

BUDGET RESPONSE REPORTS

FY 2022-23



CITY OF REDONDO BEACH

PROPOSED BUDGET RESPONSE REPORTS

FY 2022-23 PROPOSED BUDGET

The following is a list of questions raised regarding the FY 2022-23 Proposed Budget. The corresponding answer to each of these questions (the "Budget Response Report") follows in the sequence reflected.

Question	No.
▪ What corrections/adjustments need to be made to the FY 2022-23 Proposed Budget document for inclusion in the Adopted Budget?	1
▪ What would it cost to refurbish the Perry Park Teen Center, specifically the kitchen and flooring?	2
▪ What is the cost to steam clean the sidewalk on Artesia Boulevard?	3
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▪ Which area library systems have gone fine free? How much annual revenue does the Redondo Beach Public Library typically collect from fines? Why do library systems choose to go fine free?	8
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▪ What is the cost to purchase and install radar feedback signs that collect vehicle speed data?	11
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▪ What is the Fire Department doing to address training needs?	14
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▪ What is the cost to enhance the crosswalks at Grant Avenue and Aviation Blvd.?	17
▪ What do other cities charge merchants for use of outdoor dining parklets in the public right of way? How much parking meter revenue is lost per parking space and what expenses are involved in constructing a dining deck?	18
▪ What funding options are available to support the repaving of Grant Avenue?	19
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▪ What is the status of sworn police officer staffing in the Redondo Beach Police Department?	23

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▪ What is the estimated cost for a structural engineering firm to perform a second assessment of the Pier Parking Structure's physical condition?	28
▪ What is the Police Department currently doing to enhance safety and security at Redondo Beach schools and what is the estimated cost to place a School Resources Officer at each public school?	29
▪ What is the estimated cost to beautify the median on Phelan Lane, between Robinson Street and Johnston Avenue?	30
▪ What is the estimated cost to design and construct signalized crosswalks on Aviation Boulevard at two intersections between Artesia Boulevard and Manhattan Beach Boulevard? What is the estimated cost to install audible indicators at Beryl Street and Catalina Avenue?	31
▪ What is the cost of planting trees in available City-controlled sites? Can trees be planted along the North Redondo Beach Bike Path and, if so, what type and at what cost?	32
▪ What is the cost to install pickleball courts on the vacant field behind Aviation Gymnasium?	33
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Attachment: Preliminary Cost Estimate	34A
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Question	No.
<ul style="list-style-type: none"> What is the estimated cost to hire a consultant to assist with review of the Los Angeles County Fire Study? 	35
Attachment: Citygate Review of LA County Fire District Proposal	35A
<ul style="list-style-type: none"> What are the staff impacts and costs associated with conducting City Commission meetings both in-person and via Zoom? 	36

Budget Response Reports In-Progress to be Submitted by Blue Folder June 14, 2022

How do neighboring cities manage/administer credit card processing fees?

What would be required to transition City banking services from Bank of America to another competing bank?

What is the total estimated cost to design and install drought tolerant landscaping, pathways, and a pollinator fountain on the SCE right-of-way property licensed by the City, west of Pacific Coast Highway?

Can recreation programming be added to the City's Teen and Senior Centers and what is the general cost to expand the centers?

What infrastructure upgrades have been identified in the Riviera Village parking study and what is their estimated cost?

What is the cost to design and install new streetscape furniture in Riviera Village? What is the annual cost and resource allocation for the City's programs and services implemented in response to homelessness?

What City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2022-23 Fiscal Year through DP#38 and DP#39? What is the status of Zero-Emission Vehicle and Low-Emission Vehicle purchases for the City Fleet?

What is the status of the skate park installation at Pad 10?

CITY OF REDONDO BEACH

Budget Response Report #1

June 7, 2022

Question:

What corrections/adjustments need to be made to the FY 2022-23 Proposed Budget document for inclusion in the Adopted Budget?

Response:

Corrections/adjustments that need to be made to the FY 2022-23 Proposed Budget document are listed below. The revised Proposed Budget materials for FY 2022-23 V2, will be available on our website on Tuesday, June 7, 2022 at the following location.

https://www.redondo.org/services/city_docs/budget_and_capital_improvement_program.asp

⇒ **Financial Summaries Section:**

- The following footnotes will be added:
 - The 8.33% "minimum contingency reserve" set by the City Council has already been removed from the beginning fund balance of the General Fund.
 - Beginning fund balances of the Harbor Tidelands & Harbor Uplands Funds exclude capital assets such as the pier & the parking structures.
- The beginning Fund Balance for the Internal Service Funds will be updated to reflect a more accurate estimated beginning fund balance. The updated fund balances will be seen in the following funds:
 - Self-Insurance Program Fund
 - Vehicle Replacement Fund
 - Building Occupancy Fund
 - Information Technology Fund
 - Emergency Communications Fund
 - Community Financing Authority
 - Successor Agency
- Proposed Revenues will be updated in the following funds:
 - Self-Insurance Program Fund
 - Information Technology Fund
 - Successor Agency
 - Housing Successor Agency
- Proposed Expenditures will be updated in the following funds:

- Intergovernmental Grants Fund
 - Vehicle Replacement Fund
 - Building Occupancy Fund
 - Information Technology Fund
 - Emergency Communications Fund
 - Housing Successor Agency
- Capital Outlay amounts from FY 2021-22 will be removed from the following funds:
 - General Fund
 - Intergovernmental Grants Fund
 - Vehicle Replacement Fund
 - Information Technology Fund
 - Transfers In will be updated in the following funds:
 - Community Financing Authority
 - Transfers Out will be updated in the following funds:
 - Community Financing Authority
- ⇒ Summary of Estimated Revenues – Before and After City Managers' Recommendations:
- Beginning ISF Fund Balances – Updated from the Financial Summaries
 - Self-Insurance Fund – Charges for Services updated
 - Information Technology Fund – Charges for Services updated
 - Community Financing Authority – Other Revenues and Transfers-In updated
 - Successor Agency Fund - Intergovernmental Grants and Other Revenues updated
 - Housing Successor Agency Fund – Other Revenues updated
- ⇒ Summary of Estimated Expenditures – Before and After City Managers' Recommendations:
- Beginning ISF Fund Balances – Updated from the Financial Summaries
 - General Fund – Maintenance and Operations and Capital Outlay will be updated
 - Intergovernmental Grants – Capital Outlay will be updated
 - Vehicle Replacement – Capital Outlay will be updated
 - Information Technology – Capital Outlay will be updated
 - Community Financing Authority – Transfers-Out will be updated
 - Housing Successor Agency – Personnel, Maintenance & Operations and Internal Service will be updated
- ⇒ Schedule of Interfund Transfers will be updated:
- Community Financing Authority – Transfers-In and Transfers Out will be updated

- A footnote contained FY 2021-22 and should be FY 2022-23

⇒ Available Resources Pie Graph:

- Total City Revenues will be updated
- General Fund total will be updated

⇒ Mini Financials:

- Updated Total Revenues to Total Funding
- Beginning Fund Balance – Will be updated from the Financial Summaries
- Community Financing Authority – Other Revenues and Transfers-In will be updated

Revenue Section:

⇒ Two-Year Comparison of Estimated Revenues:

- Proposed Revenue amounts for the following funds will be updated:
 - General Fund Transfers-In
 - Street Landscaping and Lighting
 - Transit
 - Capital Projects
 - Self-insurance Program
 - Information Technology
 - Community Financing Authority
 - Successor Agency
 - Housing Successor Agency

⇒ General Fund License and Permits, in the outlook section of \$1.85M will be updated to \$1.86M.

⇒ General Fund Revenue Detail table will be updated to exclude Transfers-In

⇒ Other Funds Revenue Detail, will be updated to remove blank space on page and include the General Fund in the grand total

Expenditure Section:

⇒ Summary of the FY 2022-23 proposed General Fund operating expenses compared with the FY 2021-22 midyear budget operating expense:

- Total increase/decrease and % change will be updated

⇒ Overview of Expenditures – Capital Projects Fund, will update to remove prior year capital expenses

⇒ Two-Year Comparison of Expenditures by Fund:

- Amounts updated for:
 - General Fund Transfers-Out

- Prop A
- Intergovernmental Grants
- Harbor Tidelands
- Harbor Uplands
- Vehicle Replacement
- Building Occupancy
- Information Technology
- Community Financing Authority
- Successor Agency
- Housing Successor Agency
- Transfers-Out will be removed from amounts

⇒ Two-year comparison of Expenditures by Department and Expenditure by Department Tables:

- Amounts updated for:
 - Information Technology
 - Community Services
 - Public works
 - Successor Agency
 - Housing Successor Agency

⇒ Expenditure by Fund Detail

- General Fund to be Added to table

Department Sections:

- Variance and percentage change columns will be added due to formatting issues in the Proposed Budget document for the following departments:
 - Fire
 - Library
 - Community Services
 - Community Development
 - Waterfront and Economic Development
 - Public Works
- The object codes will be grouped by: Personnel, Maintenance and Operations, Internal Service Funds and Capital Outlay.
- The Police Department expenditures will be broken out by Division. The formatting of the Proposed Document had it rolled up into only three (3) areas of operations.
- Information Technology Equipment Replacement will be isolated from the Information Technology Equipment Maintenance expense. This update will be seen throughout all departments.

CITY OF REDONDO BEACH

Budget Response Report #2

June 7, 2022

Question:

What would it cost to refurbish the Perry Park Teen Center, specifically the kitchen and flooring?

Response:

The kitchen at the Teen Center is typically used for prepping snacks and other basic items and is equipped with limited appliances. A refurbishment of the kitchen would include the following elements and estimated costs:

New cabinets	\$15,000
New counter tops	\$10,000
New refrigerator & appliances	\$ 5,000
New floor tile	\$ 5,500
Repainting	\$10,000
Other/Incidentals	\$10,000
<hr/>	
Kitchen Total	\$55,500

The majority of the floor tile in the Teen Center is in good shape. The cost to refurbish the general area, including limited flooring repairs, is detailed below:

Replace damaged floor tile (300sf)	\$ 5,500
Repaint interior and exterior	\$50,000
Repair windows	\$ 3,000
Replace four heating units	\$30,000
<hr/>	
General Area Total	\$88,500

The total cost for refurbishment of the facility would be approximately \$144,000. Restrooms are not included in the estimate as the Teen Center restrooms are scheduled to be renovated as part of the CIP, under the Regional Restroom Improvements Project.

CITY OF REDONDO BEACH

Budget Response Report #3

June 7, 2022

Question:

What is the cost to steam clean the sidewalk on Artesia Boulevard?

Response:

The City's portion of Artesia Boulevard between Aviation and Hawthorne contains approximately 68,000 square feet of sidewalk. The trash hauling contract with Athens Services contains pricing for steam cleaning services. The cost to clean this segment of Artesia Boulevard, twice per month, would be \$21,900 per month and \$262,800 per year.

Staff contacted another local steam cleaning contractor for comparative pricing. This contractor provided a cost estimate for steam cleaning ranging from \$0.25 to \$0.40 per square foot, depending on the condition of the sidewalk. As such, the cost to steam clean the above segment of Artesia Boulevard each time would range from \$17,000 to \$27,000. The twice monthly cost of the alternative provider would therefore range from \$34,000 to \$54,000 per month and \$408,000 to \$648,000 per year, nearly double the cost of Athens.

CITY OF REDONDO BEACH

Budget Response Report #4

June 7, 2022

Question:

What Budget Response Reports (BRRs) have been provided over the past three years?

Response:

The Table of Contents for the past three Fiscal Years of Budget Response Reports are attached as follows:

- *4A – FY 2021-22 BRR Table of Contents*
- *4B – FY 2020-21 BRR Table of Contents*
- *4C – FY 2019-20 BRR Table of Contents*

BUDGET RESPONSE REPORTS

FY 2021-22



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.

Question	No.
■ What corrections/adjustments need to be made to the FY 2021-22 Proposed Budget document for inclusion in the Adopted Budget?	1
Attachment A: FY 2021-22 Decision Packages for City Council Approval Summary	1A
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?	2
■ 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?	3
■ 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?	3.1
■ What is the status of Transit Funding for FY 2021-22?	4
■ What are the City's internal service fund and overhead allocations, and what policies and procedures govern them? What are the reasons for	5

Question

No.

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?

Attachment A: Administrative Policy and Procedures
Internal Service Fund/Overhead Allocation 5A

Attachment B: Internal Service Fund Analysis 5B

Attachment C: Internal Service Funds Financial Statements 5C

- What changes to Fire Inspection program could be made to reduce the fee schedule? 6

Attachment A: Inspection Rate 6A

Attachment B: Regional Inspection Rates 6B

Attachment C: PT Inspection Rate 6C

- 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? 7

Attachment A: Perry Park aerial map 7A

Attachment B: Dominguez Dog Park CIP 7B

- 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? 7.1

Attachment A: Perry Park aerial map 7.1A

Attachment B: Franklin Park aerial map 7.1B

Question	No.
Attachment C: Dominguez Dog Park CIP	7.1C
<ul style="list-style-type: none"> What additional detail can be provided for key departmental maintenance and operations expenditure line items? 	8
Attachment A: Key Departmental M&O Expenditure Detail	8A
<ul style="list-style-type: none"> What does implementation of the bicycle plan grant entail? 	9
Attachment A: List of corridors included in the Bicycle Transportation Plan Implementation Project, CFP 3501 (October 2020)	9A
<ul style="list-style-type: none"> 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? 	10
<ul style="list-style-type: none"> What are the costs and the timeframe associated with retaining an executive search firm? 	11
Attachment A: Bob Murray and Associates – Proposal	11A
Attachment B: Peckham & McKenney – Proposal	11B
Attachment C: Ralph Andersen and Associates – Proposal	11C
<ul style="list-style-type: none"> What options exist to enhance safety for the Artesia/Felton and Artesia/Rindge intersections? 	12
<ul style="list-style-type: none"> What would be the cost to install bulb-outs at every Grant Avenue intersection not already included in the Capital Improvement Program? 	13
<ul style="list-style-type: none"> What would be the cost to rehabilitate the Anderson Park Senior Center to include HVAC and PA systems? 	14

Question	No.
▪ What repairs are needed to the Anderson Park Scout House facilities and what is the cost of repairs vs. the cost of full reconstruction?	15
▪ What has been the history of Quimby fee collection, what revenue is expected in FY 21-22, and what are the planned uses?	16
▪ What is the status of sworn officer staffing in the Police Department?	17
▪ What are the new ongoing technology needs of the Police Department?	18
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?	19
▪ 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?	20
What are the service agreements that are necessary to maintain Fire Department operations? What is the funding source for these service agreements and platforms?	21
▪ 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?	22
▪ What is the status of current staffing levels in the Redondo Beach Fire Department?	23
▪ What is the mission of the Fire Department and how is it staffed to accomplish the mission?	24
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?	25

Question	No.
<ul style="list-style-type: none"> 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? 	26
Attachment A: Citywide and District Maps for 2021-2023 Residential Street Rehab and Slurry Seal Projects	26A
<ul style="list-style-type: none"> What improvements are planned in FY 2021-22 using Traffic Calming Project funds? 	27
<ul style="list-style-type: none"> What ongoing materials and equipment will be purchased with the funds requested in Decision Package #5? 	28
<ul style="list-style-type: none"> 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? 	29
<ul style="list-style-type: none"> 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? 	30
<ul style="list-style-type: none"> 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? 	31
<ul style="list-style-type: none"> 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)? 	32
<ul style="list-style-type: none"> Can fines be avoided with the installation of a recirculation system at Seaside Lagoon and what is the estimated cost of a replacement facility? 	33
<ul style="list-style-type: none"> What Redondo Beach Performing Arts Center Deferred Building Maintenance Needs have been identified and what are their costs? 	34

Question	No.
<ul style="list-style-type: none"> 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? 	35
<ul style="list-style-type: none"> What would it cost and take to conduct four to six compost giveaway events per year? 	36
<ul style="list-style-type: none"> 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)? 	37
<ul style="list-style-type: none"> 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? 	38
<ul style="list-style-type: none"> What is the status of the City's Sailing Program? What is the anticipated level of program participants, revenue and number of Boats? 	39
<ul style="list-style-type: none"> 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? 	40
Attachment A: 3/12/2019 N.2 Administrative Report and Feasibility Report for the Riviera Village Business Improvement District Parking Structure	40A
<ul style="list-style-type: none"> What would it cost to install, operate and maintain a 50-meter pool in the lot behind Aviation Gymnasium? 	41
<ul style="list-style-type: none"> What would be the costs to install a fence along the front access of Townsend Parkette? 	42
<ul style="list-style-type: none"> What work is necessary, and at what cost, to control the erosion on the north slope of Dominguez Park along 190th Street? 	43

Question	No.
<ul style="list-style-type: none"> What are the potential viable sites for future community gardens and what are the estimated associated City costs? 	44
Attachment A: Surveyed Community Garden Sites	44A
<ul style="list-style-type: none"> 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? 	45
<ul style="list-style-type: none"> What would it cost to install green bike lanes on Grant Avenue from Aviation Blvd. to Inglewood Ave.? 	46
Attachment A: Sample intermittent green paint design – 60% Review Set Torrance Blvd.	46A
<ul style="list-style-type: none"> What is the cost to purchase a striping truck for lane striping and a thermoplastic striping truck? 	47
<ul style="list-style-type: none"> What planning efforts are being made to transition Beach Cities Transit to Zero Emission Buses? 	48
Attachment A: CARB ICT Regulation Fact Sheet	48A
Attachment B: ZEB Technologies	48B
Attachment C: ZEBRA ZEB Deployment Guide	48C
Attachment D: Subregional Mobility Matrix South Bay Cities 2015	48D
<ul style="list-style-type: none"> How much revenue is collected from contract recreation classes? 	49

Question	No.
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?	50
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?	51
Attachment A: Administrative Report – Supplemental Code Enforcement Services	51A
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?	52
Attachment A: Feasibility Study Process in Brief	52A
Attachment B: Guidelines and Processes – Requests for Fire District Services (July 2010)	52B
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?	53
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?	54
Attachment A: Library Commission Letter to the Mayor and City Council	54A
Attachment B: Minutes from the Budget and Finance Commission and Public Works Commission Joint Meeting	54B

Question	No.
Attachment C: Memo Containing Harbor Commission Recommendations	54C
Attachment D: Memo Containing Budget and Finance Commission Recommendations	54D
What is the FY 2021-22 funding status (in the core budget and after decision packages) of positions that were deauthorized, frozen and eliminated with reorganizations in FY 2020-21? And what additional positions are recommended in FY 2021-22 Decision Packages?	55
Attachment A: Listing of Positions	55A
What are the City's General Fund probable, best and worst case financial scenarios for FY 2021-22 to FY 2025-26?	56
Attachment A: General Fund Five-Year Financial Plan	56A
What would be required to add an administrative citation program for certain code violations? What are the costs of such a program? How do our neighboring cities process code violations?	57
What are possible options for investigating financial violations related to campaign contributions?	58
Attachment A: Ordinance 3184-18	58A
Attachment B: Campaign Contribution Limits current summary	58B

BUDGET RESPONSE REPORTS FY 2020-21



CITY OF REDONDO BEACH

BUDGET RESPONSE REPORTS

FY 2020-21 PROPOSED BUDGET

The following is a list of questions raised regarding the FY 2020-21 Proposed Budget. The corresponding answer to each of these questions (the “Budget Response Report”) follows in the sequence reflected.

Question	No.
▪ What corrections/adjustments need to be made to the FY 2020-21 Proposed Budget document for inclusion in the Adopted Budget?	1
Attachment A: WED Division Pages	1A
▪ What corrections/adjustments need to be made to the FY 2020-21 Proposed Budget document for inclusion in the Adopted Budget?	1B
Attachment A: Revised Financial Summary	1BA
Attachment B: Revised Decision Package Listing	1BB
▪ What corrections/adjustments need to be made to the FY 2020-21 Proposed Budget document for inclusion in the Adopted Budget?	1C
Attachment A: Fire Performance Measure Hours	1CA
▪ How does the City’s current and recommended staffing levels compare with that of surrounding cities? And how do the FY 2020-21 staffing levels compare with prior years?	2
Attachment A: Full-time Employees Per Capita Comparison	2A
Attachment B: Employees Per Department Comparison	2B
Attachment C: Historical Budgeted Full-time Employee Count	2C
▪ Are there alternatives to the budget balancing measures proposed in the FY 2020-21 decision packages?	3
▪ What was the cultural and entertainment rental activity at the RBPAC in FY 2019-20 and how has the Business Plan approved in 2007 affected the Center’s fiscal impact and facility booking percentages?	4
▪ What is the status of Transit Funding for FY 2020-21?	5

Question	No.
<ul style="list-style-type: none"> What City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2020-21 Fiscal Year, and what modifications to allocations are recommended as part of the FY 2020-21 budget balancing? 	6
<ul style="list-style-type: none"> What is the process for considering special events and what special events are projected to be held in the City during the 2020-21 Fiscal Year? 	7
Attachment A: Special Events Calendar 2020	7A
<ul style="list-style-type: none"> What modifications to allocations are recommended as part of the FY2020-21 budget balancing and what equipment is scheduled for replacement as recommended in the Information Technology – Equipment Replacement Decision Package #40? 	8
<ul style="list-style-type: none"> What Public Works expenses are charged to the Street Landscaping and Lighting Assessment District Fund and what cost reduction alternatives are available to reduce the General Fund subsidy to the Street Landscaping and Lighting Assessment District Fund? 	9
<ul style="list-style-type: none"> What has been the success rate of recent Fire Department recruitments? 	10
<ul style="list-style-type: none"> What is the annual amount and the genesis of the Harbor Uplands debt service payment? 	11
<ul style="list-style-type: none"> 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 2020-21 allocations included in the proposed budget from those in the FY 2019-20 adopted budget? What is the opinion of the outside audit firm regarding the internal service funds? And what changes are recommended as part of the FY 2020-21 budget balancing? 	12
Attachment A: Administrative Policy/Procedures Internal Service Fund/Overhead allocation	12A
Attachment B: Internal Service Funds Comparison	12B
Attachment C: Internal Service Fund – Reports on Audit 2019	12C
<ul style="list-style-type: none"> What was the feedback received from the Harbor, Library and Budget and Finance Commissions on the FY 2020-2021 Proposed Budget and the FY 2020-2025 Proposed Five-Year Capital Improvement Program? 	13
Attachment A: Harbor Commission Letter to Mayor and City Council	13A

Question	No.
Attachment B: Library Commission Letter to Mayor and City Council - 4/2/2020 and 5/6/2019	13B
<ul style="list-style-type: none"> What was the feedback received from the Budget and Finance Commission on the FY 2020-21 Proposed Budget and the FY 2020-2025 Proposed Five-Year Capital Improvement Program? 	13A
<ul style="list-style-type: none"> What is the history of dredging in King Harbor and what are the plans for future dredging? 	14
<ul style="list-style-type: none"> What is the cost of maintenance for the Harbor moorings and what has been the utilization rate? 	15
<ul style="list-style-type: none"> What is the City's current level of staffing for Code Enforcement functions and how does it compare to historic levels? What are the pros and cons of supplementing Code Enforcement staffing with contract services and what would be the impact on Division revenues and expenditures? 	16
<ul style="list-style-type: none"> What is the process for increasing Street Landscaping and Lighting assessments in accordance with Proposition 218? 	17
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<ul style="list-style-type: none"> 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 2020-21 projects? 	18
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<ul style="list-style-type: none"> What have been the historical internal service fund and overhead allocations to the Harbor Enterprise? 	19
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<ul style="list-style-type: none"> What would be the cost for a fixed radar unit on Aviation Blvd. at Grant Ave. and what improvements are planned as part of the 2020-21 Traffic Calming Project if the \$250,000 recommended appropriation is approved? 	20
<ul style="list-style-type: none"> What positions are vacant or projected to be vacant in the upcoming fiscal year, and what are the budgeted costs for each of the positions? 	21

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▪ What is the status of the Cannabis Task Force's work?	27
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▪ What is the cost to rehabilitate Beryl Street from Prospect Avenue to Pacific Coast Highway?	29
▪ What is the annual core operating budget for Mayor and City Council Special Departmental Supplies and Training, Meetings, and Conferences and what have been the total expenses in these areas for the past five years? What are typical examples of annual expenditures in	30

Question	No.
these categories? How will the budget cuts proposed in Decision Package #7 affect the availability of funds for these uses?	
<ul style="list-style-type: none"> What operating models have been used for the City's Harbor Patrol Unit and what has been the number of calls for service for the past four years? What options could be implemented to allow the Harbor Patrol Unit to operate with the recommended 1/3 budget reduction? 	31
Attachment A: Redondo Beach Fire Department Harbor Patrol Unit Service Calls	31A
<ul style="list-style-type: none"> What are the City's General Fund probable, best and worst case financial scenarios for FY 2020-21 to FY 2024-25? 	32
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<ul style="list-style-type: none"> What expenditure budgets are included in the Self-Insurance Program Fund and what has led to the Fund's growing negative fund balance? 	33
Attachment A: Self Insurance Fund – Fund Balance History	33A
<ul style="list-style-type: none"> What is the City's structural deficit and what one-time expenditure reductions and fund/reserve transfers are recommended to balance the structural shortfall? Are structural revenues anticipated to change in FY 2021-22, and will they be sufficient to cover the portion of the structural deficit covered by one-time expenditure reductions or fund transfers in FY 2020-21? 	34
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BUDGET RESPONSE REPORTS FY 2019-20



CITY OF REDONDO BEACH

BUDGET RESPONSE REPORTS

FY 2019-20 PROPOSED BUDGET

The following is a list of questions raised regarding the FY 2019-20 Proposed Budget. The corresponding answer to each of these questions (the “Budget Response Report”) follows in the sequence reflected.

