total	µg/L[e]	Grab	1/Month	EPA 200.7/200.8	Regular Season

Attachment A-1. Monitoring and Analysis[a] Requirements from the NPDES Permit [No. CA0064297, Order No. R4-2017-0178]

MRP Table	Location	Parameter	Units	Sample Type	Sampling Frequency	Analytical Test Method	Season[b]
E-3	Effluent	Silver, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-3	Effluent	Thallium, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.8	Regular Season
E-3	Effluent	Zinc, Total Recoverable	µg/L[e]	Grab	1/Month	EPA 200.7/200.8	Regular Season
	Effluent	Zinc, Dissolved	µg/L	Grab	1/Month	EPA 200.7/200.8	Regular Season
E-3	Effluent	Cyanide, Total (as CN)	µg/L[e]	Grab	1/Month	SM 4500-CN	Regular Season
E-3	Effluent	TCDD Equivalence	µg/L[e]	Grab	1/Permit Term	EPA 1613	Regular Season
E-3	Effluent	Remaining Priority Pollutants	µg/L[e]	Grab	1/Year	See A-2	Regular Season
E-4	Effluent	Total Flow	MGD	Meter	1/Day during discharge	Meter	Off-Season
E-4	Effluent	pH	standard units	Grab	1/Discharge	EPA 150.1	Off-Season
E-4	Effluent	Biochemical Oxygen Demand (BOD) (5-day@ 20 Deg. C)	mg/L[e]	Grab	1/Discharge	SM 5210B	Off-Season
E-4	Effluent	Total Suspended Solids (TSS)	mg/L[e]	Grab	1/Discharge	SM 2540D	Off-Season
E-4	Effluent	Oil and Grease	mg/L[e]	Grab	1/Discharge	EPA 1664A	Off-Season
E-4	Effluent	*Enterococcus*	MPN/100 mL	Grab	1/Discharge	SM 9230D	Off-Season
E-4	Effluent	Fecal Coliform	MPN/100 mL	Grab	1/Discharge	SM 9223B	Off-Season
E-4	Effluent	Total Coliform	MPN/100 mL	Grab	1/Discharge	SM 9223B	Off-Season
E-4	Effluent	Ammonia Nitrogen Total (as N)	mg/L[e]	Grab	1/Discharge	SM 4500C	Off-Season
E-4	Effluent	Chlorine, Total Residual	µg/L[e]	Grab	1/Discharge	SM 4500LD	Off-Season
E-4	Effluent	Temperature	° F	Grab	1/Discharge	EPA 170.1	Off-Season
E-4	Effluent	Turbidity	NTU	Grab	1/Discharge	EPA 180.1	Off-Season
E-4	Effluent	Arsenic, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.7/200.8	Off-Season
E-4	Effluent	Cadmium, total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.8	Off-Season
E-4	Effluent	Copper, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.7/200.8	Off-Season
E-4	Effluent	Mercury, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.8	Off-Season
E-4	Effluent	Nickel, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.8	Off-Season
E-4	Effluent	Selenium, Total	µg/L[e]	Grab	1/Discharge	EPA 200.7/200.8	Off-Season
E-4	Effluent	Silver, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.7/200.8	Off-Season
E-4	Effluent	Thallium, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.8	Off-Season
E-4	Effluent	Zinc, Total Recoverable	µg/L[e]	Grab	1/Discharge	EPA 200.7/200.8	Off-Season
E-4	Effluent	Cyanide, Total (as CN)	µg/L[e]	Grab	1/Discharge	SM 4500-CN	Off-Season

Attachment A-1. Monitoring and Analysis[a] Requirements from the NPDES Permit [No. CA0064297, Order No. R4-2017-0178]

MRP Table	Location	Parameter	Units	Sample Type	Sampling Frequency	Analytical Test Method	Season[b]
E-5	Receiving Water[g]	pH	standard units	Grab[h]	1/Quarter	EPA 150.1	
E-5	Receiving Water	Total Suspended Solids (TSS)	mg/L	Grab	1/Quarter	SM 2540D	
E-5	Receiving Water	Ammonia Nitrogen, Total (as N)	mg/L	Grab[h]	1/Quarter	SM 4500C	
E-5	Receiving Water	Chlorine, Total Residual	µg/L	Grab	1/Quarter	SM 4500LD	
E-5	Receiving Water	Dissolved Oxygen (DO)	mg/L	Grab	1/Year	EPA 360.1	
E-5	Receiving Water	Salinity	g/L	Grab[h]	1/Quarter	SM 2520B	
E-5	Receiving Water	Temperature	º F	Grab[h]	1/Quarter	EPA 170.1	
E-5	Receiving Water	Turbidity	NTU	Grab	1/Quarter	EPA 180.1	
E-5	Receiving Water	Arsenic, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.7/200.8	
E-5	Receiving Water	Cadmium, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.8	
E-5	Receiving Water	Copper, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.7/200.8	
E-5	Receiving Water	Mercury, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.8	
E-5	Receiving Water	Selenium, Total	µg/L	Grab	1/Quarter	EPA 200.7/200.8	
E-5	Receiving Water	Silver, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.7/200.8	
E-5	Receiving Water	Zinc, Total Recoverable	µg/L	Grab	1/Quarter	EPA 200.7/200.8	
E-5	Receiving Water	TCDD Equivalence	µg/L	Grab	1/Permit Term	EPA 1613	
E-5	Receiving Water	Cyanide, Total (as CN)	µg/L	Grab	1/Quarter	SM 4500-CN	
E-5	Receiving Water	Remaining Priority Pollutants	µg/L	Grab	1/Year	See A-2	
E-5	Receiving Water	Fecal Coliform	MPN/100 mL	Grab	1/Quarter	SM 9223B	
E-5	Receiving Water	Total Coliform	MPN/100 mL	Grab	1/Quarter	SM 9223B	
E-5	Receiving Water	*Enterococcus*	MPN/100 mL	Grab	1/Quarter	SM 9230D	

[a] Analytical methods described in 40 CFR part 136 should be used. For priority pollutants, the methods must meet the lowest MLs specified in Attachment 4 of the SIP, or (where no methods are specified), by methods approved by the RWB or SWRCB.

[b] Regular season: Memorial Day to Labor Day; Off-Season: Following Labor Day and Prior to Memorial Day

[c] Influent samples are collected at the entrance of the intake water to the Lagoon.

Two influent samples shall be collected at the specified frequency and should be representative of the intake water for the period sampled. The first influent sample shall be collected two hours prior to the effluent sample. The second influent sample shall be collected at approximately the same time as the effluent sample.

[d] Effluent samples are collected at Latitude 33.8441º N, Longitude -118.3946º W

[e] The mass emission (lbs/day) for the discharge shall be calculated and reported using the concentration and actual flow rate measured at the time of discharge.

[f] Upon receipt of a chronic toxicity median monthly summary result of "Fail" or maximum daily single result of "Fail" with a % effect ≥50, the monitoring frequency shall increase to once every 2 weeks over an 8-week period (four accelerated monitoring samples). If all four sample results are "Pass", return to regular monitoring. Otherwise, initiate a TRE.

[g] Receiving water samples are collected in King Harbor within 50 feet of the discharge point, outside the influence of the discharge.

Attachment A-1. Monitoring and Analysis[a] Requirements from the NPDES Permit [No. CA0064297, Order No. R4-2017-0178]

MRP Table	Location	Parameter	Units	Sample Type	Sampling Frequency	Analytical Test Method	Season[b]

[h] Receiving water samples of pH, temperature, salinity, and ammonia must be collected at the same time as effluent ammonia samples.

CITY OF REDONDO BEACH
Budget Response Report #34

June 15, 2021

Question:

What Redondo Beach Performing Arts Center Deferred Building Maintenance Needs have been identified and what are their costs?

Response:

There are five (5) main areas of deferred maintenance or equipment replacement that have been identified at the RBPAC. A description and estimated cost for each is provided below.

1. **Restoration of existing seats - $400,000**
    a. 1,445 seats, originally installed in 1970, last refurbished in 1993.
    b. Previously adopted into 2019-20 CIP, suspended due to Covid-19 budget adjustments.
    c. In CIP, price estimated at $400,000, based upon old factory pricing before they went defunct. Have identified restorer who claims to be able to do it for 25% less.
    d. Upholstery deteriorated and foam padding disintegrated.
    e. Some hardware (hinges, etc.) need replacement.
    f. Original manufacturer defunct, seating restorer exists that can repair.
    g. Audience comfort is core necessity for successful promotion of events.

2. **Grand Lobby Carpet Replacement - $15,000**
    a. Last replaced in 2002. Badly worn out.
    b. Represents first patron impression of venue. Critical to marketability and reputation.

3. **Loudspeakers/amplifiers Replacement - $350,000**
    a. Last replaced in 2001. Worn out, obsolete. Artists, promoters, patrons have developed higher expectations due to improved technology nearly everywhere.
    b. Updating of Audio System has been in progress incrementally over the past five years, as funds have become available. Estimated 65% complete, Digital Mixing System, Network Audio Distribution System already purchased/installed. Loudspeakers and Amplifiers are the last major components needed for a fully updated high-quality Audio System.
    c. Significant marketing enhancement.

4. **Video Projector Replacement - $45,000**

a. Last replaced 2007. Worn out, low-definition obsolete. Vital to upgrade to high definition, brighter image for corporate meetings, Distinguished Speaker Series, film series, public forums, etc.
b. Purchase of a high-quality video projector and projection screen, for the purpose of establishing a film presentation series, and to add to the rentable equipment inventory of the theatre, was an element of the RBPAC business and operating plan adopted by Council on December 19, 2006.

5. East Roof Repair - $15,000

a. Last replaced 2001. The project would repair a section of the RBPAC east roof that wasn't included in the 2016 roof repair effort. This section consistently leaks water into the east ceiling lobby that includes the ADA ramp entryway. Funds were previously appropriated in the FY 2019-20 CIP. The project was suspended due to Covid-19 budget adjustments.

6. East Courtyard Patio Concrete Replacement - $100,000

a. Removal and replacement of East Courtyard Patio concrete necessitated by damage caused by tree roots and/or subsidence. Safety hazard due to unlevel surface.
b. Some funding was included in the FY 2019-20 CIP. Bids came in substantially higher than originally estimated.

TOTAL - $925,000

CITY OF REDONDO BEACH
Budget Response Report #35

June 15, 2021

Question:

What would it take to modify the traffic signals at the intersections of Del Amo & Prospect and at Beryl & Pacific Coast Highway to convert the left turn movements to become protected left turn phasing operation?

Response:

In response to the Council's request for a budget response report for the cost of installing protected left turn phasing at the intersections of Pacific Coast Highway at Beryl Street and Prospect Avenue at Del Amo Boulevard, staff provides the following information for consideration. The requested installation requires the modification of existing traffic control equipment which includes potential installation of new traffic signal equipment (mast arms, poles, controllers, network equipment etc.), with potential installation of new curb ramps and utility facilities, and coordination with Caltrans.

The intersection of Pacific Coast Highway at Beryl Street is within the Caltrans right-of-way and currently operates as permissive phases for all approaches as indicated by the green ball that provides a yield function for left-turning vehicles. The existing equipment is insufficient to accommodate the requested modifications hence they must be upgraded. Upgrades include modification to longer mast arms, new traffic signal poles and associated appurtenances along with any potential upgrades to controller equipment, ADA curb ramps and addressing potential impacts to utility facilities. As mentioned previously, the intersection is within Caltrans R-O-W, so any potential modifications would require Caltrans coordination, permitting and authorization prior to construction. Staff estimates a budget level estimate of approximately $550,000 to provide the design, construction and additional coordination efforts.

The intersection of Prospect Avenue at Del Amo Boulevard currently operates as permissive phases in the north/southbound directions while the east/westbound directions operate as split phase. Split phasing represents a right-of-way assignment where the movements of a particular approach of one direction proceed, followed by the movements of the opposing approach following. In the east/westbound permissive phased approaches, the existing equipment at this location is also insufficient to accommodate the requested modifications hence they must be upgraded. Upgrades include modification to longer mast arms, new traffic signal poles and associated appurtenances along with any potential upgrades to controller equipment. A cursory review shows that the ADA ramps are compliant to current standards and utility facilities may not be impacted. Staff estimates a budget level estimate of approximately $300,000 for design and construction of upgrades to traffic signal equipment for the currently permissive phased north/southbound approaches. Should the need arise to modify the

east/westbound approaches from split phase to protected left-turn phasing, a budget level estimate of approximately $450,000 would be needed for design and construction.

CITY OF REDONDO BEACH
Budget Response Report #36

June 15, 2021

Question:

What would it cost and take to conduct four to six compost giveaway events per year?

Response:

Currently the City provides the residents of Redondo Beach two free Compost giveaway events per year as stipulated in the current solid waste agreement. Those events take place in the spring and in the fall and include 20 tons of compost material per event. If the City decided to increase the number of events per year, it would cost the City approximately $2,000 per event and the current agreement would been to be amended to reflect the revised terms.

During the June 8th Council meeting it was stated that the City of Los Angeles has compost available to residents five days a week. As a point of clarification, the City of Los Angeles does have a free mulch program for residents at ten locations throughout the City available on various days of the week, however it does not offer free compost all week long. The process of composting is much different than the mulch process and also more regulated due to the emissions from the composting process.

CITY OF REDONDO BEACH
Budget Response Report #37

June 15, 2021

Question:

What impact do CalPERS rate increases have on the City's budget? What are the projected increases in FY 2022-23? And what is the status of the bond issue to refinance the City's CalPERS unfunded accrued liability (UAL)?

Summary Response:

The City contracts with the California Public Employees Retirement System (CalPERS) for employee retirement benefits. In FY 2020-21 the City's total budgeted cost for this benefit was $20,535,257, while the City's FY 2021-22 total CalPERS budget allocation is $22,152,970 (a net increase of over $1.6 million). Of this increase is an impact to the General Fund of over $1.3 million (from $16,879,660 to $18,213,994) and an impact to the Enterprise/other funds of approximately $300,000 (from $3,655,597 to $3,938,976). There are two components of the CalPERS employer rates contributing to the increase.

1. The normal cost portion of the employer rates is paid as a percentage of payroll. The rates for miscellaneous employees is decreasing from 9.342% to 9.30%, and the rates for safety employees is decreasing from 23.353% to 22.93%.

2. The unfunded liability portion is paid as a flat dollar amount and is the major contributor to the cost increase. The amounts (after a prepayment discount) are increasing for miscellaneous employees from $4,511,145 to $5,047,153 and for safety employees from $8,730,646 to $9,959,251.

<u>Additional Background -- CalPERS Pension Benefit Reform</u>

In FY 2011-12, the City Council, in anticipation of the pension reform movement, proactively negotiated "Tier II" CalPERS retirement benefits with Redondo Beach's employee bargaining units. Subsequently, the State of California enacted the Public Employee Pension Reform Act (PEPRA) in late 2012, which created new, even lower pension benefits for most state and municipal employees. This level of pension benefits became "Tier III".

While both the City's and State's reforms will provide relief from escalating pension costs, the relief will come in the long term through employee turnover. The City's Tier II pension plan only applies to employees hired after June 2012, and PEPRA's Tier III reform only applies to employees hired after January 1, 2013 who are not already active CalPERS members. Regardless of the pension reform tier, CalPERS continues to provide substantial defined benefits and the City is responsible for the vast majority of all pension costs.

In addition, approximately 49% of budgeted City employees are Tier I, and are not subject to pension reform. They will continue to earn the same benefits they did prior to 2012. CalPERS advises it will take at least a decade for the City to experience sufficient staff turnover for the Tier II and Tier III employee contributions to have a noticeable impact on the City's CalPERS costs. It will be at least 20 years for the full impact of pension reforms to be realized.

However, over the past few years, some City bargaining units have begun to pay for a portion of the City's and/or employee's share of Tier I CalPERS costs in exchange for commensurate pay increases. The existing Tier I employees' contributions remain modest – between 1% and 8% of the CalPERS normal cost rate. Additionally, most Tier II and Tier III employees have been paying a portion or all of their employee share with contributions ranging from 4.5% to 12.00%.

CalPERS Rate Change Impacts

In July 2020, the City received the most recent Annual Valuation Reports from CalPERS, as of June 30, 2019. The reports included the FY 2021-22 employer rates and projected employer rates for FY 2022-23 through FY 2026-27. The following charts demonstrate the impact of those CalPERS rate increases (excluding all other variables through the use in each fiscal year of FY 2021-22 budgeted employee wages) for both miscellaneous and safety personnel.

From the valuation report is the following chart which displays the estimated payments required through FY 2047-48 to extinguish the City's unfunded accrued liability.

Unfunded Accrued Liability (UAL)
Current Amortization Schedule

Fiscal Year	Redondo Beach Misc	Redondo Beach Safety	Prepayment Discount	Total
FY 2021-22	5,220,816	10,301,929	-516,341	15,006,404
FY 2022-23	5,796,616	11,320,955	-599,115	16,518,456
FY 2022-23	6,145,925	12,002,480	-635,194	17,513,211
FY 2023-24	6,528,101	12,723,577	-673,809	18,577,869
FY 2024-25	5,888,311	13,096,813	-664,479	18,320,645
FY 2025-26	6,112,993	13,450,076	-684,707	18,878,362
FY 2026-27	6,281,374	13,813,054	-703,305	19,391,123
FY 2027-28	6,408,215	14,186,013	-720,798	19,873,430
FY 2028-29	6,584,718	14,569,227	-740,388	20,413,557
FY 2029-30	6,766,073	14,962,982	-760,517	20,968,538
FY 2030-31	6,508,143	14,508,662	-735,588	20,281,217
FY 2031-32	6,436,131	14,388,942	-728,878	20,096,195
FY 2032-33	5,930,379	13,512,490	-680,500	18,762,369
FY 2033-34	5,731,595	13,171,479	-661,608	18,241,466
FY 2034-35	5,405,506	12,608,359	-630,485	17,383,380
FY 2035-36	4,801,983	11,598,032	-547,001	15,826,014
FY 2036-37	4,448,938	11,108,951	-544,526	15,013,363
FY 2037-38	4,072,841	10,584,396	-513,003	14,144,234
FY 2038-39	3,783,620	10,212,151	-489,852	13,505,919
FY 2039-40	3,603,547	10,452,295	-491,954	13,563,888
FY 2040-41	2,627,100	8,527,879	-390,424	10,764,555
FY 2041-42	2,388,422	8,623,689	-385,424	10,626,687
FY 2042-43	2,286,645	8,858,629	-390,085	10,755,189
FY 2043-44	937,012	1,937,314	-100,601	2,773,725
FY 2044-45	367,881	1,068,320	-50,267	1,385,934
FY 2045-46	282,401	1,052,301	-46,715	1,287,987
FY 2046-47	-	331,511	-11,603	319,908
FY2047-48	-	118,071	-4,132	113,939
FY2048-49	-	-	-	-
Totals	121,345,286	283,090,577	-1,428,299	390,307,564

The total impact of the rate increases can be seen in the following table which combines the unfunded liability portion of the City's payment to CalPERS (from above) with the projected normal cost portion (exclusive of other variables such as salary changes and workforce changes with Tier II and Tier III employees replacing Tier I employees over time) and subtracts the contributions made by employees.

Total CalPERS Costs
(Including Normal Cost Rate and Employee Contributions)

Fiscal Year	UAL	Normal Cost *	Employee Contributions	Total City Cost	Difference from Prior Year
FY 2021-22	15,006,404	10,446,208	-3,299,632	22,152,980	3,484,899
FY 2022-23	16,518,456	10,270,529	-3,293,852	23,495,133	1,342,153
FY 2023-24	17,513,211	10,159,654	-3,293,852	24,379,012	883,880
FY 2024-25	18,577,869	10,012,163	-3,293,852	25,296,179	917,167
FY 2025-26	18,320,645	9,889,402	-3,293,852	24,916,194	-379,985
FY 2026-27	18,878,362	9,737,970	-3,293,852	25,322,479	406,285
FY 2027-28	19,391,123	9,737,970	-3,293,852	25,835,240	512,761
FY 2028-29	19,873,430	9,737,970	-3,293,852	26,317,547	482,307
FY 2029-30	20,413,557	9,737,970	-3,293,852	26,857,674	540,127
FY 2030-31	20,968,538	9,737,970	-3,293,852	27,412,655	554,981
FY 2031-32	20,281,217	9,737,970	-3,293,582	26,725,605	-687,051
FY 2032-33	20,096,195	9,737,970	-3,293,582	26,540,583	-185,022
Totals	225,839,007	118,943,743	-39,531,468	305,251,281	7,872,502

* *Projected by CalPERS to remain flat beginning in FY 2026-27 assuming no change in City wages*

City's CalPERS Reserve Fund Status

Recognizing CalPERS rate increases could outstrip City revenue growth, the City Council established a reserve fund to help off-set CalPERS costs and smooth annual budget impacts. Following are the details of the current CalPERS Reserve Fund balance.

Fiscal Year	Contributions / Repayments	Uses	Balance
FY 2009-10	1,433,167	--	1,433,167
FY 2010-11	2,574,069	--	4,007,236
FY 2011-12	--	1,000,000	3,007,236
FY 2012-13	1,200,000	393,489	3,813,747
FY 2013-14	1,739,153*	944,938	4,607,962
FY 2014-15	1,000,000	694,215	4,913,747
FY 2015-16	1,350,000	286,440	5,977,307
FY 2016-17	2,814,100	1,350,000	7,441,407
FY 2017-18	269,444	869,100	6,841,751
FY 2018-19	1,151,475	269,444	7,723,782
FY 2019-20	--	1,151,475	6,572,307
FY 2020-21	--	1,466,586	5,105,721
2021-22 Proposed	--	--	5,105,721

** The Fiscal Year 2013-14 contribution/repayment included a repayment of both the Fiscal Year 2013-14 and Fiscal Year 2014-15 uses.*

CalPERS Unfunded Liability Refinancing

The City has begun the process of refinancing the CalPERS Unfunded Accrued Liability (UAL) in January 2021. Below is a summary of the City's activities with regard to refinancing this debt.

- 1/14/2021 Budget and Finance Commission – KTS presentation of refinancing options for the City's UAL utilizing pension obligation bonds or lease revenue bonds

- 2/9/2021 City Council - Approval of contract for municipal advisory activities with KTS

- 2/16/2021 City Council – KTS presentation to the City Council on refinancing options for the City's UAL

- 4/13/2021 City Council – Approval of agreements with Norton Rose Fulbright as bond counsel and Richards, Watson & Gershon for disclosure counsel

- 4/22/2021 Budget and Finance Commission – Commission recommendation to City Council for underwriting services

- 5/4/2021 City Council – Approval of Commission-recommended underwriting firms of Stifel and Ramirez & Co.

- 5/27/2021 Budget and Finance Commission – Presentation regarding restructuring options (lease revenue or pension obligation bonds and repayment structure) and funding levels

- 6/8/2021 City Council – Review of Budget and Finance Commission recommendation regarding restructuring options and funding levels followed by direction to staff

The next steps include a rating agency presentation, approval by the City Council and the Community Financing Authority of bond authorization resolutions to approve the bond issuance and the supporting legal documents, pricing of the bond issue, and finally the bond sale.

CITY OF REDONDO BEACH
Budget Response Report #38

June 15, 2021

Questions:

What modifications to allocations are recommended as part of the FY2021-22 budget balancing and what equipment is scheduled for replacement as recommended in the Information Technology – Equipment Replacement Decision Package #39?

Response:

The City's Information Technology Equipment Replacement Program was established in FY2005-06 as a way to keep the City's technological infrastructure up to date and to minimize failures and workplace disruption due to unreliable, outdated or failing computer hardware and software. The City had experienced considerable disruption due to old technology from the time it started implementing non-mainframe-based solutions around 1993, up to 2006. It was those experiences in that time period and the realization that technology had become a mission critical system that needed to be proactively maintained, that drove the City to initially fund the replacement program. Since the program's implementation, the City has enjoyed a very robust and reliable technological infrastructure.

Each mid-year, IT staff review the equipment replacement schedule and may add or remove equipment. We also may extend or reduce the lifespan based on the condition of the equipment or pending changes in the technological cycle. For example, in FY07-08 instead of replacing 21 computer servers, we funded the implementation of a virtual server infrastructure. At times equipment is replaced for other reasons than simply reaching the end of its lifespan, such as technological advances or the inability of equipment to run current software.

The spreadsheet used to manage the IT Replacement Schedule was created by Financial Services staff and provided to the IT Department. The schedule is based on the estimated useful lives of the equipment across a 10-year rolling period. The replacement value is calculated using a 3.5% compounded rate against the purchase price of the equipment, software and services for the respective number of life span years assigned. For example:

Equipment	**Purchase Price**	**Life Span Years**	**Replacement Value Full Life** *(3.5% compounded rate)*	**Annual Rental**
Network Edge Equipment	$600,000	7	$971,217	$138,745
Network Core Routers	$100,000	7	$161,869	$23,124

Each fiscal year, an IT Internal Service Annual Rental charge is assessed to each department for the eventual replacement of technological equipment (these charges are independent of the IT Internal Service Fund charges for personnel and maintenance and operations). The number of departmental computers, computer-related equipment, telephones, and telecom-related items is used to allocate equipment that cannot be identified directly to a department. The total yearly charge (beginning in FY2006-07) has ranged from ~$420,000 to ~$736,000 depending on the equipment included in the replacement schedule at that point in time. The charge has declined over time as we move from capital equipment expenses to subscription-based services. For example, past departmental annual rental charges:

FY2021-22	512,969	FY2013-14	477,234
FY2020-21	0	FY2012-13	494,909
FY2019-20	477,706	FY2011-12	617,354
FY2018-19	462,563	FY2010-11	588,166
FY2017-18	462,508	FY2009-10	636,403
FY2016-17	441,795	FY2008-09	736,905
FY2015-16	488,259	FY2007-08	736,905
FY2014-15	495,432	FY2006-07	420,200

For FY2020-21, due to budget restrictions, staff extended the life of equipment by one year and suspended the departmental rental charges. This pushed the lifespan and replacement cycle of all equipment out one year longer than had originally been determined and saved the General Fund $454,748 and other funds $95,158. The end result was a revenue reduction to the Information Technology Fund of $548,906, an ~19% reduction in the IT budget.

FY 2021-22 Equipment Replacement:

Each fiscal year, a budget Decision Package is recommended for Council consideration to allocate funds from the IT Replacement Fund to the IT Internal Service Fund for equipment scheduled for replacement. Equipment is only recommended for replacement when it is fully funded - the funds to pay for the FY2021-22 IT replacement program are currently fully accrued in the IT Replacement Fund.

The amount requested to be allocated each fiscal year depends on which equipment is scheduled to be replaced. It can be more or less than the annual departmental rental charge. Previous years allocations approved by City Council from the IT Equipment Replacement Fund to the IT Internal Service Fund:

FY2021-22 (proposed)	392,695	FY2013-14	985,291
FY2020-21	1,133,086	FY2012-13	550,298
FY2019-20	234,385	FY2011-12	327,000
FY2018-19	427,712	FY2010-11	136,743
FY2017-18	105,710	FY2009-10	201,875
FY2016-17	543,700	FY2008-09	436,452
FY2015-16	246,533	FY2007-08	1,101,301
FY2014-15	220,471	FY2006-07	441,600

Following are some examples of enterprise wide mission critical systems that have benefitted from the replacement program:

- Data Network Infrastructure - (2006, 2013, 2021)
- Telecommunications System – (2006, 2012, 2021)
- Public Safety Computer Aided Dispatch and Records Management Systems (2005, 2010, 2015)
- Network perimeter firewalls – (2010, 2016)
- Network Equipment Battery Backup – (2011, 2015, 2019)
- High speed document imaging scanners – (2010, 2014, 2016, 2019)

An appropriation from the IT Equipment Replacement Fund (fully funded for FY2021-22) to the Information Technology Internal Service Fund (Decision Package #39) is necessary to implement the FY2021-22 IT replacement program.

In FY2020-21, in light of the City's financial situation, staff recommended that only City network equipment be replaced as it had reached end-of-life and was showing some signs of instability (noisy fans, failures, unexpected behavior). All other equipment scheduled for replacement was deferred to FY21-22 and as such those funds remained in the IT Equipment Replacement Fund.

Below is a listing of technological equipment scheduled for replacement (deferred from FY2020-21) in FY21-22 and estimated costs that make up the requested $392,695:

Information Technology:

- Networked Attached Storage $ 53,446
  - Acquired in 2016. Equipment will be ~5 years old upon replacement. Used for local backups and media storage.

- Desktop Scanners - 75 Ea. $ 62,342
  - Acquired in 2014. Equipment will be ~7 years old upon replacement. Desktop scanners used primarily with the MUNIS financial management system to scan invoices and other required documentation.

- Informational Displays - 8 Ea $ 8,033
    - Acquired in 2017. Equipment will be ~ 4 years old upon replacement. Video screens are used to display City announcements in public areas. Displays are located in City Clerk Lobby, IT basement, Human Resources lobby, Planning lobby, Community Services lobby, Main Library, North Branch Library and Council Chambers.
    -
- Informational Mvix Players- 8 Ea $ 9,180
    - Acquired in 2017. Equipment will be ~4 years old upon replacement. Proprietary content players for informational display screens.

- www.redondo.org Website Upgrade $ 71,041
    - Web Site initially installed in 2003. Upgraded in 2010 and 2017. Platform will be ~18 years old upon replacement. Recommend to upgrade from current Civica Content Management System (CMS) to Granicus govAccess flagship CMS. Civica will no longer be supported in January, 2022. Granicus has stated that they will extend Civica support if the govAccess implementation goes beyond January, 2022.

Fire Department:

- Apple iPads - 20 Ea. $ 10,901
    - Acquired in 2017. Equipment will be ~4 years old upon replacement. The iPads are used for Fire Inspections.

Engineering:

- Hewlett Packard -1120 Plotter $ 8,605
    - Acquired in 2015. Equipment will be ~6 years old upon replacement. Plotter is used to print out large scale maps, drawings and blueprints. Upgrade will also help with compatibility with newer software.

Community Services:

- Projector $ 2,459
    - Acquired in 2015. Equipment will be ~6 years old upon replacement. Used in conference room for training and presentations.

- Cash Register Station - 1 Ea. $ 2,375
    - Acquired on 2016. Equipment will be ~5 years old upon replacement. These systems are to process payments to the City for various services. Recent and pending upgrades to our MUNIS financial system are driving the need for newer hardware.

Police Department:

- Police CAD/RMS Hardware $122,926
  - Acquired in 2015. Equipment will be ~6 years old upon replacement. Used to run current Hitech Pulsiam Computer Aided Dispatch and Records Management System (CAD/RMS). Since the Police Department is implementing a new CAD/RMS, this replacement will likely be scaled down in scope as it will be used primarily for historical reference for several years.

- ID Card System $ 6,998
  - Acquired in 2014. Equipment will be ~7 years old upon replacement. Used to manage and print Police and Fire Department employee ID cards. Police Department ID cards have unique requirements for issuance.

- Projector – Police Annex at 200 North PCH $ 3,536
  - Acquired in 2016. Equipment will be ~5 years old upon replacement. Used for presentations and training.

- Cash Register Station $ 2,375
  - Acquired in 2016. Equipment will be ~5 years old upon replacement These systems are to process payments to the City for various services. Recent and pending upgrades to our MUNIS financial system are driving the need for newer hardware.

Financial Services:

- Check Printer - HP Printer $ 2,295
  - Acquired in 2017. Equipment will be ~4 years old upon replacement. Printer is used to print checks including Account Payable and Payroll from the City Tyler MUNIS Financial system.

Library:

- Projector – Main Library Small Meeting Room $ 2,969
  - Acquired in 2016. Equipment will be ~5 years old upon replacement. Used for presentations and training.

- Cash Register Station - 2 Ea. $ 4,751
  - Acquired in 2016. Equipment will be ~5 years old upon replacement. These systems are to process payments to the City for various services. Recent and pending upgrades to our MUNIS financial system are driving the need for newer hardware.

- Projector – North Branch Conference Room $ 2,969
    - Acquired in 2016. Equipment will be ~5 years old upon replacement. Used for presentations and training.

- Projector – Main Library Large Meeting Room $ 4,157
    - Acquired in 2016. Equipment will be ~5 years old upon replacement. Used for presentations and training. Also serves as main display for public meetings.

- Self-Checkout Workstations – 3 Ea. $ 6,146
    - Acquired in 2015. Equipment will be ~6 years old upon replacement. One workstation at North Branch and two at the Main Library. These devices host the self-check system whereby patrons can check out books via self-service.

Workforce and Economic Development:

- Webcam - 2 Ea. $ 5,164
    - Acquired in 2017. Equipment will be ~4 years old upon replacement. Cameras stream video from the beach south of the Pier and facing the ocean entrance to the harbor for display on the City website and YouTube. The cameras and housings become fairly degraded after three years in the salt air.

CITY OF REDONDO BEACH
Budget Response Report #39

June15, 2021

Question:
What is the status of the City's Sailing Program? What is the anticipated level of program participants, revenue and number of Boats?

Response:

BACKGROUND
The Mission Statement of the City's Sailing Program is to enrich and improve the quality of life in Redondo Beach by making sailing accessible to the public and providing quality instruction based on American Sailing Association curriculum. The city has operated the Sailing Program for over 40 years.

The sailing program is comprised of two components:

SAILING CLASSES:

REDONDO BEACH SAILING PROGRAM - CLASS OFFERINGS
Youth Camps - Seasonal
Each summer the Sailing Academy offers several weeks of sailing camp for youth ages 10-17 years old. It is a great opportunity for children to learn ocean and water safety and sailing basics and techniques. It is a chance for children to develop a lifelong passion and make new friends. The camp dates and times are typically announced in April and camps start in late June and run through mid- August. There are limited scholarships available to children with a demonstrated need.

LARGE KEEL BOAT SAILING
ASA STD #101
Fee: $500 Private/$350 per person Class of 2 or 3
BASIC KEEL BOAT SAILING
5 weeks/15 hours
This course will teach you to day sail a boat of approximately 25-27 feet in moderate wind. Some of the topics covered will be The Basic Boat, hardware and nautical terms, Skipper and Crew Responsibilities, U.S.C.G Requirements. Rigging, knots, converting wind power to sail power, sail trim, starting the Cal 25 outboard, getting underway, Rules of the Road, tacking, jibing, points of sail, man overboard and docking. A textbook, the official International ASA Log Book and additional sailing materials will be included with the class. Upon completion of this course, ASA rating and seal are obtained.

ASA STD #103
Fee: $500 Private/ $350 per person Class of 2 or 3
BASIC COASTAL CRUISING
5 Weeks/15 hours
Prerequisite: ASA STD #101 or ASA Challenge
By now you are no longer a landlubber. You think you would love to sail a boat to Catalina Island or elsewhere without supervision. The object of this course is to prepare you for just such an adventure. While continuing to sharpen skills already learned, you will be taught advanced techniques such as picking up a mooring, radio procedure, reefing, navigation, etc. At the completion of this course your instructor will make the determination if you are "skipper" rated (able to rent and use our boats) or "crew" rated (maybe just need a little more experience before retesting as skipper.)

ASA STD #105
Fee: $350, 6 weeks / 12 hours
COASTAL NAVIGATION
Designed for the armchair sailor as well as a TUNE-UP for the active, on-the water, advanced sailor. Included will be the use of charts and charts tools. Student fee includes: The ASA Log Book, Coastal Navigation hand outs and NOAA test chart, Registered CON written exam, ASA certification and the internationally recognized seal of successful completion.

CHALLENGE
Fee: $250
Those with previous sailing experience may challenge any of our classes. A challenge consists of a written test and an "on the water" test. Completion allows you to advance to the next level.

SAILING CLUB:
After students successfully complete sailing courses, they are eligible to join the City's Sailing Club for an annual membership of $300. Members are entitled to free sailing every Sunday and to the City boat rental privileges. Boats may be rented for $100 for three hours. The Sailing Club was closed due to Covid-19 and recently re-opened in May. All members were re-certified prior to returning to the water.

BOATS
The City's fleet is comprised of the following boats that are docked at the King Harbor Marina:

- (2) 27' Cal 227 Sloop (one with a diesel motor, one with a 9.9 HP Honda motor)
- (1) 26' Ericson Sloop (diesel motor, radar, auto pilot, GPS)
- (1) 25' Catalina Capri Sloop (outboard 5 HP Honda motor)
- (1) 13' Boston Whaler

The City also owns two 14' Catalina Sloops which do not have motors and are no longer used for teaching.

EXPENSES

Ongoing expenses include, but are not limited to, the following:

- Slip fees at King Harbor Marina
- Items related to the American Sailing Association, such as membership fees, books and certifications. ASA also charges a $79 annual fee for each instructor.
- Cleaning fees for the bottoms of the boats
- General boat maintenance
- Fuel
- Instructor-related items: There are currently six sailing instructors; all are part-time City staff. In addition to payroll, there are miscellaneous expenses such as obtaining a US Coastal Guard Captains License
- Occasional large equipment purchases such as out board motors
- Scholarships for class participants (full and partial)

REVENUE

The sailing program revenue is based on the number of participants in the Sailing program and Sailing Club, which is managed by the Community Services Recreation Division. Attached is a table indicating the number of participants for past fiscal years. Due to Covid-19, there is back log of people who are interested in participating in the Sailing Program and it is anticipated that the number of participants will be similar to FY 2019-20. It should be noted the structure of the Youth Sailing Camp program changed in FY 2019-20 from four 2-week camps to eight 1-week camps resulting in an increase in participants. The seasonal FY19-20 Youth Sailing Camps began in July, 2019.

SAILING PROGRAM PARTICIPANTS				
	FY 2020-21 ACTUALS THROUGH 05.30.21	**FY 2019-20 ACTUALS**	**FY2018-19 ACTUALS**	**FY 2017-18 ACTUALS**
Youth Camps - Sailing Program	0	80	41	39
Sailing 101 - Large Keel Boat Sailing	47	47	46	36
Sailing 103 - Basic Coastal Cruising	24	24	32	25
Sailing 105 - Coastal Navigation	0	0	6	0
Challenge	1	0	2	4
Sailing Club	1	0	0	0
	73	151	127	104

AQUATIC CENTER GRANT FOR SAILING PROGRAM

To offset expenses, the City applies for an annual grant from the California Department of Parks and Recreation, Division of Boating and Waterways, for the funding of the sailing program student scholarships and boating safety equipment. The current grant for $19,993 runs through May 31, 2022. The grant funds allow the City to keep the cost of the sailing program reasonable and to purchase necessary items such as replacement sails.

The attached spreadsheet indicates both revenue and expenses for FY 2017-18 through the current fiscal year.

Attachment A: Sailing Program Revenue and Expenses

SAILING PROGRAM INCOME AND EXPENSES					
	FY 20-21 BUDGET	FY 20-21 ACTUALS THROUGH 05.30.21	FY 19-20 ACTUALS	FY 18-19 ACTUALS	FY17-18 ACTUALS
Dept. of Boating and Waterways Grant	39,993.00	0.00	0.00	40,000.00	0.00
Sailing Program Revenue	19,875.00	23,625.00	25,630.00	28,390.00	23,247.00
Materials and Supplies (User pay)	0.00	0.00	-510.34	0.00	0.00
Personnel and Fringe Benefits	-33,175.00	-32,296.69	-26,626.69	-30,389.63	-28,236.46
Materials and Supplies	-46,493.00	-20,642.59	-7,850.30	-11,626.41	-6,499.06
Equipment Maintenance & Operations	-13,000.00	-9,538.70	-5,299.73	-13,123.60	-12,999.50
Contract & Services	-5,000.00	-13,597.36	-2,435.22	-4,998.29	-4,998.35
Internal Services	-4,077.00	-3,154.86	-15,745.00	-3,995.65	-9,238.00
Surplus / -Loss	-41,877.00	-55,605.20	-32,837.28	4,256.42	-38,724.37

CITY OF REDONDO BEACH
Budget Response Report #40

June 15, 2021

Question:

What is the typical per unit cost for the installation of on-grade parking spaces vs. structured parking spaces? What was the estimated cost for the Riviera Village Parking structure provided by Walker Consultants?

Response:

On March 12, 2019, City Council was presented with a Feasibility Report for the Riviera Village Business Improvement District Parking Structure (Attachment 1) that Walker Consultants prepared for the Riviera Village Business Improvement District. Walker Consultants gave estimated costs for the installation of parking spaces for both a subterranean and above ground parking structure as well as the overall costs. These are shown below.

In addition, staff has developed the following estimated cost for an on-grade parking spaces, based on current construction costs for paving and concrete work. This could vary with size of the overall project, which affects "economies of scale" assumed in this calculation. This planning level estimate also excludes purchase of land, demolition of other facilities, unusual site conditions and other unknown factors.

Typical per unit costs for parking spaces:

- On-grade Parking: ~$5,000/space
- Subterranean Parking Structure: ~$50k/space
- Above-ground Parking Structure: ~$37k/space

Estimated Cost for Riviera Village Parking Structure from Walker Consultants:

- Subterranean Structure $18.6M - $32.8M
- Above-ground Parking Structure: $14M-$19.7M

Attachment A: 3/12/2019 N.2 Administrative Report and Feasibility Report for the Riviera Village Business Improvement District Parking Structure

Administrative Report

Council Action Date: March 12, 2019

To: **MAYOR AND CITY COUNCIL**

From: **TED SEMAAN, PUBLIC WORKS DIRECTOR**

Subject: **DISCUSSION AND POSSIBLE ACTION REGARDING THE FEASIBILITY REPORT FOR THE RIVIERA VILLAGE BUSINESS IMPROVEMENT DISTRICT PARKING STRUCTURE**

RECOMMENDATION

1. Receive and file the "Feasibility Report – Riviera Village Business Improvement District Parking Structure" and presentation by the Riviera Village Business Improvement District ; and
2. Provide further direction to staff.

EXECUTIVE SUMMARY

One of the objectives included in the City's current Strategic Plan's Three-Year Goal: *Vitalize the Waterfront, Artesia Corridor, Riviera Village and South Bay Galleria* is to *Support the Riviera Village Business Improvement District with their presentation to the City Council on the findings from the study of the feasibility and cost of constructing an underground parking structure in the Riviera Village triangle parking lot and the identification of possible funding options*.

The Riviera Village Business Improvement District retained Walker Consultants to perform the desired analysis resulting in three design concepts for underground parking at this site. Walker completed their report on March 6, 2019 and a copy is attached for the City Council's review and consideration. As described in this staff report, after factoring in design, inspection, and construction costs, the the estimated total cost for a project of this nature ranges from a low of $18.6 million to a high of $32.8 million in total project costs.

BACKGROUND

In February 2018, Walker Consultants provided the Riviera Village Business Improvement District (RVBID) a proposal for parking consulting services and concept plans for the potential development of a subterranean parking structure on an existing triangle shaped City-owned parcel bounded by South Elena Avenue, Avenida del Norte, and Via el Prado in Riviera Village.

The RVBID entered into a contract with Walker Consultants for the parking consultant services. In July 2018, the RVBID received the draft proposal and gave direction on the two conceptual floor plan options.

One of the objectives included in the City's current Strategic Plan is to support the Riviera Village Business Improvement District with their presentation to the City Council on the findings from the study of the feasibility and cost of constructing an underground parking structure in the Riviera Village triangle

parking lot and the identification of possible funding options.

Walker Consultants finalized the Feasibility Report on March 6, 2019. The report provides three concepts, Options 1, 2 and 3, as betterments to the existing 210 surface parking stalls and conversion of surface area to ground level open space park of approximately 40,000 square feet. Options 1 and 2 are both consider two levels of subterranean parking with a capacity of 338 and 336 parking stalls, respectively. While Option 3 is similar in layout to Option 1 with an additional third level subterranean parking level increasing the number of parking spaces to a total of 490 parking stalls.

The estimated construction cost of the three options ranges from $14.9M to $26.2M for construction of the subterranean parking structure. Factoring in design, inspection and other costs, the estimated total cost for this project increases to a range of $18.6M to $32.8M.

Funding Considerations

Based on data from the Redondo Beach Police Department, revenue from the parking stalls within the triangle lot averages approximately $125 per stall per month or approximately $315,000 annually. If additional parking stalls are provided as part of the underground structure and the per stall revenue average remains constant (which assumes additional demand), revenues could increase to approximately $472,500. As a reference point, this revenue estimate is close to what the City currently earns from the Plaza Parking Structure in the Harbor which has approximately 332 parking stalls.

Assuming the entire revenue stream from the parking is dedicated to finance the construction of the garage, the total amount of debt that could be supported by the revenue is approximately $7.7M – well below the estimated cost of design and construction. Possible options to supplement the funding may include:

- *Grants*
  If the design of the structure incorporates significant public amenities, such as a park on the upper deck (ground level) of the garage, the City could research and apply for grants, such as Prop 50 for the conversion of park space. It should be noted that the grant may only cover a portion of the construction cost of the proposed subterranean parking structure with the proposed betterment of the existing number of parking spaces.

- *Public-Private Partnership*
  The City could explore the possibility of a public-private partnership for construction of the facility. Given the cost/revenue profile of the project, it is likely that a private sector partner would request the City explore options to enhance the revenues from the project by adding structures to the upper deck (ground level) of the facility that could be leased to prospective restaurant/retail tenants. Staff has not evaluated the size and scope of such a proposal or the potential revenues – but could provide that analysis at a later date if the City Council were interested in further exploration of this funding option.

It is important to note that the $315,000 in parking revenue from the triangle parking lot is accounted for in the City's General Fund. If those funds are diverted to pay for the cost of constructing the garage, the General Fund would experience a corresponding loss of revenue. Additionally, while Riviera Village currently generates approximately $650,000 in sales tax annually to the City, it is unknown how much, if any, additional economic activity and corresponding sales tax would result from the creation of an underground parking structure at the triangle lot.

Staff recommends that the City Council consider the RVBID's "Feasibility Report – Riviera Village

Business Improvement District Parking Structure" and presentation, receive and file the report, and provide direction to staff.

COORDINATION

The Public Works Department Maintenance and Operation Division and the Engineering Division, in cooperation with the Waterfront and Economic Development Department, have supported the RVBID with their presentation.

FISCAL IMPACT

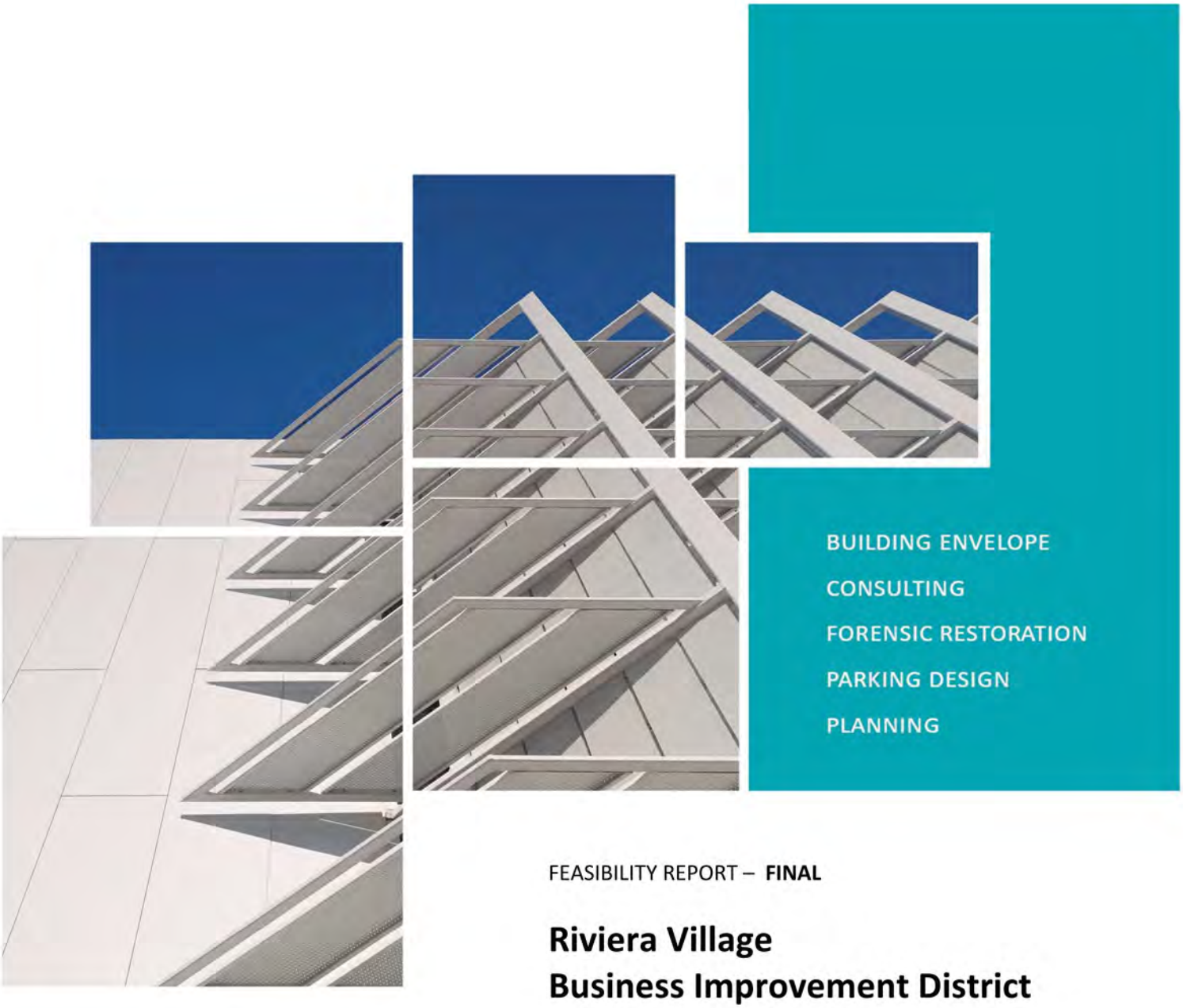
There is no direct fiscal impact to receive and file the Report.

SUBMITTED BY:
Ted Semaan, Public Works Director

APPROVED BY:
Joe Hoefgen, City Manager

ATTACHMENTS:

- *Attachment 1 - Feasibility Report-Riviera Village Business Improvement District Parking Structure*



BUILDING ENVELOPE
CONSULTING
FORENSIC RESTORATION
PARKING DESIGN
PLANNING

FEASIBILITY REPORT – **FINAL**

Riviera Village Business Improvement District Parking Structure

Redondo Beach, CA

March 6, 2019

Prepared for:
RVBID
City of Redondo Beach

WALKER CONSULTANTS

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EXECUTIVE SUMMARY

The Riviera Village Parking Structure Project ("Project") is a planned subterranean parking structure in the City of Redondo Beach featuring a City park open space podium at the ground level. The site is a triangular parcel bounded by South Elena Avenue, Avenida Del Norte, and Via El Prado, in the Riviera Village Business Improvement District (RVBID).

The site contains an existing 210-stall surface parking lot, which serves restaurants and retail visitors across from Avenida Del Norte, and commercial/offices across from S. Elena Ave and Via El Prado. This project would remove the surface parking lot in favor of the park open space, while providing as many parking stalls as possible.

This study seeks to define the following

- Based on the site constraints, how many parking stalls can the structure provide? How many levels?
- What is the construction cost? Rough order of magnitude (ROM) estimates are provided.
- What are the site challenges?

Schematic-level drawings were produced to determine the building footprint, parking layout, structural framing, vehicle circulation, pedestrian circulation, utility rooms, and other features of the parking structure. From these drawings, it was estimated that the structure could accommodate at least 300 parking stalls on 2-levels. A third level can provide an additional 140 stalls, but at greater cost per stall (for subterranean structures, construction costs increase dramatically with each added level below-grade).

The ground level open space park can be approximately 40,000 square feet in size, depending on the geometry of the vehicular entry/exit portal, locations of stairs/elevators, and other site factors. We recommend the project engage an architect specializing in public park open space.

In determining the feasibility, design criteria were developed to guide further design and decision-making. The design criteria are based on building codes, level of service (level of driver comfort), and currently acceptable construction methods, among others. The design criteria are provided in this Report.

Financial analysis has not yet been evaluated. Information is needed, such as user demand, charge rates, and parking policies (free, validated, timed), among other pertinent information, that must be gathered and analyzed to reasonably determine revenues, return on investment, etc. The construction cost, including design fees and other soft costs, must also be estimated to a finer level of detail during further study.

1 – GENERAL PROJECT DESCRIPTION

1. The project consists of a 2-level subterranean parking structure in the City of Redondo Beach with minimum 315 parking stalls. One option contains an additional 3rd level, for a minimum of 440 parking stalls. The parking structure will have a City park open space podium at the ground level, accessible by vehicle, bicycle, and walking.
2. The parking structure would be subterranean (closed), requiring ventilation and sprinklers per code. The building footprint is approximately 65,000 square feet.
3. The site is a triangular parcel bounded by South Elena Avenue, Avenida Del Norte, and Via El Prado, in the Riviera Village Business Improvement District (RVBID). The site contains an existing 210-stall surface parking lot, which serves restaurants and retail visitors across from Avenida Del Norte, and commercial/offices across from S. Elena Ave and Via El Prado. This project would remove the surface parking lot.
4. The garage shall have a mix of short term (0-2 hrs), medium term (2-8 hrs), and all day parking. The garage would also contain long term parking for City vehicles.
5. The open space park podium would have approximately 40,000 square feet, depending on use. Design of the park should address code requirements (occupancy capacity, emergency egress, others), and is to be done by others.
6. Entry and Exit would be across S Elena Ave in line with Via Valencia. This new intersection may be signalized as determined in future. The entry/exit location allows direct access from Via Valencia, but must be studied further for harmony with the existing street traffic circulation.
7. Entry and Exit shall be controlled by a Parking Access and Revenue Collection system (PARCs). The garage shall also contain an Automated Parking Guidance System (APGS) that offers direction for patrons via vehicle counts. The types of PARCs and APGS systems will be determined in future.

2 – BUILDING DESIGN AND OPTIONS

1. Design of the parking structure is based on the following:
   a. 2010 Americans with Disabilities Act (ADA) Standards for Accessible Design
   b. 2016 California Building Standards Administrative Code
   c. 2016 California Building Code – based on 2015 IBC with California-specific amendments (Title 24, Part 2)
   d. 2016 California Green Building Standards Code (Title 24, Part 11, aka CalGreen)
   e. 2016 California Energy Code (Title 24, Part 6)
   f. City of Redondo Beach Municipal Code
   g. Other applicable Codes and Ordinances

2. The parking structure would be Construction Type 1B (closed parking structure), Occupancy S-2. For this Feasibility Report and Cost Estimate, the structure is assumed cast-in-place concrete. Any other system (precast concrete, steel) should be investigated further for cost and constructability.
3. For all options, the entry/exit is through Via Valencia. Due to the garage's limited footprint size, the ramp would be a speed-ramp (steeper than 5%, with no parking). Within the garage, the main vehicular circulation is through the outside bays, which may be most appropriate for short term parking. Internal bays would serve long term parking, and the lowest basement level would serve City-vehicles. On-street parking is available at the ground podium level along Avenida Del Norte.
   a. Option 1 – Entry/exit through Via Valencia, with ramp parallel to S. Elena Ave.

      Approximate stall count = 338.

      Approximate ground level open space = 50,000 square feet.

   b. Option 2 – Entry/exit through Via Valencia with ramp directly into garage. The ramp configuration would create a portal at the ground level which roughly divides the open space (not ideal).

      Approximate stall count = 336.

      Approximate ground level open space = 49,000 square feet.

   c. Option 3 – Same as Option 1 but with a third basement level.

      Approximate stall count = 490.
4. Design Layouts are presented in Exhibits 2 and 3.
5. The garage will have two-way, double loaded 90-degree parking stalls, and be designed per the City Municipal Code 10-2.1706. Parking stalls are 19-ft long by 8-ft-6-in wide, drive aisles are 25-ft wide.
6. Compact parking stalls would be 15-ft long by 8-ft wide minimum. A maximum of 20% of the provided parking stalls can be Compact.
7. Due to the garage size and triangular shape, one-way angled parking was found to have an unacceptable level of service (LOS) for the vehicular circulation pattern.
8. With the site's triangular shape, the corners would house the stairwells and MEPS systems (mechanical, electrical, plumbing, and sprinklers). Two of the three corners located along S. Elena Ave would each have a single elevator. The stairwells, elevator shafts, and MEPS equipment would extend above grade per building and fire safety code requirements (within fully enclosed fire-rated walls). Their locations may change as the project develops, but must provide safe and efficient pedestrian circulation between the open space park podium and the garage below.
9. The parking structure is subterranean. Per the City Muni Code, the minimum vertical clearance is 7-ft 4-in. From podium ground level to Basement Level 1, floor-to-floor height is recommended at 16-ft or more, to allow for structural support of the podium and for planted trees or fountains. Floor-to-floor height between Basement Levels is recommended not less than 11-ft, or 12-ft if the lower level provides ADA accessible parking. The structure footings and subgrade preparation would extend 8-ft below the bottom level, reaching a total depth of 36-ft for two levels, or 47-ft for three levels, for the parking structure.

10. The conceptual layouts developed here use long-span construction, where support columns are placed roughly 60-ft apart with a deep beam running between them. The main advantage is a long clear span with minimal obstructions. However, since the structure would support a podium with occupant loading, short-span construction would most likely be needed, with columns at the end of the parking stalls as well as at the front. The additional columns reduce the parking stall count (by about 25%), but provide more structural capacity for supported levels above.

3 – OPEN SPACE PARK

One goal of this study is to determine the ground level shape of the podium park, by locating functional elements such as the vehicle entry portal, stairwells, elevators, and ventilation equipment. Design of the open space park would conform within the shape.

The following ideas are proposed for the open space park:

1. Central location suitable for outdoor gatherings (fair, farmers' market, festival),
2. Performance stage,
3. Central feature (art, fountain),
4. Shade trees, landscaping, seating areas. For this Feasibility Report, the podium was considered a concrete slab with tree planter boxes on top,
5. Shade canopies with photovoltaic solar panels,
6. Play spaces, fitness areas,
7. Small fountains, water features,
8. Pick-up / drop-off area for ride-share and ride-hire,
9. Bicycle parking,
10. Convenience electrical, water, and gas services for portable retail units,
11. Short-term parking for large vehicles (i.e., food trucks, and small delivery trucks less than 30-ft in length). The parking structure must be designed to support these live loads. Large trucks and semi-tractor trailers will not be parked in the open space.
12. Clubhouse building (not recommended)

The ground surface level may modify the surrounding streets beyond the open space park. Ideas to modify vehicular traffic are:

1. Accessible and short-term parking on Avenida Del Norte for the retail businesses,
2. Reducing on-street parking or the number of lanes in favor of bicycle lanes,
3. Establishing the parcel's neighboring three streets in a one-way traffic pattern around the open space park,
4. Narrowing the streets to accommodate a larger garage below. Study of the existing utilities in the street rights-of-way would be needed.

4 – CONSTRUCTION COST AND SCHEDULE

Exhibit 4 lists the rough order of magnitude (ROM) cost estimates for the three Options. Depending on the complexity and features, the typical unit costs for subterranean parking structures are in the range of $30k to $45k per parking stall (compared to $22k to $27k for above-grade parking structures). For the ROM presented here, unit costs are empirical values based on many types of parking garage construction (generally the same size or use as this case) and gathered within the previous three years.

For a subterranean parking structure of this size, an approximate project schedule would be:

Planning (Entitlements, survey, geotechnical)	12 months
Design, Permitting	6 months
Enabling Projects (demolition of site, utilities, roads)	6 months
Construction (Shoring, Excavation)	9 months
Construction (Parking Structure)	9 to 15 months
Construction (Podium Park)	6 to 12 months
Total Project Duration	48 to 60 months

5 – CONSTRAINTS AND CHALLENGES

The following must be considered during decision making for this project.

1. The open space park could contain as many as 2,000 occupants or more. Consideration of the live loads will be a necessary part of the structural design (live loads for assembly/occupants are generally heavier than for vehicles on a per square-foot measure). "Rave" parties, and similar gatherings where dynamic impact loading would be encountered, should be discouraged, unless the structural design accounts for dynamic impact loading.
2. A Geotechnical Investigation was not available for this Feasibility Report. The Geotechnical Investigation must be developed to determine groundwater height, soil composition, and provide recommendations.
3. Excavation of the site will require shoring and lagging, and a significant amount of soil export (about 60,000 cubic yards for 2-levels). Excavation may also include dewatering if groundwater is encountered. Planning and design of excavation operations are recommended as part of the project development.
4. Waterproofing of the structure is essential for durable long term use. The interface between the ground level podium and the subterranean support structure must be fully waterproofed and include a well-maintained drain system.
5. The existing surface parking lot serves the Riviera Village surrounding neighborhood. The Construction Sequence should be developed so as to maintain as much surface parking as possible, for as long as possible, during construction.

6 – PROGRESS DOCUMENTS AND CONTINUATION

During project progress, activities for planning, design, and engineering would continue as directed by the RVBID or the City. Below is a partial list of technical studies needed for project progress:

1. Geotechnical Investigation
2. Open Space Park Conceptual Design
3. Traffic Study
4. Acquisition of Street Rights of Way and Easements
5. Revenue/ Return on Investment study
6. Conceptual architectural and structural design of the parking structure

END OF REPORT

Exhibit 1

Site Location Map

More To Sea™ redondo BEACH

ArcGIS Web Map

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1 inch = 83 feet

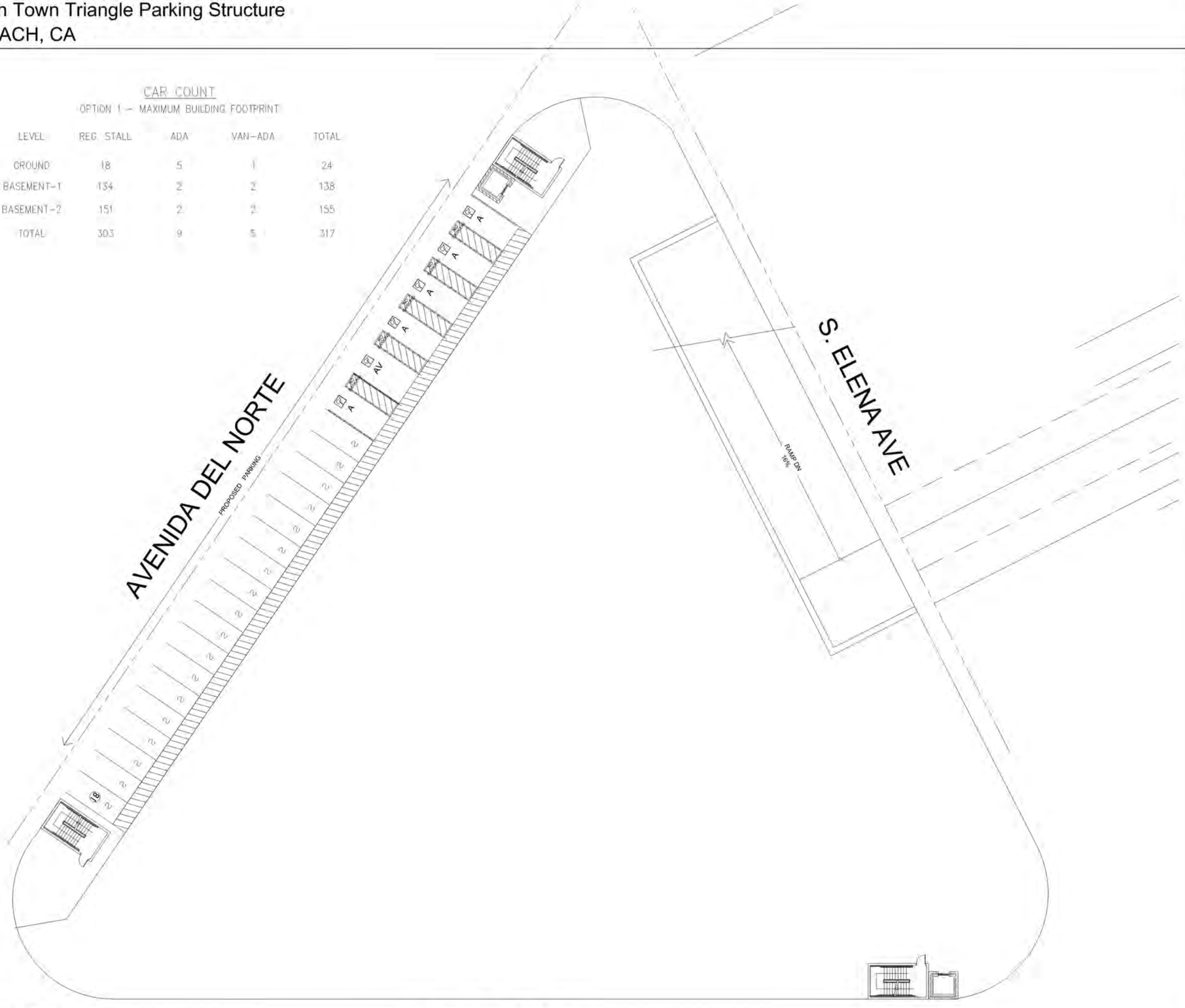
Exhibit 2

Option 1 – Layout

Redondo Beach Town Triangle Parking Structure
REDONDO BEACH, CA

CAR COUNT
OPTION 1 – MAXIMUM BUILDING FOOTPRINT

LEVEL	REG. STALL	ADA	VAN-ADA	TOTAL
GROUND	18	5	1	24
BASEMENT-1	134	2	2	138
BASEMENT-2	151	2	2	155
TOTAL	303	9	5	317



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CONSULTANTS
606 South Olive Street
Suite 1100
Los Angeles, CA 90014
213.488.4911 Ph
www.walkerconsultants.com

GROUND FLOOR
OPTION 1

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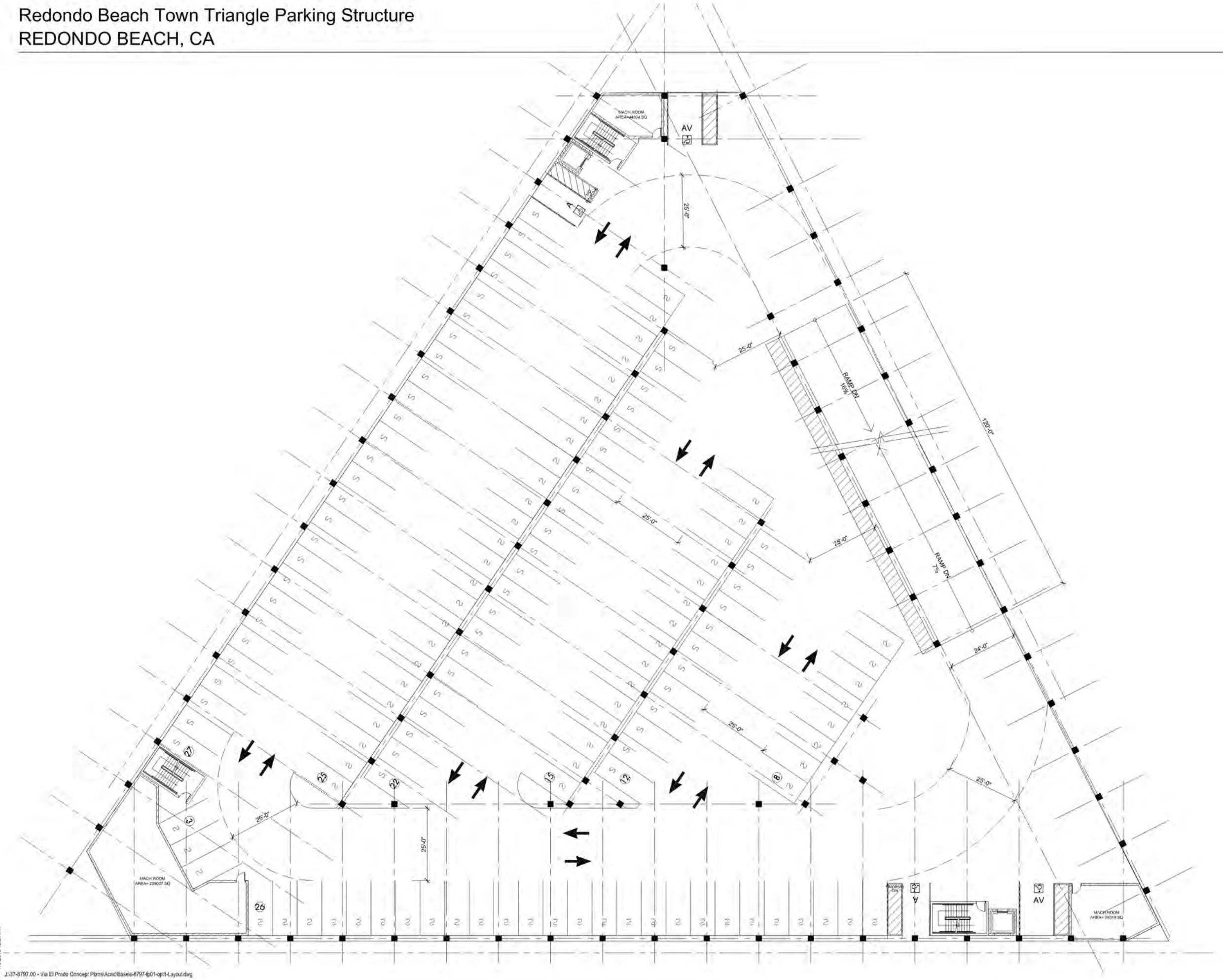
Redondo Beach Town Triangle Parking Structure
REDONDO BEACH, CA



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213.488.4911 Ph
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BASEMENT LVL -1
OPTION 1

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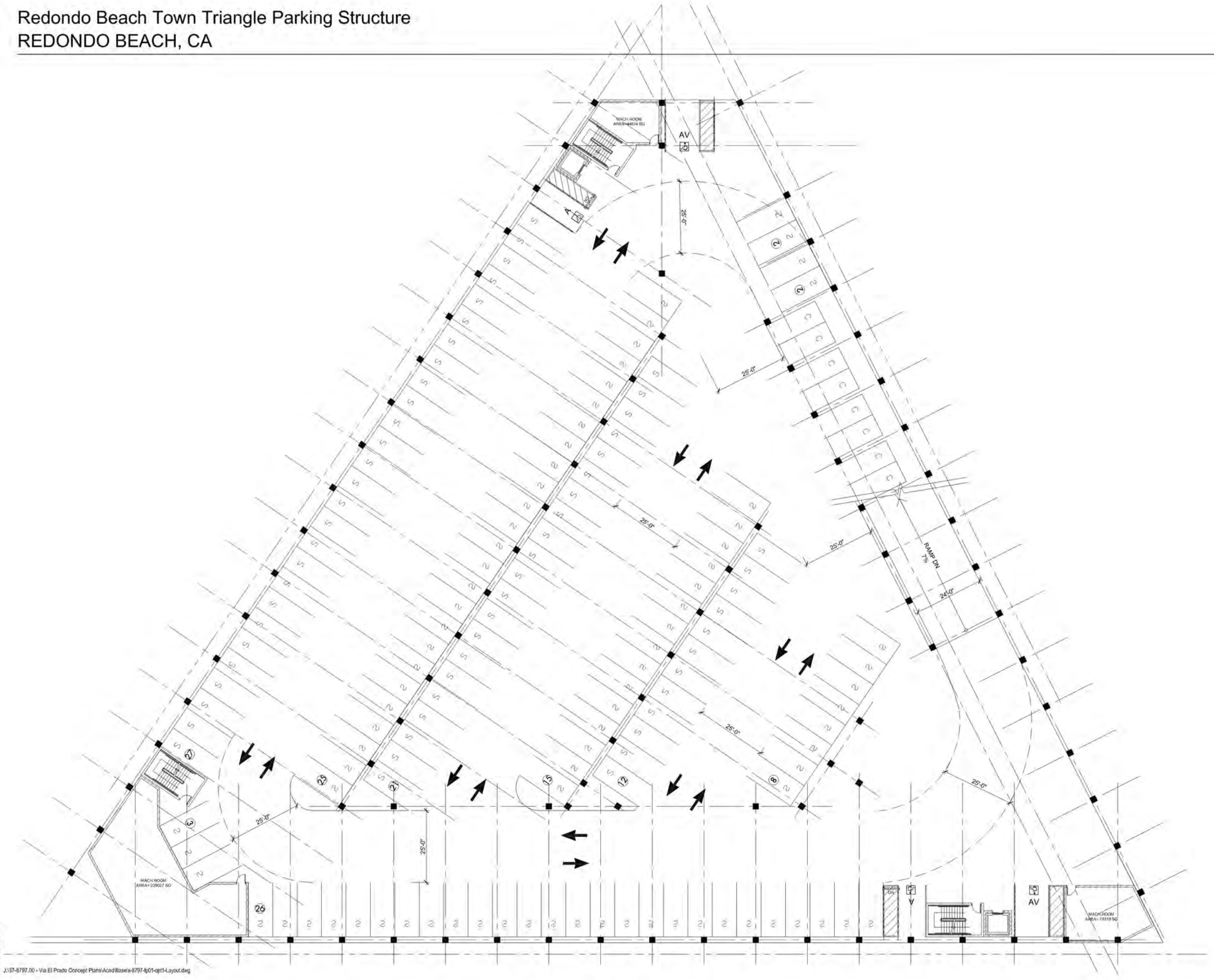
Redondo Beach Town Triangle Parking Structure
REDONDO BEACH, CA



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Suite 1100
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213.488.4911 Ph
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BASEMENT LVL -2
OPTION 1

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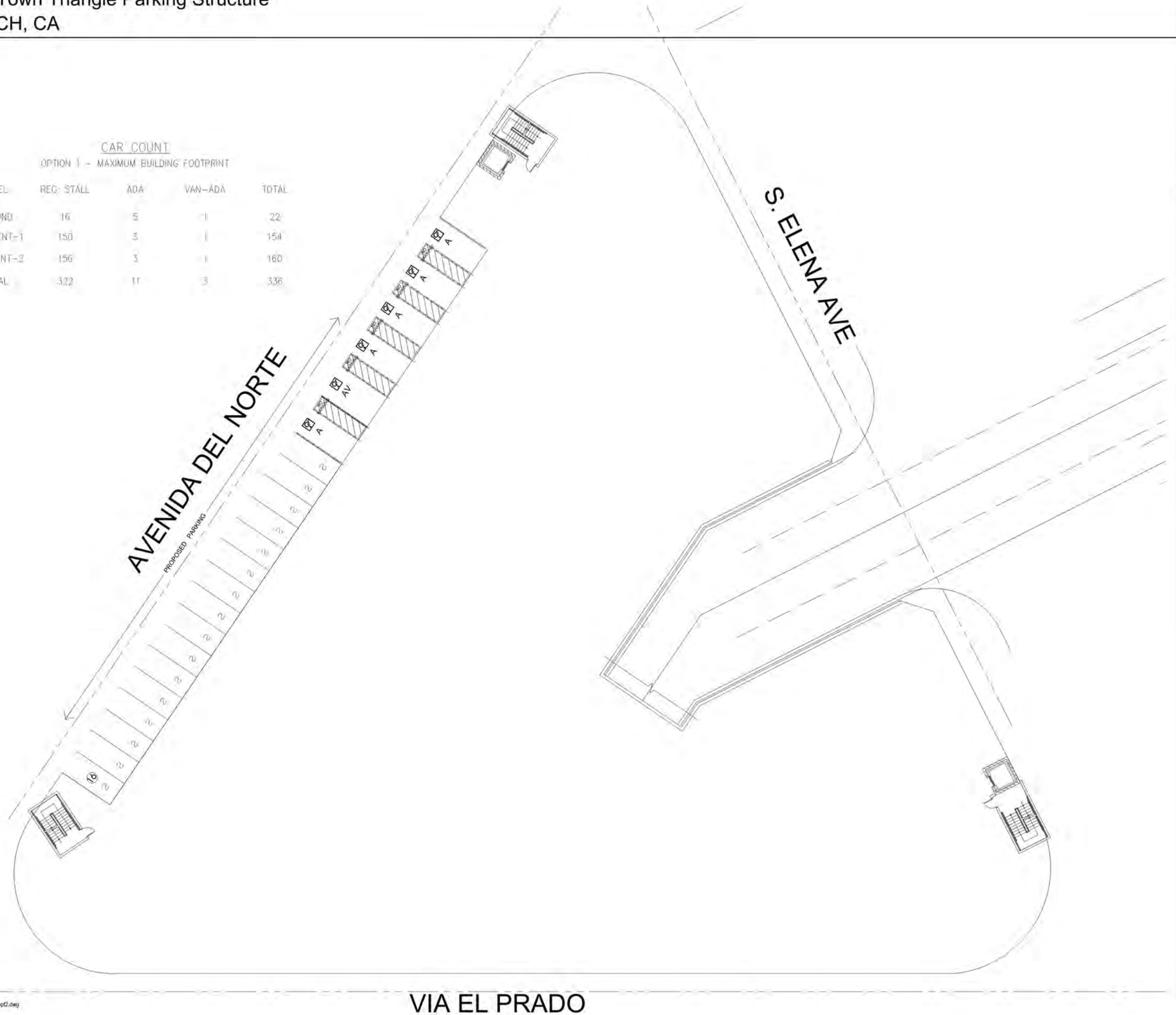
Exhibit 3

Option 2 – Layout

CAR COUNT

OPTION 1 – MAXIMUM BUILDING FOOTPRINT

LEVEL	REG. STALL	ADA	VAN-ADA	TOTAL
GROUND	16	5	1	22
BASEMENT-1	150	3	1	154
BASEMENT-2	156	3	1	160
TOTAL	322	11	3	336



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CONSULTANTS
606 South Olive Street
Suite 1100
Los Angeles, CA 90014
213.488.4911 Ph
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GROUND FLOOR

OPTION 2

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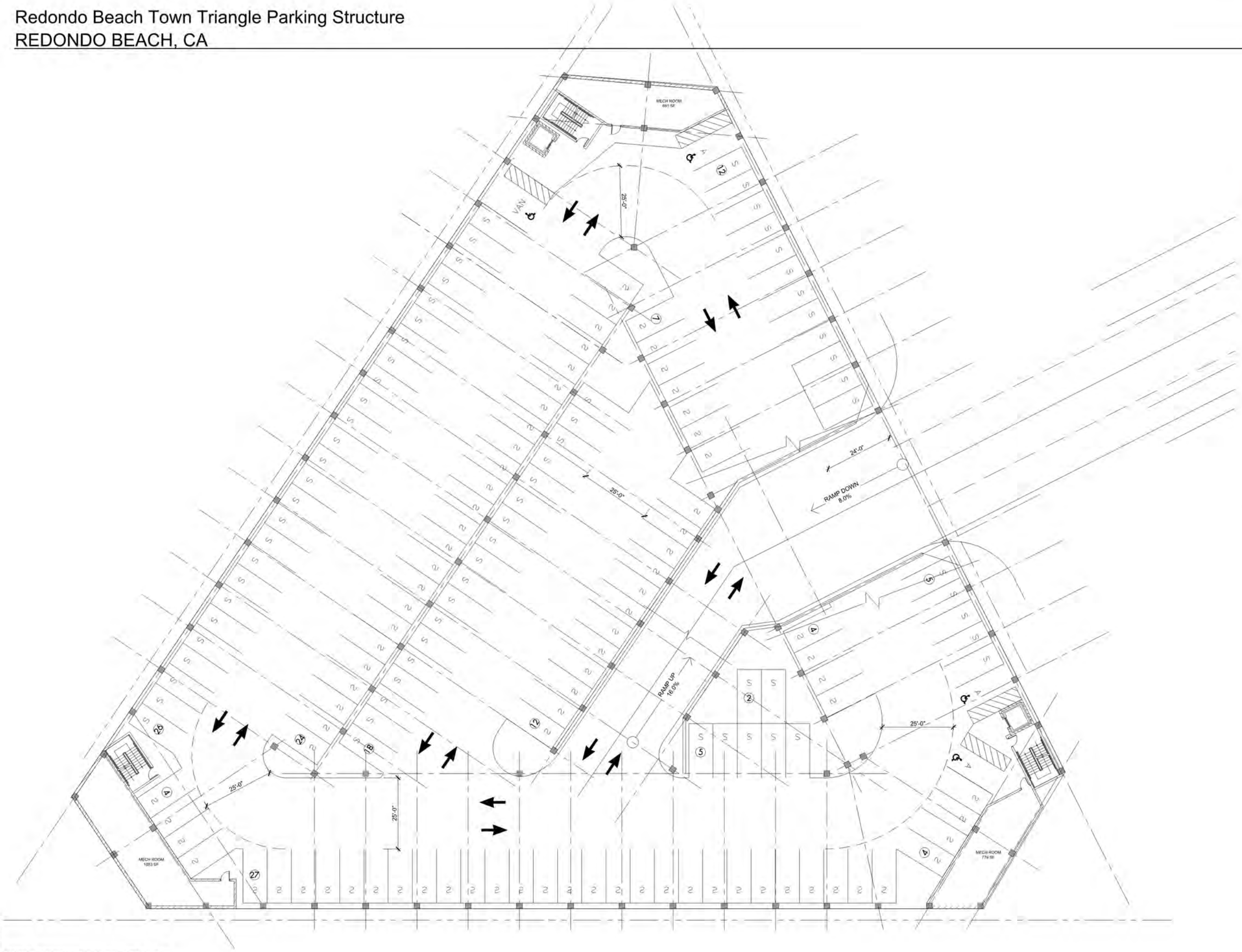
Redondo Beach Town Triangle Parking Structure
REDONDO BEACH, CA



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CONSULTANTS
606 South Olive Street
Suite 1100
Los Angeles, CA 90014
213.488.4911 Ph
www.walkerconsultants.com

BASEMENT LVL -1
OPTION 2

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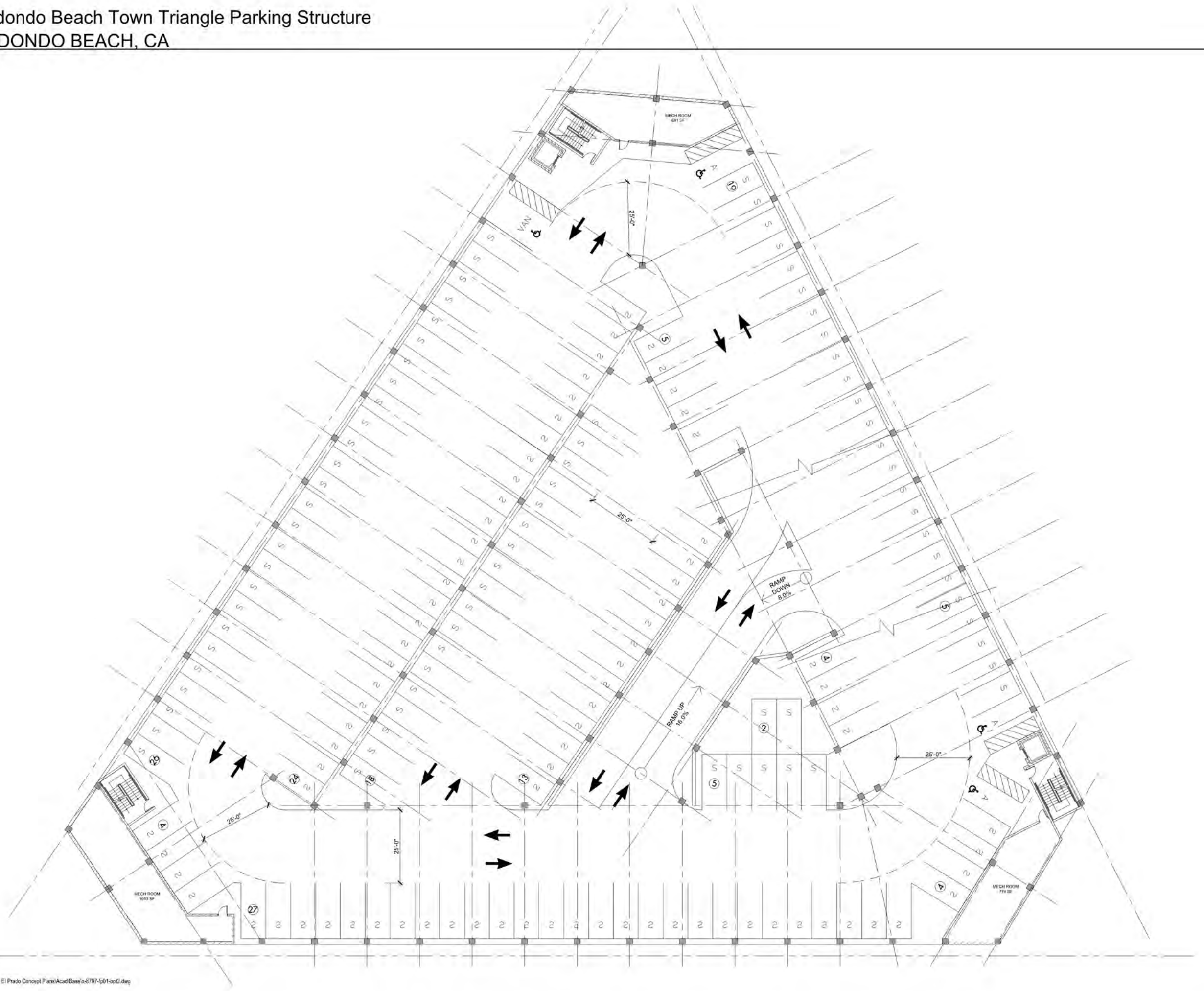
Redondo Beach Town Triangle Parking Structure
REDONDO BEACH, CA



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CONSULTANTS
606 South Olive Street
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www.walkerconsultants.com

BASEMENT LVL 2
OPTION 2

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Exhibit 4

Cost Estimates

CONCEPTUAL COST ESTIMATE FOR
REDONDO BEACH, PARKING STRUCTURE
OPTION 1
REDONDO BEACH, CA

37-8797.00

320' x 410' x 1/2 2 Subterranean Levels - CAST-IN-PLACE	GRADE	SUPPORTED Square Foot Area	CARS	Stair/Elev Incl in Footprint	Stair/Elev excl from footprint
Ground Level	8,000		24	4,800	0
Basement Level-1		65,000	154	4,800	0
Basement Level-2		65,000	160	4,800	0
		0	0	0	0
		0	0	0	0
TOTALS 115,600	8,000	130,000	338	14,400	0
	SQUARE FEET PER CAR=		366	W/O STAIR & ELEV	
	SUPPORTED CARS=		314		

TOTAL SQUARE FOOTAGE **138,000**

ITEM	DESCRIPTION	UNIT	TYPICAL COST/UNIT	QUANTITY	COST	$/SF
1	FOOTINGS & FOUNDATIONS (Shallow Spreads)	SF	$12.00	130,000	**$1,560,000.00**	$11.30
2	EXCAVATION	CU YD OF EARTH	$25.00	87,000	**$2,175,000.00**	$15.76
3	CONCRETE SLAB ON GRADE	SF SLAB	$5.00	8,000	**$40,000.00**	$0.29
4	CAST-IN-PLACE CONCRETE W/FORMWORK (TYP. LEVELS)	SUPPRT SF	$45.00	130,000	**$5,850,000.00**	$42.39
5	NOT USED	SF	$1.00	0	**$0.00**	$0.00
6	SEALANTS AND CAULK	SF	$0.40	115,600	**$46,240.00**	$0.34
7	NOT USED	SF	$1.00	0	**$0.00**	$0.00
8	CCTV	EA	$300.00	16	**$4,800.00**	$0.03
9	STRIPING	SF	$0.06	130,000	**$7,800.00**	$0.06
10	SIGNAGE	SF	$0.35	130,000	**$45,500.00**	$0.33
11	TRAFFIC TOPPING (Over occupied areas)	SF	$3.50	3,000	**$10,500.00**	$0.08
12	STEEL BOLLARDS	EA	$250.00	40	**$15,000.00**	$0.11
13	MECHANICAL	SF	$3.00	130,000	**$390,000.00**	$2.83
14	PLUMBING	SF	$1.20	130,000	**$156,000.00**	$1.13
15	ELECTRICAL	SF	$2.40	130,000	**$312,000.00**	$2.26
16	STAIR TOWERS	SF	$100.00	14,400	**$1,440,000.00**	$10.43
17	ELEVATOR	EA	$120,000.00	2	**$240,000.00**	$1.74
18	EXPANSION JOINTS	LF	$300.00	20	**$6,000.00**	$0.04
19	FIRE STANDPIPE SYSTEM	SF	$1.25	130,000	**$162,500.00**	$1.18
20	PARKING EQUIPMENT - LEVEL COUNT	EA LEVEL	$4,000.00	2	**$8,000.00**	$0.06
21	INTERCOM/CALL STATIONS	PER LEVEL	$30,000.00	6	**$180,000.00**	$1.30
22	GENERAL CONDITIONS (7%)	LS	7%	1	**$885,453.80**	$6.42
		SUBTOTAL			**$13,534,793.80**	**$98.08**
		CONTINGENCY	**10%**		**$1,353,479.38**	**$9.81**
		TOTAL			**$14,888,273.18**	**$107.89**
			CARS =	**338**	**$44,048**	**$/CAR**
			$/SUPP CAR	**$47,415**		

BRR #40A
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N.2
Page 23 of 26
Attachment A

CONCEPTUAL COST ESTIMATE FOR
REDONDO BEACH, PARKING STRUCTURE
OPTION 2
REDONDO BEACH, CA

37-8797.00

320' x 400' x 1/2 2 Subterranean Levels - CAST-IN-PLACE	GRADE	SUPPORTED Square Foot Area	CARS	Stair/Elev Incl in Footprint	Stair/Elev excl from footprint
Ground Level	8,000		22	4,800	0
Basement Level-1		64,000	154	4,800	0
Basement Level-2		64,000	160	4,800	0
TOTALS 113,600	8,000	128,000	336	14,400	0
	SQUARE FEET PER CAR=		362	W/O STAIR & ELEV	
	SUPPORTED CARS=		314		

TOTAL SQUARE FOOTAGE **136,000**

ITEM	DESCRIPTION	UNIT	TYPICAL COST/UNIT	QUANTITY	COST	$/SF
1	FOOTINGS & FOUNDATIONS (Shallow Spreads)	SF	$12.00	128,000	**$1,536,000.00**	$11.29
2	EXCAVATION	CU YD OF EARTH	$40.00	85,000	**$3,400,000.00**	$25.00
3	CONCRETE SLAB ON GRADE	SF SLAB	$5.00	8,000	**$40,000.00**	$0.29
4	CAST-IN-PLACE CONCRETE W/FORMWORK (TYP. LEVELS)	SUPPRT SF	$45.00	128,000	**$5,760,000.00**	$42.35
5	NOT USED	SF	$1.00	0	**$0.00**	$0.00
6	SEALANTS AND CAULK	SF	$0.40	113,600	**$45,440.00**	$0.33
7	NOT USED	SF	$1.00	0	**$0.00**	$0.00
8	CCTV	EA	$300.00	16	**$4,800.00**	$0.04
9	STRIPING	SF	$0.06	128,000	**$7,680.00**	$0.06
10	SIGNAGE	SF	$0.35	128,000	**$44,800.00**	$0.33
11	TRAFFIC TOPPING (Over occupied areas)	SF	$3.50	3,000	**$10,500.00**	$0.08
12	STEEL BOLLARDS	EA	$250.00	40	**$15,000.00**	$0.11
13	MECHANICAL	SF	$3.00	128,000	**$384,000.00**	$2.82
14	PLUMBING	SF	$1.20	128,000	**$153,600.00**	$1.13
15	ELECTRICAL	SF	$2.40	128,000	**$307,200.00**	$2.26
16	STAIR TOWERS	SF	$100.00	14,400	**$1,440,000.00**	$10.59
17	ELEVATOR	EA	$120,000.00	2	**$240,000.00**	$1.76
18	EXPANSION JOINTS	LF	$300.00	20	**$6,000.00**	$0.04
19	FIRE STANDPIPE SYSTEM	SF	$1.25	128,000	**$160,000.00**	$1.18
20	PARKING EQUIPMENT - LEVEL COUNT	EA LEVEL	$4,000.00	2	**$8,000.00**	$0.06
21	INTERCOM/CALL STATIONS	PER LEVEL	$30,000.00	6	**$180,000.00**	$1.32
22	GENERAL CONDITIONS (7%)	LS	7%	1	**$962,011.40**	$7.07
		SUBTOTAL			**$14,705,031.40**	**$108.13**
		CONTINGENCY	**10%**		**$1,470,503.14**	**$10.81**
		TOTAL			**$16,175,534.54**	**$118.94**
			CARS =	**336**	**$48,141**	**$/CAR**
			$/SUPP CAR	**$51,514**		

CONCEPTUAL COST ESTIMATE FOR
REDONDO BEACH, PARKING STRUCTURE
OPTION 3
REDONDO BEACH, CA

37-8797.00

320' x 410' x 1/2 3 Subterranean Levels - CAST-IN-PLACE	GRADE	SUPPORTED Square Foot Area	CARS	Stair/Elev Incl in Footprint	Stair/Elev excl from footprint
Ground Level	8,000		22	900	0
Basement Level-1		65,000	154	900	0
Basement Level-2		65,000	154	900	0
Basement Level-3		65,000	160	900	0
		0	0	0	0
TOTALS 191,400	8,000	195,000	490	3,600	0
	SQUARE FEET PER CAR=		407	W/O STAIR & ELEV	
	SUPPORTED CARS=		468		

TOTAL SQUARE FOOTAGE **203,000**

ITEM	DESCRIPTION	UNIT	TYPICAL COST/UNIT	QUANTITY	COST	$/SF
1	FOOTINGS & FOUNDATIONS (Shallow Spreads)	SF	$20.00	195,000	**$3,900,000.00**	$19.21
2	EXCAVATION	CU YD OF EARTH	$45.00	113,000	**$5,085,000.00**	$25.05
3	CONCRETE SLAB ON GRADE	SF SLAB	$5.00	8,000	**$40,000.00**	$0.20
4	CAST-IN-PLACE CONCRETE W/FORMWORK (TYP. LEVELS)	SUPPRT SF	$55.00	195,000	**$10,725,000.00**	$52.83
5	NOT USED	SF	$1.00	0	**$0.00**	$0.00
6	SEALANTS AND CAULK	SF	$0.40	191,400	**$76,560.00**	$0.38
7	NOT USED	SF	$1.00	0	**$0.00**	$0.00
8	CCTV	EA	$300.00	24	**$7,200.00**	$0.04
9	STRIPING	SF	$0.06	195,000	**$11,700.00**	$0.06
10	SIGNAGE	SF	$0.35	195,000	**$68,250.00**	$0.34
11	TRAFFIC TOPPING (Over occupied areas)	SF	$3.50	3,000	**$10,500.00**	$0.05
12	STEEL BOLLARDS	EA	$250.00	60	**$15,000.00**	$0.07
13	MECHANICAL	SF	$3.00	195,000	**$585,000.00**	$2.88
14	PLUMBING	SF	$1.20	195,000	**$234,000.00**	$1.15
15	ELECTRICAL	SF	$2.40	195,000	**$468,000.00**	$2.31
16	STAIR TOWERS	SF	$100.00	3,600	**$360,000.00**	$1.77
17	ELEVATOR	EA	$120,000.00	2	**$240,000.00**	$1.18
18	EXPANSION JOINTS	LF	$300.00	30	**$9,000.00**	$0.04
19	FIRE STANDPIPE SYSTEM	SF	$1.25	195,000	**$243,750.00**	$1.20
20	PARKING EQUIPMENT - LEVEL COUNT	EA LEVEL	$4,000.00	2	**$8,000.00**	$0.04
21	INTERCOM/CALL STATIONS	PER LEVEL	$30,000.00	6	**$180,000.00**	$0.89
22	GENERAL CONDITIONS (7%)	LS	7%	1	**$1,558,687.20**	$7.68
		SUBTOTAL			**$23,825,647.20**	**$117.37**
		CONTINGENCY	**10%**		**$2,382,564.72**	**$11.74**
		TOTAL			**$26,208,211.92**	**$129.10**
			CARS =	**490**	**$53,486**	**$/CAR**
			$/SUPP CAR	**$56,000**		

BRR #40A
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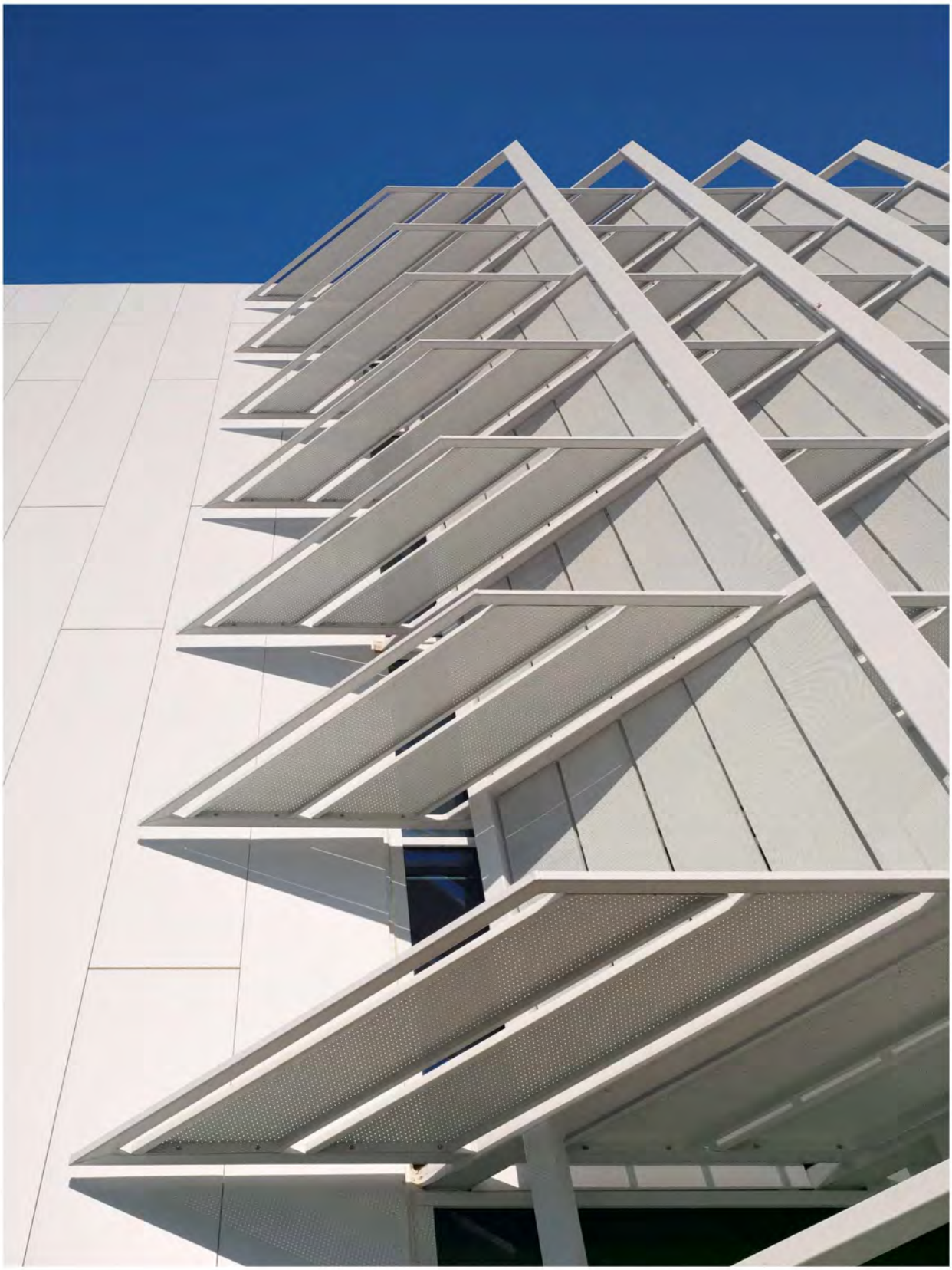
N.2
Page 25 of 26
Attachment A



CITY OF REDONDO BEACH
Budget Response Report #41

June 15, 2021

Question:

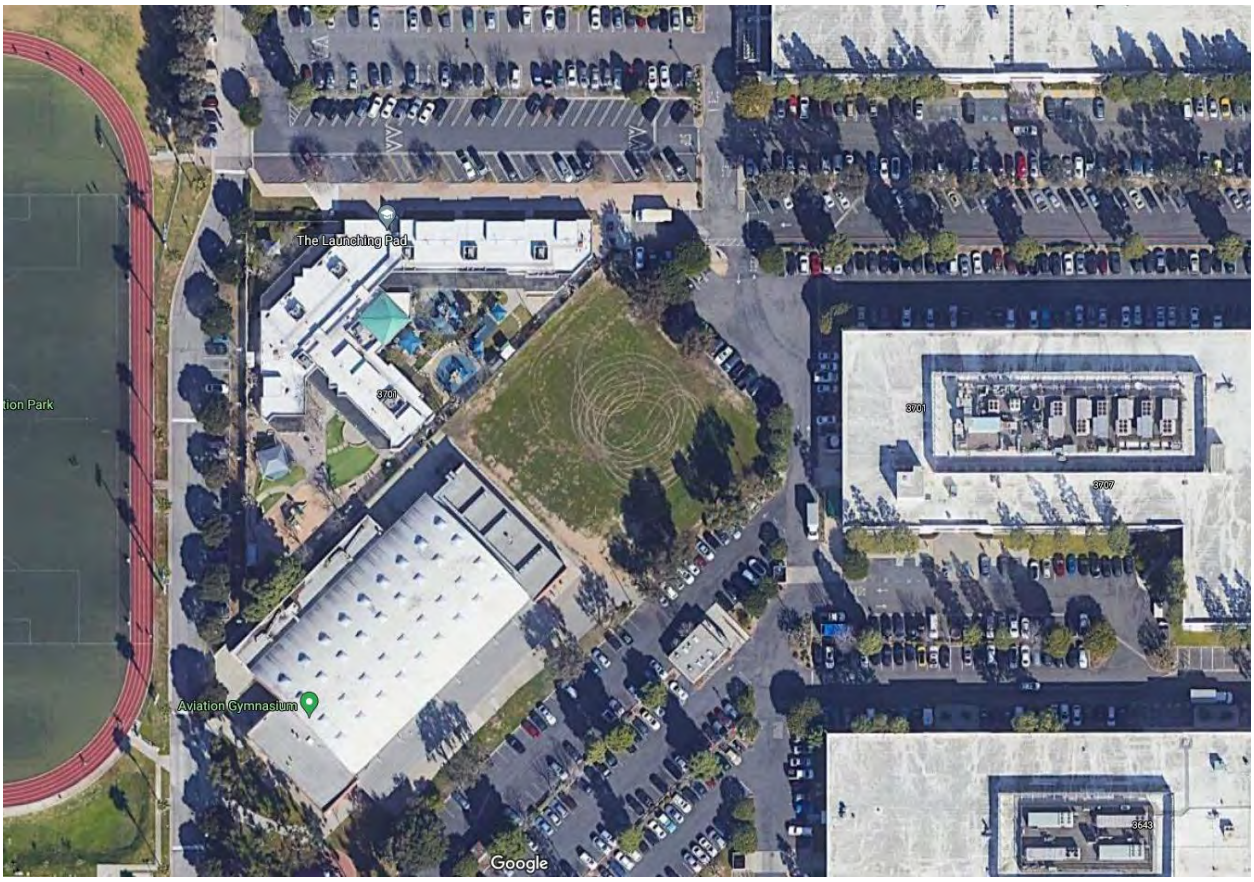
What would it cost to install, operate and maintain a 50-meter pool in the lot behind Aviation Gymnasium?

Response:

In response to City Council's inquiry regarding the feasibility of constructing and operating a 50-meter pool behind Aviation Gymnasium, staff spoke to various representatives involved in either the construction and/or the operation of aquatic facilities. In particular, staff spoke to Myrtha Pools who sell and build aquatic pools, including several Olympic size pools that have been constructed at various California high schools over the last few years. Staff also asked on-call consultant, Hirsh and Associates, Inc., to provide some preliminary costs estimates based on current construction costs and ongoing facility and utility costs. Lastly, staff reached out to the City of Torrance to gauge ongoing operation and maintenance costs to operate the "Plunge", which is an aquatic facility that includes a 50-meter pool and is operated by the City of Torrance.

Location

The potential location of the aquatic facility is currently an empty lot behind Aviation Gymnasium that measures approximately 170ft (52m) by 185ft (56m). Given the dimensions of the lot it may be possible to construct a 50-meter pool contingent on being able to accommodate a reasonably sized deck and abide by any Americans with Disabilities Act (ADA) requirements. If those elements and requirements cannot be met then the size of the pool would need to be downsized and the aquatic facility would need to be reconfigured. Furthermore, this location was the site of an aquatic facility in the past and it is unclear whether the old pool was removed or simply abandoned and filled in with soil and/or other filling materials. Part of the preliminary process, if City Council decided to move forward with this endeavor, would be to conduct soil testing and inspect the lot to conclude whether the old pool still remains. This cost along with the potential removal of the old pool is not reflected in the subsequent estimated costs. The following is an aerial photo of the potential location for reference.



Proposed Aquatic Facility

Project Components

- Site Improvements – Earthwork, utilities, parking, landscaping, pool deck, perimeter fencing, etc. (3 acres).
- Outdoor Multi-Use Swimming Pool – 50-meters x 25-yards suitable for swimming, diving, water polo, instruction and recreationalswimming (12,300 sq. ft.).
- Support Building – Locker rooms, restrooms, staff office, mechanical room, chemical rooms, etc. (8,000 sq. ft.)

Construction Costs

Site Improvements	$3,000,000
Swimming Pool	$2,500,000
Support Building	$4,000,000
Construction Sub-Total	$9,500,000

30% Soft Costs (A&E fees, plan check, tests, inspection)	$2,850,000
10% Contingency	$950,000
TOTAL PROJECT BUDGET	**$13,300,000**

Annual Utility Costs – Year-Round Operation

Swimming Pool Utilities	$350,000
Building Utilities	$50,000
O & M	$960,000
EST. ANNUAL OPERATING COST	**$1,360,000**

CITY OF REDONDO BEACH
Budget Response Report #42

June 15, 2021

Question:

What would be the costs to install a fence along the front access of Townsend Parkette?

Response:

On June 8, 2021, Councilmember Horvath requested information regarding the cost of installing a fence at Townsend Parkette.

Townsend Parkette

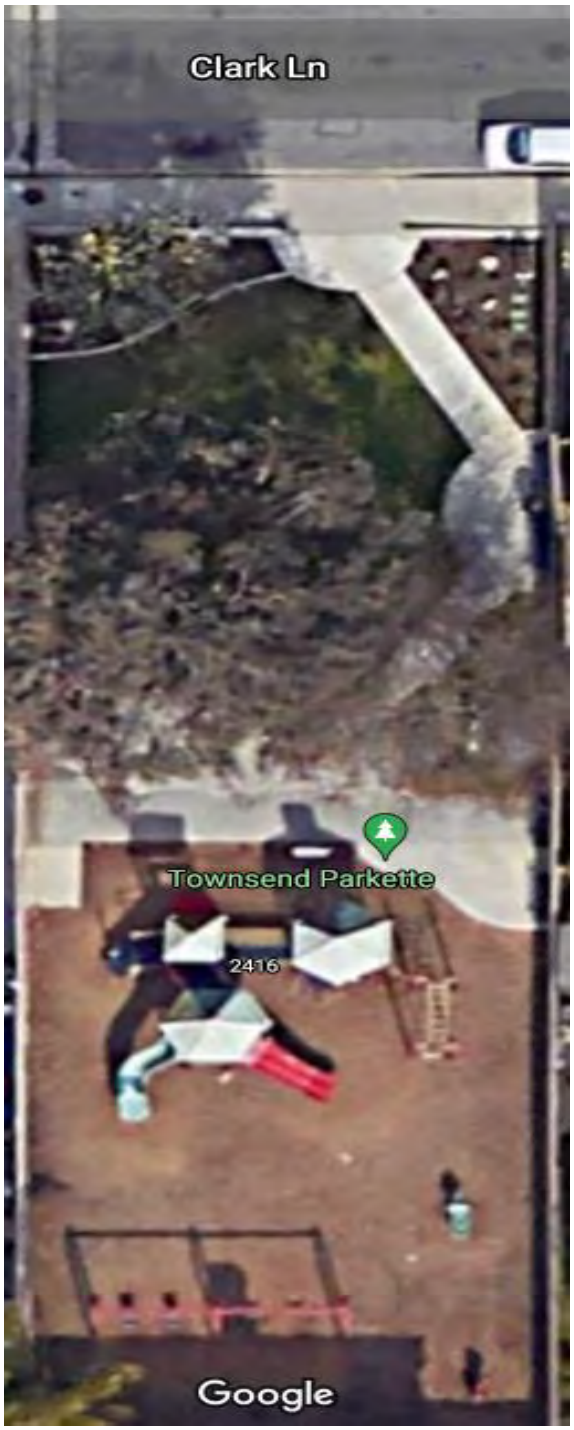
Townsend Parkette is located on Clark Ln. near Phelan Ln. It measures approximately 150 feet deep by 60 feet wide. A 60-foot-long fence could be installed at the front access of the parkette to enclose the location. The proposed steel case fencing would be designed in accordance with the fences surrounding other City parkettes. The Public Works Department would contract the installation of the fence and would utilize City staff to paint the fence.

The installation cost estimates below assume the following:

- 4-foot high and 60-foot long steel case fence
- Two gates- one active access gate and one stationary gate.
- A 15% project contingency

Estimated costs to install the fence are as follows:

- Fence Purchase and Installation:		$5,000
- Gate Purchase and Installation:		$1,500
- 15% contingency		$ 825
	Total:	$6,325



Townsend Parkette

CITY OF REDONDO BEACH
Budget Response Report #43

June 15, 2021

Question:

What work is necessary, and at what cost, to control the erosion on the north slope of Dominguez Park along 190th Street?

Response:

Dominguez Park was constructed over the top of a former landfill. As such, erosion protection infrastructure common to facilities built on more traditional sites was not included in the park's construction. Subsurface soil dynamics caused by the degradation of trash located in the soil matrix below the park also limit what can be included now. As a result of the lack of proper drainage facilities, wet weather runoff from the north portion of the park concentrates in certain areas at the top of the slope. The concentrated flow has significant erosive energy as it travels down the slope and onto the 190th Street right of way below, often bringing mud and other debris with it. In addition, burrowing activity of rodents in the park creates pathways for infiltrated runoff to travel more or less horizontally below the surface and "daylight" on the hillside, where it causes erosion as it flows down the slope.

Short term solutions to control the erosion would include performing surface grading along the service road to redirect the surface runoff at the top of the slope back towards the park and installing stabilization fabric and landscaping that can hold the soil in place during wet weather. In addition, addressing the rodent problem will serve to reduce production of new burrows and allow older ones to collapse back on themselves over time. A budget level estimate to provide surface regrading of the service road for approximately 620 feet along the top of the slope, and to install hillside landscaping over the approximately 32,000 square feet of slope is $40,000 to purchase irrigation and plant material and bring in fill for the grading. The project will require approximately 410 man-hours labor (valued at approximately $32,000) to regrade the service road and install the landscaping. An installation like this will need to be rehabilitated every few (2-3) years at a cost of 25-30% of the initial installation.

Rodent control is not currently implemented at Dominguez Park at the frequency required to address the burrowing allowing the subsurface flow. There is currently insufficient City staff to perform this work. A good budget level estimate for contracted rodent control services at Dominguez Park is $12,000 monthly, with perhaps a higher initial investment in the first couple of months to initiate the process of population reduction.

A longer-term fix for the hillside will include an engineered solution to recompact and perhaps terrace the hillside slopes, install a subsurface rainwater collection system, and replace or restore of landscaping and irrigation systems. An estimate for design work for such a project ranges between $50,000 and $100,000 depending on how robust a

solution is desired. An accurate estimate of the cost to construct cannot be determined without a more defined scope of work that would be developed during the design phase.

CITY OF REDONDO BEACH
Budget Response Report #44

June 15, 2021

Question:

What are the potential viable sites for future community gardens and what are the estimated associated City costs?

Response:

Public Works and Community Services toured different park locations to survey the viability of potential community garden locations. It should be noted that locations under SCE Right of Ways are not included in this report since community gardens are considered a high intensity use and are currently not a permitted use under the SCE land use policy.

When considering potential community garden sites, certain issues were considered such as the consistent source of water and water metering, land ownership, parking, and general access to the garden site as well as ADA access.

A significant portion of the estimated costs for the potential community garden sites is for the installation of fencing. Estimated costs on the attached chart reflects the use of chain link fencing. Public Works has also provided a cost estimate for the installation of wrought iron fencing. A 15% contingency was also added to each location.

- Installation of chain link fencing: $ 75 per lineal foot
- Installation of wrought iron fencing: $ 125 per lineal foot
- Installation of two chain link gates: $1,500
- Installation of two wrought iron gates: $3,000

The attached chart reflects the advantages and challenges and estimated costs of sites that were surveyed.

Attachment A: Surveyed Community Garden Sites

SURVEYED COMMUNITY GARDEN SITES				
	Site Advantages	**Site Challenges**	**Estimated Start-Up Costs**	
ALTA VISTA PARK				
Southern end of park; grassy strip; location presented by RB Community Garden	-Relatively level - Area separated from sports activities and parking - Water source is in place - ADA parking and access to the site can be accomplished by converting three standard parking spaces		Irrigation	$2,000
			Water meter installation	$5,000
			ADA ramp installation	$7,000
			Chain link fencing (280' perimeter)	$21,000
			Chain link gates (2)	$1,500
			15% contingency	$5,500
			Total	**$42,000**
DOMINGUEZ PARK				
Area between the baseball diamond and the dog park	-Centrally located	-Park irrigated by recycled water which may not be used for Community Garden. Potable water would need to brought in water from the museum, approximately 400-feet away -Path of travel from the parking lot is far and uneven -Cannot provide ADA access because the ground on top of the landfill is unstable. If asphalt walkway is installed, it would be unstable	Costs are not provided as site has been determined to be unsuitable for a community garden location	
FLAGLER & RIPLEY PARKETTE				
	-Large open space -Water source is in place	-Limited street parking; no available parking on Flagler -Significant sloping making it challenging to create ADA path of	Irrigation	$2,000
			Water meter installation	$5,000
			Chain link fencing (390' perimeter)	$29,250
			Chain link gates (2)	$1,500

		travel.	15% contingency	$5,600
			Total	**$43,350**
GRANT & INGLEWOOD				
	-Water source is in place	-No adjacent street parking to site; limited parking across Grant is used by residents -Site is located on busy intersection -Ownership of land: portion of lot is owned by Crest Cemetary; portion is the City's Ripley ROW	Irrigation	$2,000
			Water meter installation	$5,000
			Chain link fencing (550' perimeter)	$41,250
			Chain link gates (2)	$1,500
			15% contingency	$7,500
			Total	**$57,250**
ANDERSON PARK				
Rectangular grassy area at the north end of Farrell, west of Vail; adjacent to Scout House	-Water source is in place -Site is flat with no trees -Close to ADA parking; there is a connection from the sidewalk to street parking -No conflict with group usage		Irrigation	$2,000
			Water meter installation	$5,000
			Chain link fencing (280' perimeter)	$21,000
			Chain link gates (2)	$1,500
			15% contingency	$4,400
			Total	**$33,900**
AVIATION PARK				
East portion of the dirt lot adjacent to the gym	-Water source is in place -ADA access from the Northrop Grumman parking lot can be accomplished with curb cut	-City owned parking lot is far from the site and a portion of the path of travel is uneven -Lot is adjacent to Northrop Grumman (NG) parking lot; City	Irrigation	$2,000
			Water meter installation	$5,000
			Chain link fencing (320' perimeter)	$24,000
			Chain link gates (2)	$1,500
			Curb cut	$7,500

		would need to obtain approval to attain public access and use of parking lot from NG	15% contingency	$5,700
			Total	**$45,700**
ANDREWS PARK				
West area adjacent to fence	-Water source is in place	- Area is too small for a community garden, overly shaded by adjacent mature trees and same area being considered for potential dog run area.	Costs are not provided as site has been determined to be unsuitable for a community garden location	

CITY OF REDONDO BEACH
Budget Response Report #45

June 15, 2021

Question:

What is the impact to the FY2021-22 budget of an extension to the South Bay Center SPE, LLC agreement for overtime deployment of City Police Officers at the South Bay Galleria?

Response:

In 2016 the Police Department, City Manager's Office and the City Attorney's Office worked with Forest City personnel to create a more effective security agreement that would better protect the two agencies and deliver the services when needed. The approved agreement shifted the management of the police officers from South Bay Galleria Management back to the Police Department's command staff. The modification to the service model has allowed the Police Department to better control the patrol operations and properly staff the South Bay Galleria during peak times when a uniformed presence is most needed. During the five years of operation this model has proven to work successfully for both agencies. By working together with the Galleria Management and defining the best policing practices for the property, the Department has managed and controlled the service model of our police officers. The staffing of the mall is a critical component to the Department's daily deployment of resources, and the current model allows the Department to ensure the staffing of the mall while not compromising the level of service to the rest of the City. It is in the best interest of the Department, and the safety of the City, that the Department's command staff do everything possible given current resource levels, to staff the mall with officers under this current service model agreement.

Operations were suspended during COVID-19 as Police Department deployments were adjusted to respond to the pandemic and with reduced traffic in the retail spaces. The Police Department has been in contact with South Bay Center SPE, LLC and operations are schedule to resume, under the existing contract, in June 2021 for the final weeks of the contract.

As per the First Amendment to Services Reimbursement Agreement approved by City Council on July 1, 2019 the City "may extend this agreement for one additional year by providing South Bay Center written request to extend by the City Manager or designee and upon approval by the Mayor." Police Department worked with new management at

South Bay Center to facilitate a one-year extension of the agreement and is on the City Council agenda for Council's approval on June 15th, 2021.

Per the agreement, the South Bay Center SPE, LLC will reimburse the City up to $306,666 annually for deployed personnel expenses for a total not to exceed $306,666. The City will provide $100,000 per year of support service. Funding for the City's contribution is available in the Police Department's annual operating budget. If the Council approves this extension, staff recommends that as part of the FY2021-2022 Budget motion Council includes the revenues of $206,666 in the Police Department budget.

CITY OF REDONDO BEACH
Budget Response Report #46

June 15, 2021

Question:

What would it cost to install green bike lanes on Grant Avenue from Aviation Blvd. to Inglewood Ave.?

Response:

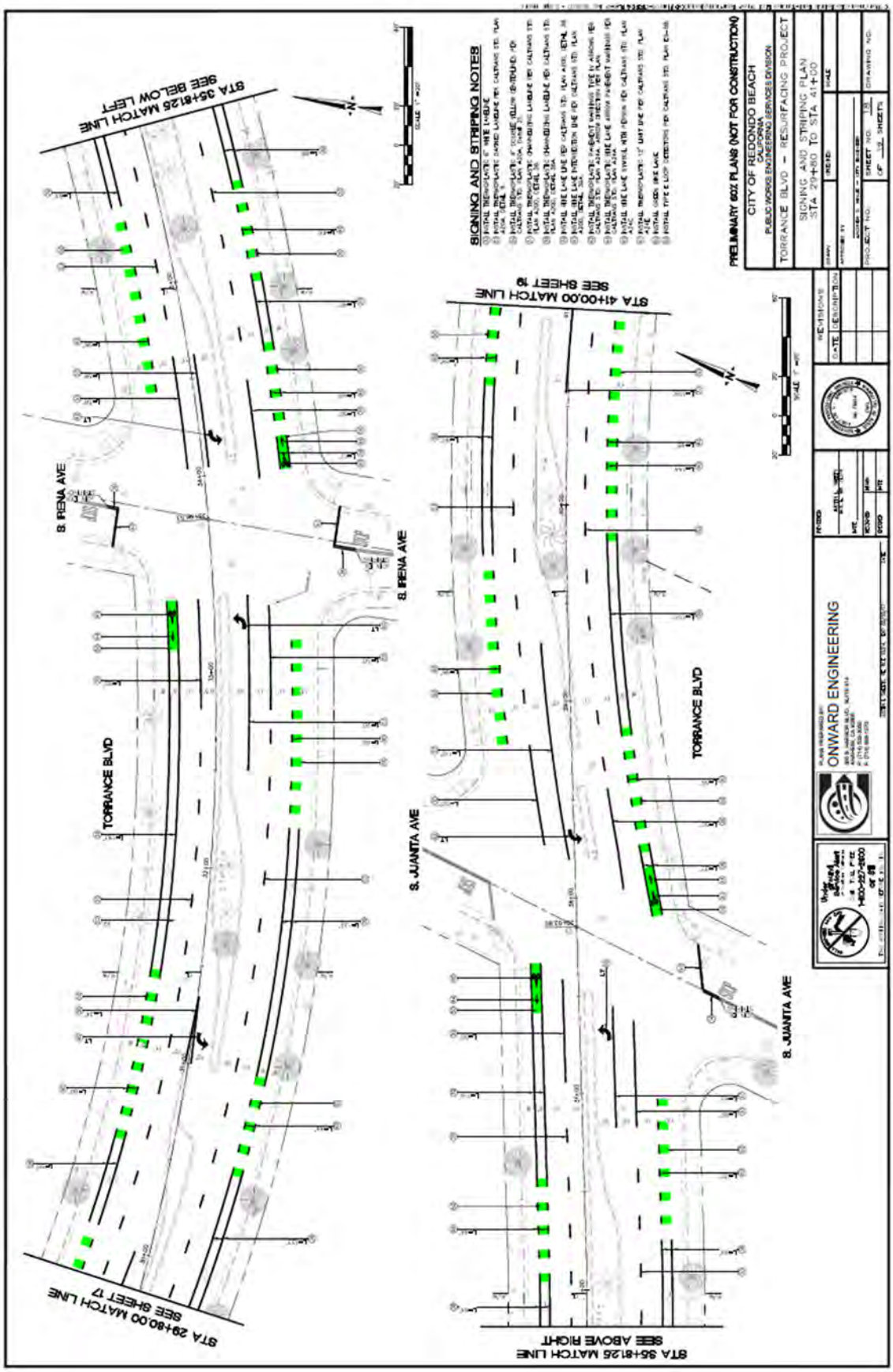
On Grant Avenue the estimate to install continuous green paint to the bike lanes for the 1¼ mile road segment between Aviation Blvd. and Inglewood Ave. would depend on the material specified. There current technologies used, in increasing unit cost order are paint, resin compound and thermoplastic. Typically, the more expensive products would not be used for continuous lane marking due to cost. The budget level estimate for the approximately 65,000 square feet of bike lanes in this stretch for a paint application (at approximately $4/sf) is $260,000, which includes the costs of labor and materials for initial installation as a stand-alone project. Cost to apply the paint during a resurfacing project where contractor overhead can be shared among tasks, would likely be less on a per square foot basis. The estimate is based on information provided by a company who has performed the work in other California cities. In addition, ongoing costs should be considered as paint will need to be reapplied at a 12 to 24 month frequency, depending on use, weather and location, to maintain the visual vibrancy of the paint. The cost of reapplication will be similar to that for the initial installation.

As an alternative, the City is preparing designs for current CIP projects that use green paint intermittently in the bike lanes to provide visual cues at intersections and conflict areas. This concept was shared with the City Council at a meeting on January 19, 2021 while discussing conceptual designs for Manhattan Beach Blvd. A sample of a design drawing for portions of Torrance Blvd. is attached. This alternative reduces the amount of paint used by 70% to 80%, varying with the frequency of conflict points in comparison to the paint required to fully mark the lanes continuously, with commensurate cost savings.

The goal of this alternate design pattern is to provide visual cues for the most likely conflict areas, at a fraction of the installation and maintenance costs otherwise required for a continuous green bike lane. Use of the more expensive materials may be economically justifiable using this type of pattern, when considering lifecycle costs and resurfacing frequencies. Staff intends to monitor the public response to these lanes after they are installed and, if needed, adjust the standards for future projects.

Attachment A: Sample intermittent green paint design – 60% Review Set Torrance Blvd.

Attachment - Intermittent Green Paint in Bike Lanes Exhibit



(This is a sample only – not approved for construction.)

CITY OF REDONDO BEACH
Budget Response Report #47

June 15, 2021

Question:

What is the cost to purchase a striping truck for lane striping and a thermoplastic striping truck?

Response:

<u>Paint Striping Truck</u>

Staff spoke to Trinity Diversified Inc, a company in Long Beach, who specializes in paint striping trucks. The cost of a multi operator paint striping truck is approximately $300,000. This is based on a base model TRI-2000LT-D, which is pictured below, and utilized by many local agencies and price could increase depending on added and customized equipment. This particular striping truck is equipped to stripe a single color, i.e. center lines or same direction lane lines, and utilizes standard paint drums.

Thermoplastic Striping Truck

Staff spoke to M-B Companies, who builds and sells thermoplastic striping trucks. The estimated starting cost of a thermoplastic truck that is equipped with one 2,000-pound kettle, which is capable of striping two colors, one color at a time, is $450,000. The cost is dependent on the type of equipment added to the truck and the size of the truck, which could increase depending on the needs.

CITY OF REDONDO BEACH
Budget Response Report #48

June 15, 2021

Question:

What planning efforts are being made to transition Beach Cities Transit to Zero Emission Buses?

Response:

The transition to Zero Emission Buses (ZEB) for Beach Cities Transit (BCT) requires a comprehensive and complex coordinated effort by the City's affected Departments including the Community Services Department Transit Division, Public Works Department, Information Technology Department, and the Finance Department. Decision package #50 requests the allocation of funding to perform a Transit Infrastructure Study to assist with the planning and transition to a ZEB fleet.

Major planning activities for the Transit Infrastructure Study will include the evaluation of the current transit operations and maintenance facility's site, constraints and capacity for additional transit vehicles, charging equipment and infrastructure, identification of remote bus parking options, and analysis of the types of ZEBs and "fueling" requirements that would best meet the BCT service requirements, i.e. battery electric bus (BEB) versus Fuel Cell Electric Vehicle (FCEV).

The transit operations facility charging/fueling infrastructure will depend on the type of ZEB technology that will be selected for the fleet. BEB charging infrastructure options at the transit operations facility include the use of plug-in charging, overhead charging or wireless charging at the facility, and consideration of establishing on-route charging locations. A FCEV fleet will require hydrogen storage and a fueling station. Coordination with Southern California Edison will be required to determine the existing power grid infrastructure and if there is a need for utility infrastructure upgrades for charging BEB's, or the City must plan for the installation of a hydrogen fueling station at the transit operations facility site for FCEV buses.

In addition, BCT will need to make changes to its operations and maintenance planning. Transit bus scheduling will change to ensure buses are adequately charged/fueled to operate regular service, if a BEB is selected additional buses will need to be purchased due to range limitations to ensure buses are available for operations, the maintenance staff must be trained to make repairs for the ZEB bus type as well as charging/fueling infrastructure. A BEB also requires a strict management of bus charging schedules to maintain cost control of electricity. Financial planning is also critical to ensure there is adequate funding for the ZEB transition and ongoing operational and electricity/fuel costs.

California Air Resources Board Innovative Clean Transit Regulation
In 2018, California Air Resources Board (CARB) adopted the Innovative Clean Transit (ICT) Regulation that requires all public transit agencies to gradually transition to 100% ZEB fleets, requiring that 100% of new transit bus purchases must be ZEB beginning in 2029, with full transition by 2040.

Because BCT is a small transit agency with a fleet of 20 buses, 25% of the bus procurements must be ZEB, starting in 2026, with an additional 25% staggered each year, until 100% of the ZEB fleet procurements is complete. CARB ICT also requires that the City prepare and submit a ZEB Roll-Out Plan that will show how it plans to achieve a full transition to ZEB buses by 2040, which is due to CARB by July 1, 2023. Decision Package #51 requests the allocation of funds to go out to bid for a consultant to prepare the BCT ZEB Roll Out Plan.

BCT Transit Operations Facility
The BCT transit operations and maintenance facility is located at 1519 Kingsdale Avenue. This location will require significant facility improvements to operate a ZEB bus fleet, which will include a new operations and maintenance facility, new infrastructure for charging, and additional bus parking space than is currently available. If it is determined that the current site will not accommodate a ZEB facility, then a new location will need to be identified by the City.

In anticipation of the need for a newly constructed transit operations and maintenance facility and fueling station, the Transit Division staff included these projects (#2073 and #2074) in the Subregional Mobility Matrix South Bay Cities study completed by Metro in 2015. In 2019, the Transit Division submitted a Subregional Measure R South Bay Highway Program funding request to the South Bay Cities Council of Governments (SBCCOG) in the amount of $33,433,950 to fund the construction and upgrade the City's transit operations and maintenance facility, that will modernize administration, operations and maintenance facilities, provide adequate onsite space for transit buses and employees, and allow for CARB required Zero Emission Bus (ZEB) infrastructure. The project is projected to begin in FY 2025-26. Metro Board approved the project and funding request in 2020, with projected funding to start in FY 2025-26.

BCT Transit Fleet and Replacement Schedule
The BCT Compressed Natural Gas (CNG) fleet consists of six 27' cutaway transit vehicles used on the WAVE Dial-A-Ride service, and two 27'cutaway transit vehicles and twelve 30' transit buses that are used on the fixed route services Line 102 and 109. The advantage of using CNG buses, in addition to the City's CNG fueling station at the Public Works Gertruda Yard, is that BCT uses public CNG stations located near LAX while on route.

There are limited options for ZEB cutaway vehicles at this time; however the technology is expected to improve by 2026. At this time 30' ZEB bus prices range between $150,000+ higher than CNG buses. Staff would likely participate in a joint procurement with other transit agencies, California Association for Coordinated Transportation

(CALACT), or a State Bid process to procure ZEB's in order to benefit from reduced pricing.

Transit bus procurements are funded by Federal Transit Administration capital funds (80%) and dedicated Proposition A Transit Local Return funds (20%) or other dedicated Transit funds. The cutaway bus fleet was replaced during the previous four years, and per the BCT bus replacement plan, twelve 30' transit buses are in progress for replacement. The City Council approved the purchase of three 30' replacement buses on March 16, 2021, and Decision Package #49 requests the allocation of funds to purchase five 30' replacement buses. Staff plans to replace the remaining 30' CNG buses in FY 2022-23.

The next fleet replacement cycle will begin in FY 2025-26, which will align with the City's planning and construction efforts towards a new transit operations and maintenance facility, that will include the appropriate fleet capacity and charging/fueling infrastructure.

ZEB Information and Planning Resources
Since 2018, the Transit Division has been members of several ZEB peer groups in the Los Angeles County region, in addition to Zero Emission Bus Resource Alliance (ZEBRA). Transit staff has attended ZEB meetings and conferences presented by these organizations. The ZEB groups provide a wide range of information, training and support to assist transit agencies' staff to improve knowledge of ZEB technology, the transition and implementation of a ZEB fleet, facility infrastructure considerations and obstacles, and participants share related issues and studies of early implementers of ZEB operations. The groups also include utility/fueling contact representatives who provide information on their ZEB programs. Other important information is shared about ZEB manufacturers, and potential funding resources for bus procurement and infrastructure. In addition, the Transit staff are members of State Transit Associations, CALACT and California Transit Association (CTA), and the national association, American Public Transit Association (APTA).

Attached are documents that provide additional information regarding ZEB regulations and guidance.

Attachment A: CARB ICT Regulation Fact Sheet
Attachment B: ZEB Technologies
Attachment C: ZEBRA ZEB Deployment Guide
Attachment D: Subregional Mobility Matrix South Bay Cities 2015

CALIFORNIA AIR RESOURCES BOARD

Innovative Clean Transit (ICT) Regulation Fact Sheet

DATE May 16, 2019

CONTACT

Email shirin.barfjani@arb.ca.gov

Phone (916) 445-6017

CATEGORIES

Programs Innovative Clean Transit

What is the ICT regulation and to whom does it apply?

The ICT regulation was adopted in December 2018 and requires all public transit agencies to gradually transition to a 100 percent zero-emission bus (ZEB) fleet. Beginning in 2029, 100% of new purchases by transit agencies must be ZEBs, with a goal for full transition by 2040. It applies to all transit agencies that own, operate, or lease buses with a gross vehicle weight rating (GVWR) greater than 14,000 lbs. It includes standard, articulated, over-the-road, double-decker, and cutaway buses.

What are the ICT regulation requirements?

The ICT regulation includes the following elements:

- A ZEB Rollout Plan required from each transit agency, approved by its Board, to show how it is planning to achieve a full transition to zero-emission technologies by 2040. Large transit agencies have to submit their Rollout Plan by July 1, 2020, and small transit agencies by July 1, 2023;
- ZEB purchases with various exemptions and compliance options to provide safeguards and flexibility to transit agencies;
- Low NO_x engine purchases, unless the transit buses are dispatched from NO_x Exempt areas;
- Use of renewable diesel or renewable natural gas for large transit agencies, and
- Reporting and record keeping requirements.

Do the ICT requirements differ by transit agency fleet size?

Yes, the requirements differ for large and small transit agencies. A transit agency is considered large if it operates at least 100 buses in annual maximum service in an urbanized area with a population of at least 200,000. However, if it operates in either the South Coast or San Joaquin Valley Air Basins with more than 65 buses in annual maximum service, it is also considered a large transit agency. All others are small transit agencies. The number of buses in annual maximum service excludes demand response buses.

What are the ZEB purchase requirements?

As shown in the table, the ZEB purchase requirements begin in 2023 for large transit agencies and 2026 for small transit agencies, based on a percentage of new bus purchases each year that must be zero-emission.

The ZEB purchase requirements for articulated, over-the-road, double-decker, or cutaway buses do not start until 2026 or later. These bus types remain exempt from the ZEB purchase requirements until they pass the Altoona testing. Note the 2023 ZEB purchase requirement will be discharged (the requirement will be removed) if California transit agencies collectively purchase at least 850 ZEBs by December 31, 2020. The 2024 ZEB purchase requirement will be discharged if at least 1,250 ZEBs are purchased by December 31, 2021.

ZEB Purchase Schedule (ZEB Percentage of Total New Bus Purchases)

Year	Large Transit	Small Transit
2023	25%	-
2024	25%	-
2025	25%	-
2026	50%	25%
2027	50%	25%
2028	50%	25%
2029	100%	100%

Flexibility Options

Transit agencies may be able to take advantage of flexibility options to comply with the ZEB purchase requirements, including:

- Bonus credits for early ZEB purchases: to recognize transit agencies that took more risks by early purchases of innovative technologies; credit is based on each early acquisition of a zero-emission bus per the schedule in the regulation.
- Zero-emission mobility options: to encourage innovation in providing first- and last-mile connectivity and improved mobility for transit riders; and
- Formation of a joint ZEB group: to allow transit agencies to work together to collectively comply with the ZEB purchase requirements.

Note: To be eligible to form a joint ZEB group, two or more transit agencies must either share the use of infrastructure, be in the same air basin, be in the same air district, be under the same Metropolitan Planning Organization, or be under the same Regional Transportation Planning Organization.

Provisions for Exemptions of a ZEB Purchase

To ensure transit service is not adversely impacted, the regulation has exemptions for circumstances that are beyond a transit agency's control. Providing that all required information is correct and complete, exemptions will be granted upon request under the following circumstances:

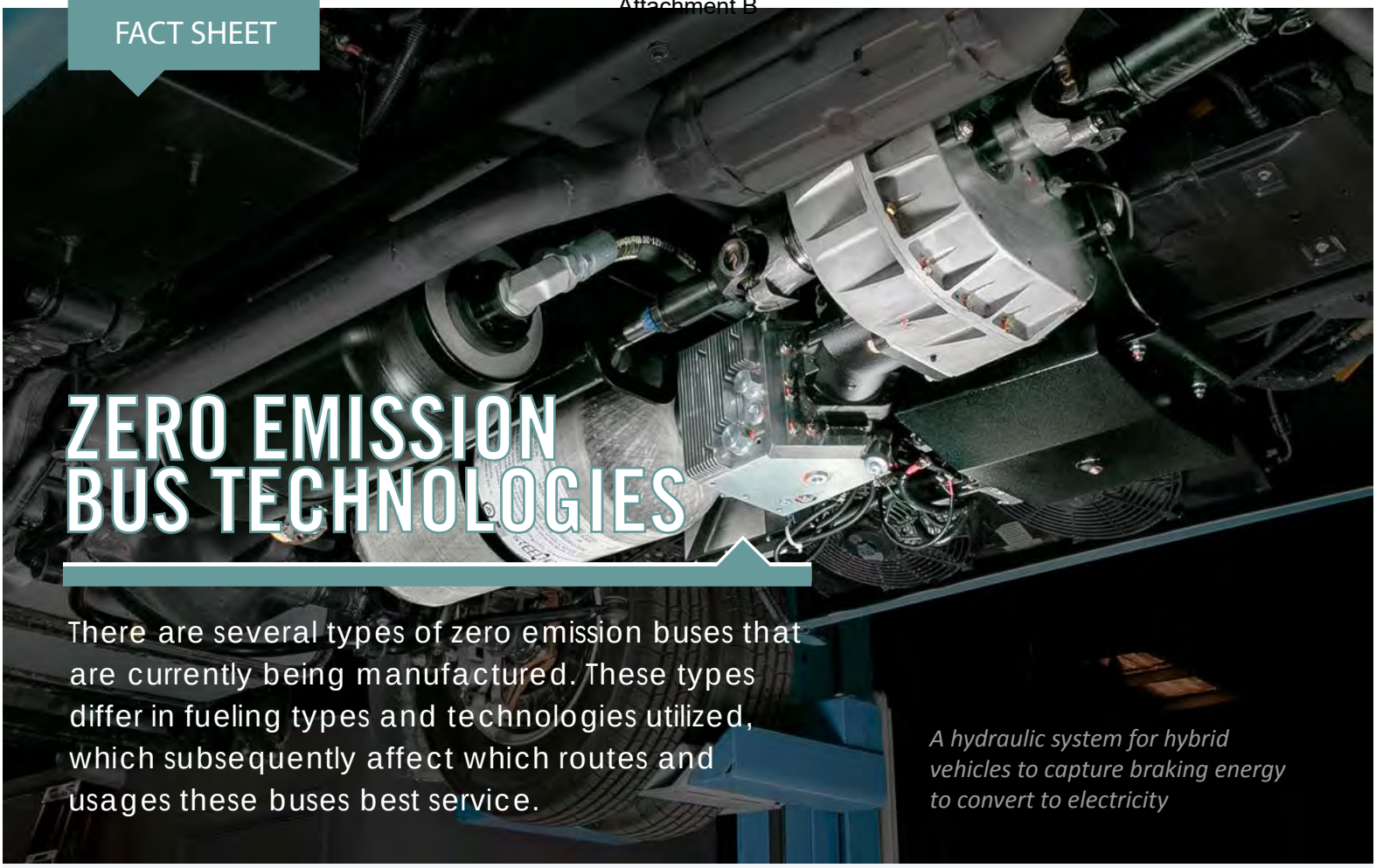
- When the needed ZEB type is not available;
- When daily mileage needs cannot be met;
- When gradeability needs cannot be met;
- When incremental capital or electricity costs for depot-charging battery electric buses cannot be offset after applying for all available incentive and funding programs;
- When there is a delay in infrastructure construction; or
- When a transit agency declares a financial emergency.

More Information

For questions, please contact Yachun Chow at (916) 322-7450, or Shirin Barfjani at (916) 445-6017.

Source URL: *https://ww2.arb.ca.gov/resources/fact-sheets/innovative-clean-transit-ict-regulation-fact-sheet*

FACT SHEET



ZERO EMISSION BUS TECHNOLOGIES

There are several types of zero emission buses that are currently being manufactured. These types differ in fueling types and technologies utilized, which subsequently affect which routes and usages these buses best service.

A hydraulic system for hybrid vehicles to capture braking energy to convert to electricity

Battery Electric Vehicle (BEV) Buses

Battery electric vehicles (BEV) have a battery pack and an electric motor instead of a fuel tank and an engine. This battery is the vehicle's sole source of power and must be recharged, often from the electric grid.

Medium- and heavy-duty BEVs have been predominantly used on urban or suburban routes, characterized by frequent stops and starts, high idle times, lower average speeds, and a daily range of 100 miles or less. These BEVs have included, but are not limited to, urban transit buses and intracity delivery vehicles.

BEV maintenance costs can be as low as 20%[1] that of conventional vehicles. Furthermore, the electricity used to power the vehicle can cost less than diesel fuel, further lowering operational costs. Electric powertrains are more efficient than internal combustion powertrains[2] and are able to perform the same amount of work as other vehicles while using less fuel.

As battery technology continues advancing with increased use of electric vehicles, overall costs of BEVs and their batteries are projected to decrease over time.

Battery Electric Vehicle (BEV) Buses

Hybrid Electric Vehicle Buses

Fuel Cell Electric Vehicle (FCEV) Buses

Contact Us
US-ChinaR2ZE@dot.gov

RACE to Zero emissions

The American Fuel Cell bus.

An all-electric bus in Shanghai, China during Expo 2010.