Question	No.
▪ What corrections/adjustments need to be made to the FY 2019-20 Proposed Budget document for inclusion in the Adopted Budget?	1
▪ 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 2019-20 allocations included in the proposed budget from those in the FY 2018-19 adopted budget? And what is the opinion of the outside audit firm regarding the internal service funds?	2
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▪ What have been the historical internal service fund and overhead allocations to the Harbor Enterprise?	3
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▪ What is the status of the lease agreement for the facilities at 1922 Artesia Blvd. facility occupied by the Community Services and Police Departments?	4
▪ What is the status of Transit Funding for FY 2019-20?	5
▪ What is the status of the Veterans Memorial Project Donation Fund and what are the remaining project reimbursements?	6
▪ What equipment is scheduled for replacement as recommended in the Information Technology – Equipment Replacement Decision Package?	7

Question	No.
▪ What is the status of sworn officer staffing in the Police Department?	8
▪ What is the process for considering proposed special events and what special events are included in the proposed budget for FY 2019-20?	9
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▪ What are possible funding options for a Riviera Village parking garage?	10
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▪ What was the feedback received from the Public Works and Budget and Finance Commissions on the Proposed Capital Improvement Program and from the Budget and Finance and Library Commissions on the FY 2019-2020 Proposed Budget?	11
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▪ What is the process for increasing Street Landscaping and Lighting assessments in accordance with Proposition 218?	12
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▪ What was the cultural and entertainment rental activity at the RBPAC in FY 2018-19 and how has the Business Plan approved in 2007 affected the Center's fiscal impact and facility booking percentages?	13
▪ What City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2019-20 Fiscal Year, and what makes up the large fund balance of the Vehicle Replacement Fund?	14
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Attachment A: VRF ISF FY2018-19 Schedule	14.1A
▪ What improvements have been made to Wilderness Park and what funding is included in the FY 2019-20 Budget and Capital Improvement Program for improvement projects in Wilderness Park?	15
▪ What has been the history of Quimby fee collection and use?	16

Question	No.
<ul style="list-style-type: none"> What options are available for future operations of the Seaside Lagoon and what is the cost to hire a consultant to assist with the preparation of a new facility masterplan? 	17
Attachment A: City Council Agenda 3/24/2009 Discussion Regarding Facility Design Concepts for Rehabilitation	17A
Attachment B: City Council Minutes 3/24/2009	17B
<ul style="list-style-type: none"> What impact do CalPERS rate increases have on the City's budget? And what are the projected increases in FY 2020-21 and beyond? 	18
<ul style="list-style-type: none"> What would be the process to implement a local transactions and use tax (AKA add-on sales tax)? And how much additional revenue could be generated for the General Fund? 	19
Attachment A: Transaction and Use Tax Listing	19A
Attachment B: Election Results	19B
<ul style="list-style-type: none"> What has been done with the funding received to date and what more can be done with new or existing funding to address the issue of people experiencing homelessness in Redondo Beach? 	20
Attachment A: RB Task Force Recommendations	20A
Attachment B: Measure H Fact Sheet	20B
Attachment C: Partnership Report	20C
Attachment D: 5 Year Plan to Address Homelessness	20D
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Attachment G: City Attorney Decision Package	20G
Attachment H: City Attorney Attachment to Decision Package	20H
Attachment I: Police Department Decision Package	20I
Attachment J: Police Department Attachment to Decision Package	20J
<ul style="list-style-type: none"> What is the projected General Fund operating budget for the next three fiscal years (2020-2023) assuming best case, probable case and worst case scenarios? 	21

Question	No.
<ul style="list-style-type: none"> How can the Storefront Improvement Program be expanded to include businesses in the Riviera Village and Pacific Coast Highway Commercial Corridor? 	22
Attachment A: Program Guidelines	22A
<ul style="list-style-type: none"> What is the status of identifying alternative locations for skatepark amenities and what are the projected costs to implement one or more skatepark amenities? 	23
<ul style="list-style-type: none"> Why are tree trimming costs expected to increase significantly during the next four-year cycle and can a portion of the \$300,000 recommended in Decision Package #46 be used for the City's tree trimming contractor to assist with the planting of new trees? 	24
<ul style="list-style-type: none"> Can bonds be issued for street maintenance, repairs and rehabilitation and repaid with funding from the Road Repair and Accountability Act of 2017 (Senate Bill 1) and other local transportation sales tax funding streams? 	25
Attachment A: METRO Borrowing Guidelines for Prop A, Prop C, Measure R and Measure M Local Return Programs – March 1, 2018	25A
<ul style="list-style-type: none"> What was the feedback received from the Harbor Commission on the FY 2019-2020 Proposed Budget and the Proposed Capital Improvement Program? 	26
Attachment A: 2019-03-11 SeaLab Letter	26A
<ul style="list-style-type: none"> What is the cost basis for the current fire inspection fees, and what are the implications of charging a 30-minute inspection fee? 	27
<ul style="list-style-type: none"> What was the feedback received from the Budget and Finance Commission on the FY 2019-2020 Proposed Budget? 	28
<ul style="list-style-type: none"> How much is it estimated to cost to extend the North Redondo Beach Bike Path from Felton Lane to Inglewood Avenue? 	29
<ul style="list-style-type: none"> What are the City's current vacant positions and where is the City in the recruitment process for those positions? 	30
Attachment A: Vacant Position Listing	30A
<ul style="list-style-type: none"> Why does the lease appropriation in the Financial Services Department annual operating budget related to the former Redevelopment Agency South Bay Center (Galleria) revenue bonds remain unspent? 	31

Question	No.
What is the expected cost to repair, if possible, or replace the irrigation system along the Southern California Edison Right of Way in North Redondo, regrade and hydroseed the area to add new turf, apply appropriate decomposed granite walkway buffers, and maintain the improved space going forward?	32
Attachment A: Bike Path Turf Replacement Map	32A
Why does the City Treasurer consistently come under budget with regards to Maintenance and Operations of the department's annual budget?	33

CITY OF REDONDO BEACH

Budget Response Report #5

June 7, 2022

Question:

What transportation services does the City operate for seniors and people with disabilities? What would be the cost to provide a Taxi/TNC Program for seniors and people with disabilities?

Response:

The City operates two Beach Cities Transit (BCT) general public fixed routes, (Line 102 and Line 109,) that seniors and people with disabilities may use to meet their transportation needs. Fares for seniors and people with disabilities are 50 cents and monthly passes are \$10. City residents receive a pass subsidy and pay \$5 for a monthly pass. Due to COVID-19, fare collection was suspended in March 2020 on BCT services and passengers ride free.

The City supplements transportation services to resident seniors 62+ of age and people with disabilities of Redondo Beach and Hermosa Beach with the WAVE Dial-A-Ride (WAVE) program. The WAVE is a shared-ride curb-to-curb paratransit service, that operates daily, serving destinations within Hermosa Beach, Redondo Beach and designated satellite facilities in Torrance and Kaiser Medical facilities in Manhattan Beach. The \$1 fare for the WAVE has also been suspended since March 2020. The City owns 5 WAVE vehicles with ramps for safe access for wheelchair users and people who have difficulty with steps.

The WAVE operates Monday through Friday 6:00 AM to 8:30 PM, and Saturday and Sunday 8:00 AM to 8:30 PM, with reduced service hours on Thanksgiving Day, Christmas Day and New Year's Day. Riders can request trips for the same day, advanced reservation service, subscription service and group service. Same day services can be provided within two hours of request, advance reservations can be made 24 hours ahead of requested trip time, and subscription service may be scheduled up to 7 days in advance. The majority of trips are provided during the weekday.

The 2020 Census data shows a Redondo Beach senior (65+) population of 9,376 (13.1% of total population) and 2,433 residents with disabilities under 65 years of age (3.4% of total population). There are over 1,500 Redondo Beach residents and approximately 120 Hermosa Beach residents registered for the WAVE. Approximately 12% of the eligible Redondo Beach population is registered for the WAVE and new applicants continue to register for the program.

Before the COVID-19 pandemic*, WAVE ridership was averaging 1,110 trips per month, and trending towards 13,500 trips to be provided in FY 2019-20. After the State Stay-At Home orders were implemented, ridership decreased significantly to approximately 404 monthly trips (5 to 8 daily) through FY 2020-21. See Table 1 for WAVE service data.

Currently, FY 2021-22 ridership is improving with an average 608 monthly trips, approximately 50% of the total trips provided pre-COVID-19. Monthly trips continue to increase, with the majority taken by single riders in the vehicle. The WAVE service can easily provide more trips with the current bus fleet. The annual operations cost of the WAVE service including fuel is \$530,000 and is funded with dedicated transit funding under the Formula Allocation Procedure (FAP) and Proposition Local Return Funds.

Table 1 - WAVE Service Data

Fiscal Year	2017-18	2018-19	2019-20 July-Feb	2019-20 Mar-June	2020-21	2021-22 July-April
Service Hours	6,731	6,864	4,436	1,817	5,838	5,435
Boardings	14,201	13,669	8,880	1,437	4,845	6,082
Avg. Monthly Trips	1,183	1,139	1,110	359	404	608

Taxi Voucher or Transportation Network Companies (TNC) Transportation Subsidy Programs

In 2005, the City made major changes to its transportation services that implemented three fixed routes (102, 104 and 109), and cancelled the Dial-A-Taxi program for seniors and people with disabilities in order to convert to the WAVE Dial-A-Ride service.

Currently, South Bay cities have different approaches to providing supplemental transportation services for seniors and people with disabilities to their residents. Hermosa Beach supplements the WAVE service with a Dial-A-Taxi program (up to \$450/mo. per person), Manhattan Beach operates a Dial-A-Ride similar to the WAVE, El Segundo changed their dial-a-ride service in mid-2021 to use a Transportation Network Company (TNC) (up to \$600/mo. per person) due to issues with hiring drivers, and Torrance offers a Dial-A-Taxi program (up to \$156/mo. per person).

Funding

Dedicated Local Return Proposition A funds which pay for City transportation programs are fully allocated to current transportation services and programs, bus capital expenses, and the new Transit Center location. Unless changes in existing service levels were made, the addition of a new transit program would require the use of other Local Return Funds such as Proposition C, Measure R or Measure M, or the use of General Funds. A taxi/TNC transportation subsidy program is not eligible to be funded by FAP or other state transit operations formula funding.

Cities with Taxi/TNC Transportation Subsidy Programs

Each city has a different program design and parameters which determine the annual costs for their individual programs. These factors include: the eligible population size, the percentage of the population that uses the service and the frequency of use by each person, the monthly value allocated per person, the amount the City pays for each trip, the maximum trip distance allowed, the amount the City pays each month per person, age and eligibility criteria, the use of a TNC or taxi companies, and the cost of the program administration using in-house staff or an outside contractor.

Table 3, “Taxi Voucher/TNC Program Parameters and General Information” (at the bottom of the report), provides brief general information and the annual budgets of the supplemental Taxi/TNC transportation subsidy programs offered by El Segundo, Hermosa Beach, Torrance, and West Hollywood. Approximately 2.4% (50) of El Segundo senior residents are registered to use the TNC program, approximately 4.43% (119) of Hermosa Beach senior residents are registered to use the taxi voucher program, approximately 6.07% (1,500) of Torrance senior residents are registered to use the Dial-A-Taxi program, and approximately 7% (504) of West Hollywood senior residents are registered to use the Van/TNC program.

While Hermosa Beach and El Segundo offer higher monthly trip values per person, they both have a smaller eligible population that uses the program. Torrance and West Hollywood offer a lower monthly trip value but have higher eligible populations that use their program. The design of a Redondo Beach program would determine the overall cost of the service, and staff would need to return to City Council with various program design options and detailed cost estimates before a final figure could be provided.

The Redondo Beach senior population is 9,376, and the population of people with disabilities is 2,433. The program parameters and the percentage of population that could register and use the service will determine the annual transportation cost to provide a voucher/TNC program. The budget would be based on the estimated people registered for the program, their approximate use each month, and the monthly trip value allocated to users.

Taxi/TNC Program Costs

Table 2, “Taxi/TNC Transportation Example of Estimated Costs” (below) shows annual cost estimates for a Redondo Beach program with parameters similar to the other Cities. If the program parameters are designed similar to Hermosa Beach, El Segundo, Torrance or West Hollywood, based on projections between 4% (472) to 7% (827) of the senior and disabled population who register and regularly use the program, the total cost for trips provided would range from \$566,000 per year up to \$5.9 million per year. If the percentage of residents using the program is higher than 7%, the total cost for trips would be more than \$6M per year.

The lower estimated program transportation cost would have a monthly trip value amount similar to West Hollywood (up to \$100 per month per person) and the higher estimated

program cost would have a monthly trip value similar to Hermosa Beach (up to \$450 per month per person) or El Segundo (up to \$600 per month per person).

Table 2 – Taxi/TNC Transportation Example of Estimated Costs For Trips

Eligible 65+	9,375		9,375	
Eligible Disabled	2,433		2,433	
Percentage and Number of Users	4%	472	7%	827
Up to 40 rides/month @ \$15 value Monthly Value per person: \$600/month	\$3,400,992 / Year		\$5,952,000 / Year	
Up to 30 rides/month. Avg trip value: \$15 Average Monthly Value per person: \$450/month	\$2,550,774 / Year		\$4,463,802 / Year	
Purchase up to 12 ride credits, @ \$13 each Monthly Value per person: \$156/month	\$884,256 / Year		\$1,547,100 / Year	
Purchase up to \$100 ride credits monthly value per person Average 10 trips/month \$200/month (with a medical condition)	\$566,832 / Year		\$991,956 / Year	

In addition, the administration of the program would need to be contracted out, as there is inadequate City personnel to oversee the program, and a Request for Proposals would need to be prepared and issued for the service. West Hollywood contracts the administration of their program and budgets approximately \$153,000 per year for the contractor's Project Manager, Customer Service Representative, Dispatcher, Call Center and application processing.

Table 3 -Taxi Voucher/TNC Program Parameters and General Information					
Category	El Segundo Dial-a-Ride with Lyft	Hermosa Beach Dial-A-Taxi	Torrance Taxi, Dial-A-Taxi	West Hollywood TNC program with Van	Redondo Beach
Eligibility Criteria	Resident 55+ or Disabled	Resident 62+ or Disabled	Resident 65+ or Disabled, Income- based fees	Resident 62+ or Disabled	Resident 62+ or Disabled (WAVE)
Total Population	Pop 16,654,	Pop 19,728	Pop 147,067	Population: 36,145	Population: 71,573
Senior Population	12.5% over 65: 2,081	13.6% over 65: 2,683	16.8% over 65: 24,707	20% over 62: 7,230	13.1% over 65: 9,376 3.4% disabled: 2,433
Number of participants	Approximately 50 registered 2.4% of eligible 65+	119 registered 4.43 % of eligible 65+	1,500 registered 6.07 % of eligible 65+	504 registered 7% of eligible 65+	Assumption of S/D: 4%: 472 participants 7%: 827 participants
Taxi or TNC	TNC- Lyft	South Bay Yellow Cab	All Yellow Taxi, Bell Cab, South Bay Yellow/United Checker Cab Co- op	Administration and Service Contract with Ambiance for lift vehicle or TNC (Lyft/Uber. 95% of trips are TNC)	

Table 3 -Taxi Voucher/TNC Program Parameters and General Information					
Category	El Segundo Dial-a-Ride with Lyft	Hermosa Beach Dial-A-Taxi	Torrance Taxi, Dial-A-Taxi	West Hollywood TNC program with Van	Redondo Beach
Monthly per person maximum value or trips provided	Up to 40 trips @\$15 value Monthly value: \$600	Up to 30 trips @ average \$15 value Monthly value: \$450	Purchase up to 12 ride credits @ \$13 each. Monthly Value: \$156	Purchase up to \$100 ride credits; average 10 trips/month. Eligible for \$200/month (medical).	
Annual Budget of trip expenses	New program. No current data.	FY21: \$55,000	\$1.2M – Pre- COVID \$800K during COVID	\$532,345	
Total Estimated Annual Cost	Up to \$50,000 Excludes Staff costs	Up to \$65,000 Excludes Staff costs	\$1 million Staff Costs: \$100,000	\$648,046 Excludes staff costs	

CITY OF REDONDO BEACH

Budget Response Report #6

June 7, 2022

Question:

What is the status of Transit Fund Revenues for FY 2022-23, and how will they be applied throughout the City?

Response:

All transportation programming is projected to be fully funded for FY 2022-23. 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 provide stable sources of funding for transit activity. The use of Transit Funds and revenues are restricted to transit services and programs and are not eligible for non-transit related uses.

Due to the COVID-19 pandemic, the Federal Government approved the American Rescue Plan Act (ARPA) of 2021 which provided the Los Angeles County region \$1,464,954,367 of public transit formula operating and capital grants to prevent, prepare for, and respond to COVID-19. The ARPA authorizes the City to use these funds for reimbursement of BCT operating expenses, COVID-19 related costs, transit revenue losses, and transportation funding shortfalls. The ARPA transit funding allocations will continue to support FAP and farebox funding shortfalls in FY 2022-23.

Each year Metro approves the Countywide FAP Transit Funds for Municipal Transit Operators, and Proposition A/C, Measure R and Measure M Local Return Fund Allocations in June. Metro has projected a FAP funding increase of approximately 3.3% over FY 2021-22 Local Return revenue estimates based on economic forecasting data. BCT fare and bus pass revenues estimates are conservative, as the resumption of fare collection and BCT bus pass sales will begin later in FY 2022-23.

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 an average of FY 2019-20 and FY 2020-21 statistics will be used to determine the allocations for FY 2022-23.

Total available transit funds - inclusive of FAP revenues, Proposition A Local Return Funds and ARPA funds - are estimated to be approximately \$5,298,785 for FY 2022-23. The following is a summary of transit revenues for FY 2022-23:

Anticipated FY 2022-23 Transit Fund Revenues

Proposition A Fund Local Return Allocation Reserve Fund	\$ 860,674
Metro Transit FAP Funds Allocation FY 2022-23	\$ 3,126,817
ARPA Federal Transit Funds	<u>\$ 1,341,294</u>
Total Estimated Transit Fund Revenue	\$ 5,298,785

Transportation program expenditures include programming for BCT and WAVE service operations, transit center facilities operations, management and maintenance, transit marketing, transit security, 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 for public and operator safety, bus operations, transit operations facility and equipment cleaning. Additionally, Transit Fund expenditures will increase in FY 22-23 when the new transit center facility is operational due to new costs for building, landscaping and parking lot maintenance as well as increased utility usage.

Proposition A Fund Local Return funds require expenditure within three years of funding allocation. The City receives and spends approximately \$1.6 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 2020-21 CAFR lists a fund balance of over \$2M. 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 #7

June 7, 2022

Question:

The Proposed Budget includes a Decision Package recommending funding for the restoration of facility hours at the North Branch and Main libraries. What would the North Branch Library hours of operation be if the Decision Package is approved?

Response:

In FY 2020-21, due to COVID-19, facility hours at the North Branch Library were reduced by 8 hours per week, and at the Main Library by 16 hours per week. The combined reduction in hours resulted in part-time savings of approximately \$170,000.

Prior to FY 2020-21, the North Branch was open to the public during the following hours:

Monday – Thursday	12:00 PM – 8:00 PM
Saturday	9:00 AM – 5:00 PM

Currently the North Branch is open to the public during the following hours:

Monday – Thursday	1:00 PM – 7:00 PM
Saturday	9:00 AM – 5:00 PM

If “Decision Package #5 – Restoration of Library Hours” is approved, the North Branch library will be open to the public during the following hours:

Monday – Thursday	11:00 AM – 7:00 PM
Saturday	9:00 AM – 5:00 PM

The realignment of operating hours from 12:00 PM – 8:00 PM to 11:00 AM – 7:00 PM is suggested to better serve patrons during times of peak demand. Restoring the 8-hour Monday through Thursday schedule at the North Branch Library costs approximately \$30,000 per year in additional part-time funds.

CITY OF REDONDO BEACH

Budget Response Report #8

June 7, 2022

Question:

Which area library systems have gone fine free? How much annual revenue does the Redondo Beach Public Library typically collect from fines? Why do library systems choose to go fine free?

Response:

Within the last five years, library systems in the following cities and counties have gone fine free: Altadena, Burbank, County of Los Angeles, Glendale, Inglewood, Los Angeles, Monterey Park, Palmdale, Pasadena, Sierra Madre, Simi Valley, Thousand Oaks, and Ventura County.

Library systems in Azusa, Calabasas, Oxnard, and Pomona are considering going fine free in the upcoming fiscal year.

El Segundo Public Library, Palos Verdes Library District, and Santa Monica Public Library are currently fine free for juvenile materials. El Segundo and Santa Monica libraries are considering going fine free for all materials this year.

The Redondo Beach Public Library is budgeted to collect approximately \$12,000 in library fines for overdue materials this fiscal year comprised of approximately \$5,400 in late fines on adult materials and approximately \$6,600 on juvenile materials. Total revenue from library book fines represents 0.3% of the Library's overall budget.

Revenue from fines has decreased over the years due to reduced circulation of physical materials (and a corresponding increase in digital circulation), automatic renewal of items, and the closure of the library system during the COVID-19 pandemic.

Fine revenue since FY 2010-11 is as follows:

Fiscal Year	Amount
FY 2021-22 (to date)	\$5,328.73
FY 2020-21	\$2,751.27
FY 2019-20	\$20,954.06
FY 2018-19	\$41,023.31
FY 2017-18	\$45,484.84
FY 2016-17	\$51,648.48

FY 2015-16	\$59,438.35
FY 2014-15	\$66,106.46
FY 2013-14	\$77,608.60
FY 2012-13	\$79,032.76
FY 2011-12	\$86,163.16
FY 2010-11	\$96,021.83
TOTAL	\$631,561.85

If the Library were to forgive all previously issued fines (that remain uncollected), the lost revenue would total approximately \$170,000. Approximately 369 Redondo Beach Public Library active cardholders are currently blocked from using the Library due to owing fines of over \$10.00. The blocked cardholders represent 0.6% of total library system participants.

Library systems typically decide to go fine free because it is generally labor intensive to collect and reconcile fines and, from an equity standpoint, fines have been found to have a disproportionate impact on lower-income individuals, keeping them from fully engaging with libraries. It should be noted that fine-free library systems still bill for unreturned items, and a certain number of overdue items prevent a patron from checking out additional materials.

CITY OF REDONDO BEACH

Budget Response Report #9

June 7, 2022

Questions:

How does the City's Information Technology Equipment Replacement Program work and what equipment is recommended for replacement in FY 2022-23, per Decision Package #25 - Information Technology Equipment Replacement?

Response:

The City's Information Technology Equipment Replacement Program was established in FY 2005-06 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. The replacement program was funded to combat these disruptions and to proactively maintain a mission critical system. Since the program's implementation, the City has enjoyed a very robust and reliable technological infrastructure.

During each mid-year budget review, IT staff evaluate the equipment replacement schedule and add or remove equipment based on current needs and circumstances. IT staff may also extend or reduce the lifespan based on the condition of the equipment or pending changes in the technological cycle. For example, in FY 2007-08 instead of replacing 21 computer servers, the City 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. Examples are provided in the below table:

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 FY 2006-07) has ranged from approximately \$420,000 to \$736,000 depending on the equipment included in the replacement schedule each year. The charge has declined over time as we move from capital equipment expenses to subscription-based services. The table below contains past departmental annual rental charges:

Fiscal Year	Amount
FY 2022-23	\$496,711
FY 2021-22	\$512,969
FY 2020-21	\$0
FY 2019-20	\$477,706
FY 2018-19	\$462,563
FY 2017-18	\$462,508
FY 2016-17	\$441,795
FY 2015-16	\$488,259
FY 2014-15	\$495,432
FY 2013-14	\$477,234
FY 2012-13	\$494,909
FY 2011-12	\$617,354
FY 2010-11	\$588,166
FY 2009-10	\$636,403
FY 2008-09	\$736,905
FY 2007-08	\$736,905
FY 2006-07	\$420,200

For FY 2020-21, due to budget restrictions, staff extended the life of equipment by one year and suspended the departmental rental charges. This extended the lifespan and replacement cycle of all equipment by one year 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, representing approximately a 19% reduction in the IT budget.

FY 2022-23 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 FY 2022-23 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 are as follows:

Fiscal Year	Amount
FY 2022-23 (Proposed)	\$211,245
FY 2021-22	\$432,695
FY 2020-21	\$1,133,086
FY 2019-20	\$234,385
FY 2018-19	\$427,712
FY 2017-18	\$105,710
FY 2016-17	\$543,700
FY 2015-16	\$246,533
FY 2014-15	\$220,471
FY 2013-14	\$985,291
FY 2012-13	\$550,298
FY 2011-12	\$327,000
FY 2010-11	\$136,743
FY 2009-10	\$201,875
FY 2008-09	\$436,452
FY 2007-08	\$1,101,301
FY 2006-07	\$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 FY 2022-23) to the Information Technology Internal Service Fund (Decision Package #25) is necessary to implement the FY 2022-23 IT replacement program.

In FY 2020-21, 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, etc.). All other equipment scheduled for replacement was deferred to FY 2021-22 and as such those funds remained in the IT Equipment Replacement Fund.

Below is a listing of technological equipment scheduled for replacement in FY 2022-23 and the estimated costs that make up the requested \$211,245:

Information Technology:

Replacement Item	Amount
Enterprise Perimeter Firewall <ul style="list-style-type: none">• Acquired in 2016. Equipment will be ~6 years old upon replacement. Protects City network through a host of security features. Newer, more advanced model now available.	\$43,024
Copy Center Paper Folder. <ul style="list-style-type: none">• Acquired in 2017. Equipment will be ~5 years old upon replacement.	\$7,053
Copy Center Tape Binder <ul style="list-style-type: none">• Acquired in 2017. Equipment will be ~ 5 years old upon replacement.	\$7,053
Identification Card printer and Camera <ul style="list-style-type: none">• Acquired in 2018. Equipment will be ~4 years old upon replacement. Used to generate and print City employee identification cards.	\$7,459

Fire Department:

Replacement Item	Amount
Portable Smart Board <ul style="list-style-type: none">Acquired in 2016. Equipment will be ~6 years old upon replacement.	\$9,834
Fire Vehicle Modem <ul style="list-style-type: none">Acquired in 2017. Equipment will be ~5 years old upon replacement. Modems connect Fire vehicles to the City network.	\$14,252

Engineering:

Replacement Item	Amount
Conference Room Projector <ul style="list-style-type: none">Acquired in 2015. Equipment will be ~5 years old upon replacement.	\$2,613

City Clerk:

Replacement Item	Amount
High Speed Document Scanners – 3 Ea. <ul style="list-style-type: none">Acquired in 2018. Equipment will be ~4 years old upon replacement. Used to scan documents into the Laserfiche document imaging system.	\$ 34,353

City Attorney:

Replacement Item	Amount
Document Scanner <ul style="list-style-type: none">Acquired in 2018. Equipment will be ~4 years old upon replacement.	\$6,584

Library:

Replacement Item	Amount
Receipt Printers <ul style="list-style-type: none">Acquired in 2018. Equipment will be ~4 years old upon replacement.	\$6,584

Police Department:

Replacement Item	Amount
High Speed Document Scanners <ul style="list-style-type: none">Acquired in 2018. Equipment will be ~4 years old upon replacement. Used to scan documents in to the Laserfiche document imaging system.	\$22,902
Briefing Room Projector <ul style="list-style-type: none">Acquired in 2016. Equipment will be ~6 years old upon replacement.	\$7,376
Police Vehicle Modems <ul style="list-style-type: none">Acquired in 2017. Equipment will be ~5 years old upon replacement. Used to connect Police patrol vehicles to the City network.	\$33,255
Video Surveillance View Stations <ul style="list-style-type: none">Acquired in 2019. Equipment will be ~4 years old upon replacement. Used by PD staff to view and monitor surveillance video.	\$8,906

CITY OF REDONDO BEACH Budget Response Report #10

June 7, 2022

Question:

What is the cost for adding shade structures over existing park play equipment similar to what was constructed at Perry Park?

Response:

The existing shade umbrellas used at Perry Park, as shown below, are attached elements of the play structures. Due to structural safety and liability concerns it is not practical to install this type of shade structure on existing play equipment at other parks post construction.



Perry Park Umbrella Shade Feature

The preferred method to increase shade over existing play equipment is to add separate freestanding structures. The two most common types of freestanding shade structures are canopy style and sail style, as pictured below.

The cost for canopy style structures ranges from \$7,000 to \$50,000, depending on the size and height of the structure. The most popular size, a 20' x 20' structure with an eight-foot entry height, costs roughly \$10,000. Installation costs, which includes concrete footings, support columns and associated hardware, vary significantly depending on the size of the play structure and the type of surface on which it sits. Installation costs range from \$15,000 to \$50,000. The cost to install a 20' x 20' structure is about \$18,000.



Canopy Style Shade Structure

Sail style structures are more expensive than canopy structures, with costs ranging from \$10,000 to \$75,000. The cost for a structure with 20-foot sides is about \$18,000. Installation costs are similar to that of canopy style structures.



Sail Style Shade Structure

The Public Works Department's annual operating budget does not include funding for the installation of shade structures at existing play equipment facilities. If the City Council would like to install additional shade structures, it is recommended that the park sites be identified and specific project funding be appropriated as part of the Capital Improvement Program.

CITY OF REDONDO BEACH

Budget Response Report #11

June 7, 2022

Question:

What is the cost to purchase and install radar feedback signs that collect vehicle speed data?

Response:

The Public Works Department has deployed a number of static radar feedback (RFB) signs and is in the process of obtaining more to improve driver awareness, calm traffic, and reduce vehicle speeds. These “static” RFB signs are in addition to the portable signs mounted on trailers used by the Police Department.

In the current Public Works inventory, the RFB signs provide an instantaneous display of the speed of an approaching vehicle but do not track or retain data. Newer sign technology can support remote monitoring and data collection from the RFB signs, including a cloud-based data mining and reporting platform. These RFB signs communicate via on-going cellular service, which is bundled upfront as part of the purchase. Solar powered options also exist to simplify placement compatibility.

The price for the sign (hardware), software and cellular subscriptions, with a 10-year maintenance term has a one-time cost of approximately \$7,500 per sign unit. Most locations utilize two RFB signs, with one pointed in each travel direction. The installations have been performed by City crews, but could be contracted out in the future to avoid impacts on staff resources. Installation costs vary depending on whether an existing pole can be used for mounting or a separate pole must be purchased and installed at the desired location. Cost for installation and materials is estimated below for four scenarios, based on current market pricing.

Existing Pole Installation / Contractor

RFB Sign	\$7,500
Labor	\$1,000
<hr/>	
Total	\$8,500

New Pole Installation / Contractor

RFB Sign	\$7,500
Labor	\$4,000
Materials (pole, base, etc.)	\$2,500
<hr/>	
Total	\$14,000

Existing Pole Installation / City Crews

RFB Sign	\$7,500
Labor	\$300
<hr/>	
Total	\$7,800

New Pole Installation / City Crews

RFB Sign	\$7,500
Labor	\$1000
Materials (pole, base, etc.)	\$2,500
<hr/>	
Total	\$11,000

CITY OF REDONDO BEACH Budget Response Report #12

June 7, 2022

Question:

What would be the cost to install a dog run in Czuleger Park?