Hybrid Electric Vehicle Buses

Hybrid electric vehicles (HEV) have both an electric motor and an internal combustion engine, utilizing both electricity and gasoline. While the vehicle can use gasoline for part of its mileage, it can also run emission-free once switching to electric mode.

There are two primary categories of HEVs: **parallel** hybrids use both the electric motor and the engine to move the vehicle, while **series** hybrids' engines can generate electricity for the motor as well to move the vehicle. Series hybrids are also known as **extended range vehicles,** as the engine can be used to operate the vehicle in the event that the battery is completely depleted.

There are several types of hybrid vehicles.

Conventional Hybrids

Conventional hybrid vehicles recharge their electric batteries from the energy created from braking. Because it also has a battery, hybrids have an increased fuel economy compared to conventional vehicles when it combines both its gasoline and electric mileage. Increased fuel economy reduces fuel costs and can save fleets money.

Plug-in Hybrids

Like BEVs, **Plug-in hybrid electric vehicles (PHEV)** can be charged by being plugged into an outlet. While these hybrids have gasoline capabilities, its ability to be charged reduces the need for gasoline present in conventional hybrids. Users can opt to operate entirely on electricity, with gasoline for emergencies.

Fuel Cell Electric Vehicle (FCEV) Buses

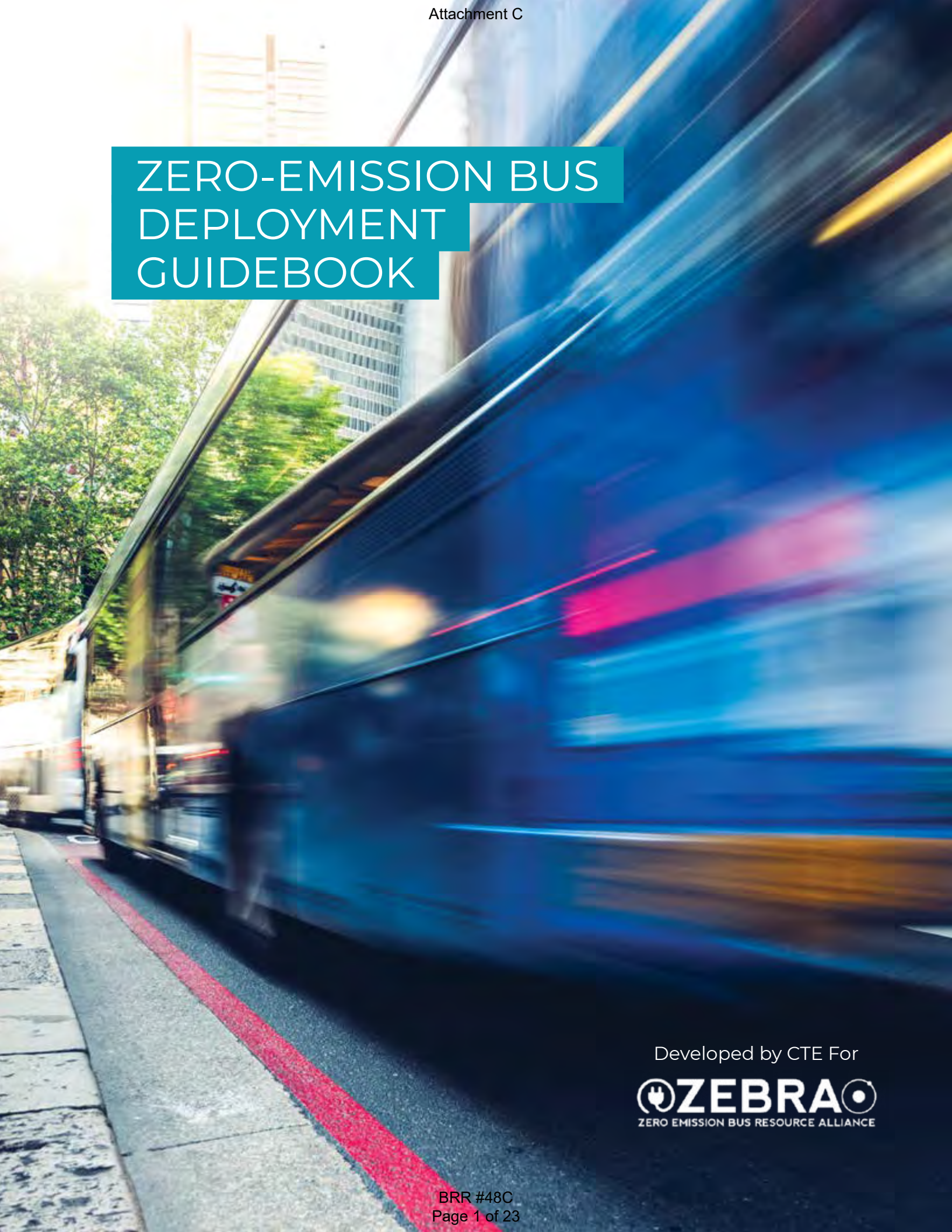
Fuel cell electric vehicles (FCEV) contain a fuel cell system powered by hydrogen that generates electricity to operate the vehicle. This electricity used to power the vehicle, along with heat and water vapor, are the only byproducts of fuel cells. Electricity is stored in a battery system.

FCEVs have performed a variety of tasks but have mostly been used as transit buses since 1991. Recent demonstrations show the technology's growth to become competitive to conventional transit buses in terms of availability, performance, and durability. Other forms of FCEV have included step vans, walk-in delivery vans, shuttle buses, and semi-tractors for drayage services.

While fuel cell vehicles have demonstrated comparable performance with conventional vehicles, their capital costs are still high due to low production volumes. However, manufacturers are projecting that increasing the amount of buses built and used will decrease individual bus costs[3] due to a better positioning for purchasing components and transition toward assembly line production. Larger volumes makes on-site hydrogen fueling feasible, which can make it equivalent or cheaper than diesel fuel.

[1] *http://www.arb.ca.gov/msprog/tech/techreport/bev_tech_report.pdf*
[2] *Ibid = http://www.arb.ca.gov/msprog/tech/techreport/bev_tech_report.pdf*
[3] *http://www.afdc.energy.gov/uploads/publication/fc_buses_2014_status.pdf*

ZERO-EMISSION BUS DEPLOYMENT GUIDEBOOK



Developed by CTE For

ZEBRA
ZERO EMISSION BUS RESOURCE ALLIANCE

(Image Credit: NREL)

ABOUT ZEBRA

The Zero Emission Bus Resource Alliance (ZEBRA) is a professional association which began in 2015 for transit agencies to come together and share lessons learned about zero-emission technologies.

ZEBRA's mission is to advance transit agencies' capacity for zero-emission bus (ZEB) adoption through information exchange, training programs, shared research, and public education. ZEBRA meetings are designed to help connect transit state-of-the-art ZEB practices and reflect ZEB interests as a collective voice.

All transit agencies are welcome to become ZEBRA members, and enjoy access to valuable industry meetings and exclusive content.

To learn more, visit zebragrp.org, or send us an email at info@zebragrp.org.

ABOUT CTE

The Center for Transportation and the Environment (CTE) is a member-supported 501(c)(3) nonprofit organization that improves the health of our climate and communities by bringing people together to develop and commercialize clean, efficient, and sustainable transportation technologies. CTE works on behalf of ZEBRA's membership to provide the group with technical assistance and industry consultation based on extensive experience in ZEB deployments.

Since 1993, CTE has managed a portfolio of over $530 million in team research, development, and demonstration projects. We've helped over 200 US companies move their technologies into the global energy and transportation mainstream. Currently, CTE is heavily involved in the deployment of electric vehicles across the U.S. CTE also works closely with vehicle manufacturers, component providers, and fleet operators, including transit agencies and logistics organizations across the country. Learn more at www.cte.tv

ZERO-EMISSION BUS DEPLOYMENT GUIDEBOOK

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INTRODUCTION

GUIDE OVERVIEW

Deploying zero-emission buses won't be "business as usual" for your transit agency. You will most likely need to modify your planning, operational, and maintenance processes in order to effectively implement the technology. This guidebook will introduce you to the decision-making process for deploying zero-emission buses (ZEBs).

After working through this guidebook, you will have an increased understanding of:

- Advantages and disadvantages of available ZEB technology
- Dependencies that impact bus performance and costs
- How your unique operational requirements and site characteristics will drive your ZEB deployment strategy
- Available tools and resources that help take your planning efforts further and make your transition easier and more efficient

There is no one-size-fits-all for ZEB deployments. However, the information in this guidebook will provide you with a baseline understanding of the issues you will need to address to properly deploy, operate, and maintain zero-emission buses. It will help you initiate your planning processes, engage with the necessary stakeholders, and ensure that you have the information you need to make the best decisions for your agency.

GOING ZERO-EMISSION

Why go zero-emission?

ZEBs are quieter, more energy efficient, and smoother than conventionally fueled buses due to their all-electric propulsion and auxiliary systems. Implementing zero-emission technology in the public transit sector will help mitigate the impacts of climate change and significantly reduce air pollutants in the communities you serve.

The EPA found that between 1990 and 2015, greenhouse gas emissions in the transportation sector increased more than any other sector[1]. In 2016, transportation accounted for 30% of carbon emissions in the U.S.

Some U.S. states have mandated that transit agencies incorporate ZEBs into their fleets. For example, the California Air Resources Board (CARB) has set a statewide goal for transit agencies to transition to 100% zero-emission bus fleets by 2040[2].

As of mid-2018, almost 500 ZEBs have been delivered in the U.S., with over 1,400 additionally awarded or sold[3]. A list of available models of ZEBs compliant with Buy America Regulations is provided in Appendix A.

California ZEB Requirements

All transit agencies in California must submit a Rollout Plan to the Executive Officer by July 1, 2020 for large transit agencies or July 1, 2023 for small transit agencies. For more information, visit CARB's website[4].

[1] *https://www.epa.gov/transportation-air-pollution-and-climate-change/carbon-pollution-transportation*
[2] *https://ngtnews.com/california-switching-to-zero-emission-transit-buses-by-2040*
[3] *CTE Annual Market Survey*
[4] *https://ww2.arb.ca.gov/our-work/programs/innovative-clean-transit*

GETTING STARTED

WHAT ARE YOUR GOALS FOR ZEB DEPLOYMENT?

Your transit agency's priorities and motivations for deploying zero-emission technology will impact your decisions on technologies, fueling strategies, and operational requirements.

- Why is your agency moving towards ZEBs?
- What decisions have already been made related to ZEB deployments?
- What percentage of your fleet are you considering transitioning to ZEBs?
    - Are you interested in testing the technology with an initial pilot program?
    - Are you planning on eventually transitioning your full fleet to ZEBs?
- What are your priorities for the ZEB deployment? Minimizing operating or capital costs? Minimizing disruption to current operations? Reducing air pollution in environmental justice or disadvantaged communities? Complying with regulations?
- How will you measure success?

Consider your long-term ZEB goals before moving forward with any deployment projects. Think strategically about where your agency will end up, and then plan smaller deployment projects that will support your needs. Revisit any long-term fleet transition plans every two years to ensure that your assumptions are still valid. Technological advancements, regulatory requirements, and changes to your agency's operations should be incorporated into your plans.

WHO SHOULD YOU BRING TO THE TABLE?

Coordinating with internal and external stakeholders throughout the planning process will allow you to identify and address potential concerns before you operate buses in service. Engaging stakeholders early will also allow you to identify potential project champions that can help you overcome various obstacles.

Transit agency department staff

Deploying ZEB technology will require input from almost all of your transit agency's departments. This Guidebook and attached worksheets can help frame an internal kickoff meeting with representatives from across your agency to gain support for the plans to deploy ZEB technology, provide background information on ZEB technology, and to identify planning considerations.

Involve staff from the following departments in the planning process:

- **Operations and Planning** – Your operations and planning staff will gather necessary information to inform decisions and develop schedules and timelines. These departments will also identify blocks or routes that would be eligible for ZEB deployment, and will manage the implementation of any necessary operational changes to accommodate charging/fueling times. Operations and planning staff will also track and report deployment data required by any regulatory agencies or transit agency staff.

- **Maintenance** – Your maintenance staff will drive the development of technical specifications for bus procurements. It will be critical that maintenance staff have in-depth knowledge of the bus in order to make repairs that keep the buses in service. Maintenance staff will keep an inventory of spare parts and ensure scaffolding or other tools required for ZEB maintenance are on-site.

- **Facilities** – Facilities staff will be responsible for managing the construction and operation of any fueling or charging equipment and will work closely with maintenance staff to ensure coordinated operation of the ZEB fleet and charging or fueling infrastructure.

- **Finance and Procurement** – Your procurement staff will assist with pursuing funding opportunities, fulfilling grant requirements, issuing Requests for Proposals (RFPs) for buses and charging or fueling infrastructure, and developing financial plans to support the integration of ZEB technology into your fleet. Keeping procurement staff informed on regulatory requirements, technological capabilities, and environmental benefits will help them better identify and pursue potential funding sources.

- **IT** – IT staff can coordinate efforts to manage and analyze bus deployment data and support any telematics that are utilized by the charging or fueling equipment, as well as handle upgrades for additional data access at the depot for buses or chargers.

- **Sustainability Manager** – The sustainability manager will help advocate ZEB implementation, quantify environmental benefits, and identify opportunities for additional environmental programs.

- **Contract Operator** – If your transit agency utilizes contract operators, you will need to review and update their typical terms and requirements to accommodate changes in operations for ZEBs.

- **Board or Executive Leadership** – Your executive team will provide support for the project and assist in establishing goals, as well as identify sources of funding or reallocate resources in support of a fleet transition plan.

- **Public Information Officers (PIOs)** - PIOs will coordinate external communication regarding the ZEB deployments. Any communication or publicizing will help align support and identify potential funding sources for bus deployments.

External stakeholders

Effective planning will allow you to build the case for the benefits of ZEBs with external stakeholders. Some groups may question the higher up-front costs, and some may have concerns about the increased load on power plants. Consider highlighting the community and environmental benefits, as well as the agency's commitment to serving the public with more efficient, cleaner technology to increase support for the project.

Identify contacts at the following organizations to engage during the planning process:

- **Local, state, and federal government** – These government organizations may administer funding opportunities for purchasing ZEBs or conducting planning studies. Your state or county may also have regulations related to ZEB deployment that your agency must comply with. Ensure that you identify and understand any relevant regulations, as well as reporting requirements.
- **Labor unions** – New job tasks may be required to test, operate, and maintain ZEBs. Therefore, coordinating with labor unions will ensure that your staff is aware of any new responsibilities, and that you can address any concerns before your buses arrive.
- **Electric utility** – Your power utility can help you understand how your electricity rate schedule may change after the deployment of ZEBs and identify possible approaches to reduce energy costs. Coordinate early with your utility to plan electrical upgrades, understand infrastructure needs, and discuss possible pilot programs that may be mutually beneficial. The utility may participate or conduct high voltage safety training for transit agency staff.
- **Environmental justice and other interest groups**– Environmental justice communities and community equity groups may be interested in your agency's approach to deploying ZEBs. Engaging with these groups can help your agency understand how to address any potential equity concerns, and ensure that your deployment or fleet transition plans are compliant with regulations.

Early interaction with stakeholders will help you determine their level of support and identify the information they will require throughout the project.

ZEB DEPLOYMENT PROCESS

An overall process for managing a ZEB deployment is shown in **Figure 1** below. This process is iterative, as technological advancements, changes in efficiency and battery life will require adjustments to planning, operation, and maintenance activities. An example schedule for the deployment process is shown in **Figure 2**. Note that there are many dependencies between the various phases of deployment, and some steps may take a longer or shorter time than suggested. It is critical that the infrastructure installation is complete before any buses arrive so that you can begin comprehensive testing immediately.

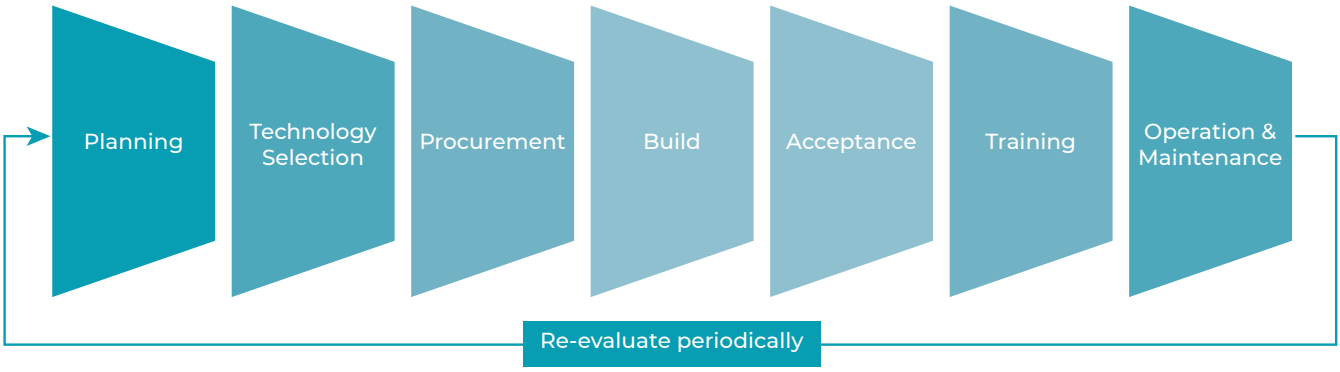


***Figure 1**. Generalized ZEB deployment management process*

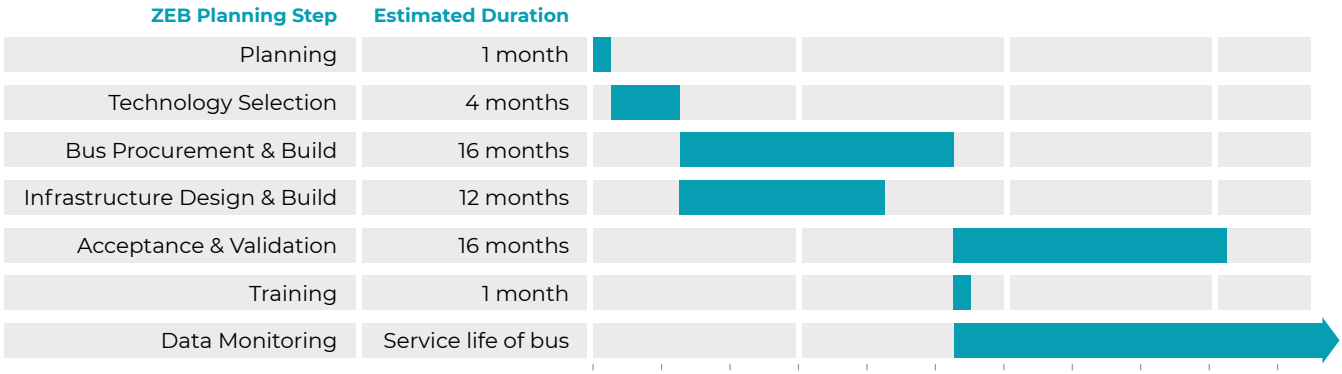


***Figure 2**. Example schedule of ZEB deployment activities*

PLANNING

Deploying ZEBs can be challenging. Therefore, careful planning up front is crucial in order to avoid costly changes, gain the support that you need for your deployment, select the best technology for your transit agency, and successfully integrate the new technology into your existing operations. ZEBs may be new to your agency, so selecting the most appropriate technology will require a full understanding of the capabilities of various qualifying technologies and how these technologies can best be utilized to meet your service needs. Increasing your understanding about ZEBs will allow you to anticipate potential issues throughout the useful service life of your buses.

Bus modeling and route simulation is a cost-effective method to assess the operational requirements of your zero-emission bus fleet. Modeling will help you understand range requirements, determine energy consumption on various routes, identify routes that are feasible for the ZEB to complete, and inform charging schedule requirements. Your route model should account for your potential ZEB specifications, climate, route topography, grades, and speeds.

The information in this section will outline the considerations that will need to be incorporated into your planning efforts. You may want to write a plan for your ZEB deployment that can be reviewed and approved by your agency's leadership or relevant government agencies. Your plan should include:

- Operational goals or requirements
- Inventory and description of services, vehicle types, and applicable facilities
- Technology requirements and selections for meeting service needs
- Schedules for procurement and construction
- Deployment plan and any operational changes needed to allow for successful implementation
- Bus and infrastructure testing plans
- Performance metrics for monitoring success and identifying areas in need of improvement
- Staff training plans
- Financial and funding plans

What information do you need to get started?

Your goals for ZEB technology deployment will inform all subsequent decisions. The following information will serve as inputs for your deeper preparation exercises such as efficiency modeling and utility dialogues so you may best utilize ZEBs in your service area:

- **Route data** – Data for representative routes in your service area will support modeling efforts. The results of modeling will help you understand the energy requirements for completing various routes, which will inform vehicle range requirements, blocks that would be eligible for ZEB deployment, and the fleet size needed to complete required service.

- **Operational need for ZEBs** – Based on the goals of your deployment, your transit agency may have already identified a specific need that ZEBs could fill. For example, a downtown circulator may represent a route that can achieve visibility for the new fleet. Modeling efforts will help confirm if your planned blocks are feasible for your selected technology.

- **Operating metrics for non-ZEB fleet** – Establishing a baseline for operations of your non-ZEB fleet such as monthly or annual mileage, fuel and maintenance costs, and availability can be used to compare costs and performance once the ZEBs are in service.

- **Climate information** – On-board HVAC systems require a significant amount of energy, especially for Battery Electric Buses (BEBs). Higher heating and cooling requirements can have a large impact on range. Outdoor BEB parking in cold weather can also impact charging rates. Review monthly average temperatures and common weather patterns that may impact driving conditions (e.g., snow, ice, extreme heat, extreme cold) to determine cabin heating and cooling requirements. Fuel Cell Electric Buses (FCEBs) produce some waste heat that may be used to heat the cabin. The waste heat may be able to keep passengers comfortable when ambient temperatures reach as low as 20°F.

- **Planning documents** – Review agency documents such as Capital Infrastructure Plans, a Climate Action Plan, vehicle retirement schedules, financial constraints, and priorities for future investments to identify how ZEB technology will fit into your agency's planning cycles and activities.

- **Electric utility information** – Review past electricity bills to understand your electricity costs and the utility rate schedule. After deploying ZEBs, you may be moved to a different rate schedule. It is important to understand your options for different rates to determine the most efficient and affordable way to deploy and charge your buses. Request reliability reports to understand what frequency and types of outages you should plan for.

TECHNOLOGY SELECTION

What are the available ZEB Technologies?

When selecting the best technology for your transit agency, you should consider the information gathered during the planning process. More information on BEBs and FCEBs is provided in the tables below. Electric trolleys with overhead wires are also viable zero-emission technology but are not described further in this guidebook.

ZEB TECHNOLOGY COMPARISON

	BATTERY ELECTRIC BUS	FUEL CELL ELECTRIC BUS
Reliable Range	< 150 miles on a single charge (or indefinite range with on-route charging)	> 200 miles before refueling
Fueling Technology	Depot or on-route charging • Plug-in charging • Wireless inductive charging • Overhead conductive charging	Hydrogen storage and fueling station • Purchased liquid or gaseous hydrogen (most common) • Produce hydrogen on-site through electrolysis or natural gas reformation
Capital Costs	• BEBs are currently more expensive than diesel buses • Charging infrastructure costs vary and do not scale easily; incrementally more charging infrastructure will be required for more buses	• FCEBs are currently more expensive than BEBs • Fueling infrastructure costs vary and depend on the required fueling rate. • Infrastructure scales more easily with similar equipment and space requirements. Additional buses do not necessarily require additional infrastructure
Fueling Considerations	• Depot-charged buses may require hours to fully recharge • Electricity rates will have a significant impact on fuel costs	• Refueling procedure and time required are slower than diesel buses, but similar to Compressed Natural Gas (CNG) fueling • Electricity costs may be significant if producing hydrogen on-site • Relatively few hydrogen suppliers across the country; costs may vary based on the distance from the supplier

BATTERY ELECTRIC BUS CHARGER INFRASTRUCTURE SUMMARY

Plug-in Chargers
(Image Credit: Rodrigo Garrido/Reuters)

Overhead conductive charging (Image Credit: CTE)

Inductive Charging (Image Credit: CARTA)

***Figure 3**. Charging technology examples*

	TYPICAL INSTALLATION	ADVANTAGES	DISADVANTAGES
Plug-in Charging	· At the depot, shop, or garage · Used to charge buses for a few hours (usually overnight or during layovers) · Currently one or two chargers required per bus · Charge power: 50 to 125+ kW	· Consolidation of charger and bus maintenance needs at one location · Lower unit cost · Additional chargers can be added for redundancy · Buses not restricted to specific routes	· Buses must be taken out of service to charge · Total infrastructure cost may be more expensive for a larger fleet than other charging solutions · Slower charging · Larger space footprint · Potential for high power requirements if buses charge simultaneously
Overhead Conductive Charging	· Typically installed on route or at transit centers where layovers may occur · May be used at the bus yard or maintenance facility · One charger serves multiple buses · Charging for 5 to 20 minutes at higher power · Charge power: 175 to 450 kW	· Allows for indefinite bus operation · Buses are able to remain in service while charging on-route · Total infrastructure costs may be less expensive if fewer chargers are needed for a larger fleet · May increase resilience during power outages if chargers are on a different utility feed or service area	· Pantographs may require additional maintenance · Higher unit costs · Less redundancy due to fewer chargers, which could result in service outages · High power ratings result in higher peak demand · Land rights are required for on-route chargers · May interfere with road clearances, or require a dedicated pull-off · Less flexibility in route assignments or to use buses for special service and emergency purposes since buses must stay near a charger
Wireless Inductive Charging	· Typically installed on route or at transit centers where layovers may occur · May be used at the bus yard or maintenance facility · One charger serves multiple buses · Charge power: 50 kW to 250 kW	· Buses are able to remain in service while charging on route · No manual connections or moving parts · Could be used by multiple vehicle types · No right-of-way restrictions · Total infrastructure costs may be less expensive if fewer systems are needed for a larger fleet · May increase resilience during power outages if chargers are on a different utility feed or service area	· Higher unit costs · Less redundancy due to fewer chargers, which could result in service outages · Land rights required for on-route chargers · Efficiency varies based on bus alignment · No interoperability among different providers · Not all Original Equipment Manufacturers (OEMs) offer inductive charging

FUEL CELL ELECTRIC BUS FUELING INFRASTRUCTURE SUMMARY

Hydrogen Fueling Station (Image Credit: AC Transit)

***Figure 4**. Example hydrogen fueling technology*

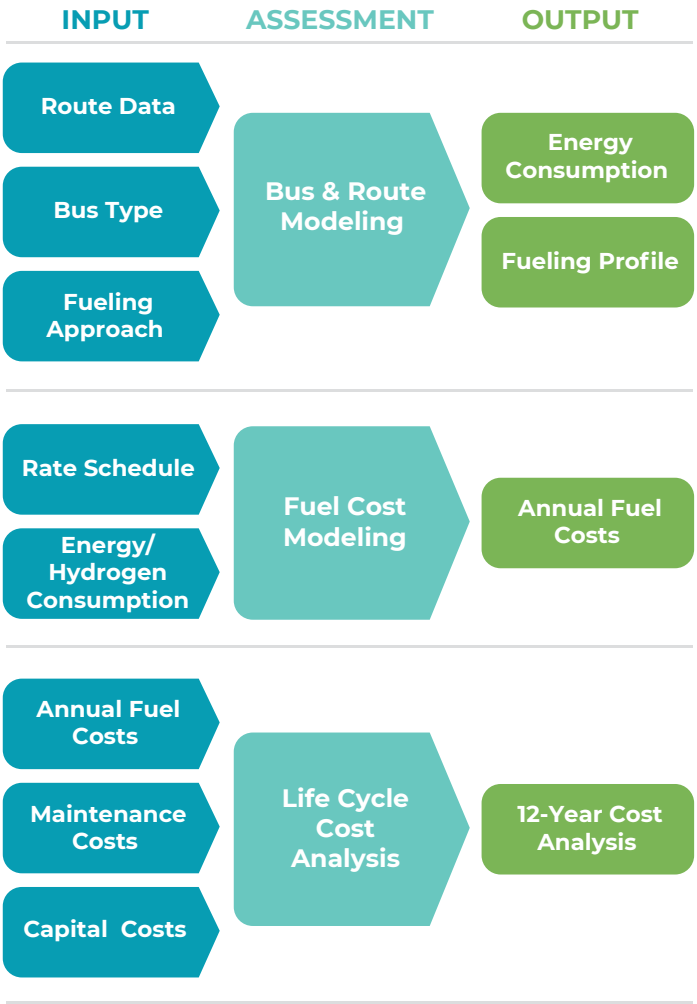
	TYPICAL INSTALLATION	ADVANTAGES	DISADVANTAGES
Purchase liquid hydrogen from a supplier	• Delivered to the transit agency's fueling facility via trucks • Requires cryogenic storage	• Less equipment to maintain • Lower energy costs • Similar procedure to diesel delivery • Lowest initial cost for small fleets or tests	• Maintenance fees may be required • Potential for fuel disruptions, since there are limited suppliers and fuel delivery may be over long distances
Purchase gaseous hydrogen from a supplier	• Delivered to the transit agency's fueling facility via trucks or a pipeline • Gaseous hydrogen must be stored in pressure vessels		
Produce hydrogen on-site through electrolysis	• Electricity is used to split water into hydrogen and oxygen, and the hydrogen is captured and stored	• Opportunities to utilize renewable energy to produce hydrogen, reducing the carbon footprint of operations • Transit agency controls and manages production • Renewable fuel source	• High electricity consumption • Variable costs due to energy requirements • Additional equipment needs • May be more expensive than purchasing • Service may be disrupted if hydrogen production system experiences a failure • Significant ground storage needed
Produce hydrogen on-site through natural gas reformation	• Steam and methane from natural gas react at high temperatures to produce carbon dioxide and hydrogen		

How do I assess which ZEB technology is right for my transit agency?

Before conducting any detailed analyses, you may want to complete a high-level assessment of how you might use ZEBs to meet your service requirements. Due to range limitations, deploying ZEBs may not be a 1:1 replacement fleetwide, therefore you may want to conduct an initial screening of your current blocks taking into account distance, duration, grade, and power and speed requirements. This assessment may allow you to identify which blocks may be a 1:1 replacement for diesel buses, and which may not be candidates for ZEBs at the current time.

After a high-level assessment, consider modeling routes that are representative of your service area to more specifically understand the costs and energy requirements of operating ZEBs. Bus modeling and route simulation is a cost-effective method to assess the operational requirements of your zero-emission bus fleet.

***Figure 5**. Example ZEB Assessment Process*



Bus & Route Modeling – Modeling results will inform energy consumption for your proposed routes, incorporating topography and HVAC needs. Based on your agency's need for heating and cooling and the characteristics of its routes (e.g., steep grades), energy requirements for a ZEB can range from less than 1.5 kWh/mi to well over 4 kWh/mi. Modeling will allow you to determine the energy required to complete a trip, which will inform 1) the time required to charge/refuel a bus before it is put back into service, and 2) fleet composition and size, depending on service needs and the chosen ZEB technology.

Electricity Rate/Fuel Cost Modeling – Estimate the fuel costs to operate your ZEB fleet, and compare those costs to your non-ZEB fleet.

- For BEBs, work with your local power utility to understand how your rate schedule may change as your electricity consumption increases. Important cost considerations for electricity include peak demand charges and time of use rates.
- For FCEBs, your fuel costs will include energy and labor costs related to additional staff time to operate the fueling stations, as well as the costs to either purchase hydrogen from a supplier or produce it on-site.

Life Cycle Cost Modeling – Incorporate capital, fueling, and maintenance costs over the life of your bus to develop a 12-year cost analysis.

Bus and Infrastructure Design

The results of your modeling efforts will inform the types of technology that you will need to meet your service goals. Regardless of the technology you select, keep in mind that deploying ZEBs will likely require operational changes to accommodate charging or fueling times, such as changes to current blocks. Due to current range limitations and the logistics of bus refueling or charging, a full fleet transition will likely not be a 1:1 replacement with ZEBs. Many agencies find that they will need more total buses to fully transition to ZEBs than their current fleet.

Long-term planning

When planning infrastructure installations, consider your long-term goals for deploying zero-emission buses. Identify opportunities for scaling up to avoid repeating costly construction activities. For example, if you need to construct additional electrical infrastructure to deploy BEBs, or if you need additional land to accommodate additional hydrogen storage or generation for FCEBs, you may want to consider completing any construction work that would be needed for a larger, future deployment.

PROCUREMENT

After determining the performance requirements or selecting the bus and charging technology for your deployment, you will need to develop technical specifications that define how you expect your bus to perform in your service area and climate. The American Public Transit Association (APTA) is developing BEB-specific procurement guidelines. At the time of publication, the draft guidelines were open for public comment.

Refer to your current fleet's bus retirement schedule to identify when to procure ZEBs so they can replace non-ZEBs at the end of their service life and avoid early retirement of conventional fuel buses.

Transition Plans are Living Documents

You should revisit any long-term fleet transition plans every two years to ensure that your assumptions are still valid. Technological advancements, regulatory requirements, and changes to your agency's operations should be incorporated into your plans.

Paying for ZEBs

Local, state, and federal funding may be available. Review available grant or loan programs from the following agencies:

- Federal Transit Administration
- Department of Energy

Leasing may be a beneficial option for your transit agency to limit the amount of funds spent at one time.

BUILD

Maintain regular communication with the selected bus and infrastructure OEM throughout the build to stay informed of any production delays or schedule changes. Facilities staff will need to coordinate regularly with OEMs to support infrastructure installation.

Regardless of the selected ZEB technology, permitting will most likely be required for fueling infrastructure installation. FCEB deployments may also require facility retrofits to accommodate safety standards and regulations for hydrogen storage and distribution (e.g., gas detection, ventilation). If your transit agency utilizes CNG buses, you may be familiar with the requirements.

When developing a schedule for the design and build of your buses and fueling infrastructure, ensure that your fueling infrastructure is installed and functional before any buses arrive. Otherwise, you may have buses on-site that you cannot fuel and therefore cannot use. This can limit your ability to test your buses during the acceptance period, putting you at risk if there are any issues with the buses.

ACCEPTANCE

After your buses are delivered and your fueling infrastructure is installed, you will want to test the performance and functionality to ensure that everything performs as expected and meets contractual requirements. Bus procurement contracts have a set period of time for an agency to test and accept the bus, which may need to be a longer term for ZEBs than conventional buses. Testing should confirm that the bus demonstrates acceptable performance under all realistic conditions.

What testing should I do when my bus arrives?

The acceptance period should be used to test the full operation and functionality of each bus. Your testing should include testing all conditions that your bus may expect to encounter during revenue service. In addition to your existing bus acceptance procedures (e.g., inspections, bus wash, IT system configuration), you should consider conducting the following tests:

- **Operating Range** – Test the total range of the bus under various conditions, such as in different traffic patterns, with different HVAC and auxiliary loads, or weighted with ballast such as sandbags. For BEBs, record the total range when operating the bus over the usable state of charge (SOC). For FCEBs, record the total range to an empty tank.
- **Maneuverability** – Drive the bus on "challenging" locations in the service area (e.g., steep grades, hill starts, difficult turns, hard acceleration).
- **Performance at "low" SOC** – Determine how performance changes when operating the bus at low SOC. Operating the bus at low SOC is not recommended while in regular service, as this impacts battery life, but it should be tested at delivery. Confirm with your OEM what would be considered "low" SOC (usually below 20%). For FCEBs, test performance at challenging locations in your service area where higher power outputs would drain the battery.

TRAINING

Agency staff will need to be trained on driving and maintaining the ZEBs. Driving habits can significantly affect ZEB efficiency and performance compared to diesel buses, and some features may be new to drivers. Over 20% differences in energy efficiency have been observed based on driving style[5]. Train drivers on concepts, working principles, and details on regenerative braking, mechanical braking, hill holding, and roll back. Training on optimal driving habits, such as the optimal levels of acceleration and deceleration to maximize the efficiency, should be provided. Track improvements in driver performance, and identify if additional training will be required to address specific issues.

The operator's compartment may have different gauges, compared to conventional buses. An overview of dashboard controls and procedures when a warning signal is initiated should be conducted.

Maintenance staff will need to understand how to service and troubleshoot all-electric propulsion and auxiliary systems, how to work with the on-board diagnostic systems, and how to safely handle high voltage systems. Safety training on the hydrogen systems will also be critical for FCEBs. ZEB technology will most likely be new and unfamiliar to most maintenance staff, therefore ensure that all maintenance staff receive adequate training to limit vehicle downtime.

Operations and planning staff should receive training on what route and schedule adjustments may be necessary given the range limitations and fueling requirements of ZEBs. For example, BEBs' operation time can become limited if a scheduled charge is missed or delayed for any reason.

Coordinate training for local first responders in advance of revenue service deployment. Ensure that emergency personnel have the contact information for a designated staff member within the transit agency in the event of an emergency.

The OEM typically provides training classes and documentation. Procurement contracts should include any expected training requirements, manuals, and other applicable documentation.

OPERATION & MAINTENANCE

After your ZEB fleet is in revenue service, consider collecting and analyzing bus data to better understand performance, range, reliability, and cost. Evaluating the bus performance and the limitations of the technology can help validate your assumptions and will allow you to determine the most effective and efficient use of the buses throughout your service area. Funding agencies may have requirements for data collection and reporting, if grant funds were used to purchase vehicles.

Transit agency boards may also expect regular reporting on the ZEB deployment to include performance evaluations, emissions reductions, and operational cost comparisons to other fleets. ZEB deployment data will also be valuable to other transit agencies.

It is expected that the usable energy of the batteries will degrade over time. Ensure that you incorporate this consideration in your planning processes, as a ZEB may not be able to complete the same blocks at the end of its service life as it was able to upon delivery.

[5] *CTE observations from ZEB deployment data*

FOR MORE INFORMATION

Other resources are available for you to reference while you are working toward a ZEB deployment.

RESOURCE NAME	DESCRIPTION
Zero Emission Bus Resource Alliance (ZEBRA)	National professional association for transit agencies to share lessons learned about zero-emission buses.
Center for Transportation and the Environment (CTE)	Non-profit engineering and planning firm that works to advance the adoption of zero-emission vehicle technologies. CTE hosts the annual Zero-Emission Bus Conference, an excellent way to learn more about the ZEB industry and network with peers.
Federal Transit Administration (FTA)	Offers funding opportunities for ZEB deployment, such as the Low or No Emission Vehicle Program and Bus and Bus Facilities Program.
National Renewable Energy Laboratory (NREL)	Provides public reports on data from ZEB deployments.
Alternative Fuels Data Center	Provides Federal and state laws and incentives for alternative fuels and vehicles, air quality, fuel efficiency, and other transportation-related topics.
West Coast Center of Excellence in ZEB Technology (CoEZET)	Hosted by the SunLine Transit Agency, CoEZET brings educational services to transit agencies looking to deploy ZEBs.
Midwest Hydrogen Center of Excellence (MHCoE)	Center to support the adoption of hydrogen-powered, zero-emission vehicles in Midwestern public transit.
American Public Transportation Association (APTA)	APTA offers conferences and resources for transit agencies looking to deploy ZEBs.
International Association of Public Transport (UITP)	International non-profit advocacy organization for public transport authorities and operators, policy decision-makers, scientific institutes and the public transport supply and service industry.

APPENDIX A – AVAILABLE ZEB MODELS

APPENDIX A.1 – AVAILABLE BEB MODELS

Only models compliant with Buy America Regulations are included, and only publicly available information from OEM publications is listed. Note that this table may not reflect all currently available bus models in the U.S. market. The table will be updated periodically.

OEM	Bus Model	Bus Length	Battery Capacity	OEM-Advertised Range
BYD	K7M	30’	215 kWh	150 miles
	K7M-ER	30’	266 kWh	185 miles
	K9S	35’	299 kWh	145 miles
	K9S-ER	35’	352 kWh	215 miles
	K9M	40’	324 kWh	156 miles
	K9MD	40’	352 kWh	200 miles
	K11M-Low Capacity	60’	578 kWh	220 miles
	K11M	60’	578 kWh	220 miles
Ebus (Bus repowering)	EBUS22	N/A	130kWh	Not provided
GILLIG	Ebus	40’	444 kWh	150 to 210 miles
Green Power	EV250	30-32’	210 kWh	> 175 miles
	EV300	35’	260 kWh	> 175 miles
	EV350	40’	320 kWh	> 185 miles
	EV400	45’	320 kWh	> 185 miles
	EV550	45’ Double Decker	> 478 kWh	> 240 miles
New Flyer	Xcelsior CHARGE Rapid Charge	35’	160 kWh	75 miles
		35’	213 kWh	100 miles
		40’	160 kWh	75 miles
		40’	213 kWh	100 miles
		40’	267 kWh	115 miles
		60’	213 kWh	55 miles
		60’	267 kWh	70 miles
		60’	320 kWh	85 miles
	Xcelsior CHARGE Long Range	35’	311 kWh	155 miles
		35’	388 kWh	195 miles
		40’	311 kWh	155 miles
		40’	388 kWh	195 miles
		40’	466 kWh	225 miles
		60’	466 kWh	135 miles
Nova Bus	LFSe	40’	Not provided	Not provided
	LFSe+	40’	594 kWh	211 - 292 miles
Proterra	Catalyst XR (DuoPower™)	35’ or 40’	220 kWh	97 – 120 miles
	Catalyst XR (Prodrive)	35’ or 40’	220 kWh	92 – 114 miles
	Catalyst E2 (DuoPower™)	35’ or 40’	440 kWh	161 – 234 miles
	Catalyst E2 (Prodrive)	35’ or 40’	440 kWh	150 – 212 miles
	Catalyst E2 max	40’	660 kWh	232 – 328 miles
	Catalyst E2 max (Prodrive)	40’	660 kWh	213 – 290 miles

APPENDIX A.2 – AVAILABLE FCEB MODELS

Only models compliant with Buy America Regulations are included, and only publicly available information from OEM publications is listed. Note that this table may not reflect all currently available bus models in the U.S. market. The table will be updated periodically.

OEM	Bus Model	Bus Length	Fuel Cell Power	Battery Capacity	OEM-Advertised Range
ENC	Axess-FC	35’	150 kW	Not provided	260 miles
		40’	150 kW	Not provided	260 miles
New Flyer	Xcelsior CHARGE H2	40’	160 kW Rated Motor Power; 85 kW (Net)	150 kW	Not provided
		60’	210 kW Rated Motor Power; 85 kW (Net)	150 kW	Not provided

APPENDIX B – ZEB GUIDEBOOK WORKSHEET

Use the worksheets below to help walk through the ZEB planning process. Blank rows are included at the bottom of each worksheet for you to add your own information that may not be captured in the suggested items.

WHAT ARE YOUR GOALS FOR ZEB DEPLOYMENT?

CONSIDERATIONS	TRANSIT AGENCY RESPONSE
Why is your agency moving towards ZEBs?	
What decisions have already been made related to ZEB deployments?	
What percentage of your fleet are you considering transitioning to ZEBs? • Are you interested in testing the technology with an initial pilot program? • Are you planning on eventually transitioning your full fleet to ZEBs? • Are you interested in reducing air pollution in environmental justice or disadvantaged communities?	
What are your priorities for deployment? • Minimizing operating or capital costs? • Minimizing disruption to current operations? • Complying with regulations?	
How will you measure success?	

WHO SHOULD YOU BRING TO THE TABLE?

STAKEHOLDER TYPE	NAME	ORGANIZATION	EMAIL	PHONE
Operations and Planning Staff				
Maintenance Staff				
Facilities Staff				
Planning Staff				
Finance and Procurement Staff				
IT Staff				
Sustainability Manager				
Contract Operator				
Board or Executive Leadership				
Local Government				
State Government				
Federal Government				
Labor Unions				
Power Utility				
Environmental Justice Groups				
Other Interest Groups				

WHAT INFORMATION DO YOU NEED TO GET STARTED?

NAME	COMPLETE?
Route data	
Operating metrics for non-ZEB fleet • Monthly or annual mileage • Fuel and maintenance costs • Availability	
Operational needs for ZEBs • Planned routes or area for deployment • Other established uses or applications	
Climate information • Monthly average temperatures • Common weather patterns (e.g., snow, ice, extreme heat, extreme cold)	
Planning documents • Capital Improvement Plans • Vehicle retirement schedule • Financial plans and constraints	
Utility bills and rate schedule information	

WHICH ZEB TECHNOLOGY DO YOU PREFER?

NAME	AGENCY PREFERRED TECHNOLOGY	NOTES
Bus Technology		
Fueling Infrastructure Technology		

HOW DO YOU ASSESS WHAT ZEB TECHNOLOGY IS RIGHT FOR YOUR TRANSIT AGENCY?

ASSESSMENT	RESULTS/NOTES
Bus Route Modeling	
Fuel Cost Modeling	
Life Cycle Cost Analysis	

ACCEPTANCE

TEST	DATE COMPLETED	RESULTS/NOTES
Inspection		
Bus Wash		
IT System Configuration		
Operating Range		
Maneuverability		
Performance at "low" SOC		

TRAINING

COURSE NAME	COURSE DATE	COURSE DESCRIPTION

SUBREGIONAL MOBILITY MATRIX
SOUTH BAY CITIES

Project No. PS-4010-3041-F-01-TO3

Final Report

Prepared for:

Metro

Prepared by:

Cambridge Systematics, Inc.
445 S. Figueroa Street, Suite 3100
Los Angeles, CA 90071

March 2015

Final Report

Subregional Mobility Matrix
South Bay Cities
PS-4010-3041-F-01-TO3

Prepared for:

Metro

Los Angeles County
Metropolitan Transportation Authority

Prepared by:
Cambridge Systematics, Inc.

In Association With:
Arellano Associates
Emerson and Associates
WKE, Inc.

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List of Terms and Acronyms

Acronyms	Definitions
AB	Assembly Bill
ACS	U.S. Census Bureau American Community Survey
ADA	Americans with Disabilities Act
ADT	Average Daily Traffic
ARB	Air Resources Board
BEV	Battery Electric Vehicle
BRT	Bus Rapid Transit
CalEnvironScreen	California Environmental Health Hazard Screening Tool
Caltrans	California Department of Transportation
CEQA	California Environmental Quality Act
CMP	Congestion Management Program
COG	Council of Governments
CSAN	Countywide Strategic Arterials Network
CSTAN	Countywide Strategic Truck Arterial Network
GHG	Greenhouse Gas
HOV	High-Occupancy Vehicle
ITS	Intelligent Transportation Systems
LADOT	City of Los Angeles Department of Transportation
LAX	Los Angeles International Airport
LOS	Level-of-Service
LRTP	Long Range Transportation Plan
LUV	Local Use Vehicle

Acronyms	Definitions
LVMCOG	Las Virgenes/Malibu Council of Governments
MAP-21	Moving Ahead for Progress in the 21st Century Act
Metro	Los Angeles County Metropolitan Transportation Authority
MPH	Miles Per Hour
MPO	Metropolitan Planning Organization
O&M	Operations and Maintenance
OPR	Governor's Office of Planning and Research
NCTC	North County Transportation Coalition
PCH	Pacific Coast Highway
PDT	Project Development Team
PHEV	Plug-in Hybrid Electric Vehicle
SB	Senate Bill
SBCCOG	South Bay Cities Council of Governments
SCAG	Southern California Association of Governments
SCS	Sustainability Communities Strategy
SFVCOG	San Fernando Valley Council of Governments
SGVCOG	San Gabriel Valley Council of Governments
SRTP	Short Range Transportation Plan
TIP	Transportation Improvement Program
TSM	Transportation Systems Management
VMT	Vehicle miles traveled
WCCOG	Westside Cities Council of Governments

EXECUTIVE SUMMARY

Mobility Matrix Overview

In February 2014, the Los Angeles County Metropolitan Transportation Authority (Metro) Board approved the holistic, countywide approach for preparing Mobility Matrices for Central Los Angeles, the Las Virgenes/ Malibu Council of Governments (LVMCOG), North County Transportation Coalition (NCTC), San Fernando Valley Council of Governments (SFVCOG), San Gabriel Valley Council of Governments (SGVCOG), South Bay Cities Council of Governments (SBCCOG) and Westside Cities Council of Governments (WCCOG) (see Figure ES-1). The Gateway Cities COG is developing its own Strategic Transportation Plan which will serve as its Mobility Matrix.

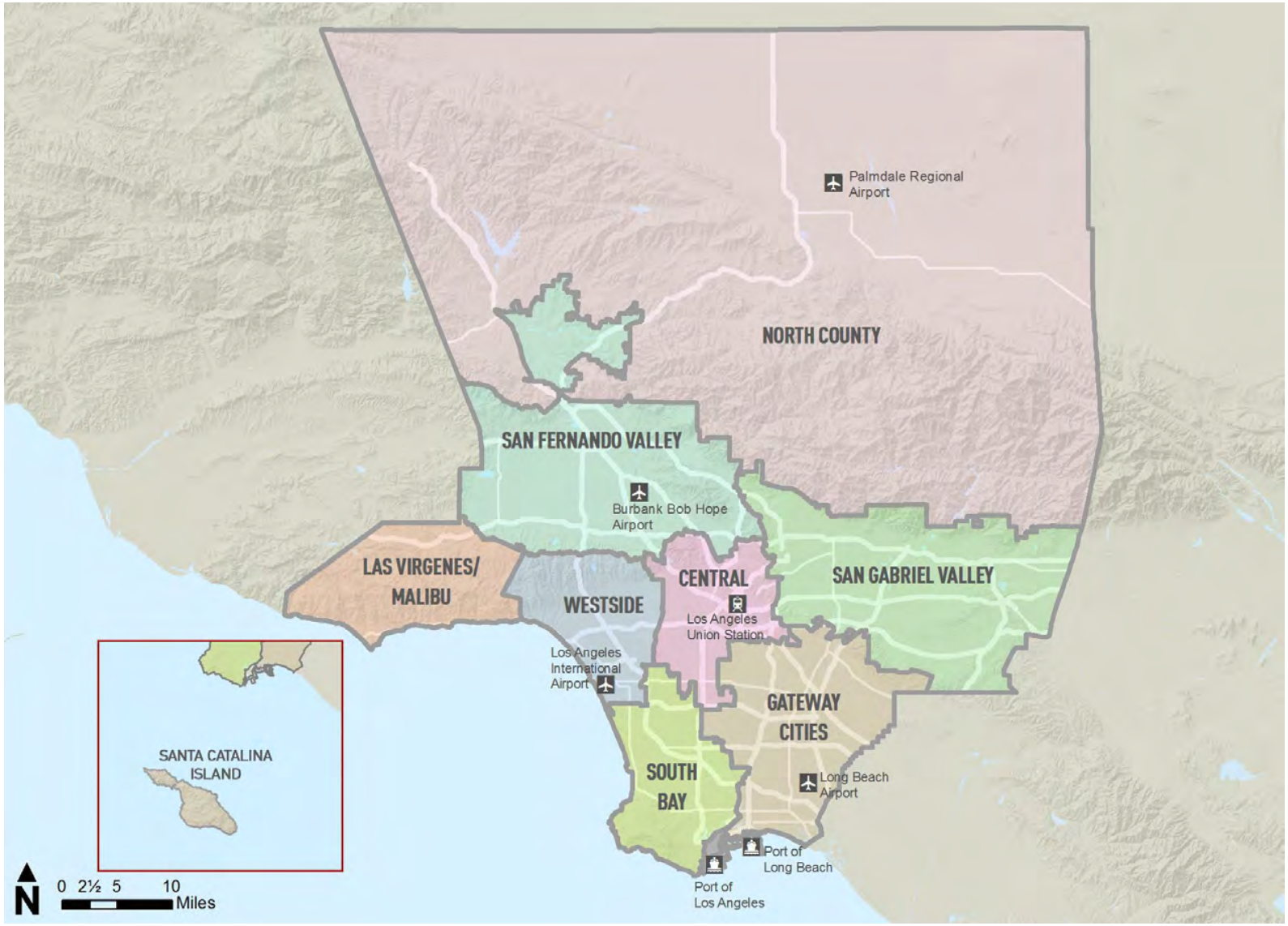
For the purposes of the Mobility Matrix, cities with membership in two subregions selected one subregion in which to participate. The Arroyo Verdugo subregion decided to include the cities of La Cañada Flintridge, Pasadena, and South Pasadena in the SGVCOG, and Burbank and Glendale in the SFVCOG. The City of Santa Clarita opted to be included in the SFVCOG instead of the NCTC. The City of Industry decided to be included in the San Gabriel Valley rather than the Gateway Cities. Boundaries between the WCCOG and Central Los Angeles, and the WCCOG and SBCCOG, were modified based on Metro Board direction in January 2015. This involved changing Metro's South Bay Cities subregional planning area boundaries to conform to the current SBCCOG boundaries. This restored the boundary between the Westside Cities and South Bay Cities subregional planning areas as it was in the 2001 LRTP and shifted the northeastern area of the South Bay subregional planning area, which is all within the City of Los Angeles but outside of the South Bay COG boundaries, from the South Bay Cities subregional planning area to the Central Los Angeles subregional planning area.

In January 2015, the Metro Board created the Regional Facilities category. Regional Facilities include projects and programs related to Los Angeles County's four commercial airports (Los Angeles International Airport, Burbank Bob Hope Airport, Long Beach Airport, and Palmdale Regional Airport), the two seaports (Port of Los Angeles and Port of Long Beach), and Union Station. The projects/programs related to Regional Facilities have either been removed from the subregional Mobility Matrices or a Regional Facilities category created at the request of the subregion.

Project Purpose

The Mobility Matrix will serve as a starting point for the update of the Metro Long-Range Transportation Plan (LRTP) currently scheduled for adoption in 2017. This South Bay Cities Mobility Matrix, along with concurrent efforts in other Metro subregions, includes the development of subregional goals and objectives to guide future transportation investments, an assessment of baseline transportation system conditions to identify critical needs and deficiencies, and an initial screening of projects and programs based on their potential to address subregional objectives and countywide performance themes.

Figure ES-1. Los Angeles County Mobility Matrix Subregions



The Mobility Matrix includes a preliminary assessment of anticipated investment needs and project and program implementation over the short-term (2015 to 2024), mid-term (2025 to 2034) and long-term (2035 to 2045) timeframes. The Mobility Matrix does not prioritize projects, but rather serves as a basis for further quantitative analysis to be performed during the Metro LRTP update, expected in 2017.

Process

To ensure proposed projects and programs reflect the needs and interests of the subregion, the Mobility Matrices followed a "bottoms-up" approach guided by a Project Development Team (PDT) selected by the subregion, consisting of city, stakeholder, and subregional representatives. The South Bay Cities Mobility Matrix Subregion PDT consisted of representatives from the following jurisdictions and stakeholder agencies:

- SBCCOG
- City of El Segundo
- City of Inglewood
- City of Los Angeles
- City of Redondo Beach
- City of Torrance
- Beach Cities Transit
- Gardena Transit
- Palos Verdes Transit Authority
- Torrance Transit
- Los Angeles County Department of Public Works
- Southern California Association of Governments (SCAG)
- California Department of Transportation (Caltrans)

The PDT met six times over the eight-month study period to guide the creation of strategic goals and objectives, determine a subregional priority package of projects and programs, oversee the project and program evaluation process, and review and approve all work products associated with the Subregional Mobility Matrix.

Subregional Overview

The South Bay Association formally became a Council of Governments (SBCCOG) in 1994. Its members are the cities of Carson, El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lomita, Los Angeles (Harbor Gateway/San Pedro areas), Manhattan Beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, Torrance, and unincorporated areas of Los Angeles County. The SBCCOG mission is to provide a leadership forum for South Bay local governments to act collaboratively and advocate for subregional issues with a focus on improving transportation and the environment, and strengthening economic development. The South Bay Cities are striving to be a subregion that is environmentally sustainable, has reduced congestion, and a healthy economy. The Baseline Conditions Report, included as Appendix D, identified several key findings regarding the transportation system for the South Bay Cities Mobility Matrix Subregion, including but not limited to:

- Population and employment are expected to rise in the South Bay Cities study area by seven and five percent increases, respectively, over the next decade. This growth is on par with the average growth forecast for all of Los Angeles County.
- Over 65 percent of the study area's vehicle trips occur within the South Bay and average less than seven minutes in driving time. The largest subregion travel markets are Gateway Cities, Central Los Angeles, and Westside, and average travel times for these range from 21 to 26 minutes, respectively. Total vehicle trips are forecasted to grow by 3.4 percent by 2024.
- There are approximately 75 bus routes that serve the South Bay study area, but transit ridership is still below county average at 5.3 percent. This is likely due to the limited rail network and bus level of service (low frequency, limited weekend service, etc.).
- Overall vehicle collisions have steadily decreased over the last several years. Collisions involving pedestrians have fallen, while collisions involving trucks and bicyclists have risen.

Goals and Objectives

Members of the PDT helped define the goals and objectives for the South Bay Cities Mobility Matrix Subregion. The goals are consistent with the county's overall framework, which consists of six broad themes common among all subregions (see Figure ES-2). The goals also reflect the subregion's priorities, and are based on relevant city, county, and regional planning documents, such as the South Bay Cities Strategic Plan and the Sustainable South Bay Land Use and Transportation Strategy; as well as discussions with subregional stakeholders. The South Bay Cities Mobility Matrix Subregion PDT developed goal statements intended to address transportation needs, to guide the evaluation of proposed projects/programs, and ultimately to inform Metro's forthcoming LRTP update. Chapter 3.0 details the goals and objectives for the South Bay Cities Mobility Matrix.

Subregional Projects and Programs

An initial project and program list for the South Bay Cities Mobility Matrix Subregion was compiled from Metro's December 2013 subregional project lists, which included unfunded LRTP projects; unfunded Measure R scope elements; and subregional needs submitted in response to requests by Directors Antonovich and Dubois. The project and program list was updated through the outreach process to incorporate input from the PDT members and other subregion stakeholders.

A total of 377 transportation improvement projects and programs were identified for the South Bay Cities Mobility Matrix Subregion. Many of the projects were combined or grouped together into larger programs or consolidated improvements for ease of analysis and reporting. Some of the larger improvements were maintained as individual projects for evaluation purposes. Table ES-1 indicates the number of transportation improvement projects included in each Mobility Matrix program.

Figure ES-2. Common Countywide Themes for All Mobility Matrices

The list includes projects and programs that manage system demand through the appropriate use of existing and emerging technology applications and multimodal improvements. These include high-occupancy vehicle (HOV) and managed lanes, transportation system management (TSM)/ intelligent transportation systems (ITS), bicycle and pedestrian improvements, transit, local use vehicles (LUVs), mixed-use and slow-speed lanes, and parking management. Arterial improvements and programs compose about one-quarter of the project list, and freeway projects make up nearly another quarter. Active transportation, state of good repair, and transit projects comprise a significant portion of the remaining project list. In addition, the list includes a large variety of projects and programs that support the Sustainable South Bay Strategy and long-term subregional investments in TSM/ITS.

Table ES-1. South Bay Cities Mobility Matrix Subregion Transportation Programs

Mobility Matrix Program	Total Projects
Highway/Arterial Operational Improvement Program	67
Freeway Operational Improvement Program	40
Managed Lanes – HOV Lanes/Express Lanes	7
Freeway Capacity Expansion Improvements	4
ITS/Communications with Motorists Program	15
Local Streets State of Good Repair	33
Bikeways Program	54
Pedestrian Program	15
Complete Streets/Slow Speed Lanes Program	9
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	42
Goods Movement	5
Grade Separation and Crossing Projects	16
Paratransit (Dial-a-Ride, Senior/Disabled)	1
Metro/Municipal Transit Capacity Expansion	22
Metro/Municipal Transit Incremental Operational Costs from Capacity Expansion	6
Metro/Municipal Transit Maintenance and Rehab	7
Transit Centers/Park and Ride	12
Car Sharing/Ridesharing/Telecommuting/Vanpool Programs	2
Sustainability South Bay Plan (Neighborhood-Oriented Development, 1st/Last Mile)	11
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	5
Transportation Enhancement/Beautification Programs	4

The South Bay Cities Mobility Matrix includes improvements that address both existing deficiencies in the transportation system as well as anticipated future needs. The South Bay Cities Mobility Matrix:

1. Supports the goal of reducing traffic congestion and improving local and regional mobility by including freeway and arterial widening and operational improvements and rail and bus service expansions.

2. Includes projects, programs, and strategies that link transportation, land use, and economic development in a way that addresses existing livability/ sustainability goals, fosters innovation, incentives and partnerships, and positions the region for future economic opportunities (e.g., sustainability plans and programs, goods movement projects, car and bicycle sharing programs, first/last mile improvements, and complete streets).

3. Improves subregional active transportation options through 75 bicycle and pedestrian projects, including bicycle routes, lanes, paths, and pedestrian treatments.

4. Supports the subregional and countywide priority of maintaining a state of good repair through preserving existing transportation investments and extending the life of transportation assets.

Evaluation

Each project or program was evaluated through an initial, high-level screening based on its potential to contribute to the subregional goals and objectives under each of the six countywide Mobility Matrix themes identified in Figure ES-2. Due to the limited timeframe for project completion and incomplete or inconsistent project/program details and data, this evaluation was qualitative in nature. The evaluation serves not as a prioritization, but as a preliminary screening process to identify projects and programs with the potential to address subregional and countywide transportation goals. This merely serves as a starting point for more rigorous quantitative analysis during the Metro LRTP update process.

Projects or programs received a single score for each subregional goal, as outlined in Table ES-2. Generally speaking, projects or programs that contribute to subregional goals on a larger scale received a higher benefit rating. Note that cost effectiveness was not considered in the application of performance evaluation scores.

Table ES-2. Evaluation Methodology

To Achieve the following score in a single theme:	Project must meet the corresponding criterion:
● HIGH BENEFIT	Significantly benefits one or more theme goals or metrics on a **subregional** scale
◑ MEDIUM BENEFIT	Significantly benefits one or more theme goals or metrics on a **corridor or activity center** scale
◔ LOW BENEFIT	Addresses one or more theme goals or metrics on a **limited/localized** scale (e.g., at a single intersection)
○ NEUTRAL BENEFIT	Has no cumulative positive or negative impact on theme goals or metrics
▬ NEGATIVE IMPACT	Results in cumulative negative impact on one or more theme goals or metrics

The preliminary performance evaluation shown in Table ES-3 represents a collaborative effort spanning many months, and incorporates input from Metro, consultants and the South Bay Cities Mobility Matrix Subregion PDT.

Table ES-3. South Bay Cities Mobility Matrix Subregion Performance Evaluation – Summary by Subprogram

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Highway/Arterial Operational Improvement Program	**67**						
Highway/Arterial Capacity Enhancement Program	26	●	◑	◔	◔	◑	○
Highway/Arterial Intersection Improvement Program	19	◑	◔	○	◔	◔	○
Highway/Arterial School-Related Safety Improvements	2	○	●	◔	○	○	◔
Highway/Arterial TSM Program	15	◑	◔	◔	◔	◔	○
Parking Restrictions Program	2	◑	◔	○	○	○	○
Regional Facilities Arterial Improvements[a]	3	◑	◑	◔	◑	○	◔
Freeway Operational Improvement Program	**40**						
I-105 Freeway Operational Improvements	2	◑	◑	○	◑	○	○
I-110 Freeway Operational Improvements	3	◑	◑	○	◑	○	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
I-105 Freeway Operational Improvements; I-405 Freeway Operational Improvements	1	◑	◑	○	◑	○	○
I-405 Freeway Operational Improvements	10	◑	◑	○	◑	○	○
Freeway Interchange and Ramp Program	21	◑	◑	○	◑	◑	◔
Regional Facilities Freeway Improvements[a]	3	◑	◑	○	◑	◑	◔
Managed Lanes – HOV Lanes/ Express Lanes	**7**						
Express Lane Improvements	3	●	◑	◔	◑	◔	○
HOV Connectors Improvements	4	●	◑	◑	◑	◑	○
Freeway Capacity Expansion Improvements	**4**						
I-405 Freeway Capacity Improvements	3	◑	◔	○	◑	○	◔
I-710 Freeway Capacity Improvements	1	◑	◔	○	◑	○	◔

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
ITS/Communications with Motorists Program	**15**						
Freeway ITS Program	1	●	◑	◔	◑	○	○
Arterial ITS Program	10	●	◑	◔	◔	○	○
Other ITS Improvements	4	●	◑	◔	◔	○	○
Local Streets State of Good Repair	**33**						
Local Streets State of Good Repair Program	33	◑	◑	◑	◑	○	●
Bikeways Program	**54**						
Bikeways Program	54	◑	●	●	◔	◑	○
Pedestrian Program	**15**						
Pedestrian Program	15	◑	●	●	◔	◑	○
Complete Streets/ Slow Speed Lanes Program	**9**						
Complete Streets Program	8	◑	●	●	◑	●	◔
Slow Speed Implementation Program	1	●	◑	●	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	**42**						
Freeway TMS Program	7	●	◑	◔	◑	○	○
Subregional Traffic Management Center	1	◑	◑	○	◔	○	○
Arterial Messaging System	1	◔	◔	○	○	○	○
Event/Emergency Management System Program	5	◔	◑	○	○	○	○
Traffic Signal Synchronization Projects	28	●	◔	◔	◔	◔	◑
Goods Movement	**5**						
Regional Goods Movement Program[a]	5	◑	◑	◔	●	○	◔
Grade Separation and Crossing Projects	**16**						
Subregional Grade Separation Program	6	●	●	◑	◑	○	◑
Grade Crossing Improvement Projects	10	●	●	◑	◑	○	◔

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Paratransit (Dial-a-Ride, Senior/Disabled)	**1**						
Paratransit Program	1	◔	○	◔	○	●	○
Metro/Municipal Transit Capacity Expansion	**22**						
Metro Harbor Subdivision/Green Line Southern Extension to Torrance and Maintenance Facility	1	●	◔	◑	◑	●	◔
Metro Harbor Subdivision/Green Line Extension from Torrance to Long Beach Blue Line	1	●	◔	◑	◑	●	○
Metro Harbor Subdivision/Green Line Extension from Torrance to San Pedro	1	●	◔	◑	◑	●	○
Automated Transit Network Program	1	NA	NA	NA	NA	NA	NA
Bus Rapid Transit Program	2	◑	○	◑	◔	●	○
Bus Expansion Program	16	◑	○	◑	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Metro/ Municipal Transit Incremental Operational Costs from Capacity Expansion	**6**						
Transit Operations Program	6	◑	○	◑	◔	●	○
Metro/Municipal Transit Maintenance and Rehab	**7**						
Green Line: Miscellaneous capital and operational improvements to existing line	1	◑	○	◔	◔	○	◑
Transit Maintenance and Rehab Program	6	◑	○	◔	◔	○	●
Transit Centers/Park and Ride	**12**						
Transit Center/Park and Ride/ Multimodal Center Program	12	●	○	●	◔	●	◔
Car Sharing/Ridesharing/ Telecommuting/Vanpool Programs	**2**						
Car Sharing/Ridesharing/ Telecommuting/Vanpool Program	2	●	○	●	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Sustainability SB Plan (Neighborhood-Oriented Development, 1st/Last Mile)	**11**						
First/Last Mile Program	8	●	●	●	◑	●	○
Mobility/Sustainability Education and Incentive Program	1	◔	◔	◔	○	◔	○
Neighborhood-Oriented Development Program	1	◔	◔	●	◔	◑	○
Subregional Sustainability Transportation Program	1	◑	○	●	◑	◑	○
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	**5**						
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle) Program	5	◑	◔	●	◑	●	○
Transportation Enhancement/ Beautification Programs	**4**						
Transportation Enhancement/ Beautification Program	4	○	◔	◔	○	○	○

[a] These projects and programs are part of the Regional Facilities list.

●High Benefit ◑Medium Benefit ◔Low Benefit ○Neutral/No Benefit – Negative Impact

Findings

The South Bay Cities Mobility Matrix addresses each of the six countywide themes:

- **Mobility.** Under the Mobility theme, high performers include: the arterial capacity improvement program, managed lanes improvements, TSM/ITS programs, slow-speed implementation program, grade separation and crossings program, Green Line extension projects, transit center/park and ride/multimodal center program, car sharing/ridesharing/telecommuting/vanpool program, and first/last mile programs. These projects and programs focus on improving local and regional mobility through the use of multimodal strategies and technology to manage system demand and reduce VMT.
- **Safety.** Projects and programs that result in the elimination or separation of traffic conflicts were given credit for helping to improve safety on a localized or corridor-specific scale; particularly those improving high-collision areas. Examples include: grade separation and crossing programs, arterial school-related safety improvements, active transportation programs, complete streets programs, and first/last mile programs.
- **Sustainability.** Due to a lack of detailed traffic and emissions modeling, roadway projects often received a neutral rating under the sustainability theme. Since the goals and objectives under the sustainability theme are based in large part on the Sustainable South Bay Strategy, programs and projects included or compatible with this plan scored well. These included: active transportation programs, complete streets/slow speed lanes program, transit center/ park and ride/multimodal center program, car sharing/ridesharing/telecommuting/vanpool programs, Sustainability South Bay Plan (neighborhood-oriented development, first/last mile) programs, and the vehicle conversion (electric vehicle, slow speed vehicle) program.
- **Economy.** The regional goods movement program scored a high (subregional) benefit for the economy theme due to its focus on improving goods movement efficiency throughout the subregion.
- **Accessibility.** The accessibility theme goals for the South Bay included increased access and connectivity to all travel modes and particularly for aging and transit-dependent populations. High performers included: complete streets/slow speed lanes program, paratransit program, Metro/municipal transit capacity expansion projects and programs, transit center/park and ride/multimodal center program, car sharing/ ridesharing/ telecommuting/ vanpool program, first/last mile program, and the vehicle conversion (electric vehicle, slow speed vehicle) program.
- **State of Good Repair.** Only two programs that focused on maintenance and preservation scored a high benefit for the State of Good Repair theme: the local state of good repair program and the transit maintenance and rehab program. However, most of the projects score Neutral/No Benefit for State of Good Repair since the majority of projects involve new infrastructure or have no need for or impact on maintenance or rehabilitation.

Implementation Timeframes and Cost Estimates

The Mobility Matrix included the development of high-level, rough order-of-magnitude planning-cost ranges for short-, mid-, and long-term subregional funding needs. Table ES-4 indicates anticipated South Bay Cities Mobility Matrix Subregion cost estimate ranges by project type and implementation timeframe. For the most part, these are capital cost estimates and do not include vehicles, operating, maintenance and financing costs.

Due to variations in project scope and available data, costs estimated for the Mobility Matrix are not intended to be used for future project-level planning. Rather, the cost ranges developed via this process constitute a high-level, rough order-of-magnitude planning estimate range for short-, mid-, and long-term subregional funding needs for the Mobility Matrix effort only. More detailed analysis will be conducted in the Metro LRTP update process, which may necessitate refinement of project/program details and associated cost estimates. A full description of the cost estimation methodology can be found in Appendix B.

Since the list was compiled from various sources, some of the projects in the list overlap in scope or purpose, leading to duplicative costs in the cost matrix. Projects or programs that cross subregional boundaries may be included in multiple subregional project lists. Where the same projects or programs are included in multiple subregions, the cost estimates include the total estimated project cost, not the cost share for each subregion. The cost sharing will be determined as part of future efforts.

Finally, due to the lack of available data and the short timeframe of the Mobility Matrix effort, some of the projects and programs have missing cost estimates or do not include operations and maintenance (O&M) costs. Where O&M costs were available, they were included for the applicable timeframes. O&M costs will be revisited as part of the Metro LRTP update.

What's Next?

The Mobility Matrix is the first step in identifying South Bay Cities Mobility Matrix subregion transportation projects and programs that require funding. This important work effort serves as a "bottoms-up" approach towards updating Metro's LRTP in the future.

Three major next steps should arise out of the Mobility Matrix process:

- **South Bay Cities Prioritization of Projects.** This Mobility Matrix study does not prioritize projects. Instead, it provides some of the information needed for decision makers to prioritize projects/programs in the next phase of work, and an unconstrained list of all potential transportation projects/programs in the region.
- **Metro Ballot Measure Preparations.** Metro will continue working with the PDTs of all the Subregions, as it starts developing a potential ballot measure. Part of the ballot measure work would involve geographic equity determination, as well as

determining the amount of funding available for each category of projects/programs and subregions of the County.

- **Metro LRTP Update.** The potential ballot measure would then feed into a future Metro LRTP update and be integrated into the LRTP Finance Plan. If additional funding becomes available through a ballot measure or other new funding sources or initiatives, the list of projects developed through the Mobility Matrix and any subsequent list developed by the subregion could be used to update the constrained project list for the LRTP moving forward.

Table ES-4. South Bay Cities Mobility Matrix Summary Rough Order of Magnitude Cost Estimates and Categorizations

Type/ Category	Arterial	Goods Movement	Highway	Active Transportation	Transit	Other	Regional Facilities	Total
Short-Term (0-10 yrs)	$666M – $999M	$226M – $325M	$1.7B – $2.5B	$95M – $157M	$735M – $853M	$145M – $212M	$343M – $514M	$3.9B – $5.6B
Mid-Term (11-20 yrs)	$608M – $897M	$140M – $180M	$1.3B – $1.9B	$95M – $157M	$68M – $88M	$109M – $171M	$457M – $685M	$2.7B – $4.1B
Long-Term (>20 yrs)	$614M – $922M	NA	$1.8B – $2.7B	$95M – $157M	$2.8B – $2.9B	$55M – $82M	Under Development	$5.4B – $6.8B
Total	**Estimates for 134 out of 146 Projects $1.9B – $2.8B**	**Estimates for 6 out of 6 Projects $366M – $505M**	**Estimates for 53 out of 56 Projects $4.8B – $7.2B**	**Estimates for 65 out of 69 Projects $285M – $471M**	**Estimates for 35 out of 48 Projects $3.6B – $3.9B**	**Estimates for 27 out of 41 Projects $309M – $465M**	**Estimates for 10 out of 11 Projects $800M – $1.2B**	**Estimates for 333 out of 377 Projects $12.0B – $16.5B**

Estimated costs in 2015 dollars.

NA – Not applicable.

These estimates under represent the operations and maintenance costs due to limitations of data availability. Costs are also underestimated due to projects and programs where cost estimate ranges are still under development.

Projects or programs that cross subregional boundaries may be included in multiple subregional project lists. Where the same projects or programs are included in multiple subregions, the cost estimates include the total estimated project cost, not the cost share for each subregion. Any subregional cost sharing agreements will be determined through future planning efforts. One exception to this in South Bay Cities is the I-710 Widening and Freight Improvement Project where the cost is only being included in the Gateway Cities.

Programs that are ongoing, such as State of Good Repair and Bicycle/Pedestrian, are counted in each timeframe. The total value of these programs is based on the cost estimates of the projects within the programs that were available. Many of these programs have not yet identified projects for outer years so the values of the programs for the mid- and long-term categories are based on the same levels of funding as the short-term.

1.0 INTRODUCTION

1.1 Mobility Matrix Overview

In February 2014, the Los Angeles County Metropolitan Transportation Authority (Metro) Board approved the holistic, countywide approach for preparing Mobility Matrices for the San Gabriel Valley Council of Governments (SGVCOG), Central Los Angeles, Westside Cities Council of Governments (WCCOG), San Fernando Valley Council of Governments (SFVCOG), Las Virgenes/ Malibu Council of Governments (LVMCOG), North County Transportation Coalition (NCTC), and South Bay Cities Council of Governments (SBCCOG) (see Figure 1-1). The Gateway Cities Council of Governments (GCCOG) is developing its own Strategic Transportation Plan which will serve as their Mobility Matrix. This report contains the Mobility Matrix for the South Bay Cities Mobility Matrix Subregion presented in Figure 1-2.

For the purposes of the Mobility Matrix work, cities with membership in two subregions selected one subregion in which to participate. The Arroyo Verdugo subregion decided to include the cities of La Cañada Flintridge, Pasadena, and South Pasadena in the SGVCOG, and Burbank and Glendale in the SFVCOG. The City of Santa Clarita opted to be included in the SFVCOG instead of the NCTC and City of Industry in SGVCOG rather than GCCOG.

In response to the Metro Board's direction in January 2015, the boundary between the WCCOG and the Central Los Angeles subregion was revised to roughly follow La Brea Avenue from north to south. The border between the WCCOG and the SBCCOG was revised to transfer a small portion of the City of Inglewood from the WCCOG subregion to the SBCCOG. The border between the Central Los Angeles subregion and the SBCCOG was revised to transfer an area of South Los Angeles from the SBCCOG to the Central Los Angeles subregion.

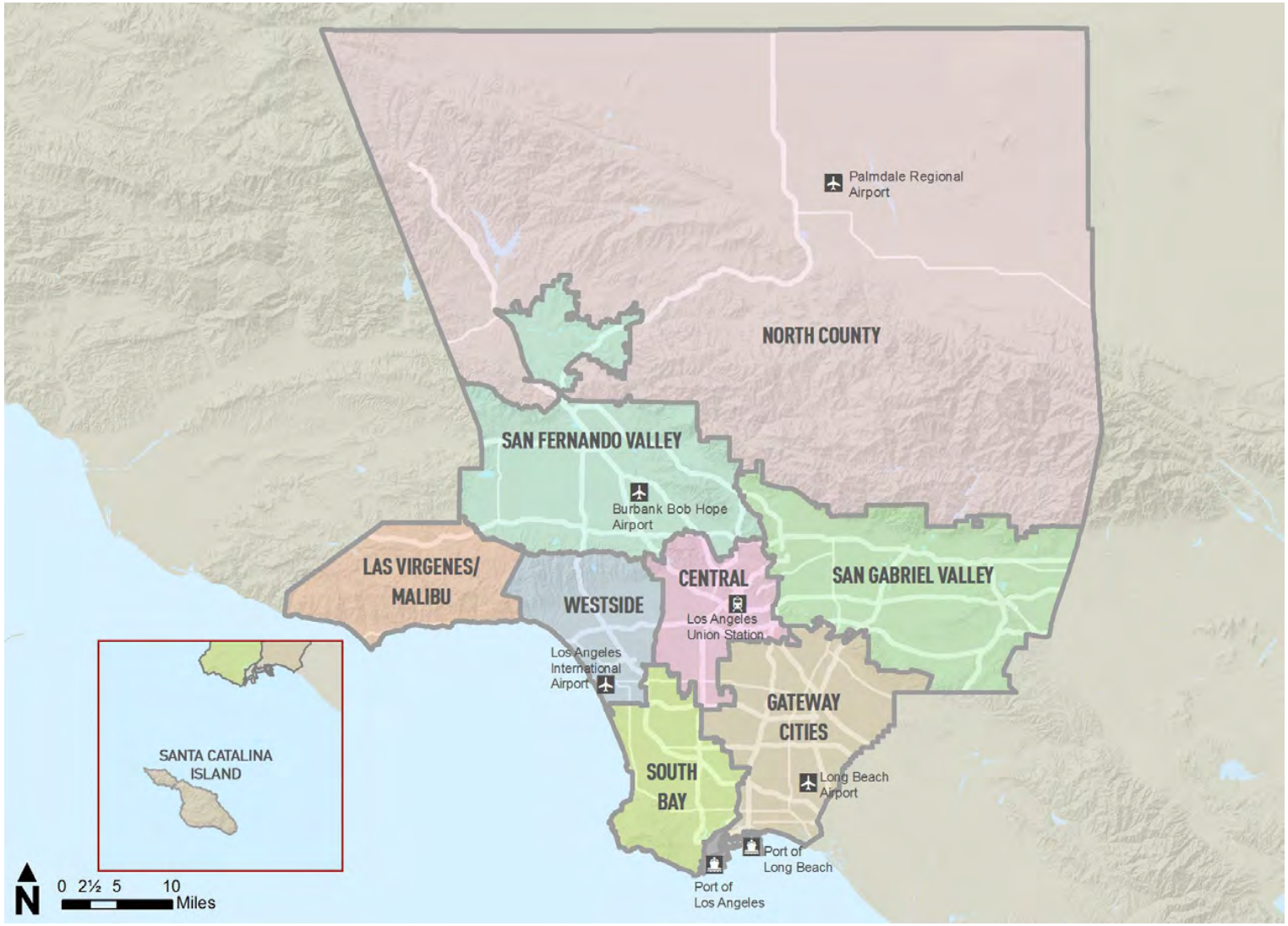
Also in January 2015, the Metro Board created the Regional Facilities category. Regional Facilities include projects and programs related to Los Angeles County's four commercial airports (Los Angeles International Airport, Burbank Bob Hope Airport, Long Beach Airport, and Palmdale Regional Airport), the two seaports (Port of Los Angeles and Port of Long Beach), and Union Station. The projects/programs related to the Regional Facilities will be included in a separate report.

1.2 Project Purpose

The purpose of the South Bay Cities Subregional Mobility Matrix is to establish subregional transportation goals and objectives, and to identify and evaluate projects and programs that meet these goals and objectives. The Mobility Matrix will serve as a starting point for the update of the Metro Long Range Transportation Plan (LRTP) currently scheduled for adoption in 2017.

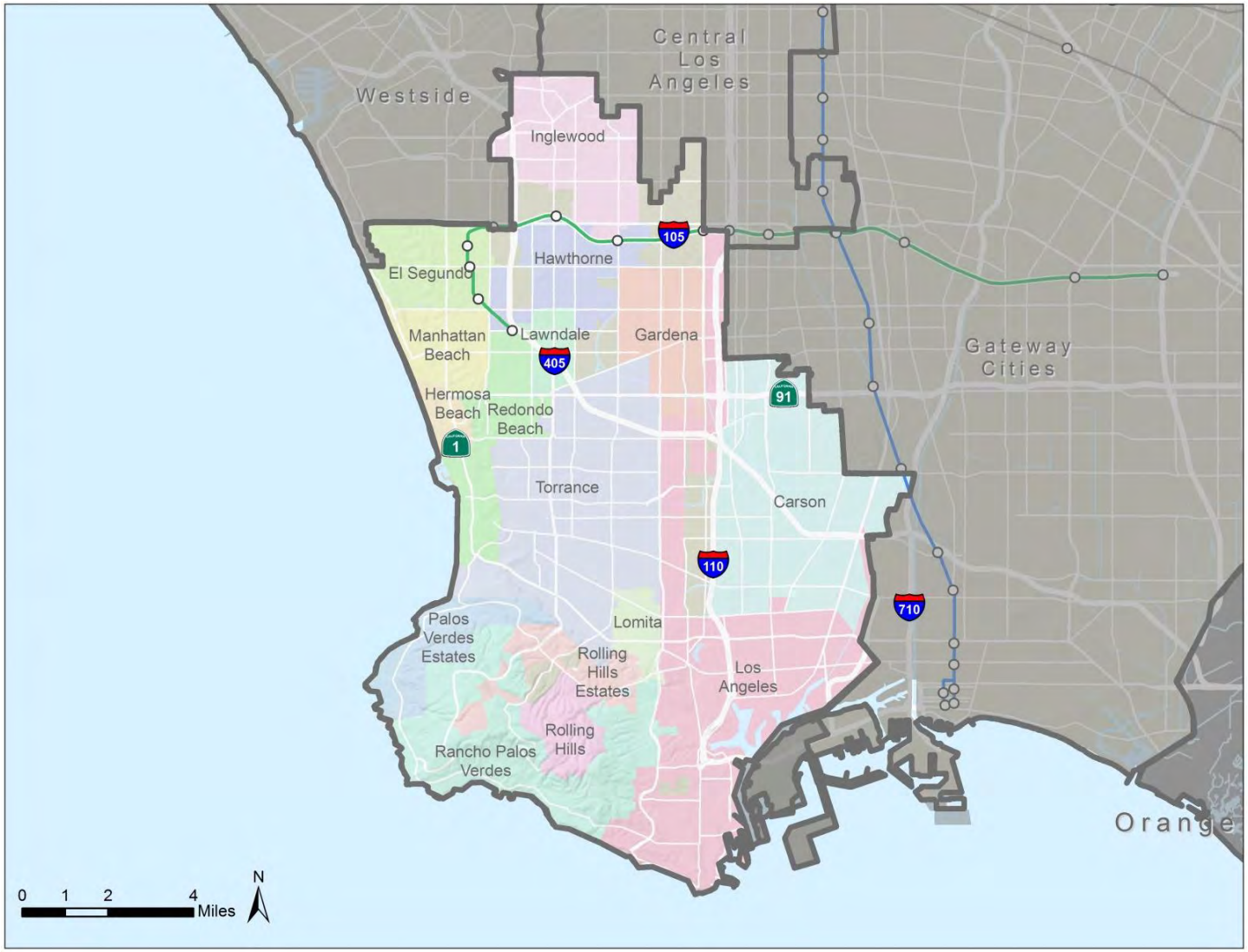
This South Bay Cities Mobility Matrix, along with concurrent efforts in other Metro subregions, includes the development of subregional goals and objectives to guide future transportation investments, an assessment of baseline transportation system conditions to identify critical needs and deficiencies, and an initial screening of projects and programs based on their potential to address subregional objectives and countywide performance themes.

Figure 1-1. Los Angeles County Mobility Matrix Subregions



Source: STV, 2015.

Figure 1-2. South Bay Cities Mobility Matrix Subregion



Source: Cambridge Systematics, 2015.

The Mobility Matrix includes a high-level assessment of anticipated investment needs and project and program implementation over the short-term (2015-2024), mid-term (2025-2034) and long-term (2035-2045) time frames. The Mobility Matrix does not prioritize projects, but rather serves as a basis for a Strategic Transportation Plan for future transportation investments over the next 20 plus years.

1.3 Developed by Subregional Jurisdictions and Stakeholders

To ensure proposed projects and programs reflect the needs and interests of the subregion, the Mobility Matrices followed a "bottoms-up" approach guided by a Project Development Team (PDT) selected by the subregion, consisting of city, stakeholder, and subregional representatives. The South Bay Cities PDT consisted of representatives from the following jurisdictions and stakeholder agencies:

- SBCCOG
- City of El Segundo
- City of Inglewood
- City of Los Angeles
- City of Redondo Beach
- City of Torrance
- Beach Cities Transit
- Gardena Transit
- Palos Verdes Transit Authority
- Torrance Transit
- Los Angeles County Department of Public Works
- Southern California Association of Governments (SCAG)
- California Department of Transportation (Caltrans)

The South Bay Cities PDT met six times over the eight-month study period to guide the creation of strategic goals and objectives, determine a subregional package of projects and programs, oversee the project and program evaluation process, and review and approve all work products associated with the Subregional Mobility Matrix. In addition, targeted outreach was conducted with city staff and other stakeholders on an as-needed basis to confirm project and program details. Several meetings with adjacent Mobility Matrix subregions were held in late 2014 to ensure coordination on projects and programs that crossed or approached subregional boundaries. Coordination activities for this project are summarized in Appendix A.

1.4 What's in it for the Subregion?

The Mobility Matrix serves as a vehicle for communicating subregional needs into Metro's LRTP update process, providing:

- **A process for developing consensus.** Through the PDT and targeted outreach, the Mobility Matrix stakeholders built consensus around goals and objectives for improving mobility within the subregion, in order to more consistently address

their transportation issues and proposed improvements in the next LRTP update and beyond.

- **An initial framework for LRTP performance analysis.** The consensus-building process included articulating a set of subregional goals and objectives; a high level analysis of potential projects and programs to address those goals and objectives; and development of a set of proposed performance measures.
- **An approved list of projects and programs.** The Mobility Matrix provides a list of projects and programs approved by the subregion intended to address transportation system deficiencies and needs.
- **Draft cost ranges and implementation time frames.** Based on project/program readiness and high-level, rough order-of-magnitude planning estimate project cost ranges, the Mobility Matrix presents the subregional draft investment needs to be considered in the next LRTP update over its 30-year time horizon.

1.5 Policy Context

The Subregional Mobility Matrix process was undertaken in the context of federal, state, and local policies; and is intended to complement local and regional planning efforts. A sampling of relevant policies considered during the development of subregional objectives and project and program evaluation includes:

1.5.1 Federal

- Moving Ahead for Progress in the 21st Century Act (MAP-21, 2012), the Federal Transportation Authorization Bill, places a greater emphasis on performance-based planning for Metropolitan Planning Organizations (MPO), LRTPs, and the Transportation Improvement Program (TIP).

1.5.2 State

- Assembly Bill (AB) 32, the Global Warming Solutions Act of 2006, set greenhouse gas (GHG) mitigation targets for California with a goal of reducing GHG emissions to 1990 levels by the year 2020 across all sectors.
- Senate Bill (SB) 375, the Sustainable Communities and Climate Protection Act of 2006, authorized the Air Resources Board (ARB) to set regional targets for GHG emissions reductions from passenger vehicles, and directed California MPOs to prepare a Sustainable Communities Strategy (SCS), incorporating land use, housing, and transportation strategies intended to help regions meet GHG emissions reduction targets.
- SB 743 (2013), the Jobs and Economic Improvement through Environmental Leadership Act, directed the Governor's Office of Planning and Research (OPR) to develop a new approach for analyzing transportation impacts under the California Environmental Quality Act (CEQA). The law provides exemptions to CEQA requirements for certain types of development located in transit-priority areas that are consistent with adopted SCS or alternative planning strategies. An outcome of this Bill is the use of vehicle miles traveled (VMT), rather than level-of-service (LOS) metrics in CEQA transportation analysis. Whereas LOS evaluation prioritizes capacity expansion

projects that reduce delay or congestion, VMT reduction can be attributed to projects that encourage ridesharing, transit use, transit-oriented development, and active transportation projects that contribute to the reduction of vehicle travel. In short, SB 743 allows for the use of VMT, rather than delay or congestion, to prioritize transportation investments. OPR has yet to establish comprehensive guidelines for the implementation of SB 743.

1.5.3 Local

- Metro's LRTP, a 30-year transportation planning document required for obtaining federal funding, was last updated in 2009. The Mobility Matrix will serve as an initial step in the LRTP update, scheduled for adoption in 2017.
- Local Option Sales Tax Measures. Los Angeles County voters have approved three half-cent sales tax ballot measures over the past three decades: Proposition A, Proposition C, and Measure R. Unlike the first two tax measures, which do not expire and did not designate funding for specific projects, Measure R expires in 30 years and contains a specific expenditure plan. Metro is considering placing a new sales tax on the 2016 Ballot. Through the Mobility Matrix process, subregional stakeholders began the project/program vetting process by identifying goals and priorities specific to their subregion. These goals and unmet needs will help focus potential additional funding on key subregional projects and programs.

1.6 Document Overview

The Subregional Mobility Matrix contains the following chapters:

- Chapter 2.0 – Subregional Overview. An overview of the South Bay Cities Mobility Matrix Subregion, including key trends and issues impacting the subregional transportation system and highlighting critical needs.
- Chapter 3.0 – Subregional Goals and Objectives. A summary of goals and objectives to guide subregional transportation investments in the South Bay Cities.
- Chapter 4.0 – Subregional Mobility Matrix. An initial evaluation of subregional priority projects and programs.
- Chapter 5.0 – Implementation Timeframes and Cost Estimates. An initial categorization of project and program implementation, including short-, mid- and long-term investment needs, as well as what the subregion foresees as its next steps.
- Appendices – Includes a log of the PDT and outreach process; methodology memorandums; a full project list; the Baseline Conditions Report; and funding and finance.

2.0 SUBREGIONAL OVERVIEW

The South Bay Association formally became a Council of Governments (SBCCOG) in 1994. Its members are the cities of Carson, El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lomita, Los Angeles (Harbor Gateway/San Pedro areas), Manhattan Beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, Torrance, and unincorporated areas of Los Angeles County. The SBCCOG mission is to provide a leadership forum for South Bay local governments to act collaboratively and advocate for subregional issues with a focus on improving transportation and the environment, and strengthening economic development. The South Bay Cities are striving to be a subregion that is environmentally sustainable, has reduced congestion, and a healthy economy.

This chapter presents an overview of the 2014 baseline transportation conditions within the South Bay Cities. It provides an understanding of the major transportation conditions and issues in the subregion, and provides an overview of subregional needs. This chapter summarizes results of the subregional Baseline Conditions Report, an interim work product which assessed the following:

- **Existing projects and studies**;
- **Demographics.** Land uses, population and employment change projected from 2014 to 2024, and environmental justice measures (transit-dependent communities and disadvantaged/at-risk communities, such as pollution burden, poverty, asthma, education rates, etc.);
- **Travel patterns.** An assessment of trip origins and destinations to, from, and within the subregion, as well as subregional commute travel mode choice;
- **Vehicle travel.** Countywide Strategic Arterials Network (CSAN) facilities within the area, vehicle hours traveled and average trip times, designated truck routes per the Draft Countywide Strategic Truck Arterial Network (CSTAN), Local Use Vehicle (LUV) travel, and motor vehicle and truck collisions;
- **Transit.** Transit mode share, rail transit including weekday boardings, and bus routes; and
- **Active transportation.** Active transportation mode share, existing bikeways, and bicycle/pedestrian-involved collisions.

The Baseline Conditions Report identified several key findings regarding the transportation system for the South Bay Cities study area, including but not limited to:

- Population and employment are expected to rise in the South Bay Cities study area by seven and five percent increases, respectively, over the next decade. This growth is on par with the average growth forecast for all of Los Angeles County.
- Over 65 percent of the study area's vehicle trips occur within the South Bay and average less than seven minutes in driving time. The largest subregion travel markets are Gateway Cities, Central Los Angeles, and Westside, and average travel times for these range from 21 to 26 minutes, respectively. Total vehicle trips are forecasted to grow by 3.4 percent by 2024.

- There are approximately 75 bus routes that serve the South Bay study area, but transit ridership is still below county average at 5.3 percent. This is likely due to the limited rail network and bus level of service (low frequency, limited weekend service, etc.).
- Overall vehicle collisions have steadily decreased over the last several years. Collisions involving pedestrians have fallen, while collisions involving trucks and bicyclists have risen.

The following sections summarize the results of the South Bay Cities Mobility Matrix baseline conditions analysis.

2.1 Land Use and Demographics

The South Bay Cities Mobility Matrix Subregion features diverse land use and demographics.

2.1.1 Land Use

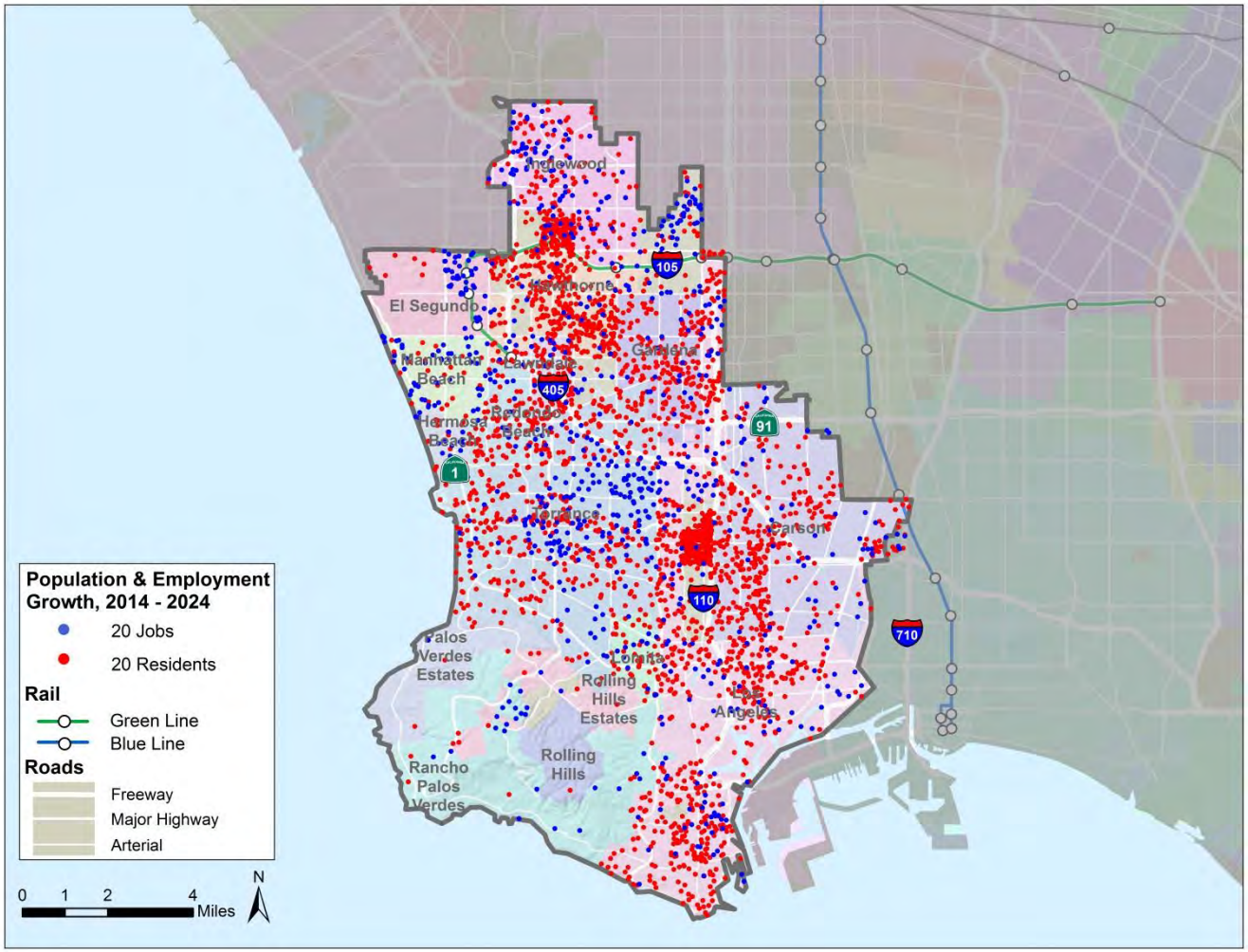
The majority of the study area is zoned residential, followed by significant industrial and some commercial activity. The south and west regions are predominantly residential including Manhattan Beach, Hermosa Beach, Redondo Beach, Palos Verdes Estates, Rancho Palos Verdes, Rolling Hills, and Rolling Hills Estates. Industrial uses are found mostly near the Port of Los Angeles and Carson, but there are also large concentrations in El Segundo, Torrance, Gardena, and Hawthorne. Commercial uses are concentrated along primary arterials such as Rosecrans Avenue, Artesia Boulevard, Redondo Beach Boulevard, Hawthorne Boulevard, Western Avenue, and Pacific Coast Highway.

2.1.2 Population and Employment

According to SCAG population and employment estimates and forecasts developed for the Metro 2014 Short Range Transportation Plan (SRTP), the South Bay Cities Mobility Matrix Subregion is expected to grow from about one million residents in 2014 to more than 1.1 million by 2024, an increase of seven percent. Employment in the study area is expected to grow by five percent over the same period. These growth rates are on par with the forecasted countywide average growth forecasts of eight percent (residents) and five percent (jobs). Figure 2-1 shows the location of forecasted growth in jobs and residents from 2014 to 2024.

The City of Los Angeles has the largest expected population growth in the subregion at 16 percent, adding an additional 10,000 people. Unincorporated areas (10 percent) and Carson (8 percent) follow, both above the county average of 7 percent. Los Angeles is estimated to add an additional 8,000 jobs (26 percent). Manhattan Beach follows with 7 percent and most other cities are estimated to grow around 5 percent, which is the county average.

Figure 2-1. Projected Changes in Employment and Residents, 2014 to 2024



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Source: Metro 2014 SRTP.

Note: The data from the Metro 2014 Short Range Transportation Plan (SRTP) Travel Demand Model was formatted by Los Angeles County subregional boundaries as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

2.1.3 Environmental Justice

Concentrations of minority and low-income communities were identified using U.S. Census Bureau American Community Survey (ACS) 2012 data. Table 2-1 provides an overview of the minority and economic characteristics for the South Bay, compared to the Los Angeles County average. In 2012, six of the 16 cities were above Los Angeles County's minority average. The cities vary greatly in ethnic make-up with highest minority populations in Carson at 92.9 percent and lowest in Manhattan Beach at 21.3 percent.

Overall, the South Bay Cities Mobility Matrix Subregion has a lower population percentage living under poverty levels than the county average. In 2012, only three of 16 cities, Hawthorne, Inglewood and Los Angeles, were above Los Angeles County's 17.1 percent poverty average.

Disadvantaged communities were identified using the California Environmental Health Hazard Screening Tool (CalEnviroScreen). This tool aggregates variables that indicate certain types of socioeconomic vulnerability or physical exposure, such as low income, low education attainment, linguistic isolation, pollution exposure, hazardous waste exposure, or traffic exposure. In the South Bay, higher risk areas are centralized in the north and east, including the cities of Carson, Hawthorne, Inglewood, and Los Angeles. These same areas contain high transit-dependent populations.

Table 2-1. Summary of Ethnic and Economic Characteristics

City	Percentage Total Minority[a]	Median Household Income	Percentage Population Living below Poverty Level
Carson	92.9%	$71,653	8.5%
El Segundo	30.8%	$86,364	4.2%
Gardena	91.0%	$50,148	14.3%
Hawthorne	88.7%	$44,906	18.9%
Hermosa Beach	21.6%	$100,696	3.5%
Inglewood	96.4%	$44,558	20.1%
Lawndale	83.1%	$48,727	16.7%
Lomita	63.4%	$62,899	11.3%
Los Angeles	79.3%	$45,331	20.5%
Manhattan Beach	21.3%	$134,445	2.9%
Palos Verdes Estates	26.6%	$152,068	2.8%
Rancho Palos Verdes	43.5%	$119,778	4.0%
Redondo Beach	36.7%	$98,816	5.9%
Rolling Hills	32.3%	$213,906	1.0%
Rolling Hills Estates	34.9%	$153,986	2.4%
Torrance	59.3%	$76,082	7.4%
Unincorporated	54.8%	$97,269	8.3%
Los Angeles County	72.2%	$56,241	17.1%

Source: U.S. Census Bureau, American Community Survey, 2012.

[a] Minority Population calculated as: Total Population – Population that is White Alone, Not Hispanic or Latino

^In 2012 Inflation-adjusted dollars

2.2 Travel Patterns

2.2.1 Interregional Travel Patterns

Figure 2-2 indicates estimated year 2014 average weekday person trips (all modes) between the South Bay Cities study area and neighboring Mobility Matrix subregions based on Metro Travel Demand Model results. Trip productions are defined as the home end (origin or destination) of a home-based trip, or origin of a non-home based trip. Trip attractions are defined as the non-home end (origin or destination) of a home-based trip, or destination of a non-home based trip. The South Bay study area produces about 4.5 million trips, while attracting 4.2 million trips. More than 60 percent of the trips stay within the South Bay Cities Subregion. The South Bay's largest subregional travel market is the Gateway Cities featuring 906,800 two-way person-trips on an average weekday, followed by Central Los Angeles (583,730) and Westside (543,700).

2.2.2 Commute Travel Modes

Table 2-2 presents South Bay Cities commute travel mode share by jurisdiction alongside the county average. The motor vehicle is the travel mode of choice for more than 86.4 percent of the study area's commuters. Slightly more drive alone (76.1 percent) and slightly less carpool (10.3 percent) than the Los Angeles County averages. A variety of factors (e.g., transit options, service frequency and hour limitations, land uses, etc.) make transit and active transportation alternatives more difficult for South Bay residents than others in the Los Angeles basin. There is a significant bus mode share at 5.3 percent, although it falls below the countywide average of 6.5 percent.

Table 2-2. 2012 Commute Travel Mode Share

Commute Mode	South Bay Study Area	LA County Average
Drive Alone	76.1%	72.4%
Carpool	10.3%	10.5%
Bus	5.3%	6.5%
Rail Transit (Metro)	0.1%	0.7%
Railroad (Metrolink)	0.1%	0.2%
Bicycle	0.7%	0.9%
Walk	1.9%	2.9%
Work at Home	4.1%	5.0%
Other[a]	1.3%	0.01%

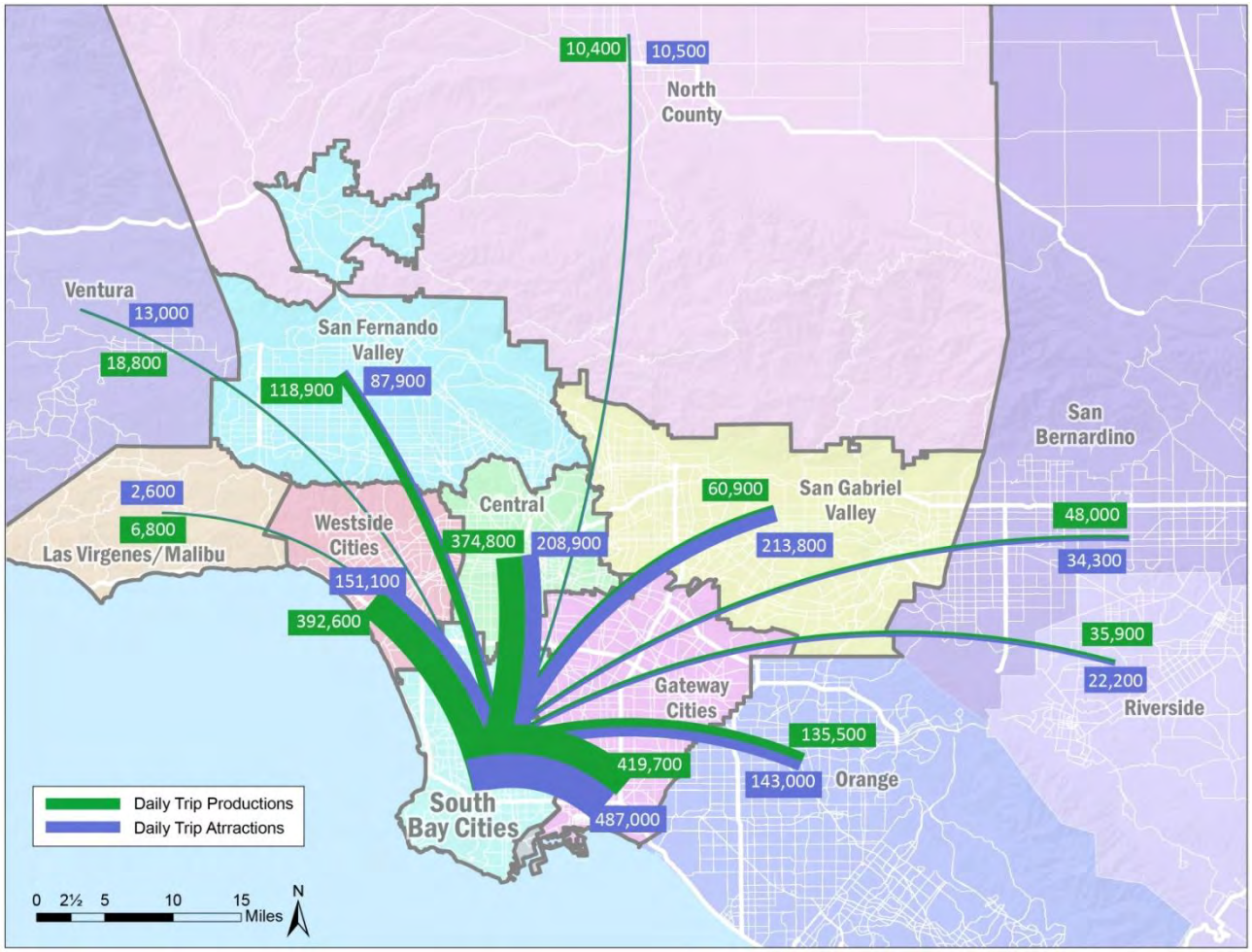
[a] Motorcycle, taxi, and ferry.

Source: U.S. Census, ACS three-year estimate, 2012.

2.2.3 Passenger Vehicle Travel Demands

Table 2-3 provides an estimate of average weekday vehicle travel both to and from the South Bay Cities study area and neighboring Mobility Matrix subregions in 2014, and forecasted growth by 2024. In 2014, over five million vehicle trips either originate or terminate in the study area and about 65 percent occur entirely within the South Bay Cities. Between 2014 and 2024, vehicle trips in the study area are expected to grow by about 3.4 percent (an additional 180,800 trips each weekday).

Figure 2-2. 2014 Average Daily Trips to/From South Bay Cities Mobility Matrix Subregion



Source: Metro 2014 SRTP.

Note: Trip patterns are based on aggregation of trip table data from the Travel Demand Model utilized for the Metro 2014 Short Range Transportation Plan (SRTP) formatted by Los Angeles County subregional boundaries, as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries. Values are rounded to the nearest hundred.

Table 2-3. Vehicle Travel Volumes to/from South Bay Cities Mobility Matrix Subregion, 2014 to 2024

Subregion	2014 Vehicle Trips	2024 Vehicle Trips	Δ Trips (2014-2024)	% Growth
Within South Bay	3,465,600	3,579,600	114,000	3%
Central Los Angeles	337,600	351,500	13,900	4%
Gateway Cities	582,800	607,500	24,700	4%
North Los Angeles	12,500	13,300	800	6%
San Fernando Valley	120,600	124,800	4,200	3%
San Gabriel Valley	152,300	158,300	6,000	4%
Las Virgenes/Malibu	6,000	6,300	300	5%
Westside Cities	347,100	355,400	8,300	2%
Ventura Co	15,100	15,500	400	3%
Orange	165,300	169,900	4,600	3%
Riverside	26,400	27,800	1,400	5%
San Bernardino	35,900	38,000	2,100	22%
Total	**5,267,200**	**5,448,000**	**180,800**	**3.4%**

Source: Metro 2014 SRTP.

Note: Trip patterns are based on aggregation of trip table data from the Travel Demand Model utilized for the Metro 2014 Short Range Transportation Plan (SRTP) formatted by Los Angeles County subregional boundaries, as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

2.2.4 Passenger Vehicle Through Trips

Under 2014 conditions, the Metro Travel Demand Model estimates about 266,000 vehicle trips travel through the study area on an average weekday (origins and destinations are outside of the South Bay study area, but they pass through). By 2024, the Model forecasts an eight percent growth in vehicle through trips, or about 288,000 vehicle trips passing through the study area each weekday.

2.3 Vehicle Travel

The South Bay Cities Mobility Matrix Subregion contains five primary highways:

- I-405. The central north-south freeway that travels through the heart of the South Bay;
- I-110. This north-south freeway runs down the eastern border of the South Bay. To the north, it connects to Central Los Angeles;
- I-105. An east-west freeway near the northern border of the South Bay and connects to Gateway Cities subregion;
- SR-91. An east-west highway that extends to the eastern edge of Gardena and connects to Gateway Cities; and
- SR-1/Pacific Coast Highway (PCH). A north-south highway near the western edge that also runs east-west into Long Beach.

The study area consists of about 100 linear miles of major arterials, 10 major north-south arterials and 15 major east-west arterials, including critical routes for regional goods movement.

Figure 2-3 shows primary arterials in the region as captured in the Countywide Strategic Arterials Network (CSAN), as amended by subregional stakeholders through the Metro Congestion Management Program (CMP). The South Bay study area also contains several routes of critical importance to regional goods movement, as designated by jurisdictions and identified through the Draft Countywide Strategic Truck Arterial Network (CSTAN) shown in Figure 2-4. In addition, the

South Bay Cities has been actively involved in the Regional Traffic Signal Forum Program since 1995 which has implemented Traffic Signal Synchronization and Intelligent Transportation Systems (ITS) throughout the subregion.

In addition, as part of the Sustainable South Bay Strategy, the SBCCOG has been working with its member agencies to demonstrate the use of a variety of Local Use Vehicles (LUV) to reduce greenhouse gas emissions, air pollution, and gasoline consumption in the subregion. Since many of the trips taken by South Bay residents and businesses are short, they can be served by using low or zero emission local use vehicles that are small, short range and low speed (e.g., Neighborhood Electric Vehicles (NEV), Battery Electric Vehicles (BEV), Plug-in Hybrid Electric Vehicles (PHEV), etc.). There were six vehicles in Local Use Vehicle program and five in the Battery Electric Vehicle phase. LUVs typically travel at speeds of 25 miles per hour (MPH) or less and can be driven legally on streets with a posted speed limit of 35 MPH or less. They may cross streets with higher speed limits at signalized intersections. Figure 2-5 presents the LUV roadway network in the study area.

2.3.1 Driving Times

Table 2-4 presents vehicle hours traveled and average trip times between the South Bay study area and other Mobility Matrix subregions. The vehicle hours of travel reflects the total number of hours that vehicles are traveling within, to, and from the South Bay Cities Mobility Matrix Subregion, whereas the average trip time is derived by dividing the number of vehicle trips by the number of vehicle hours of travel.

Vehicle trips occurring entirely within South Bay Cities are generally short, averaging below 7 minutes in duration. Average travel times to the three largest travel markets of the South Bay are 21 minutes (Gateway Cities), 25 minutes (Central Los Angeles), and 26 minutes (Westside). Overall, trip lengths within the study area average about 18 minutes.

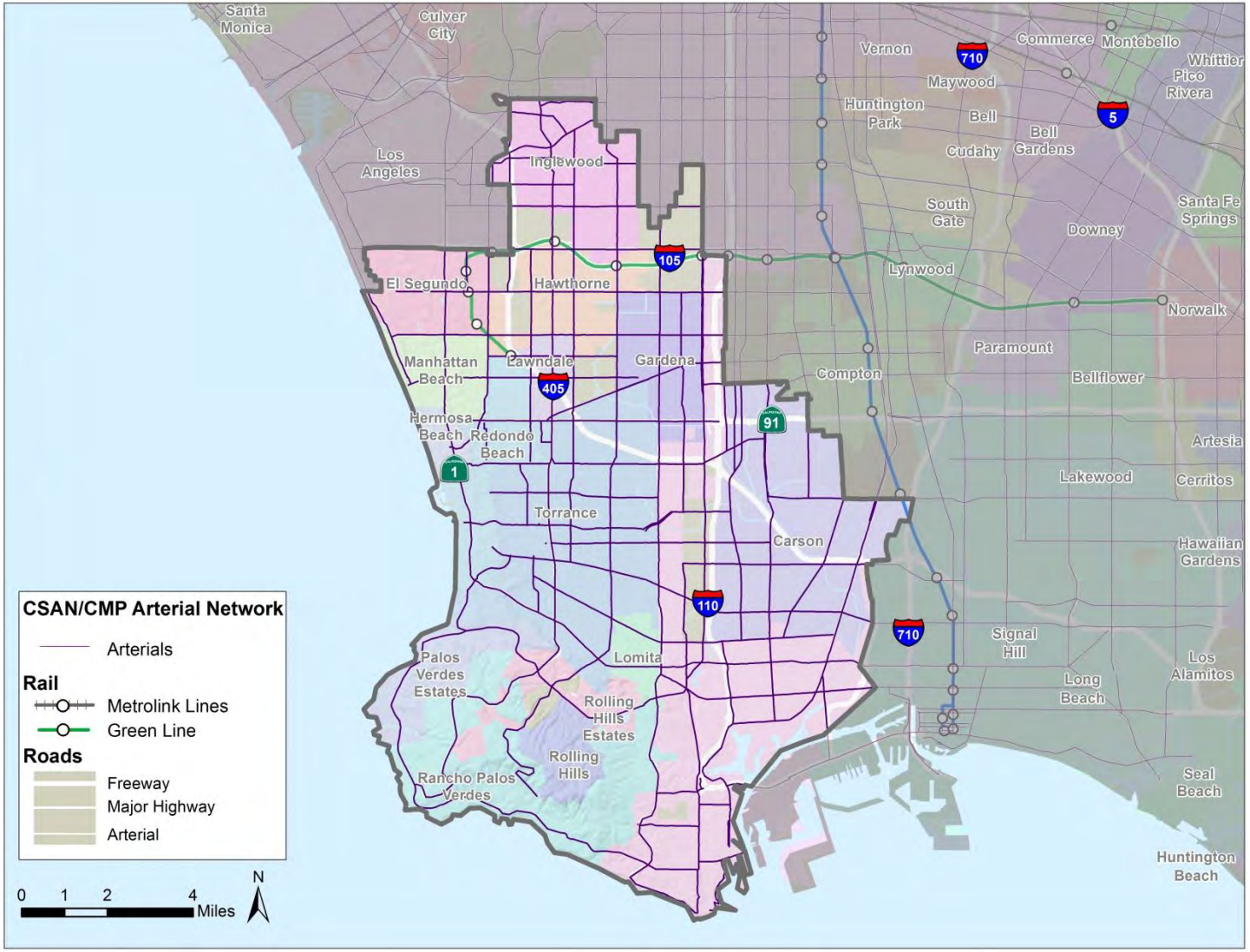
Table 2-4. Peak-Period Vehicle Hours of Travel and Average Trip Time, 2014

Subregion or County	Vehicle Hours of Travel	Average Trip Time (Minutes)
Central Los Angeles	145,670	25
Gateway Cities	200,883	21
North County	29,269	137
San Fernando Valley	145,550	73
San Gabriel Valley	166,928	61
Malibu/Las Virgenes	8,916	93
Within South Bay	190,592	7
Westside	165,719	26
Ventura County	30,271	121
Orange County	158,763	57
Riverside County	57,856	134
San Bernardino County	66,836	113
Total/Average	**1,367,253**	**18**

Source: Metro 2014 SRTP.

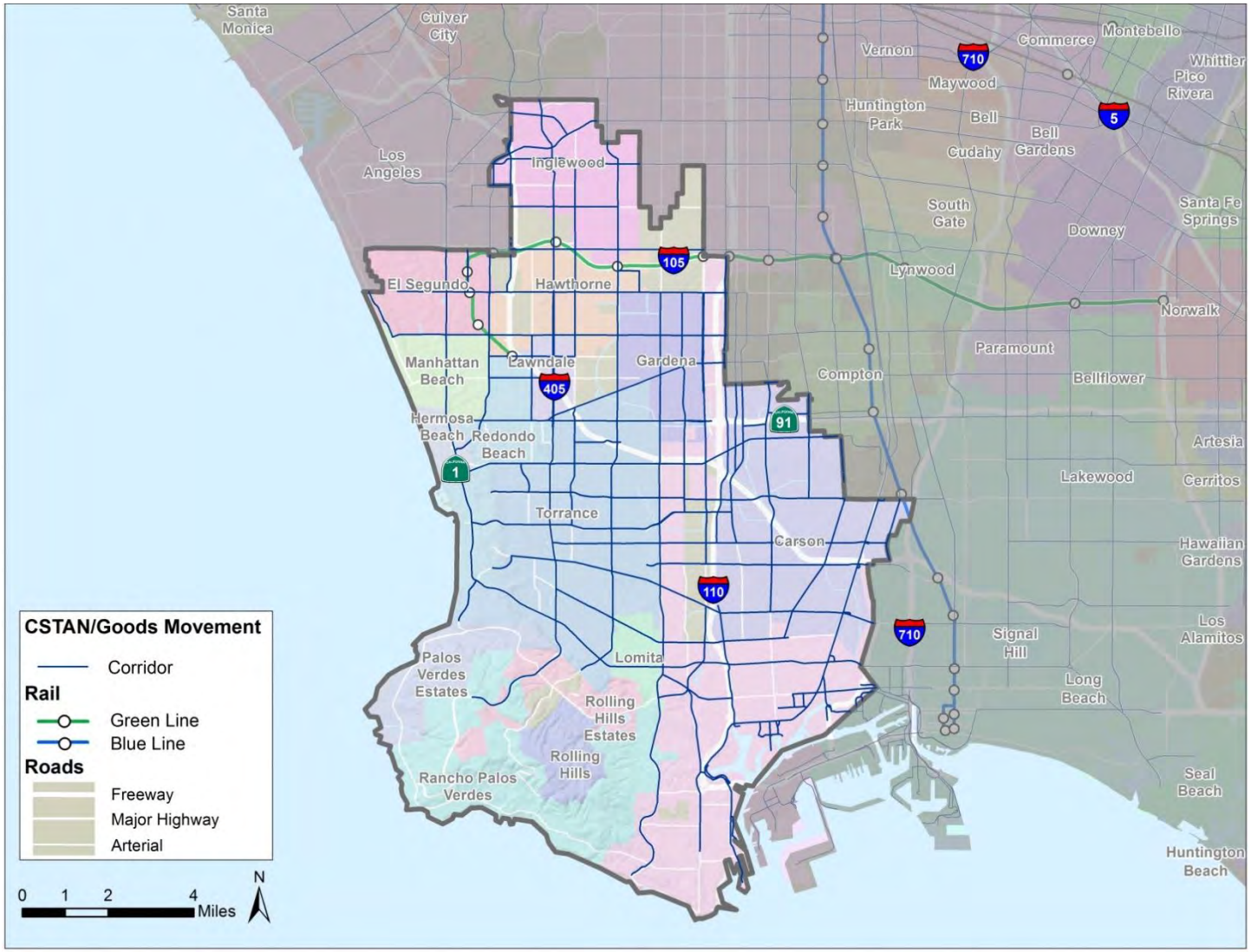
Note: The data from the Metro 2014 Short Range Transportation Plan (SRTP) Travel Demand Model was formatted by Los Angeles County subregional boundaries as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

Figure 2-3. CSAN/CMP Network of Regionally Significant Arterials in South Bay Cities Mobility Matrix Subregion



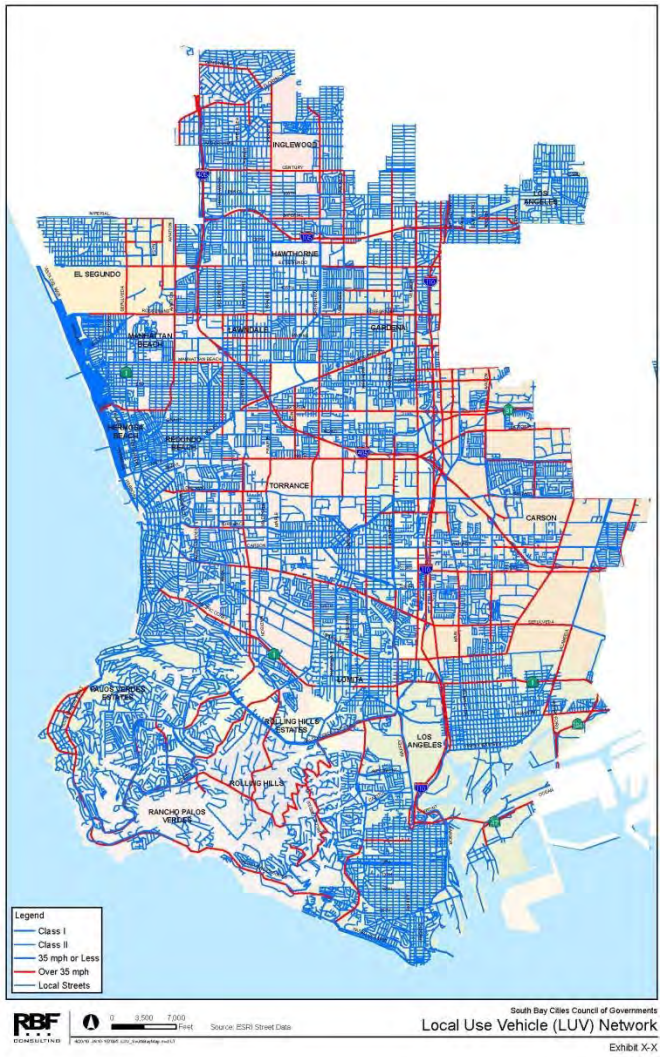
Source: Metro, 2014.

Figure 2-4. Draft Countywide Strategic Truck Arterial Network in South Bay Cities Mobility Matrix Subregion



Source: Metro, 2014.

Figure 2-5. Local Use Vehicle (LUV) Network



Source: SBCCOG, 2011.

2.4 Active Transportation

Bicycle infrastructure in the South Bay Cities Mobility Matrix Subregion includes a range of facilities from shared roads to bike paths. Many of the cities also provide extensive pedestrian facilities with sidewalks common in many neighborhoods and commercial districts. Several cities in the subregion have plans for expanding their active transportation networks.

The South Bay Cities share a common vision of building upon and expanding active transportation facilities and improving access to transit and activity centers for nonmotorized modes. The overall goal is to encourage residents to walk, bike, or take transit rather than drive. The Sustainable South Bay Strategy involves an increasing reliance on a robust bundle of mobility services plus zero emission private vehicles, including those specialized for inter-neighborhood trips at slow speeds. The strategy also supports active transportation options. In addition, the South Bay Bicycle Coalition advocates to increase cycling access and create a safe environment for kids to bike to school and a comprehensive network that supports bicycle commuters.

Together, bicycling and walking currently represent approximately 2.6 percent of all commute trips in the study area.

2.5 Transit

The South Bay Cities Mobility Matrix Subregion features rail service by Metro and a diverse set of local, rapid, and express bus services from several providers. A variety of factors (e.g., few transit options, long headways, limited hours, land uses, etc.) make transit alternatives more difficult for South Bay residents than other areas in the Los Angeles basin. Transit commute trips account for 5.4 percent of regional commute trips, lower than the county average of 7.2 percent.

The Metro Green Line is the primary rail transit serving the South Bay study area (see Figure 2-6 for passenger rail service within the study area). The rail line has stops in Vermont/Athens (unincorporated area), Hawthorne, El Segundo, and reaches the end of the line in Redondo Beach. Service runs daily with Friday and Saturday service extended until 2:00 a.m. Frequency ranges from six to eight minutes during peak hours and every 20 minutes during off-peak hours.

In addition, a short portion of the Metro Blue Line which runs between Los Angeles and Long Beach travels through the City of Carson.

There are eight primary bus service providers in the study area with approximately 75 routes (see Figure 2-6). The most extensive bus network is provided by Metro, with 36 lines serving the South Bay and connecting the subregion to the rest of the county. These lines include the Silver Line Bus Rapid Transit (BRT) corridor.

The City of Los Angeles Department of Transportation (LADOT) operates the following routes:

- **Commuter Express.** Financial District to Redondo Beach, Hermosa Beach, Manhattan Beach, El Segundo, Rancho Palos Verdes, and Rolling Hills Estates

- **Commuter Express.** Long Beach to Los Angeles (San Pedro)
- **DASH.** Local bus in Los Angeles (San Pedro)

The following list describes key municipal bus transit systems offered in the South Bay study area:

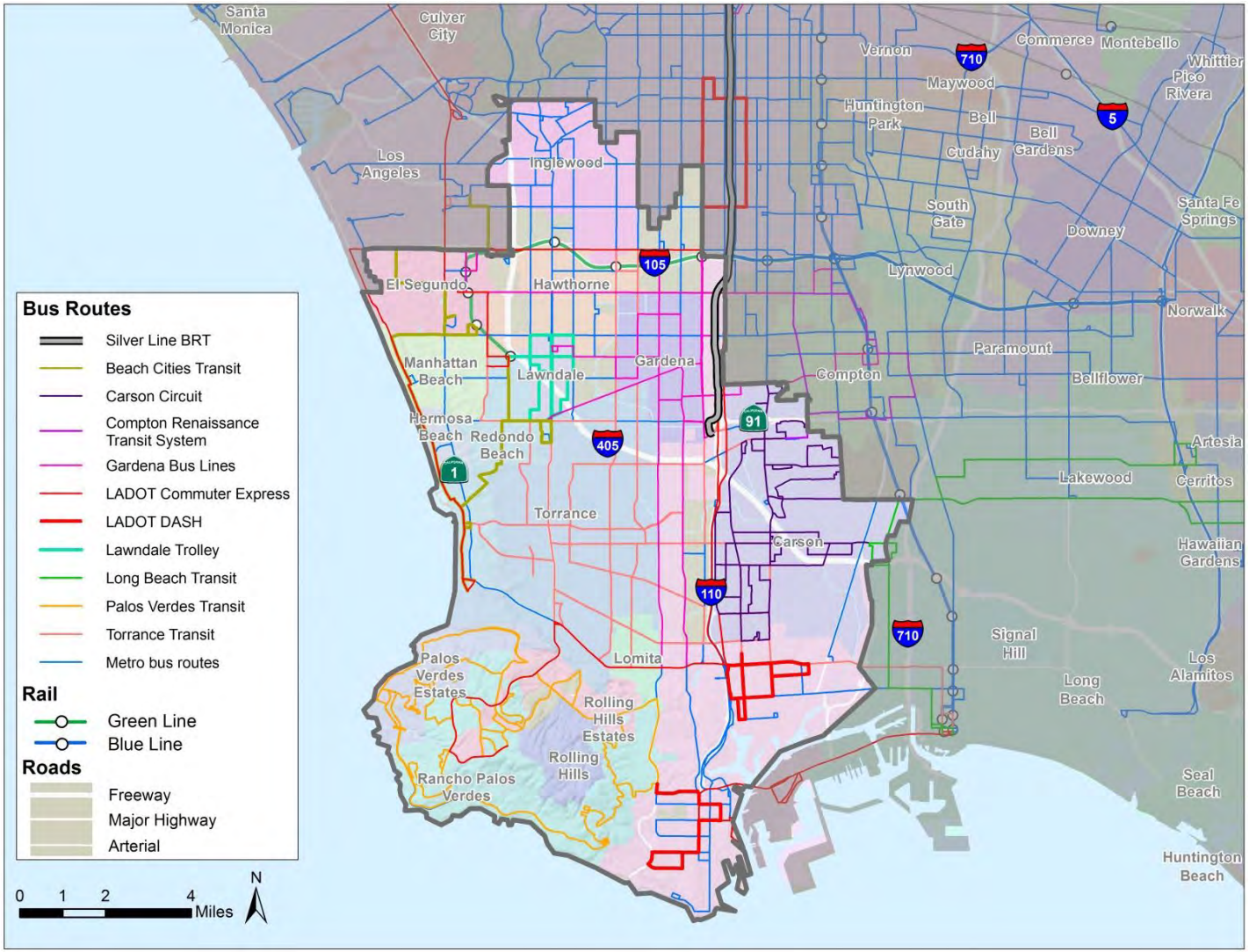
- **Beach Cities Transit.** Two local routes serving Redondo Beach, Hermosa Beach, Manhattan Beach, El Segundo, and Torrance with connections to the Metro Green Line and LAX
- **Carson Circuit Transit.** Eight local routes with connections to Torrance, Gardena, Long Beach and Metro Blue Line
- **Gardena Municipal Bus Lines.** Four local routes with connections to Hawthorne Compton, LAX, and the Metro Green Line. One limited-stop route to downtown Los Angeles.
- **Lawndale Beat.** One residential local route and one express route with connections to Metro Green Line
- **Palos Verdes Peninsula Transit.** Nine local routes serving Palo Verdes Estates, Rancho Palos Verdes, Rolling Hills, and Rolling Hills Estates
- **Torrance Transit.** Ten lines in South Bay including one limited-stop rapid line with connections to Carson, downtown Los Angeles, Long Beach, the Metro Green Line, and LAX

There are a few additional routes that briefly enter the edge of the study area. Long Beach Transit connects Long Beach to Los Angeles. Compton Renaissance System connects Compton to Carson. Metro bus routes 102 and 204 also briefly travel through the South Bay study area.

Some other bus transit services in the study area include:

- **Amtrak Bus Service.** Serves San Pedro several times a day from Bakersfield via Union Station in Los Angeles
- **Access Services.** The American with Disabilities Act (ADA) complementary paratransit service for functionally disabled individuals in Los Angeles County
- **Dial-A-Ride.** A variety of dial-a-ride services in the South Bay offer curb-to-curb paratransit service for the disabled and seniors
- **San Pedro Downtown Trolley.** A free rubber tired trolley that serves downtown San Pedro and the San Pedro Waterfront

Figure 2-6. Transit Service in the South Bay Cities Mobility Matrix Subregion



Source: Metro, 2014.

3.0 GOALS AND OBJECTIVES

This chapter describes the goals and objectives of the South Bay Cities Mobility Matrix Subregion. The goals are consistent with the county's overall goals framework, which consists of six broad themes common among all the subregions. The goals also reflect the subregion's priorities, and are based on relevant city, county, and regional planning documents, such as the South Bay Cities Strategic Plan and the Sustainable South Bay Land Use and Transportation Strategy; as well as discussions with subregional stakeholders.

3.1 Mobility Matrix Themes

Six themes guided the development of the Mobility Matrix. The themes are defined in Figure 3-1. These were developed in consultation with Metro and the Mobility Matrix consultant teams to highlight the importance of recent Federal and state legislation, and to reflect the shared concerns of all Los Angeles County jurisdictions. Each program considered in the Mobility Matrices received one evaluation score for each of the six themes.

Figure 3-1. Common Countywide Themes for All Mobility Matrices

Although the new projects or programs proposed by the subregion do not necessarily require repair or maintenance, State of Good Repair is included as a Mobility Matrix theme because it is a priority for Metro and local jurisdictions.

MAP-21 calls for a renewed focus on ensuring transportation infrastructure is maintained in good condition. The federal bill includes national performance measures for interstate highway conditions, and a requirement that state and metropolitan plans indicate how project selection helps achieve measure targets. There are similar requirements for transit impacting federal funding with the requirement to develop transit asset management plans and system condition reporting.

The State of Good Repair theme is included in the Mobility Matrix to ensure its compliance with this renewed Federal attention to system preservation, and it also highlights projects and programs that help Los Angeles County achieve its countywide goal of maintaining a state of good repair on transportation infrastructure.

3.2 Subregional Priorities

The PDT was asked to consider the six Mobility Matrix themes and develop goals and objectives for each theme, which reflected subregional priorities. This revealed a number of goals, issues, and projects/programs/ strategies of priority to the subregion, shown in Table 3-1. Table 3-2 lists the South Bay Cities Mobility Matrix Subregion goals and performance measures for each goal.

Table 3-1. South Bay Cities Mobility Matrix Subregional Transportation Priorities

Theme	Subregional Transportation Priorities
Mobility	• A primary goal of the South Bay is to reduce traffic congestion and improve overall local and regional mobility and access to destinations. Connecting neighborhoods is a priority, since much of the South Bay travel is short-distance trips within the subregion. • The South Bay transportation investments should establish and implement projects, strategies, and programs that manage system demand through the appropriate use of existing and emerging technology applications and multimodal improvements (e.g., pedestrian, bicycle, transit, local use vehicles (LUV), mixed-use and slow-speed lanes, high-occupancy vehicles (HOV) lanes, system management/intelligent transportation systems (ITS), and parking management). • Reducing vehicle miles traveled (VMT) is a priority for the South Bay to serve the future mobility needs of the subregion.
Safety	• There is a need for projects and strategies (e.g., transportation operations, incident management) that will yield travel reliability, reductions in non-recurrent traffic congestion, and safety improvements. • There is a desire to improve safety for and between all modes of travel, particularly for alternative transportation modes (e.g., slow-speed travel corridors/lanes).
Sustainability	• State law requires and the South Bay strongly supports plans to reduce toxic emissions and decrease VMT. This can be accomplished through the development of programs, projects, and policies, which provide infrastructure and incentives that lead to a higher percentage of travel that is zero or low emissions. • There is a desire to foster the development of neighborhoods where walking, bicycling, and non-polluting local use vehicles (LUV) are the primary modes of travel. This needs to be coupled with incentives and partnerships that encourage investment in facilities and services (e.g., car sharing/bike sharing) to meet residents' needs to drive out of the neighborhood or to access other transportation facilities and services. • An objective of the South Bay Cities is to invest in innovative transportation improvements to meet current and emerging sustainability needs. • The South Bay supports livable communities and complete streets, where appropriate.
Economy	• The South Bay is interested in projects, programs, and strategies that link transportation, land use, and economic development in a way that addresses existing livability/sustainability goals, fosters innovation, incentives and partnerships, and positions the region for future economic opportunities. • It is important to the South Bay that transportation projects, programs, and strategies address existing and future needs and funding, and is flexible to accommodate changes to transportation needs and priorities. • It is a priority to make every effort to ensure that transportation projects, programs, and strategies are managed and delivered efficiently and cost-effectively to yield maximum benefits and return on investments. • There is a need to improve and maintain the infrastructure that serves the subregion's facilities and the region's role in global logistics.

Theme	Subregional Transportation Priorities
Accessibility	• Transportation options, access, and connectivity is a priority for the subregion (e.g., first/last mile connections, slow-speed facilities, etc.). • Safe, personal transportation such as slow speed lanes for neighborhood use vehicles for the transit-dependent and growing population of seniors in the South Bay is a priority.
State of Good Repair	• There is a high priority in the subregion to preserve the existing transportation investments and maintain the transportation system in overall good condition. The coordination of repairs and improvements with other agencies is critical to ensure the value of investments. • The South Bay wants to implement projects and programs that extend the life of existing and future transportation assets.

Table 3-2. Goals and Performance Measures for the South Bay Cities Mobility Matrix Subregion

Theme	Goals	Performance Metrics
Mobility	• Improve local (neighborhood) and regional mobility and access • Manage system demand through multimodal strategies and technology • Reduce VMT	• Improve travel times • Improve system connectivity • Increase person throughput • Increase travel by transit & active modes • Improve reliability • Reduce VMT
Safety	• Improve travel reliability and reduce traffic conflicts • Reduce serious injury accidents and fatalities	• Reduce incidents • Improve personal safety
Sustainability	• Provide infrastructure and incentives to support low and zero emissions mobility modes • Promote neighborhood-serving development, integrated with emerging technology and private sector services • Advance innovative public and private sustainable transportation projects, programs, and strategies • Improve quality of life	• Reduce GHG • Reduce VMT • Improve quality of life • Increase plug-in vehicle density • Innovative sustainable private improvements • Neighborhood serving development
Economy	• Foster innovation and promote sustainable economic development and job growth • Ensure transportation investments serve changing mobility and sustainability priorities • Deliver projects efficiently and cost-effectively • Improve goods movement efficiency	• Increase economic output • Job creation & retention • Foster innovation • Goods movement efficiency

Theme	Goals	Performance Metrics
Accessibility	• Promote increased access and connectivity to all travel modes • Provide access for aging and transit-dependent populations	• Increase population served by facility • Increase service to transit-dependent populations • Improve first-last mile connections
State of Good Repair	• Maintain transportation facilities and assets in overall good condition • Extend useful life of transportation facility or equipment	• Extend life of facility or equipment • Maintain in good condition

4.0 SUBREGIONAL MOBILITY MATRIX

An initial South Bay Cities Mobility Matrix Subregion project and program list was prepared consisting of Metro's December 2013 subregional project lists, which included: unfunded Long Range Transportation Plan (LRTP) projects; unfunded Measure R scope elements; and subregional needs submitted in response to requests by Directors Antonovich and Dubois. The project and program list was then updated through the outreach process to incorporate input from the PDT members and other subregion stakeholders. In addition, there was coordination among adjacent subregions in the development of the project/program list. Projects that were completed, under construction, or fully funded were removed from the list. The list reflects not only transportation needs within cities, but also includes many projects with wider subregional and regional impacts.

This chapter summarizes the transportation needs of the South Bay Cities study area, as demonstrated by the project and program list, and describes the high-level evaluation of project and program performance.

4.1 Project List

A total of 377 projects and programs were identified for the South Bay Cities Subregion. The projects and programs are divided into 21 transportation improvement types identified by the SBCCOG. Within each type, the projects are further grouped by similarity into programs or consolidated improvements for the purposes of the project evaluation described later in this chapter. The 21 transportation improvement types include:

- Highway/Arterial Operational Improvement Program;
- Freeway Operational Improvement Program;
- Managed Lanes – HOV Lanes/ Express Lanes;
- Freeway Capacity Expansion Improvements;
- ITS/ Communications with Motorists Program;
- Local Streets State of Good Repair;
- Bikeways Program;
- Pedestrian Program;
- Complete Streets/Slow Speed Lanes Program;
- Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management);
- Goods Movement;
- Grade Separation and Crossing Projects;
- Paratransit (Dial-a-Ride, Senior/Disabled);
- Metro/ Municipal Transit Capacity Expansion;
- Metro/Municipal Transit Incremental Operational Costs from Capacity Expansion;
- Metro/Municipal Transit Maintenance and Rehab;
- Transit Centers/Park and Ride;
- Car Sharing/Ridesharing/Vanpool/Telecommuting Programs;

- Sustainability SB Plan (Neighborhood-Oriented Development, First/Last Mile);
- Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle); and
- Transportation Enhancement/ Beautification Programs.

The South Bay Cities Mobility Matrix project list includes a wide variety of transportation improvements that are consistent with the priorities identified in Chapter 3.0. The list includes projects and programs that manage system demand through the appropriate use of existing and emerging technology applications and multimodal improvements. These include high-occupancy vehicle (HOV) lanes, transportation system management (TSM)/ intelligent transportation systems (ITS), bicycle and pedestrian improvements, transit, local use vehicles (LUVs), mixed-use and slow-speed lanes, and parking management.

Projects and programs that support the goal of reducing traffic congestion and improving local and regional mobility include freeway and arterial widenings and operational improvements, and rail and bus service expansions. Also included are projects, programs, and strategies that link transportation, land use, and economic development in a way that addresses existing livability/sustainability goals, fosters innovation, incentives and partnerships, and positions the region for future economic opportunities (e.g., sustainability plans and programs, goods movement projects, car and bicycle sharing programs, first/last mile improvements, and complete streets).