Response:

Most areas of Czuleger Park are not suitable for a dog run because the terrain is too sloped and do not allow for ADA compliance. However, there is a suitable flat area in the northwest corner of the park, outlined in red below.



This area is ADA accessible, as it is serviced by the elevator in the Plaza Parking Structure. It is also the furthest location from residences which would ease potential noise concern. A dog run of approximately 3,600 square feet could be created in this area.

The costs would be as follows:

Install perimeter fencing:	\$22,000
Install gate and holding area:	\$1,000
Install dog waste bag dispensers:	\$75
Install wood chips:	\$750
Install signage:	\$500
General site improvements:	\$5,000
Irrigation system modifications:	\$2,000
15% contingency	\$4,700
Total	\$36,025

It should be noted that the dog run would also create on-going costs for maintenance and operation. The Public Works Department estimates an annual cost of roughly \$15,000 for trash and waste removal, restocking waste bags, replacing wood chips and other necessary maintenance.

The creation of similar dog runs in other parks throughout town have been popular and widely used by members of the community without greenspace to safely run their dogs in or around residences.

CITY OF REDONDO BEACH

Budget Response Report #13

June 7, 2022

Question:

What special events were designated as “Signature Events” and received City subsidy prior to the COVID related budget reductions in Fiscal Year 2020-21? What is the City’s special event review and approval process? What are special event organizers charged for City expenses?

Response:

Prior to FY 2020-21, special events occurring on public property fell into one of three categories: (1) Signature Events, (2) City-Initiated Events; and (3) Other Special Events. While these three categories are collectively referred to as “Special Events,” there are important distinctions between the three categories as noted below.

Signature Events – Prior to FY 2020-21, there were six designated Signature Events that received City funding and/or staff support. The list of Signature Events and the degree of support was reviewed annually by the City Council as part of the budget process. In addition to subsidizing staff costs in identified annual amounts, the City waived rental, permit, and parking fees for these events.

Prior to FY 2020-21, the following event subsidies were in place:

Signature Events	General Fund	Tidelands	Uplands
Super Bowl 10K Run/Walk	\$20,000	\$ -	\$ -
Lobster Festival	\$ 5,500	-	-
Springfest Carnival	\$ 8,190	-	-
Riviera Village Summer Festival	\$ 2,500	-	-
Riviera Village Holiday Stroll	\$ 2,500	-	-
4 th of July City Fireworks*	\$ -	4,200	16,800

*The City’s annual Fireworks event used to be hosted by a contract partner that collected all event fees and covered all costs beyond the identified subsidy. The City’s subsidy was offset by retained parking fees.

It should be noted that there were two additional special events, not designated as “Signature”, that received a cost waiver from the City, the King Harbor Sea Fair (\$2,000) and the King Harbor Boat Parade (\$2,000).

As a budget savings measure in FY 2020-21, the City eliminated signature event subsidies and required all event sponsors to fully cover event costs. As a result of this

policy change and due to COVID related group gathering restrictions and a lack of anticipated participation, several special events did not occur in FY's 2020-22 including three historic signature events; the Riviera Village Summer Festival, the Lobster Festival, and the Springfest Carnival.

Other Special Events – All other special events are subject to the City's review policy for special events as outlined below. These special events are required to pay all requisite fees and to cover any resulting costs to the City. On an annual basis, the Community Services Department prepares an event calendar which lists these special events with dates and locations to be published on the City's website. Some of these events were not held in FY 2021-22, including the South Bay Greek Festival and the St. Patrick's Day 5k Run.

City-Initiated Events – Additionally, there are a limited number of City-Initiated events which are sponsored and funded through City department budgets as part of their regular work program including the Community Open House, Volunteer Appreciation, Egg Hunt, and the Senior Health Fair. These events are largely self-contained and do not create impacts causing concern to residents or businesses and are funded through annual department operating budgets.

Special Event Review/Approval Process – The Community Services Department receives special event applications and coordinates the interdepartmental review of all special events. The process flows as follows:

1. Upon receipt of the completed application, Community Services staff will distribute an electronic copy of the completed Special Event Application to the Special Events Review Committee comprised of the following individuals:
 - a. Traffic Engineer
 - b. Police Chief or designee
 - c. Fire Chief or designee
 - d. Public Works Director or designee
 - e. RCS Director or designee
 - f. Risk Manager
 - g. Waterfront & Economic Development Director or designee
 - h. Community Development Director or designee
2. Requirements and cost estimates concerning the special event application are collected via e-mail. In the event of significant concerns, a meeting of the above individuals is scheduled to review the application. In some cases, there is a pre-meeting of the Special Events Review Committee prior to the meeting held with the event promoter.
3. The event plan is modified/finalized based on direction from the Review Committee and the event is then executed with the identified supporting City resources.

4. Following the event, each impacted City department submits final charges for event support. Charges vary based on the size and scope of the event and typically include Public Safety staffing, Public Works support, Traffic Control Plan and Building Safety Inspections, and associated permit fees.

City Charges for Special Events – Invoices for each of the past year's events have been included as attachments to the BRR to illustrate typical City event charges. The attached invoices include the following special events:

- July 4 5K Run/Walk
- 4th of July Fireworks & Festival for a Fun 21
- Beach Life Festival – September
- LA Kings 5K/Walk
- Halloween Trick or Treat Stroll
- Riviera Village Holiday Stroll
- Redondo Beach Superbowl Sunday 10K



415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171

SPECIAL EVENT**INVOICE****DATE:**

12-Jul-21

EVENT DATE:

3-Jul-21

EVENT:

Independence Day 5K Run/Walk and Kids' Dash

SPONSOR:

Village Runner Racing

ADDRESS/CITY:

318 Ave I, #509, Redondo Beach, CA 90277

CONTACT:

Mike Ward, 310-993-6453

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S1009
Community Services	Special Event Processing Fee	\$ 50.00	10032000-405520	S1009
Public Works/Eng. Div.	Street Closure Permit/Inspection. ID/signature required in Eng/Door E	-	10052100-410720	S1009
Fire	Fire Inspection Fee	-	10022100-410500	S1009
Fire/Harbor Patrol	Fire Dept Standby: 24 staff hours	-	10022400-410520	S1009
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S1009
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S1009
Police/Staffing	Police Fees/Staffing	\$ 14,041.00	10021180-410910	S1009
Police/Sound Variance	Sound Variance Permit	\$ 72.00	10021150-410910	S1009
Police/Parking Enforcement	Parking Meter Fees	-	10021200-410900	S1009
Public Works	Street Maintenance	\$ 3,903.30	10051800-411920	S1009
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010-R1013	S1009
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S1009
TOTAL DUE:		\$18,066.30		

Insurance/Waiver of Liability Cleared on: 6/29/21

Pay to: City of Redondo Beach

Attn: Cashier's Office/Special Events

P.O. Box 270, Redondo Beach CA 90277

** All Health Department, ABC, and other governmental regulations must be obeyed **

* For weekend/off-hour emergency contact list, call Police Front Desk: 310-379-2477, option 1, Ext. 2351.



415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171

SPECIAL EVENT INVOICE

DATE: 12-Jul-21

EVENT DATE: 4-Jul-21
EVENT: 4th of July Fireworks & Festival for a FUN 21
SPONSOR: Pike Properties and Management
ADDRESS/CITY: 1611 S Catalina Avenue #115
CONTACT: Jeff Ginsburg, 310-462-3221

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S9999
Community Services	Special Event Processing Fee	\$ 50.00	10032000-405520	S9999
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	-	10052100-410720	S9999
Fire	Fire Inspection Fee	-	10022100-410500	S9999
Fire/Harbor Patrol	Fire Dept Standby: 24 staff hours	\$ 1,693.52	10022400-410520	S9999
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S9999
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S9999
Police/Staffing	Police Fees/Staffing	\$ 8,910.00	10021180-410910	S9999
Police/Sound Variance	Sound Variance Permit	\$ 72.00	10021150-410910	S9999
Police/Parking Enforcement	Parking Meter Fees	\$ 1,248.00	10021200-410900	S9999
Public Works	Street Maintenance	-	10051800-411920	S9999
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010-R1013	S9999
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S9999
TOTAL DUE:		\$11,973.52		

Insurance/Waiver of Liability Cleared on: 6-2-21

Pay to: City of Redondo Beach
 Attn: Cashier's Office/Special Events
 P.O. Box 270, Redondo Beach CA 90277

** All Health Department, ABC, and other governmental regulations must be obeyed **

* For weekend/off-hour emergency contact list, call Police Front Desk: 310-379-2477, option 1, Ext. 2351.



DATE: 12/2/21

415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171

EVENT: Beach Life Festival - 2021
SPONSOR: Sanford Ventures
ADDRESS/CITY: P.O. Box 809, Hermosa Beach, CA 90254
CONTACT: Allen Sanford

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S9999
Community Services	Special Event Processing Fee	-	10032000-405520	S9999
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	-	10052100-410720	S9999
Fire	Fire Inspection Fee	-	10022100-410500	S9999
Fire/Harbor Patrol	Fire Dept Standby	\$ 15,816.00	10022400-410520	S1034
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S9999
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S9999
Police/Staffing	Police Fees/Staffing	\$ 50,282.51	10021180-410910	S1034
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S9999
Police/Parking Enforcement	Parking Meter Fees	-	10021200-410900	S9999
Public Works	Street Maintenance	-	10051800-411920	S9999
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010-R1013	S9999
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S9999
TOTAL DUE:		\$66,098.51		

**SPECIAL EVENT INVOICE****DATE: 9/21/21**

415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171 ext. 3466

EVENT DATE: 9/18/2021
EVENT: LA Kings 5K in Redondo Beach
SPONSOR: L A Kings
ADDRESS/CITY: 555 N Nash St El Segundo CA 90245
CONTACT: Jennifer Pope

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S9999
Community Services	Special Event Processing Fee	\$ 50.00	10032000-405520	S9999
Public Works/Eng. Div.	Street Closure Permit/Inspection. ID/signature required in Eng/Door E	-	10052100-410720	S9999
Fire	Fire Inspection Fee	-	10022100-410500	S9999
Fire/Harbor Patrol	Fire Dept Standby - 2 bike medics	\$ 720.00	10022400-410520	S9999
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S9999
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S9999
Police/Staffing	Police Fees/Staffing	\$ 12,602.25	10021180-410910	S9999
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S9999
Police/Parking Enforcement	Parking Meter Fees - 6 hrs x 87 spaces	\$ 783.00	10021200-410900	S9999
Public Works	Street Maintenance	\$ 4,323.80	10051800-411920	S9999
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010-R1013	S9999
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S9999
TOTAL DUE:		\$18,479.05		



415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171 ext. 3466

SPECIAL EVENT INVOICE**DATE:**

2-Nov-21

EVENT DATE: 31-Oct-21
EVENT: Halloween Trick or Treat Stroll
SPONSOR: Riviera Village Association
ADDRESS/CITY: 265 Avenida Del Norte, Redondo Beach, CA 90277
CONTACT: Kimberly Judy, 310-792-1355

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S9999
Community Services	Special Event Processing Fee	\$ 50.00	10032000-405520	S9999
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	-	10052100-410720	S9999
Fire	Fire Inspection Fee	-	10022100-410500	S9999
Fire/Harbor Patrol	Fire Dept Standby	-	10022400-410520	S9999
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S9999
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S9999
Police/Staffing	Police Fees/Staffing - 14 hrs	\$ 1,890.00	10021180-410910	S9999
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S9999
Police/Parking Enforcement	Parking Meter Fees 62 spaces x 5 hrs	\$ 465.00	10021200-410900	S9999
Public Works	Street Maintenance	-	10051800-411920	S9999
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010-R1013	S9999
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S9999
TOTAL DUE:		\$2,405.00		

**SPECIAL EVENT INVOICE**

DATE:

8-Dec-21

415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171 ext. 3466

EVENT DATE: 2-Dec-21
EVENT: Riviera Village Holiday Stroll
SPONSOR: Riviera Village Association
ADDRESS/CITY: 1799 S Catalina Ave, Unit RVA, Redondo Beach, CA 90277
CONTACT: Kimberly Judy, 310-792-1355

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S1015
Community Services	Special Event Processing Fee	-	10032000-405520	S1015
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	-	10052100-410720	S1015
Fire	Fire Inspection Fee	-	10022100-410500	S1015
Fire/Harbor Patrol	Fire Dept Standby	-	10022400-410520	S1015
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S1015
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S1015
Police/Staffing	Police Fees/Staffing: 4 officers	\$ 2,700.00	10021180-410910	S1015
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S1015
Police/Parking Enforcement	Parking Meter Fees 62 spaces x 10 hrs	\$ 930.00	10021200-410900	S1015
Public Works	Street Maintenance	-	10051800-411920	S1015
Community Services	Seaside Lagoon Rent / Staffing	-	60032600-410010- R1013	S1015
Community Services	Veterans Park - Rent / Staffing	-	10032500-405010	S1015
TOTAL DUE:		\$3,630.00		

Pay to: City of Redondo Beach
Attn: Cashier's Office/Special Events
P.O. Box 270, Redondo Beach CA 90277

**SPECIAL EVENT INVOICE**

DATE:

3-Mar-22

415 Diamond Street, Redondo Beach, CA 90277 (310) 372-1171 ext. 3466

EVENT DATE: February 12-13, 2022
EVENT: Redondo Beach Superbowl Run
SPONSOR: Redondo Beach Chamber of Commerce
ADDRESS/CITY: 1611 S Catalina Ave, #204, Redondo Beach, CA 90277
CONTACT: Dominik Knoll

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Business License	Business License Tax, \$34x1 day	-	10018000-400140	S1001
Community Services	Special Event Processing Fee	-	10032000-405520	S1001
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	-	10052100-410720	S1001
Fire	Fire Inspection Fee	-	10022100-410500	S1001
Fire/Harbor Patrol	Fire Dept Standby	\$ 1,800.00	10022400-410520	S1001
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S1001
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S1001
Police/Staffing	Police Fees/Staffing	\$ 41,700.75	10021180-410910	S1001
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S1001
Police/Parking Enforcement	Parking Meter Fees: 62 spaces x 4 hrs	\$ 372.00	10021200-410900	S1001
Public Works	Street Maintenance/Staffing	\$ 11,317.46	10051800-411920	S1001
Community Services	Seaside Lagoon Rent - 3 days	\$ 1,500.00	60032600-410010-R1013	S1001
Building Services	Electrical/Generator Permits	\$ 583.20		S1001
TOTAL DUE:		\$ 57,273.41		

Pay to: City of Redondo Beach
 Attn: Cashier's Office/Special Events
 P.O. Box 270, Redondo Beach CA 90277

CITY OF REDONDO BEACH

Budget Response Report #14

June 7, 2022

Question:

What is the Fire Department doing to address training needs?

Response:

The recent assessment of the Fire Department identified inconsistent training as one of the principal concerns of Redondo Beach Firefighters. Inconsistent training is defined by the organization as the varied delivery and practice of the core firefighter skills used by members during emergency response. The Fire Department has developed an ambitious multifaceted approach to resolve this concern. These strategies include developing a comprehensive Training Matrix (see attached), assigning a Fire Division Chief to training as their principal responsibility, and hiring subject matter experts to deliver curriculum to all personnel. Decision Package #'s 18 and 53 support resolving these inconsistencies and providing top level training for all members of the department.

COMPREHENSIVE TRAINING MATRIX

Historically the Fire Department has relied on quarterly training exercises to maintain competency. This system has not grown as the demands for Fire Department services have expanded. This has resulted in inconsistencies between shifts as members work on different skills in varying ways. This variance is a challenge for employees as they work with different supervisors. This spring, the Fire Department assigned personnel to develop a Training Matrix in response to this identified weakness. Three months of staff work were committed to developing a comprehensive plan to satisfy the following benchmarks:

- Capture the Fire Department core competencies
- Provide a unified, systematic skill delivery that develops similar emergency operations
- Create a simple and easy to use plan
- Implement a training cycle that is coordinated with other regional Fire Departments
- Provide a paperless system that documents all members completing training
- Obtain buy-in and contribution from all members
- Develop skills that could be delivered by different members of the organization with similar results

The Training Matrix is currently being beta tested with several modules. The complete application of the plan is anticipated by the start of FY 2022-23. The Training Matrix covers a two-year cycle to capture all of the required Fire Department core competencies. Appendix A is a copy of the Redondo Beach Training Matrix with Quick Response (QR) code access. Each month introduces operational competencies with related skills sheets and reference material for review. Over 240 hours of training are captured in the Training

Matrix with an additional 36 hours of emergency medical continuing education. The primary focus of all training is the hands-on application of identified critical job performance competencies. The Training Matrix also incorporates a digital library with videos developed by the Redondo Beach Fire Department that highlight operational best practices.

TRAINING DIVISION CHIEF

Inconsistent training was also the product of different Fire Division Chiefs and Captains taking on the responsibility of training oversight. This process invariably created widely diverse practices and frustration among team members. In June, an acting Division Chief position was assigned training as their primary area of responsibility. This Fire Division Chief is charged with implementing the Training Matrix, standardizing the department practices, and updating the methods used to document training. As part of the executive staff the Division Chief position has the influence and organizational oversight to completely overhaul the department training process. The Training Division Chief also has the ability to impact change at the highest levels of the organization. The Fire Department training records also require a significant overhaul. Since the Fire Department lost the Training Officer position in 2008, training files have been irregularly updated and completed. Direction from the Training Fire Division Chief, with support from administrative staff, will confirm that training is delivered effectively and then properly documented.

SUBJECT MATTER EXPERTS AND TRAINING RESOURCES

The Redondo Beach Fire Department is an “all-risk” response agency, meaning that the agency is accountable for any emergency that our community may face. Emergency response competencies that are high-risk but low frequency require expertise found outside of the agency. Examples of these types of responses include hazardous materials, wildfires, technical rescues, and automobile extrications. Decision Package # 53 supports the hiring of experts from across the country to teach our Firefighters the best practices to mitigate high-risk emergencies. Using outside instructors also allows the Fire Department to have the same material delivered by experts to all of our Firefighters, reducing inconsistencies. An example of this type of specialized high-risk training is our Hazardous Materials IQ course presented by the experts from Federal Resource. These instructors work for the Miami-Dade Fire Department and travel across the country to teach Redondo Beach Firefighters. They have developed a system and curriculum that allows our Firefighters to rapidly identify the risks associated with any hazardous material spill and, if we can, rescue exposed victims.

A second component to improve training consistency is having the training resources to support hands-on practice. DP # 18 supports the Fire Department hiring outside experts and purchasing the props to support that training. Currently one of our high-risk Fire Department operations is ventilation, where our Ladder Truck Firefighters make access to the roof of a building to release the smoke from inside the structure. This operation allows firefighters inside of the structure to locate victims and determine where the fire is burning. This skill requires constant practice to safely and effectively master. Currently our firefighters travel to Manhattan Beach or the El Camino Fire Academy to use their ventilation training prop.

This limits their access to practice and developing ventilation skills is a challenge due to the infrequent exposure. DP # 18 supports the Fire Department building a ventilation training prop in Redondo Beach. This will allow firefighters to frequently practice a skill that can make a critical difference in rescuing victims in a fire.



TRAINING MATRIX

2023-2024

**“Training Mission
Statement Here”**

TABLE OF CONTENTS

1. Cover Sheet
2. Introduction
3. Table of Training Disciplines
4. QR Code to Master Schedule & QR Code to Master Online Library
5. Master Schedule for 2022,2023,2024
6. Drill Evolution Template
7. Skill Sheet Evolution Template
8. Monthly Training Record

To do as a group/presentation:

1. Develop Training Mission Statement
2. Understand Master Schedule and Rx Training
3. Evolution Template
4. Skill Sheet Template
5. APS and Sending Recorded Training to Training Department

Introduction

The Redondo Beach Fire Department is striving to increase the competency during emergency response while simultaneously increasing the safety of personnel. We are also always seeking to improve our customer service for the citizens, business partners, and visitors of Redondo Beach. As such, a thorough training program is being built to ensure standardized, consistent training for all members of the fire department. The purpose of this document is to provide systematic training to improve the efficiency and reliability of emergency response.

This training document will provide The Redondo Beach Fire Department with a detailed, multi-year training plan. This training plan is developed to create a safe, positive, and effective training environment. The training topics will enable all personnel to build upon foundational skills and to learn new and innovative firefighting concepts and techniques. The structure and content of this plan strives to provide the agency with a clear and concise training guide. Utilizing this guide will provide weekly, monthly, quarterly and annual training topics. The goal will be to follow this guide to meet the needed training topics set forth in this plan. Flexibility and revision will be expected as new training opportunities and agency and community needs arise or new events develop.

Personnel will be encouraged to promote personal training accountability, innovative thinking, and teamwork during all training activities. Reviewing training topics and skills prior to the training drills can also improve the training efficiency. It is imperative to create a new culture and mindset when it comes to training. Those cultural changes should include:

- providing training topics in advance
- providing resources to prepare personnel prior to topics
- encouraging positive dialogue, accepting that errors occur, and learning from them as an agency

Each discipline will be covered systematically throughout the training year. Topics will be loaded into the training matrix, so all crews can follow a consistent training schedule. The material covered will be developed by the captain assigned to that particular discipline. Station captains will ensure all training is provided to their respected shifts each month. Skill sheets, reference material, and video links will be uploaded as they are developed. This information will help personnel review material prior to training. Training records will be logged throughout the month to ensure proper record keeping and accountability.

Overview of training discipline are listed below:

Engine Company Operations	Quarterly	HOURS TBD
Truck Company Operations	Quarterly	HOURS TBD
RIC/VEIS/Search and Rescue	Bi-Annually	HOURS TBD
HAZMAT	Annually	HOURS TBD
Technical Rescue	Bi-Annually	HOURS TBD
Officer Development	Bi-Annually	HOURS TBD
Multi-Causality Incidents	Annually	HOURS TBD
Apparatus Operator	Quarterly	HOURS TBD
Multi-Company	Quarterly	HOURS TBD
Rapid Fire	Monthly	HOURS TBD
EMS Continuing Education	Monthly	HOURS TBD
Boat Operations	Monthly	HOURS TBD
APS Online Topics	Monthly	HOURS TBD



**REDONDO BEACH FIRE DEPARTMENT
TRAINING SCHEDULE AND SKILL SHEETS**

**RBFD TRAINING SCHEDULE
WWW.REDONDO.ORG/RBFDTRAINING**



**RBFD SKILL SHEETS
WWW.REDONDO.ORG/RBFDTRAININGDOCS**



Redondo Beach Fire Department

401 South Broadway
Redondo Beach, California 90277
Ph: (310) 318-0663
Fax : (310) 376-3407



REDONDO BEACH FIRE DEPARTMENT TRAINING SCHEDULE 2022

[illegible]

[illegible]



REDONDO BEACH FIRE DEPARTMENT TRAINING SCHEDULE 2024

[illegible]



Candidate/Firefighter SMITH

Evaluator/Instructor JOHNSON

Date

05/03/2022

Evolution Performed:	AUTO EXTRICATION
Equipment needed:	TRUCK 61 & HOLMATRO TOOLS
Performance Objective	CUT DOORS OFF VEHICLE
Evolution/Skill Steps	
1. ESTABLISH TOOL CASH WITH HOLMATRO AND NEW HURST JAWS OF LIFE	
2. ASSESS DAMAGE OF VEHICLE AND DEVELOP A JAWS OF LIFE PLAN	
3. PROVIDE PATIENT CARE ONCE VEHICLE IS STABILIZED	
4. UTILILIZE RESUCE 42'S FOR EXTRA STABILIZATION	
5. UTILIZE JAWS OF LIFE TO CUT DOORS OFF VEHICLE	
6. CONTINUE PATIENT CARE AND TRANSPORT PATIENT WITH RESCUE 61 TO HOSPITAL	
7. CLEAN UP DEBRIS AND OIL FROM VEHICLE	
8. RETURN EQUIPMENT TO IN SERVICE CRITERIA	

Additional Notes:

NEW HURST TOOLS WORKED EFFICIENTLY

Critical Failures/Notes:

New Changes:

Feedback :

E-mail Form

SAMPLE



Candidate/Firefighter

Evaluator/Instructor

Date

Evolution Performed:	Holmatro Extrication Equipment		
Equipment needed:	T61, Power Unit, Cutters, Spreaders, Rams		
Performance Objective	Assemble Equipment and Perform Extrication		
Evolution/Skill Steps	See Below		
Time	10 Mins		
Critical Failures <ul style="list-style-type: none"> • Fails to peek and peel, prior to operating a tool. • Fails to maintain the 10/10/20 rule or places head, hand or other body part past the window threshold. • Fails to create a purchase point prior to attempting to spread the door. • Operates the tool while positioned between the tool and the vehicle. • Fails to manage panel movement or has to be stopped for personnel or equipment safety. • Fails to secure the door and have assistance in supporting the door prior to completely removing from vehicle. • Inappropriately utilizes tools during the operation. i.e. uses the cutter tips to create a larger gap. • Any unsafe condition in which the proctor must step in and stop the evolution. <p>Any step with an *** signifies a critical failure</p>			
	Pass	Fail	Complete
1. Build tool cache with all extrication equipment and Rescue 42's.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
2. Assemble Holmatro Tools and prepare to perform extrication.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3. Peel and Peek Prior to cutting or spreading.***	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
4. Perform Vehicle Extrication Techniques to remove door.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Additional Notes:

Critical Failures/Notes:

New Changes:

Feedback :

SAMPLE

E-mail Form

FIRE

Training Record

Topic – Engine Company and Officer Training

Shift – A1

January

Personnel

	Engine	Officer
Boster	x	x
Yamamoto	x	x
Hong	x	
Odell	x	
Godinez	x	
Diaz	Missed	
Carvutto	Missed Mandatory	
Archambault	x	

CITY OF REDONDO BEACH

Budget Response Report #15

June 7, 2022

Question:

What would it cost to repave Avenue I between Catalina Avenue and Elena Avenue?

Response:

The 2020 Pavement Management System Report (2020 Report) included a survey and evaluation of the pavement along the stretch of Avenue I between Catalina Avenue and S. Elena Avenue and provided a Pavement Condition Index (PCI) for the street segment of 52. This portion of Avenue I is approximately 55,590 square feet, which is equivalent to 6,177 square yards. PCI scores in this range are typically not good candidates for slurry seal treatment and require more intensive rehabilitation methods.

The recommended treatment for blocks with a PCI of 52 is typically a mill and thick overlay. The estimated unit cost for this treatment in the 2020 Report is set at \$50 per square yard.

Avenue I – Catalina Avenue to S. Elena Avenue Construction Costs

Total square yardage of asphalt:	6,177/SY
Unit cost for grind and thin overlay:	\$ 50/SY
Cost for Rehabilitating Pavement:	\$ 308,850

The above cost is only for paving rehabilitation and should not be used for budgeting without accounting for the additional work done by the City when these projects go to construction. There are additional costs to prepare design documents, repair concrete curb, gutter and ADA curb ramps as required, add back striping, replace traffic signal loops that are damaged in the milling process, and provide construction management and inspection services. For budgeting purposes, this number should be escalated by 25-30% to account for the other elements involved in completing the work. As such, the total cost to repave Ave I between Catalina and Elena Avenues is estimated to be \$400,000.



CITY OF REDONDO BEACH

Budget Response Report #16

June 7, 2022

Question:

What is the cost to enhance the crosswalks at S. Catalina Avenue and S. Elena Avenue?

Response:

The intersection of S. Catalina Avenue and S. Elena Avenue is a three-legged intersection with all-way stop controls and upgraded solar powered flashing LED stop signs. Recently, as part of the crosswalk enhancements at the intersection, a curb bulbout was added to the west side of S. Catalina Ave to focus pedestrian crossing at this location and to add visibility to pedestrians emerging from the sidewalk. In addition, high visibility continental-style crosswalks were added to the north and east legs.

As the crosswalks are already enhanced with flashing all-way stop controls, a bulbout, and high visibility crosswalk markings there are limited options for further enhancement due to regulations in the California Manual on Uniform Traffic Control Devices (CA-MUTCD) outlined in Section 4N.02 In-Roadway Warning Lights at Crosswalks. The Section states, "If used, In-Roadway Warning Lights at crosswalks shall be installed only at crosswalks with applicable warning signs. They shall not be used at crosswalks controlled by YIELD signs, STOP signs, or traffic signals."