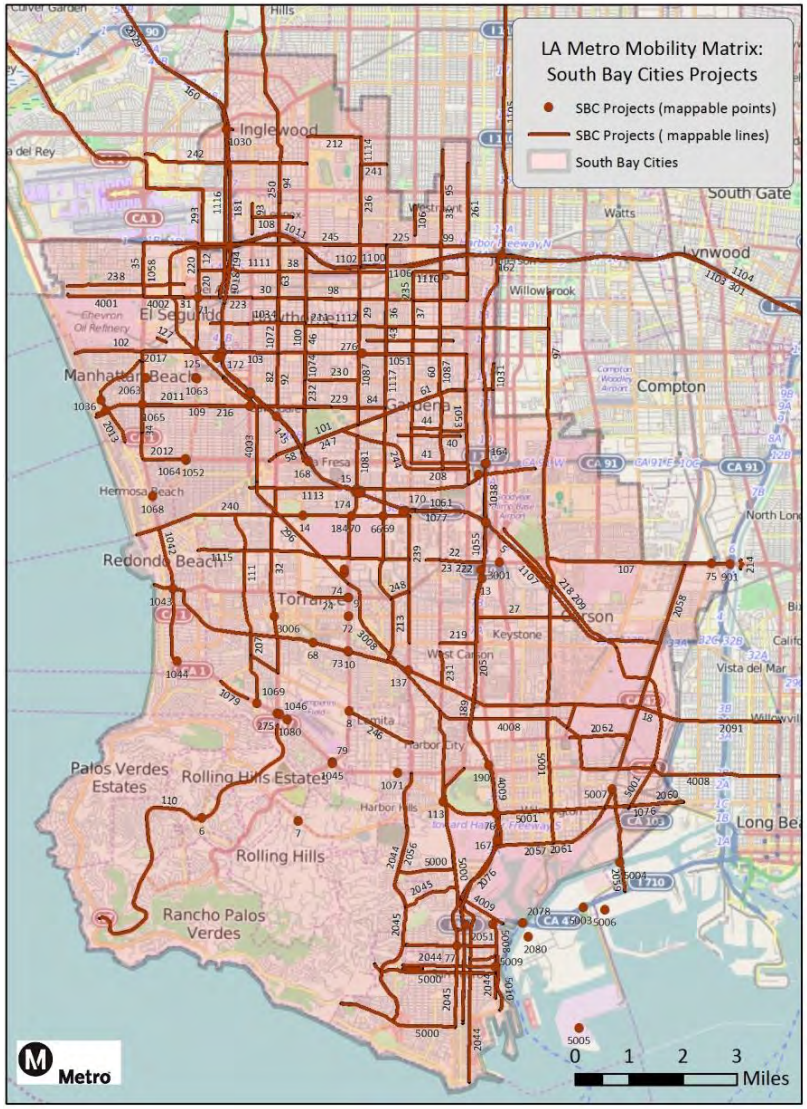
The list also includes state of good repair projects and programs that address the subregional priority of preserving existing transportation investments and extending the life of transportation assets.

Arterial improvements and programs compose about one-quarter of the project list, and freeway projects make up nearly another quarter. Active transportation, state of good repair, and transit projects comprise a significant portion of the remaining project list. In addition, the list includes a large variety of projects and programs that support the Sustainable South Bay Strategy and long-term subregional investments in TSM/ITS.

Finally, the list contains a "Regional Facilities" category, which is comprised of several projects related to improving regional access to the Ports of Los Angeles and Long Beach and Los Angeles International Airport (LAX).

A full list of the projects and programs can be found in Appendix C. Figure 4-1 presents a map of the South Bay Cities Mobility Matrix projects and programs, where sufficient information was available to map. The numbers on the map correspond to the Project IDs in the Appendix C project and program list. In addition, an interactive website allowing users to view Mobility Matrix project location and information is under development and will be available upon completion of this effort.

Figure 4-1. South Bay Cities Mobility Matrix Projects and Programs Map



Source: Cambridge Systematics, 2015.

4.2 Evaluation

The evaluation is meant as a high-level analysis to identify subregional projects and programs that have the potential to address subregional and countywide transportation goals for later quantitative analysis in the LRTP update. The Mobility Matrix does not prioritize the projects, but rather is to be used as a screening tool and a starting point for the LRTP update process. The evaluation is qualitative in nature, due to the limited time frame for completion and the presence of incomplete and inconsistent project/program details and data. The evaluation methodology shown in Table 4-1 represents a collaborative effort spanning many months, and incorporates input from PDT subregional representatives across Los Angeles County.

A full description of the evaluation methodology can be found in Appendix B.

4.2.1 Evaluation Matrix

Due to the subregional scale of the study, many of the smaller projects were combined or grouped together into larger programs or consolidated improvements for ease of analysis, while some of the larger improvements were maintained as individual projects. The evaluation assigns ratings at the larger program or consolidated improvements level for each of the six Mobility Matrix themes.

As mentioned in Chapter 3.0, state of good repair is a priority for Metro and local jurisdictions so it is a theme for the Mobility Matrix effort. However, since most new projects or programs included for consideration do not necessarily require or include maintenance or preservation, it was recognized that most projects and programs would not achieve significant benefits under the State of Good Repair theme. As such, it has been listed last for the evaluation results.

As discussed in Chapter 3.0, the South Bay Cities subregion has developed a set of subregion-specific goals and objectives associated with the six countywide themes. A project's or program's score is determined by its potential to contribute to one or more of these subregional goals and objectives. The evaluation ratings are shown in Table 4-2.

Table 4-1. Evaluation Methodology

To Achieve the following score in a single theme:	Project must meet the corresponding criterion:
● HIGH BENEFIT	Significantly benefits one or more theme goals or metrics on a **subregional** scale
◑ MEDIUM BENEFIT	Significantly benefits one or more theme goals or metrics on a **corridor or activity center** scale
◔ LOW BENEFIT	Addresses one or more theme goals or metrics on a **limited/localized** scale (e.g., at a single intersection)
○ NEUTRAL BENEFIT	Has no cumulative positive or negative impact on theme goals or metrics
— NEGATIVE BENEFIT	Results in cumulative negative impact on one or more theme goals or metrics

Table 4-2. Performance Evaluation – Summary by Subprogram

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Highway/Arterial Operational Improvement Program	**67**						
Highway/Arterial Capacity Enhancement Program	26	●	◑	◔	◔	◑	○
Highway/Arterial Intersection Improvement Program	19	◑	◔	○	◔	◔	○
Highway/Arterial School-Related Safety Improvements	2	○	●	◔	○	○	◔
Highway/Arterial TSM Program	15	◑	◔	◔	◔	◔	○
Parking Restrictions Program	2	◑	◔	○	○	○	○
Regional Facilities Arterial Improvements[a]	3	◑	◑	◔	◑	○	◔
Freeway Operational Improvement Program	**40**						
I-105 Freeway Operational Improvements	2	◑	◑	○	◑	○	○
I-110 Freeway Operational Improvements	3	◑	◑	○	◑	○	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
I-105 Freeway Operational Improvements; I-405 Freeway Operational Improvements	1	◑	◑	○	◑	○	○
I-405 Freeway Operational Improvements	10	◑	◑	○	◑	○	○
Freeway Interchange and Ramp Program	21	◑	◑	○	◑	◑	◔
Regional Facilities Freeway Improvements[a]	3	◑	◑	○	◑	◑	◔
Managed Lanes – HOV Lanes/ Express Lanes	**7**						
Express Lane Improvements	3	●	◑	◔	◑	◔	○
HOV Connectors Improvements	4	●	◑	◑	◑	◑	○
Freeway Capacity Expansion Improvements	**4**						
I-405 Freeway Capacity Improvements	3	◑	◔	○	◑	○	◔
I-710 Freeway Capacity Improvements	1	◑	◔	○	◑	○	◔

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
ITS/Communications with Motorists Program	**15**						
Freeway ITS Program	1	●	◑	◔	◑	○	○
Arterial ITS Program	10	●	◑	◔	◔	○	○
Other ITS Improvements	4	●	◑	◔	◔	○	○
Local Streets State of Good Repair	**33**						
Local Streets State of Good Repair Program	33	◑	◑	◑	◑	○	●
Bikeways Program	**54**						
Bikeways Program	54	◑	●	●	◔	◑	○
Pedestrian Program	**15**						
Pedestrian Program	15	◑	●	●	◔	◑	○
Complete Streets/ Slow Speed Lanes Program	**9**						
Complete Streets Program	8	◑	●	●	◑	●	◔
Slow Speed Implementation Program	1	●	◑	●	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	**42**						
Freeway TMS Program	7	●	◑	◔	◑	○	○
Subregional Traffic Management Center	1	◑	◑	○	◔	○	○
Arterial Messaging System	1	◔	◔	○	○	○	○
Event/Emergency Management System Program	5	◔	◑	○	○	○	○
Traffic Signal Synchronization Projects	28	●	◔	◔	◔	◔	◑
Goods Movement	**5**						
Regional Goods Movement Program[a]	5	◑	◑	◔	●	○	◔
Grade Separation and Crossing Projects	**16**						
Subregional Grade Separation Program	6	●	●	◑	◑	○	◑
Grade Crossing Improvement Projects	10	●	●	◑	◑	○	◔

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Paratransit (Dial-a-Ride, Senior/Disabled)	**1**						
Paratransit Program	1	◔	○	◔	○	●	○
Metro/Municipal Transit Capacity Expansion	**22**						
Metro Harbor Subdivision/Green Line Southern Extension to Torrance and Maintenance Facility	1	●	◔	◑	◑	●	◔
Metro Harbor Subdivision/Green Line Extension from Torrance to Long Beach Blue Line	1	●	◔	◑	◑	●	○
Metro Harbor Subdivision/Green Line Extension from Torrance to San Pedro	1	●	◔	◑	◑	●	○
Automated Transit Network Program	1	NA	NA	NA	NA	NA	NA
Bus Rapid Transit Program	2	◑	○	◑	◔	●	○
Bus Expansion Program	16	◑	○	◑	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Metro/ Municipal Transit Incremental Operational Costs from Capacity Expansion	**6**						
Transit Operations Program	6	◑	○	◑	◔	●	○
Metro/Municipal Transit Maintenance and Rehab	**7**						
Green Line: Miscellaneous capital and operational improvements to existing line	1	◑	○	◔	◔	○	◑
Transit Maintenance and Rehab Program	6	◑	○	◔	◔	○	●
Transit Centers/Park and Ride	**12**						
Transit Center/Park and Ride/ Multimodal Center Program	12	●	○	●	◔	●	◔
Car Sharing/Ridesharing/ Telecommuting/Vanpool Programs	**2**						
Car Sharing/Ridesharing/ Telecommuting/Vanpool Program	2	●	○	●	◔	●	○

South Bay Mobility Matrix Projects & Programs	# of Projects	Mobility •Improves local and regional mobility and access •Manages system demand through multimodal strategies and technology •Reduces VMT	Safety •Improves travel reliability and reduces traffic conflicts •Reduces serious injury accidents and fatalities	Sustainability •Provides infrastructure and incentives to support low and zero emissions mobility modes •Promotes neighborhood serving development, integrated with emerging technology and private sector services •Advances innovative public and private sustainable transportation projects &, programs •Improves quality of life	Economy •Fosters innovation and promotes sustainable economic development and job growth •Ensures transportation investments service changing mobility and sustainability priorities •Delivers projects efficiently and cost-effectively •Improves goods movement efficiency	Accessibility •Promotes increased access and connectivity to all travel modes •Provides access for aging and transit-dependent populations	State of Good Repair •Maintains transportation facilities and assets in overall good condition •Extends useful life of transportation facility or equipment
Sustainability SB Plan (Neighborhood-Oriented Development, 1st/Last Mile)	**11**						
First/Last Mile Program	8	●	●	●	◑	●	○
Mobility/Sustainability Education and Incentive Program	1	◔	◔	◔	○	◔	○
Neighborhood-Oriented Development Program	1	◔	◔	●	◔	◑	○
Subregional Sustainability Transportation Program	1	◑	○	●	◑	◑	○
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	**5**						
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle) Program	5	◑	◔	●	◑	●	○
Transportation Enhancement/ Beautification Programs	**4**						
Transportation Enhancement/ Beautification Program	4	○	◔	◔	○	○	○

a These projects and programs are part of the Regional Facilities list.

4.3 Findings

Under the **Mobility** theme, high performers include: the arterial capacity improvement program, managed lanes improvements, TSM/ITS programs, slow-speed implementation program, grade separation and crossings program, Green Line extension projects, transit center/ park and ride/multimodal center program, Car Sharing/Ridesharing/Telecommuting/Vanpool Program, and First/Last Mile Programs. These projects and programs focus on improving local and regional mobility through the use of multimodal strategies and technology to manage system demand and reduce VMT.

Under the **Safety** theme, it was more difficult for programs to receive a high score indicating subregional improvements in transportation safety. However, projects and programs that result in the elimination or separation of traffic conflicts were given credit for helping to improve safety on a localized or corridor-specific scale; particularly those improving high-collision areas as revealed by the Baseline Conditions Report. Examples include: grade separation and crossing programs, arterial school-related safety improvements, active transportation programs, complete streets programs, and first/last mile programs. The transit projects and programs tended to score low or neutral for safety.

Due to a lack of detailed traffic and emissions modeling, roadway projects often received a neutral rating under the **Sustainability** theme. Since the goals and objectives under the Sustainability theme are based in large part on the Sustainable South Bay Strategy, programs and projects included or compatible with this plan scored well. These included: active transportation programs, complete streets/slow speed lanes program, transit center/park and ride/multimodal center program, car sharing/ridesharing/telecommuting/vanpool programs, Sustainability South Bay Plan (neighborhood-oriented development, first/last mile) programs, and the vehicle conversion (electric vehicle, slow speed vehicle) program.

Only one program, the regional goods movement program, scored a high (subregional) benefit for the **Economy** theme due to its focus on improving goods movement efficiency throughout the subregion. As a reminder, temporary construction jobs were not considered under the economy program. Though it is understood that all projects that improve transportation efficiency contribute to the economy, typically only those projects or programs that include a direct link to new development or increased goods movement efficiency received low or medium theme scores.

The **Accessibility** theme goals for the South Bay included increased access and connectivity to all travel modes and particularly for aging and transit-dependent populations. High performers included: complete streets/slow speed lanes program, paratransit program, Metro/municipal transit capacity expansion projects and programs, transit center/park and ride/multimodal center program, car sharing/ridesharing/telecommuting/vanpool program, first/last mile program, and the vehicle conversion (electric vehicle, slow speed vehicle) program.

Only two programs that focused on maintenance and preservation scored a high benefit for the **State of Good Repair** theme: the local state of good repair program and

the transit maintenance and rehab program. However, most of the projects score Neutral/No Benefit under the theme of State of Good Repair, since the majority of projects involve new infrastructure or have no need for or impact on maintenance or rehabilitation.

Overall, most projects and programs perform well under one or two Mobility Matrix themes, while also providing some secondary benefits in other themes. Some projects and programs have multiple neutral/no benefit scores, but that does not mean they do not provide benefits; rather, those projects or programs tend to be tightly focused on one theme, such as the arterial school-related safety improvements which are focused on improving safety.

As a reminder, the Mobility Matrix evaluation does not involve any prioritization. Rather, the Mobility Matrix evaluation of subregional projects and programs is intended as a screening tool only, for use as a starting point in the Metro 2009 LRTP update process. The intent of this evaluation is to simply identify subregional projects and programs with the potential to address subregional and countywide transportation goals for later quantitative analysis.

5.0 IMPLEMENTATION TIMEFRAMES AND COST ESTIMATES

5.1 Implementation Timeframes

The projects and programs described in Chapter 4 were categorized into the three different timeframes based on a number of factors, including project readiness, need, funding availability or potential, and phasing. A 20-plus year timeframe was used as the basis for categorizing projects, with breakpoints at the ten and twenty year timeframes. The timeframes correspond to when the projects are anticipated to be completed and in operation. Some projects span multiple timeframes, particularly those involving on-going operations or maintenance and programs.

Metro, the Mobility Matrix consultants, PDT members, cities and other stakeholders worked collaboratively to determine project implementation timeframes. Table 5-1 presents the categorization for the South Bay Cities project/program categories. A full description of the categorization methodology can be found in Appendix B.

Most of the projects and programs in the South Bay Cities fall into the short- and mid-term implementation timeframes, with a few expected to be phased over the long-term. The emphasis on the shorter term is partially a result of the bottoms-up approach, whereby cities submitted projects intended to address their immediate needs.

Table 5-1. South Bay Cities Subregional Mobility Matrix Projects and Programs Categorization Summary

South Bay Mobility Matrix Projects and Programs	Number of Projects	Project Categories		
		Short Term (0-10 Years)	Mid Term (20 Years)	Long Term (20+ Years)
Highway/Arterial Operational Improvement Program	67	✓	✓	✓
Freeway Operational Improvement Program	40	✓	✓	✓
Managed Lanes - HOV Lanes/Express Lanes	7	✓	✓	✓
Freeway Capacity Expansion Improvements	4	✓	✓	✓
ITS/Communications with Motorists Program	15	✓	✓	✓
Local Streets State of Good Repair	33	✓	✓	✓
Bikeways Program	54	✓	✓	✓
Pedestrian Program	15	✓	✓	✓
Complete Streets/Slow Speed Lanes Program	9	✓	✓	✓
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	42	✓	✓	✓
Goods Movement	5	✓	✓	✓
Grade Separation and Crossing Projects	16	✓	✓	
Paratransit (Dial-a-Ride, Senior/Disabled)	1	✓	✓	✓
Metro/Municipal Transit Capacity Expansion	22	✓	✓	✓
Metro/Municipal Transit Incremental Operational Costs from Capacity Expansion	6	✓	✓	✓
Metro/Municipal Transit Maintenance and Rehab	7	✓	✓	✓
Transit Centers/Park and Ride	12	✓	✓	
Car Sharing/Ridesharing/Telecommuting/Vanpool Programs	2	✓	✓	✓
Sustainability South Bay Plan (Neighborhood-Oriented Development, 1st/Last Mile)	11	✓	✓	✓
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	5	✓	✓	✓
Transportation Enhancement/Beautification Programs	4	✓	✓	

5.2 Cost Estimates

This section contains the South Bay Cities Mobility Matrix cost range estimates at the summary program level. Due to variations in project scope and available cost data, costs estimated for use in the Mobility Matrix are not intended to be used for any future project-level planning. Rather, the cost ranges developed via this process constitute a high-level, rough order-of-magnitude planning estimate range for short-, mid-, and long-term subregional funding needs for the Mobility Matrix effort only. More detailed analysis will be conducted in the LRTP process, which may necessitate refinement of projects/programs and associated cost estimates.

The purpose of this section is to outline the approach for preparing rough order-of-magnitude capital cost estimates for planning purposes. For the most part, these estimates do not include vehicles, operating, maintenance and financing costs. For consistency, all estimated project and program costs were reported in year 2015 dollars, as this is the base year of the 2014 Metro Short Range Transportation Plan. Estimates from prior years were escalated to year 2015 dollars at a three-percent annual rate.

Since the list was compiled from various sources, some of the projects in the list overlap in their scope or purpose, leading to some duplicative costs in the cost matrix. Projects or programs that cross subregional boundaries may be included in multiple subregional project lists. Where the same projects or programs are included in multiple subregions, the cost estimates include the total estimated project cost, not the cost share for each subregion. The cost sharing will be determined as part of future efforts.

Finally, due to the lack of available data and the timeframe of the Mobility Matrix effort, some of the projects and programs have missing cost estimates or do not include operations and maintenance (O&M) costs. Where O&M costs were available, they were included for the applicable timeframes. O&M costs will be revisited as part of the LRTP update as the subregions prioritize their projects and programs. It should be noted that for this reason, the cost established may be understated. A full description of the cost estimate methodology can be found in Appendix B.

Table 5-2 shows the estimated cost ranges for each South Bay Cities program level type, divided into the three time periods. The table also contains columns showing the total number of projects within the program, as well as the number of projects with available cost estimates. This will help indicate which programs have low cost estimate range values due to unavailable cost data. Table 5-3 summarizes the cost estimate ranges by time period categorized according to the high-level programs used for all the subregions.

Table 5-2. South Bay Cities Mobility Matrix Rough Order of Magnitude Cost Estimate Ranges and Categorizations

South Bay Mobility Matrix Projects & Programs	Total Projects	Projects with Estimated Costs	Projects with Original Costs	Short Term (0 to 10 Years)		Mid Term (11 to 20 Years)		Long Term (20 plus Years)	
				Low	High	Low	High	Low	High
Highway/Arterial Operational Improvement Program	67	59	44	$298,000,000	$441,000,000	$218,000,000	$310,000,000	$228,00,000	$340,000,000
Freeway Operational Improvement Program	40	39	37	$1,293,000,000	$1,945,000,000	$1,100,000,000	$1,693,000,000	$1,096,000,000	$1,651,000,000
Managed Lanes - HOV Lanes/Express Lanes	7	6	6	$280,000,000	$420,000,000	$130,000,000	$165,000,000	$608,000,000	$932,000,000
Freeway Capacity Expansion Improvements	4	3	3	$96,000,000	$144,000,000	NA	NA	$19,000,000	$36,000,000
ITS/Communications with Motorists Program	15	13	12	$93,000,000	$139,000,000	$50,000,000	$75,000,000	$9,700,000	$15,000,000
Local Streets State of Good Repair	33	33	32	$343,000,000	$518,000,000	$343,000,000	$518,000,000	$343,000,000	$518,000,000
Bikeways Program	54	50	37	$48,000,000	$74,000,000	$48,000,000	$74,000,000	$48,000,000	$74,000,000
Pedestrian Program	15	15	14	$47,000,000	$83,000,000	$47,000,000	$83,000,000	$47,000,000	$83,000,000
Complete Streets/Slow Speed Lanes Program	9	3	3	$10,000,000	$12,000,000	$14,000,000	$29,000,000	Under Development	Under Development
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	42	39	38	$118,000,000	$178,000,000	$122,000,000	$183,000,000	$118,000,000	$178,000,000
Goods Movement	5	4	4	$258,000,000	$387,000,000	$417,000,000	$625,000,000	Under Development	Under Development
Grade Separation and Crossing Projects	16	16	11	$234,000,000	$340,000,000	$140,000,000	$180,000,000	NA	NA
Paratransit (Dial-a-Ride, Senior/Disabled)	1	0	0	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
Metro/Municipal Transit Capacity Expansion	22	11	11	$629,000,000	$664,000,000	$37,000,000	$41,000,000	$2,766,000,000	$2,906,000,000
Metro/Municipal Transit Incremental Operational Costs from Capacity Expansion	6	5	5	$15,000,000	$22,000,000	$15,000,000	$22,000,000	$15,000,000	$22,000,000

South Bay Mobility Matrix Projects & Programs	Total Projects	Projects with Estimated Costs	Projects with Original Costs	Short Term (0 to 10 Years)		Mid Term (11 to 20 Years)		Long Term (20 plus Years)	
				Low	High	Low	High	Low	High
Metro/Municipal Transit Maintenance and Rehab	7	7	5	$31,000,000	$78,000,000	$11,000,000	$17,000,000	$11,000,000	$17,000,000
Transit Centers/Park and Ride	12	12	8	$60,000,000	$89,000,000	$5,000,000	$8,000,000	NA	NA
Car Sharing/Ridesharing/ Telecommuting/Vanpool Programs	2	0	0	Under Development	Under Development	Under Development	Under Development	Under Development	Under Development
Sustainability SB Plan (Neighborhood-Oriented Development, 1st/Last Mile)	11	8	6	$37,000,000	$55,000,000	$37,000,000	$55,000,000	$37,000,000	$55,000,000
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	5	5	3	$5,000,000	$8,000,000	$5,000,000	$8,000,000	$5,000,000	$8,000,000
Transportation Enhancement/Beautification Programs	4	2	2	$8,300,000	$12,000,000	Under Development	Under Development	NA	NA
TOTAL	**377**	**330**	**281**	**$3,904,000,000**	**$5,609,000,000**	**$2,749,000,000**	**$4,066,000,000**	**$5,351,000,000**	**$6,835,000,000**

Notes: Estimated costs in 2015 dollars.

NA – Not applicable.

These estimates under represent the operations and maintenance costs due to limitations of data availability. Costs are also underestimated due to projects and programs where cost estimate ranges are still under development.

Projects or programs that cross subregional boundaries may be included in multiple subregional project lists. Where the same projects or programs are included in multiple subregions, the cost estimates include the total estimated project cost, not the cost share for each subregion. Any subregional cost sharing agreements will be determined through future planning efforts. One exception to this in South Bay Cities is the I-710 Widening and Freight Improvement Project where the cost is only being included in the Gateway Cities.

Programs that are ongoing, such as State of Good Repair and Bicycle/Pedestrian, are counted in each timeframe. The total value of these programs is based on the cost estimates of the projects within the programs that were available. Many of these programs have not yet identified projects for outer years so the values of the programs for the mid- and long-term categories are based on the same levels of funding as the short-term.

Table 5-3. South Bay Cities Mobility Matrix Summary Rough Order of Magnitude Cost Estimates and Categorizations

Type/ Category	Arterial	Goods Movement	Highway	Active Transportation	Transit	Other	Regional Facilities	Total
Short-Term (0-10 yrs)	$666M – $999M	$226M – $325M	$1.7B – $2.5B	$95M – $157M	$735M – $853M	$145M – $212M	$343M – $514M	$3.9B – $5.6B
Mid-Term (11-20 yrs)	$608M – $897M	$140M – $180M	$1.3B – $1.9B	$95M – $157M	$68M – $88M	$109M – $171M	$457M – $685M	$2.7B – $4.1B
Long-Term (>20 yrs)	$614M – $922M	NA	$1.8B – $2.7B	$95M – $157M	$2.8B – $2.9B	$55M – $82M	Under Development	$5.4B – $6.8B
Total	**Estimates for 134 out of 146 Projects $1.9B – $2.8B**	**Estimates for 6 out of 6 Projects $366M – $505M**	**Estimates for 53 out of 56 Projects $4.8B – $7.2B**	**Estimates for 65 out of 69 Projects $285M – $471M**	**Estimates for 35 out of 48 Projects $3.6B – $3.9B**	**Estimates for 27 out of 41 Projects $309M – $465M**	**Estimates for 10 out of 11 Projects $800M – $1.2B**	**Estimates for 333 out of 377 Projects $12.0B – $16.5B**

Estimated costs in 2015 dollars.

NA – Not applicable.

These estimates under represent the operations and maintenance costs due to limitations of data availability. Costs are also underestimated due to projects and programs where cost estimate ranges are still under development.

Projects or programs that cross subregional boundaries may be included in multiple subregional project lists. Where the same projects or programs are included in multiple subregions, the cost estimates include the total estimated project cost, not the cost share for each subregion. Any subregional cost sharing agreements will be determined through future planning efforts. One exception to this in South Bay Cities is the I-710 Widening and Freight Improvement Project where the cost is only being included in the Gateway Cities.

Programs that are ongoing, such as State of Good Repair and Bicycle/Pedestrian, are counted in each timeframe. The total value of these programs is based on the cost estimates of the projects within the programs that were available. Many of these programs have not yet identified projects for outer years so the values of the programs for the mid- and long-term categories are based on the same levels of funding as the short-term.

5.3 Financing the Transportation System

5.3.1 2009 Long Range Transportation Plan and Identified Additional Needs

The 2009 Long Range Transportation Plan (LRTP) lays out a 30-year strategy for keeping Los Angeles County moving and is based on a financial forecast of continued economic growth and moderate inflation. The 2009 LRTP identifies a $297.6 billion investment in Los Angeles County's transportation system through 2040 and is funded with more than 45 sources of federal, state and local revenue. A majority of funding is locally generated through three half-cent voter initiatives, Propositions A and C and Measure R. These local initiatives, other local sources of revenue such as passenger fares, advertising, real estate rentals, bonding, and competitive grants account for 75 percent of Metro's 30-year financial forecast. Many more projects and programs are needed in Los Angeles County than the transportation funding is available. These additional needs constitute the Strategic Unfunded Plan. However, both the funded 2009 Plan and the Strategic Unfunded Plan will require new funding in order to add projects and services and/or accelerate projects identified for funding. Metro's commitment to maintain and improve Los Angeles County's transportation system will depend on funding availability and strategies for obtaining new or increased funding.

5.3.2 2017 Long Range Transportation Plan Update and Exploration of New Funding Options

The 2017 LRTP will incorporate significant changes that have occurred since the 2009 LRTP was adopted, including changes in economic conditions, growth patterns, and the transportation costs and funding forecast. It is anticipated that this Plan would incorporate existing 2009 LRTP projects as well as new project initiatives such as those that may be identified by the subregions through the Mobility Matrices process. As with past LRTPs, this update will include recommendations for constrained (funded) projects as well as strategic (unfunded) projects that could be built if additional funding becomes available, consistent with adopted Metro Board priorities and actions. The LRTP update will revise funding recommendations for various major transportation programs, including funds available to the Call for Projects by funding category, Regional Rail/Metrolink, Access Services and other programs. The Plan will also address state of good repair needs, new requirements for sustainability, and other initiatives and policies not anticipated in the 2009 LRTP.

The 2017 LRTP update includes the exploration of several new funding sources beyond those identified in the 2009 LRTP. Most notable is the exploration of a new transportation sales tax measure that could be considered by Los Angeles County voters as soon as November 2016. Approval of a 2016 transportation sales tax measure could significantly augment the availability of new funding included in the LRTP update and increase the size of the constrained plan. In addition to a new transportation sales tax measure, Metro is continuing the exploration of Public-Private Partnerships and congestion pricing for applicable highway and transit projects. Other new funding sources under consideration include, but are not limited to, land value capture around transit stations and California State Cap & Trade funds.

5.4 What's Next?

The Mobility Matrix is the first step in identifying the subregion's transportation projects and programs that require funding. The Mobility Matrix also identifies the subregion's goals and objectives for their unique needs and geographic considerations. The Mobility Matrix work effort resulted in a subregional, project/program list, as well as estimating those projects and program costs. This important work effort serves as a "bottoms-up" approach towards updating Metro's LRTP in the future.

Three major next steps should arise out of the Mobility Matrix process:

- **SBCCOG Prioritization of Projects.** This Mobility Matrix study does not prioritize projects. Instead, it provides some of the information needed for decision makers to prioritize projects/programs in the next phase of work, and an unconstrained list of all potential transportation projects/programs in the region.
- **Metro Ballot Measure Preparations.** Metro will continue working with the PDTs of all the Subregions~~,~~ as it starts developing a potential ballot measure. Part of the ballot measure work would involve geographic equity determination, as well as determining the amount of funding available for each category of projects/programs and subregions of the County.
- **Metro LRTP Update.** The potential ballot measure would then feed into a future Metro LRTP update and be integrated into the LRTP Finance Plan. If additional funding becomes available through a ballot measure or other new funding sources or initiatives, the list of projects developed through the Mobility Matrix and any subsequent list developed by the subregion could be used to update the constrained project list for the LRTP moving forward.

6.0 APPENDICES

The following appendices provide further information on issues discussed in this document.

Appendix A: Meeting Matrix

Appendix B: Methodology Memorandums

Appendix C: Project Detail Matrix

Appendix D: Baseline Conditions Report

APPENDIX A MEETING MATRIX

The following matrix documents PDT coordination meetings and SBCCOG Board Approvals as part of the South Bay Cities Subregional Mobility Matrix Study.

Table A-1. South Bay Cities Mobility Matrix PDT Meetings and Approvals

Meeting Type	Date/Time	Meeting Location	Discussion Points
PDT Meeting #1	09/17/14 10:00 AM to 11:30 AM	Blue Water Grill 665 North Harbor Drive Redondo Beach, CA 90277	Obtain consensus on the Mobility Matrix guiding principles, schedule, approach; develop a schedule to update the project list already distributed to PDT members; and develop a better understanding of Subregional goals and objectives
PDT Meeting #2	10/15/14 10:00 AM to 11:30 AM	Blue Water Grill 665 North Harbor Drive Redondo Beach, CA 90277	Obtain consensus on the revised subregional goals and objectives, discuss the status and updates to the preliminary project list, and discuss and obtain feedback on the performance metrics
SBCCOG Steering Committee Briefing	11/10/14 12:00 PM	South Bay Cities Council of Governments 20285 S. Western Ave., #100 Torrance, CA 90501	Provide overview briefing of the Mobility Matrix and discuss the project list
PDT Meeting #3	11/19/14 10:00 AM to 11:30 AM	Blue Water Grill 665 North Harbor Drive Redondo Beach, CA 90277	Discuss the status of the preliminary project list, present the finalized goals and objectives, discuss the performance metrics and evaluation approach, and review the baseline conditions data. Metro will also present on the LRTP update and proposed ballot measure.
SBCCOG Board Meeting	11/20/14 6:00 PM to 8:00 PM	South Bay Cities Council of Governments 20285 S. Western Ave., #100 Torrance, CA 90501	Approve Preliminary Project List

Meeting Type	Date/Time	Meeting Location	Discussion Points
PDT Meeting #4	12/17/14 10:00 AM to 11:30 AM	South Bay Cities Council of Governments 20285 S. Western Ave., #100 Torrance, CA 90501	Review the revised subregional project list, review the draft baseline conditions analysis, review performance metrics and initial program/project evaluation, and discuss the categorization of projects.
PDT Meeting #5	01/21/15 10:00 AM to 11:30 AM	Blue Water Grill 665 North Harbor Drive Redondo Beach, CA 90277	Finalize the baseline conditions analysis and discuss the initial performance analysis and categorization of the projects. Metro presented the relationship of the Mobility Matrices to the ballot measure and Metro LRTP update.
PDT Meeting #6	02/18/15 10:00 AM to 11:30 AM	Blue Water Grill 665 North Harbor Drive Redondo Beach, CA 90277	Approve performance evaluation, Baseline Conditions Report, and project list updates; review draft cost estimates and present draft final report structure; and identify next steps
SBCCOG Steering Committee Meeting	03/19/15 12:00 PM	South Bay Cities Council of Governments 20285 S. Western Ave., #100 Torrance, CA 90501	Provide update briefing of the Mobility Matrix and advance Final Report to SBCCOG Board
SBCCOG Board Meeting	03/26/15 6:00 PM to 8:00 PM	South Bay Cities Council of Governments 20285 S. Western Ave., #100 Torrance, CA 90501	Accept Final Report

APPENDIX B METHODOLOGY MEMORANDUMS

Introduction

The following describes the methodologies used for the performance evaluation, project categorization, and cost estimating exercises under Metro's Subregional Mobility Matrix studies.

Program Evaluation Methodology Overview

This section outlines the context and approach for evaluating projects/programs submitted for consideration in the subregional Mobility Matrices.

Background and Context

The Mobility Matrices are intended as a preliminary input into Metro's forthcoming Long Range Transportation Plan (LRTP) update process. The Mobility Matrix effort has involved collecting improvement projects and defining subregional improvement programs, defining subregional goals and objectives, analysis of baseline conditions, and a high-level evaluation of programs submitted for consideration. This document outlines the approach for evaluation of subregional projects and programs.

The Mobility Matrix process does not involve any prioritization. Rather, the Mobility Matrix is intended as a screening tool and a starting point in the Metro 2017 LRTP update process. It is also a tool to assist subregions in reaching consensus on goals and objectives and unmet transportation needs.

The intent of the Mobility Matrix process is to identify subregional projects and programs with the potential to address subregional and countywide transportation needs and goals for later quantitative analysis.

Metro and the Mobility Matrix consultant teams investigated the potential for a quantitative screening evaluation process, but this proved infeasible for the following reasons:

- **Inconsistent project details**. Most cities in Los Angeles County did not have the resources or staff available to provide detailed data on their project concepts within the Mobility Matrix development timeframe. Performing quantitative analysis on inconsistent project lists would result in skewed evaluations.
- **Insufficient time and scope to fill in all data gaps**. The condensed time frame and limited scope of Mobility Matrix process was deemed insufficient to warrant a detailed outreach to all 89 jurisdictions to collect all the data and project details necessary for a rigorous quantitative evaluation.

Due to the limited time frame for completion and largely incomplete and inconsistent project/program details and data, the Mobility Matrix evaluation is qualitative in nature, focusing on each program's potential to address countywide and subregional goals and objectives. This was done to ensure a consistent, holistic county-wide approach.

Countywide Mobility Matrix Themes

Six broad themes guide the development of the Mobility Matrices, as shown in Figure B-1. . These themes were developed based on the Metro LRTP and are shared among all subregions in the county. Each program considered in the Mobility Matrices receives one score for each of these six themes.

Figure B-1. Common Countywide Themes for All Mobility Matrices

The themes are defined as:

- **Mobility:** Develop projects and programs that improve traffic flow, reduce travel times, relieve congestion, and enable residents, workers, and visitors to travel freely and quickly throughout Los Angeles County.
- **Safety:** Make investments that improve access to transit facilities; enhance personal safety; or correct unsafe conditions in areas of heavy traffic, high transit use, and dense pedestrian activity where it is not a result of lack of normal maintenance.
- **Sustainability:** Ensure compliance with sustainability legislation (Senate Bill [SB] 375) by reducing greenhouse gas emissions to meet the needs of the present without compromising the ability of future generations to meet their own needs.
- **Economy:** Develop projects and programs that contribute to job creation and business expansion resulting from improved mobility.
- **Accessibility:** Invest in projects and programs that improve access to destinations such as jobs, recreation, medical facilities, schools, and others. Provide access to transit service within reasonable walking or cycling range.
- **State of Good Repair:** Ensure funds are set aside to cover the cost of rehabilitating, maintaining, and replacing transportation assets.

Although many of the projects/programs do not necessarily require repair or maintenance, State of Good Repair is included as a Mobility Matrix theme because it is a priority for Metro and local jurisdictions. The federal bill Moving Ahead for Progress in the 21st Century Act (MAP-21) calls for a renewed focus on ensuring transportation infrastructure is maintained in good conditions. The State of Good Repair theme is included in the Mobility Matrix to ensure its compliance with this renewed federal attention to system preservation, and it also highlights projects and programs that help Los Angeles County achieve its countywide goal of maintaining a state of good repair on transportation infrastructure.

Subregional Goals and Objectives

Through the Mobility Matrix process, each Metro subregion developed a set of subregion-specific goals and objectives associated with the six countywide themes above. A program's score is determined by its potential to contribute to one or more of these subregional goals and objectives.

Subregional Performance Metrics

The Mobility Matrix processes also included the development of subregional performance metrics associated with the six countywide themes identified in Section 3.1. These performance metrics are intended to inform future evaluation through the 2017 LRTP update process.

Evaluation Scores

The qualitative screening evaluation of projects and programs was intended to be easy to understand, qualitative in nature, and logical and consistent across all subregions. The evaluation methodology shown in Table B-1 represents a collaborative effort spanning many months, and incorporates input from subregional representatives across the County.

Projects and programs were evaluated based on submitted project descriptions and attributes, and the potential of these to address subregional goals related to the Countywide Mobility Matrix Themes reported above.

Table B-1. Evaluation Methodology

To Achieve the following score in a single theme:	Project must meet the corresponding criterion:
● HIGH BENEFIT	Significantly benefits one or more theme goals or metrics on a subregional scale
◑ MEDIUM BENEFIT	Significantly benefits one or more theme goals or metrics on a corridor or activity center scale
◔ LOW BENEFIT	Addresses one or more theme goals or metrics on a limited/localized scale (e.g., at a single intersection)
○ NEUTRAL BENEFIT	Has no cumulative positive or negative impact on theme goals or metrics
— NEGATIVE IMPACT	Results in cumulative negative impact on one or more theme goals or metrics

Project Categorization Methodology Overview

This section outlines the approach for categorizing the potential implementation timeframes for projects and programs submitted for consideration in the subregional Mobility Matrices.

Background and Context

The Mobility Matrices are intended as a preliminary input into Metro's forthcoming Long Range Transportation Plan (LRTP) process. The Mobility Matrix effort has involved collecting improvement projects and defining subregional improvement programs, defining subregional goals and objectives, analysis of baseline conditions, and a high-level evaluation of programs submitted for consideration. This document outlines the approach for categorizing the

projects and programs into short-, mid- and long- term implementation timeframes.

The Mobility Matrix process does not involve any prioritization. Rather, the Mobility Matrix project/program categorization process is intended as an informational tool for use by subregions.

Categorization Timeframes

A 20-plus timeframe was used as the basis for categorizing projects. As shown below, three timeframes were developed into which projects and programs could be categorized, with breakpoints at the ten and twenty year timeframes. The timeframes correspond to when the projects are completed and in operation.

Short-Term 0-10 years (2015-2024) Projects can be completed and in operation in less than ten years.
Mid-Term 11-20 years (2025-2034) Projects can be completed and in operation in 11 to 20 years.
Long-Term 20+ years (After 2035) Projects can be completed and in operation in more than 20 years.

Categorization Factors

Projects and programs were categorized into the three different timeframes based on a number of factors, including their readiness, need, funding availability or potential, and phasing, as described below:

- **Project Readiness** – What initial steps have been completed to-date or are in progress for the project or program – environmental documentation, project study report, alternatives analysis, feasibility study, engineering, inclusion in an approved plan or document, etc.? What steps are needed before the project can be implemented? If a project has a number of these steps in progress or completed, it can more appropriately be placed in the short- or mid-term categories. A project with little or no progress to-date is more likely to be placed in the mid- or long-term categories.
- **Project Need** – Does the project or program serve a known deficiency, immediate need, or transportation problem that exists today (e.g., bottleneck, safety, etc.)? If the need is immediate, a project can more appropriately be placed in the short-term category. Projects fulfilling future needs (for example, in support of a major development planned 15 years from now) will likely fall into the mid- or long-term categories.
- **Project Funding** – Has any funding been identified to date for the project or program? What is the overall project cost and in what timeframe will funding potentially be available? Projects with some funding available will be easier to categorize as short-term, as well as projects with lower cost values. Projects with

large funding gaps or large cost estimates may need to be categorized as mid- or long-term to reserve the funding needed for implementation.

- **Project Phasing** – Is the project or program single or multi-phased? Are there other phases or projects/programs that need to be completed first before this project or program or next phase can move forward? Many programs or large projects will likely cover more than one timeframe.

Categorization Process

Metro, Mobility Matrix consultants, PDT members, cities and other stakeholders worked collaboratively to determine project implementation timeframes. For projects or programs located in only one jurisdiction, that jurisdiction was given the first opportunity to define a feasible timeframe for its projects and programs. Subregional projects were categorized in conjunction with affected jurisdictions, and any conflicts between category suggestions by the affected jurisdictions were discussed and determined as a group. Project categorizations will be approved as part of the Final Subregional Mobility Matrix Report.

Cost Estimation Methodology Overview

This section outlines the context and approach for estimating rough order-of-magnitude capital cost estimate ranges for transportation projects and programs included in the subregional Mobility Matrices.

Purpose

The Mobility Matrices are intended as preliminary input into Metro's forthcoming Long Range Transportation Plan (LRTP) update process. The Mobility Matrix effort has involved collecting transportation improvement projects and defining subregional improvement programs, defining subregional goals and objectives, analysis of baseline conditions, and a high-level screening evaluation of transportation programs submitted for consideration. The purpose of this document is to outline the approach for preparing rough order-of-magnitude capital cost estimates, not including vehicles, operating, maintenance and financing cost, for the unfunded transportation projects and programs in each subregion.

Some projects and programs on the Mobility Matrix lists contained capital cost estimates, while others did not. Furthermore, some projects submitted by stakeholder jurisdictions had defined scope and limits, while other projects were less defined or programmatic in nature.

Due to variations in project scope and available cost data, costs estimated for use in the Mobility Matrix are not intended to be used for future project-level planning. Rather, the cost ranges developed via this process constitute a high-level, rough order-of-magnitude planning range for short-, mid-, and long-term subregional funding needs for the Mobility Matrix effort only. More detailed analysis will be conducted in the LRTP process, which may necessitate refinement of project/program and associated cost estimates.

Cost Estimation Methodology

This section explains the process by which consistent transportation improvement project cost minimum/maximum range estimates were developed at the program level.

Major Transit Project Cost Estimates Developed by Metro

Metro's Cost Estimating Department provided parametric unit cost estimates for major transit projects such as bus rapid transit, light rail transit, heavy rail transit, and maintenance and operations facilities, based on Metro historical project costs.

Major Freeway Project Cost Estimates Developed by Caltrans

The California Department of Transportation (Caltrans) provided unit cost estimates for major freeway and highway projects. If Caltrans did not provide highway/freeway project cost estimates, they were left blank for the purposes of the Mobility Matrix.

Projects with Cost Estimates Provided by Jurisdictions

If available, jurisdictions submitted cost estimates for their transportation improvement projects and programs. For some, jurisdictions submitted specific cost estimates, while for others, jurisdictions submitted minimum and maximum cost estimate ranges. Given the high-level planning nature of the Mobility Matrix process, and in the interest of subregional consistency, a minimum/maximum cost range was developed for each project or program:

- **Capital projects** submitted with minimum/maximum cost ranges were left unchanged. Projects submitted with specific cost estimates were expanded to a minimum (20 percent below specific estimate) and maximum (20 percent above specific estimate) cost range.
- **Program ongoing** costs were assumed to continue throughout the Mobility Matrix categorization periods, or throughout the short, medium and long term period, if duration was unknown. Again, cost estimates were adjusted to include a minimum range (20 percent below) and maximum range (20 percent above) around each annual cost estimate.

Projects or Programs Without Cost Estimates

Projects or programs submitted without costs were assigned cost estimates based on per-unit or per-mile industry standard factors by project or program type, or on the average per-unit or per-mile costs of comparable projects/programs with cost information submitted for consideration in the Mobility Matrix. The following methods were used to develop these placeholder cost estimates:

- **Using Comparable Mobility Matrix Project Costs.** First, Mobility Matrix projects or programs with similar characteristics were sorted by type, and average costs were calculated based on per mile or per unit costs. For any projects or programs with similar characteristics, these average per mile and per unit costs were applied. This estimate was expanded to a minimum (20 percent below) and maximum (20 percent above) cost range.

- **Using Research Literature.** In some cases, industry standard cost estimates were available in research literature on a per-mile or per-unit basis. If no comparable costs were submitted through the Mobility Matrix project or program lists, these studies were utilized to develop cost estimates. Specific cost estimates were expanded to a minimum (20 percent below) and maximum (20 percent above) cost range.
- **Estimating Remaining Project Costs by Project Type.** For remaining projects, the average total cost of other projects in the same program was used to approximate project cost. For example, if 15 out of 20 pedestrian program projects have cost estimates that total $15 million, the remaining five pedestrian improvement projects were assumed to have similar average costs ($1 million per project). In this example, if the original value of the 15 known projects was $15 million, the assumed cost of the full program of 20 projects would be $20 million.

Program-Level Estimates

Cost ranges developed through this process are for high-level planning purposes only, and should not be used in project-specific planning. In the interest of consistency, project-level cost estimates were rolled-up to the program level and not reported at the project-specific level.

All Project Costs Are in Year 2015 Dollars

For consistency, all estimated project and program costs are in year 2015 dollars, as this is the base year of the 2009 Long Range Transportation Plan update process. Project cost estimates from prior years were escalated to year 2015 dollars at a three-percent annual rate.

Metro Cost Estimating Department Reviewed Major Transit Cost Estimates

As a final step to ensure consistency with Metro's cost estimating processes, the Metro Cost Estimating Department provided a high-level review of transit cost estimates to ensure consultant estimates were consistent with Metro practices.

APPENDIX C PROJECT DETAIL MATRIX

Table C-1. South Bay Cities Mobility Matrix – Preliminary Project List

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program	Highway/ Arterial Capacity Enhancement Program	2057	LA City - Wilmington-Harbor City	Alameda St: Widen to provide three lanes per direction form I-10 to Henry Ford Avenue
		1076	LA City	Anaheim Street: Farragut Avenue to Dominguez Channel: Widen Anaheim Street from 78' to 84' and restripe to accommodate an additional lane in each direction; this would improve the roadway from 4 lanes to 6 lanes
		2060	LA City - Wilmington-Harbor City	Anaheim Street: Widen between Cushing and I Streets to provide three lanes eastbound and 2 lanes westbound.
		12	LA County	Aviation Boulevard: Aviation Boulevard widening project from Imperial Highway to Rosecrans Avenue
		20	El Segundo	Aviation: Widen southbound Aviation Blvd to increase from two to three lanes between Imperial Ave. and Rosecrans, and improve left turn movements.
		8	Lomita, Torrance	Crenshaw and Lomita Bl: Street widening including ad's ROW: on Crenshaw – add dual NB right-turn and a single SB lane. Lomita – add dedicated WB right-turn lane and 4th through lane
		9	Torrance	Crenshaw and Torrance Bl: Street widening including add'l ROW: – Crenshaw and Torrance Bl. Provide dedicated SB right turn lane
		16	Torrance	Crenshaw Bl and Carson St: Street widening (including add'l ROW: – Crenshaw and Carson St – Add 4th through lane on Crenshaw at intersection; and transition to merge back to 3 NB lanes
		10	Torrance	Crenshaw Bl and Sepulveda Bl: Street widening including add'l ROW: – Crenshaw at Sepulveda Bl. On Crenshaw: add dual NB right-turn on Sepulveda; add dedicated EB right-turn lane and 4th through lane
		1077	LA City	Del Amo Boulevard: from Western Avenue to Vermont Avenue
		1050	LA County	Del Amo Boulevard: from Western Avenue to Vermont Avenue: Reconstruct and widen from one lane in each direction to two lanes in each direction
		23	LA City and County	Del Amo Bl: Complete the missing segment of Del Amo Bl between Denker Av and Normandie Av. Complete missing segment from Normandie to Vermont Av

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program (continued)	Highway/ Arterial Capacity Enhancement Program (continued)	22	LA County	Del Amo Bl: Construction of a roadway to close the gap between Normandie Av and Vermont Av
		4002	El Segundo	El Segundo Blvd. Widen the street between Sepulveda Blvd and Douglas Ave. to four lanes in the eastbound direction and install bike lane
		2059	LA City - Wilmington-Harbor City	Henry Ford Avenue: Widen to provide three lanes per direction from Alameda Street to Terminal Island Freeway (Alameda Corridor)
		2062	LA City - Wilmington-Harbor City	Lomita Boulevard: Improvement as a Secondary Highway, east of Eubank Avenue to Alameda Street, with an at-grade intersection at Alameda. [TIMP]
		19	Manhattan Beach	Manhattan Beach Arterial Capacity enhancements
		1042	Redondo Beach	Pacific Coast Highway: from Anita Street to Palos Verdes Boulevard: PCH Study Improvements: Implement PCH Study Recommendations (11)
		14	Torrance	Prairie Av and 190th St: Street widening including add'l ROW: – On 190th add dual NB right-turn and re-striping to provide 3 through lanes for WB and EB. Also prohibit on-street parking
		1088	Lawndale	Redondo Beach Blvd: At I-405, from Hawthorne Boulevard to Prairie Avenue: ROW Acquisition, signal upgrades, concrete pads for transit, ADA ramps
		1034	Lawndale	Rosecrans Avenue: Traffic signal improvements, left-turn improvements and various concrete improvements. From East of Inglewood Ave to Prairie Ave
		18	Carson	Sepulveda Blvd: from Alameda Street to ICTF Driveway: Widen from four lanes to six lanes, rehabilitate bridge. Bridge widening over Dominguez Channel, Street widening, channelization, roadway work, signals, left turning phases, striping, street lighting
		1058	El Segundo	Sepulveda Boulevard: from Imperial Highway to El Segundo Boulevard: Implement PCH Study Recommendations (8)
		24	Torrance	Torrance Bl : Widen to 3 WB through lanes from Crenshaw to Madrona Av

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program (continued)	Highway/ Arterial Capacity Enhancement Program (continued)	13	LA County, Caltrans	Torrance Bl: Torrance Bl/I-110 undercrossing widening
		1087	Gardena	Various Improvements: 1) Redondo Beach Blvd Arterial Improvements from Crenshaw Blvd to Vermont Ave; 2) Crenshaw Blvd Arterial Improvements from Redondo Beach Blvd to El Segundo Blvd; 3) Normandie Ave Arterial Improvements from El Segundo Blvd to 177th Street
	Highway/ Arterial Intersection Improvement Program	1052	Redondo Beach	Aviation Boulevard: at Artesia Boulevard: Construct northbound right-turn lane. Aviation Boulevard Phase 1: Intersection Projects
		184	Torrance	Crenshaw Bl and 190th St: Reconstruct intersection (remove median and re-stripe) – add on Crenshaw NB left turn lane at Crenshaw Bl and 190th St
		15	Torrance	Crenshaw Bl at 182nd St: Widen 182nd St to provide 2 designated WB left turn lanes, 2 WB through lanes and a new EB through right lane. Widen the east side of Crenshaw Bl to provide 3 NB through lanes. Modify signal
		1086	Torrance	Hawthorne Bl: At 182nd Street, Spencer Street, Emerald Street, and Lomita Blvd: for roadway widening to construct new northbound right turn lanes
		6	Rolling Hills Estates	Hawthorne Bl: at Silver Spur Rd.; Add dual EB and WB left turn pockets
		1070	Redondo Beach	Inglewood Avenue: at Manhattan Beach Boulevard: Add southbound right-turn lane south of railroad tracks to Manhattan Beach Boulevard
		124	Inglewood	La Cienega Bl: La Cienega Bl at La Tijera Bl & Centinela Av
		3001	Carson	Main St at Del Amo Blvd: Intersection improvement to support major development
		1039	Inglewood	Manchester/La Cienega : Channelize and raise median Manchester Blvd from Ash Ave to La Cienega Blvd, Improve turn radii La Cienega Blvd at Manchester Blvd, Improve turn radii and through-right lane La Cienega Boulevard at Florence Avenue
		2063	Manhattan Beach	Marine Avenue at Cedar Way: Half-Signal and Reconfiguration
		1068	Hermosa Beach	Pacific Coast Highway: at Aviation Boulevard: Add southbound dual left turn lanes
		1045	Torrance	Pacific Coast Highway: at Crenshaw Avenue operational improvements
		1046	Torrance	Pacific Coast Highway: At Hawthorne Boulevard add northbound, eastbound, and westbound right-turn lane, add eastbound left-turn, signal upgrades
		1044	Redondo Beach	Pacific Coast Highway: at Palos Verdes Boulevard: Install westbound right-turn lane
		1043	Redondo Beach	Pacific Coast Highway: at Torrance Boulevard: Add northbound right-turn lane

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program (continued)	Highway/ Arterial Intersection Improvement Program (continued)	1069	Torrance	Pacific Coast Highway: At Vista Montana/Anza Avenue, restripe to add southbound through lane & signal modification for protected northbound/southbound left-turn phasing. Modify striping to accommodate a longer northbound left-turn lane
		7	Rolling Hills Estates	Palos Verdes Dr: North at Rolling Hills Rd.: Add second WB and EB lanes and protected left turn phasing
		1036	Manhattan Beach	Valley Drive/Armore: Intersection Improvements at Manhattan Beach Boulevard and 15th Street. Construction of traffic circles at the intersections of Valley/Armore at Manhattan Beach Boulevard and 15th Street
		11	Torrance, Los Angeles	Western /Sepulveda: Add northbound left-turn lane; widen and restripe for dual eastbound left-turn lanes and westbound right-turn lanes, modify signals and WB double left turn lanes
	Highway/ Arterial School-Related Safety Improvements	1079	Torrance	Pacific Coast Highway: From Calle Mayor to Janet Lane. Safety guardrail, fencing and landscaping project to prevent illegal mid-block pedestrian crossing and vehicle incursion onto PCH from a frontage road on the south side of PCH used as a student drop off area for South High School which is on the north side of PCH.
		3	Rolling Hills Estates	Palos Verdes Dr: North at Dapplegray School; add EB merge lanes
	Highway/ Arterial TSM Program	69	Torrance	190th St/Van Ness Ave Intersection Improvement
		70	Torrance	190th St/Crenshaw Blvd Intersection Improvement
		113	LA City	Anaheim St Roundabout @ Gaffey/Vermont/PV Drive North
		71	El Segundo	Aviation Blvd/El Segundo Blvd Intersection Improvement
		72	Torrance	Crenshaw Blvd/ Carson St TSM Intersection Improvement
		73	Torrance	Crenshaw Blvd/ Sepulveda Blvd TSM Intersection Improvement
		74	Torrance	Crenshaw Blvd/ Torrance Blvd TSM Intersection Improvement
		75	Carson	Del Amo Blvd./Santa Fe Ave Intersection Improvement
		77	LA City	Gaffey St/1st St Intersection Improvement
		67	Lawndale	Hawthorne Bl and PCH: Add dedicated right turn lanes and left turn pockets
		112	Lawndale, Redondo Beach	Inglewood Av: Widen Inglewood Av from Manhattan Beach Bl to I-405 to add right-turn lane, SB – Redondo Beach, NB – Lawndale
		122	Inglewood	La Cienega Bl: Corridor Improvement Project, concept to I-10
		79	Torrance	Pacific Coast Highway/Crenshaw Blvd intersection improvement

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program (continued)	Highway/ Arterial TSM Program (continued)	1080	Caltrans, Torrance	Pacific Coast Highway: Madison Ave: Signal upgrades to provide left-turn phasing
		66	Torrance	Van Ness Av and 190th St: Widen signalized intersection. On 190th, restripe to add 3 through lanes for both WB and EB and prohibit on-street parking and upgrade traffic signal
	Parking Restrictions Program	2056	LA City - Wilmington-Harbor City	Anaheim Street and Western Ave: Additional PM parking restrictions and striping for an additional lane are proposed on: • Anaheim Street between Alameda Street and east of Dominguez Channel [TIMP] • Western Avenue between Sepulveda Boulevard and Capitol Avenue [TIMP]
		2045	LA City - San Pedro	San Pedro Priority Motorized Vehicle Routes. The San Pedro Community Plan identifies motorized vehicle priority streets. Street improvements for may include peak hour parking restrictions for use of curb lanes, turn lane channelization and traffic signal coordination and other traffic management techniques to facilitate motorized vehicle flow and discourage cut-through traffic on local neighborhood streets. Motorized vehicle priority streets include: Western Avenue between 25th Street and north San Pedro border; Gaffey Street between 25th Street and north San Pedro border; 25th Street between Rancho Palos Verdes border and Gaffey Street; and Capitol Drive between Western Avenue and Gaffey Street.
	Regional Facilities Arterial Improvements	5008	Port of Los Angeles	Harbor Blvd - As part of the San Pedro Waterfront Development Project, Harbor Blvd will be restriped, and the median removed/reconstructed as needed to provide three NBT and SBT lanes between the reconstructed Sampson Way/Harbor Blvd intersection and the WB on ramp/Front Street intersection. This will result in the removal of parking and the bike lane on the northbound side. The parking and 5' bike lane on the southbound side, south of O'Farrell Street will be preserved. North of O'Farrell Street, the parking and the parking lane on the southbound side would need to be removed to accommodate the northbound dual left-turn lane. The innermost northbound through lane at the EB off-ramp intersection would become a forced left-turn lane at the SR 47 WB on-ramp. This improvement is projected to be needed by the year 2024.

Program	Subprogram	MM Project ID	Jurisdiction	Description
Highway/Arterial Operational Improvement Program (continued)	Regional Facilities Arterial Improvements (continued)	5009	Port of Los Angeles	Harbor Blvd. & 7th Street Intersection- The project includes a reconfigured intersection at the junction of Harbor Blvd, Sampson Way, and 7th Street. Work includes retaining wall, street work, grading, paving, lighting, restriping and a new signalized intersection.
		5010	Port of Los Angeles	Sampson Way to 22nd Street & Miner Street - Sampson Way would be realigned and expanded to two lanes in each direction and would curve near the Municipal Fish Markets to meet with 22nd Street in its westward alignment east of Miner Street. In the proposed project, Harbor Blvd. would remain in place at its current capacity with two lanes in each direction. Proposed enhancements would be consistent with design standards for the Community Redevelopment Agency (CRA) Pacific Corridor and the City of Los Angeles Planning Department Community Design Overlay.
Freeway Operational Improvement Program	I-105 Freeway Operational Improvements	1102	Caltrans	I-105: Add Aux lane on EB I-105 from Nash Avenue to Van Ness Avenue. PM 0.99/5.23
		1101	Caltrans	I-105: Add Aux lane on WB I-105 from Wilton Place to Hawthorne Blvd. PM 3.05/5.48
	I-110 Freeway Operational Improvements	189	Caltrans, SBCCOG	I-110: Add auxiliary lane SB I-110 between Sepulveda and PCH
		1038	Caltrans, Carson, Los Angeles, Los Angeles County	I-110: Auxiliary Lane on SB I-110 from WB SR-91 Connector from Torrance Boulevard off-ramp.
		205	Caltrans, SBCCOG	I-110: Implement Interagency Integrated Corridor Management System on I-110 from Artesia Blvd and Pacific Coast Hwy. The project will integrate freeway, arterial and transit operations, implement a Decision Support System for coordinated agency operations and traveler information systems.
	I-105 Freeway Operational Improvements; I-405 Freeway Operational Improvements	1061	Caltrans	I-405 and I-105: I-405 from I-110 to I-105 and I-105 from I-405 to Crenshaw: Corridor Refinements

Program	Subprogram	MM Project ID	Jurisdiction	Description
Freeway Operational Improvement Program (continued)	I-405 Freeway Operational Improvements	1100	Caltrans	I-405: Add Aux lane on SB I-405 from Hawthorne to Redondo Beach. PM 17.58/16.90
		1099	Caltrans	I-405: Add Aux lane on SB I-405 from Inglewood to Hawthorne Blvd. PM 18.25/17.58
		144	Caltrans, Lawndale	I-405: Add NB auxiliary lane from Hawthorne to Inglewood Av. PM 17.58/18.25
		147	Caltrans, Lawndale	I-405: Add NB auxiliary lane from Redondo Beach Bl to Hawthorne. PM 16.90/17.58
		149	Caltrans, SBCCOG	I-405: Add northbound auxiliary lane from Inglewood Ave to Rosecrans Ave. PM 18.25/19.22
		150	Caltrans, SBCCOG, LA City	I-405: Add northbound auxiliary lane from Normandie Ave to Western Ave. PM 13.85/9.98
		1018	Caltrans, Hawthorne	I-405: Add northbound auxiliary lane from south of El Segundo Blvd to I-105
		151	Caltrans, SBCCOG	I-405: Add southbound auxiliary lane from Hindry Avenue to Inglewood Ave. PM 19.10/18.25
		179	Caltrans, SBCCOG	I-405: Open and restripe the SB Hawthorne Blvd to northbound I-405 on ramp, bridge widening
		202	Caltrans, LA City, Inglewood	I-405: Realign the SB I-405 south of SR-90 to Manchester where it bends sharply just north of Manchester Bl. PM 25.5/23.7
	Freeway Interchange and Ramp Program	76	Caltrans, LA City, SBCCOG	I-110/Anaheim St: Widen Anaheim Street and reconfigure I-110 ramps at Anaheim St
		1002	Caltrans, Carson	I-110: Figueroa Street Ramps and Aux Lanes: Widening of NB off-ramp (from 1 to 2 lanes) and NB on-ramp (from 1 to 2 lanes) at I-110 freeway (between Torrance Blvd and Del Amo Ave)
		1021	Caltrans, LA City	I-110: Signalize northbound off-ramp, intersection improvements and widen existing ramps at PCH
		190	Caltrans, SBCCOG	I-110: Widen southbound I-110 off-ramp at Pacific Coast Hwy
		1057	Caltrans, Torrance	I-405: I-405 on &off ramps at 182nd St./Crenshaw Boulevard operational improvements. EA 29360
		195	Caltrans, SBCCOG	I-405: Widen NB I-405 off-ramp to Artesia WB and widen the structure

Program	Subprogram	MM Project ID	Jurisdiction	Description
Freeway Operational Improvement Program (continued)	Freeway Interchange and Ramp Program (continued)	172	Caltrans, SBCCOG	I-405: Widen northbound I-405 off ramp at Rosecrans Ave. PM 19.10
		187	Caltrans, Lawndale, Redondo Beach	I-405: Widen SB Inglewood on-ramp to NB I-405. PM 18.40
		173	Caltrans, SBCCOG	I-405: Widen southbound I-405 off-ramp to Rosecrans Ave. PM 19.36
		168	Caltrans, Torrance	I-405: At Artesia Bl, modify NB on-ramp from Artesia Bl WB to add a third lane onto NB I-405
		175	Caltrans, Lawndale	I-405: I-405 ramp improvements at Hawthorne Bl. (1) Reopen SB Hawthorne to NB I-405 (2) Upgrade signalization at I-405 SB and NB off-ramps Hawthorne Bl. PM 17.59
		204	Caltrans, Hawthorne	I-405: Implement I-405 at Rosecrans Access Point improvement project. PM 19.22
		182	Caltrans, Hawthorne	I-405: SB between Hindry Av and Rosecrans Avenue off ramp. PM 19.22/19.11
		177	Caltrans, Hawthorne	I-405: Signalize intersection at bottom of SB Rosecrans off-ramp
		178	Caltrans, Lawndale, Redondo Beach	I-405: Widen NB Inglewood loop on-ramp to NB I-405. PM 18.20
		185	Caltrans, LA City	I-405: Widen SB on-ramp at 190th (just west of Western Av) from Western Av to 190th St
		170	Caltrans, LA City	I-405: Widen SB on-ramp from Western Av/190th St and I-405. PM 14.53
		166	Caltrans, SBCCOG, Inglewood	I-405: Widen southbound I-405 on-ramp from southbound La Cienega Blvd by adding a continuous Aux to SB I-405. PM 23.69
		171	Caltrans, SBCCOG	I-405: Widen the SB Inglewood on-ramp to SB I-405. PM 18.06

Program	Subprogram	MM Project ID	Jurisdiction	Description
Freeway Operational Improvement Program (continued)	Freeway Interchange and Ramp Program (continued)	901	Caltrans	I-710/Del Amo Interchange Reconfiguration - Reconfigure Interchange at I-710 and Del Amo (includes Del Amo/Susana improvement)
		201	Caltrans	South Bay Ramp and Interchange Improvements : Intersection and interchange improvements, signal synchronizations, ITS corridor improvements, auxiliary lanes, gap closures, and congestion relief, etc. on I-405, I-110, I-105, SR-91, and PCH.
	Regional Facilities Freeway Improvements	1019	Caltrans, LA City, Port of Los Angeles	I-110: Vincent Thomas Bridge 110 Connector: (Port of Los Angeles)
		5003	The Port of Los Angeles, Caltrans	SR 47/Navy Way Interchange: Construction of interchange at SR-47/Navy Way to eliminate traffic signal and movement conflicts; this project was a S.CA Trade Corridor Tier II TCIF project as submitted to the CTC in 2008; project removes last signal on SR 47 between Desmond and V. Thomas Bridges; NHS Intermodal Connector Route
		1030	Caltrans, Port of Los Angeles	SR 47: V. Thomas Bridge/Front St Interchange: New Westbound SR 47 on- and off-ramps at Front St just West of Vincent Thomas Bridge and eliminate the existing non-standard ramp connection to the Harbor Blvd Off-ramp
Managed Lanes – HOV Lanes/ Express Lanes	Express Lane Improvements	1103	Caltrans	I-105: Add HOT Lane on 105 from 405 to 605. PM 1.63/17.82. EA 31450
		2069	Metro, Caltrans	I-110: Express Lane South Extension to I-405
		193	Caltrans, SBCCOG	I-405: Add Express Lanes on I-405 between I-110 and I-105
	HOV Connectors Improvements	163	Caltrans, SBCCOG	I-105/I-405: HOV Connectors from I-105 westbound to northbound and southbound I-405
		162	Caltrans, SBCCOG	I-110/I-105: Add HOV connectors from northbound I-110 to eastbound and westbound I-105
		165	Caltrans, SBCCOG	I-405/I-110: Reconstruct the NB I-405 connector to SB I-110 and HOV connector from SB I-405 to NB I-110
		161	Caltrans, SBCCOG	SR-91/I-110: Add HOV connectors from northbound and southbound I-110 to eastbound SR 91 and from westbound SR-91 to northbound I-110

Program	Subprogram	MM Project ID	Jurisdiction	Description
Freeway Capacity Expansion Improvements	I-405 Freeway Capacity Improvements	197	Caltrans, SBCCOG	I-405: Add 1 or 2 lanes to NB and SB I-405 between Inglewood northern border and I-110; consider inclusion of transit-only fixed guideways
		194	Caltrans, SBCCOG	I-405: Add northbound lane on I-405 from El Segundo Blvd to I-105
		1010	LA City, Caltrans	I-405: Widen from 3 to 4 lanes through interchange at I-110
	I-710 Freeway Capacity Improvements	2085	Caltrans, the Port of Los Angeles, Port of Long Beach, SCAG, GCCOG, SBCCOG, and the I-5 Joint Powers Authority	I-710: Widening and Freight Corridor. Widen to 10 Mixed Flow Lanes (Addition of Lanes Vary with I-710 Segments). Reconfigure Approx. 13 Local Access Interchanges Between Ocean Blvd/Shoreline Dr. and Atlantic Blvd/Bandini Blvd Arterial Improvements. Construction of Freight Corridor on I-710 (4 Truck Lanes with Dedicated Ingress/Egress at Select Locations (Harbor Scenic Drive, Ocean Blvd, Pico Ave, Anaheim Street, South of PCH, North of I-405 at 208th Street, SR-91, Patata Street, Bandini Blvd, Washington Blvd and Sheila Street)). (Note: Cost not included here, it is represented on the Gateway Cities Mobility Matrix list)
ITS/ Communications with Motorists Program	Freeway ITS Program	1104	Caltrans	I-105: Along I-105 between I-605 and Route 1 (ATM and TMS improvements)
	Arterial ITS Program	87	LA City	District 15 Intelligent Transportation System Improvements
		82	LA County	Hawthorne Blvd: ITS Improvement from Imperial Hwy to Manhattan Beach Blvd
		2030	Inglewood	Inglewood ITS - Phase IV Part B: Design and installation of fiber-optics on La Cienega Blvd., Centinela Ave., Florence Ave. and Prairie Ave. New CCTV, speed detection systems and web-based traveler information. Upgrade the current Traffic Control System (TCS) to Adaptive TCS and replace 5 Type 170 controllers with Type 2070 controllers on Prairie Ave.
		1075	Inglewood	Inglewood ITS - PHASE V: (1) Designs and constructs computerized traffic control and monitoring systems. (2) Expands central traffic control and advance traffic management at 39 intersections (3) improves 6.13 miles of fiber optic communications, (4) expands Closed Circuit Television Cameras (CCTV) at 10 intersections, (5) installs Changeable Message Signs (CMS) at 2 intersections, and (6) installs new communication hubs at 3 intersections.
		84	LA County	Manhattan Beach Blvd: ITS Improvement from Manhattan Ave to Van Ness Ave
		1083	Various	Metro/various: South Bay Baseline Arterial Performance Monitoring Implementation
		86	LA County	South Bay Forum ITS Improvements: Various
		1118	LA County	South Bay ITS Communications
		88	LA County	South Bay ITS Improvements
		1089	LA County	System Operations

Program	Subprogram	MM Project ID	Jurisdiction	Description
ITS/ Communications with Motorists Program (continued)	Other ITS Improvements	1048	Various	Implement South Bay Subregional ITS Plan
		1027	Hawthorne	Various: Municipal Wireless Network for Transportation communications
		290	Torrance Transit	Various: Real-Time Passenger information at all major stops and transfer points (Torrance Transit)
		2072	Redondo Beach: Beach Cities Transit	Various: Real-Time Passenger information at the Transit Center (Redondo Beach; Beach Cities Transit)
Local Streets State of Good Repair	Local Streets State of Good Repair Program	38	Hawthorne	120th St Improvement : Prairie Ave to Inglewood Ave
		39	Gardena	139th St Improvement - Ardath Ave to Budlong Ave
		40	Gardena	166th St Improvement - Berendo Ave to Gramercy Place
		4005	Torrance	Annual maintenance of roadways, citywide, inclusive of pavement, curb & gutter, access ramps, ADA pathways, lighting, ITS, signal equipment, etc…
		49	Redondo Beach	Arterials/Collectors Street Pavement Rehabilitation
		41	Gardena	Artesia Blvd: Street Improvement-Vermont Blvd to Western Ave
		198	SBCCOG	Coordination of Rehabilitation and Improvement of State Highways (nonfreeway routes): between Caltrans, Metro and South Bay Cities Council of Governments
		43	Hawthorne	Crenshaw Blvd Improvement : 131st St to Rosecrans Ave
		29	Gardena	Crenshaw Blvd: Street Improvement- Redondo Beach Blvd to El Segundo Blvd, street improvement and signal improvements(6 signals) along the route.
		30	Hawthorne	El Segundo Blvd Improvement : Inglewood Ave to Crenshaw Blvd
		31	El Segundo	El Segundo Blvd Improvement : Sepulveda Blvd to Aviation Blvd
		44	Gardena	Gardena Blvd: Street Improvement - Vermont Ave to Western Ave
		32	Torrance	Hawthorne Blvd Improvement : 182nd St to Lomita Blvd
		63	Hawthorne	Hawthorne Blvd Improvement : El Segundo Blvd to Imperial Hwy
		105	LA County	LA County Traffic Signal Operation Improvements
		1108	El Segundo	Local and Arterial Street Maintenance and Repair and Pavement Rehabilitation
		26	Inglewood, Los Angeles	Manchester Blvd and La Cienega Blvd Corridor Improvement (with City of Los Angeles)
		33	LA County	Normandie Ave: Street Improvement - 95th St to El Segundo Blvd
		60	Gardena	Normandie Ave; Street Improvement- El Segundo Blvd to 177th St
		50	LA County	Pavement Preservation
		46	Hawthorne	Prairie Ave Improvement : Imperial Blvd to Rosecrans Ave
		28	LA City	Redondo Beach Blvd Improvement : I-110 to Figueroa

Program	Subprogram	MM Project ID	Jurisdiction	Description
Local Streets State of Good Repair (continued)	Local Streets State of Good Repair Program (continued)	61	Gardena	Redondo Beach Blvd Improvement: Crenshaw Blvd to Vermont
		58	Lawndale	Redondo Beach Blvd: From Artesia to Prairie, roadway improvements and signal upgrades
		52	Redondo Beach	Residential Street Pavement Rehabilitation
		34	Manhattan Beach	Sepulveda Blvd Improvement : Rosecrans to Artesia Blvd
		35	El Segundo	Sepulveda Blvd. Improvement : Imperial Hwy to El Segundo Blvd
		25	LA County	Sidewalk, Curb, Parkway Preservation; Repair and Reconstruction
		140	SBCCOG	State Highway Bridge and major arterial seismic retrofit program (Manhattan Overhead) at Route 1. PM 23.70/23.80
		54	Manhattan Beach	Street Improvements - Annual Rehabilitation
		47	Redondo Beach	Traffic Signals and Street Lights - Regular Deferred Maintenance
		36	Gardena	Van Ness Ave: Street Improvement- Redondo Beach Blvd to El Segundo Blvd
		37	Gardena	Western Ave St Improvement : Artesia Blvd to El Segundo Blvd
Bikeways Program	Bikeways Program	211	Hawthorne, LA County	135th St: Isis St to Crenshaw Bl
		240	Torrance, Hermosa Beach, Redondo Beach	190th St/Herondo Anita: South Bay Bike Trail Harbor Drive to Western Ave
		219	LA County	223rd Street; Normandie Ave to I-110; Class 2 Bike Lanes
		212	Inglewood	90th St: Prairie Av to Crenshaw Bl
		207	Torrance	Anza Ave: Sepulveda Bl to PCH Bike/Ped Improvements
		241	LA City, Inglewood	Arbor Vitae St : Crenshaw Bl to Arlington Av
		242	LA City, Inglewood	Arbor Vitae St : LA, Inglewood Arbor Vitae St Sepulveda Bl to Prairie Av
		2012	Manhattan Beach	Artesia Bl. Bike Lane - Sepulveda Bl. to Aviation Bl.
		220	LA County	Aviation Blvd; Imperial Hwy to 124th St; Class 2 Bike Lanes
		2016	Manhattan Beach	Bell Avenue Bike Lane/Path
		213	Torrance	Cabrillo Bikeway: Sepulveda Bl to Torrance Bl

Program	Subprogram	MM Project ID	Jurisdiction	Description
Bikeways Program (continued)	Bikeways Program (continued)	278	SBCCOG	Bike sharing program
		214	LA County	Compton Creek Bike Trail: Bike Trail Class 1 Facility/Connector between Del Amo Bl and LA River Bike Trail
		236	Inglewood	Crenshaw Bl : I-105 to 90th St
		221	LA County	Crenshaw Bl; in Palos Verdes Peninsula; Class 2 Bike Lanes
		222	LA County	Del Amo Blvd; Normandie Ave to I-110; Class 2 Bike Lanes
		218	LA County	Dominguez Channel Bike Trail: Bike Trail Class 1 Facility/Connector from Main St to Wilmington
		208	LA County	Dominguez Channel: Redondo Beach Blvd to Vermont Ave; Class 1 Bike Path
		209	LA County	Dominguez Creek Bike Path; Main St to Pacific Coast Hwy; Class 1 Bike Path
		244	Gardena, Torrance	Dominguez Creek Channel: Near El Camino College to Western Av
		223	LA County	El Segundo Blvd; Isis Ave to Inglewood Ave; Class 2 Bike Lanes
		1084	El Segundo	El Segundo Commuter Bikeways- Aviation Blvd, Douglas St., and Nash St. Establish three bicycle corridors within the city limits which are near large employers and adjacent to green line stations.
		210	Torrance	Enhanced Bicycle right-of-way and rack
		1031	LA City	Figueroa Street: Bicycle improvements from 146th Street to Redondo Beach Blvd
		206	Various	I-405: Implement bikeway projects throughout the I-405 corridor (approx. 24 miles of Class II and 1.6 miles of Class I: Corridor-wide
		245	LA City and County	Imperial Hwy: Aviation Bl to Arlington Av
		224	LA County	Imperial Hwy; La Cienega Blvd to Inglewood Ave; Class 2 Bike Lanes
		225	LA County	Imperial Hwy; Van Ness Ave to Vermont Ave; Class 2 Bike Lanes
		238	El Segundo	Installation of bike routes and related support facilities throughout El Segundo's major and minor arterials, including Aviation Blvd., El Segundo Blvd., Nash St., Douglas St., Grand Ave., Rosecrans, Mariposa, Imperial Ave. Main St., Loma Vista, Sheldon and Center St.
		250	LA City, Inglewood	La Brea Av: Exposition Bl to Imperial Hwy
		226	LA County	La Cienega Blvd; Imperial Hwy to El Segundo Blvd; Class 2 Bike Lanes
		228	LA County	Local Bikeways; Class 2 & Class 3 Bikeways on Local Streets
		246	Lomita	Lomita Bl (east segment): Crenshaw Bl to Western Av

Program	Subprogram	MM Project ID	Jurisdiction	Description
Bikeways Program (continued)	Bikeways Program (continued)	215	Torrance	Lomita Bl (west segment) Anza Av to Hawthorne Bl
		216	LA City, Lawndale, Manhattan Beach, Redondo Beach	Manhattan Beach Bl: South Bay Bike Trail to Dominguez Channel
		229	LA County	Manhattan Beach Blvd; Prairie Ave to Crenshaw Blvd; Class 2 Bike Lanes
		2015	Manhattan Beach	Manhattan Beach Citywide Bike Friendly Streets - Redondo Ave, Meadows Ave. Peck Ave. 15th St, 2nd St.
		2018	Manhattan Beach	Manhattan Beach Citywide Bike Racks and Lockers
		267	Manhattan Beach	Manhattan Beach: Bikeway/Pedestrian Improvements - Annual misc non-motorized transportation improvements; (construct crosswalk, bike lances, etc.)
		230	LA County	Marine Av; Gerkin Ave to Crenshaw Blvd; Class 2 Bike Lanes
		2011	Manhattan Beach	Marine Ave. Bike Lanes - Sepulveda Bl. to Aviation Bl.
		231	LA County	Normandie Avenue; 225th St to Sepulveda Blvd; Class 2 Bike Lanes
		2014	Manhattan Beach	Parkway Dr. and Redondo Ave. Bike Lane/Paths
		217	Torrance	Prairie Av: Artesia to Redondo Beach Bl
		232	LA County	Prairie Ave; Redondo Beach Blvd to Marine Ave; Class 2 Bike Lanes
		247	LA County, Lawndale, Gardena, Torrance	Redondo Beach Bl : Hawthorne Bl to Western Av
		233	LA County	Redondo Beach Blvd; Prairie Ave to Crenshaw Blvd; Class 2 Bike Lanes
		2017	Manhattan Beach	Rosecrans Ave. Bike Lanes/Path-Sepulveda Bl. to Aviation Bl.
		5000	LA City - San Pedro	San Pedro Community: Complete Bike Network in City of LA, San Pedro Community, including connections on 1st Street, 25th Street, 9th Street, Grand Avenue, Gaffey Street, and Westmont Drive, as well as the Greenway Network reference in the General Plan Framework.