One remaining option is the installation of raised pavement reflective markers in the crosswalk that would increase visibility for oncoming motorists, especially at night. The cost to add raised pavement markers is approximately \$500 for this intersection.

CITY OF REDONDO BEACH

Budget Response Report #17

June 7, 2022

Question:

What is the cost to enhance the crosswalks at Grant Avenue and Aviation Blvd.?

Response:

The intersection of Grant Avenue and Aviation Blvd is an offset four-legged intersection (Grant Ave is opposite Ormond Lane) that is controlled by a traffic signal, with pedestrian heads at each corner. As such, there are limited options for enhancing the crosswalks with more electronic devices (e.g. beacons or rapid flashers) due to regulations in the California Manual on Uniform Traffic Control Devices (CA-MUTCD), as outlined in Section 4N.02 In-Roadway Warning Lights at Crosswalks. The Section states, "If used, In-Roadway Warning Lights at crosswalks shall be installed only at crosswalks with applicable warning signs. They shall not be used at crosswalks controlled by YIELD signs, STOP signs, or traffic signals."

The remaining enhancement options at this intersection include upgrading the current standard crosswalks to high visibility continental style crosswalks and installing a Turning Vehicles Yield to Pedestrians (R10-15) sign to remind drivers who are making turns to yield to pedestrians. The cost to complete these enhancements is approximately \$3,500.

CITY OF REDONDO BEACH

Budget Response Report #18

June 7, 2022

Question:

What do other cities charge merchants for use of outdoor dining parklets in the public right of way? How much parking meter revenue is lost per parking space and what expenses are involved in constructing a dining deck?

Response:

Staff contacted neighboring/comparable cities that have installed dining decks in public rights of way and found a wide variation of assigned fees and charges.

Neighboring Cities (alphabetical)

El Segundo – does not currently charge rent for dining decks or for the segment of Richmond Street that has been closed to traffic and used for outdoor dining.

Gardena – No rental fees on record.

Hawthorne – No rental fee on record. Application fees suspended through 06/30/2022.

Hermosa Beach - \$1.50 per square foot of area utilized.

Lawndale – No rental fees on record.

Manhattan Beach - \$3.00 per square foot. The fee is currently suspended to assist restaurants in recovering from pandemic impacts.

Other Comparable Cities (alphabetical)

Beverly Hills – Fees suspended through 12/31/2022, with fees varying from \$2.50 to \$5.00 per square foot for parklet dining under consideration by the OpenBH Conversion Code and Fee Structure Subcommittee.

Culver City - \$1.08 per square foot, plus a ROW Restoration Assessment, a Sewer Assessment, and an Application Fee.

Pasadena – Fees Suspended through 06/30/2022. Rates vary from \$0.51-\$1.34 per square foot and include an additional per spot parking recovery fee.

San Clemente - \$4.00 per square foot for public property, \$1.00 per square foot for private property.

Santa Barbara – Fees suspended through 07/01/2022.

Parking Meter Revenue

The rate charged for parking meters in Riviera Village is \$1.50 per hour. Meters are enforced from 6:00 am to 9:00 pm, making potential revenue per meter \$22.50 per day and \$8,212.50 per year.

However, several factors impact parking meter revenue, such as permit holders parking in metered spaces and spaces not being occupied. During the 2019 calendar year, when parking meter rates were the same, the City was not yet impacted by COVID-19 and there were no dining decks, the average revenue per meter in Riviera Village was \$3,527 per year, which equates to \$294 per month.

Dining decks vary in size and number of occupied metered parking spots. If we estimate that the average dining deck occupies three metered parking spaces, the City has accepted the loss of approximately \$882 in metered parking revenue per month for each dining deck. The average full parking space is 180 square feet, and three spaces total 540 square feet. As a comparison, if the City collects \$2 per square foot, per month for each dining deck, and the dining decks on average occupy three full parking spaces, the City would receive \$1,080 in monthly revenue.

Cost to Construct

The estimated cost to construct a permanent dining deck with K-rail traffic protection is approximately \$110 per square foot, including design, materials and installation. A deck of typical size (18' x 30') costs roughly \$59,400.

These estimates are based on previous installation costs and have been adjusted for the increased cost of construction over the past two years.

CITY OF REDONDO BEACH

Budget Response Report #19

June 7, 2022

Question:

What funding options are available to support the repaving of Grant Avenue?

Response:

Grant Avenue spans 1.25 miles from Inglewood Avenue on the east and Aviation Blvd. on the west. During the pavement study conducted by NCE in 2020 the estimated cost of repaving Grant Avenue was \$2,617,000. Given increased construction and material costs, and the additive costs for necessary sidewalk concrete repairs, design services and other soft costs, it is reasonable to assume that the estimated cost has increased by 25%, pushing the estimated cost to repave Grant Ave. to approximately \$3,300,000.

Grant Avenue is not a bus route and therefore is not eligible for Prop C funding, a source that is typically used for the City's busier arterial streets. Potential funding sources include SB 1 State Gas Tax, Local Return Measure R, Local Return Measure M, and/or future General Fund Capital allocations.

It should be noted however, that there are specific ongoing/recurring street projects, including the City's annual Residential Rehabilitation Project, that traditionally occupy a significant portion of the local return funds and SB 1 State Gas Tax funds. Furthermore, there are specific street projects, such as Artesia Blvd. from Harper Ave. to Hawthorne Blvd., Aviation Blvd. from Artesia Blvd to Manhattan Beach Blvd, and Rindge Ln. that are programmed to be funded by local return funds over the next three fiscal years. These projects, if approved in future CIP budgets as currently scheduled in the five-year program, will utilize the majority of available local return funds over the next several years.

Repaving Grant Ave. could be added to the unfunded CIP list and/or programmed for local return funds and capital funds in out years of the CIP plan. The council could also make Grant Ave. a priority in the deferred maintenance street CIP and fund it through that project account as funds become available.

CITY OF REDONDO BEACH

Budget Response Report #20

June 7, 2022

Question:

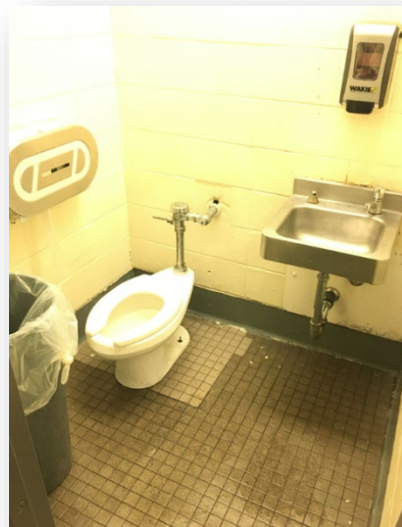
What is the cost to remodel the restrooms on the International Boardwalk near Quality Seafood?

Response:

In March 2020, the Public Works Department installed six new entrance doors and repainted the restrooms located near Quality Seafood. There are additional upgrades that could also be implemented. The estimated costs for these improvements are as follows:

Replace floor tile	\$30,000
Replace plumbing fixtures	\$60,000

A full reconstruction of the restroom can-not be accomplished at this location because the current restroom foot print and existing structural walls do not allow for the expansion of stall space needed to comply with ADA standards.



As an alternative, there may be an opportunity to place brand new ADA-compliant restrooms in a portion of the space formerly occupied by the Fun Factory. For planning purposes, new infill restrooms in this setting are estimated to cost approximately \$500

per square foot. Assuming four restrooms, averaging 80 square feet each, the estimated construction cost is calculated to be \$160,000. An additional 50% should be added to include design costs, contingencies, and construction management services required to effectively complete the project. Using these assumptions, the resulting budget estimate is approximately \$240,000 for the installation of four new restrooms in the vacant former Fun Factory space.

CITY OF REDONDO BEACH

Budget Response Report #21

June 7, 2022

Question:

What is the cost to install raised crosswalks at four locations identified on Beryl Street and Diamond Street not currently included in the Capital Improvement Program?

Response:

Raised crosswalks can have the benefit of increasing visibility of pedestrians crossing a street and slowing traffic to accommodate the vertical displacement created by the raised portion of the roadway. Unlike midblock raised crosswalks that the City Council has considered in the past, raised crosswalks at intersections typically bring an entire intersection, not just the crosswalk, from street level to sidewalk level. The roadway rises somewhat abruptly at each leg of the intersection, inducing drivers to slow down to cross. Like raised midblock crosswalks, raised intersections also serve to reduce speeds and improve visibility of pedestrians. This forced slowing encourages motorists to yield to pedestrian crossers. Raised intersections also have the added benefit of being easier to navigate for emergency vehicles than crossing two raised crosswalks, one each at the entry point and departure point of the intersection.

The general cost to install a single raised intersection varies depending on the size of the intersection, the material used, and potential modifications to the existing infrastructure. The cost to install raised crosswalks along Beryl Street, at North Lucia Avenue and at North Maria Avenue, and along Diamond Street, at North Juanita Avenue and North Helberta Avenue, including design and construction, is estimated to be roughly \$547,000, (or \$137,000 per intersection). These intersections would require reconstruction of existing curb ramps, additional curb drains, adjustments to existing infrastructure, and the relocation of at least one storm drain side-opening catch basin.

The following is a summary of the benefits and disadvantages of raised intersections:

Benefits – Raised intersections create a safer, slow-speed crossing and public space at minor intersections. Similar to speed cushions and other vertical speed control elements, they reinforce slow speeds and encourage motorists to yield to pedestrians at the crosswalk.

Disadvantages – General disadvantages associated with the construction of raised intersections include cost of design and construction, especially if large modifications to existing infrastructure, such as reconstruction of existing curb ramps, storm drains, and catch basins, are required. Additionally, the construction of curb raised intersections can involve the removal of on-street parking spaces to accommodate the design (approximately 1 to 2 spaces per corner depending on the location and design).

CITY OF REDONDO BEACH

Budget Response Report #22

June 7, 2022

Question:

What is required to improve maintenance of the upper pond at Wilderness Park and to reconstruct the lower pond?

Response:

Maintenance of the Upper Pond

A program for regular and improved maintenance of the upper pond should include the following:

- Skimming the pond surface daily to remove twigs, trash and small debris
- Feeding the fish daily
- Back washing pond filters weekly
- Comprehensive cleaning once per year in the spring, which involves removing the fish to clean the sand and remove algae and other debris

It is estimated these tasks would require roughly 1,400 hours of staff time per year, which represents roughly 3/4ths of the annual work hours of a full-time Maintenance Worker 1. The cost for a part-time maintenance worker dedicated to this function would be approximately \$40,000 per year. Additionally, it is estimated that it would cost roughly \$2,000 annually for needed materials including fish food, algicides and skimming nets. For comparison, when staff previously contracted out maintenance of the upper pond it cost \$1,000 per month and provided for only one servicing per week.

Reconstruction of the Lower Pond

In 2019, staff prepared a BRR discussing the cost to renovate the lower pond. In it, the cost to install a shallow depth lined pond with water filtration was estimated at \$475,000. An expressed caveat was whether ADA accessibility would be required to this pond. This is an important issue that would require determination by an ADA compliance expert and an issue that could potentially subject the City to legal challenge.

The cost to install such an accessible path of travel could easily double the cost of the pond redevelopment. Escalation of pricing from 2019 to now, and the hyper volatility of the market in these last few months also lend themselves to uncertainty about the existing cost estimates. An initial budget estimate, inclusive of an ADA accessible path of travel to the lower pond could reasonably be estimated at \$1,000,000 and could vary by 20% to 30%. Maintenance costs for the pond's water system are likely to run between \$2,000

to \$2,500 per month initially, depending on the type of filtration system used (chlorine, biofiltration, etc.).

A new concern emerging this year is also whether development of this feature will be consistent with water restrictions likely to be imposed as the current drought worsens. In the past, water features were shut down due to water restrictions. The City's efforts to reduce water use elsewhere could be negated by the addition of a new water feature that will, over time, consume potable water.

CITY OF REDONDO BEACH

Budget Response Report #23

June 7, 2022

Question:

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

Response:

The current staffing status for the Redondo Beach Police Department's 95 budgeted sworn personnel, as of June 1, 2022, is shown on the following table.

Position	Authorized	Frozen	Filled	Vacant
Chief of Police	1	0	1	0
Police Captain	3	0	3	0
Police Lieutenant	6	0	6	0
Police Sergeant	14	0	14	0
Police Officer	71	0	65	6
Total	95	0	89	6

The Redondo Beach PD currently has eighty-nine filled positions which includes two trainees who are currently part of the field training program, one police officer recruit currently in the academy, and one police officer recruit beginning the academy in July.

Three additional candidates were given conditional offers pending the results of their medical and psychological examinations and would bring the sworn personnel number to ninety-two (92). In addition, three Officers are out on IOD status, three Officers are on extended leave due to personal injury with no estimated return date, and two Officers are out on extended family leave.

Recruitment has been a consistent challenge for the Law Enforcement profession nationwide and Redondo Beach PD is not exempt from these challenges. The Department is committed to developing new and innovative ways to recruit qualified candidates via social media, academy visits, billboards, mobile sign boards, and professional flyers. Additionally, the Department is hoping to further incentivize hiring through the approval of Decision Package # 52 - PD Referral and Recruitment Program. This program would increase recruitment for lateral candidates through sign-on and referral bonuses. Additionally, the Department intends to continue to market the City's many video vignettes, special programs, special assignment details, positive history of community engagement, and its contemporary social media platforms to attract candidates from across the country.

CITY OF REDONDO BEACH

Budget Response Report #24

June 7, 2022

Question:

What are the estimated costs for the March 7, 2023 General Municipal Election?

Response:

On March 7, 2023, the City Clerk's Office will conduct the General Municipal Election for Councilmembers in District's Three and Five, the City Clerk, the City Treasurer and two members of the Redondo Beach Unified School District Board. Also included on the ballot, as of June 7, is the cannabis initiative (a 20-page ordinance, as written). It is also possible that additional measures will be included on the ballot as a result of recommendations from the Charter Review Advisory Committee. Additional measures could increase printing and postage costs depending on the volume and type.

Overall, the estimated cost for the election is \$353,725. Funding for the election is proposed as part of Decision Package # 21 and is comprised of the following:

- Staff: both part-time and overtime (pre-, day of, and post-election) to assist with the vote-by-mail process and signature verification in an amount of \$45,000;
- Postage: mailing of Voter Information Guide and prepaid vote-by-mail ballots in an amount of \$35,500;
- Election costs related to poll workers and location procurement in an amount of \$1,500;
- Supplies and Advertising costs for election associated supplies, certificate framing, annual election conference registration and travel, and legal advertising in an amount of \$5,925;
- Contracts/Professional Services:
 - Netfile – e-filing and City website publication of campaign finance reporting in an amount of \$4,800;
 - Consultants – professional services for pre-, day of, and post-election consultation and voter management election software in an amount of \$50,000;
 - Printing – fulfillment, printing of voter information guide, district and city-wide ballots, and language translation in an amount of \$150,000;
 - Ballot Tabulation Equipment – includes vendor assisted on-site services in an amount of \$50,000;
 - Candidate statement upfront costs in an amount of \$10,000; and
 - LA County - Verification of signatures not found in the county's subscription database in an amount of \$1,000.

CITY OF REDONDO BEACH

Budget Response Report #25

June 7, 2022

Question:

What are the benefits and feasibility of a self-service program at the North Branch Library?

Response:

As part of the January 2022 Strategic Plan process, the Redondo Beach Library Commission submitted a letter asking the City Council to consider implementing the open+access system for the North Branch Library. An analysis of the benefits and feasibility of a library self-service program was then added as an Objective of the Strategic Plan.

Developed by the company Bibliotheca, open+access is a system that allows patrons access to a library building, as well as the building's collections, computers, and Wi-Fi, during hours when the building is unstaffed. The service hours at both the North Branch and the Main Library were reduced during FY 2020-21 due to fiscal impacts from COVID-19. The North Branch is currently open thirty-two hours per week (down from forty) while the Main Library is currently open forty hours per week (down from fifty-six). Due to its smaller size, the North Branch is a more feasible location for open+access than the Main Library.

The implementation of open+access at the North Branch Library would offer multiple benefits. Primarily, it would allow for an expansion of service hours without incurring the full costs of staffing. As an example, the Hill Road Library in Ventura County implemented open+access in February of 2018 which allowed the branch to open two hours earlier during weekdays and Saturday and allowed for additional services on Sundays. This particular branch has over 1,000 program patrons and has provided these additional hours of service at an estimated 60% reduced cost compared to normal staffed operations.

Cities across the state have received the California State Library "Bringing the Library to You: Mobile Library Solutions" grant to implement open+access within their facilities. Santa Monica and Torrance are both recipients of this particular grant. While Santa Monica launched its open+access program in July 2021, Torrance was able to use grant funds to prepare for self-service hours by installing security cameras and retrofitting facility doors for automatic lock/unlock capabilities.

The California State Library plans to offer "Bringing the Library to You" grants again in FY 2022-23. This grant could potentially cover up to \$5,000 of set-up fees as well as the first two years of subscription fees.

Bibliotheca provided a quote to Redondo Beach Public Library for the installation and ongoing subscription fees to implement open+access at the North Branch Library. One-time installation fees total \$6,198, while ongoing subscription fees total \$10,688 annually.

The automatic door facing the parking lot would require modification to allow for electronically controlled access. Modifications could include a piggyback off a current access control, a link into the door sensor, or a dry contact relay going into an electronic strike lock. If the door has to be replaced entirely it could cost up to \$40,000. There is an adjacent manual door as well as a manual door on the opposite end of the lobby, facing Artesia Boulevard. Although these doors would remain locked to prevent entry, patrons could exit from them.

Bibliotheca is unable to provide security cameras for the North Branch due to the complexity of the building. Representatives from the City's existing security camera vendor, VectorUSA, provided the City with estimated costs. First year costs for the nine recommended cameras, installation, and monitoring would total approximately \$20,023 and ongoing annual maintenance costs would be approximately \$304. This turnkey system would tie into the existing video management software managed by the City Police Department.

The total cost for year one of the project, assuming the maximum cost for door modifications required, is estimated at \$76,909, with no grant funds factored in. Going forward, open+access would require ongoing costs of approximately \$10,688 for subscription fees and \$304 in security camera costs. This is compared to restoring eight staffed hours per week to the North Branch at a cost of \$30,000 annually in part-time funds. Additional hours, past the proposed restoration of eight per week, would require an additional allocation of full-time personnel.

<i>Installation Expenditures</i>		<i>Ongoing Annual Expenditures</i>	
Installation fee	\$6,198	Subscription fee	\$10,688
Subscription fee	\$10,688	Security cameras	\$304
Door modification	\$40,000	Total	\$10,992
Security cameras	\$20,023		
Total	\$76,909		

Attachments

Library Commission strategic planning letter
open+access quote
VectorUSA proposal
Ocean Park Branch photos



Library Commission

303 North Pacific Coast Highway
Redondo Beach, California 90277-2838
www.redondo.org

tel 310 318-0676
fax 310 318-3809

December 6, 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: Consider the Self-Service Model open+access for the North Branch Library During the Strategic Planning Process

Dear Honorable Mayor and Councilmembers:

As part of the strategic plan, the Library Commission would like the City to explore the library self-service model open+access, which allows patrons access to a library building, as well as the building's collections, computers, and Wi-Fi, during unstaffed hours. Due to logistical considerations the Library Commission believes that the North Branch building is a more feasible location for this service than the Main Library. The up-front cost estimate of \$50,000 may be eligible for grants. Ongoing operating expenses for open+access would be approximately \$1000 per month; the Library Commission estimates that, given staffing costs, anything above ten extra hours of service a month would produce operating savings.

During the FY 2020/2021 budget process, the hours for the Library system were reduced due to budget cuts. These reduced hours not only underserve the public but also leave a valuable City resource greatly underutilized.

- The North Branch, which had been and continues to be closed on Fridays and Sundays, had its hours reduced by 8 hours per week, so that the building is only open from 1 p.m.- 7p.m. Monday through Thursday as opposed to the prior schedule of 12 p.m.- 8 p.m. (Saturday hours remain the same).
- The Main Library's open hours were reduced by 16 hours per week in the FY 2020/2021 budget, and it is not open on Sundays.

While open+access has been successfully used in Europe for over a decade, Ventura County Library System was one of the first systems in the United States to implement it. The Library Commission had

the opportunity to hear a presentation by Ventura County Library Director Nancy Schram at its August 2 meeting. Director Schram deployed the open+access system at the new Hill Road Library in February of 2018 with great success.

The Ventura County Library System has registered over 1,000 patrons for the service and has allowed:

- Two additional early morning hours during weekdays
- Full-day Sunday “Express Hours”

Use of Express Hours rose by 78% in the first few months of use. The morning hours are unstaffed while the closing Sunday hours are temporarily staffed by a security guard. Since open+access has been in operation, the Library has had no incidents nor revoked any user privileges. The Ventura County Library System has determined that using open+access technology has increased access to basic library services at 60% lower cost¹ compared to traditional costs for staffed operations, and is now looking to expand this service to other locations.

This past year, Santa Monica Public Library and Torrance Public Library, both of which suffered open hour reductions, took advantage of California State Library “Bringing the Library to You: Mobile Library Solutions” grants in order to implement open+access at branch locations. Santa Monica Public Library launched the service on July 28, 2021 at the Ocean Park Branch in order to offer access to the building Wednesdays and Fridays between 10 a.m. and 4 p.m. Torrance Public Library is in the process of implementing open+access at the El Retiro Branch in order to offer early morning access to users of the surrounding park. Members of the Library Commission will visit the El Retiro Branch once open+access is in place to gain a better understanding of the technology.

The Library Commission estimates the up-front cost for open+access will be less than \$50,000 based on comparable installations and may be eligible for grants. It will also require support from City staff to install (cameras, cabling, and door access panel). Ongoing operating expenses for open+access would be approximately \$1,000 per month for the subscription costs vs. approximately \$100 per hour to staff the North Branch. Anything above ten extra hours of service a month would produce operating savings.

Frequently Asked Questions

1. **How does it work?** Patrons 18 years or older in good standing will apply and complete required training to access the building during self-service hours. They will use a card and password to access the building. The North Branch already has self-service options for checking out materials and using the computers and Wi-Fi. Meeting room checkout could also be added.
2. **Will patrons steal? Is it safe?** No incidents have been observed in Ventura County and the technology includes high-definition video recording equipment which the patrons are informed of during their training.
3. **How much does it cost?** While requirements for each facility differ and grant funding may vary, the Library Commission has collected information from recent installations in the area. Torrance Public Library received \$5,000 in grant funds which they used for wiring the building, for the cameras, and for retrofitting the door for automatic lock/unlock. Bibliotheca equipment and the first two years of an annual subscription (\$9,000 per year) were also covered by the grant.

¹ open+access annual cost of \$11,100 equates to approximately \$17.79 per hour for 12 Express Hours per week, versus approximately \$43.95 hourly rate for salary and benefits for a Librarian position.

Through grant funding, Santa Monica Public Library received two years of a subscription to open+access (valued at around \$24,000), a one-time \$5,000 set-up fee, and the open+access system and cameras. The Santa Monica Public Library spent approximately \$30,000 in additional funds for labor and materials involved in modification of the facility, wiring for the library controller, wiring for the entry panel, the installation of components, a door locking mechanism and wiring, and wiring for the cameras.

4. **Who uses this service in Ventura County?** Parents with young children, older adults, working adults that need meeting space, and City employees.
5. **What about privacy of patrons?** Ventura County Library does not monitor the video feed. They keep it for 5 days in case an incident occurs. Access to the video feed is strictly limited to post-incident review.

In light of reduced hours reflecting current and anticipated future budget constraints, the Library Commission recommends that the City investigate the feasibility of implementing open+access at the North Branch as part of the strategic plan as a way to better serve the residents and optimize the City's resources.

Sincerely,



Andrew Beauchamp

Chair

Redondo Beach Library Commission



Redondo Beach Public Library

Extending Access and Advanced Analytics

Date: March 17th, 2022

March 17, 2022

Susan Anderson
Director, Redondo Beach Public Library
303 N. Pacific Coast Highway
Redondo Beach, CA 90277
tel 310 318-0674

Re: Extending Access and Advanced Analytics

Dear Mrs. Anderson,

Libraries today are faced with many unique challenges. We have conversations with libraries that are struggling to respond to the need for patrons to gain access to library materials during the Covid-19 pandemic. During our conversation this week, we learned of your preliminary goal for reopening Redondo Beach Public Library and that creating a safe way increase access to materials is a top priority.

More than ever, shift workers, students, senior citizens and vulnerable individuals all need Redondo Beach Public Library's resources. They need access to crucial library materials and services, and they need a self-service experience that allows them to safely socially distance and while accessing your resources. We don't know how long the current pandemic will last, but forward-thinking libraries like yours are taking action now so they can continue to stay relevant and accessible well into the future.

With the right partner, Redondo Beach Public Library can re-open its libraries with extended access technology that **increases access to your resources and keeps patrons safe during and after the Covid-19 crisis**. bibliotheca will support you in taking the next steps toward enhancing library services at a time when the community needs it most.

This proposal includes special pricing to assist Redondo Beach Public Library in re-opening its libraries. As the Covid-19 pandemic has shown us, libraries remain critical for their communities, and providing accessible and safe ways to access library materials is of utmost importance. Please contact me with any questions.

Sincerely,

Mason Humphrey
VP of Sales, West

Flexible extended access

Redondo Beach Public Library needs a solution that will allow you to comply with social distancing guidelines and embrace the need for increasing patron engagement and awareness by offering extended access to your resources. By moving quickly to deploy technology in safely re-opening your libraries, Redondo Beach Public Library will be making it safer for patrons to access materials and library services in a way they find most comfortable. In fact, 75% of patrons prefer self-service solutions, according to a recent study by [Pew Research Center](#). Staff members will also benefit from increased patron self-service, as they can focus on the needs of community, rather than spending precious time on transactional processes.

How can you **encourage patrons to return to Redondo Beach Public Library and reassure them that safe social distancing will be in place?** How can you use technology to control the number of people physically allowed in the building at one time to comply with social distancing guidelines?

Without a measured approach to allowing access, Redondo Beach Public Library risks becoming a virus hotspot.

Our proposal includes two different Open+ solutions that will allow patrons to enter the library during staffed and un-staffed hours to use your solutions and services or accurately track occupancy in the building/spaces.

Libraries around the world have offered Open+, our flexible extended access solution, to their libraries for years. bibliothecca's Open+ will support you in meeting Redondo Beach Public Library's goals:

- | Supports **social distancing compliancy**
- | **Extends access** to library resources during a time when more and more patrons will need it
- | **Increase library hours**, especially on Sundays and for branches with fewer open hours

We appreciate the opportunity to present our solutions and welcome any discussion about our proposal.