Program	Subprogram	MM Project ID	Jurisdiction	Description
Bikeways Program (continued)	Bikeways Program (continued)	2000	LA City - Harbor Gateway	San Pedro: City initiation of the development of proposed Bikeways along power line rights-of-way, flood control channels and abandoned railroad property. Landscaping of street medians is also proposed, where feasible.
		2013	Manhattan Beach	Valley Dr./Ardmore Ave. Bike Path - Sepulveda Bl. to Longfellow Ave.
		239	Torrance	Western Av: 223rd St to 190th St
		235	LA County	Western Ave; 120th Street to El Segundo Blvd; Class 2 Bike Lanes
		5001	City of Los Angeles	Wilmington-Harbor City Area Bikeway System: Complete the City of LA, Wilmington-Harbor City Area Bikeway System: (1) Implement the proposed Bikeway Master Plan in the Bikeway Five Year Program and the 20- year Plan for the Wilmington-Harbor City area along the Dominguez Channel, Anaheim Street, Avalon Blvd, and Figueroa Street.
Pedestrian Program	Pedestrian Program	259	SBCCOG	Beach access/circulation improvements and parking visitor information/way-finding
		2024	Manhattan Beach	Bell Ave./Blanche Ave./24th St./25th St. Crossing Realignment
		4007	El Segundo	High Pedestrian Crossing Improvements - Main St, near schools
		2019	Manhattan Beach	Highland Ave. Walk Street Crossings
		260	LA County	LA County Pedestrian Improvements; Construct New Sidewalk
		264	LA County	Los Angeles County: Pedestrian Improvements
		263	Manhattan Beach	Manhattan Beach Annual Pedestrian Improvements
		2020	Manhattan Beach	Manhattan Beach Downtown Pedestrian Crossing Enhancements
		265	Manhattan Beach	Manhattan Beach New Pedestrian Improvements
		3006	Torrance	Pedestrian overpass across Hawthorne Blvd at Del Amo Fashion Center and Financial Center
		258	Redondo Beach	Pedestrian Path of Travel Improvements (including sidewalk, curb, gutters, ramps, and storm drain inlet devices)
		2021	Manhattan Beach	Sepulveda Bl. Crossing Treatments

Program	Subprogram	MM Project ID	Jurisdiction	Description
Pedestrian Program (continued)	Pedestrian Program (continued)	262	LA County	Sidewalk Curb Parkway Preservation
		261	LA County	Vermont Ave; 92nd St to El Segundo Blvd; Regional Pedestrian Trail
		2023	Manhattan Beach	Veterans Parkway Pedestrian Crossing Enhancements
Complete Streets/Slow Speed Lanes Program	Complete Streets Program	2022	Manhattan Beach	Center Place and 11th St. Walk Streets-Ocean Dr. to Morningside Dr.
		5002	City of Los Angeles	Complete Streets Program for San Pedro. 5th Street: Conversion of 5th Street from Harbor Boulevard to Pacific Avenue into a one lane one-way westbound with angled parking. 7th Street: Conversion of 7th Street from Harbor Blvd to Pacific Ave into a one lane one-way eastbound with angled parking. 6th Street create a Pedestrian Priority Street from Pacific to Harbor N. Pacific Ave. Pedestrian street between 3rd St - 9th Street. 8th Street: Pedestrian Street: Between S. Weymouth Ave + S Walker Ave.
		271	SBCCOG	Develop "complete streets" designed to accommodate Neighborhood Electric Vehicles
		3000	Lawndale	Develop and Implement Citywide Mobility Plan and Complete Streets Guidance
		4001	El Segundo	El Segundo Blvd - Complete Street between Whiting and Sepulveda Blvd.
		2053	LA City - San Pedro Ports O'Call	Sampson Way: proposed expansion of Sampson Way into a scenic boulevard along the west perimeter of Ports O'Call Village, and the creation of an extensive network of public promenades, bikeways, and Coastal Trail connections will facilitate public access throughout the waterfront area to better connect the waterfront with downtown San Pedro and the surrounding community.
		2044	LA City – San Pedro	San Pedro priority transit routes. The San Pedro Community Plan identifies transit priority streets. Transit priority streets are arterials where bus use is prioritized. The design of these streets should support the comfortable use of transit, utilizing wide sidewalks, landscaping, attractive street furniture and well designed bus stops/shelters. Pedestrian amenities, such as trash cans and benches, and safety measures, such as pedestrian lighting and special crosswalk paving, help support a pedestrian-friendly environment along these streets. Roadway construction features should include concrete bus pads and other features to address the extra maintenance issues associated with high volumes of bus traffic. Transit priority streets include: Western Avenue between 25th and North San Pedro boundary ; Harbor Boulevard between Vincent Thomas Bridge and 17th Street; Pacific Avenue between Bluff Pl and John S. Gibson Boulevard; 5th Street between Pacific Avenue and Harbor Boulevard; and 7th Street between Harbor Boulevard and Weymouth Street.

Program	Subprogram	MM Project ID	Jurisdiction	Description
Complete Streets/Slow Speed Lanes Program (continued)	Complete Streets Program (continued)	4000	Rancho Palos Verdes, LA City, Caltrans	Western Ave (SR213) - Complete Street Project
	Slow Speed Implementation Program	266	SBCCOG	Slow Speed Lane Implementation Program
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management)	Freeway TMS Program	1106	Caltrans, Los Angeles, Hawthorne, Inglewood	I-105: From Imperial Hwy to Rte 110, Post Mile 0.0/7.264, upgrade Transportation Management System
		1105	Caltrans, Los Angeles	I-110: From 9th Street to I-5, PM 0.00/25.75, Install Transportation Management System and upgrade for life cycle replacements of the TMS for the connected corridor
		181	Caltrans, Los Angeles, LA County, Inglewood	I-405/I-105/SR-90: NB and SB I-405 "Add connector metering and ramp metering between I-105 and SR-90 interchanges". PM R21.18/25.94
		2029	Caltrans, Los Angeles, Inglewood, Culver City	I-405: From Rte 105 to Rte 10, Postmile 21.175/29.5, Upgrade Transportation Management System
		200	Caltrans, Metro	I-405: Expand operations of FSP Corridor-wide (yearly)
		199	Caltrans, Metro	I-405: Expand operations of FSP throughout Segment B of I-405 Yearly
		1107	Caltrans, Los Angeles, Carson, Torrance, Lawndale, Redondo Beach, Hawthorne	I-405: From Alameda Street to Rte 105, Postmile 8.78/21.175, upgrade transportation management system
	Subregional Traffic Management Center	203	SBCCOG	Implement a Sub-Regional Traffic Management Center

Program	Subprogram	MM Project ID	Jurisdiction	Description
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management) (continued)	Arterial Messaging System	3003	Various	Arterial Messaging System
	Event/ Emergency Management System Program	3002	Various	Community Notification System
		3004	Hawthorne, El Segundo, Redondo Beach, Hermosa Beach, Gardena, and Manhattan Beach	Emergency Vehicle Priority System
		3005	El Segundo, Gardena, Hawthorne, Hermosa Beach, Manhattan Beach, Redondo Beach	Emergency Vehicle Priority System Upgrades. Implement adding emergency vehicle dynamic signing at 100 intersections equipped with emergency vehicle priority equipment in the cities of Hawthorne, El Segundo, Redondo Beach, Hermosa Beach, Gardena and Manhattan Beach.
		116	Carson	StubHub Arena Event Management System
		2046	LA City - San Pedro	Tsunami evacuation route. Work with the Emergency Management Department and the Fire Department to change the tsunami evacuation route from 6th Street to 7th Street, should 6th Street be closed to motorized vehicles in the future.
	Traffic Signal Synchronization Projects	1110	LA County	120th Street (EAST) TSSP; Western Ave to Vermont Ave; Traffic Signal Synchronization
		1111	LA County	120th Street (WEST) TSSP; Aviation Bl to Van Ness Ave; Traffic Signal Synchronization
		1112	LA County	135th Street TSSP; Yukon Ave to Avalon Bl; Traffic Signal Synchronization
		1113	LA County	182nd Street/Albertoni Street; Inglewood Ave to Avalon Bl signal synchronization
		111	LA County	Anza Av: 190th St to Pacific Coast Hwy signal synchronization
		97	LA County	Avalon Boulevard TSSP; 126th St to Sepulveda Bl; Traffic Signal Synchronization
		1114	LA County	Crenshaw Boulevard (NORTH) TSSP; Manchester Ave to Rosecrans Ave signal synchronization

Program	Subprogram	MM Project ID	Jurisdiction	Description
Transportation Management Systems (Traffic Operations Centers, Traffic Signals, Emergency Management) (continued)	Traffic Signal Synchronization Projects (continued)	107	LA County	Del Amo Bl : Avalon Bl (EAST) to Susana Road signal synchronization
		1115	LA County	Del Amo Boulevard (WEST) TSSP; Prospect Ave to Western Ave signal synchronization
		98	LA County	El Segundo Boulevard TSSP; Illinois St to Vermont Ave; Traffic Signal Synchronization
		1109	LA County	Hawthorne Bl : 104th St to Imperial Hwy signal synchronization
		110	LA County	Hawthorne Bl : 244th St to Palos Verdes Dr W signal synchronization
		92	LA County	Hawthorne Bl : Imperial Hwy to Manhattan Beach Bl signal synchronization
		99	LA County	Imperial Highway TSSP; Sundale Ave to Budlong Ave; Traffic Signal Synchronization
		93	LA County	Inglewood Av : 104th St To 111th Pl signal synchronization
		94	LA County	La Brea Av : Centinela Av to Century Bl signal synchronization
		1116	LA County	La Cienega Boulevard TSSP; Slauson Avenue to El Segundo Blvd signal synchronization
		1066	Lawndale	Lawndale Various Citywide Traffic Signal Improvements Citywide
		108	LA County	Lennox Bl : Inglewood Av to Freeman Av signal synchronization
		109	LA County	Manhattan Beach Bl : Manhattan Av to Van Ness Av signal synchronization
		95	LA County	Normandie Av : 89th St to El Segundo Bl signal synchronization
		101	LA County	Redondo Beach Boulevard; Artesia Bl to Vermont Ave; Traffic Signal Synchronization
		102	LA County	Rosecrans Avenue TSSP; Highland Ave to Ocean Gate Ave; Traffic Signal Synchronization
		103	LA County	Rosecrans Avenue TSSP; Ocean Gate Ave to Vermont Ave; Traffic Signal Synchronization
		104	LA County	South Bay Arterial Operational Improvements, Signal Synchronization, Backbone network redundancy, CCTV @ 16 locations
		1117	LA County	Van Ness Ave TSSP; Imperial Hwy to Torrance Bl signal synchronization
		106	LA County	Western Av : 104th St to 111 St signal synchronization
		2055	LA City - Wilmington-Harbor City	Wilmington-Harbor City's signalized intersections are integrated with the City's ATSAC system

Program	Subprogram	MM Project ID	Jurisdiction	Description
Goods Movement	Regional Goods Movement Program	5004	Port of Los Angeles and Port of Long Beach	New Cerritos Channel Rail Bridge
		5005	Port of Los Angeles	Pier 400 Second Lead Track
		5006	Port of Los Angeles	Port of Los Angeles Improvements: 1) WBCT On-Dock Rail: Addition of 2 new loading tracks; 2) YTI On-Dock Rail: Addition of 1 new loading track; 3) Pier 400 Rail Expansion-Phase 1; 4) Pier 300 Rail Expansion: Addition of 2 new loading tracks; 5) Seaside Yard: Dedicated on-dock rail yard for Berth 226-236 terminal (Evergreen); 6) Terminal Island Support Yard; 7) Berth 200 Railyard Expansion: Additional Storage/working tracks; 8) Port of LA Container Movement Enhancement Program: WBCT wharf improvements, YTI wharf improvements and Pier 300 wharf improvements
		139	SBCCOG	South Bay Goods movement projects related to Port of Los Angeles and LAX
		5007	Port of Los Angeles and Port of Long Beach	Triple Track S.O Thenard
Grade Separation and Crossing Projects	Grade Crossing Improvement Projects	131	Carson, LA City, LA County, Torrance	Carson St : Improve striping
		132	El Segundo	Imperial Hwy: Additional signage and improved striping; roadway improvements at crossing
		135	Redondo Beach, Lawndale	Inglewood Av : Adjust signal timing and install raised median
		133	Inglewood	La Brea Av : Installation of a pre-signal, additional signage and improved striping
		134	Inglewood	La Cienega Bl : Additional signage and improved striping
		136	Lawndale	Manhattan Beach Blvd: Improve drainage to prevent failure of crossing gates
		129	Redondo Beach, Hawthorne	Marine Av: Additional signage and improved striping (and intersection modification). Goods movement and safety enhancement at RR tracks.
		137	LA City, Torrance (Caltrans)	Sepulveda Bl: Adjust signal timing at Western Av/Sepulveda Bl to reduce queuing over tracks

Program	Subprogram	MM Project ID	Jurisdiction	Description
Grade Separation and Crossing Projects (continued)	Grade Crossing Improvement Projects (continued)	130	Torrance	Torrance Bl: Adjust signal timing to relieve queuing at Torrance Bl crossing: Torrance Crenshaw Bl Adjust signal timing to relieve queuing at Torrance Bl crossing
		138	Torrance	Western Av: Revise warning time and gate down operations related to train switching maneuvers
	Subregional Grade Separation Program	125	Manhattan Beach, El Segundo, Hawthorne; SBCCOG	Aviation Bl/Rosecrans Av Grade Separation: Grade sep Aviation Bl under Rosecrans Av for free-flow north-south movements via tunnel & at-grade east-west movements at signalized intersection
		3008	Torrance	Grade Separation between rail and street at: Torrance Blvd, Carson St., Sepulveda Blvd, and Western Ave
		141	Caltrans, SBCCOG	I-405: NB I-405 Construct grade separation at La Cienega Blvd and Manchester Blvd. PM 23.64/23.35
		1033	Inglewood	La Cienega Boulevard: La Cienega Expressway: complete gaps in La Cienega Blvd. grade separation
		127	El Segundo	Park Place: Roadway extension of Park Place and railroad grade separation between Sepulveda Blvd. and Nash St. (roadway does not currently exist - this is a gap closure project) to help relieve traffic on Rosecrans between Sepulveda Blvd. and the I-405, and on Sepulveda between El Segundo Blvd and Marine Ave.
		3007	Torrance	Plaza Del Amo Extension and Grade Separation
Paratransit (Dial-a-Ride, Senior/ Disabled)	Paratransit Program	2086	Torrance	Construct and operate a Regional Mobility Center to assist senior and disabled patrons.
Metro/Municipal Transit Capacity Expansion	Metro Harbor Subdivision/ Green Line Southern Extension to Torrance and Maintenance Facility	296	Metro, SBCCOG	Metro Harbor Subdivision/Green Line Southern Extension to Torrance with Maintenance Facility (underfunded)

Program	Subprogram	MM Project ID	Jurisdiction	Description
Metro/Municipal Transit Capacity Expansion (continued)	Metro Harbor Subdivision/ Green Line Extension from Torrance to Long Beach Blue Line	4008	Metro	Metro Harbor Subdivision/Green Line Extension from Torrance to Long Beach Blue Line
	Metro Harbor Subdivision/ Green Line Extension from Torrance to San Pedro	4009	Metro	Metro Harbor Subdivision/Green Line Extension from Torrance to San Pedro
	Automated Transit Network Program	4010	Inglewood	Automated Transit Network (ATN) for the City of Inglewood
	Bus Rapid Transit Program	285	SBCCOG	High frequency South Bay Municipal operator "Rapid" lines for regional connectivity to South Bay Rail and Express Bus Stations
		286	LA City, LA County, Inglewood	Increase Metro Rapid Service To San Fernando Valley
	Bus Expansion Program	300	LA City, Long Beach, Redondo Beach, Torrance	Add transit service connection to downtown Long Beach to South Bay Galleria
		2090	Torrance	Carson Street Corridor service - Del Amo Mall to Del Amo Station
		3012	Torrance	Creation of on-street layover bays in sub-regional HUB areas (add restrooms where possible). Additional Operating funding for service expansion.
		4006	Various	Demand Responsive Transportation Program
		2096	Torrance	Downtown Circulator Service
		2095	Torrance	Expansion and Replacement Buses

Program	Subprogram	MM Project ID	Jurisdiction	Description
Metro/Municipal Transit Capacity Expansion (continued)	Bus Expansion Program (continued)	288	El Segundo, Hermosa Beach, Manhattan Beach, Redondo Beach	Increase Airport express bus service from LAX to South Bay
		284	Torrance Transit	Increase Express bus service on I-405
		280	Downey, LA City, LA County, Lynwood, Norwalk, Paramount	Increase feeder bus service to Metro Green line and Harbor Transit way – Metro Green Line (Lines 40, 232, 439:, Harbor Transit way (Lines 442, 445, 550)
		268	SBCCOG, LA City	Municipal and Local Transit Capital and Operations and Paratransit Services (e.g., DASH) Capital and Operations unmet funding needs and expansion of services
		2094	Torrance	Provide additional circulator service within Torrance boundaries to connect with RTC
		2091	Torrance	Sepulveda Corridor service - Redondo Beach Pier to Willow Station
		2089	Torrance	Torrance to Disneyland/Metrolink (Orange County) via CA-91
		2092	Torrance	Torrance to Orange County Metrolink - via I-405 HOT Lane
		2088	Torrance	Torrance to UCLA/West LA Job Centers via I-405
		2054	LA City - Wilmington-Harbor City	Transit improvements [TIMP]: Implement the South Bay Transit Restructuring Study, which will recommend public transit improvements
Metro/Municipal Transit Incremental Operational Costs from Capacity Expansion	Transit Operations Program	2071	Redondo Beach: Beach Cities Transit	Annual maintenance and operations funding for RB South Bay Regional TC
		306	Torrance Transit	Annual maintenance and operations funding for RTC
		2064	Manhattan Beach, El Segundo	Annual Summertime Beach/Downtown Circulator Bus System
		2075	Redondo Beach: Beach Cities Transit	Operating funds for business districts shuttles to RB South Bay TC

Program	Subprogram	MM Project ID	Jurisdiction	Description
Transit Incremental Operational Costs from Capacity Expansion (continued)	Transit Operations Program (continued)	283	Torrance Transit	Operating funds for RTC to DAFC shuttle
		282	Torrance Transit	Reduce peak period headways on selected local and express transit at various locations to be determined
Metro/Municipal Transit Maintenance and Rehab	Green Line: Miscellaneous capital and operational improvements to existing line	301	Metro, El Segundo, Hawthorne, City of LA City, LA County	Green Line: Miscellaneous capital and operational improvements to existing line. Improvements include adding tail tracks and crossovers at the Redondo Beach Station and extending station platforms to allow for 3-car trains at Aviation/LAX, Mariposa, Douglas, and Redondo Beach stations.
	Transit Maintenance and Rehab Program	2097	Torrance	Bus Stop Improvements
		2065	Manhattan Beach	Citywide Bus Shelters and Amenities
		3011	Torrance	Increase Maintenance Capacity - Add Mechanics, Paint & Body Personnel, Hardware Electronics Expert, new Maintenance Bays.
		303	SBCCOG	Preventive Maintenance/Rehabilitation of Transit (Bus & Rail)
		304	Manhattan Beach	Public Transit Services Annual Operating
		2073	Redondo Beach: Beach Cities Transit	Rehabilitation of Transit Maintenance and Operations Facility
Transit Centers/ Park and Ride	Transit Center/Park and Ride/Multi Modal Center Program	1081	Torrance	Crenshaw Blvd Torrance Transit Center Roadway Improvements - From Del Amo to Dominguez: 3 Southbound turn lanes @ Del Amo Blvd, 208th St, Transit Center Entrance, Signal Improvements at 2 and new signal @ Transit Center
		2033	LA City - San Pedro	Develop multi modal center in or near downtown San Pedro.
		277	Metro	Expand Artesia Station park-and-ride facility
		273	Torrance	Furniture and Equipment to complete Phase I of the Regional Park and Ride Facility (RTC)
		1020	LA County, LA City - Harbor Gateway	Harbor Freeway Transit way and Transit Center (Artesia Transit Center): Expand park & ride facility.

Program	Subprogram	MM Project ID	Jurisdiction	Description
Transit Centers/ Park and Ride (continued)	Transit Center/Park and Ride/Multi Modal Center Program (continued)	275	Torrance	Pacific Coast Highway/Hawthorne Blvd Park and Ride structure
		276	Gardena	Park and Ride facility - southwest corner of El Segundo/Vermont and southwest El Segundo/Western
		1082	Torrance	PCH/Hawthorne Park and Ride
		274	Torrance	Phase II of the Regional Parking and Ride Facility (Parking Structure)
		1054	Torrance	Torrance Regional Transit Center- 465 Crenshaw Boulevard: Construct a regional Transit Center including an 8 bus berth transit center building, a kiss-n-ride passenger drop-off, and a park-and-ride vehicle lot for 250 vehicles for the initial parking space provision
		2070	Redondo Beach: Beach Cities Transit	Upgrade to Transit Center parking lot for Green Line extension
		2087	Torrance	Work with LACMTA (Metro) to rehab the Torrance Transit Park and Ride Regional Terminal (RTC)
Car Sharing/Ride sharing/ Vanpool/ Telecommuting Programs	Car Sharing/ Ride sharing/ Vanpool/ Telecommuting Programs	278	SBCCOG	Car and Bike Sharing Programs
		4004	Various, SBCCOG	Telecommuting Program
Sustainability SB Plan (Neighborhood-Oriented Development, 1st/Last Mile)	First/Last Mile Program	252	SBCCOG	"First/Last-mile" connections for transit; Metro Green Line, I-110 Express Lanes station
		253	SBCCOG	"First/Last-mile" connections for transit; Transit hubs for ease of transfers. Up to 12 new/upgraded stations
		254	LA County	Aviation Blvd/LAX Green Line Station: Transit Oriented District; First Mile/Last Mile Active Transportation Access Improvements
		255	LA County	Hawthorne/Lennox Green Line Station; Transit Oriented District; First Mile/Last Mile Active Transportation Access Improvements
		256	LA County	I-110/West Carson Transit Center; Transit Oriented District; First Mile/Last Mile Active Transportation Access Improvements
		1098	Redondo Beach: Beach Cities Transit	Improve access to/from Transit Center/Green Line Extension station near Artesia Blvd/Kingsdale Ave/South Bay Galleria areas
		307	Torrance	Pedestrian walkway and elevators from proposed rail station to bus bay

Program	Subprogram	MM Project ID	Jurisdiction	Description
Sustainability SB Plan (Neighborhood-Oriented Development, 1st/Last Mile) (continued)	First/Last Mile Program (continued)	257	LA County	Vermont/Athens Green Line Station; Transit Oriented District; First Mile/Last Mile Active Transportation Access Improvements
	Mobility/ Sustainability Education and Incentive Program	3009	Various	Enhance Mobility/Sustainability Education and Incentive Program
	Neighborhood-Oriented Development Program	279	SBCCOG	Establish and implement "Neighborhood-Oriented Development" Program
	Subregional Sustainability Transportation Program	272	SBCCOG	Sub-regional Sustainability Transportation Program
Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle)	Vehicle Conversion (Electric Vehicle, Slow Speed Vehicle) Program	3010	Torrance	Alternative Fueling Infrastructure (Program at various locations)/Electric Charging Stations at City facilities and parks
		269	Torrance	CNG Station (Madrona Site) upgrade
		2074	Redondo Beach: Beach Cities Transit	CNG Station at Transit Maintenance and Operations Facility
		281	Torrance Transit	Fleet modernization project-replacement of diesel buses with hybrid buses by the end of 2015
		270	SBCCOG	South Bay Plug-in Electric Vehicle Public Infrastructure Program throughout the subregion
Transportation Enhancement/ Beautification Programs	Transportation Enhancement/ Beautification Program	1	LA County	LA County Aesthetics Beautification
		2048	LA City - San Pedro	San Pedro Scenic Highways. Improvements on 25th Street between the westerly Plan area boundary and Western Avenue; Paseo Del Mar; Harbor Blvd; and Western Ave between 25th Street and Paseo Del Mar
		2049	LA City - San Pedro	San Pedro Streetscapes. Implement a streetscape plan for 6th Street between Pacific Blvd. and Harbor Blvd. Implement streetscape plans for N. and S. Gaffey St.

Program	Subprogram	MM Project ID	Jurisdiction	Description
Transportation Enhancement/ Beautification Programs (continued)	Transportation Enhancement/ Beautification Program (continued)	305	Torrance Transit	Solar lighting at RTC, Bus Shelters and stops

*Jurisdiction may refer to the lead project sponsor, the jurisdiction where the project exists, or the agency that proposed the addition of the project. Projects without specified jurisdictions were sourced from other planning documents (e.g., Metro Long Range Transportation Plan and others) where no lead or proposing agency was listed.

SUBREGIONAL MOBILITY MATRIX
South Bay Cities Subregion
Project No. PS-4010-3041-F-01-TO3

APPENDIX D
Baseline Conditions – Final Report

Prepared for:

Metro

Prepared by:
Cambridge Systematics, Inc.
445 S. Figueroa Street, Suite 3100
Los Angeles, CA 90071

February 2015

Baseline Conditions – Final Report

Subregional Mobility Matrix
South Bay Cities Subregion
PS-4010-3041-F-01-TO3

Prepared for:

Metro

Los Angeles County
Metropolitan Transportation Authority

Prepared by:
Cambridge Systematics, Inc.

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List of Terms and Acronyms

Acronyms	Definitions
ACS	American Community Survey
BEV	Battery Electric Vehicle
BRT	Bus Rapid Transit
CalEPA	California Environmental Protection Agency
CMP	Congestion Management Plan
COG	Council of Governments
CSAN	Countywide Significant Arterial Network
CSTAN	Countywide Significant Truck Arterial Network
ITS	Intelligent Transportation Systems
LRTP	Long Range Transportation Plan
LADOT	Los Angeles Department of Transportation
LUV	Local Use Vehicle
Metro	Los Angeles County Metropolitan Transportation Authority
MPH	Miles Per Hour
NEV	Neighborhood Electric Vehicle
PCH	Pacific Coast Highway
PHEV	Plug-in Hybrid Electric Vehicle
SBCCOG	South Bay Cities Council of Governments
SCAG	Southern California Association of Governments
SFVCOG	San Fernando Valley Council of Governments
SGVCOG	San Gabriel Valley Council of Governments
SR	State Route
SRTP	Short Range Transportation Plan
SWITRS	Statewide Integrated Traffic Records System

1.0 INTRODUCTION AND SUMMARY

1.1 Study Background

In February 2014, the Los Angeles County Metropolitan Transportation Authority (Metro) Board approved the holistic countywide approach for preparing Mobility Matrices for the San Gabriel Valley Council of Governments (SGVCOG), Central Los Angeles, Westside Cities Council of Governments (COG), San Fernando Valley COG (SFVCOG), Las Virgenes/Malibu COG, North County Transportation Coalition, and South Bay Cities COG. For the purposes of the Mobility Matrix work effort, cities with membership in two COGs were given the opportunity by the Board to select one COG in which to participate. Specifically, the Arroyo Verdugo Cities' local jurisdictions are included in both the SGVCOG and SFVCOG and that subregion decided to have the cities of La Cañada Flintridge, Pasadena and South Pasadena included in the SGVCOG, while Burbank and Glendale are included in the SFVCOG. The City of Santa Clarita opted to be included in the San Fernando Valley COG instead of North County. The Gateway Cities COG is developing its own Strategic Transportation Plan which will serve as their Mobility Matrix. These subregional boundaries, as defined for the Mobility Matrices, were used in the analysis of existing conditions. Figure 1-1 presents the Mobility Matrix subregions.

Metro initiated the development of seven subregional Mobility Matrices to provide consistent countywide corridor performance criteria to be used to identify and evaluate projects, programs, and policies that address subregional needs. These matrices provide a performance evaluation framework to identify short-, mid-and long-term projects and programs through a subregional collaborative process. It is envisioned that these matrices will assist the subregions in identifying projects and programs for future transportation funding, as well as future updates to the Metro Long Range Transportation Plan (LRTP).

Figure 1-2 presents the South Bay Cities Mobility Matrix Subregion, also referred to as the "study area" for the purposes of this document. The South Bay Association formally became a Council of Governments (SBCCOG) in 1994. Its members are the cities of Carson, El Segundo, Gardena, Hawthorne, Hermosa Beach, Inglewood, Lawndale, Lomita, Los Angeles (Harbor Gateway/San Pedro areas), Manhattan Beach, Palos Verdes Estates, Rancho Palos Verdes, Redondo Beach, Rolling Hills, Rolling Hills Estates, Torrance, and unincorporated areas of Los Angeles County.

The SBCCOG mission is to provide a leadership forum for South Bay local governments to act collaboratively and advocate for subregional issues with a focus on improving transportation and the environment, and strengthening economic development. The SBCCOG is striving to be a subregion that is environmentally sustainable, has reduced congestion, and a healthy economy.

1.2 Report Purpose and Structure

This document establishes baseline transportation conditions in the South Bay Cities Mobility Matrix Subregion. It includes a list of projects recently completed, under construction, or funded, gives an overview of the study area's demographics, and presents a high-level inventory of the transportation facilities being evaluated, including highways, arterials, transit, bike/pedestrian, goods movement, and local use vehicles (LUV).

Section 2.0 describes the projects removed from consideration in the South Bay Cities Mobility Matrix due to the project being identified as complete, in construction, fully funded, redundant

with another project, or no longer desired by the South Bay Cities Mobility Matrix Subregion.. The land uses and demographics of the study area are covered in Section 3.0. Section 4.0 contains an overview of travel patterns. Sections 5.0, 6.0, and 7.0 analyze the freeways and arterials, transit, and the bicycle and pedestrian facilities in the study area, respectively. Finally, Section 8.0 provides a summary and discussion of next steps.

1.3 Land Use and Demographics

Section 3.0 describes subregional land use and demographic conditions.

The South Bay Cities Mobility Matrix Subregion varies greatly in its land use and demographic make-up. While some areas are almost exclusively residential, other areas have a mix of residential, industrial, and commercial activity. Ethnic diversity also varies within the study area, with some areas almost consisting exclusively of minority populations.

The 143 square mile study area is home to about a million residents and 428,000 jobs. The population is expected to grow by seven percent to over 1.1 million over ten years (2024). Employment in the study area is also expected to increase by about five percent to 448,000 over the same period. This growth is on par with the average growth forecast for all of Los Angeles County.

1.4 Multimodal Transportation System

This report provides a high-level analysis of baseline conditions on the multimodal transportation system. Section 4.0 outlines Mobility Matrix Subregional travel markets in the South Bay study area.

Commuters in the study area are somewhat more dependent upon vehicle travel than the county average. About 76.1 percent commuted via single-occupant vehicle in 2012, followed by carpooling (10.3 percent), transit (5.5 percent), telework (4.1 percent), active transportation (2.6 percent), and other – motorcycle, taxi, and ferry (1.3 percent). Subsequent sections address mode-specific facility performance.

1.4.1 Vehicle Travel

Section 5.0 provides an overview of vehicle travel in the study area, including passenger vehicles and heavy duty trucks. The South Bay Cities Mobility Matrix Subregion contains five primary highways:

- **I-405.** The central north-south freeway that travels through the heart of the South Bay.
- **I-110.** This north-south freeway runs down the eastern border of the South Bay. To the north, it connects to Central Los Angeles.
- **I-105.** An east-west freeway near the northern border of the South Bay and connects to Gateway Cities subregion.
- **SR-91.** An east-west highway that extends to the eastern edge of Gardena and connects to Gateway Cities.
- **SR-1/Pacific Coast Highway (PCH).** A north-south highway near the western edge that also runs east-west into Long Beach.

The study area consists of about 100 linear miles of major arterials, ten major north-south arterials and 15 major east-west arterials, including critical routes for regional goods movement.

1.4.2 Transit

Section 6.0 provides an overview of the study area's bus transit and passenger rail opportunities. The South Bay Cities Mobility Matrix Subarea includes the following critical transit infrastructure that provide multimodal connection and access to key destinations:

- **Metro Green Line**
- **Metro Silver Line Bus Rapid Transit (BRT)**
- **Bus Services.** There are several bus service providers offering about 75 routes in total:
    - Beach Cities Transit
    - Carson Circuit
    - Gardena Bus Lines
    - LADOT DASH & Commuter Express
    - Lawndale Beat
    - Metro Bus Service
    - Palos Verdes Peninsula Transit
    - Torrance Transit

1.4.3 Active Transportation

The South Bay Cities Mobility Matrix Subregion is home to a growing network of bicycle and pedestrian facilities. Section 7.0 addresses active transportation facilities in the study area, including safety.

Figure 1-1. Los Angeles County Mobility Matrix Subregions

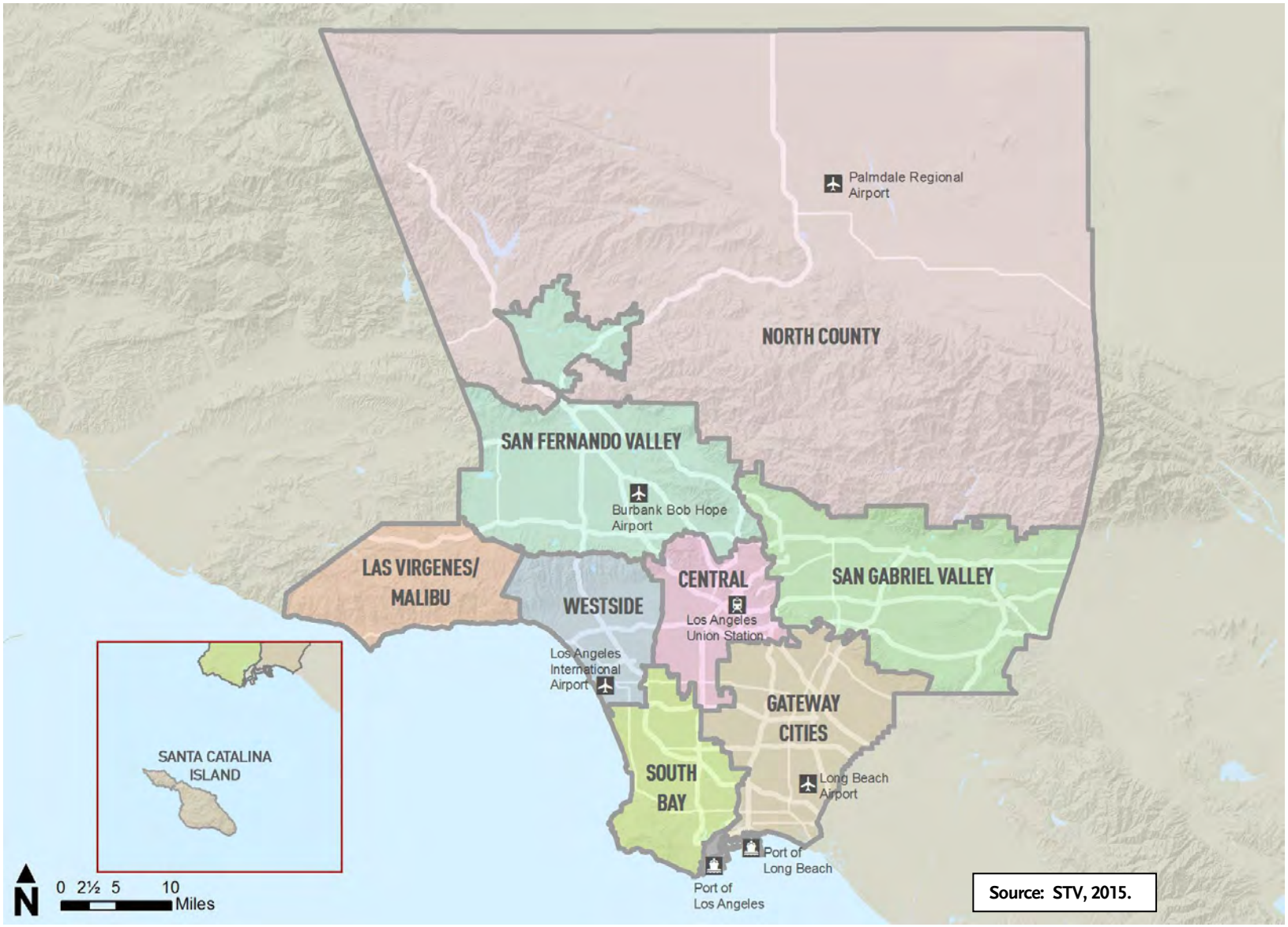
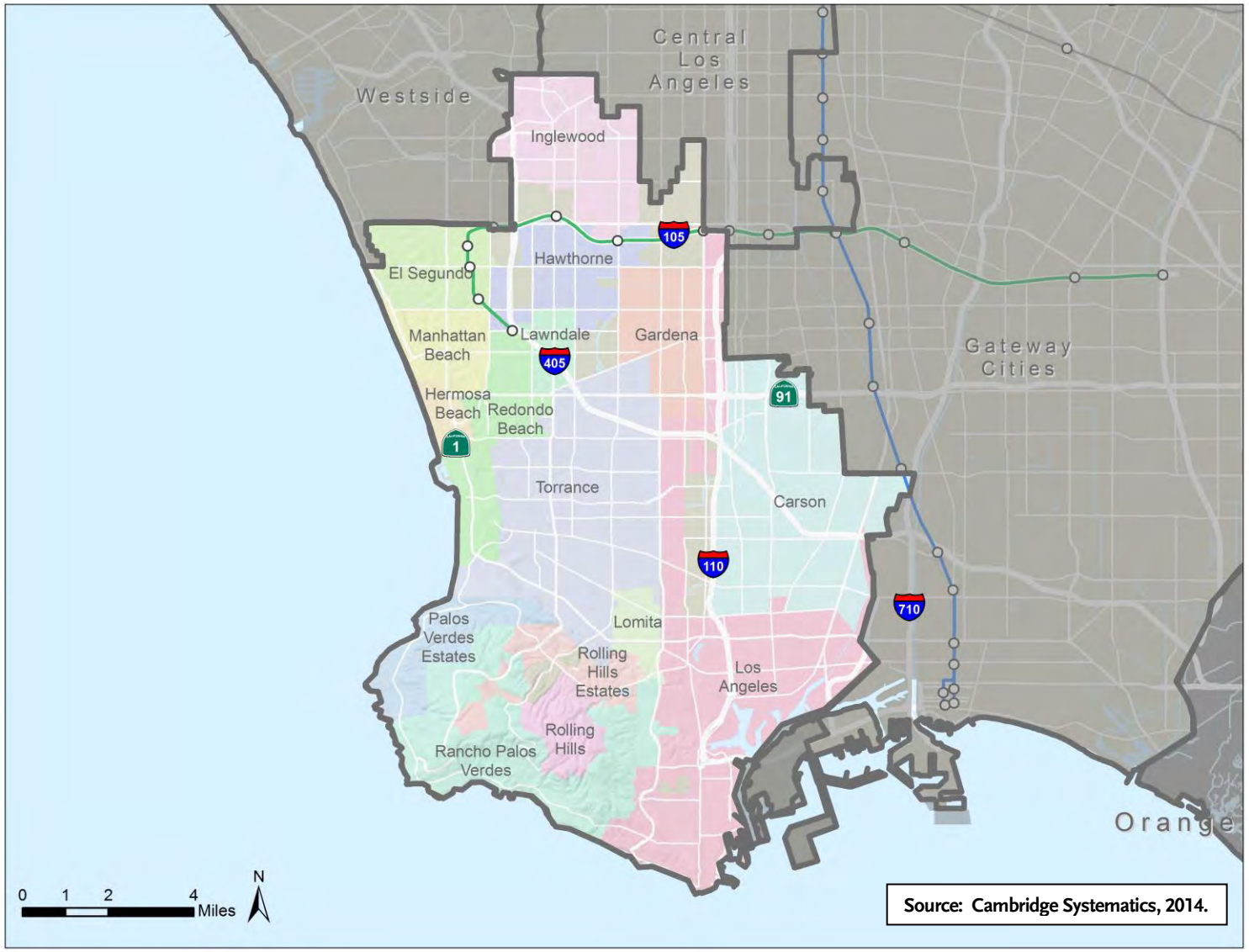


Figure 1-2. South Bay Cities Mobility Matrix Subregion



2.0 EXISTING PROJECTS AND STUDIES

Through a detailed literature review and targeted outreach to stakeholder jurisdictions in late 2014, the consultant team has identified hundreds of South Bay projects and programs to evaluate in the Mobility Matrix.

The initial set of projects consisted of Metro's December 2013 subregional project lists, which included: unfunded Long Range Transportation Plan (LRTP) projects; unfunded Measure R scope elements; and subregional needs submitted in response to a request by Directors Dubois and Antonovich.

Through the stakeholder outreach process a number of projects on the initial project list were removed because they were identified as completed, in construction, fully funded, redundant with another project in the subregion, or no longer desired by the subregion. Table 2-1 contains a list of projects that are funded, in construction, or completed.

Table 2-1. Funded, In Construction, and Completed Projects in the South Bay Cities Mobility Matrix Subregion

Status	Project Type	Agency	Description	Project ID
Construction Complete	Arterial	Torrance	Maple Av at Sepulveda Bl: Construct SB right turn pocket	68
	Highway	Carson	I-405: Modify the SB on-ramp at Avalon Bl	176
In Construction	Arterial	Lawndale	Inglewood Avenue: From 156th Street to I-405 southbound on-ramp (Extension of Phase 2 widening)	1049
		Hermosa Beach	Pacific Coast Highway: From Artesia Boulevard to Anita Street: Widen and upgrade the intersections by construction of dedicated right and left-hand turn pockets, re-striping, and re-signalization.	1041
		Gardena	Rosecrans Avenue- from Vermont Avenue to Crenshaw Boulevard: Install median, left turn pockets, intersection upgrade. Coordinated with County TSSP project.	1051
		Manhattan Beach	Sepulveda Boulevard: at Marine Avenue add westbound dual left turns. Intersection improvements on Sepulveda at Rosecrans Ave., Cedar Ave., Valley Dr., 33rd St., 30th St., 14th St., and 2nd St.	1040
		Gardena	Vermont Avenue- from Rosecrans Avenue to 182nd Street: Addition of turn pockets, channelization, pavement upgrade, traffic signal improvements, and minor concrete work	1053
		Hawthorne	Hawthorne Boulevard- El Segundo Boulevard to Rosecrans Avenue: Improve traffic signals; add left-turn pockets; pedestrian, transit & handicap access improvements.	1072
Fully Funded	Arterial	Hermosa Beach	Aviation Blvd - Pacific Coast Highway Corridor Improvement	59
		Manhattan Beach	Aviation Boulevard- at Artesia Boulevard: Construct southbound right-turn lane. Aviation Boulevard Phase 1: Intersection Projects	1064
		Manhattan Beach	Aviation Boulevard- at Marine Avenue: Add dual southbound left-turn lanes. Aviation Boulevard Phase 1: Intersection Projects	1062
		Hawthorne	Aviation Boulevard- at Marine Avenue: Construct westbound right-turn lane. Aviation Boulevard Phase 1: Intersection Projects	1063
		Inglewood	Century Blvd Improvement - Van Ness Ave to Felton Ave	42
		Lawndale	Inglewood Ave Improvement from Rosecrans to Marine Avenue	45
		Lomita	Pacific Coast Highway- at Walnut: Improve receiving lane of northern leg of intersection	1071

Status	Project Type	Agency	Description	Project ID
Fully Funded	Arterial	Hawthorne	Prairie Avenue- from 118th Street to Marine Avenue: Signal improvements on Prairie Avenue from 118th Street to Marine Avenue	MR312.47
		LA County	Prairie Avenue TSSP; 118th St to Redondo Beach Bl; Traffic Signal Synchronization	100
		Manhattan Beach	Sepulveda Boulevard- at Manhattan Beach Boulevard: Add northbound, westbound and eastbound dual left turn lanes and southbound right-turn lane	1065
		Manhattan Beach	Sepulveda Boulevard- from 33rd Street to south of Rosecrans Avenue: Add one northbound lane by widening bridge no. 53-62	1059
		Redondo Beach	Torrance Bl : Catalina Av to Redondo Beach city boundary	251
	Highway	Redondo Beach	I-405: Widen southbound on-ramp from southbound Inglewood Avenue including a designated right-turn lane within existing ROW	171

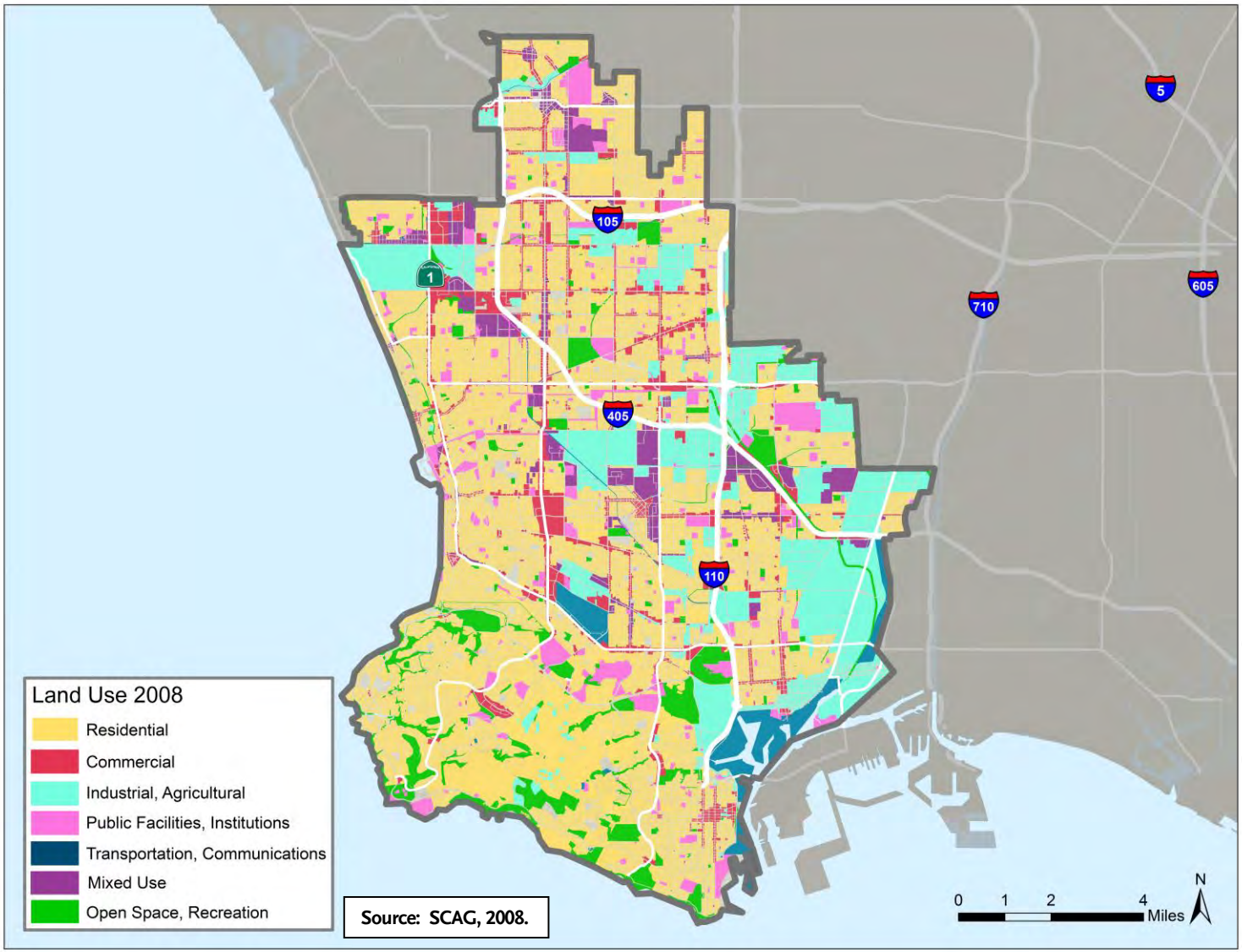
Source: Cambridge Systematics, 2014.

3.0 STUDY AREA DEMOGRAPHICS

3.1 Land Use

Figure 3-1 indicates estimated land use throughout the South Bay Cities Mobility Matrix Subregion according to 2008 Southern California Association of Governments (SCAG) figures. The majority of the study area is zoned residential, followed by significant industrial and some commercial activity. The south and west regions are predominantly residential including Manhattan Beach, Hermosa Beach, Redondo Beach, Palos Verdes Estates, Rancho Palos Verdes, Rolling Hills, and Rolling Hills Estates. Industrial uses are found mostly near the Port of Los Angeles and Carson, but there are also large concentrations in El Segundo, Torrance, Gardena, and Hawthorne. The commercial uses are concentrated along the primary arterials in the study area, such as Rosecrans Avenue, Artesia Boulevard, Redondo Beach Boulevard, Hawthorne Boulevard, Western Avenue, and Pacific Coast Highway.

Figure 3-1. Land Use in South Bay Cities Mobility Matrix Subregion



3.2 Population and Employment

According to SCAG population and employment estimates and forecasts used in the Metro 2014 SRTP, the South Bay Cities Mobility Matrix Subregion is expected to grow from about one million residents in 2014 to more than 1.1 million by 2024, an increase of seven percent. Employment in the study area is expected to grow by five percent over the same period. These growth rates are on par with the forecasted countywide average growth forecasts of eight percent (residents) and five percent (jobs).

Table 3-1 summarizes the changes in population and employment in the South Bay cities and in the study area. Figure 3-2 shows 2014 population and employment, and Figure 3-3 shows the location of forecasted growth in jobs and residents from 2014 to 2024.

Over the next decade, population and employment is forecasted to grow across the majority of the study area. Los Angeles has the largest expected job population growth at 16 percent, adding an additional 10,000 people. Unincorporated areas (ten percent) and Carson (eight percent) follow, both still above the county average of seven percent. Los Angeles is estimated to add an additional 8,000 jobs (26 percent). Manhattan Beach follows with seven percent and most other cities are estimated to grow around five percent, which is the county average.

Table 3-1. Forecasted Population and Employment Growth by Jurisdiction, 2014 to 2024

Cities	2014 Residents	2024 Residents	% Change in Population	2014 Employment	2024 Employment	% Change in Employment
Carson	91,100	98,000	8%	55,200	56,400	2%
El Segundo	16,700	16,800	1%	53,800	54,600	1%
Gardena	58,800	62,400	6%	30,800	30,900	0%
Hawthorne	87,000	92,900	7%	16,900	17,500	3%
Hermosa Beach	19,400	19,600	1%	7,000	7,300	5%
Inglewood	110,100	112,200	2%	32,900	34,400	5%
Lawndale	32,800	35,000	7%	5,900	6,100	4%
Lomita	19,700	20,600	4%	5,100	5,300	5%
Manhattan Beach	35,100	35,700	1%	15,100	16,100	7%
Palos Verdes Estates	13,300	13,300	0%	3,300	3,300	-1%
Rancho Palos Verdes	44,100	44,300	1%	9,900	10,400	5%
Redondo Beach	66,800	70,000	5%	30,300	30,900	2%
Rolling Hills	1,800	1,800	1%	-	100	2%
Rolling Hills Estates	8,200	8,400	1%	800	800	5%
Torrance	145,100	151,800	5%	105,600	109,200	3%
Los Angeles	190,700	221,500	16%	31,500	39,600	26%
Unincorporated	103,500	113,400	10%	23,900	25,400	6%
Total Study Area	1,044,000	1,117,600	7%	428,100	448,300	5%

Source: Metro 2014 SRTP. Values rounded to nearest hundred.
Note: The data from the Metro 2014 Short Range Transportation Plan (SRTP) Travel Demand Model was formatted by Los Angeles County subregional boundaries as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

Figure 3-2. 2014 Population and Employment in in South Bay Cities Mobility Matrix Subregion

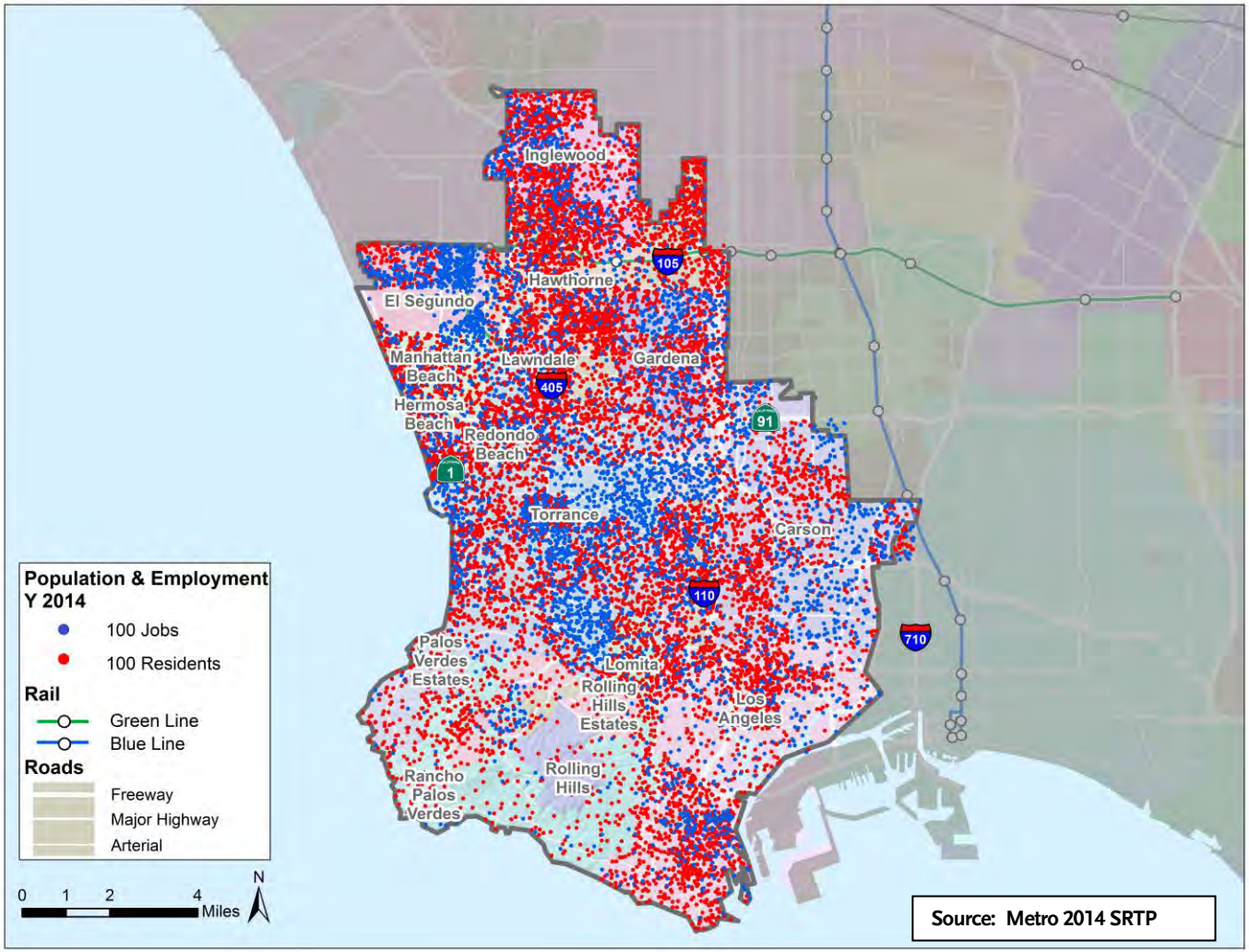


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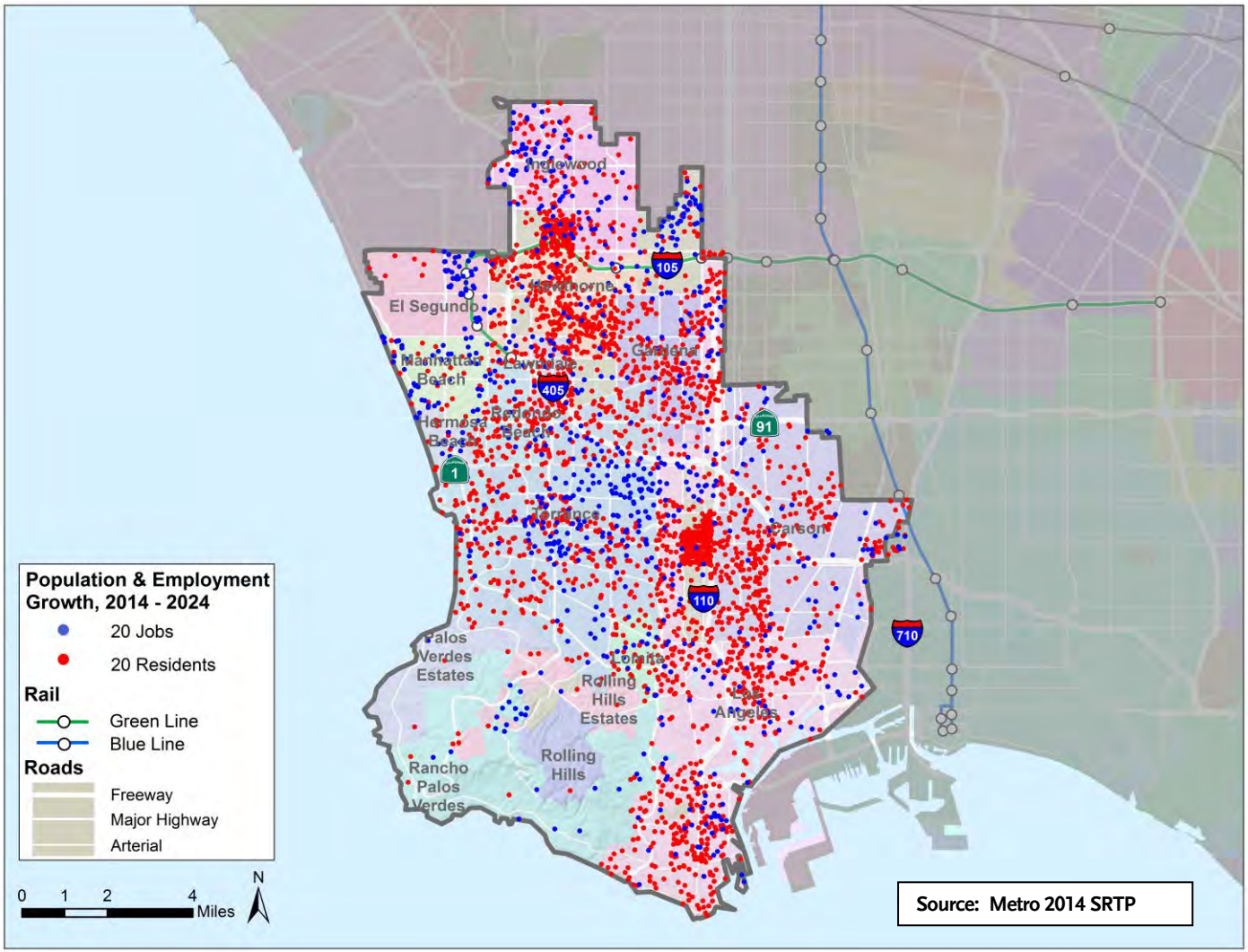
Figure 3-3. Population and Employment Change in South Bay Cities Mobility Matrix Subregion, 2014 to 2024



Note: The data from the Metro 2014 Short Range Transportation Plan (SRTP) Travel Demand Model was formatted by Los Angeles County subregional boundaries as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

3.3 Environmental Justice Communities

Concentrations of minority and low-income communities were identified using U.S. Census Bureau American Community Survey (ACS) 2012 data.

Table 3-2 provides an overview of the minority and economic characteristics for the South Bay, compared to the Los Angeles County average.

Minority population is defined as nonwhite (including Hispanic) residents. In 2012, six of the sixteen cities were above Los Angeles County's 72.2 percent average. The cities vary greatly in ethnic make-up with highest minority populations in Carson at 92.9 percent and lowest in Manhattan Beach at 21.3 percent.

Overall, the South Bay Cities Mobility Matrix Subregion has a lower population percentage living under poverty levels than the county average. In 2012, only three of sixteen cities, Hawthorne, Inglewood and Los Angeles, were above Los Angeles County's 17.1 percent average.

Figure 3-4 shows the location of transit-dependent communities in the study area based on data from the Metro SRTP. Transit dependent zones are those where one or more of the following criteria are met:

- At least eleven percent of the population is aged 65 or older and median household income is less than $53,762;
- About 26.7 percent or more of households have an annual income of less than $25,000; and
- About ten percent or more of households are zero vehicle households.

Table 3-2. Summary of Ethnic and Economic Characteristics

City	Percentage Total Minority*	Median Household Income^	Percentage Population Living Below Poverty Level
Carson	92.9%	$71,653	8.5%
El Segundo	30.8%	$86,364	4.2%
Gardena	91.0%	$50,148	14.3%
Hawthorne	88.7%	$44,906	18.9%
Hermosa Beach	21.6%	$100,696	3.5%
Inglewood	96.4%	$44,558	20.1%
Lawndale	83.1%	$48,727	16.7%
Lomita	63.4%	$62,899	11.3%
Los Angeles	79.3%	$45,331	20.5%
Manhattan Beach	21.3%	$134,445	2.9%
Palos Verdes Estates	26.6%	$152,068	2.8%
Rancho Palos Verdes	43.5%	$119,778	4.0%
Redondo Beach	36.7%	$98,816	5.9%
Rolling Hills	32.3%	$213,906	1.0%
Rolling Hills Estates	34.9%	$153,986	2.4%
Torrance	59.3%	$76,082	7.4%
Unincorporated	54.8%	$97,269	8.3%
Los Angeles County	72.2%	$56,241	17.1%

Source: 2008-2012 American Community Survey 5-Year Estimates

* Minority Population calculated as: Total Population - Population that is White Alone, Not Hispanic or Latino

^In 2012 Inflation-adjusted dollars

The California Communities Environmental Health Screening Tool (CalEnviroScreen) was developed by the California Environmental Protection Agency (CalEPA) to identify disadvantaged communities in California that are eligible for designated state funding. The tool gives a combined score by census tract based on two factors:

1. Pollution burden, based on 25 pollution characteristics, including particulate matter, drinking water quality, and hazardous waste; and
2. A series of fourteen at-risk population characteristics, including poverty, asthma, and rates of education.

The maximum score, denoting the highest possible at-risk communities, is 100. Figure 3-5 indicates CalEnviroScreen scores for the study area. In the South Bay, higher risk areas are centralized in the north and east, including the cities of Carson, Hawthorne, Inglewood, and Los Angeles. These same areas contain high transit-dependent populations.

Figure 3-4. Transit-Dependent Communities in South Bay Cities Mobility Matrix Subregion

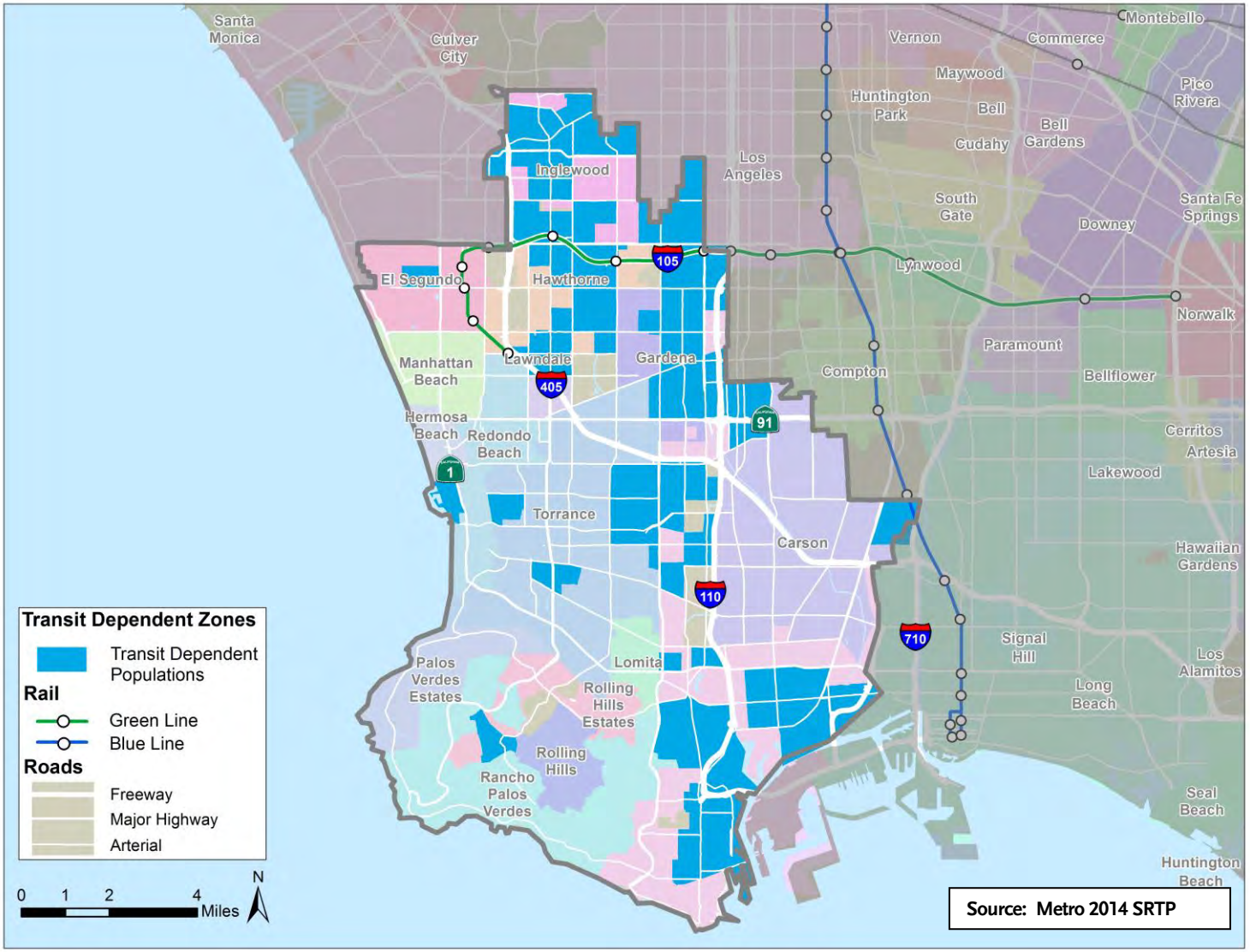
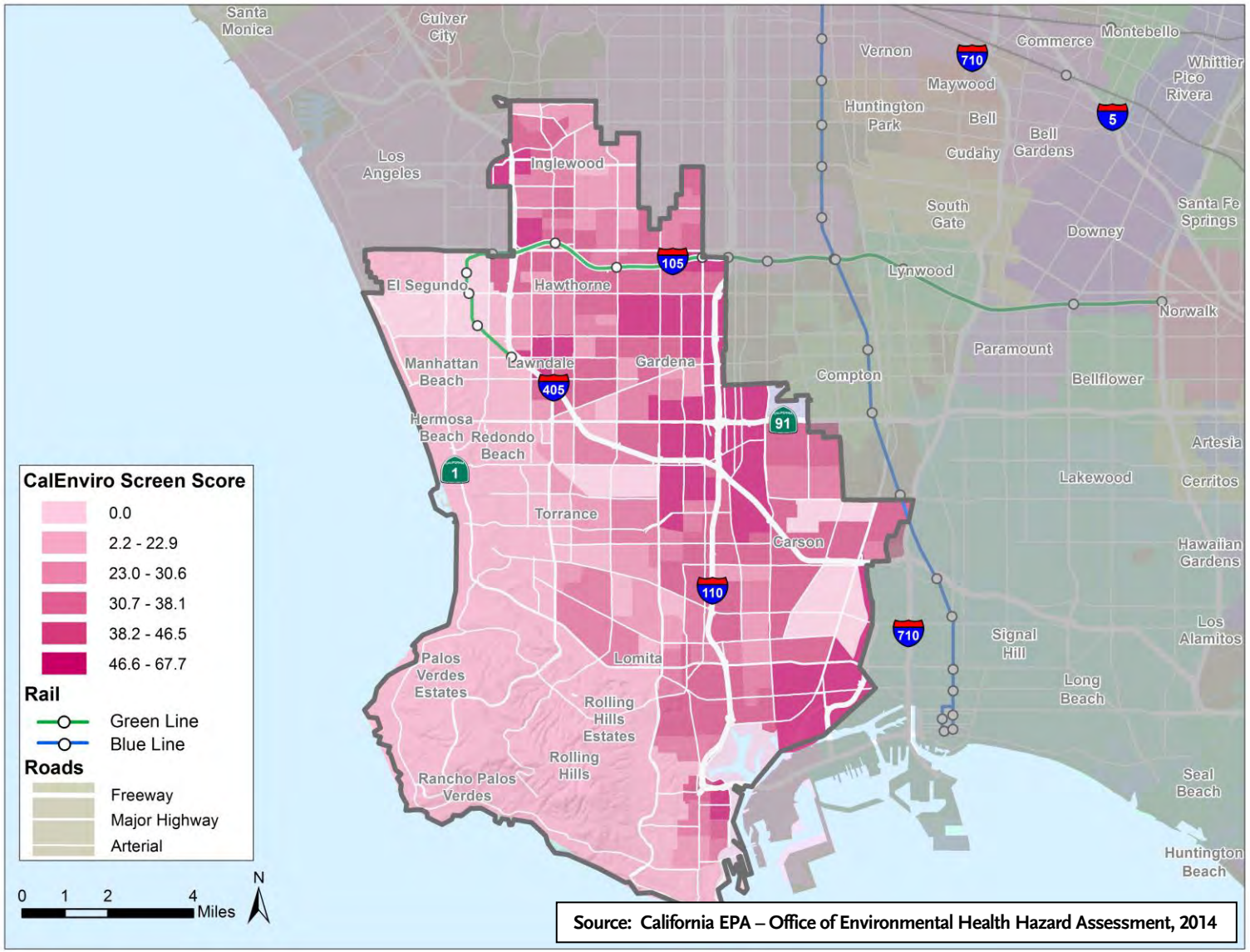


Figure 3-5. CalEnviroScreen Environmental Justice Scores in South Bay Cities Mobility Matrix Subregion



4.0 TRAVEL PATTERNS AND PREFERENCES

This section describes general travel patterns within the South Bay Cities Mobility Matrix Subregion and between neighboring Mobility Matrix subregions.

4.1 Interregional Travel Patterns

Figure 4-1 indicates estimated year 2014 average weekday person trips (all modes) between the South Bay study area and neighboring Mobility Matrix subregions based on Metro Travel Demand Model results. The South Bay's largest Mobility Matrix subregional travel market is the Gateway Cities featuring 906,800 two-way person-trips on an average weekday, followed by Central Los Angeles (583,730) and Westside (543,700).

Table 4-1 shows the daily trips produced and attracted for the South Bay study area. Trip productions are defined as the home end (origin or destination) of a home-based trip, or origin of a non-home based trip. Trip attractions are defined as the non-home end (origin or destination) of a home-based trip, or destination of a non-home based trip.

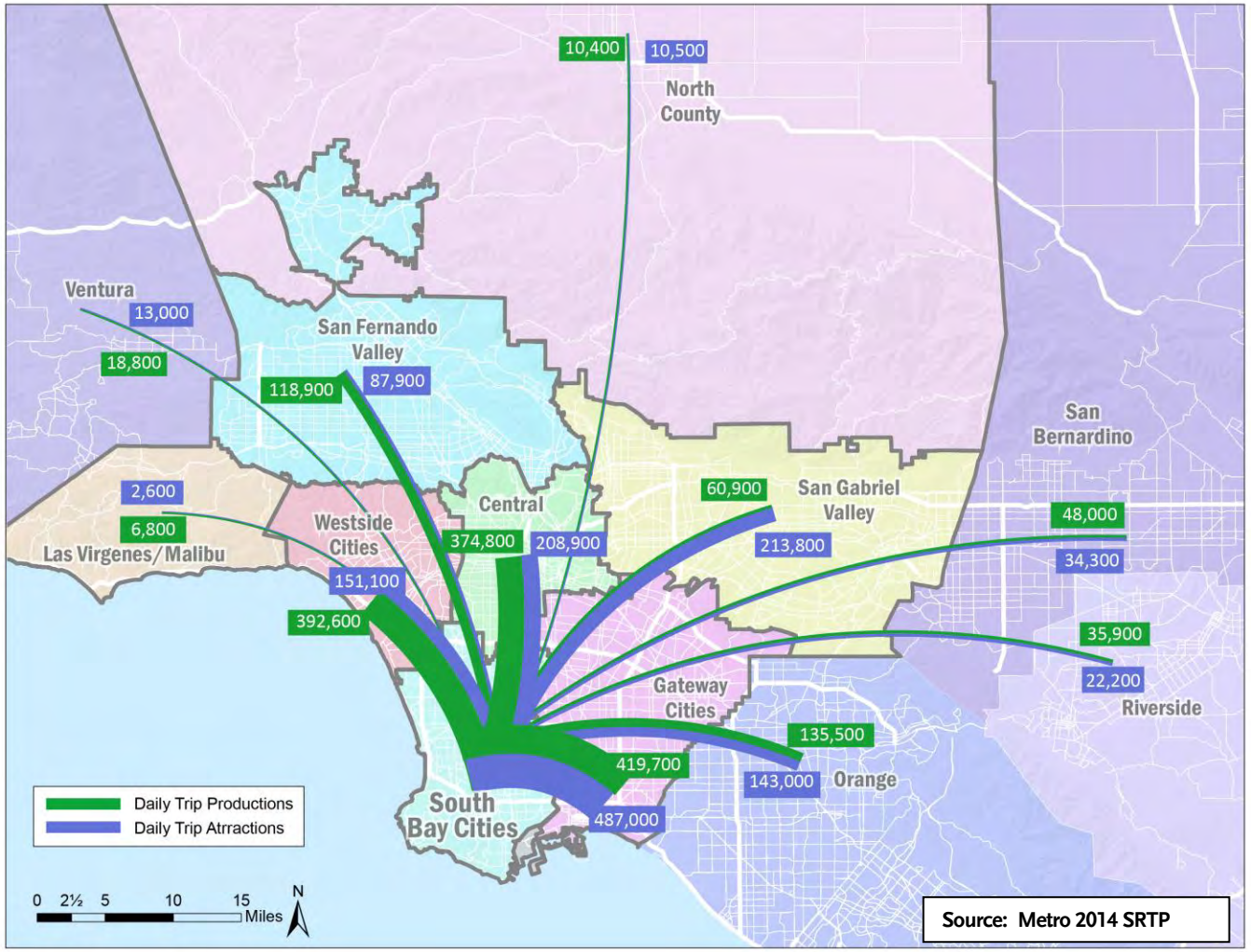
The South Bay study area produces about 4.5 million trips while attracting 4.2 million trips. More than 60 percent of the trips stay within the South Bay Cities Mobility Matrix Subregion. Outside of the South Bay, the Gateway Cities Mobility Matrix subregion is the most popular trip destination and origin, with 9.4 percent and 11.5 percent, respectively. The next most popular destination is Westside (8.8 percent) and origin is Central Los Angeles (4.9 percent).

Table 4-1. South Bay Cities Daily Trip Productions and Attractions (2014)

To/From Mobility Matrix Subregion	Trips Produced	% of Produced Trips	Trips Attracted	% of Attracted Trips
South Bay	2,851,755	64%	2,851,755	67%
Central Los Angeles	374,788	8%	208,901	5%
Gateway Cities	419,749	9%	487,007	12%
North Co.	10,395	0%	10,537	0%
San Fernando Valley	118,883	3%	87,939	2%
San Gabriel Valley	60,915	1%	213,773	5%
Malibu/Las Virgenes	6,753	0%	2,573	0%
Westside	392,561	9%	151,144	4%
Ventura Co.	18,085	0%	13,090	0%
Orange Co.	135,507	3%	142,950	3%
Riverside Co.	35,883	1%	22,245	1%
San Bernardino Co.	48,041	1%	34,269	1%
Total	4,473,315	100%	4,226,183	100.0%

Source: Metro 2014 SRTP.
Note: Trip patterns are based on aggregation of trip table data from the Travel Demand Model utilized for the Metro 2014 Short Range Transportation Plan (SRTP) formatted by Los Angeles County subregional boundaries, as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

Figure 4-1. 2014 Average Weekday Person Trips to/from South Bay (All Modes)*



Note: Trip patterns are based on aggregation of trip table data from the Travel Demand Model utilized for the Metro 2014 Short Range Transportation Plan (SRTP) formatted by Los Angeles County subregional boundaries, as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.
*Values rounded to nearest hundred.

4.2 Commute Travel Modes

Table 4-2 presents South Bay Cities Mobility Matrix Subregional commute travel modes by jurisdiction alongside the county average using 2012 American Community Survey data. The data refers to the principal mode of travel the commuter most often used to get from home to work during the survey period.

Table 4-2. 2012 Commute Travel Mode Share

Commute Mode	South Bay Study Area	LA County Average
Drive Alone	76.1%	72.4%
Carpool	10.3%	10.5%
Bus	5.3%	6.5%
Rail Transit (Metro)	0.1%	0.7%
Railroad (Metrolink)	0.1%	0.2%
Bicycle	0.7%	0.9%
Walk	1.9%	2.9%
Work at Home	4.1%	5.0%
Other*	1.3%	0.01%

*Motorcycle, taxi, and ferry.
Source: U.S. Census, ACS 3-year estimate, 2012.

The motor vehicle is the travel mode of choice for more than 86.4 percent of the study area's commuters. Slightly more drive alone (76.1 percent) and slightly less carpool (10.3 percent) than the Los Angeles County averages. A variety of factors (e.g., few transit options, long headways and limited hours/days of service, land uses, etc.) make transit and active transportation alternatives more difficult for South Bay residents than others in the Los Angeles basin. There is a significant bus mode share at 5.3 percent, although it falls below the county's 6.5 percent average. It is also important to note that the commute travel mode does not fully represent conditions in the South Bay Cities as there are several cities within the subregion with a higher than average population over 65 years of age who do not commute to work and have different travel patterns.

4.3 Passenger Vehicle Travel Demands

Table 4-3 provides an estimate of average weekday vehicle travel both to and from the South Bay study area and neighboring Mobility Matrix subregions in 2014, and forecasted growth by 2024. Key findings include:

- In 2014, over five million vehicle trips either originate or terminate in the study area, about 65 percent are trips entirely within South Bay.
- Gateway Cities is the largest neighboring travel market in 2014 with 582,800 daily trips. The next largest travel markets are Central Los Angeles and Westside.
- Between 2014 and 2024, vehicle trips in the study area are expected to grow by about 3.4 percent (an additional 180,800 trips each weekday).

Table 4-3. Mobility Matrix Subregional Vehicle Travel Volumes to/from South Bay, 2014 to 2024

Subregion	2014 Vehicle Trips	2024 Vehicle Trips	Δ Trips (2014-2024)	% Growth
Within South Bay	3,465,600	3,579,600	114,000	3%
Central Los Angeles	337,600	351,500	13,900	4%
Gateway Cities	582,800	607,500	24,700	4%
North Los Angeles	12,500	13,300	800	6%
San Fernando Valley	120,600	124,800	4,200	3%
San Gabriel Valley	152,300	158,300	6,000	4%
Las Virgenes/ Malibu	6,000	6,300	300	5%
Westside Cities	347,100	355,400	8,300	2%
Ventura Co	15,100	15,500	400	3%
Orange	165,300	169,900	4,600	3%
Riverside	26,400	27,800	1,400	5%
San Bernardino	35,900	38,000	2,100	22%
Total	**5,267,200**	**5,448,000**	**180,800**	**3.4%**

Source: Metro 2014 SRTP.
Note: Trip patterns are based on aggregation of trip table data from the Travel Demand Model utilized for the Metro 2014 Short Range Transportation Plan (SRTP) formatted by Los Angeles County subregional boundaries, as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

4.4 Passenger Vehicle Through Trips

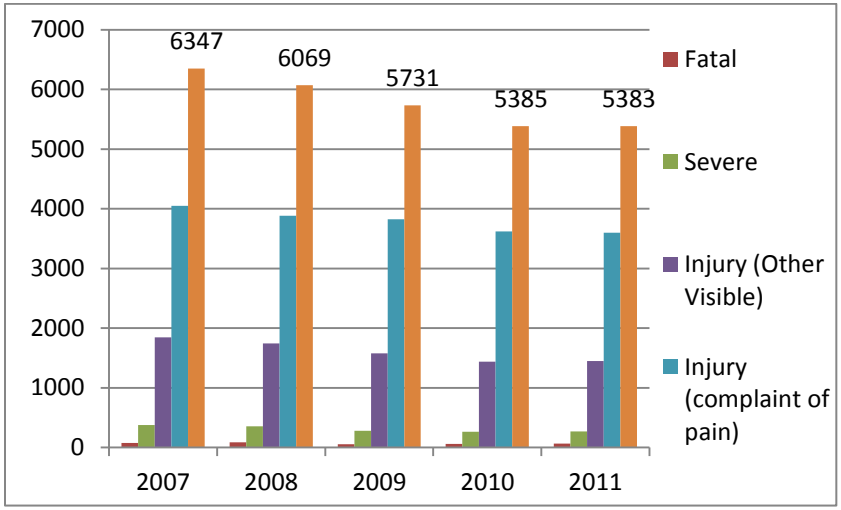
Under 2014 conditions, the Metro Travel Demand Model estimates about 266,000 vehicle trips travel through the study area on an average weekday (origins and destinations are outside of the South Bay study area, but they pass through). By 2024, the Model forecasts an eight percent growth in vehicle through trips, or about 288,000 vehicle trips passing through the study area each weekday.

4.5 System Safety

A timeline of reported collisions across all travel modes by severity in the study area can be viewed in Figure 4-2. Collision statistics are provided by the Statewide Integrated Traffic Record System (SWITRS). Generally speaking, collisions of all severities consistently declined from 2007 to 2011, reflecting broader countywide and national trends in improvements to transportation safety. Key findings include:

- Total collisions fell fifteen percent, from 6347 (in 2007) to 5383 (in 2011);
- Fatal crashes fell nine percent, from 75 (in 2007) to 67 (in 2011);
- Severe injury crashes fell 29 percent, from 377 (in 2007) to 269 (in 2011).

Figure 4-2. South Bay Total Collisions, 2007 to 2011



Source: SWITRS, 2014.

5.0 VEHICLE TRAVEL

5.1 Vehicle Travel Facilities

The South Bay Cities Mobility Matrix Subregion contains five primary highway corridors, including north/south corridors I-405 I-110, and SR-1/Pacific Coast Highway (PCH), and the east/west corridors of I-105 and SR-91.

Figure 5-1 shows primary arterials in the study area as captured in the Countywide Strategic Arterials Network (CSAN), as amended by subregional stakeholders through the Metro Congestion Management Program (CMP).

In addition, the South Bay Cities has been actively involved in the Regional Traffic Signal Forum Program since 1995 which has implemented Traffic Signal Synchronization and Intelligent Transportation Systems (ITS) throughout the subregion.

5.2 Driving Conditions

5.2.1 Vehicle Volumes

Since the South Bay Cities Mobility Matrix Subregion is mostly built-out, it is estimated to have moderate population growth over the coming ten years. As such, vehicle trips originating and/or terminating in the study area are forecasted to grow by more than 180,000 over the next ten years, from under 5.3 million in 2014 to over 5.4 million in 2024.

5.2.2 Driving Times

Table 5-1 presents vehicle hours traveled and average trip times between the South Bay study area and other Mobility Matrix subregions. The vehicle hours of travel reflects the total number of hours that vehicles are traveling within, to, and from the South Bay Cities Mobility Matrix Subregion, whereas the average trip time is derived by dividing the number of vehicle trips by the number of vehicle hours of travel.

Trips within South Bay itself are generally short in duration, averaging below seven minutes. Average travel times to the three largest travel markets of the South Bay are 21 minutes (Gateway Cities), 25 minutes (Central Los Angeles), and 26 minutes (Westside). The study area trip average is about 18 minutes, when weighted by vehicle trips.

Table 5-1. Peak-Period Vehicle Hours of Travel and Average Trip Time, 2014

	Vehicle Hours of Travel	Average Trip Time (Minutes)
Central Los Angeles	145,670	25
Gateway Cities	200,883	21
North County	29,269	137
San Fernando Valley	145,550	73
San Gabriel Valley	166,928	61
Malibu/Las Virgenes	8,916	93
Within South Bay	190,592	7
Westside	165,719	26
Ventura Co.	30,271	121
Orange Co.	158,763	57
Riverside Co.	57,856	134
San Bernardino Co.	66,836	113
Total	**1,367,253**	**18**

Source: Metro 2014 SRTP.
Note: The data from the Metro 2014 Short Range Transportation Plan (SRTP) Travel Demand Model was formatted by Los Angeles County subregional boundaries as depicted in the Mobility Matrix work effort, which do not exactly correspond to the 2009 Metro Long Range Transportation Plan (LRTP) subregional boundaries.

5.3 Goods Movement Vehicle Travel

The South Bay study area contains several routes of critical importance to regional goods movement, as designated by jurisdictions and identified through the Draft Countywide Strategic Truck Arterial Network (CSTAN). Figure 5-2 indicates the draft subregional CSTAN truck route network.

5.4 Local Use Vehicle Travel

As part of the Sustainable South Bay Strategy, the SBCCOG has been working with its member agencies to demonstrate the use of a variety of Local Use Vehicles (LUVs) to reduce greenhouse gas emissions, air pollution, and gasoline consumption in the subregion. Since many of the trips taken by South Bay residents and businesses are short, they can be served by using low or zero emission local use vehicles that are small, short range and low speed (e.g., Neighborhood Electric Vehicles (NEVs), Battery Electric Vehicles (BEVs), Plug-in Hybrid Electric Vehicles (PHEVs), etc.). There were six vehicles in the LUV program and five in the BEV phase. LUVs typically travel at speeds of 25 miles per hour (MPH) or less and can be driven legally on streets with a posted speed limit of 35 MPH or less. They may cross streets with higher speed limits at signalized intersections. Figure 5-3 presents the LUV roadway network in the study area.

Figure 5-1. CSAN/CMP Network of Regionally Significant Arterials in South Bay Cities Mobility Matrix Subregion

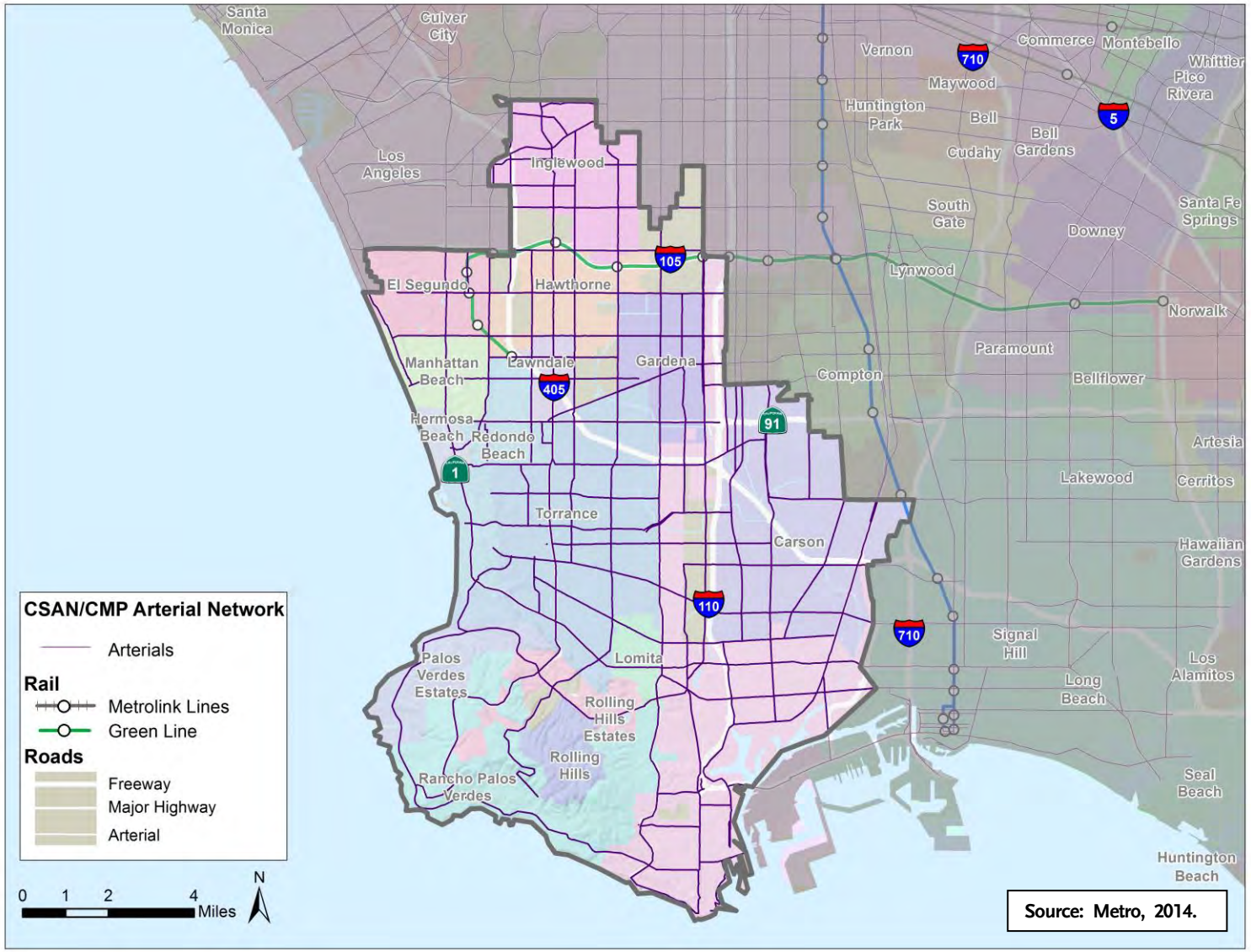


Figure 5-2. Draft Countywide Strategic Truck Arterial Network in South Bay Cities Mobility Matrix Subregion

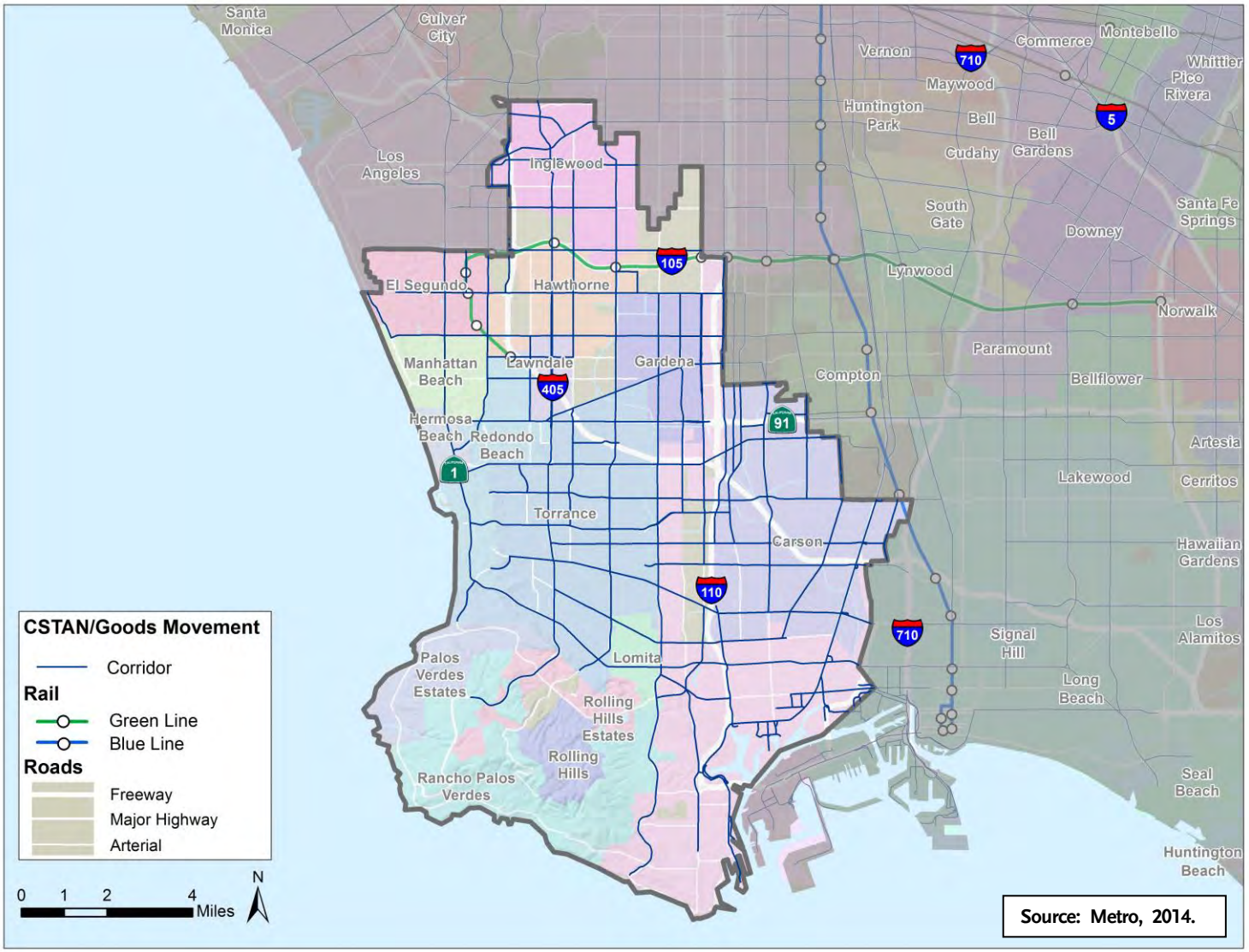
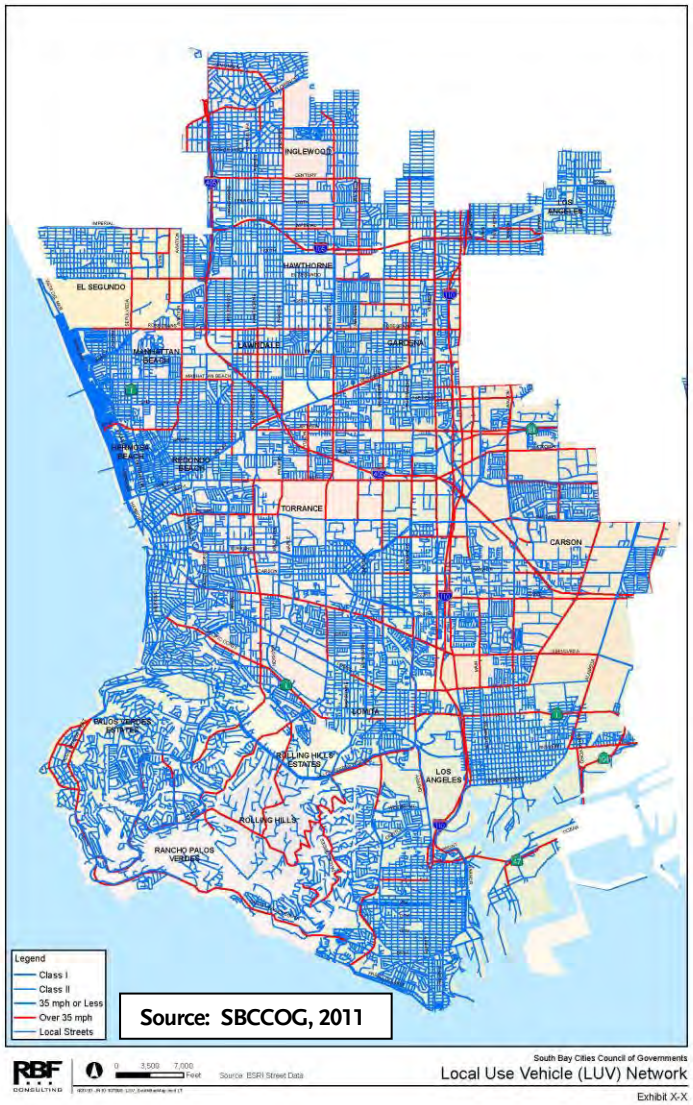


Figure 5-3. Local Use Vehicle (LUV) Network



5.5 Vehicle Safety

5.5.1 Motor Vehicle Collisions

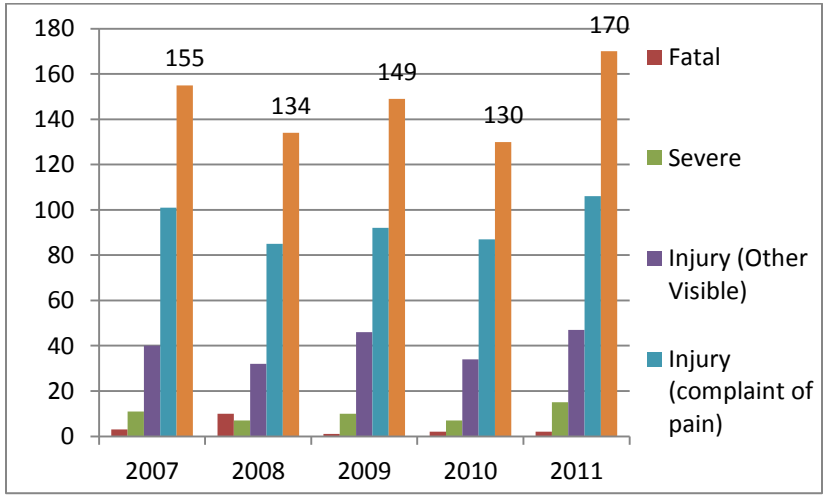
Figure 5-5 shows the location of motor vehicle collisions in the study area from 2009 to 2011. Motor vehicle collisions occur primarily on the I-110, I-105, I-405, SR-91, and SR-1 highway corridors.

5.5.2 Truck Collisions

Figure 5-4 illustrates trends in truck collisions from 2007 to 2011 for the South Bay study area. There does not appear to be a trend in collisions in the South Bay. The net change from 2007 to 2011 is a ten percent increase, from 155 to 170 truck collisions, but varies between 130 and 170 collisions over the five years.

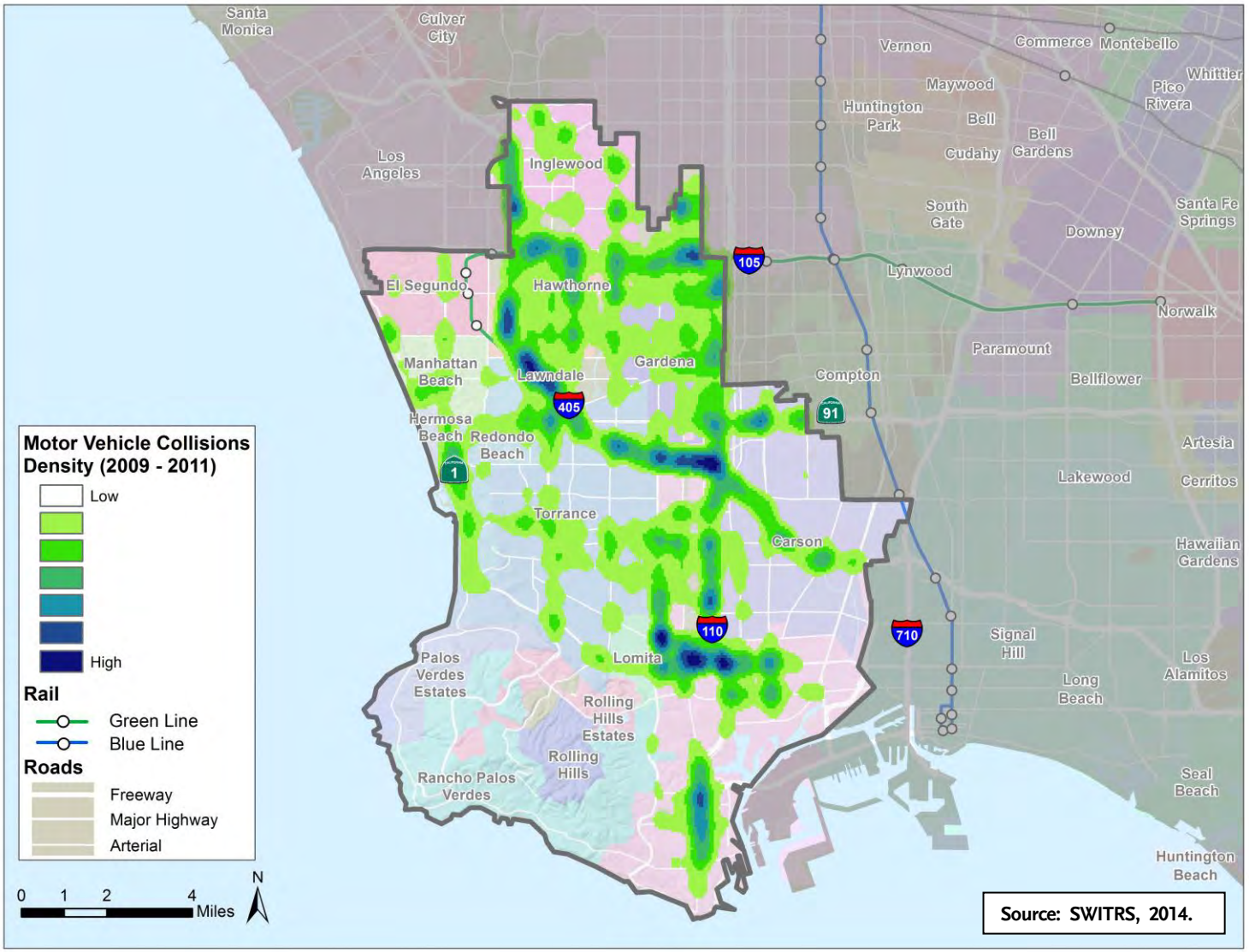
Figure 5-6 shows the location of truck collisions in the study area from 2009 to 2011, respectively. Truck collisions occur primarily on the I-110, I-105, I-405, and SR-91 highway corridors.

Figure 5-4. Trends in Collisions Involving Trucks, 2007 to 2011



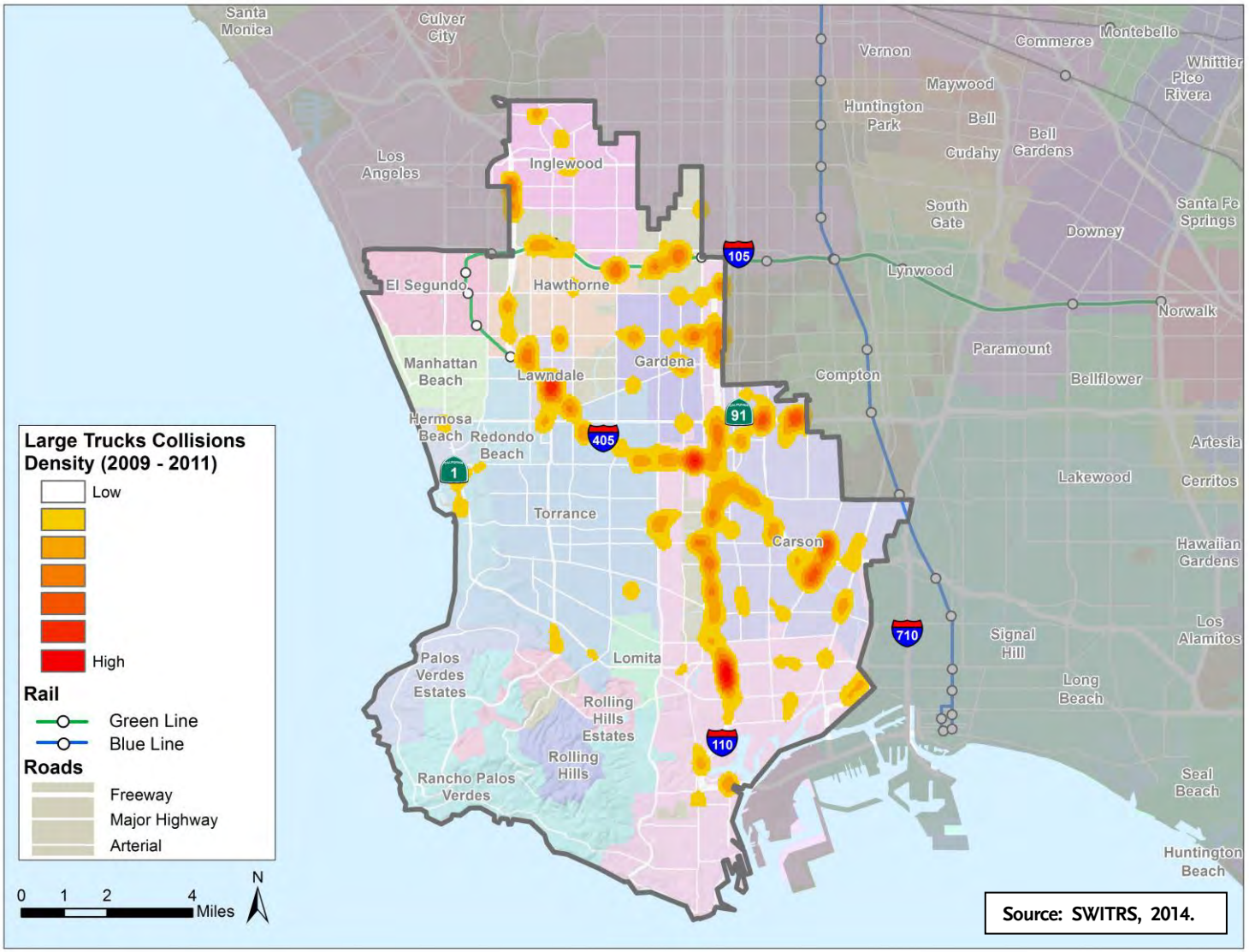
Source: SWITRS, 2014.

Figure 5-5. Motor Vehicle Collisions in South Bay Cities Mobility Matrix Subregion, 2009 to 2011



SUBREGIONAL MOBILITY MATRIX – SOUTH BAY CITIES SUBREGION

Figure 5-6. Truck Collisions in South Bay Cities Mobility Matrix Subregion, 2009 to 2011



SUBREGIONAL MOBILITY MATRIX – SOUTH BAY CITIES SUBREGION

6.0 TRANSIT

The South Bay Cities Mobility Matrix Subregion features rail service by Metro and a diverse set of local, rapid, and express bus services from several providers. A variety of factors (e.g., few transit options, long headways, limited hours and weekend service, land uses, etc.) make transit alternatives more difficult for South Bay residents than other areas in the Los Angeles basin. Transit commute trips account for 5.4 percent of regional commute trips, lower than the county average of 7.2 percent.

Table 6-1 indicates transit mode share by jurisdiction, alongside drive alone commute mode share.

Table 6-1. Transit Commute Mode Share, 2012

Commute Mode	South Bay Study Area	Los Angeles County Average
Bus	5.3%	6.5%
Rail Transit	0.1%	0.7%
Drive Alone	76.1%	72.4%

Source: ACS, 2014

6.1 Rail Transit

The Metro Green Line is the primary rail transit serving the South Bay study area (see Figure 6-1 for passenger rail service within the study area). The rail line has stops in Vermont/Athens (unincorporated area), Hawthorne, El Segundo, and reaches the end of the line in Redondo Beach. Service runs daily with Friday and Saturday service extended until 2 a.m. Frequency ranges from six to eight minutes during peak hours and every 20 minutes during off-peak hours.

In addition, a short portion of the Blue Line which runs between Los Angeles and Long Beach travels through the City of Carson and serves the South Bay.

6.2 Bus Service

There are eight primary bus service providers in the study area with approximately 75 routes (see Figure 6-2).

The most extensive bus network is provided by Metro, with 36 lines serving the South Bay and connecting the subregion to the rest of the county. These lines include the Silver Line Bus Rapid Transit (BRT) corridor.

The City of Los Angeles Department of Transportation (LADOT) operates the following routes:

- Commuter Express: Financial District to Redondo Beach, Hermosa Beach, Manhattan Beach, El Segundo, Rancho Palos Verdes, and Rolling Hills Estates.
- Commuter Express: Long Beach to Los Angeles (San Pedro).
- DASH: Local bus in Los Angeles (San Pedro).

The following list describes key municipal bus transit systems offered in the South Bay study area:

- **Beach Cities Transit.** Two local routes serving Redondo Beach, Hermosa Beach, Manhattan Beach, El Segundo, and Torrance with connections to the Metro Green Line and LAX.

- **Carson Circuit Transit.** Eight local routes with connections to Torrance, Gardena, Long Beach and Metro Blue Line.
- **Gardena Municipal Bus Lines.** Four local routes with connections to Hawthorne, Compton, LAX, and the Metro Green Line. One limited-stop route to downtown Los Angeles.
- **Lawndale Beat.** One residential local route and one express route with connections to Metro Green Line.
- **Palos Verdes Peninsula Transit.** Nine local routes serving Palo Verdes Estates, Rancho Palos Verdes, Rolling Hills, and Rolling Hills Estates.
- **Torrance Transit.** Ten lines in South Bay including one limited-stop rapid line with connections to Carson, downtown Los Angeles, Long Beach, the Metro Green Line, and LAX.

There are a few additional routes that briefly enter the edge of the study area. Long Beach Transit connects Long Beach to Los Angeles. Compton Renaissance System connects Compton to Carson. Metro bus routes 102 and 204 also briefly travel through the South Bay study area.

Some other bus transit services in the study area include:

- **Amtrak Bus Service**. Serves San Pedro several times a day from Bakersfield via Union Station in Los Angeles.
- **Access Services.** The ADA complementary paratransit service for functionally disabled individuals in Los Angeles County.
- **Dial-A-Ride.** A variety of dial-a-ride services in the South Bay offer curb-to-curb paratransit service for the disabled and seniors.
- **San Pedro Downtown Trolley.** A free rubber tired trolley that serves downtown San Pedro and the San Pedro Waterfront.

Figure 6-1. Metro Green Line Average Weekday Boardings, 2014

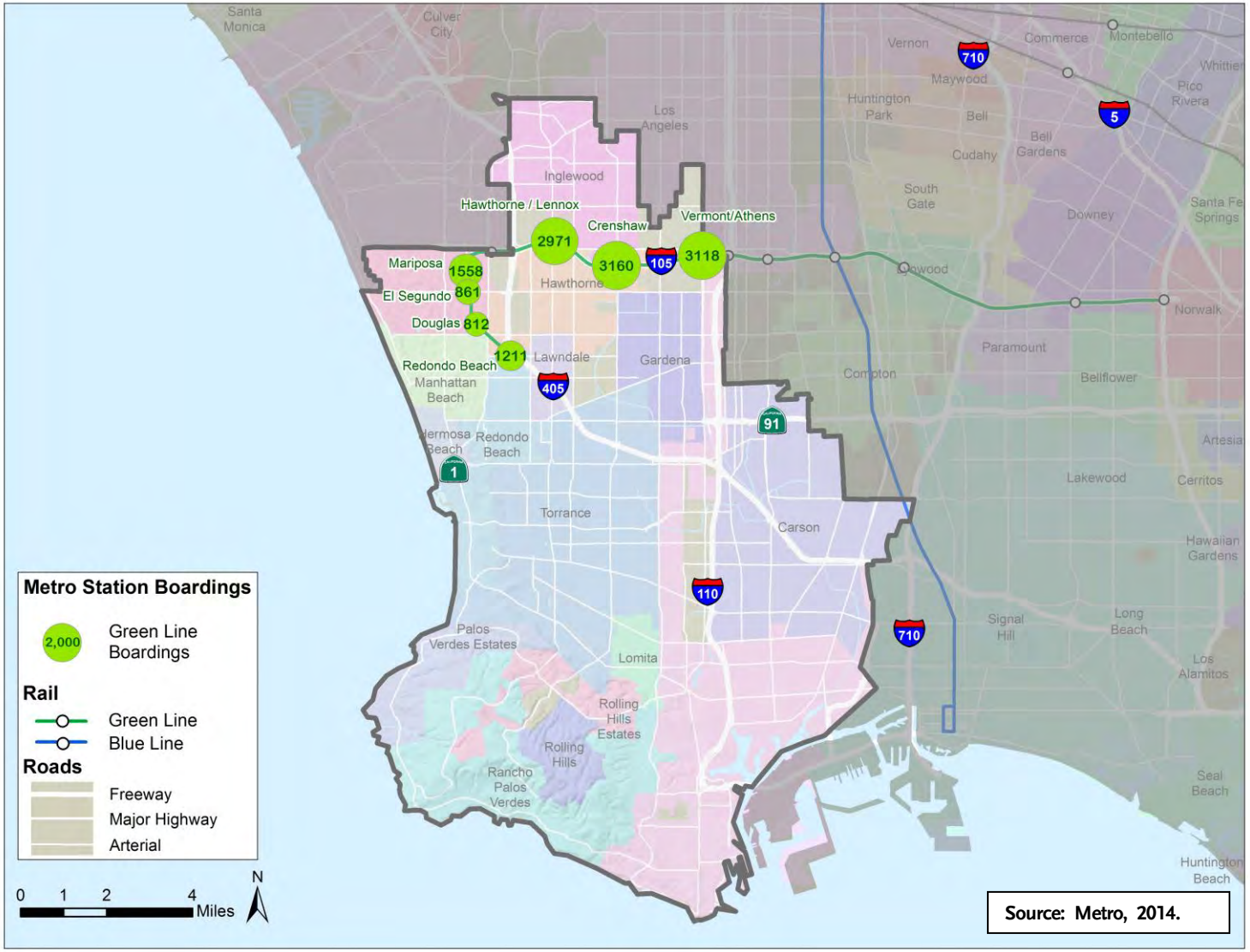
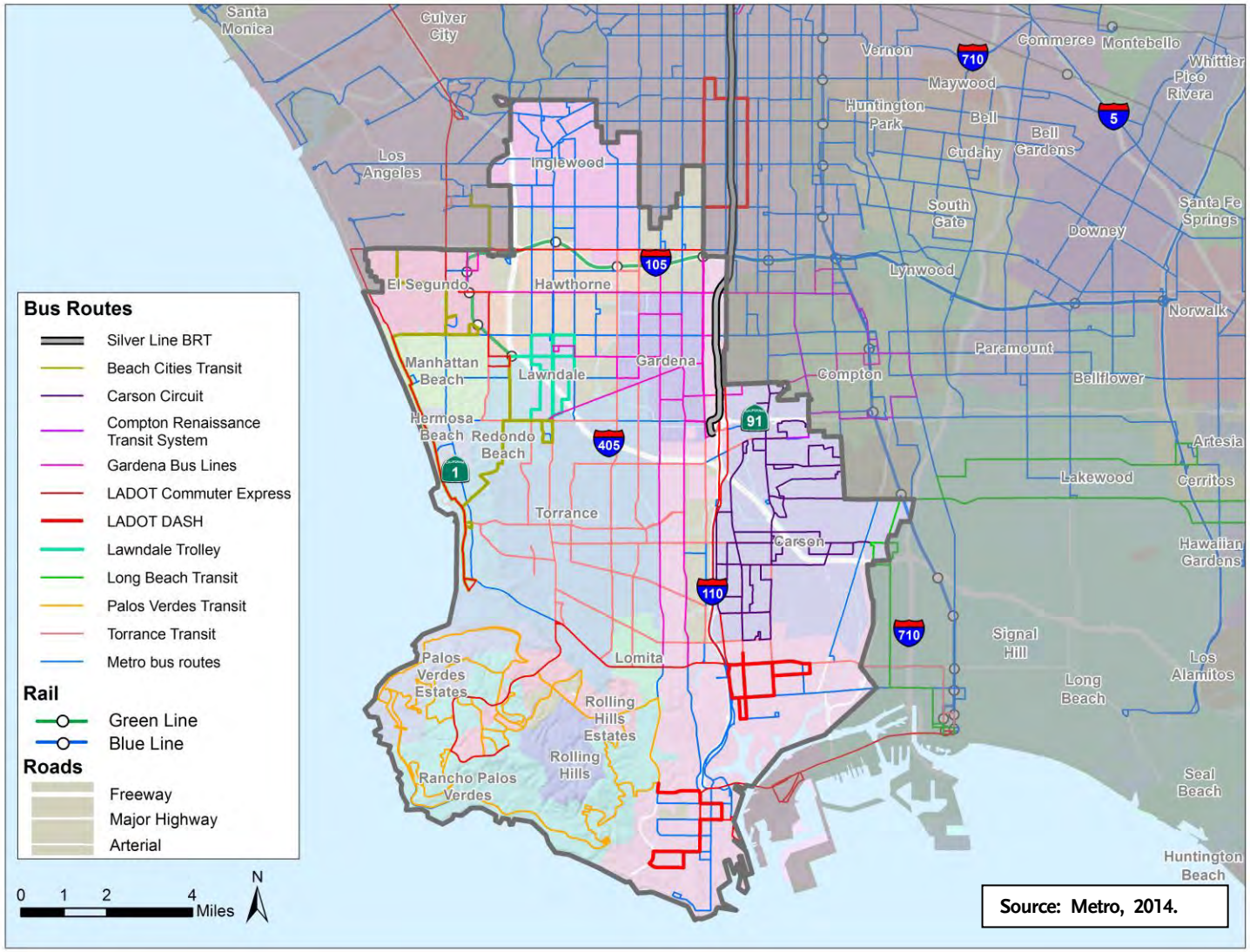


Figure 6-2. South Bay Bus Service



7.0 ACTIVE TRANSPORTATION

Bicycle infrastructure in the South Bay Cities Mobility Matrix Subregion includes a range of facilities from shared roads to bike paths. Many of the cities also provide extensive pedestrian facilities with sidewalks common in many neighborhoods and commercial districts. Several cities in the subregion have plans for expanding their networks. Safety performance is included in this section for both modes.

The South Bay Cities shares a common vision of building upon and expanding active transportation facilities and improving access to transit and activity centers for nonmotorized modes. The overall goal is to promote residents to walk, bike, or take transit rather than drive. The Sustainable South Bay Strategy involves an increasing reliance on a robust bundle of mobility services plus zero emission private vehicles, including those specialized for inter-neighborhood trips at slow speeds. The strategy also supports active transportation options. In addition, the South Bay Bicycle Coalition advocates to increase cycling access and create a safe environment for kids to bike to school and a comprehensive network that support bicycle commuters.

7.1 Commute Mode Share

Together, bicycling and walking currently represent approximately 2.6 percent of all commute trips in the study area. Over three-quarters of South Bay commuters drive alone to work.

Table 7-1. Commute Mode Share in Study Area

Mode	Mode Share
Bicycling	0.7%
Walking	1.9%
Drive Alone	76.1%

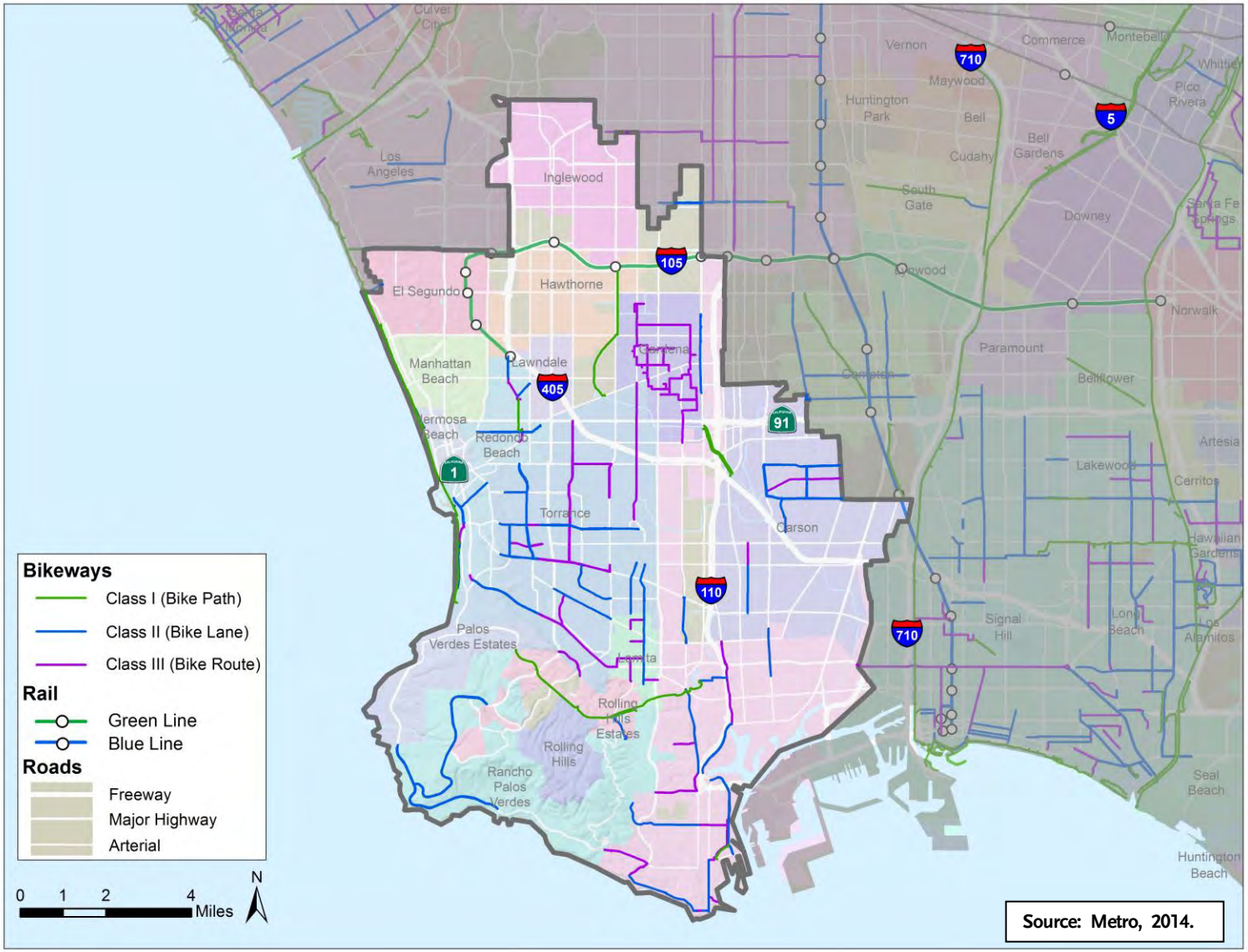
Source: ACS, 2012 (three-year estimate).

7.2 Bicycle/Pedestrian Facilities

Figure 7-1 shows 2014 bicycle facilities by class type. In Class III, bicycles share the facility with motor vehicles (i.e., sharrows). In Class II, there is a designated lane, but no or limited protection from motor vehicle traffic (i.e., bike lane with/without buffered protection). In Class I, bicycles are completely separated (i.e., bike trails or protected bike lanes).

Bicycle facilities are concentrated in Gardena, Torrance, and Los Angeles, although most are of Class II and III. A few Class I bicycle facilities exist, including one through Rolling Hills Estates (see Figure 7–1). Individual cities have bike plans and will continue to expand facilities. The South Bay Bicycle Master Plan (published in August 2011) also exists to help guide the development and maintenance of bicycle facilities in parts of the South Bay.

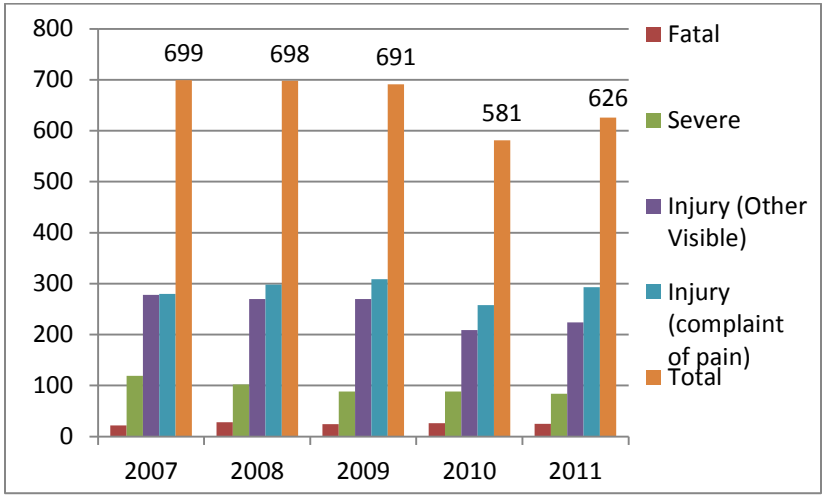
Figure 7-1. 2014 Bikeways in South Bay Cities Mobility Matrix Subregion



7.3 Safety

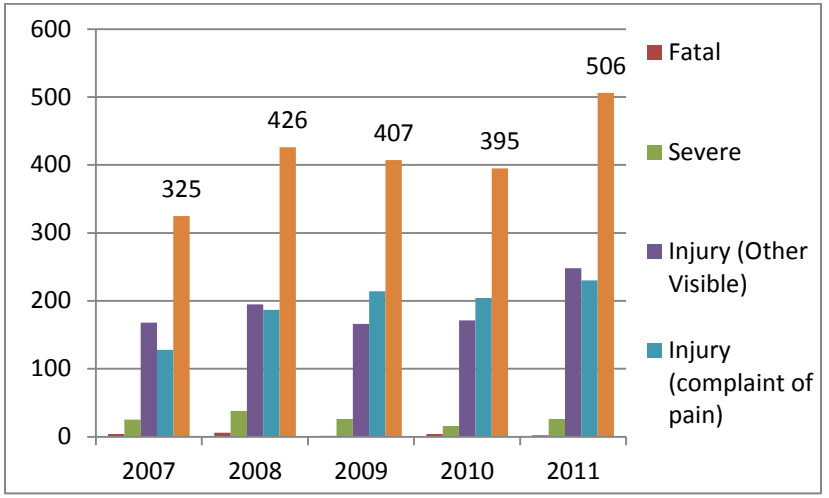
Figures 7-2 and 7-3 illustrate pedestrian and bicycle collision trends from 2007 to 2011, respectively. Pedestrian collisions have decreased about ten percent, from 699 to 626. Bicycle collisions have increased by more than 50 percent, from 325 to 506. Pedestrian collisions consistently outnumber bicycle collisions over the five-year period. Most collisions resulted in moderate or minor injuries, but about six percent of total collisions resulted in severe injuries, and 0.8 percent of total collisions were fatal.

Figure 7-2. Trends in Pedestrian Collisions, 2007 to 2011



Source: SWITRS, 2014.

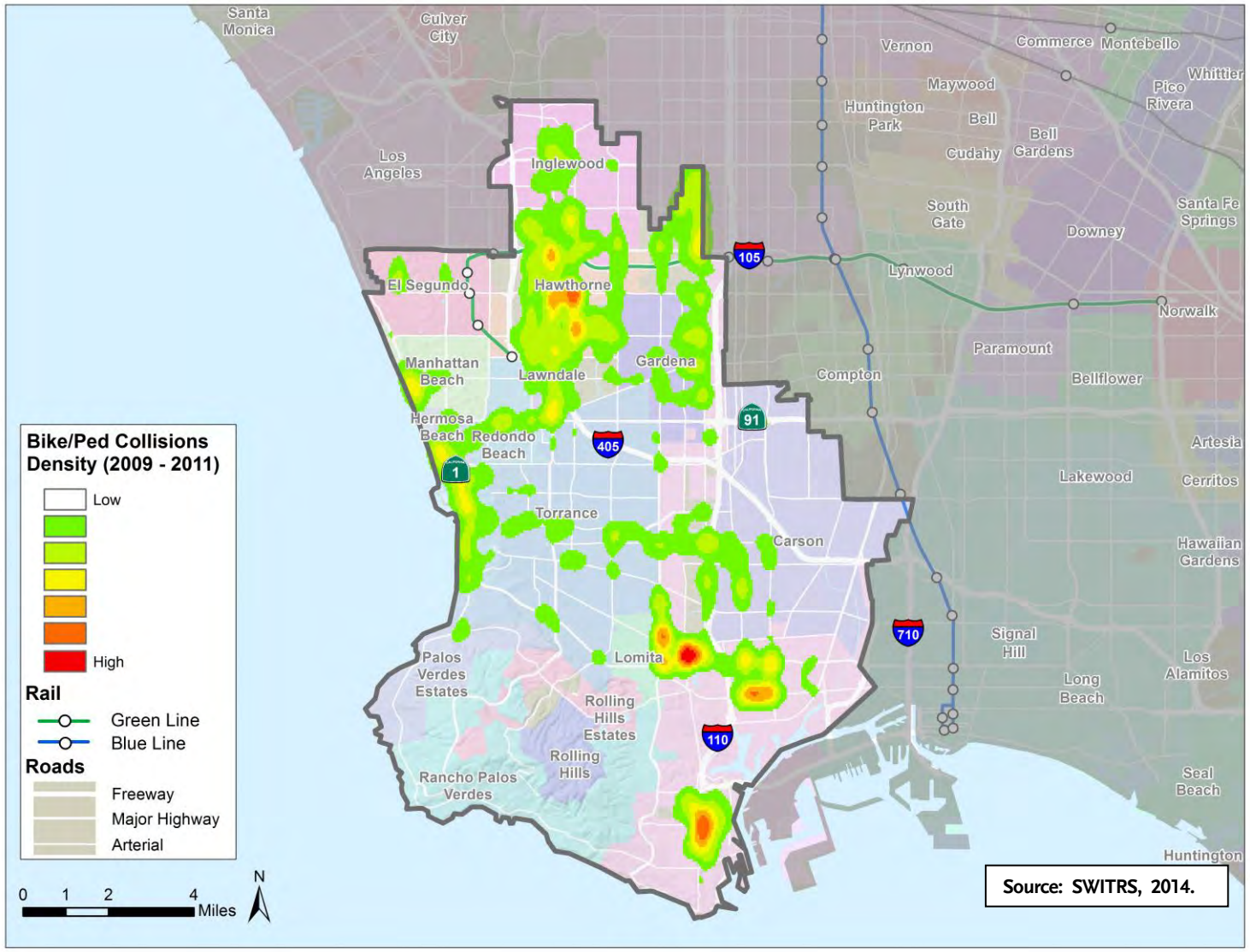
Figure 7-3. Trends in Bicycle Collisions, 2007 to 2011



Source: SWITRS, 2014

Figure 7-4 indicates bicycle and pedestrian collisions by location in the South Bay study area from 2009 to 2011. As a note, higher density collisions areas are not necessarily correlated with higher severity collisions (i.e., fatalities also occur in low density areas).