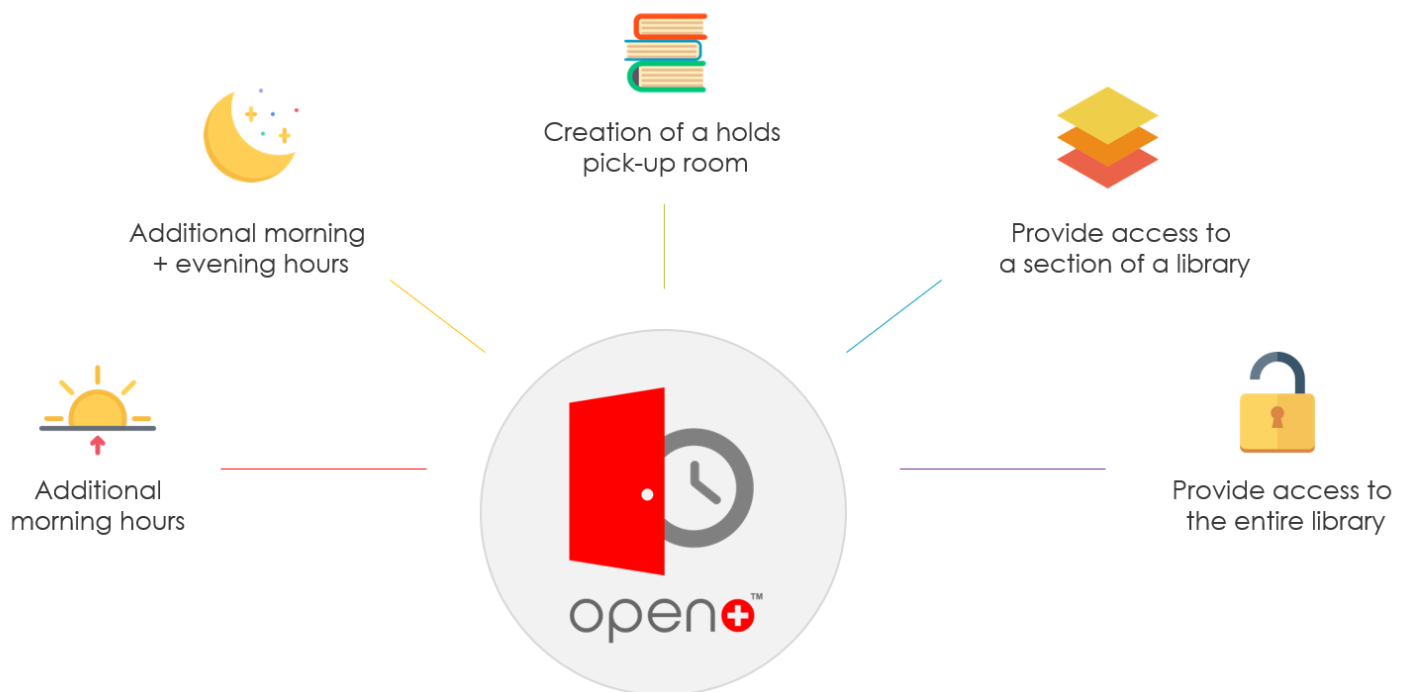
open+[™]
by bibliothecca

open+ controlled library access

With almost 1000 libraries relying on open+ globally, bibliothecca is the first library technology provider in North America to bring a truly integrated library-focused solution that allows for extended access to library spaces and resources.

open+ complements staffed library hours, creating a more **convenient and accessible community hub**. From extending access to an entire library or only a section of it, providing full self-service resources or mainly a holds pick-up area, open+ allows libraries the **flexibility to extend access** in the way that best meets the needs of their community and space. There is no one-size-fits-all approach with this technology.

An annual open+ **subscription is predictable** as there is no increase to price if you increase open hours. In addition, the open+ subscription includes ongoing software releases and support for the entire solution, and it's a hosted solution, so CPL doesn't have to worry about on-site server maintenance.



Learn how open+ works: <https://www.youtube.com/watch?v=PoIV-h7bCR0>

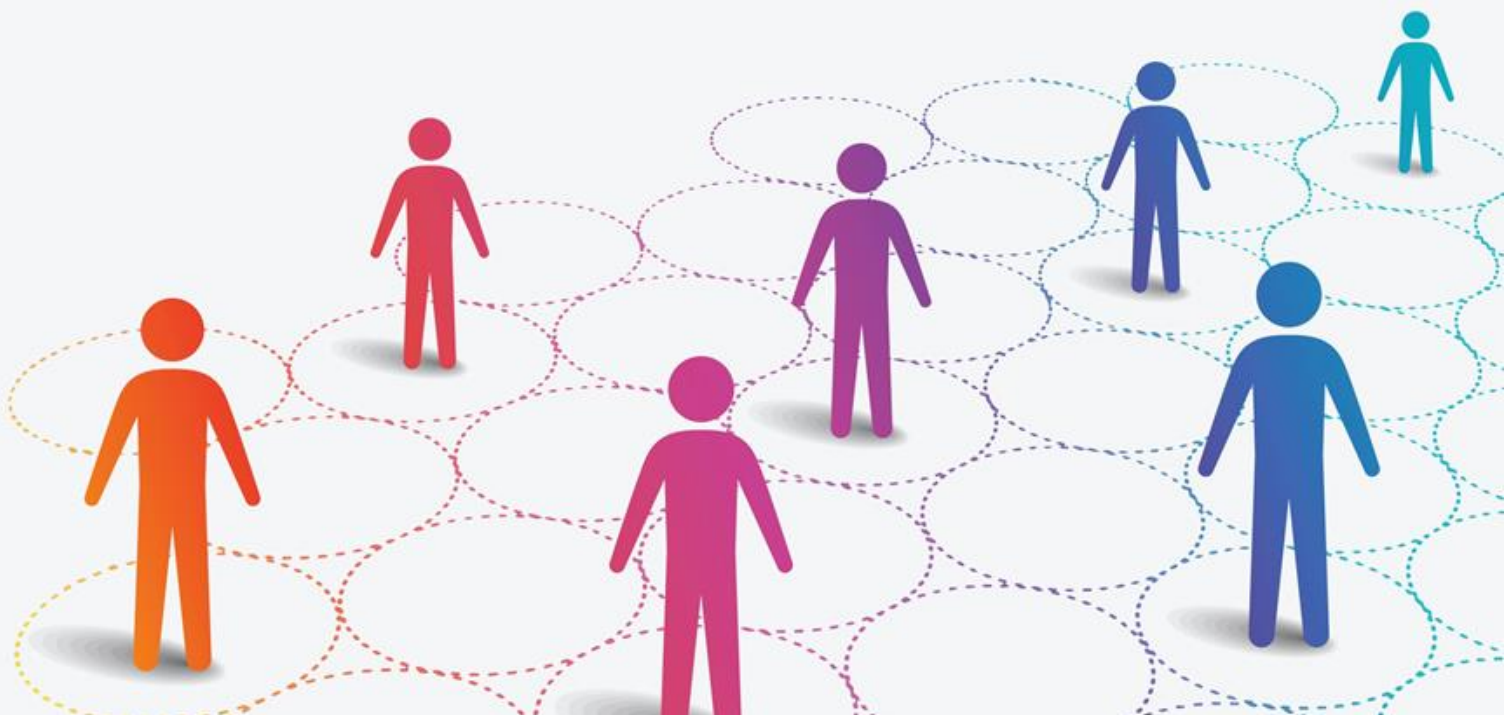
Helping libraries comply with new social distancing regulations

By using state-of-the-art technology, bibliotheca's Open+ solutions has been deployed at hundreds of libraries around to world to:

Control the physical access to the building: Using the Open+ Core access control panel, library staff can remotely and automatically lock the doors when the building has reached its maximum level of compliancy. This ensures continued support of social distancing within the library. It also eliminates the need for staff to personally attempt to restrict people from entering the library. Once a user leaves the library, freeing up capacity, the doors automatically unlock for new library users to enter. This delicate balance of ingress and egress is controlled by a central software system with flexible occupancy limits. open+ can be linked to our digital communication platform and other displays to inform users of current occupancy restrictions to entry.

Broadcast messages to all members: Open+ Core includes an integrated audio system that plays pre-recorded announcements triggered by customizable scenarios. Library staff can use these messages to let people know when the library is close to capacity and kindly ask those who have been in the library for an extended time to finish their visit and free up space for new visitors.

Gain real-time accurate people counts with Open+ Count: Using a flexible, 3D camera-based people-counting solution on select library entrances, Open+ Analytics quickly, accurately, and anonymously determines how many people are inside the building at one time. Paired with the occupancy software, live screens placed throughout the library display real-time occupancy counts. Color-coded warning levels provide a visual indicator of library capacity and warn users and staff when occupancy nears a non-compliance.



open+ Pricing

We have special pricing to assist Redondo Beach Public Library in re-opening your libraries with extended access solutions that can be tailored to each branch. The following pricing is the basic open+ Access & Count implementation with supporting hardware and software.

Products include implementation and 12-month warranty	Quantity	Price per Unit
open+ Access subscription & hardware service Annual per branch. This price is for 1 branch, however, if you implement Open+ Access at more than one location the pricing for the subscription goes down	1	\$9,989
open+ Access enterprise hardware for initial installation One-time, per branch. Hardware includes: <ul style="list-style-type: none"> 1 Controller 1 Entry panel 1 Amplifier 2 Speakers CAT7 cable/connectors 	1	\$4,499
open+ Count enterprise annual software & hardware subscription \$699 Annual per year, hosted. \$1,100 one-time fee for remote setup, configuration, and web portal access.	1	\$1,799
Introduction to open+ Count Training One-time remote training session (2 hours) for up to 10 staff to deep dive into the Open+ Count analytics solution, best practices, and how to present live information to the public	1	\$350
Shipping & Handling	1	\$249

Note: The library is required to prepare the sites for all open+ implementations according to bibliotheca's site-planning guides. Open+ Count hardware is self-install and the software and configuration is remotely installed by Bibliotheca.

Bill To
Redondo Beach Public Library
303 N Pacific Coast Hwy
Redondo Beach CA 90277
United States

Ship To
Redondo Beach Public Library
303 N Pacific Coast Hwy
Redondo Beach CA 90277
United States

Quote **QUO-US04731**

Date 03/17/2022

Customer: C0002310-US
Quote Expiration: 06/15/2022

Payment Terms: Net 30 Days
Sales Rep: Mason Humphrey

Item	Quantity	Net Price	Net Extended
Freight Standard Service SHP000001-000	1	249.00	249.00
Assy, open+ standard install OPN000920-000	1	9,989.00	9,989.00
Installation for: Assy, open+ standard install OPN000920-000-INT	1	4,499.00	4,499.00
open+ count 1 year subscription OPN000601-000	1	1,799.00	1,799.00
Introduction to open+ count and reserve EDU050020-000	1	350.00	350.00
Total:			16,886.00
Currency:			US Dollar

Terms and Conditions:

All prices including Service and Maintenance do not include any applicable sales tax. If tax exempt, A copy of Tax Exemption Certificate is required with purchase order for all taxexempt customers.

Terms are NET 30 Days from Date of Invoice. Invoice is generated at the time of Shipment.

Quotations are good for 60 days. All dates are based on ship dates. Order must ship within the 60-day window.

After 60 days, quotation expires. Contact Bibliotheca for a New Quotation.

A 20% restocking fee, in addition to in-bound and out-bound shipping, will be charged for all returns.

Submit Purchase Order by fax to 877-689-2269 or by email to orders-us@bibliotheca.com.

Accepted By: _____

Accepted Date: _____

Customer Purchase Order Number: _____

Bibliotheca, LLC

3169 Holcomb Bridge Road, Suite 200
Norcross, GA 30071

www.bibliotheca.com
info-us@bibliotheca.com

VRN 110909-001
May 24, 2022



Prepared For:

City of Redondo Beach Library
Susan Anderson
303 N. Pacific Coast Highway
Redondo Beach, CA 90277

Project Description:

New Turnkey Surveillance System
Proposal V.1

Prepared By:

Salvador Palacios
Account Executive
310-436-1090
spalacios@vectorusa.com

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Company Overview

VectorUSA's corporate vision is to become the unsurpassed standard in "connecting people to information and the world." We build our business one customer at a time through our family of dedicated employees providing reliable, high quality communications designs and solutions that exceed our customers' expectations.

Headquartered in Torrance, CA, with offices in San Diego, CA, Rancho Cucamonga, CA, Scottsdale, AZ and Charlotte, NC, VectorUSA maintains an industry-wide reputation for delivering the highest quality products and services while executing projects on time and on budget in all types of production environments.

VectorUSA employs more than 350 people trained and certified to support the products and services we offer. Through continuous training and education, we maintain numerous certifications in the areas of Data Center Design and implementation, Collaboration / Video Conferencing, Unified Communications / VoIP, Cloud, Network Infrastructure, Wireless Networking, Cyber Security, Physical Layer - Fiber and Copper Infrastructure, Surveillance & Analytics, Access Control as well as Commercial and Professional Audio-Visual Systems.

Customer service and support is paramount; to provide the best service possible, VectorUSA has two network operation centers one in California and another in North Carolina. This allows us to provide 24/7/365 coverage to our clients.

VectorUSA has established partnerships with the industry leading manufacturers included in our products and service portfolio. Our partnerships include Cisco Gold, Cisco Data Center Architecture, Cisco Collaboration Architecture, HP Enterprise / Aruba Platinum, Microsoft, VMWare, Veeam, Fortinet, Qognify, Milestone Gold, Avigilon, Axis, Hanwa Gold, Siemon Company, CommScope, Corning, Sumitomo, Hitachi, Crestron, Extron as well as other industry leading manufacturers.

Executive Summary

VectorUSA has assessed the library and is recommending the following surveillance solution. Our proposed surveillance design includes 10 Hanwha cameras, 10 new Qognify Ocularis Enterprise licenses and SMA's for the library. The libraries new surveillance system will tie into the existing video management software managed by the city police department. New cable support hardware will be provided in the area above the hard lid ceiling.

Statement of Work

Overview

VectorUSA will provide a new surveillance system that will tie into the existing video management software for the City of Redondo Beach Police Department.

Cameras and Mounts

VectorUSA will provide and install a total of ten (10) new cameras. The camera models and types to be installed indoors are as follows:


- (1) Hanwha PNM-9000VD – 2x5MP Dual-Sensor w/ IR – (1) Surface Mount
- (2) Hanwha QND-6082R – 2MP Indoor Dome w/ IR – (2) Surface Mount
- (5) Hanwha QND-8080R – 5MP Indoor Dome w/ IR – (5) Surface Mount
- (1) Hanwha QNF-9010 – 12MP Fisheye Dome w/ IR – (1) Surface Mount
- (1) Hanwha QND-6012R – 2MP Indoor Dome fixed 2.8mm lens w/ IR – (1) Surface Mount

Camera locations are shown on the IPVIM drawings in the Appendix. Camera views will be configured by VectorUSA with the direction of the end user main point of contact.

Servers, Storage and Licensing

VectorUSA will provide ten (10) new Qognify Ocularis Enterprise camera licenses and SMA for the cameras added to the North Library. It is assumed the cameras will link back to the police department VMS system so they can have the view of the cameras. It is assumed the centralized storage will have room for the new cameras. The following shows the calculation for the retention needed for the new cameras:

Resolution	Compression	Frame Size*, KB	FPS	Days	Cameras	Recording %	Bandwidth, Mbit/s	Disk Space, GB	Bitrate,kbit/s	Comment
2560x1920 (5 MP)	H.264-15 (High Quality)	61	10	30	7	100	34.98	11333.5	4997	
1920x1080 (Full HD)	H.264-15 (High Quality)	26	10	30	3	100	6.39	2070.3	2130	
4000x3000 (12MP)	H.264-15 (High Quality)	149	10	30	1	100	12.21	3954.8	12206	



Total FPS	Disk space,GB	Bandwidth, Mbit/s
110	17358.6	53.58

If more storage is needed on the back end to accommodate these cameras, the adjustment to the project will be addressed via a written change order or through a separate proposal. VectorUSA will configure the camera views and the VMS software on the back end to set the required recording retention and settings for the library cameras.

The yearly Ocularis SMA license cost for the ten (10) cameras in this proposal is **\$304.30** (*Pending price fluctuations year to year*).

Switching

VectorUSA assumes the existing switches have enough PoE ports and can be used for the ten new cameras.

Power

It is assumed PoE power will be used to power the new cameras.

Connectivity

VectorUSA will provide and install new Category 6 plenum copper cable to connect to the new cameras. Cables will have a permanent link between the patch panel in the IT Closet and a surface mount box near the camera location. Patch cords will be installed on each side with one connecting to the camera from the surface mount box and one connecting to the existing switch from the patch panel.

Pathway

New cable support hardware will be provided in the area above the hard lid ceiling. VectorUSA assumes there is an access hatch to get above the ceiling to run the cable for the cameras. If there is no access, a new solution for pathway will need to be addressed via a written change order.

Deliverables

Upon completion of work outlined in the Statement of Work, VectorUSA will provide the client with a closeout package containing the following documentation:

Surveillance Closeout Documentation Checklist		
Included	Description	Notes
<input type="checkbox"/>	As-Built Drawings	
<input checked="" type="checkbox"/>	Asset List	
<input type="checkbox"/>	Final Camera FOV Images	
<input type="checkbox"/>	Inspection Report	
<input checked="" type="checkbox"/>	IPVM Drawings	Included in Appendix

Assumptions

- VectorUSA assumes existing switches can be used for this project.
- VectorUSA assumes the centralized server for the police department will be used to record and view these new cameras at the North Library.
- VectorUSA assumes there is access above the ceiling in the library to run the new cable.

If any of the above assumptions are incorrect, the adjustments to the project will be addressed via a written change order.

Exclusions

- VectorUSA excludes providing switching for this project.
- VectorUSA excludes any electrical for this project.
- VectorUSA excludes providing patch panels for this project.
- VectorUSA excludes providing a new workstation or components to view the cameras.

Definitions

Surveillance Asset list: Asset lists provide information on devices pertinent to the project. This includes but is not limited to the following:

- Server Information
- VMS Information
- Camera Information
- IP Information
- Network Topology Information (if applicable)

Final Camera Field-of-View (FOV) Images: The final camera FOV is the coverage provided by a camera within the surveillance system after configuration and alignment. This is the view that the end-user will receive and approve prior to completion of a job.

IPVM - IP Video Market (surveillance industry information) Drawings: IPVM drawings provide an overview of proposed camera installations and can provide information on camera types, lens types, FOVs, frame rates, storage requirements, and other important surveillance information.

Project Parameters / Caveats

Change Order: Any work that is added to or deleted from the original scope of this proposal that alters the original costs or completion date must be agreed upon by both parties in the form of a written change order.

Proprietary Information: The information contained in this document is proprietary to VectorUSA and intended to be used as evaluative and / or bidding information only. No part of this document may be disclosed, reproduced and/or distributed to anyone except the listed recipients within this package without written permission from VectorUSA.

Add & Delete: Any additional work requested outside of the scope of work will be considered as separate work and addressed in the form of a written change order. This proposal is not to be used as an "add & delete" schedule.

Defective Materials: If, due to problems with the existing hardware and / or materials provided by the client or other third parties, there is a delay and / or VectorUSA is unable to perform the work outlined in the scope of work it will be addressed in the form of a written change order.

Extraordinary Service: Certain additional charges related to extraordinary levels of support or out-of-pocket costs incurred by VectorUSA, through no fault of its own, shall be reimbursed to VectorUSA by the client under this agreement.

Examples of costs reimbursable under this section include, but are not limited to 1) shipping expenses related to unusual site handling fees (e.g., extra distance, no loading dock, extra stairs, extra demurrage charges); 2) storage or special handling expenses incurred if an installation site is not able to accept delivery as scheduled; 3) expenses incurred by VectorUSA to resolve network compatibility issues caused by a client's election to substitute non-VectorUSA provided equipment or services; and 4) expenses incurred by VectorUSA for additional installation time and / or materials caused by a site not being prepared as called for in this proposal. VectorUSA shall promptly notify the client in writing of such charges. Notification will be provided, when feasible, prior to the incurrence of such charges, unless circumstances preclude such prior written notification (by way of example, but not limited to, unusual site handling charges). Provided the incurrence of such charges is not due to VectorUSA's fault or negligence, VectorUSA shall be entitled to an equitable adjustment in the prices herein, the delivery schedule, or both, to reflect such charges and any related delay.

Schedule: VectorUSA plans to implement this project in a continuous fashion or following the baselined schedule if submitted as part of this project. If delays or changes are introduced that are outside of VectorUSA's control, and those changes result in additional cost those costs will be addressed in the form of a written change order.

Delays: The client must provide five (5) working days advance notice of any delays that will impact this project. If proper notice is not provided VectorUSA reserves the right to issue a work stoppage change order. Additionally, idle time incurred due to the absence of required escorts, clearance, permits, inability to enter the workplace, delays by other trades or other factors beyond VectorUSA's control will be addressed in the form of a written change order.

Workdays / Overtime: All work will be performed during VectorUSA's standard business hours of 7am - 5pm, Monday – Friday, or as specified in the statement / scope of work. If changes to the stated work hours are required due to conditions outside of VectorUSA's control result in additional cost those costs will be addressed in the form of a written change order.

Asbestos / Hazardous Environments: VectorUSA assumes that its installation teams will be working in areas that do not contain asbestos or any other hazardous material that would require additional time or alternative installation procedures. It is the responsibility of the client to provide written notification to VectorUSA of any asbestos contained material (ACMs) in or around the area of the project prior to the start of a project. If ACMs are present prior to job commencement or if ACMs are encountered during the project, additional cost, damages and / or delays attributed to necessary procedures for working in this environment will be the client's responsibility.

Ceiling Tile: VectorUSA exercises care in the removal, storage, and reinstallation of existing (used) ceiling tiles; however, Vector accepts no liability for any incidental damages that may result from the handling of ceiling tiles.

Office Furniture: VectorUSA is not responsible for disassembling or moving desks or other office furniture to gain proper access to perform work.

Storage Area: The client shall provide a secured storage area onsite for VectorUSA's materials and tools. If adequate space is not provided, or the cost of temporary storage is not included in our proposal that cost will be addressed in the form of a written change order.

Coring: If any coring, x-ray, or sonar inspections are necessary that are not specifically included in our proposal, it will be addressed in the form of a written change order.

Existing Conduit: The client is responsible for ensuring that existing conduit / pathway that may be used for this project is installed and utilized in accordance with NEC requirements, have adequate space available for addition of new cables, will not exceed 60% fill ratio after new cables have been added, and are free of obstructions, blockages, and / or defects. If existing conduits / pathways to be used for this project need to be brought into compliance with current code and standards, VectorUSA can assist the client with this work if the client requests such assistance and those costs can be addressed in the form of a written change order.

Price Guarantee

Due to the volatility in markets affecting material costs across all product lines we can only guarantee material costs for 30 days unless otherwise specified. If a purchase order is not received within the guaranteed window any increases will be addressed through a new proposal.

Lead Time Disclaimer

At the time of this proposal lead time for the materials specified was up to 60 Days.

Lead times on material orders are verified at the time we submit our proposals based on our understanding of the anticipated project period of performance. With the current volatility in the market driven by supply and demand those lead times cannot be guaranteed past the date of the proposal. Lead times will be refreshed once a purchase order is received and if any items have lead times that impact the project timeline a Stakeholder notification will be sent. If needed alternative “equivalent” products may be discussed and if agreed upon substituted to maintain the desired period of performance.

Project Pricing

	Material	Labor	Total	
CAMERAS AND MOUNTS	4,012.14	2,932.50	6,944.64	
VMS LICENSES	1,994.30	700.00	2,694.30	
CONNECTIVITY	1,741.30	2,185.00	3,926.30	
PATHWAY	775.00	1,514.17	2,289.17	
PROFESSIONAL SERVICES	0.00	1,135.00	1,135.00	
MISC. INSTALLATION MATERIALS	250.00	230.00	480.00	
VECTOR SERVICES	0.00	1,910.00	1,910.00	
	PROJECT SUB-TOTAL	8,772.74	10,606.67	19,379.41
	SALES TAX			643.95
	PROJECT TOTAL			20,023.36

Warranty

VectorUSA provides, for all work completed under this contract our Vector USA warranty. This warranty covers all workmanship for a period of one year unless specifically extended in writing as part of this agreement.

While this agreement extends the manufacturer's warranty for all items installed that warranty does not include labor required to replace, return, remove, install, or configure those items. If a product or item requires replacement under the manufacturer's warranty VectorUSA will provide the labor to replace that item on a time & material basis. Materials covered under that warranty will be provided under the warranty, if any additional supporting materials are required that are not covered, they would be billed.

Please note that RMA's typically require the product to be returned in the original packaging. It is recommended that packaging be retained if possible.

This warranty does not include any damages or cost related to unforeseen environmental events including but not limited to fire, water, rodents, construction, abuse, or misuse. VectorUSA can address and repair issues of this nature through a service request at an additional cost. If VectorUSA responds to a warranty request and upon arriving on site or at any time during that warranty call determines that the issue is related to an uncovered event or condition work will stop and the client shall be notified. If the client authorizes the repairs the warranty call will be converted to a service call and billed accordingly

Maintenance and Managed Services

Maintenance Services

VectorUSA offers a full complement of proactive maintenance services to ensure the systems and software within this proposal are kept in a healthy and available state throughout the systems lifecycle. VectorUSA maintenance services can be created on a customized basis to ensure the right level of care matches the client's business objectives and budgeting. Maintenance services are fulfilled by VectorUSA's Service Center, backed by a full complement of Systems Technicians, Application Specialists and Network Engineers.

Maintenance Services are typically packaged into offerings based on expected lifecycle maintenance tasks or in a looser Time and Materials basis. All maintenance services provided by VectorUSA include priority queueing and 24x7 phone and email support lines, with maintenance tasks receiving proactive, flexible and predictable scheduling.

VectorUSA maintenance services can be bundled with Qognify and Hanwha Software & Hardware support to provide a complete systems maintenance solution for organizations.

Managed Services

VectorUSA provides enterprise-level IT managed services over a nationwide footprint via our (2) U.S. based Network Operations Centers (NOC)s and best-in-class services partnerships.

VectorUSA employs a ITIL-based services portfolio grouped into (3) tiers of packages based on business criticality for each individual system. VectorUSA managed services alleviates the stress on organizations to maintain a fully staffed 24x7 IT support structure, even when the pace of their business operates in a non-stop environment.

By empowering their organizations with VectorUSA managed services, our clients are able to make data-driven decisions to synchronize technology with their business objectives. Our full complement of core infrastructure managed services is able to support a heterogenous and hybrid IT footprint across geographies.

In addition to its core infrastructure services, VectorUSA manages client programs providing organizations with a single point of contact for its user helpdesk, endpoint & desktop services and cybersecurity operational services partnerships.

Terms & Conditions

Assumptions and Exclusions: The above stated assumptions and exclusions are fully integrated and incorporated within the below terms and conditions and are to be treated as one inclusive document.

Scope of Services: VectorUSA agrees to provide the services stated in this Agreement for all Customer Premise Equipment ("Equipment"). VectorUSA does not warrant that the operation of any listed Equipment shall be uninterrupted. The services to be supplied by VectorUSA for the total charge set forth on this Agreement shall consist of personnel services required to respond appropriately to Customer incidents and issues, and requests for additional professional services and materials as required.

Charges for materials and services outside the scope of this Agreement but still required to resolve Customer requests shall be due and payable upon receipt of an invoice after the completion of the installation, repair, or other service. The charges and all other charges payable to VectorUSA under this Agreement are exclusive of federal, state or local tax, other than a tax on net income now or hereafter in effect or become applicable to any payment due under this Agreement, or to the Customer's equipment. The Customer shall file all necessary tax returns and shall pay all such taxes.

Access: Customer agrees to maintain, where required, a full time, dedicated Internet connection and to allow VectorUSA access to the Customer's network via that Internet connection. Customer agrees to allow VectorUSA employees or subcontractors access to its facilities in order to perform services under this Agreement. Customer agrees to allow VectorUSA access to the covered Equipment. Customer agrees to allow VectorUSA to load any necessary management software on their systems and /or install a Vector-owned device on the Customer network as required. Customer agrees to furnish VectorUSA with Administrator-level password access for all covered Equipment and servers, where necessary. VectorUSA agrees not to prevent Customer from accessing any Equipment owned by the Customer. If persons other than VectorUSA representatives shall perform maintenance, or repair the Equipment, and as a result further repair by VectorUSA is required to restore the Equipment to good operating condition, such repair will be made at rates for additional onsite service established in this Agreement.

Limited Warranty: VectorUSA warrants to the Customer that the material, analysis, data, programs and SERVICES to be delivered or rendered hereunder will be of the kind and quality designated and will be performed by qualified personnel. VECTOR USA MAKES NO OTHER WARRANTIES, WHETHER WRITTEN, ORAL, OR IMPLIED, INCLUDING WITHOUT LIMITATION THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

Excusable Delays: VectorUSA shall not be liable for any failure or delay in furnishing maintenance or spare parts hereunder resulting from fire, explosion, flood, storm, Act of God, governmental acts, orders or regulations, hostilities, civil disturbances, strikes, labor difficulties, difficulty in obtaining parts, supplies, or shipping facilities, inability to obtain or delays in obtaining suitable material or facilities required for performance, temporary unavailability of qualified personnel, failure by Customer to provide full and appropriate access to the covered Equipment, failure of monitoring hardware or software, Customer Internet connection failure, or other causes beyond VectorUSA's reasonable control.

Exclusions: THIS AGREEMENT DOES NOT INCLUDE THE REPAIR OR REPLACEMENT OF ANY HARDWARE PRODUCT, OR ANY SOFTWARE LICENSING EXCEPT SOFTWARE INSTALLED AND USED EXCLUSIVELY BY VECTOR USA TO PROVIDE MONITORING AND REPORTING SERVICES. Charges for the above will be on a Time and Materials basis. The Customer is advised to maintain hardware warranties on covered equipment at their own discretion and expense. Customer is responsible to assure all software used by the Customer is appropriately licensed.

Limitation of Liability: The Customer agrees that VectorUSA will not be liable for any special, incidental, indirect, or consequential damages hereunder, including but not limited to the loss of profit, or liability to third parties, however caused, whether by the act or negligence of VectorUSA or otherwise. It is recognized that the Equipment contains memories or other devices which have accumulated substantial data. In no event shall VectorUSA be liable to the Customer if any such data is lost or rendered inaccurate, regardless of the cause of any such loss or inaccuracy.

VectorUSA's liability on any claim of loss or liability, arising out of or connected with this Agreement (including, but not limited to, loss or liability arising from VectorUSA's breach of contract of any alleged act or negligence of Vector) shall in no case exceed the total purchase price of services covered under this Agreement. In no event shall VectorUSA's liability for any services under this Agreement exceed \$25,000. VectorUSA will in no way be held responsible and / or liable for damages, monetary or otherwise, by customer, or any other affected party, in the event of a security breach or network security-related outages, damages, losses, etc.

In no event shall either VectorUSA or the Customer be liable to the other for any indirect, special, punitive, exemplary, incidental or consequential damages (including, but not limited to, lost profits, lost business opportunities, or loss of use or equipment down time, and loss of or corruption to data) arising out of or relating to any portion of this Agreement, regardless of the legal theory under which such damages are sought, and even if VectorUSA has been advised on the possibility of such damages or loss.

Software and Operating System Errors: This Agreement is limited to services specifically defined in this Agreement. It is the responsibility of the Customer to ensure that all of its files are adequately backed up and that all necessary materials are available, including manufacturer recovery media for software and other software to be reloaded. In no way is VectorUSA liable for defects or "bugs" in software, or for correcting errors introduced into the data, programs, or any other software due to hardware failure, or for any cost of reconstructing software or lost data. Any technical support required to restore data integrity or to make the system function, such as, but not limited to, rebuilding corrupted records, examining files, re-installation of O / S or Software, or re-indexing databases, will be billed separately on a Time and Materials basis.

Indemnification: The Parties agree to hold each other, their employees, officers, directors, affiliates, and agents harmless from and to defend and indemnify each other from and against any and all claims, actions, disputes, fines, penalties, liquidated damages, reasonable legal costs, or other loss or liability arising from the negligent acts or omissions of the Party, its employees, officers, directors, affiliates and agents under this Agreement.

Scope of Agreement: If the scope of any of the provisions of the Agreement is too broad in any respect whatsoever to permit enforcement to its full extent, then such provisions shall be enforced to the maximum extent permitted by law, and both the Customer and VectorUSA hereto consent and agree that such scope may be judicially modified accordingly and that the whole of such provisions of this Agreement shall not hereby fail, but that the scope of such provisions shall be curtailed only to the extent necessary to conform to the law.

Assignment: This Agreement may not be assigned by either the Customer or VectorUSA without the prior written consent of the other party. Except for the prohibition on assignment contained in the preceding sentence, this Agreement shall be binding upon and inure to the benefit of the heirs, successors and assigns of the parties hereto.

Integration Clause: This instrument contains the entire agreement between the parties hereto and supersedes any and all prior written and / or oral agreements. This Agreement may be altered or modified only in writing signed by the parties hereto.

Applicable Law: This Agreement shall be governed by the laws of the State of California. It constitutes the entire Agreement between the Customer and VectorUSA. Its terms and conditions shall prevail should there be any variance with the terms and conditions of any order submitted by the Customer for the repair or maintenance of the Equipment in the Equipment. Either party may terminate this Agreement at any time for failure of the other to comply with any of its Terms and Conditions.

Confidentiality, Publication and Non-Compete: VectorUSA and the Customer agree that any and all information identified by the other as "Confidential" and / or "Proprietary", or which, under all of the circumstances, ought reasonably to be treated as Confidential and / or Proprietary, will not be disclosed to any third person without the express written consent of the other party. Confidential Information includes, but is not limited to, information about the respective entities' products and services, information relating to purchasing, accounting, pricing, marketing and customers not generally known in the business in which the entity has been, is or may become engaged and which is developed by, disclosed to, or becomes known as a consequence of or through each party's relationship with the other. Confidential Information does not include any information or development: (i) which is or subsequently becomes available to the general public other than through a breach by the receiving party; (ii) which is already known to the receiving party before disclosure by the disclosing party; (iii) which is developed through the independent efforts of the receiving party; or (iv) which the receiving party rightfully receives from third parties without restriction as to use.

Upon the expiration of the term of this Agreement, VectorUSA shall, and shall instruct its agents to whom Confidential Information was disclosed pursuant hereto, continue to treat as confidential and preserve the confidentiality of all Confidential Information received from the Customer.

Neither VectorUSA nor Customer shall directly or indirectly, solicit, recruit or hire any Customer or VectorUSA personnel, whether or not such personnel performed work for the Customer, during the term of this agreement and for a period of one (1) year after the termination of this agreement. The provisions of this Section shall survive the termination or expiration of the Agreement.

The Customer represents that he is owner of the Equipment subject to this Agreement or if not the owner, he has authority to enter into the Agreement.

Prevailing Wage: Unless specifically stated in the scope of work VectorUSA has based this proposal on non-prevailing wage labor rates. If we are informed or it is determined later that the project is subject to prevailing wage rates for the performance of the public work portion of the contract, VectorUSA will submit those changes / additional costs that the project may incur will be address in the form of a written change order.

Sales Tax: If Sales tax is applicable, it shall be is calculated and billed based on the effective tax rates at the date of invoice.

Payment and Termination: All payments are due net 30 from the date of invoice. VectorUSA reserves the right to stop work, delay delivery of services and / or products for failure by customer to pay within terms of this agreement. VectorUSA reserves the right to deem this contract in default immediately and terminate it if the payment is delinquent more than thirty (30) days. If customer is in default in the payment of the Agreement charge(s) and fails to cure such default within ten (10) days after receiving written notification of such default, the Customer agrees to pay reasonable collection costs, late charges and / or Attorney Fees. Late charges, if levied, shall be assessed at 1.5% monthly or 18% annually.

Contract: Unless otherwise agreed upon in writing this contract will be executed as a fixed price contract.

Acceptance of Order: This quote is valid for 30 days. The prices, specifications and conditions are satisfactory and are hereby accepted. VectorUSA is authorized to do the work as specified. Signature and Purchase Order due upon acceptance.

Signature & Acceptance

Material Total	\$	8,772.74
Labor Total	\$	10,606.67
Tax Total	\$	643.95
Proposal Total	\$	20,023.36

Accepted and Approved for:

City of Redondo Beach Library
303 N. Pacific Coast Highway
Redondo Beach, CA 90277

VectorUSA
20917 Higgins Court
Torrance, CA 90501

(Date)

(Date)

(Printed Name)

(Printed Name)

(Printed Title)

(Printed Title)

(Signature)

(Signature)

Appendices

IPVM Drawing

IPVM Designer Calculation | May 23, 2022

Overview

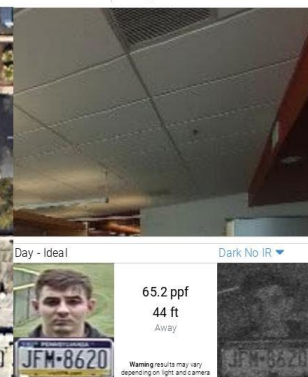


Camera 1: Imager 1

Model: Hanwha PNM-9000VD (Single Imager) Resolution: 2560 x 1920
 HAOV: 51° Distance: 44ft Width: 39.3ft PPF: 65.2
 Imager: 1/1.8" Focal Length: 7mm Camera Height: 10.00ft Tilt: -19.01° Scene Height: 10.00ft

Main Unit Cable Calculations:

Network Closet 1
 Length: 106 ft



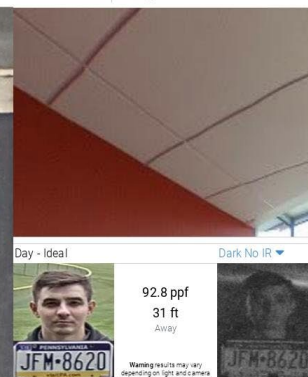
IPVM

Camera 1: Imager 2

Model: Hanwha PNM-9000VD (Single Imager) Resolution: 2560 x 1920
 HAOV: 51° Distance: 31ft Width: 27.6ft PPF: 92.8
 Imager: 1/1.8" Focal Length: 7mm Camera Height: 10.00ft Tilt: -19.01° Scene Height: 10.00ft

Main Unit Cable Calculations:

Network Closet 1
 Length: 106 ft



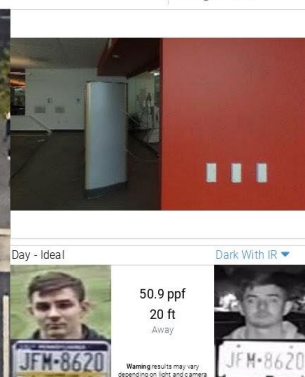
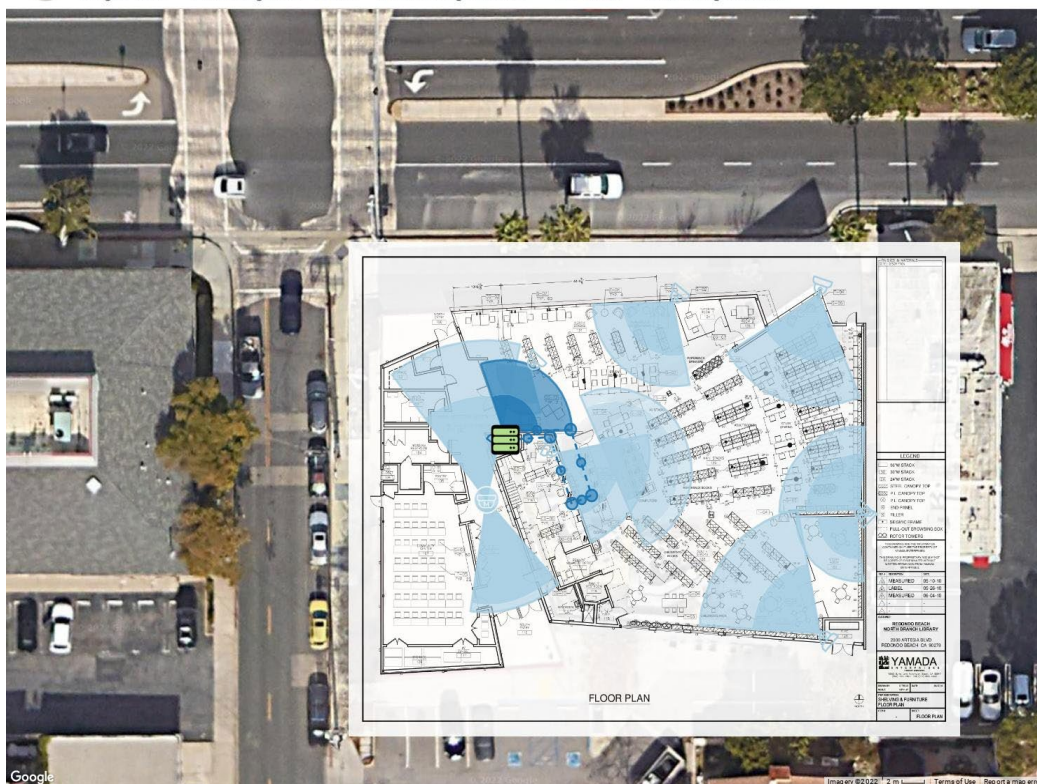
IPVM

Camera 2



Model: Hanwha QND-6082R Resolution: 1080p
 HAOV: 109° Distance: 20ft Width: 37.7ft PPF: 50.9
 Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -30.66° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 98 ft



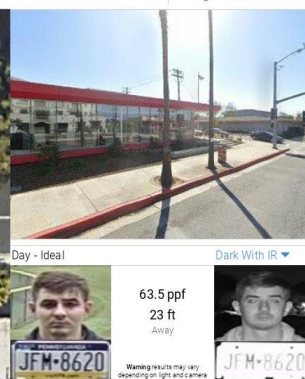
IPVM

Camera 3



Model: Hanwha QND-8080R Resolution: 5MP
 HAOV: 100° Distance: 23ft Width: 40.8ft PPF: 63.5
 Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -37.61° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 132 ft



IPVM

Camera 4



Model: Hanwha QND-8080R Resolution: 5MP
 HAOV: 95° Distance: 23ft Width: 38.6ft PPF: 67.2
 Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -35.76° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 185 ft



Day - Ideal

Dark With IR



67.2 ppf
 23 ft
 Away



Warning: results may vary depending on light and camera

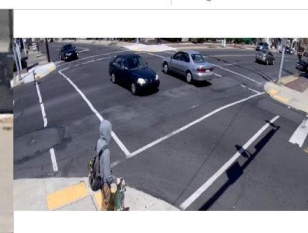
IPVM

Camera 5



Model: Hanwha QND-6082R Resolution: 1080p
 HAOV: 98° Distance: 17ft Width: 29.7ft PPF: 64.6
 Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -27.46° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 185 ft



Day - Ideal

Dark With IR



64.6 ppf
 17 ft
 Away



Warning: results may vary depending on light and camera

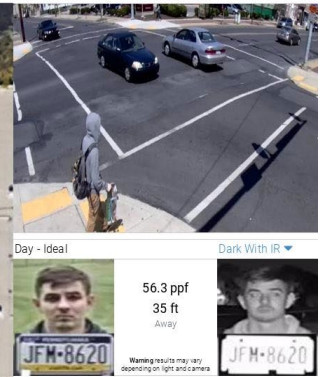
IPVM

Camera 6



Model: Hanwha QND-8080R Resolution: 5MP
H AoV: 75° Distance: 35ft Width: 46.1ft PPF: 56.3
Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -28.24° Scene Height: 10.00ft

Cable Calculations:
Network Closet 1
Length: 148 ft



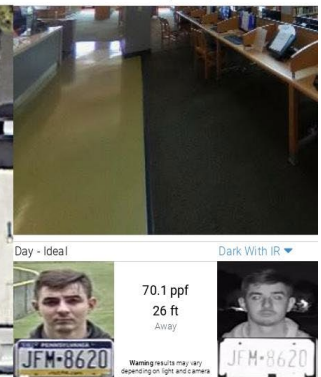
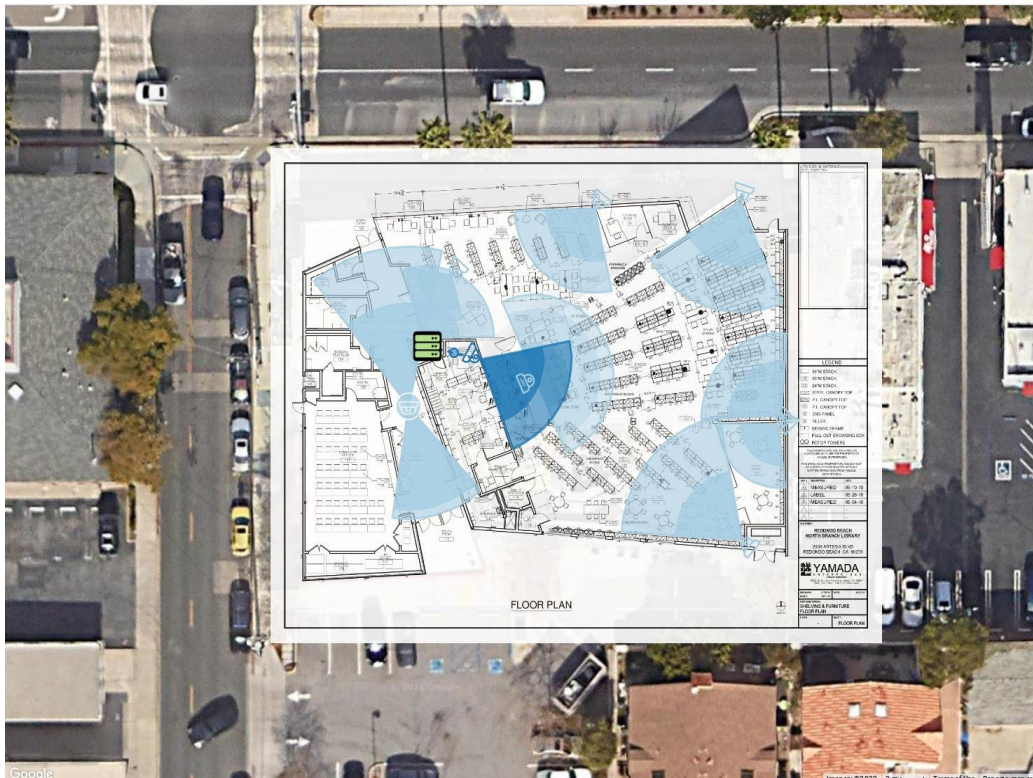
IPVM

Camera 7



Model: Hanwha QND-8080R Resolution: 5MP
H AoV: 81° Distance: 26ft Width: 37.0ft PPF: 70.1
Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -30.26° Scene Height: 10.00ft

Cable Calculations:
Network Closet 1
Length: 36 ft



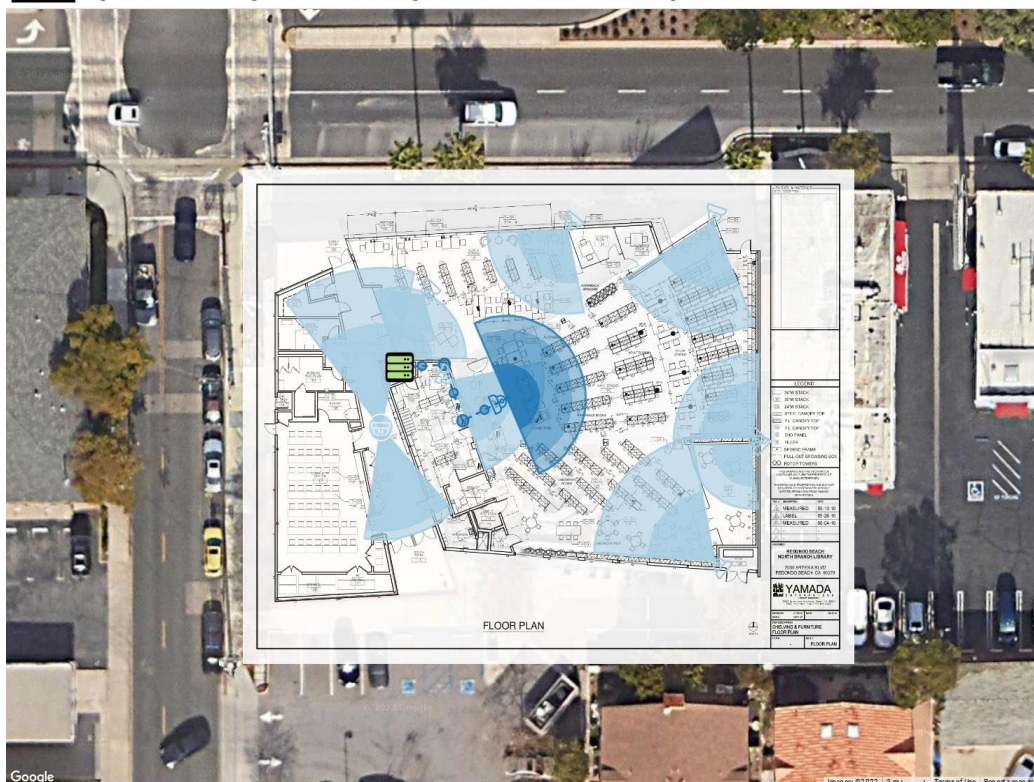
IPVM

Camera 8



Model: Hanwha QNF-9010 Resolution: 3008 X 3008
 HAOV: 180° Distance: 23ft Width: 71.9ft PPF: 41.8
 Imager: 1/2.3" Focal Length: 1mm Camera Height: 10.00ft Tilt: -90.00° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 64 ft



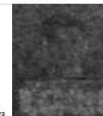
Day - Ideal

Dark No IR



41.8 ppf
 23 ft
 Away

Warning: results may vary depending on light and camera



IPVM

Camera 9



Model: Hanwha QND-8080R Resolution: 5MP
 HAOV: 81° Distance: 31ft Width: 43.7ft PPF: 59.4
 Imager: 1/2.8" Focal Length: 3.2 - 10mm Camera Height: 10.00ft Tilt: -30.50° Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 169 ft



Day - Ideal

Dark With IR



59.4 ppf
 31 ft
 Away

Warning: results may vary depending on light and camera



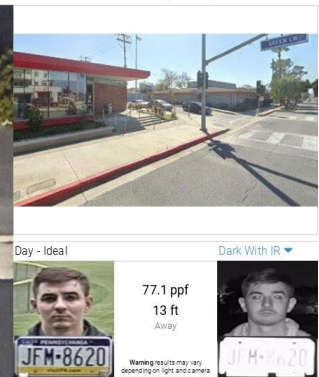
IPVM

Camera 10



Model: Hanwha QND-6012R		Resolution: 1080p		
HAoV: 114°	Distance: 13ft	Width: 24.9ft	PPF: 77.1	
Imager: 1/2.8"	Focal Length: 2.8mm	Camera Height: 10.00ft	Tilt: -31.98°	Scene Height: 10.00ft

Cable Calculations:
 Network Closet 1
 Length: 100 ft



IPVMM

Network Closet 1 (Devices 1–10 of 10)



Cabled Devices: 1-10 of 10

Total Length: 1222 ft


 Camera 1
Length: 106 ft

 Camera 2
Length: 98 ft

Camera 3
Length: 132 ft

 Camera 4
Length: 185 ft

Camera 5
Length: 185 ft

 **Camera 6**
Length: 148 ft

 Camera 7
Length: 36 ft

 Camera 8
Length: 64 ft

Camera 9
Length: 169 ft

 Camera 10
Length: 100 ft

10

10

100



10

Notes:

No notes yet

IP

rate

Con

Com

Notes:
No notes yet

IPVMM

This presentation is an output of the IPVM Designer / Calculator but is the work product of the individual who created it. IPVM does not guarantee nor warranty the work therein nor its implementation. Issues that may impact actual performance include but are not limited to lighting conditions, lens quality, and compression level.

Santa Monica Public Library- Ocean Park Branch

open+access Photos

card access to door



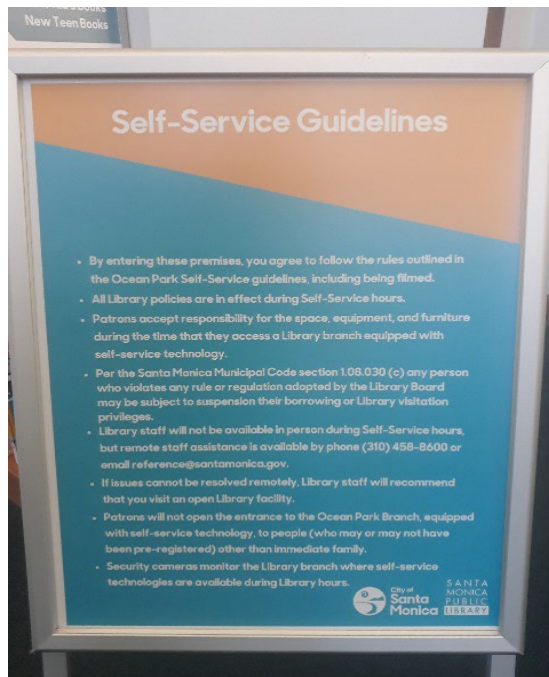
automatic sliding doors



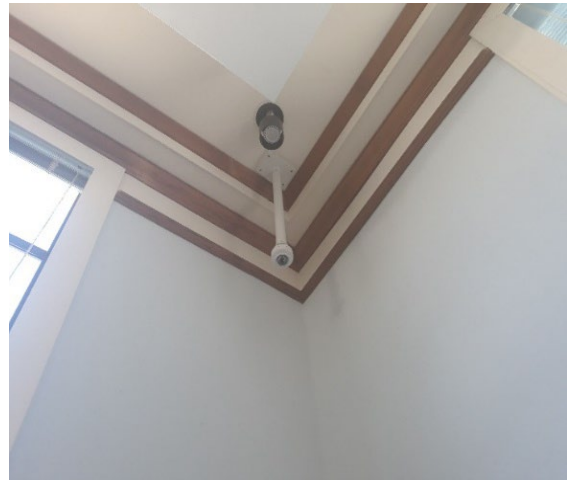
notice on door



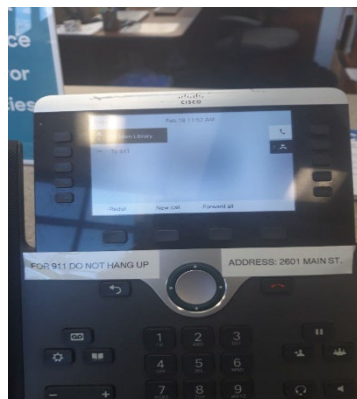
posted rules



security camera



phone access to staffed location



CITY OF REDONDO BEACH
Budget Response Report #26

June 14, 2022

Question:

What would be the cost to repave International Boardwalk with asphalt or concrete pavers and to paint the boardwalk's building exteriors?

Response:

The International Boardwalk's lower walk is a horseshoe shaped paved area around Basin 3 in the City's waterfront. One side is bounded by the seawall that defines the shape of Basin 3 and the other side by commercial space housing restaurants, bars and retail stores. The total paved surface area is about 21,000 square feet.

The proposed FY 2022-23 CIP includes a budget appropriation of \$500,000 to provide for asphalt repaving of this space. The cost to install pavers is typically 40% to 50% higher than asphalt paving. However, given the tight spaces, the price differential might be less. An additional appropriation of \$200,000 would be suggested to cover the increased cost of pavers, if desired.

Painting the buildings along the International Boardwalk would involve power washing and/or sandblasting, scaffolding, work area screening, patching and repairs, and multi-coat paint application. All of these work items are made more difficult due to the proximity of the ocean and the need for strict environmental protection. The City's maintenance staff estimates a \$200,000 budget would be needed to complete the work.

CITY OF REDONDO BEACH

Budget Response Report #27

June 14, 2022

Question:

What would be the cost to install a gateway arch at Artesia Blvd. and Inglewood Ave. or at Redondo Beach Blvd and Hawthorne Blvd.?

Response:

Installation of an arch-style sign at one of the City's key entry points would include the following:

- Sign Design
- Structural Design
- Manufacture of Sign
- Installation

The estimated total cost is between \$350,000 to \$450,000. Pictured below are sample arch signs from several neighborhoods in San Diego, although there are many other styles available.





CITY OF REDONDO BEACH

Budget Response Report #28

June 14, 2022

Question:

What is the estimated cost for a structural engineering firm to perform a second assessment of the Pier Parking Structure's physical condition?

Response:

Walker Consultants (Walker) has provided structural and condition analysis services to the City for the Pier Parking Structures for the last 10 years. Walker performed a condition assessment along with a Tier 2 Evaluation of the Pier Parking Structures (North Pier, South Pier, and Plaza Parking Structures) in 2012 for \$121,800 and then performed an update of the condition assessment in 2015 for \$13,800. In 2021, Walker was awarded a contract for \$79,000 to perform a new condition assessment with invasive testing and a seismic evaluation of the North Pier Parking Structure. The City's total investment in these services is \$214,600.

Staff has conducted outreach to consultants and other public agencies to generate an estimate for a second assessment of the Pier Parking Structure's physical condition. Based on these correspondences and factoring cost escalation, staff estimates a budget of \$235,000 would be sufficient to recreate the Condition Assessment and Tier 2 Evaluation with invasive testing. As an alternative, the City may also have Walker's assessments peer-reviewed by another qualified firm. Staff estimates a cost of \$50,000-\$75,000 to have another consultant provide a peer review of the assessments completed by Walker.



CITY OF REDONDO BEACH

Budget Response Report #29

June 14, 2022

Question:

What is the Police Department currently doing to enhance safety and security at Redondo Beach schools and what is the estimated cost to place a School Resources Officer at each public school?

Current RBPB School Safety and Security Measures

Providing excellent school safety has always been a priority of the Redondo Beach Police Department (RBPB). The Redondo Beach Unified School District (RBUSD) and the Police Department have worked cooperatively for a sustained period to build relationships and to enhance training and coordination in order to deliver greater safety throughout our School District.