Figure 7-4. Bicycle and Pedestrian Collisions in South Bay Cities Mobility Matrix Subregion, 2009 to 2011



8.0 CONCLUSIONS & NEXT STEPS

This report identifies several key findings regarding the transportation system for the South Bay Cities Mobility Matrix Subregion, including but not limited to:

- Both population and employment are expected to rise in the South Bay Cities study area, with seven and five percent increases respectively over the next decade. This growth is on par with the average growth forecast for all of Los Angeles County.
- Over 65 percent of the study area's vehicle trips occur within the South Bay and average less than seven minutes in driving time. The largest subregion travel markets are Gateway Cities, Central Los Angeles, and Westside, and average travel times for these range from 21 to 26 minutes. Total vehicle trips are forecasted to grow by 3.4 percent by 2024.
- There are approximately 75 bus routes that serve the South Bay study area, but transit ridership at 5.3 percent is still below county average.
- Overall vehicle collisions have steadily decreased over the last several years. Collisions involving pedestrians have fallen, while collisions involving trucks and bicyclist have risen.

The final subregional Mobility Matrix report, expected in February 2015, includes a high-level evaluation of the projects and programs proposed by the subregion. This effort is intended to serve as critical input for the Metro Long Range Transportation Plan process.

CITY OF REDONDO BEACH
Budget Response Report #49

June 15, 2021

Question:

How much revenue is collected from contract recreation classes?

Response:

OVERVIEW

The Community Services Department provides the community with recreation programs, camps and classes with qualified contracted instructors for youth and adult participants. The use of the Independent Contractor Agreement (ICA) allows the City to monitor the performance of the contractors and ensure that certain requirements are adhered to, such as insurance, accurate record-keeping and Live Scan Fingerprinting for both the contractors and their employees or companies performing any services on behalf of the contractor. The use of Independent Contractor Agreements also helps to regulate the number and types of programs being offered throughout City parks and facilities. Contractors are utilized by Community Services for 150 to 200 classes per quarter for programs and classes such as the following:

Tennis	Soccer
Surfing	Dance
T-Ball	Gymnastics
Sports Skill Development	Martial Arts
Culinary Arts	Skateboarding
Art & Music	Golfing

INDEPENDENT CONTRACTOR REVENUE

Through the Independent Contractor Agreement, contractors ensure that participants pay the correct registration fees, which are then collected by the City. The fees are then distributed as follows:

1. Contractor receives seventy percent (70%) of the registration fees.
2. City receives thirty percent (30%) of the registration fees.

Upon each participant's registration for a class, the City collects an additional five-dollar fee, which is not subject to the 70/30 split. The City's share of revenue (30%) generated by contracted classes is shown below for three fiscal years prior to COVID-19 since programming was significantly impacted for FY 2019-2020 and FY 2020-21.

FY 2016-2017	$399,117
FY 2017-2018	$419,220
FY 2018-2019	$441,429

FY 2019-2020	$327,250
FY 2020-2021	$369,533
FY 2021-2022	$420,000

Note, the User-Pay budget can fluctuate due to the program class offerings, contractor availability, fee structure and overall enrollment numbers. The FY 2021-2022 is a conservative estimate.

INDUSTRY STANDARDS

Recreation and Community Service Departments across the nation use contracted services to provide classes and activities to the public. While providing services to the community, it also provides an opportunity for local professionals to earn additional income while sharing their expertise and talents with the community. Listed are examples of surrounding Recreation Programs and their ICA revenue split agreement.

City of Hermosa Beach	70/30 split
City of Irvine	70/30 split
City of Manhattan Beach	65/35 split, 70/30 if held at contractor's location
City of Rancho Palos Verdes	70/30 split
City of Torrance	60/40 split, 65/35 if held at contractor's location

The City of Redondo Beach successfully adopted this standard over 20 years ago and the Community Services Department continues to provide quality contracted services year-round.

City of Redondo Beach
Budget Response Report #50

June 15, 2021

Question:

What is the feasibility of replacing the King Harbor Marquee Sign on Harbor Drive with either a like-for-like replacement or with an electronic message display sign upgrade?

Response:

The King Harbor Association reached out to City Councilmembers inquiring about the maintenance of the King Harbor Marina Marquee Sign ("Marquee Sign") as well as the possibility of adding an electronic messaging component. The Marquee Sign, located on Harbor Drive, is maintained by the City and displays King Harbor Marina business names as well as information pertaining to the International Boardwalk and Pier. The Marquee Sign recently underwent minor repairs for spalling, pitting and rusting, but is also due for an update of the displayed business signage. Using estimates provided by the King Harbor Association as well as quotes collected independently, it is estimated that updating Marquee sign information and upgrading to LED backlighting would cost approximately $40,000-$50,000. The addition of an electronic message display sign is estimated to cost between $75,000-$110,000. Should the City pursue the installation of an electronic display sign, consideration should be given to the option of replacing the entire Marquee Sign ensuring the entire unit is unified in both its appearance as well as the useful life of its multiple components. A complete replacement of the Marquee Sign will cost between $300,000-$400,000, bringing the total cost of the Marquee Sign replacement and electronic sign addition to $375,000-$510,000. This cost would come entirely out of the Uplands Fund.

Return on Investment ("ROI") for a project of this type is difficult to estimate. Direct impact on business sales is generally incalculable. There is a high initial spend in installing digital signage and the ROI can become complex when attempting to calculate sales increases with ongoing maintenance requirements such as screen damage repair and electrical issues. The vulnerability of digital signage screens can be diminished with an enclosure preventing the need for additional repair costs; however, the project cost increases exponentially with the addition of an enclosure. What must also be considered is the ongoing adequate and appropriate management of an electronic message display sign: installation of and subscription to media player hardware and software, management of advertising partners and ensuring up-to-date content creation.

Although the ROI on the investment is difficult to determine based on increased sales volume, an electronic message board does offer an opportunity for the City to potentially

realize revenue from businesses that wish to advertise on the board. The King Harbor Association estimated the message board could generate approximately $2,000 per month in advertising revenue or $24,000 annually. Staff has not had an opportunity to survey advertising rates for this type of use and thus cannot confirm the accuracy of the KHA projection at this time.

Lastly, prior to pursuing the installation of an electronic display sign on the Marquee Sign, Council must consider current zoning limitations. Per City zoning code, electronic message display signs are regulated under Section 10-5.1814 and only permitted in Public and Institutional zones. Located on Harbor Drive just north of the Redondo Beach Marina entrance, the sign is positioned within a Commercial Zone (CC-3). As such, at this time, the City is unable to pursue the installation of an electronic message display on the Marquee Sign.

CITY OF REDONDO BEACH
Budget Response Report #51

June 15, 2021

Question:

What is the City's current level of Code Enforcement staffing, how does it compare to historic levels, and what are the costs to provide supplemental code enforcement services? How is Code Enforcement response expected to improve by transferring personnel from the Community Development Department to the Police Department per Decision Package #28?

Response:

The approach of Code Enforcement in the City of Redondo Beach has always been to try to gain voluntary compliance through education and outreach. Working through cases for those in non-compliance, including gathering evidence, preparing reports, and providing testimony for administrative hearings and prosecution is typically very time consuming. As a result, the Quality of Life demands of our community often time exceed the limits of the City's resources. That is why the Community Development Department has historically focused on tactics that seek voluntary compliance, and only pursue prosecution efforts on issues that arise from sustained complaints.

Staffing Levels – Historic and Current

Historically, two Code Enforcement Officers worked under the Municipal Enforcement Division which included 6 full time and multiple part time Municipal Services Officers (MSOs) in the areas of parking enforcement and animal control, which were overseen by a Municipal Enforcement Manager in the Planning, Transit, and Municipal Enforcement Department. This structure offered Code Enforcement staff additional resources in the field, as they were able to coordinate with the various MSOs.

A restructuring of departments approximately 15 years ago resulted in the MSOs being moved to the Police Department. The Municipal Enforcement Manager and two Code Enforcement Officers remained in the Planning Department, leaving a staff of three dedicated to code enforcement work. The Municipal Enforcement Manager offered the most expertise in transitioning cases from a voluntary compliance approach to a more traditional enforcement approach and oversaw the work of the two remaining code enforcement officers.

A few years later, in Fiscal Year 2009-2010, the Municipal Enforcement Manager position was deauthorized, leaving two employees dedicated to Code Enforcement. The deauthorization of this position was a major impact to code enforcement resources, and forced even more emphasis on efforts to gain voluntary compliance as the employee with the most experience and skill in preparing cases for prosecution, the Municipal

Enforcement Manager, was no longer with the City. Further Department restructuring placed the code enforcement personnel under the supervision of the Chief Building Official. However, given that the Chief Building Official also oversees the entire Building and Safety Division, this did not result in much additional manpower for code enforcement supervision and support.

Since that time, the nature of citizen complaints has evolved. Previously, the majority of cases came from phone calls or in-person visits to City Hall. Technological advances have provided opportunities for citizens to now submit their complaints by email or through the online customer service center, significantly increasing the number of cases, and also requiring additional staff time to reply to emails and online requests.

The City currently has 2 Full Time (FT) Code Enforcement staff positions in the Community Development Department. During the FY 2019-2020 budget process it was proposed to add a PT Code Enforcement position to address increased Code Enforcement workload, but the City's budget constraints at the time did not allow for the implementation of additional staffing. During the FY 2020-2021 budget process there were budget constraints related to impacts of the COVID-19 related emergency, and therefore no additional staffing levels were proposed.

Evaluation of Options to Increase Enforcement

When preparing the Budget for FY 2020-2021, City Council requested a Budget Response Report for options to increase Code Enforcement resources. As part of the FY 2020-2021 Budget Adoption, City Council requested that staff provide a report regarding the possibility of supplementing the current code enforcement services and a review of revenues. Staff presented that report as a discussion item at the August 18, 2020 City Council meeting (see attached).

Training Requirements for Code Enforcement Personnel:

The PC832 Arrest and Firearms Training Course is the minimum training standard for California peace officers. This is also the standard training needed for a person to be authorized to issue citations on behalf of the City. The Code Enforcement staff employed with the City have this required level of training. It should be noted that the City's MSO officers with the City also have PC832 training.

To ensure a like for like evaluation of service costs, the Community Development Department reached out to Willdan Engineering to get information on their cost of services. Willdan specializes in code enforcement, whereas others are geared more toward Building and Engineering services, and the code enforcement employees at Willdan all possess PC832 certification. Accordingly, the cost estimate below for supplemental contract services is based on Willdan pricing.

Costs of Additional Code Enforcement:

In the August 18, 2020 report, staff compared costs of three basic options for supplementing code enforcement services for the City. Those included hiring an outside consultant for part time hours, hiring a part time (PT) employee in house, or budgeting overtime (OT) for existing employees to increase the number of hours spent addressing leaf blower complaints (deferring non-leaf blower issues to the overtime hours in order to spend more time on leaf blower complaints during regular business hours).

- **Consultant:** $65/hour. A contract of $35,000/year would provide approximately 10 additional hours of code enforcement personnel per week.
- **PT Employee:** $30/hour. Total part time pay of $30,000/year is approximately would provide approximate 20 hours per week of additional staff resources. A budget of $15,600/year would provide 10 hours of additional staff time per week.
- **OT Existing Employees:** $60/hour. An Overtime budget of $31,200/year would provide 10 additional hours per week of response.

<u>Transfer of Code Enforcement Functions to the Police Department</u>

Decision Package #28 proposes to shift Code Enforcement functions from the Community Development Department to the Police Department's Special Operations Bureau. The Bureau, which houses the quality of life unit, was created with the addition of the Department's most recent captain position and has the supervisory capacity, support staff resources and applicable skill sets to increase Code Enforcement oversight and expand functionality and effectiveness.

As noted above, the Police Department previously absorbed the MSOs dedicated to parking and animal control issues, who have the same basic training as Code Enforcement Officers. The combination of trained staff will allow for a more coordinated and effective response between the City's Code Enforcement and MSO personnel units. Additionally, there should be enhanced efficiency through increased supervision provided in the field. Office proximity and access to expertise in the Police Department for bringing cases to prosecution should also improve service. Lastly, the Police Department successfully deploys both full time and part time MSOs. If the City Council chooses to supplement Code Enforcement response with part time personnel, PD should be able to seamlessly integrate the expanded staff model.

Attachment A: Administrative Report – Supplemental Code Enforcement Services

Administrative Report

N.5., **File** # 20-1070 **Meeting Date:** 8/18/2020

To: **MAYOR AND CITY COUNCIL**

From: BRANDY FORBES, COMMUNITY DEVELOPMENT DIRECTOR

TITLE

DISCUSSION AND POSSIBLE ACTION REGARDING SUPPLEMENTAL CODE ENFORCEMENT SERVICES

EXECUTIVE SUMMARY

At the June 16, 2020 City Council meeting adopting the Redondo Beach municipal budget, the City Council requested that staff provide a report regarding the possibility of supplementing the current code enforcement services. This report addresses the history of staffing and procedures for code enforcement, the current code enforcement levels and budget constraints, and a comparison of supplemental code enforcement options, especially related to targeting leaf blower ordinance violations.

BACKGROUND

Code Enforcement Background on Process and Staffing

The approach of Code Enforcement in the City of Redondo Beach has always been to try to gain voluntary compliance through education and outreach. Working through cases for those in non-compliance, including gathering evidence, preparing reports, and providing testimony for administrative hearings and prosecution, is typically very time consuming. As a result, the Quality of Life demands of our community often times exceed the limits of the City's resources. That is why the department has historically focused on tactics that achieve voluntary compliance, and only pursue prosecution efforts on issues that arise from sustained complaints.

Historically, two Code Enforcement Officers worked under the Municipal Enforcement Division which included 6 full time and multiple part time Municipal Services Officers (MSOs) in the areas of parking enforcement and animal control, which were overseen by a Municipal Enforcement Manager in the Planning, Transit, and Municipal Enforcement Department. This structure offered Code Enforcement staff additional immediate resources in the field, as they were able to coordinate seamlessly with the various MSOs.

A restructuring of departments approximately 15 years ago resulted in the MSOs being moved to the Police Department. The Municipal Enforcement Manager and two Code Enforcement Officers remained in the Planning Department, leaving a staff of three dedicated to code enforcement work. The Municipal Enforcement Manager offered the most expertise in transitioning cases from a voluntary compliance approach to a more traditional enforcement approach and oversaw the work of the two remaining Code Enforcement Officers.

A few years later, in Fiscal Year 2009-2010, the Municipal Enforcement Manager position was deauthorized, leaving only two employees dedicated to code enforcement. The deauthorization of this position was a major impact to code enforcement resources, and forced even more emphasis on efforts to gain voluntary compliance, as the employee with the most experience and skill in preparing cases for prosecution, the Municipal Enforcement Manager, was no longer with the City. Further department restructuring placed the code enforcement personnel under the supervision of the Chief Building Official. However, given that the Chief Building Official also oversees the entire Building and Safety Division, this did not result in much additional manpower for code enforcement supervision and support.

Since that time, the nature of citizen complaints has evolved. Previously, the majority of cases came from phone calls or in-person visits to City Hall. Technological advances have provided opportunities for citizens to now submit their complaints by email or through the online customer service center, significantly increasing the number of cases, and also requiring additional staff time to reply to emails and online requests.

Current Code Enforcement Staffing and Budget

The City currently has 2 full time (FT) Code Enforcement staff positions in the Community Development Department. During the 2019-2020 budget process it was proposed to add a part time (PT) Code Enforcement position to address increased code enforcement workload, but the City's budget constraints at the time did not allow for the implementation of additional staffing.

When preparing the budget for FY 2020-2021, before the COVD-19 related emergency, the Community Development Department was considering the possibility of using a portion of the budget line item for contracts and professional services to provide supplemental enforcement support through the hiring of a consulting firm. However, a significant portion of the proposed reductions to the Community Development budget needed to offset the impacts of COVID-19 came from the same contracts line item and would eliminate any available funds for the expansion of code enforcement service. Restructuring the proposed budget reduction to leave funding in the contracts account would mean having to deplete another line item even further. In Community Development, the only other substantial line item would be personnel.

At the budget hearing, the question was raised of whether or not the use of a supplemental code enforcement contract would generate additional City revenue that would in full or in part offset the contract cost. It was suggested that there might be some new revenues generated from fines due to an increase in the number of citations issued. Depending on the type of citation, the City may only receive a fraction of the base fine that is collected through the courts. Thus, the revenues from those fines would not be expected to cover the expenditure of the enforcement contract.

Separately, increased compliance may generate some indirect revenue, such as in cases where the violation is due to failure to obtain a business license and the violator staves off prosecution by obtaining the license (and simply paying the fee). However, there are many violations that do not result in this type of revenue collection and the more likely result would be increased compliance with City codes, but at an increased expense to the City's General Fund.

The Community Development Department has reached out to other South Bay municipalities to inquire about their practices. Torrance and El Segundo do not contract out for any code enforcement

services at this time. Only recently have Manhattan Beach and Hermosa Beach contracted out for supplemental code enforcement-and those services are only for COVID-19 related mask compliance where in there is expected to be significant citation issuance at the outset and services tapering as compliance is reached.

Comparison of Outside Contract, Part Time Employment, and Overtime for Supplemental Enforcement-Targeting Leaf Blowers

Current Enforcement of Leaf Blower Ordinance

When the City receives the address, day of week, and time of day that the gardener is typically using the leaf blower, staff can target their efforts on those areas. Code Enforcement staff goes out one day a week, alternating the day of the week, to try to issue citations. As noted at the Council meetings recently, staff have to be prepared with the Personal Protective Equipment (PPE) as an added health protection against COVID-19, since citations must be signed by the violator and require direct contact. Citations are issued to the person using the leaf blower and the Code Enforcement Officer has to witness the use of the leaf blower in order to issue the citation.

In October 2019 City Council directed staff to only issue citations and not notices. That has been the focus of code enforcement staff as it pertains to leaf blowers. As well per City Council direction, the intent has been to address the violator, not the property owner. In the past month, Code Enforcement staff have gone out to addresses where the reporting party has provided days of week and times of day of leaf blower use. Some days staff have had success and issued citations, whereas other days they have been out to reported areas for several hours and do not witness leaf blower use. Staff have found that some of the reported sites are not actually leaf blower use, but other equipment. Examples of what has been discovered instead are smaller lawn mowers, air compressors, sanders, and leaf vacuums.

Code Enforcement staff have had discussions with those being issued citations, where it is conveyed that the gardener sees the citation/fine as a risk they are willing to take and, thus, a cost of doing business, since the use of leaf blowers is cost effective for their work. Issuing citations to the gardener may not be an effective deterrent for future use of the leaf blowers. City Council may want to reconsider the option of citing a property owner instead of the gardener in order to see a change of culture regarding leaf blower usage.

Training Requirements

The Community Development Department reached out to the contract code enforcement firm Willdan Engineering to get information on their services. This consulting firm specializes in code enforcement, whereas others are geared more toward Building and Engineering services. The code enforcement employees at Willdan Engineering have all passed the PC832 Arrest and Firearms Training Course. This is the minimum training standard for California peace officers. The Code Enforcement staff employed with the City have this required training, as well. This is standard training needed for a person to be authorized to issue citations on behalf of the City.

Costs of Additional Leaf Blower Ordinance Enforcement

There are three basic options to compare costs for supplementing code enforcement services for the City. Those include hiring an outside consultant for part time hours, hiring a part time (PT) employee in house, or budgeting overtime (OT) for existing employees to increase the number of hours spent addressing leaf blower complaints (deferring non-leaf blower issues to the overtime hours in order to spend more time on leaf blower complaints during regular business hours).

- Consultant: $65/hour. A contract of $35,000/year is approximately **10 hours/week**.
- PT Employee: $30/hour. Pay of $30,000/year is approximately **20 hours/week** (does not trigger CalPERS). Alternatively, pay of $15,600/year is **10 hours/week**.
- OT Existing Employees: $60/hour. Overtime of $31,200/year is **10 hours/week**.

Revenues

Since the leaf blower citations are criminal rather than administrative, the City may only receive a fraction of the base fine that is collected through the courts. Thus, the revenues from those fines would not be expected to cover much (approximately 15%) of the expenditure of the enforcement contract. Even if the municipality were to shift to administrative citations, which has other consequences and risk factors, the expected collection rate on fines would be 60-65% of the fines.

If 5 citations were issued in a 10-hour work week, which is an extremely high estimate based on the hours invested per citation issued even when staff have had targeted addresses, at $100 per fine and expecting a 15% recovery under existing citation format, the City could collect approximately $3,900 annually. That would cover only a small fraction of the expense. In order to recover the entire contract cost of $35,000 per year, a total of just over 2,300 leaf blower citations would need to be issued, approximately 45 per week, which is well beyond what can realistically be expected on a part-time basis.

Although transferring focused enforcement efforts to a designated Code Enforcement officer may result in more citations than currently are being issued, not all of the 10-hour work week would be spent investigating sites and issuing citations. There would still be other responsibilities related to the citations, such as filing the citations and possible court appearances. Thus, the example of 5 citations being issued in a 10-hour work week is a high, albeit reasonable, expectation when there are other responsibilities tied to the enforcement process.

Any added revenues would be a small fraction of the cost for supplemental code enforcement services.

COORDINATION

This report has been coordinated with the City Attorney's office and the City Manager's Office. Staff also consulted with outside municipalities and third-party firms to understand other practices and services.

FISCAL IMPACT

To meet budgetary shortfall as a result of COVID-19, the contract services portion of the Community Development budget was cut, along with all but necessary operating expenses. In Community Development, the only other substantial line item would be personnel, which was also cut to reduce two filled FT positions to PT positions.

Adding contract or supplemental code enforcement services would require a one-time appropriation from General Fund reserves, as all of the budget for contract and professional services in Community Development is committed to current activities and any further changes to the Department's personnel budget would reduce, rather than enhance, service levels.

The cost of preparing this staff report is part of the Community Development Department's annual work program and is included in the Department's portion of the adopted 2020-2021 Annual Budget.

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #52

June 15, 2021

Question:

What is the process to obtain an updated Fire Services proposal from Los Angeles County and what is the status of the review with Manhattan Beach and El Segundo for the possible sharing of fire administration personnel?

Response:

Los Angeles County Fire Study

In 2018, the Redondo Beach City Council requested a feasibility study from the Los Angeles County Fire Department to begin the process of evaluating LA County for Fire services. A budget response report was prepared that outlined the process. The process used by the County has not changed and attached are two LA County documents entitled, "Feasibility Study Process in Brief", and "Guidelines and Processes – Requests for Fire District Services". Please note that the County refers to itself as "Fire District" in the attached documents, and as summarized below.

Following the recent council motion, the City Manager authored a letter to LA County Fire Chief Osby formally requesting a feasibility study. The Chief of the Fire District will respond by providing a questionnaire to the City requesting basic information that will be used to evaluate the City's financial solvency, issues of liability and risk, other related factors, and whether there would be mutual benefit to a relationship between the City and the Fire District. The questionnaire will be returned to the Fire District with a request that a feasibility study for Fire District service be completed by the Fire District.

The Fire District will review the information provided by the City. If the District's Fire Chief concludes that there may be mutual benefits to the City and the Fire District by entering into an agreement for service, he will notify the County Board of Supervisors of the City's request for a feasibility study to obtain direction from the Board.

The Fire District will subsequently conduct a feasibility study of the City's request. This study will examine how the Fire District would propose to provide basic service to the City and the various impacts of that service to Fire District operations. Based upon the findings of the feasibility study, the District's Fire Chief will determine whether to recommend declining or recommend pursuing an agreement with the City and will notify the Board of Supervisors accordingly.

If the Board of Supervisors supports a recommendation to pursue an agreement, the District's Fire Chief will be directed to enter into negotiations with the City for the provision of services and to enter into a separate agreement to reimburse the County for its costs

associated with evaluating/surveying the City's facilities, equipment, apparatus, other resources, and any "extenuating negotiation of costs". The specifics of these costs would be detailed in the proposed Survey Reimbursement Agreement.

The County still charges $12,000 to survey the first fire station, and charges $6,000 for each additional station within the City. They may also charge for other miscellaneous costs. If the City decides to pursue the survey and to execute the reimbursement agreement, it will cost the City a minimum of $24,000 to survey its three fire stations, but **the City should budget for $30,000** to cover any additional services or costs that need to by analyzed. Please refer to the attachments below for further details on the process.

Shared Tri-City Fire Service Division/Battalion Chief Pilot Program

During the FY 2020/21 budget motion with respect to Fire, staff was directed to explore alternative budget reductions as well as explore a potential partnership with LA County Lifeguards for Harbor Patrol services. Earlier this calendar year, discussions began between the cities of Redondo Beach, Manhattan Beach, and El Segundo regarding the potential of combining Fire and EMS services, hereinafter referred to as the Tri-City Fire Pilot Program. In these discussions, Manhattan Fire Chief Wolfgang Knabe, El Segundo Fire Chief Chris Donovan, and Keith Kauffman, interim Redondo Fire Chief and the three City Managers agreed that the first phase (possible shared Division/Battalion Chief resources) of a combined Tri-City pilot program should be explored not only because of the potential cost savings, but more importantly, the increased efficiencies that could be gained by all three cities, ultimately resulting in better and more efficient service models. In order to initiate the pilot program, the City Council must authorize the concept and ultimately approve a joint agreement that describes each cities' contributions and responsibilities during the study.

Phase 1 of the pilot program would address sharing the Battalion Chief resources only. Currently each city has three Battalion Chiefs (BC's), or for Redondo Beach, Division Chiefs (DC's). They are assigned to one of the three 48/96 hour shifts (A,B,or C) that coincide with the shifts worked by the rest of the department. To clarify, a DC on 'A shift' would start work at 8:00am on a Sunday, and go off shift at 8:00am on Tuesday. After being off for four days, they would return to work that next Saturday and go home on Monday. Week three of the deployment would then start on Friday and end on Sunday morning, and so on, following this six day or 48 on, 96 off cycle.

All three Fire Departments agree that having three BC's assigned to 48/96 hour shifts provides for a 24/7 response to major fires, rescues, or multiple casualty incidents, but greatly hinders each department's ability to adequately attend to the executive level administrative functions necessary to manage a modern day fire department. The low frequency of these high risk calls could be overseen by one on-duty Battalion Chief serving all three cities. Redondo Beach has three fire stations, Manhattan Beach has two, and El Segundo has two. Larger fire departments like LA City, deploy one on-duty BC for anywhere between six and eleven stations depending on call volume and

geography. One shared BC that covered emergency responses for our seven local fire stations is well within the best practices based on call volume and geography.

Later in this report is provided a brief overview of the assessment that is currently being conducted of the Redondo Beach Fire Department. However, to put the aforementioned BC deployment model into the context of the assessment, it is clearly evident that the current system lacks the balance necessary between operational function and executive level oversight. Based on the scenario above, if the City needed a Division Chief on A shift to meet with the community, attend a Council meeting, write a grant, or meet with the Fire Chief and the rest of the executive team, it might take three weeks unless they come in on their own time. During Phase 1 of the pilot program the City would assign one of the three DC's to oversee combined emergency calls in all three cities on one of the shifts (for example 'A Shift'). A Manhattan Beach BC would handle the 'B Shift', El Segundo the 'C Shift', and this would allow each of the cities to assign their two remaining BC's to 40-hour a week work schedules and handle the administrative needs of each of the departments.

Because personnel numbers stay the same, and during Phase 1 the only shared resource is the Battalion Chiefs, there is a smaller projected cost savings estimated at approximately $80,000 for Redondo Beach. This is basically born out of the overtime coverage costs when one of the City's Division Chiefs is off due to vacation, training, or illness. The real benefit of the pilot program is the probable gains that will be made in the efficiency of running the agency and focusing on the current departmental needs such as training, hiring, policy and procedures, and community engagement. During Phase 1, the departments have also committed to developing performance measures and studying and reporting the progress monthly so that city leadership can be informed on the progress and make decisions on whether or not to move forward into Phase 2 (a broader sharing of fire command staff resources).

The parameters of the Phase 1 pilot have been forwarded to the City Attorneys of each agency to draft a joint agreement that would cover the appropriate legal concerns and indemnifications. The goal would be to start the pilot program (if approved) in FY 2021/22 and evaluate it over the course of four to six months.

The parameters for a Phase 2 *broader command staff merger* have been discussed and would be worked out during Phase 1. The premise behind a broader command staff merger would be to consider having one Training Chief or EMS Chief for all three cities. The Tri-Cities could begin testing and exploring other cost saving measures like recruiting and hiring, dispatch, and the concept of removing borders to assign the closest resource to every call. If positive progress is made and City leadership is supportive of the concept, a more formal Joint Powers Agreement would be developed and the cities would move into Phase 3 which would be consideration of a full implementation of a South Bay Fire Department.

Redondo Beach Internal Fire Department Assessment

In April of 2021, Interim Fire Chief Keith Kauffman embarked on the process of assessing the Redondo Beach Fire Department. City management, in collaboration with the RB Fire Association and the Division Chiefs, suggested that Chief Kauffman consult with a subject matter expert to assist in the assessment. Chief Kauffman spoke to numerous potential candidates and in the process was introduced to Retired Chief Deputy Joe Castro of the Los Angeles Fire Department. Chief Castro spent 38 years in the fire service and is one of the nation's foremost experts in fire operations. Even more importantly, Chief Castro lives in Redondo Beach and cares about the community. Chief Castro was hired as a part-time employee and he and Chief Kauffman have established an excellent working relationship that has provided both comfort and confidence to the great men and women of the RBFD.

This thorough and objective assessment will give a voice to not only every member of the Fire Department, but it will also detail the expectations of our City's leadership, and most importantly, the expectations of our community. As directed in the FY 2020/21 budget motion, Chief Kauffman has met with LA County Chief Lifeguard Fernando Boiteux and will detail various options for Fire Station 3 and the City's Harbor Patrol services as part of the assessment. Interviews have been conducted with nearly every member of the Fire Department, Councilmembers and the Mayor, City Management, and some community members (additional interviews are forthcoming). Chief Kauffman and Retired Chief Castro have scheduled interviews with members of the Harbor Commission, the business community, parents, and the School District. Many other community representatives will be engaged and interviewed as the process continues. This analysis will examine the current levels of threat to the community and the issues faced in the community, the data behind the RBFD response to calls, suggestions on best practices and potential future operational efficiencies, and it will help provide a blueprint for the future based on these collective expectations and community needs.

It is important to note that the assessment of the RBFD will be an objective analysis that will eventually provide our city's leadership with the answers or recommendations to many of the questions and concerns that will arise while exploring the future options of either maintaining a stand-alone fire department, phasing into a combined South Bay fire department, or contracting with the County. Depending on the complexity of any data that must be pulled and analyzed, the City should expect to have a completed written assessment done and presented to Council in approximately three months. It should be said that regardless of whatever decisions are made on the future direction of the RBFD, the positions, programs, and items proposed for the FY 2021/22 Budget, are necessary now for our current operational needs and in order to best serve Redondo Beach. These are detailed in Decision Packages 8, 9, 13, 14, 18, 26, 27, 32, 44, 45, 46, and 47.

Attachment A: Feasibility Study Process in Brief
Attachment B: Guidelines and Processes – Requests for Fire District Services (July 2010)

Los Angeles County Fire Department (Fire District)
Feasibility Study Process in Brief

Step 1	City	City Council requests proposal for services from the Fire District.
Step 2	Fire District	Provide a questionnaire to the City to complete.
Step 3	City	Complete questionnaire and return to the Fire District.
Step 4	Fire District	Evaluate information provided by the City. If it appears there are mutual benefits, prepare a feasibility study for the Board of Supervisors' consideration. If there are no apparent benefits, notify the City that a Fire District contract is not viable.
Step 5	Board of Supervisors	Review feasibility study, and if supported, authorize the Fire Chief of the Fire District to provide a copy of the study to the City and to commence negotiations if the City requests to continue the process.
Step 6	City	Consider results of the feasibility study and determine if the City would like to proceed with negotiations. If so, the City Council must execute a Reimbursement Agreement for the surveying of City facilities/ equipment/vehicles (cost is $12,000 for the first station, and $6,000 for every fire station in the city thereafter; or example 3 stations would be $24,000) and other miscellaneous costs.
Step 7	City & District	Proceed with negotiations of a service agreement. The Fire District will survey City vehicles, equipment, and facilities and provide an estimated "conversion" cost to the City during negotiations.
Step 8	City Council	Approve negotiated service agreement and any other documents required to proceed with annexation to the Fire District.
Step 9	Board	Make application to LAFCO for the annexation of the City to the Fire District.
Step 10	LAFCO	Consider annexation application, and if approved, provide a certificate of completion for the annexation on a date mutually acceptable to the City and the Fire District.
Step 11	Board of Supervisors	Approve service agreement with the City.
Step 12	Fire District and City	Transition service to Fire District service.

At any step, a city can unilaterally opt to stop the process. However, if a city were to terminate the process after initiating negotiations, it would be obligated to pay any amounts owed pursuant to the reimbursement agreement.

Rev. July 2010

Guidelines and Processes
Requests for Fire District Services

July 2010

PRELIMINARY EVALUATION:		
Step 1	City	Upon majority vote of City Council, complete Fire District questionnaire providing basic information needed to evaluate issues of liability and other risk exposures, financial solvency, and benefit to L.A. County/Fire District and submit completed questionnaire to Fire Chief with a request for a Feasibility Study for potential Fire District service. City must have a common boundary with the Fire District. Non-contiguous city contracts will not be considered.
	Fire Chief	Notify Board of Supervisors via memorandum of the city's interest in a Feasibility Study, including a cursory description of the city's fire department and a proposed timeline for submitting recommendations to the Board.
Step 2	Fire Chief	Prepare preliminary recommendations for proposed staffing, and based upon those preliminary recommendations and the city's proximity to District/L.A. County, prepare Feasibility Study that: - Determines benefit to L.A. County and Fire District residents, including increase in staffing and units that would be located within 5 miles. Units not within 5 miles of the County/District boundaries will not be considered as units having a direct benefit. - Evaluates city financial solvency based upon the city's bond rating. Bond ratings are recommended to be equivalent to L.A. County bond ratings, currently a A2 (Moody's) or A (S&P). If bond rating is not available, the Fire District will work with the Auditor-Controller to evaluate the City's last published Comprehensive Annual Financial Report (CAFR). - In consultation with the CEO and County Counsel, evaluates increased County risk exposures and costs, including but not limited to liability and workers compensation benefits, and ensures any fee structure includes a proportional charge for such costs to the city, and if appropriate, a charge back of any unique costs identified for the city contract.
Step 3	Fire Chief	Based upon findings of the Feasibility Study, either decline provision of services to the city and notify city manager, or submit findings to Board of Supervisors, with recommendation and justification to proceed with contract negotiations.

FEASIBILITY STUDY:		
Step 4	Board	Based upon findings and justification submitted by Fire Chief, consider findings in the Feasibility Study. If approved, authorize the Fire Chief to enter into negotiations for provision of service and authorize the Fire Chief to enter into an agreement with the city to reimburse the Fire District for costs associated with an evaluation of the city's facilities, equipment, and vehicles, and any extenuating negotiation costs (Survey Reimbursement Agreement).
Step 5	Fire Chief	Submit approved Feasibility Study to the city. Provide Survey Reimbursement Agreement for city approval.
Step 6	City Council	Evaluate Feasibility Study and determine if it desires to proceed with Fire District services. If so, approve Survey Reimbursement Agreement to reimburse the Fire District its cost to evaluate city's facilities, equipment and vehicles to determine potential conversion costs to Fire District operation.
NEGOTIATIONS:		
Step 7	Fire Chief	Upon receipt of approved Survey Reimbursement Agreement from City, evaluate city facilities, equipment, and vehicles, and identify any other costs that the city would incur if services were to be contracted to Fire District. Negotiate a definitive level of staffing/equipment in the city and all other pertinent contract provisions. Forward service agreement to County Counsel, Auditor-Controller, CEO Risk Management, CEO Employee Relations, and CEO Classification/ Compensation Divisions for review prior to concluding negotiations with the city.
Step 8	City Council	Upon conclusion of negotiations, either decline District services, or approve negotiated Agreement for Services.
Step 9	Fire Chief	Cities within Los Angeles County: Submit request to the Board for approval of a Resolution Making Application to LAFCO for the Annexation of the city to the District. Cities outside Los Angeles County: Submit negotiated Agreement for Services to Board after city approval.

Step 10	Board	<u>Cities within Los Angeles County</u>: Either approve or deny District's request. If approved, resolution is submitted to LAFCO, and upon successful conclusion of LAFCO's public hearing, approves the Agreement. <u>Cities outside Los Angeles County</u>: Consider Agreement for Services, either approve or disapprove.

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CITY OF REDONDO BEACH
BUDGET RESPONSE REPORT #53

June 15, 2021

Question:

What are the closing costs for the March 2nd 2021 General Municipal Election and other cost alternatives for future elections, such as Ranked Choice Voting to consider?

Response:

On March 2, 2021, the City Clerk's office successfully conducted the General Municipal Election for the elective offices for Mayor; Council District One, Two, Four; City Attorney, and Three Members of the Redondo Beach Unified School District by All-Mail Ballot format independent of a full-service provider.

Given that the City of Redondo Beach, a charter city, was found by the courts not to be subject to requirements of SB415 and upon receipt of quote to run elections from the County--in excess of $600,000 to administer an election, it was determined not to be cost effective and the City Clerk's office embarked on selecting Secretary of State authorized vendors, where applicable, to conduct certain specific election services to enable the City to run an independent stand-alone election.

Overall costs for this election, totaled $247,671:

- Staff: part-time and overtime -- $27,485
- Postage, supplies and advertising -- $40,199
- Contracts/Professional Services and Vendors -- $179,987

Other charter cities (there are 86 charter cities of 481 incorporated cities and towns in California) such as Whittier and Temple City have observed our processes and have made inquiries for information and are looking at returning to conduct their own elections again, including discussion of potential cost-sharing opportunities for future elections. Also, general law cities have no choice but to comply with the Governor's new law that Gubernatorial primary elections will be in June not March, every two years it falls in March and then the next two years falls in June making it inconsistent. Some cities are now having to move their election from March to November while other elected officials are having longer terms due to the Gubernatorial primary in June. Therefore, Charter Cities are having to do stand alone elections in March during this time.

On a side note, the City Clerk, in collaboration with Election Consultant Diane Gladwell, as part of its course curriculum in June 2021, has been asked to present at TTC (Technical Training for Clerks), an official California training program recognized by the City Clerks Association of California as a professional development program.

The City Clerk's office is requesting $45,000 for FY21-22, Decision Package #38 – Election Preparation Services to support the cost of a part-time staff member, implement best management processes for future elections, create a voter outreach program, and identify future equipment needs and possible election cost sharing opportunities with other cities.

RANKED CHOICE VOTING ("RCV" aka instant runoff voting)

Ranked-choice voting eliminates the necessity for a run-off election.

This voting system allows voters to rank candidates in order of preference; if voter's highest-ranked candidate is eliminated, the vote is transferred to the next continuing candidate; repeated rounds of counting, elimination, and reallocation until a majority winner is determined.

Currently, Dominion is the only fully California State-certified system (service provider for City and County of San Francisco, Alameda County, Palm Desert and Eureka). The maximum number of choices per ballot is ten (10), which is used by San Francisco. Plurality ballot items (e.g. ballot measures) can be on the same ballot. Depending on the number of contests/candidates selected for RCV, there may be multiple page ballots.

City Charter
Before RCV can be implemented, a ballot measure to amend the City Charter would be required. If the voters approve, the Secretary of State must then certify the charter amendment before an RCV election can be called.

There are two forthcoming opportunities to hold a special election in consolidation with the L.A. County to include a ballot measure for a City Charter to amend **Section 18.4. Majority vote: Runoff elections** and implement Ranked Choice Voting and Municipal Code 2-2.202 Notices of runoff elections would also have to be amended.

Estimated Special Election Costs (Source: LACRRCC)

COUNTY ELECTION	1 MEASURE	3 MEASURES	EFFECTIVE REDONDO BEACH ELECTION
6/2022 Primary*	$136K	$144K	March 2023
11/2022 General**	$128.K	$136K	March 2025

Election for June 2022 must be called by March 11, 2022
Election for November 2022 must be called by August 10, 2022

Disclaimer: These are estimated costs provided by the L.A. County Registrar, they are not a quote and are subject to change. Additional criteria for calculation: 5 text pages per measure

Preliminary data for RCV:

Print & Mail (ballots, voter information guide, postcard and postage)
Depending on the number of contests and candidates, additional pages to the ballot will result in additional costs for printing and postage based on current voter registration, the estimated cost would be: **$150K to $175K**

Ballot Design & Voter Tabulation Equipment (ballot design and tabulation system)
At this time, Dominion Voting Systems remains the only California-certified RCV provider; the rental cost for their existing "Democracy Suite" voting system and support services, including software, rental equipment, will be approximately **$60K - $65K.**

Voter Outreach to be determined
When the Secretary of State approved the RCV voting system in 2010 for Alameda County, implementation of a voter education and outreach program to educate voters about ranked choice voting was a *required* element. The program was to include Educational Materials and Media Development, a Public Distribution Plan, Communication with Targeted Groups, and Election Day Procedures for election workers. We have reached out to the SOS; however, as of this writing, it is unclear if this is a continued regulation by the Secretary of State or suggested best practices going forward. Costs could run from $100K to $200K for the first couple of elections to educate the voter.

However, to subsidize some of the cost or in addition to voter outreach we have reached out to Fairvote, a nonpartisan 501c3 advocate for electoral reforms; www.fairvote.org., and are known as the biggest RCV promoter. They are in the midst of an election in New York City and will contact us shortly, Fairvote, which is used in line with Dominion Voting Systems, is a resource for educational materials, connections to other c3 organizations for potential grant opportunities for public outreach, *e.g.* contract vendors to administer in-person educational public forums in different parts of the city in advance of elections. An additional resource for implementation and educational content is the Ranked Choice Voting Resource Center (501c3; www.rsvresources.org).

STAR Voting
The STAR Voting system, a "preferred" candidate scoring method, is not certified in the State of California to date. (www.starvoting.us)

Noted from the Star Voting website;

NOTE ON VOTING METHODS AND LARGER FIELDS OF CANDIDATES: Choose-One Plurality voting is notoriously vulnerable to vote-splitting, and as a result, it can fail to produce representative outcomes in elections with more than two candidates in the race.

Ranked Choice voting mitigates this problem in some cases, but can still fall victim to vote-splitting or spoilers if there are three or more viable candidates in a race.

Other voting methods may eliminate vote splitting, but may still consistently bias in favor of certain types of candidates.

STAR Voting tops the charts in terms of accurate and representative outcomes.

Still, even the best voting method can't solve every problem. Studies on cognitive load show that humans have their limit, and most research suggests that we do a good job categorizing and sorting information with up to around seven options on a list. Five to seven candidates is the sweet spot, where voters have good options to choose from, but not so many as to be overwhelming.

At this time, we can come back and provide a presentation with costs later this year, for Fiscal Year 2021-2022, Council would need to set aside $150k for a charter amendment and other election costs.

CITY OF REDONDO BEACH
Budget Response Report #54

June 15, 2021

Question:

What was the feedback received from the Harbor, Library, Public Works and Budget and Finance Commissions on the FY 2021-2022 Proposed Budget and the FY 2021-2026 Proposed Five-Year Capital Improvement Program?

Response:

The Library Commission has written a letter to the Mayor and City Council with its budget suggestions and items for consideration. That letter was approved by the Commission on April 5, 2021 and is attached.

A special joint meeting of the Budget and Finance Commission and the Public Works Commission was held on April 26, 2021 to discuss the FY 2021-2026 Proposed Five-Year Capital Improvement Program. The minutes from that meeting are attached.

The Harbor Commission met on June 2, 2021 to review the FY 2021-2022 Proposed Budget and the FY 2021-2026 Proposed Five-Year Capital Improvement Program. Attached is a memo containing the Commission's recommendations in regards to the Harbor Enterprise budget.

The Budget and Finance Commission met on May 27, 2021 and again on June 10, 2021 to review the Proposed Budgets. A memo containing the Commission's recommendations is attached.

Attachment A: Library Commission Letter to the Mayor and City Council
Attachment B: Minutes from the Budget and Finance Commission and Public Works Commission Joint Meeting
Attachment C: Memo Containing Harbor Commission Recommendations
Attachment D: Memo Containing Budget and Finance Commission Recommendations

Library Commission

303 North Pacific Coast Highway
Redondo Beach, California 90277-2838
www.redondo.org

tel 310 318-0676
fax 310 318-3809

April 5, 2021

The Honorable Mayor of Redondo Beach
The Honorable Redondo Beach City Council
Redondo Beach Council Chambers
415 Diamond Street
Redondo Beach, CA 90277

Subject: Funding request for the Redondo Beach Public Library for FY 2021-2022

Dear Honorable Mayor and Councilmembers:

The mission of the Redondo Beach Public Library is to provide "services and materials in a welcoming atmosphere to meet the information, educational, recreational, and cultural needs of all Library users."

Achieving this mission over the past year during the COVID-19 pandemic has certainly been a challenge. The Library closure, which was estimated to last two months, is now going on twelve and a firm re-opening date is yet to be determined. The greatly reduced Library staff has had to pivot to services-at-a-distance through outdoor pickup of library materials, digital content, and virtual programs. "Library Takeout" was made available at both locations to provide patrons with daily options, including Saturdays, to pick up items they placed on hold. "Grab and go" craft kits for children and teens were also offered during these hours. The Library continues to offer telephone reference service during weekday afternoons and assistance via webmail. The Library has also shifted to virtual programming for children, teens, and adults via Facebook video and Zoom – all without the many volunteers the Library has come to rely on. The Library added titles to the digital collections by applying for and receiving several State Library "crisis collection" grants over the course of the pandemic. In addition, patrons can check out eBooks, eAudiobooks, and eVideo through various digital vendors, resulting in digital circulation nearly doubling since FY 2019-2020 (see Figure 1). Through all of these efforts and more, we have been able to continue providing services to our patrons despite the tremendous challenges posed by COVID-19.

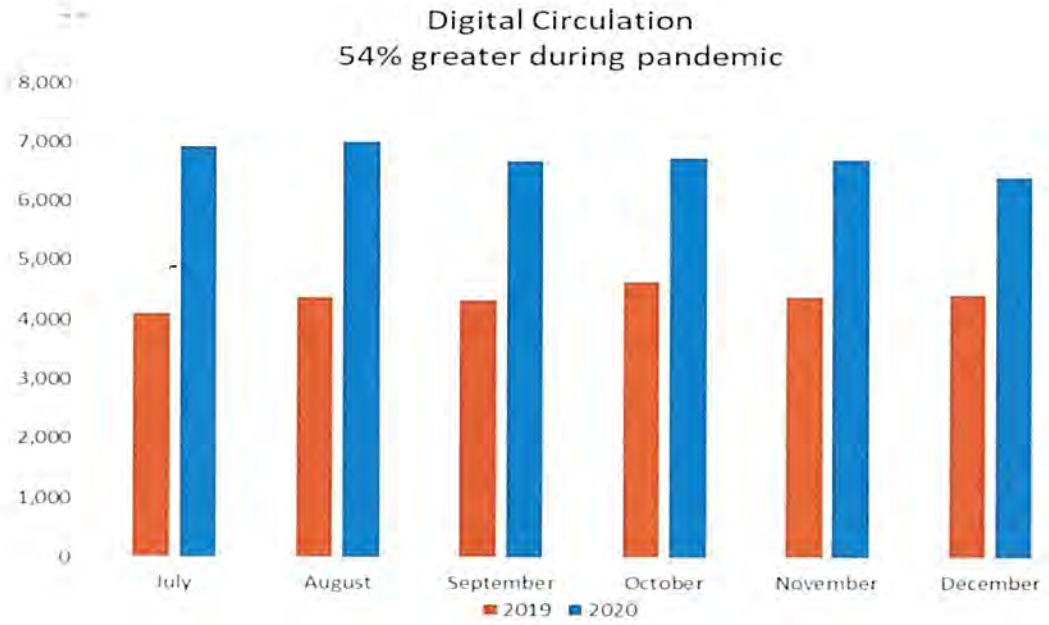

Figure 1: Digital Circulation Year over Year by Month

In anticipation of the continued economic impact of COVID-19 on Library staffing and hours, Library staff has focused efforts on increasing automation, such as automatic card renewal, and considering new applications for technology, such as adding contactless checkout through the Library mobile app. Physical magazine subscriptions have been greatly reduced in favor of an expanded e-magazine suite, and the "hoopla" streaming service has provided digital patrons with nearly ten times the selection than would be available with direct purchases of titles (see Figure 2).

Delivering Value to Your Community

$390K Saved

hoopla enabled Redondo Beach Public Library patrons to access 15K titles worth $439K in Content Value for $49K

Format	hoopla Total Circs	Unique Titles Circed	hoopla Total Cost	hoopla Cost per Title	Cost to Purchase (per Title)	Total Cost to Purchase Titles Circed
AUDIOBOOK	11,309	5,882	$26,685	$4.54	$43	$252,926
COMIC	1,851	1,011	$2,043	$2.02	$13	$13,143
EBOOK	8,647	5,551	$11,153	$2.01	$24	$133,224
MOVIE	2,378	1,291	$4,969	$3.85	$16	$20,656
MUSIC	1,126	653	$1,705	$2.61	$10	$6,530
TELEVISION	1,273	926	$2,133	$2.30	$14	$12,964

Figure 2: Hoopla Annual Savings

As the hope of re-opening the Library becomes realized, we would like to revisit the Library Commission's pre-COVID recommendations for the 2021-2022 budget. With re-opening, physical traffic is expected to rapidly increase for in-person checkout, browsing, programming and computer use. At the same time, the level of digital activity is not expected to drop, as patrons may have become accustomed to receiving their content digitally.

The Library Commission has reviewed the recommendations submitted for FY 2020-2021, and has considered them in light of the overall need to reduce costs during the pandemic, balancing this against the rapid restoration of Library services which will be needed as our city re-opens. We would like to re-submit the following for FY 2021-2022:

Personnel – Technical Services Librarian

A full-time librarian position vacated in FY 2019-2020 was frozen and has remained so during the pandemic. Staffing research done at that time warranted a request for one additional full-time librarian based on comparisons with surrounding cities, as outlined in the attached FY 2020-2021 letter, but that request was suspended due to the pandemic. When in-person Library services can be offered again, staffing needs will quickly increase. In addition, the drastic increase in use of digital services and Library technology will require more systems management and back-end support. For this, we hereby request that the current Librarian vacancy be kept frozen until the time the Library is able to re-open safely, and that the position be allowed to be filled at that time.

Permanent Allocation for Library's Collection Budget

Each year, the Library is expected to meet demands for print, audiovisual, and digital materials both for new content and to cover price increases and new formats. Some of this funding traditionally comes from the Friends of the Redondo Beach Public Library, who donated approximately $75,000.00 in 2019 to help bolster digital subscriptions and programming and provide replacements for the AWE computers. Even with this contribution, the Library has had to request carryover funds of up to $50,000.00 annually to keep pace with demand. We hereby request a permanent allocation of an additional $50,000.00 to the Library's collection budget to help meet these demands.

Technology Infrastructure Expansion and Upgrades

The Library's main computer reservation system (Envisionware), automation system (SirsiDynix), and internet connection (CENIC) are critical to providing Library patrons with convenient, easy to use Library services and computer access. We expect these services will be in greater demand upon re-opening. These systems are subject to annual price increases for support and related upgrades. We hereby request an increase of $8,000.00 to support these costs for the underlying systems.

We hope you will consider these recommendations for the Library to ensure Redondo Beach will continue to have a Library that serves its residents purposefully.

Sincerely,

Andrew Beauchamp
Chair
Redondo Beach Library Commission

Attachment: FY 2020-2021 letter

Library Commission

303 North Pacific Coast Highway
Redondo Beach, California 90277-2838
www.redondo.org

tel 310 318-0676
fax 310 318-3809

April 2, 2020

The Honorable Mayor of Redondo Beach
The Honorable Redondo Beach City Council
Redondo Beach Council Chambers
415 Diamond Street
Redondo Beach, CA 90277

Subject: Increase funding for the Redondo Beach Public Library for FY 2020-2021

Dear Honorable Mayor and Councilmembers:

The mission of the Redondo Beach Public Library is to provide "services and materials in a welcoming atmosphere to meet the information, educational, recreational, and cultural needs of all Library users."

As mentioned in the attached FY 2019-2020 letter to Council, the portion of the Library budget available for operations has dropped over the last twelve years, both as a percentage of the budget and in actual dollar value. This decline remains a concern for the Commission.

The Facts

Due to the rise in costs in Personnel and Internal Service Fund Allocations, the Maintenance and Operations portion of the Library budget is now less than 10% of the overall budget. The Library's Internal Service Fund allocation includes the costs of repairing and maintaining the elevator and parking structure, while routine sweeping of the parking structure is billed to the Library's Maintenance and Operations.

Full-time Library staff has been drastically reduced since FY 2004-2005, and hours of operation at the North Branch have not been fully restored since the reopening in 2009.

An additional full-time librarian position was vacated in FY 2019-2020 and is currently frozen. Redondo Beach has the lowest per capita librarians and second lowest per capita full-time staff compared to neighboring cities, as shown in the figures below.

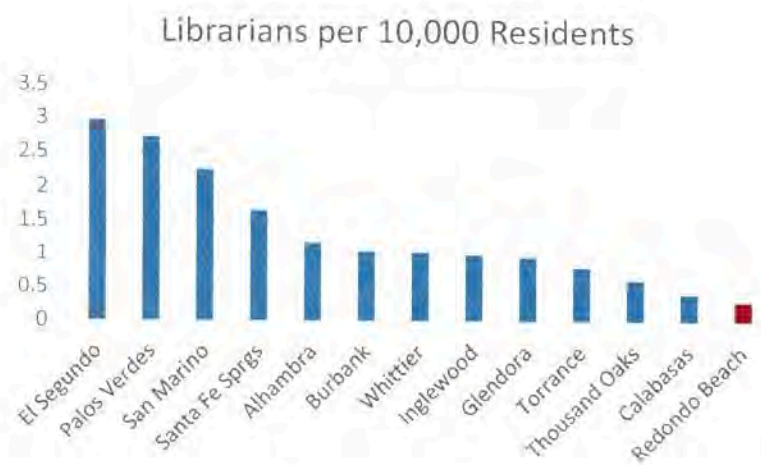

Figure 1: Librarians per 10,000 residents

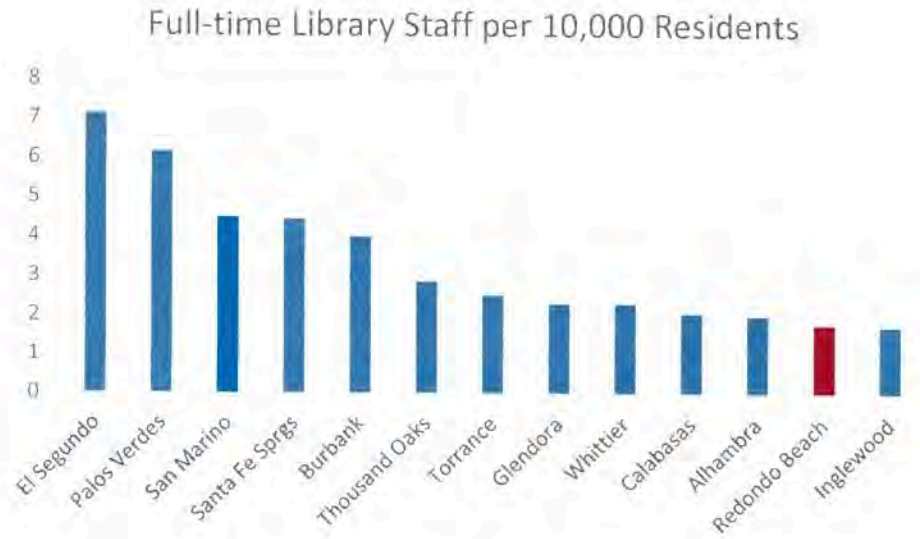

Figure 2: Full-time library staff per 10,000 residents

The Friends of the Redondo Beach Public Library fund special requests, such as AWE computers for children, audiovisual book drops, and new streaming services and databases. Annually they fund the Summer Reading Program. They donated approximately $75,000.00 in 2019, which helped bolster digital subscriptions and programming and provided replacements for the AWE computers. Their corps of volunteers continue to run the bookstore at the Main Library and assist with outreach. In addition to the volunteers from the Friends of the Library, approximately 80 community volunteers assisted with programming and other Library needs in 2019.

In FY 2018-2019, the City Council allocated an additional $50,000.00 to the Library from FY 2017-2018 carryover funds. These funds were used to add materials to the adult and juvenile book collections at the Main and North branches, including additional Battle of the Books titles, juvenile nonfiction books,

computer books, language learning books, and other needed items for the collection. It also allowed for new e-book and audiobook titles, and the continuation of the streaming service, hoopla digital.

Request to Retain the Technical Services Librarian Position

The Commission requests that the City allow the current Librarian vacancy to be filled in order to retain oversight of the Library's collection, technology, and personnel and to ensure adequate coverage of the Library's open hours. Redondo Beach has the highest rate of employees to supervisors compared to neighboring cities.

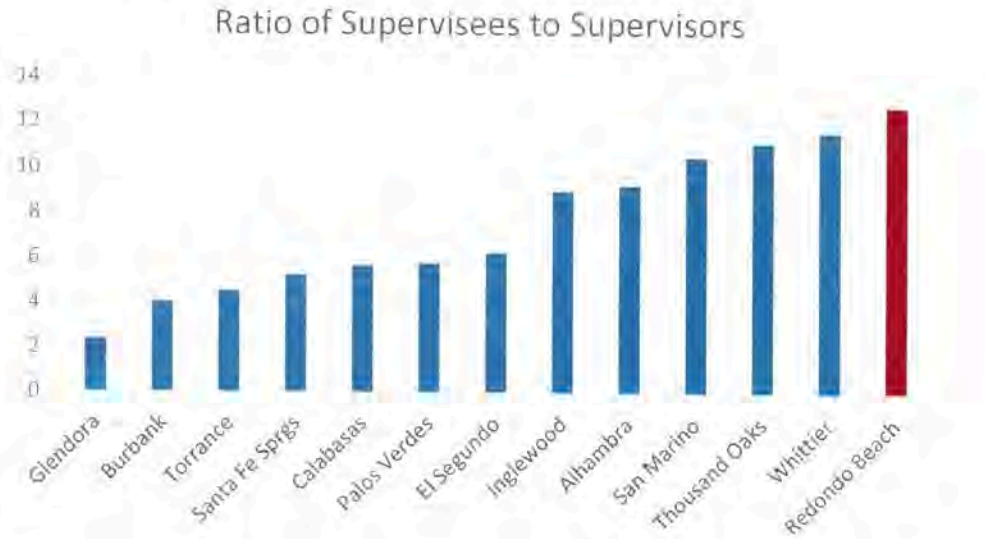

Figure 3: Ratio of Supervisees to Supervisors

Request to Increase Funding

The Library Commission has created a list of items, which are necessary to ensure the Library thrives and properly serves its residents. We hereby request the City Council approve an increase in funding for the following items:

- One (1) additional full-time librarian for oversight of adult public services and collections, to evaluate Library technology and hold classes for the public, to perform outreach to adults and seniors, and so the North Branch may again have a dedicated manager. Please support the addition of a full-time librarian for a cost of $133,596.00.
- In concert with the addition of a full-time librarian, an increase to the Library budget of $25,000.00 to reopen North Branch on Fridays.
- A permanent allocation of an additional $50,000.00 to the Library's collection budget in order to restore the cut in funding (of $45,000.00 in FY 2011-2012) from Library materials. This would help meet demands for print, audiovisual, and digital materials by covering price increases and new formats. This amount would also fund the outsourcing of cataloging and processing initiated in FY 2016-2017 as part of a reorganization of the Technical Services department and

help replace the aging book collection. Forty-thousand dollars ($40,000.00) was allocated in both FY 2018-2019 and FY 2019-2020. An additional $10,000.00 would allow the Library to enhance the New Book collection at the North Branch and adequately fund the growing popularity of digital resources. *Because of licensing rights, an e-book may cost as high as $65 per copy and an audiobook as high as $95 per copy.*

- An increase of $8,000.00 to support price increases in Envisionware (the Library's computer reservation system), CENIC (the Library's WiFi connection), and SirsiDynix (the Library's automation system).

We hope you will consider these recommendations for the Library to ensure Redondo Beach will continue to have a Library that serves its residents purposefully.

Sincerely,

Andrew Beauchamp
Chair
Redondo Beach Library Commission

Attachment: FY 2019-2020 letter

Minutes Regular Meeting
Public Works Commission
April 26, 2021

A. CALL MEETING TO ORDER

A Virtual, Regular Meeting of the City of Redondo Beach Public Works Commission was called to order by Chair Funabashi at 7:06 p.m.

B. ROLL CALL

Commissioners Present:	Bajaj, Garcia, Glass, Hannon, Minne, Vice Chair Simpson, Chair Funabashi
Commissioners Absent:	None
Officials Present:	Ted Semaan, Public Works Director Gene Kim, City Traffic Engineer Andrew Winje, City Engineer Brand Lindahl, Capital Projects Program Manager

C. SALUTE TO THE FLAG

Chair Funabashi led in the Salute to the Flag.

D. APPROVE ORDER OF AGENDA

The Commission approved the order of the agenda by consensus.

E. BLUE FOLDER ITEMS – ADDITIONAL BACK UP MATERIALS - None

E.1 For Blue Folder Documents Approved at the Public Works Commission meeting

F. CONSENT CALENDAR

F.1 APPROVAL OF AFFIDAVIT OF POSTING OF THE PUBLIC WORKS COMMISSION REGULAR MEETING OF APRIL 26, 2021

F.2 APPROVAL OF THE MINUTES OF THE REGULAR PUBLIC WORKS COMMISSION MEETING OF FEBRUARY 22, 2021

There were no public comments or eComments for this item.

Motion by Vice Chair Simpson, seconded by Commissioner Glass, to approve the Consent Calendar, as presented. Motion carried unanimously (7-0).

G. EXCLUDED CONSENT CALENDAR ITEMS - None

H. PUBLIC PARTICIPATION NON-AGENDA ITEMS

H.1 PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

Chair Funabashi referenced an email received from Planning Commissioner Matthew Hinsley regarding the five-unit, condominium project on Prospect Avenue requesting that two spaces marked red in front of the project be converted to on-street parking.

Staff will follow up with this request.

There were no other public comments on this item.

I. RECESS TO A JOINT SPECIAL MEETING OF THE BUDGET AND FINANCE COMMISSION AND PUBLIC WORKS COMMISSION

Motion by Commissioner Hannon, seconded by Commissioner Glass, to adjourn the Redondo Beach Public Works meeting to a Joint Special Meeting of the Budget and Finance Commission and the Public Works Commission. Motion carried unanimously (7-0).

All Members of the Public Works Commission and the Budget and Finance Commission were declared, present.

I.1. DISCUSSION REGARDING THE PROPOSED 2021-22 FY CAPITAL IMPROVEMENTS PROJECTS

CONTACT: BRAD LINDAHL, CAPITAL PROJECTS PROGRAM MANAGER

Public Works Director Ted Semaan introduced the item. He, Capital Projects Program Manager Brad Lindahl and City Engineer Andrew Winje narrated a PowerPoint presentation of the Proposed Five-Year Capital Improvement Program for 2021-2026 including FY 2020-21 CIP Accomplishments, Current Projects, CIP Projects in Design, Active Traffic Mitigation Projects, and Other CIP Projects.

They continued the presentation addressing Evaluation Criteria, Next Steps, FY 2020-21 CIP Carryover Funding, FY 2021-22 Recommended CIP (NEW) Funding, Sewer & Drainage Improvement Projects, Street Improvement Projects, Waterfront Improvement Projects, Park Improvement Projects, Public Facility Improvement Programs and Recommendations.

Discussion followed regarding prioritizing projects, steps in preparing for Federal funding, the possibility of obtaining competitive grants in the future, amounts expended last fiscal year, proposed expenditures for FY 2020-21 and additional funding needed for upcoming projects, carryover projects, potential costs for connection, on Hawthorne, to the new transit center, evaluating locations for a skate park, ADA complaints/lawsuits, funding received from the

Galleria development to improve surrounding areas, regular maintenance of the harbor through the water dredging program, issues relative to lack of dredging and obtaining property through imminent domain to implement the right turn lane on Aviation and Artesia.

Ensuing discussion pertained to the hand-launch ramp, funds used for parks projects such as QUIMBY Funds, status of Dominguez Park funding, the Redondo Beach Marina parking lot, proposed improvements for west-bound Redondo at PCH, Manhattan Beach Boulevard resurfacing project, ownership of the Transit Center parcel, the south-bound, right turn lane at Inglewood and Manhattan Beach, results of a dispute with Metropolitan Water, reducing lanes on Manhattan Beach Boulevard to make room for bicycle lanes, classification of roadways, costs associated with replacing the Morrell House roof, proposed improvements for and opening of Seaside Lagoon and coordinating with the City of Lawndale in terms of street improvements along Inglewood and Manhattan Beach Boulevard to minimize impacts to traffic.

Motion by Commissioner Hannon, seconded by Commissioner Minne, to receive and file the presentation regarding the proposed 2021-22 FY Capital Improvement Projects. Motion carried unanimously, by roll call vote.

Motion by Commissioner Johnson, seconded by Commissioner Hannon, to adjourn the Joint Special Meeting of the Budget and Finance Commission and the Public Works Commission. Motion carried unanimously.

J. RECONVENE TO THE REGULAR MEETING OF THE PUBLIC WORKS COMMISSION

Motion by Commissioner Glass, seconded by Vice Chair Simpson, to reconvene the Regular Meeting of the Public Works Commission. Motion carried unanimously.

K. ITEMS FOR DISCUSSION PRIOR TO ACTION

K.1. DISCUSSION OF PUBLIC WORKS COMMISSION APPROVED PROJECTS STATUS UPDATES

City Traffic Engineer Gene Kim presented a report with a status update of Public Works Commission approved projects.

Discussion followed regarding the status of the Bell Street traffic-calming efforts, getting feedback relative to the survey on traffic circles, considering traffic circles in the future, the possibility of installing a permanent traffic circle and training the public on its use, implementing an information/marketing campaign prior to installing traffic circles and installing a traffic circle on Robinson and Phelan.

Motion by Vice Chair Simpson, seconded by Commissioner Hannon, to receive and file the report of the status of approved projects. Motion carried unanimously, by roll call vote.

L. MEMBER ITEMS AND REFERRALS TO STAFF

Chair Funabashi asked that staff follow up on the Blue Folder Item regarding the potential to open parking spots on the new development on Prospect.

Commissioner Hannon requested an update on the Bicycle Master Plan and asked for regular, quarterly updates.

Commission Glass expressed concerns with bicyclists not stopping at stop signs and suggested an implementing an educational campaign to ensure cyclists follow traffic rules.

Commissioner Hannon suggested a review of sidewalk rules for bicycles.

Discussion followed regarding the possibility of implementing a licensing program for eBikes.

Commissioner Glass referenced a left turn lane on northbound Aviation and Manhattan Beach Boulevard; expressed public safety concerns and suggested prohibiting U-turns on that intersection. Commissioner Glass spoke about Manhattan Beach Boulevard and Inglewood and concerns regarding drivers not following traffic rules.

Discussion followed regarding the need for increased enforcement in specific areas of the City and issues with the traffic light on 190th Street and Earl and 190th Street and Prospect.

M. ADJOURNMENT

There being no further business to come before the Commission, Commissioner Glass motioned, seconded by Vice Chair Simpson, to adjourn at 9:35 p.m. to the next, regular meeting of the Redondo Beach Public Works Commission to be held at 7:00 p.m. on June 28, 2021. Motion carried (7-0), unanimously.

Respectfully submitted,

_____

Ted Semaan
Public Works Director

CITY OF REDONDO BEACH
Inter-Office Memorandum

DATE: June 8, 2021

TO: Mayor and City Council

FROM: Stephen Proud, Waterfront and Economic Development Director

SUBJECT: HARBOR COMMISSION RECOMMENDATIONS FOR FY21-22 BUDGET AND FY21-26 CAPITAL IMPROVEMENT PROGRAM

At the June 2, 2021 Harbor Commission Meeting, Commission members identified the following items for your consideration as amendments to the proposed FY21-22 Budget:

1. Reduction in the Internal Service Fund fees to the Harbor Enterprise.

2. Distribution of COVID-19 federal relief funds in proportion to the COVID-19 impact on the Harbor Enterprise and the General Fund, thereby increasing the amount of COVID-19 relief funds apportioned to the Harbor Enterprise.

3. Consideration of the possible retention of Transient Occupancy Tax and Sales Tax within the Harbor Enterprise

The Harbor Commission recommended the following amendments to the proposed FY21-26 Capital Improvement Program:

1. Consider shifting Amenities Plan-related CIP projects to earlier fiscal years, ensuring that City can act shortly after the Amenities Plan is completed.

2. Establish Decision Package #54 – Concept Plan for Seaside Lagoon as a CIP Project.

3. Ensure that Redondo Beach Marina parking lot pay stations comply with Measure C requirements.

Cc: Joe Hoefgen, City Manager
Mike Witzansky, Assistant City Manager

redondo BEACH

Financial Services Department
Inter-Office Memorandum

DATE: June 10, 2021

TO: Mayor and City Council

FROM: Marni Ruhland, Finance Director

SUBJECT: BUDGET AND FINANCE COMMISSION RECOMMENDATIONS REGARDING THE FY 2021-22 PROPOSED BUDGET

The Budget and Finance Commission met on May 27, 2021 and June 10, 2021 to review the FY 2021-22 Proposed Budget and the FY 2021-26 Proposed Five-Year Capital Improvement Program. Below are the specific recommendations from the Commission.

Decision Package #57. Bond Issue Proceeds for Reimb of 2021 CalPERS UAL Payment.
The Budget and Finance Commission recommends that the City Council not adopt this decision package. They believe that City operations should not be funded with savings that have not yet been realized. Midyear would be a better time to consider this action.

Increase in General Fund Personnel Costs.
The Budget and Finance Commission feels that taking on a 10.6% increase in General Fund personnel costs in FY 2021-22 is unwise. They recommend funding the public safety positions that were not funded and left vacant for FY 2020-21 and leave vacant for another fiscal year the non-safety positions defunded for FY 2020-21.

Decision Package #42. Police Technology Service Contracts.
Although the Budget and Finance Commission sees as necessary the funding of the Police Department technology service contract, they recommend that a portion of the one-time appropriation be from the Narcotic Forfeiture and Seizure Fund instead of funding it entirely from the General Fund.

Decision Package #25. Enhanced Response to Homelessness.
The Budget and Finance Commission recommends that, due to the unknown duration of the program, the ongoing General Fund appropriation be a one-time appropriation (for FY 2021-22 only). In addition, they recommend that instead of purchasing a vehicle for the Homeless Housing Navigator, the City explore other options such using a vehicle from the City's existing fleet or leasing the vehicle.