The RBUSD is comprised of eight elementary schools, two middle schools and one high school. In addition, the District also has a continuation school and an adult educational school. The Police Department has consistently provided a specifically trained Police Officer to respond to calls for service at any of the schools in the District. In 2019 the RBUSD and RBPB entered into a memorandum of understanding to provide a designated Police Officer who would regularly be assigned to the public safety needs of the Redondo Union High School. As part of that agreement, the RBUSD paid \$100,000 annually to supplement a portion of the Police Officer's salary. The City Council recently extended the MOU with the RBUSD through June 30, 2023.

Currently, two specifically trained Police Officers are assigned to the Special Operations Bureau as School Resource Officers (SRO). One of the Police Officers is assigned to Redondo Union High School and is responsible for calls for service, engagement and patrolling the campus and events held at the campus. The second SRO is responsible for the calls for service and patrolling of the middle and elementary schools in the District. Police Officers from other divisions of the Police Department, such as the Patrol Division also contribute to patrolling and answering calls for service to the various schools in the District.

The RBPB remains at a state of readiness by creating updated safety programs and conducting assessments, drills and training. These are tasks in which the entire Police Department participates in order to provide robust public safety to all RBUSD schools. Three significant proactive responses by the RBPB to improve school safety in the recent past were:

1. Conduct RUN, HIDE, FIGHT training, which is the most up-to-date active shooter training, to every adult member at every campus in the RBUSD.

2. Create a specialized cadre of Police Officers to conduct sight safety assessments of every campus in the RBUSD and provide recommendations for safety upgrades.
3. Provide the most up to date medical trauma kits for every classroom and building in the RBUSD as well as train every teacher and staff member in how to provide emergency life-saving trauma care in the most extreme circumstances.

These partnerships are labor-intensive and are costly to maintain. However, they are the best practices in providing excellent safety for schools in our District. In addition to these safety measures, the RBPD continues to do the following to maintain the highest level of safety readiness at schools in the RBUSD:

1. Refresher training on the RUN, HIDE, FIGHT training curriculum.
2. Refresher training on the use of Trauma Kits.
3. Ongoing and consistent dialogue between SROs and RBUSD staff about safety and security.
4. SRO-initiated daily meetings with school staff and security to identify priorities.
5. Daily security checks conducted by SROs of campuses to ensure, amongst other security measures, that school gates are secured.
6. At each school in the district, Patrol Officers engage in conversations with students, parents and educators regarding school safety and providing reassurances during times of concern.
7. The school campus administrators contact list at all sites is maintained and updated regularly.
8. SROs attend school events, meetings, district school board meetings and parent/teacher conferences as requested.
9. Officers, track and update locations and confirm availability of campus keys for law enforcement use during emergency situations.
10. Patrol Officers, Traffic Units, School Resource Officers and Community Services Unit personnel conduct high-visibility patrols at drop-off, pick-up, and during other school hours.
11. Provide regular Department-wide briefing discussions and training for current response methods to an active shooter or other critical incident protocols.
12. Partnership with RBUSD on a software program which allows for RBPD to view pre-determined surveillance cameras on campuses in the event of an emergency to maximize response efficiencies.

13. SRO-developed refresher training with the Department's Patrol Division on school campus layouts and orientation during summer break.
14. SRO-coordinated Active Shooter refresher training drills for PD personnel.
15. Continued development of relationships between SROs and RBUSD staff - SROs make themselves available by cellphone, if needed, to address any immediate concerns.

Placing a School Resources Officer at Each School

Ensuring a Police Officer is placed at each of the eleven campuses in the RBUSD would require a staff of an additional twenty Police Officers and two Police Sergeants. SROs are contractually allowed to work a schedule of ten hours per day, for four days in the week. Additionally, considering contractually agreed upon time off, potential injury or sick leave time off, and mandatory training requirements, twenty Police Officers would be needed to ensure coverage of every school day and the additional school related events. Assigning two Sergeants to supervise the unit would be needed to ensure a reasonable span of control, while Police Department processes and policies are adhered to and would be consistent with the current supervisory span of control models used within the Department. Supervisors would also be responsible for ensuring proper training and engagement is occurring at each of the schools in the District. Up to eleven new Police vehicles would also be required to add to the Department's current fleet to ensure SROs have proper transportation, in marked police vehicles, to and from campuses and to conduct law enforcement duties and patrols around campuses.

The cost of a fully-funded Police Officer, on average is \$182,672 annually. The average fully-funded cost of a Police Sergeant is \$244,668. The cost for 20 Police Officers is \$3,653,440 and 2 Police Sergeants is \$ 489,336. The total ongoing cost, depicted below, for the Police personnel needed to provide SRO's at all public school sites is \$4,142,776. An additional \$1M (or more) would be needed to provide vehicles, uniforms, and equipment for the expanded program.

Rank	Staff Total	Avg. Salary	Total
Officers	20	\$182,672	\$3,653,440
Sergeants	2	\$244,668	\$489,336
Total Annual Cost			\$4,142,776

CITY OF REDONDO BEACH
Budget Response Report #30

June 14, 2022

Question:

What is the estimated cost to beautify the median on Phelan Lane, between Robinson Street and Johnston Avenue?

Response:

Phelan Lane/Beland Boulevard between Robinson Street and Johnston Avenue contains a landscaped parkway/median along the frontage of a small commercial strip. The area currently contains turf and 10 Bottle Brush trees. A project to enhance and beautify the area would involve the following:

- Removal of existing turf
- Installation of drought tolerant plants and shrubs
- Installation of a drip irrigation system
- Installation of mulch

Performing the work in-house would require about 160 labor hours and roughly \$5,000 of material costs. The Public Works Parks Division is currently short-staffed and could not immediately take on the project without impacting core services. Outsourcing the work to a landscaping contractor would cost \$15,000 to \$20,000. Some of the cost could possibly be mitigated through a turf replacement grant.

CITY OF REDONDO BEACH Budget Response Report #31

June 14, 2022

Question:

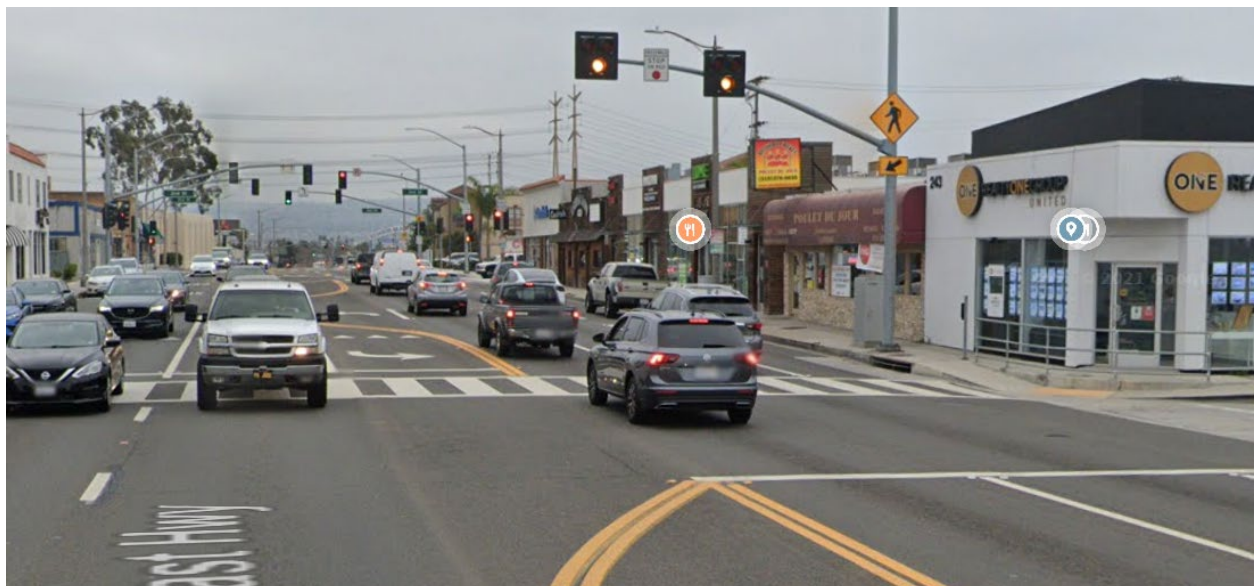
What is the estimated cost to design and construct signalized crosswalks on Aviation Boulevard at two intersections between Artesia Boulevard and Manhattan Beach Boulevard? What is the estimated cost to install audible indicators at Beryl Street and Catalina Avenue?

Response:

Signalized Crosswalks on Aviation Boulevard

Pedestrian crossings across busy arterials like Aviation Boulevard would typically be assigned to signalized intersections. The only signalized intersection in the stretch of Aviation Boulevard between Artesia Boulevard and Manhattan Beach Boulevard is at Robinson Street. New pedestrian crossings would involve installation of a new traffic signal system at each location. For budget purposes, staff estimates a new traffic signal system installation across Aviation Boulevard to be \$450,000 per location.

As an alternative, a hybrid beacon crossing (similar to what exists across PCH just south of 3rd Street in Hermosa Beach, see photo) could be installed. These systems are pedestrian activated and, when not in use, go dark which conserves energy. For budget purposes, staff estimates a new hybrid beacon crossing across Aviation Boulevard to be \$300,000 per location.



Audible Indicator at Beryl Street and Catalina Avenue

Accessible pedestrian signals (APS) provide audible and/or vibrotactile information coinciding with visual pedestrian signals to let sight-impaired pedestrians know precisely when the WALK interval begins. This information is useful in analyzing an intersection and preparing to cross. Audible signals can also provide directional guidance, which is particularly useful at non-perpendicular intersections and at wide multi-lane crossings.

At an intersection like Beryl Street and Catalina Avenue the existing pedestrian push buttons can be replaced with push button units providing the audible and vibrotactile feedback. A budget estimate of \$10,000 per intersection is considered adequate to make such a replacement. Per guidance in the California Manual on Uniform Traffic Control Devices, an engineering traffic study may be appropriate to support their use at intersections presenting difficulties for pedestrians with visual disabilities. Such a study, when needed, may increase the total cost by 25% to 30%.

CITY OF REDONDO BEACH

Budget Response Report #32

June 14, 2022

Question:

What is the cost of planting trees in available City-controlled sites? Can trees be planted along the North Redondo Beach Bike Path and, if so, what type and at what cost?

Response:

Tree Plantings in Available City-Controlled Sites

The Public Works Department typically plants approximately 100 new trees per year in parkways, medians, parks and other green spaces. The plantings are performed by an outside vendor through the City's contract for tree trimming services. Decision Package #63 in the proposed FY 2022-23 Budget requests funding for 350 new plantings during the upcoming fiscal year. The cost to plant 350 24-inch box trees, plus a contract with an outside vendor to water and maintain the trees during the first year following installation, would be approximately \$145,000.

According to Arbor Access, the software used to track maintenance of the City's tree inventory, there are approximately 2,000 potential sites available for new trees around Redondo Beach. This figure is somewhat inflated as a number of the sites are likely not suitable for tree plantings because of underground utilities and other access issues. If 75% of those sites (1,500) are suitable, the cost to plant new trees in all of them and have the trees maintained for a year would be approximately \$620,000.

Tree Plantings Along the North Redondo Beach Bike Path

The bicycle path along the Southern California Edison (SCE) right of way in North Redondo Beach is approximately 3,700 feet long, not including the 11 streets the path crosses. Roughly 1,000 feet of the path frontage are not able to accommodate trees as SCE does not allow any above-ground improvements within 90 feet of their power line support towers. There would also be a 15-foot height limit on any trees in the right of way. Approximately 110 trees could be planted in the remaining 2,700 feet of frontage. Trees could be planted every 25 feet, alternating on each side of the path. The cost to plant 110 24-inch box trees, plus a contract with an outside vendor to water and maintain the trees during the first year following installation, would be approximately \$47,000.

Per the City's License Agreement, SCE would have to approve the installation of all trees. The Public Works Department's certified arborist believes Strawberry (*Arbutus Marina*), Fruitless Olive (*Olea Europaea*) and/or Toyon (*Heteromeles Arbutifolia*) are the

appropriate species for the area and would be acceptable to SCE. If the Council appropriates funding for the planting of trees on the right of way, staff would prepare a plan and submit it to Edison for review and approval.

CITY OF REDONDO BEACH
Budget Response Report #33

June 14, 2022

Question:

What is the cost to install pickleball courts on the vacant field behind Aviation Gymnasium?

Response:

As part of the Fiscal Year 2021-22 Budget, the City Council directed staff to conduct a pickleball feasibility study. Hirsch & Associates was selected to complete this study, which included an analysis of the open field area located behind Aviation Park Gymnasium. Currently, this area is unused and unassigned for another use. Current site conditions are shown below:



The feasibility study provides an analysis of the installation of six (6) pickleball courts positioned in a north/south orientation, which is optimal for game play visibility. This layout is shown in Image 1 below.

Image 1: Conceptual Layout for Six (6) Pickleball Courts



Construction of courts, per the above layout, would provide enough space to include seating area(s), fencing and sport court lighting, and would allow games to be played in the evening hours. The total estimated cost for construction is approximately \$599,800, which includes:

Table 1: Estimated Costs for Six (6) Pickleball Courts

Item	Cost Per Court	Total
Stand-alone Court	\$53,500.00	\$319,800.00
Sports Court Surfacing with Multi-sport Stripes	\$5,000.00	\$30,000.00
Sport Court Lighting	\$40,000.00	\$240,000.00
Electrical Improvements	---	\$10,000.00
Total		\$599,800.00
Item	Cost Per Court	Total
Stand-alone Court	\$53,500	\$319,800
Sports Court Surfacing with Multi-sport Stripes	\$5,000	\$30,000
Sport Court Lighting	\$40,000	\$240,000
Electrical Improvements	---	\$10,000
Total		\$599,800

Construction would likely require the removal of several trees, grading of the site, and the removal of retaining wall(s) and curbs. Additional courts could fit at this location if the orientation were shifted, but a site survey would need to be completed to determine how many final courts are possible.

It should be noted that the construction estimates were provided at the time the feasibility study was completed in November 2021, so it is possible that there would be additional costs.

CITY OF REDONDO BEACH Budget Response Report #34

June 14, 2022

Question:

Can pickleball courts be installed on the waterfront parking lot adjacent to Ruby's and, if so, what is the cost to install up to eight temporary and permanent courts?

Response:

The City has been considering the installation of pickleball courts since the development of the FY 2021-22 Budget. Although the City Council formally approved the installation of three shared-use pickleball courts on the basketball courts located at Perry Park, one pickleball court at Anderson Park, and two pickleball courts at Anderson Park, there continues to be a growing interest from the pickleball community to find a location that can support multiple pickleball courts at a single location.

The Redondo Beach Marina lot, located adjacent to the former Ruby's Diner, has ample space to support the installation of a pickleball complex. Included below is a conceptual placement of these courts located just north of the former restaurant.



This layout allows for eight (8) pickleball courts to be installed, which would sit atop of 32 parking stalls.

Pursuant to Policy F.9 of the Local Coastal Plan (see attached), the existing public parking spaces in the Harbor-Pier area cannot be reduced as a result of further development. In the event that parking is removed, additional spaces equal in number to those removed must be replaced in another location within the Harbor-Pier area (a zero-net loss of parking). As such, the 32 parking stalls slated for reuse to accommodate the proposed pickleball courts would need to be provided at another location within the Harbor-Pier area. If an appropriate area can be identified to relocate the 32 parking stalls and the proposed pickleball courts receive a coastal development permit from the Coastal Commission, then the project could be pursued.

Per the City's pickleball consultant, Hirsch and Associates, there is no temporary court solution available at the site, as the surface of the parking area is uneven and would require reconstruction and restriping. Additionally, given its proximity to other parking and vehicle uses, the courts would require fencing for play and safety purposes.

The estimated cost for court installation totals \$1,246,320, which would include site demolition, grading and drainage modifications, court installation (including required site improvements for ADA accessibility, fencing, court striping, nets, windscreens and sport court lighting) and necessary utility improvements.

Attachments:

Seaside Lagoon Adjacent Parking Lot Preliminary Cost Estimate
Local Coastal Plan – Parking Policies



HIRSCH & ASSOCIATES, INC.
LANDSCAPE ARCHITECTURE & PLANNING

SEASIDE LAGOON ADJACENT PARKING LOT
PICKLEBALL IMPROVEMENTS- 8 COURTS
PRELIMINARY COST ESTIMATE JUNE 2022

SITE DEMOLITION

Remove Existing Items

1 Remove Asphalt	16,545	SF	\$	3.50	\$	57,908
2 Remove Existing Parking Lot Light Poles and Concrete Footing	2	EA	\$	500.00	\$	1,000
3 Clear and Grub Improvement Area	16,545	SF	\$	0.60	\$	9,927
4 SITE DEMOLITION SUBTOTAL					\$	68,835

GRADING AND DRAINAGE

Precise Grading and Drainage Modifications

5 Grading	16,545	SF	\$	2.00	\$	33,090
6 6" High Curb and Gutter	380	LF	\$	38.00	\$	14,440
7 GRADING AND DRAINAGE SUBTOTAL					\$	47,530

SPORTS IMPROVEMENTS

Pickleball Court Improvements

	<u>QTY</u>	<u>UNIT</u>	<u>COST</u>	<u>TOTAL</u>
8 Restripe Pkg Lot Stalls and Include ADA Parking Lot Striping and Signage	1	LS	\$ 1,800.00	\$ 1,800
9 10' Chain Link Fence Around New Courts	1,440	LF	\$ 150.00	\$ 216,000
10 10' Wide Maintenance Gate for New Courts	2	EA	\$ 1,750.00	\$ 3,500
11 5' Wide Pedestrian Gate for New Courts	8	EA	\$ 1,200.00	\$ 9,600
12 12" Wide Reinforced Concrete Curb at 10' Chain Link Fence	1,440	LF	\$ 30.00	\$ 43,200
13 6" Thick Reinforced Court Concrete for New Courts	14,400	SF	\$ 15.00	\$ 216,000
14 4" Thick Reinforced Concrete Walk- Access to New Courts	2,625	SF	\$ 10.00	\$ 26,250
15 New Ramp Connection to Existing Walk	2	EA	\$ 2,500.00	\$ 5,000
16 Court Striping for New Courts	8	EA	\$ 5,500.00	\$ 44,000
17 Court Net for New Courts	8	EA	\$ 3,500.00	\$ 28,000
18 Court Windscreen for New Courts	8,400	SF	\$ 3.00	\$ 25,200
19 Court Surfacing for New Courts	14,400	SF	\$ 5.00	\$ 72,000
20 Court Sports Lights for New Courts	11	EA	\$ 17,500	\$ 192,500
21 Replace Parking Lot Lights	2	EA	\$ 17,500	\$ 35,000
22 PICKLEBALL COURT IMPROVEMENT SUBTOTAL				\$ 918,050

SITE UTILITIES

Utility Improvements

23 Upgrade Electrical Panel for Pickel Ball Court Light Expansion	1	ALLOW	\$	40,000	\$	40,000
UTILITY IMPROVEMENTS SUBTOTAL					\$	40,000

24 ***Site Improvements Subtotal*** **\$ 1,074,415**

25 *Construction Contingency 10%* \$ 107,441

26 *Contractor General Conditions 6%* \$ 64,465

27 **PROJECT TOTAL** **\$ 1,246,320.82**

IV
SHORELINE
ACCESS

Coastal Program 

F. Access Policies

The following policies insure that access is protected and provided in the Coastal Zone for all income groups, consistent with the policies of the 1976 Coastal Act.

1. An additional parking structure in the vicinity of Veteran's Park is proposed to be constructed by the City to maximize public access in the Harbor-Pier and beach areas.

The existing pier parking structure fills to capacity by early afternoon on peak recreational days causing a traffic congestion situation on Torrance Boulevard and Catalina Avenue as the overflow of cars leaves the parking structure to search for other available parking. An additional parking structure consisting of approximately 600 to 700 spaces would alleviate this problem by providing direct access to another parking structure for the overflow.

2. As part of Phase III, Implementation, the existing walkways within the Harbor-Pier area will be more clearly identified. An access program indicating the location and type of signs, benches, landscaping and other improvements will be developed.

During Phase II, Preparation of the Land Use Plan, it became apparent through public input that existing walkways within the Harbor-Pier area are not adequately identified for the public. Therefore, to improve accessibility within this area it is important to develop a continuous system that links all of the major activities and pedestrian and recreation areas. Funding sources will be investigated for construction of improvements.

3. The City will continue to diligently enforce existing parking standards for new development.

By requiring adequate parking for new developments within the Coastal Zone in the past, the City has assured adequate parking accessibility to the beach and the Harbor-Pier area. This policy will be continued by assuring the adoption of adequate parking standards in the implementing ordinances of the Local Coastal Program.

4. The total supply of on-street parking within the Coastal Zone will be retained to assure adequate parking access to the beach and Harbor-Pier areas.

During Phase II, parking inventories were conducted to include all on-street parking within the Coastal Zone west of Catalina Avenue. The existing supply of on-street parking in conjunction with the existing parking lots and structures was determined to adequately meet total demand. Therefore, it is important to preserve the existing parking supply.

5. The City will construct additional bikeways on inland routes leading into the Coastal Zone as funding becomes available.

The City's bikeway plan proposes bikeways along and connecting to the Coastal Zone. Continued implementation will lead to the improvement of bicycle access within the Coastal Zone.

6. Transit usage for recreational purposes will be encouraged.

The City will encourage transit agencies to promote broader public consciousness and acceptance of mass transportation as a practical means of recreational travel. Public transportation will include accommodations for the physically handicapped, bicyclists, surfers, divers, and others with bulky equipment. Weekend schedules should be established with specific stops and pick-up points designed to serve recreational users.

7. During Phase III, Implementation, the City will investigate funding sources for implementation of a tram service within the Harbor-Pier area.

The feasibility of any tram service for the Harbor-Pier area depends on several factors. First, funding sources must be investigated and obtained, and secondly the system must be convenient, dependable and inexpensive enough to attract ridership. Experience has proven that many tram systems fail due to insufficient trial periods of operation. Adequate funding must be obtained to provide ample opportunity for attracting riders.

8. As new development occurs or as leases are renegotiated in the Harbor-Pier area the City will to the extent practical and feasible, require access for the public.

Unrestricted physical access for the general public within the Harbor-Pier area will be provided whenever possible as new development occurs or as leases are negotiated.

9. Existing public parking spaces in the Harbor-Pier area will not be reduced as a result of further development in the area.

In the event of the removal of existing public parking spaces in the Harbor-Pier area, additional spaces equal in number to those removed must be provided within the Harbor-Pier area.

10. Public support facilities, specifically public restrooms and fish cleaning facilities will be provided within the Harbor-Pier area to serve the interests of the public.

The need for public support facilities in the Harbor-Pier area became evident during the public input phase of the Local Coastal Program. Priority will be made for the provision of public restrooms and/or fish cleaning facilities on Mole A, the Monstad and Horseshoe Piers promenade extension, in the vicinity of the hand carry small boat launch facility and at the base of the 3-acre park under construction in the Redevelopment Area.

CITY OF REDONDO BEACH

Budget Response Report #35

June 14th, 2022

Question:

What is the approximate cost of hiring a third-party consultant to review the Los Angeles County Fire Department survey?

Response:

The cost for any consulting service will ultimately be dependent on the exact scope of the review and how long the work will take. The City would most likely process any quotes for these services after completing a comprehensive request for proposals of all of the qualified candidates that wish to respond.

In order to generate an approximate price range for purposes of the Fiscal Year 2022-23 budget discussion, some basic research was done utilizing information gathered from the City of Hermosa Beach that recently went through the process of annexation by the Los Angeles County Fire District.

Per the Hermosa Beach Finance Director, the City paid approximately \$22,000 to Citygate Associates, LLC for an independent review of the County's proposal. It should be noted that this was in 2016 and that Citygate had conducted additional work for the City (which may have resulted in a reduction of costs for this particular effort). The Citygate review of the LA County Fire District proposal is attached to the BRR for reference. The scope of that document was "to review the operational and fiscal components, including start-up costs, of the Los Angeles County Fire District's (District) contract for fire services proposal to the City (Hermosa Beach). Citygate also was to peer review the City staff's fiscal analysis of contracting fire services versus ongoing City Fire Department costs."

The City reached out to Citygate for a preliminary quote. The company is hesitant to provide an estimate until a specific scope of work is available and they are able to determine the total hours necessary for assessment completion. Staff has generated a very rough estimated cost using the available information for a three fire station analysis, as opposed to the one station review performed in Hermosa Beach, and considering inflation. The range of cost for a third party review of the LA County Fire Study for Redondo Beach Fire Services is estimated to be approximately \$40,000 - \$60,000.

Attachment:

Citygate Review and Assessment of LA County Fire District Proposal



CITYGATE ASSOCIATES, LLC
FIRE & EMERGENCY SERVICES

CITY OF HERMOSA BEACH, CA

REVIEW AND ASSESSMENT OF THE OPERATIONAL COMPONENTS OF THE LOS ANGELES COUNTY FIRE DISTRICT PROPOSAL

DECEMBER 14, 2016



CITYGATE ASSOCIATES, LLC

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EXECUTIVE SUMMARY

Citygate Associates, LLC (Citygate) was retained by the City of Hermosa Beach (City) to review the operational and fiscal components, including start-up costs, of the Los Angeles County Fire District's (District) contract for fire services proposal to the City. Citygate also was to peer review the City staff's fiscal analysis of contracting fire services versus ongoing City Fire Department costs. The goal of this review is to independently verify that all the operational and fiscal issues have been properly dealt with so the City Council can, with full transparency, make an informed policy choice for the provision of fire services. All parties involved have modeled the costs to provide, to a great degree, a similar fiscal comparison of the choices.

POLICY CHOICES FRAMEWORK

As the City Council and Executive Management understand, there are no mandatory federal or state regulations directing the level of fire service response times or outcomes delivered by a City. The body of regulations on the fire service provides that *if fire services are provided, they must be done so with the safety of the firefighters and citizens in mind*. Historically, while the City has made investments in its fire and ambulance services, it has been increasingly challenged to provide fire services as the costs and complexity of doing so have risen dramatically over several decades.

CITYGATE'S OVERALL OPINIONS ON THE FIRE SERVICES CONTRACT PROPOSAL

In brief, Citygate finds that the City has all the cost and staffing depth challenges of operating a one-station fire department with appropriate line and command staffing to meet operational and safety challenges. Citygate finds that the District and City have done a best-practices job of setting forth a contract for fire services framework that not only meets the City's needs, but raises the level of fire service depth of personnel and technical services past the point a small city could ever fiscally justify.

Citygate finds that all the needed costs have been identified correctly and, at this point, the cost of enhanced City fire services, at \$6,225,198, is only about \$385,000 less than the cost of a Fire District contract. The cost figures, at this point, are still estimates, but are close enough to hold final discussions and make policy choice work worthwhile.

Citygate therefore **recommends** that, for a single-station fire department, the much higher level of fire services and personnel redundancy offered by the Fire District contract proposal make a District contract very advantageous to the City.

SECTION 1—CITYGATE’S REVIEW METHODS

Citygate’s Public Safety and General Government Principals conducted this review consistent with Citygate’s Project Team members’ experience in fire services and local government finance administration. As best-practices guidelines for fire services, Citygate utilizes various National Fire Protection Association (NFPA) publications, along with the self-assessment criteria of the Commission on Fire Accreditation International (CFAI). Citygate is familiar with the provision of fire services in small cities, as well as the services and costing methods of several of the largest fire departments in the state, including the Los Angeles County Fire District.

Citygate requested a large variety of City and Fire Department operating and budget documents in addition to the Fire District’s proposal. Citygate also interviewed key City and Fire District Managers that worked on both the District’s proposal, as well as the City staff fiscal analysis.

As for field operations, Citygate conducted a joint fire services operational analysis for the City and Manhattan Beach in early 2014 and, as such, Citygate acquired a robust operational understanding of Hermosa Beach’s fire and ambulance service issues and challenges. Citygate also discussed, with the City’s Interim Fire Chief, the current operational staffing and Fire Station building issues, along with his recommendations for restoring Hermosa Beach fire services if a contract with the District is not feasible.

Once Citygate completed the preliminary assessment, Citygate discussed the observations with the City team to fact check the information and understanding obtained.

SECTION 2—REVIEW OF THE FIRE DISTRICT’S OPERATIONAL PROPOSAL AND CONVERSION COSTS

To place the District’s services and cost proposal into context, it is necessary to discuss what should comprise an appropriate small city fire department. That small-city, best-practices organization should be compared to the Hermosa Beach Fire Department (Department), both as it operates presently and as it has been proposed to operate in the future as an independent agency. Each of the City’s choices can then be compared to the District’s proposal. Finally, in addition to the District’s ongoing services and costs, there are one-time conversion issues when transferring a city-based fire department to a contracted regional service. This section will review the conversion issues and ensure that they are addressed by the District’s proposal.

2.1 MINIMUM FIRE SERVICES

A fire department needs a management organization that is properly sized, adequately trained, and appropriately supported. Over the last twenty years, there are increasing regulations with which to comply. In addition, the proper hiring, training, and supervision of emergency response employees requires an equally serious commitment to leadership and general management functions.

There are also safe, effective minimum requirements for line fire crew staffing. A department must be staffed sufficiently to compensate for absences due to vacation, illness, injury, and other types of absences, including short-term vacancies due to retirement or resignation.

In addition, Emergency Incident Command responsibilities are very different from the day-to-day business management of a fire department. Chief officers performing incident command and safety oversight must be trained and credentialed for that role. All safety laws must be followed and, over the last two decades, the Occupational Health and Safety Organization (OSHA) has made safety compliance *both the personal responsibility of the incident commander and the employer*. No longer can employers shield the responsible command chiefs if OSHA finds a lack of training and safety command organization at an incident.

Furthermore, the training and clinical quality assurance of paramedics must be completed by certified personnel that also must keep exacting records. These requirements are in addition to normal, everyday managing of a fire department’s human resources and fiscal needs.

In its earliest decades, almost none of these requirements were present for Hermosa Beach to be concerned with. However, given the complexity of modern fire services, the headquarters staffing and program costs are clearly more expensive than is cost effective for a one- to three-

station fire department. In fact, a minimum headquarters team could sufficiently staff a three- to five-station fire department.

Citygate has long recommended the following minimum headquarters positions for even the smallest agencies, even if staffed entirely by volunteers. The duties performed by these positions are essential to any fire services operation:

- ◆ One Fire Chief
- ◆ Three Battalion Chiefs on a 24/7/365-basis
- ◆ One Fire Marshal or Fire Prevention Officer for Fire Code enforcement
- ◆ One Office Support professional (clerical) with support from City Hall in case of absences.

In this minimum headquarters staff of six personnel, the functions of training, equipment, fleet management, and other management duties must be completed by the 24-hour shift Battalion Chiefs. Small departments can typically hire, in addition to the above positions, a part-time paramedic oversight and training position. Even this level of headquarters staffing does not provide much depth, redundancy, or succession planning for the Chief Officers.

For line fire station personnel on 24-hour shifts, small departments are typically well advised to hire more personnel than the per-shift minimum to not place all the absence coverage on off-duty personnel via overtime. For a one-engine and one-ambulance fire department that staffs its engine with three personnel and its ambulance with two personnel, as does Hermosa Beach, Citygate would recommend that each shift be staffed by a total of seven personnel to sufficiently account for relief and long-term injury redundancy.

2.2 CURRENT AND PLANNED HERMOSA BEACH FIRE SERVICES

2.2.1 Current Fire Services

Due to the economic pressures of the past recession, retirements, and resignations, the current Fire Department staff consists of:

- ◆ One Interim Fire Chief
- ◆ Three Fire Captains, one per shift to supervise the engine and ambulance crew
- ◆ Five Fire Engineers (driver operators) to handle the fire and ambulance units. Four of these personnel are paramedics, and the fifth is an Emergency Medical Technician (EMT)
- ◆ Seven Firefighter/Paramedics

- ◆ Zero Firefighter/EMTs
- ◆ One Administrative Assistant
- ◆ Fire Inspector
- ◆ Emergency Manager.

This employee roster means that there is a two-position headquarters team, no chief officers for incident command other than the 40-hour Interim Fire Chief and/or mutual aid, and a bare minimum of 15 fire crew personnel. This means that each shift is staffed by five personnel with all vacancy coverage being provided via overtime.

2.2.2 Planned Fire Services

If the Department remains an independent, City-based organization, the Interim Fire Chief has proposed the addition of:

- ◆ Three Battalion Chiefs on a 24/7/365-basis
- ◆ Three Firefighter/Paramedics, one per shift, increasing each shift's personnel to six.

This enhancement still would not provide a dedicated fire prevention position, or a backup for the Administrative Assistant. It also assumes the City can hire a qualified, permanent Fire Chief and three Battalion Chiefs to do everything needed for a one-station department without relief or back up. It also assumes that this minimum staffing would not create an adverse amount of overtime for current staff, which is why Citygate recommends a seven-personnel daily staff rather than the six-personnel daily staff.

Finding #1: Citygate cannot support, in any manner, the current staffing level of the Hermosa Beach Fire Department. Personnel will wear out, and the size of the headquarters team is insufficient to provide the necessary oversight for firefighting and paramedic services.

2.3 LOS ANGELES COUNTY FIRE DISTRICT SERVICES PROPOSAL

The District is proposing a similar level of staffing as the City provides by fielding one 3-firefighter engine company and one 2-firefighter/paramedic squad for a daily staff total of five. Overtime is covered by not only the District's 5-person daily staffing at the Hermosa Fire Station, but also the larger, District-wide work force to ensure fire staff do not incur an adverse

amount of overtime that affects firefighter work quality, safety, and willingness to continue working for the Fire Department.

Normally, the District does not operate ambulances; the ambulances are provided from private sector companies under agreement with the Los Angeles County Emergency Medical Services (EMS) Agency. If the City wants to continue to provide an ambulance and bill for those services, the City could contract a private ambulance company and be entirely responsible for the service and costs.

The District's proposal also includes fire prevention services and all needed emergency incident command and headquarters support and oversight services. To provide the most straightforward cost comparison, Citygate's analysis will assume the District's proposal of a fire engine and paramedic squad.

In the District's proposal, multiple units for serious emergencies (e.g., a First Alarm building fire) would bring the closest units from existing Hermosa Beach mutual aid partners, as well as District units that are approximately five miles away. For catastrophic emergencies, the District would send all the needed regular and specialty resources such as engines, aerial ladders, helicopters, and technical rescue and hazardous materials response teams. The District's dispatch center would handle the Hermosa Beach units as it does all its regional units.

There is a unique District service that can also assist the City. The District's Lifeguard headquarters is in Hermosa Beach. The Lifeguard headquarters is staffed year-round with multiple Lifeguard Division members. Today, the lifeguard is no longer only a rescue swimmer. Lifeguards are trained in a variety of first responder skills, including EMS. Lifeguard command staff are trained and participate in command teams, as do District Chief officers, at serious emergencies. There is no reason that for serious events "landside" that lifeguards cannot also be dispatched as first responders to assist, especially on critical EMS events near beaches.

The District's proposal provides a very robust, best-practices-based management, training, fleet, dispatch, and EMS clinical oversight team.

Finding #2: Citygate finds the District's services proposal completely meets the operational needs, present and future, for Hermosa Beach's risks and expected emergencies. There is no way a one-station fire agency can ever cost effectively afford the headquarters team bench depth, specialties, and extra technical response capacity as found in the District's proposal.

2.4 CONTRACT FIRE SERVICES CONVERSION ISSUES

In converting fire services to a contract with a regional provider, there are some one-time personnel and technical issues with which to deal as the conversion begins. The District lists the following issues and costs in its proposal:

1. Personnel and earned leave (vacation and sick leave start-up balances)
2. Benefits including pension and health care
3. Rank and seniority conversion
4. Dispatch, radio, and computer systems technology conversion
5. A health safety and building code assessment of the existing Fire Station
6. The ability to assist the City with repairing or replacing its Fire Station.

Based on Citygate's experience with contracting for, and participating in, regional fire services, Citygate has not identified any omitted start-up conversion items. The proposed costs for one-time conversion issues appear fair and within local government norms. Once converted, all high-expense and liability items are transferred off the City's books and future liabilities. It is hard to place a cost on the significance of the City forever not being responsible for personnel tragedies, fire apparatus or station failures, or safety code upgrades. All such issues would be handled by the District at its very large economy of scale, and then passed onto all the contract cities fairly.

Finding #3: Citygate finds that the District's proposal adequately and fairly addresses the usual and customary fire service conversion costs, both personnel and operating assets. Citygate did not find any issues to be added.

SECTION 3—REVIEW OF THE FISCAL COMPONENTS OF THE LOS ANGELES COUNTY FIRE DISTRICT PROPOSAL

3.1 DISTRICT-PROPOSED ANNUAL AND START-UP CONTRACT COSTS TO THE CITY

The District initially proposed to provide fire services via contract to the City of Hermosa Beach at an annual cost of \$4,914,278. Upon a review by the City and the District of the fire prevention program needs of the City, the annual cost was reduced to \$4,786,928. This cost maintains the current level of fire prevention service for the City, and is based on a better understanding of the City's workload data for fire prevention.

In addition to the annual cost of \$4,786,928, the District contract requires the City to fund the following start-up costs to transfer the City's employees to the District, and match District dispatch technology and fire station rehabilitation work that the City had postponed since the recession:

1. Pay the \$12,000 cost incurred by the District to evaluate and determine which City fire apparatus and equipment can be used by the District, and which equipment will need to be replaced to ensure it meets the standard safety and/or functional specifications of similar District equipment.
2. Pay \$220,994 to the District to ensure that no employee is transferred to the District without any available accumulated vacation and sick leave time. For each employee that has accumulated unused vacation and sick leave time, a maximum of ten vacation shifts and six sick shifts will be credited to each employee. These costs may be payable to the District over an initial three- to five-year contract period, based upon the final contract negotiations between the City and the District. Additionally, the City will owe fire employees transferring to the District an estimated \$371,942 for unused vacation and sick leave payout as they leave City employment.
3. Pay the annual cost of major maintenance and rehabilitation of the Fire Station that is in excess of \$50,000 (this cap is increased by 10 percent per year during years six through ten).
4. Optionally pay the District to undertake the rehabilitation or new construction of the City's Fire Station. The repair/replacement choice, cost, and method of payment to the District would be the subject of contract negotiations between the City and the District.

5. Provide the District with a fire apparatus fueling site if the current arrangement for obtaining fuel from a City of Redondo Beach facility is not continued.
6. Pay the cost of site abatement and mitigating environmental hazards found on the City Fire Station site.
7. Transfer to the District the City's interest, right, and title, which shall be free and clear, for specified pieces of vehicular equipment which will be necessary for the fire operations within the City as staffed by the District. This includes fire apparatus and other equipment essential to the operation of the vehicles or Fire Station. The current County estimated value of the transferred equipment is \$490,226.

3.1.1 Annual Payment Cap

To provide some ability for the City to forecast its annual fire service contract expenditures, the District has provided an annual payment cap provision:

- ◆ A four percent payment cap would be placed on any increases to the City's annual fee each year for the first five years of the agreement. This payment cap applies only to the City's annual fee payment amount (i.e., the salary, employee benefits, and overhead cost). Calculation of the payment cap would not include any conversion costs, credits, rebates, etc., which may be factored into the City's monthly payment amount.
- ◆ For the sixth year of the agreement term, the payment cap would be the average of the immediately preceding four years' percentage increases in the annual fee, plus one percent. For the seventh year of the Agreement, and each subsequent year, the payment cap would be the average of the immediately preceding five years' percentage increases plus one percent.
- ◆ In any year in which the City's annual fee payment amount exceeded the preceding year's payment amount, plus the applicable payment cap, payment of the excess amount would be deferred to a subsequent fiscal year when the increase in the annual fee payment for that fiscal year over the preceding fiscal year is less than the payment cap. The excess amount would be repaid by the City in any subsequent fiscal year to the extent the City's annual fee payment increase in that fiscal year is less than the excess amount for that fiscal year.

3.2 ASSESSMENT OF THE FISCAL COMPONENTS OF THE DISTRICT PROPOSAL

The required financial assumption required by the Los Angeles County Board of Supervisors is that any contract for fire services will recover the full cost incurred by the District in both annual cost as well as operational start-up of fire services. Thus, the District has used the same financial format and formulas in determining the Hermosa Beach contract cost as is used for other District contract cities. The District's cost formula is composed of three principle parts: personnel labor and benefits, administrative overhead on the quantity of personnel and services required in the City, and one-time contract start-up expenses.

3.2.1 Labor and Benefit Expense Calculation

While firefighters will be assigned to the City's Fire Station, employee turnover, promotion and transfer, overtime coverage, and use of District fire crews from elsewhere in Hermosa Beach will result in fire personnel of various pay and benefit levels filling the assigned positions. The District develops an annual labor and benefit cost that represents the average of personnel expenses and, when used, will result in the full recovery of labor and benefit costs throughout the District. This "Uniform Personnel Cost" was used to develop the labor and benefit cost portion of the District contract proposal amounting to \$3,566,445.

Finding #4: Citygate reviewed the District formula and detailed Uniform Personnel Cost supporting materials and concurs in the adequacy and appropriateness of using this information to develop the District's personnel costs in the Hermosa Beach proposal.

3.2.2 District Overhead Expenses

The current City Fire Department budget does not include an "overhead" or "City Hall administrative services" budget section; Doing so is typical for line-operating department budgets in suburban cities. When the City develops its Fire Department line-item budget, all the specific expense categories are listed separately with their own budget dollars. Examples are, "personnel services," "retirement," "safety eye protection glasses," "repair to turnout safety equipment," and "service to Fire Department small tools."

The nearest the City comes to including overhead expenses in the Department budget are line items for "Building Maintenance Charges," "Communication Equipment Charges," "Equipment Replacement Charges," and "Insurance User Charges." Such Citywide operating expenses are charged to the line departments (e.g., Fire Department) from a central budget category. Thus, each City department pays its fair share of the central Citywide charge for these services.

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to the City of Hermosa Beach**

The District uses a different budgeting approach because the District supports many fire stations that are overseen by a command structure supervising several sites and stations that use common products and share supplies and materials. Thus, the District combines area-wide supervision and supplies into a District-wide “overhead” category. This approach is fiscally and operationally more efficient for it. The District develops what it labels as an “Overhead Expense” which includes items such as: the cost of the Battalion Chiefs, Assistant Fire Chiefs (that act as Fire Chiefs for the contract cities), Administrative Assistants, charges similar to the cities such as for information technology and communications, all materials, supplies and services used by the fire stations, vehicle fuel, parts and replacement, and paramedic oversight support staff.

The District’s overhead expense amounts to 34.2213 percent of the labor and benefit costs in the proposed Hermosa Beach contract. When this overhead amount is compared to the general expenses that the City budgets as individual line items, the result is essentially the same. The City spends an estimated 32 percent of its overall Fire Department budget for similar items.

Finding #5: The District overhead expense format, and the way the District calculates and distributes the costs among fire stations, fairly distributes the benefits of supervision, supplies, equipment, etc., that each station and station labor need to operate.

SECTION 4—REVIEW OF THE CITY’S ANALYSIS OF THE FIRE DISTRICT PROPOSAL

4.1 *PROPOSED CITY FIRE DEPARTMENT BUDGET WITH ADDED STAFFING FOR FISCAL YEAR 2016-17*

The City has estimated a fiscal year 2016-17 Fire Department net budget \$6,225,198 to provide upgraded Fire Department staffing for increased effectiveness, safety, and operational sustainability. The increased staffing will include three new Battalion Chiefs (one per 24-hour fire crew shift) and three additional firefighters (one per shift). The enhancements will provide a daily shift staffing of six firefighters and one chief officer in addition to the 40-hour per week Fire Chief position. The minimum daily staffing of each fire shift will be five; the remaining staff position will provide relief to lower the overtime need for vacation, other absences, and employee vacancies.

Finding #6: The City’s latest draft fiscal year 2016-17 budget of \$6,225,198 has correctly included not only the salary and benefits for the added positions, but also the materials, supplies, services, and support expenses that would accompany this staffing increase, along with a credit for revenue earned by the Fire Department.

This increased staffing represents the budgeted cost of a Department that the City Fire Chief recommends as the minimum necessary to fill the existing staffing shortfalls in providing fire protection to the City. However, the actual net Department cost to the City General Fund is more accurately represented by subtracting the annual Department-generated fire prevention revenue of \$34,740 and the approximately \$500,000 in annual ambulance revenue generated by the paramedic staff included in the Fire Department budget. This credit is applied against the Department budget because the labor and materials to provide the inspection and ambulance service is in the overall Department budget.

Finding #7: An estimated net annual Department expense of \$6,225,198 for the City in fiscal year 2016-17 at the upgraded staffing level results from subtracting the revenue received by the Department as a credit against the City’s General Fund expense.

4.2 FIRE STATION REHABILITATION OR REPLACEMENT

The current City Fire Station is well past its expected safe and effective life cycle. City, District, and Citygate staffs agree that the building needs major rehabilitation or replacement as soon as possible. The City will incur this expense regardless of whether it retains its own Fire Department or contracts for fire service with the District. However, under a contract with the District, the City does not have to rehabilitate the administrative office spaces significantly because the District will not require that square footage.

Several fire station rehabilitation or replacement options have been explored by Mary McGrath/Architects, a consultant retained by the City. For ongoing full City usage, the options studied provide a cost range of rehabilitating the Fire Station at \$4,068,000, to replacing the current station between \$10,328,000 and \$14,684,523.

The District estimate for rehabilitation (including a 15 percent contingency) is \$2,091,000, and a range from \$5,020,000 to \$10,925,000 to construct a new fire station for just a single-engine company and paramedic squad. It appears that the District is willing to “front” these expenses and permit the City to pay off the expense over a five-year period. While this is a beneficial proposal with the annual expense spread over only a few years, this may cause the City to instead consider undertaking the work itself, and finance with bonds over a longer time period to lower the annual payment. Either way, the City must look at not just annual cost, but also the total cost of borrowing, including interest on debt service.

Finding #8: The current Fire Station rehabilitation or replacement cost is estimated at a cost range from \$2,091,000 to \$14,684,523, dependent on full City use, partial District use, and the choice of rehabilitation or replacement. While the City will incur the expense, the annual cost will depend upon policy choices made by the City regarding who is to undertake the work and the financing option used.

4.3 CONTRACTING WITH THE FIRE DISTRICT: CITY STRANDED COSTS, UNFUNDED RETIREE HEALTH, AND CALPERS PENSION LIABILITY

In contrast to the City’s Fire Department first-year net cost of \$6,225,198, the District has proposed an expense of \$4,786,928. However, City staff appropriately identified costs in the Department budget that will remain with the City even if it contracts with the District. The identified costs are named “stranded (residual) costs,” which include items such as a portion of the City’s vehicle replacement and communication/technology expenses that include portions of

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other City personnel and other expenses that cannot be “divided,” and thus partially lowered in future years, even if the Department is no longer an internal part of the City. Other stranded costs include the Department’s portion of the Workers’ Compensation and Liability expenses, accrued before separation to the District that will not be reduced or transferred to the District. Specifically, the City will retain the following expenses as they appear in the Fire Department fiscal year 2016-17 budget:

Table 1—Fiscal Year 2016-17 Stranded Costs

Item	Current Annual Cost
Vehicle Replacement	\$38,785
Insurance (Workers’ Compensation and Liability)	\$345,421
Communications and IT	\$23,321
Building Maintenance	\$4,325
Emergency Manager	\$100,023
Total	\$511,875

In addition to the “stranded costs” that continue to be a City expense, the City will also owe the State of California pension system, CalPERS, the unfunded liability on the City sworn and non-sworn Fire Department positions that are either transferred to the District, or which are transferred to a different function in another City Department. These liabilities were accrued prior to the transfer of fire employees to the District. As part of these costs, the City employees will retain CalPERS pension benefits earned to date, but will transfer into the separate District pension system.

Thus, the liability represents funds that CalPERS has not yet collected from the City, but will need in the future to pay the full-required CalPERS portion of the earned pension benefits in City employment. In the latest available CalPERS report to the City, this amount is \$7,984,615 for both the older Classic Benefit Sworn Fire personnel, and the several newer fire personnel under the post-recession state PEPR retirement benefit plan.

It is important to note, however, that the City Fire Department budget *already includes* approximately \$800,000 to pay down over time the unfunded liability expenses for these employees as part of the City’s budgeted CalPERS pension expenses. Thus, contracting to the District does not generate an *additional* liability payment.

To pay CalPERS the unfunded pension liability if the City contracts with the Fire District, there are several options discussed by the City’s CalPERS actuary, with the least annual expense ranging over the next five years from \$602,561 to \$912,153. However, it appears very likely that

CalPERS will lower its annual investment earnings rate which will increase this unfunded liability amount owed by the City. The actual annual cost will then very likely exceed \$800,000 per year, which is an expense the City will continue to have even if it contracts with the Fire District.

The City also has an unfunded liability of about \$866,000 for retiree health benefits to Fire employees. For fiscal year 2016-17, this has been estimated at \$108,312. This will be a continuing expense that rises to \$123,117 in fiscal year 2020-21 until the unfunded liability is paid off.

Finding #9: To directly compare the cost of the Fire District contract with continuing a City Fire Department, expenses have to be *added* to the base District contract amount to include a minimum of \$800,000 for the CalPERS unfunded liability payments, \$108,312 for the unfunded retiree health benefits, and the estimated \$511,875 in annual “stranded” costs.

4.4 CONTRACTING WITH THE FIRE DISTRICT: AMBULANCE REVENUE OPTIONS

The City currently staffs a fire station with five personnel, three of which operate the fire engine, and two firefighter/paramedics that staff an ambulance. All the labor, materials, and contract expenses to operate the ambulance services are in the City Fire Department budget, but the actual expenses have not been separated to compare the ambulance system expense to the annual revenue.

Currently, annual ambulance revenue received is estimated for fiscal year 2016-17 at \$500,000, while the actual billing revenue is closer to \$1,200,000, with about 42 percent of this latter number as not collectable due to Medical and Medicare required write-downs. Actual operating expense, based on using newly-hired firefighter/paramedics on the ambulance, includes a personnel cost of \$789,753 plus the cost of overtime, materials, supplies, contract clinical oversight/training services, and ambulance maintenance, fuel, and replacement. It appears the City expense is nearly twice the annual estimated \$500,000 in net ambulance revenue.

In a contract with the District, the City’s Interim Fire Chief has suggested one ambulance alternative, which is to contract with a private ambulance company to operate the City ambulance system. Under that scenario, actual expenses were estimated at about \$403,000 per year, leaving the City with minimum positive revenue of about \$97,000. Additional effort to recover unpaid ambulance billings could somewhat increase this positive revenue flow, although not significantly.

Another alternative is for the City to simply relinquish the ambulance service to the County EMS Agency. Private ambulance companies commonly provide all transport in the District and elsewhere in the County. In this case, the ambulance company retains all revenue more than operating cost; however, the ambulance company also assumes all risk to meet the County EMS Agency response time requirements, including providing other unit coverage if the one ambulance in the City is committed to an incident when another call for service is received.

If the City retains the authority to operate an ambulance contract, it assumes all the rate-setting, operational multi-unit coverage needs, and billing complaint responsibility and liabilities. To do so will minimally require City Hall overhead time, along with the unknown risk of operational liabilities and/or revenue shortfalls. For revenue of approximately \$97,000, the City should discuss if the revenue is worth more than the risks.

Finding #10: The City's ambulance revenue is impacted depending on which of several ambulance service alternatives it chooses to pursue. If the City retains ambulance service responsibility and contracts with a private provider, the net revenue loss in contracting with the District will total about \$403,000 per year. This is an expense that will need to be added to the District contract expense along with the "stranded" costs and CalPERS unfunded liability expense.

SECTION 5—COMPARISON OF CITY FIRE DEPARTMENT TO FIRE DISTRICT CONTRACT EXPENSES

The City Fire Department fiscal year 2016-17 cost, reduced for Department-related revenue for fire inspection/permit services and ambulance revenue, totals \$6,225,198.

In comparison, the Fire District expense, with the addition of the “stranded” costs, CalPERS unfunded liability payments, and potential City ambulance revenue loss, totals \$6,610,115. This comparison is reflected in the following table:

Table 2—Fiscal Year 2016-17 City Fire Services Expense Comparison

Expense Element	City Fire Department with Expanded Staffing	Fire District Proposal with Added Continuing City Expense
Fiscal Year 2016-17 Proposed Cost	\$6,759,938	\$4,786,928
Vehicle Replacement	-	\$38,785
Insurance (Workers' Compensation, Liability, etc.)	-	\$345,421
Communications and IT	-	\$23,321
Building Maintenance	-	\$4,325
Emergency Manager	-	\$100,023
Unfunded CalPERS Liability	-	\$800,000
Unfunded Retiree Health Benefits	-	\$108,312
Less Inspection Revenue	\$(34,740)	-
Ambulance Revenue	\$(500,000)	\$500,000
Net Cost with No City-Provided Ambulance	\$6,225,198	\$6,707,115
Ambulance Revenue Net of Private Ambulance Contract Cost from City Private Ambulance Operator	-	\$(97,000)
Net Cost if the City Contracts to Provide Ambulance Service	-	\$6,610,115
Potential One-Time Capital Cost/Savings from Fire Station Replacement or Rehabilitation	New Headquarters Station: ± \$14,684,523	Fire Station Rehabilitation: ± \$2,091,000

Finding #11: The General Fund cost of a rebuilt and ongoing separate City Fire Department at \$6,225,198 is an estimated \$384,917 less than the cost of a Fire District contract that includes the City using a private ambulance vendor. The cost figures, at this point, are still estimates, but are close enough to hold final discussions and make policy choice work worthwhile.

Finding #12: Significant capital cost savings occur for the City if it chooses to contract with the District and have the District rehabilitate the current fire station at an estimated cost of \$2,091,000 as compared to an estimated cost of \$14,684,523 if the City retains its own fire station and constructs the needed headquarters offices and fire station.

Finding #13: Even with three added chief officers and three added firefighter/paramedics (one firefighter/paramedic per shift), an independent, one-station fire department will always be fragile and subject to personnel vacancies and limited fiscal ability to provide all typical fire service programs within regulatory compliance. For nearly the same cost, the City, in a contract with the District, purchases comprehensive, sustainable fire services.

CITY OF REDONDO BEACH

Budget Response Report #36

June 14, 2022

Questions:

What are the staff impacts and costs associated with conducting City Commission meetings both in-person and via Zoom?

Response:

Currently, after-hours audio visual (AV) technical support for both City Council meetings and Commission meetings are provided by full-time salaried (non-FLSA) Information Technology staff. The number of after-hours worked varies and is in addition to regular daily schedules and other off-hour emergencies. Preparation for the meetings pulls staff away from routine work as the average window of support is from 4:00PM to ~7:30-8:00PM, depending on when the meeting starts. Meeting setup tests are generally conducted with City Clerk staff at ~11:30AM on the day of the meeting to identify any potential issues.

Zoom participation for the public is included in all City Council and Commission meetings and staff has been trained on managing that added complexity. The addition of remote participation by Commissioners (already available to Council Members) would require additional training for Commission Liaisons, but no additional cost. There are no direct technology costs associated with adding Commissioner remote attendance capability either. However, with the recent Council Chamber AV and broadcast upgrades, management of the AV infrastructure has become much more technologically complex (there are 23 computers running in support of a meeting broadcast).

The addition of Zoom and the Council Chamber participation in Zoom sessions, the new broadcast to YouTube feature and the integration of Granicus into the AV infrastructure has added several new potential points of failure. This is where the IT support for Council and Commission meetings has become critical. IT staff frequently troubleshoot and resolve issues that can potentially cause a meeting to be cancelled. Someone, other than the meeting's minutes secretary or staff liaison, has to be available to address these issues as they arise. Existing full-time IT staff are scheduled and can be counted on to staff and support the 3 to 4 City Council meetings each month, but cannot provide this level of support for an additional 10-12 monthly Commission meetings.

A potential solution that could provide support for City Council and Commission meetings – and also free up full-time IT staff to focus on their daily work – would be to provide funding to hire a dedicated part-time AV Technician (or Technicians). The position would be responsible for meeting setup, verifying properly functioning equipment, supporting City staff where necessary, troubleshooting and resolving any technical issues and working with the contracted videographer when needed. The estimated support window

would be 1-2 hours before meeting start times, to 1-2 hours after meeting start times, leaving when the AV system is stable.

Assuming on average 15 meetings per month for 12 months (beginning September 1, 2022), and 5 hours of support per meeting at approximately \$25.00/hour, the annualized cost would be roughly \$22,500 for one year of support. This number, of course, would likely vary due to time-extending issues that may arise during meetings, increases in hourly wages, or variance in the number of meetings held each month.