

BLUE FOLDER ITEM

Blue folder items are additional back up material to administrative reports and/or public comments received after the printing and distribution of the agenda packet for receive and file.

CITY COUNCIL MEETING JUNE 15, 2021

L.2. CONTINUED PUBLIC HEARING TO CONSIDER FISCAL YEAR 2021-2022 CITY MANAGER'S PROPOSED BUDGET, FISCAL YEAR 2021-2026 CITY MANAGER'S PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET RESPONSE REPORTS

**ADOPT BY TITLE ONLY RESOLUTION NO. CC-2106-064, A RESOLUTION
OF THE CITY COUNCIL OF THE CITY OF REDONDO BEACH,
CALIFORNIA, ADOPTING AN ANNUAL BUDGET FOR FISCAL
YEAR 2021-2022**

PROCEDURES:

- a. Reconvene Public Hearing, take testimony; and**
- b. Close Public Hearing; and**
- c. Receive and file Budget Response Reports; and**
- d. Adopt by title only Resolution No. CC-2106-064**

CONTACT: Marni Ruhland, Finance Director

- Power Point Presentation
- Budget Response Reports Quick Reference Guide & Table of Contents
- Budget Response Reports #55 through #58



Public Hearing

Proposed FY 2021-22 City Budget
Proposed FY 2021-26 CIP Budget
FY 2021-22 Budget Response Reports
June 15, 2021

Budget Calendar



Jan. 19 th	Budget Calendar Approved
Feb. 16 th	FY 20-21 Midyear Budget Report
May 16 th	Proposed Operating and CIP Budgets Released
May 18 th	City Council Set Public Hearing
May 27 th	Review by Budget & Finance Commission
June 1 st	Public Hearing / City Council Budget Review
June 2 nd	Review by Harbor Commission
June 8 th	Public Hearing / City Council CIP Workshop
June 10 th	Review by Budget & Finance Commission
June 15 th	Public Hearing / City Council Action on FY 21-22 City Annual Budget and Capital Budget

Proposed FY 2021-22 Budget Budget Response Reports

- 20 Previous Budget Response Reports Including:

Corrections/Adjustments

Beach Area Lighting

Vehicle Replacements

Transit Funding

Internal Service Fund/Overhead

Fire Inspection Program

Additional Budget Detail

Anderson Park Facilities

Parking Programs

Bicycle Plan Grant

Quimby Fee History

Executive Search Firm

Crossing Guard Services

Grant Ave Bulb-Outs

Proposed FY 2021-22 Budget Budget Response Reports

- 38 New Budget Response Reports Including:

Commission Feedback

Fire Services

Code Enforcement Staffing

King Harbor Marquee Sign

Grant Ave Green Bike Lanes

Townsend Parkette Fencing

Sailing Program

Compost Giveaway Events

CalPERS Rate Increases

Flexible Delineators

RBPAC Deferred Bldg Maint

IT Tech Equip Replacement

Dominguez Pk North Slope

Pool Installation/Operation

FY 2021-22 Proposed Budget

Recommendation:

- Reconvene Public Hearing and Take Testimony
- Close Public Hearing
- Receive and File Budget Response Reports
- Adopt Resolution CC-2106-064



FY 2021-22
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CITY OF REDONDO BEACH

PROPOSED BUDGET RESPONSE REPORTS

FY 2021-22 PROPOSED BUDGET

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

Question	No.
<ul style="list-style-type: none"> ▪ 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:	
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> ▪ 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
<ul style="list-style-type: none"> ▪ 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
<ul style="list-style-type: none"> ▪ What is the status of Transit Funding for FY 2021-22? 	4
<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 	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.
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> What has been the history of Quimby fee collection, what revenue is expected in FY 21-22, and what are the planned uses? 	16
<ul style="list-style-type: none"> What is the status of sworn officer staffing in the Police Department? 	17
<ul style="list-style-type: none"> What are the new ongoing technology needs of the Police Department? 	18
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> What is the status of current staffing levels in the Redondo Beach Fire Department? 	23
<ul style="list-style-type: none"> What is the mission of the Fire Department and how is it staffed to accomplish the mission? 	24
<ul style="list-style-type: none"> 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.
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<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
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<ul style="list-style-type: none"> How much revenue is collected from contract recreation classes? 	49

Question	No.
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> 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
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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
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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
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CITY OF REDONDO BEACH

Budget Response Report #55

June 15, 2021

Question:

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?

Response:

Attached is a listing of positions that were deauthorized, frozen and eliminated with reorganizations in FY 2020-21. The positions included in the listing are categorized and then identified as to whether or not they are funded in the core budget (2021-22 Proposed). Their funding statuses should the recommended Decision Packages be adopted are also identified.

Additionally, positions that would be added if the recommended Decision Packages are adopted are included in the attached listing.

Attachment A: Listing of Positions

DEAUTHORIZED POSITIONS

Department	Position	2021-22 Proposed	2021-22 After Dec Pkgs	General Fund Amount	Other Funds Amount
Community Services	Cultural Arts Manager	Not Funded	Not Funded	180,434	-
Community Services	Community Services Analyst	Not Funded	Not Funded	151,359	-
Human Resources	Risk Manager	Not Funded	Not Funded	16,848	151,632
Community Development	Building/Engineering Technician	Not Funded	Not Funded	58,223	-
Community Development	Planning Technician	Not Funded	Not Funded	70,133	-

FROZEN POSITIONS

Department	Position	2021-22 Proposed	2021-22 After Dec Pkgs	General Fund Amount	Other Funds Amount
Financial Services	Administrative Analyst	Funded	Funded	130,349	-
Police	Police Officer	Funded	Funded	158,424	-
Police	Police Officer	Funded	Funded	158,424	-
Police	Police Officer	Funded	Funded	159,276	-
Police	Police Services Specialist	Funded	Funded	79,183	-
Police	Administrative Coordinator	Funded	Funded	61,758	-
Police	Community Services Officer II	Funded	Funded	-	98,765
Police	Community Services Officer II	Funded	Not Funded	-	91,782
Public Library	Librarian	Funded	Funded	117,134	-
Public Library	Library Clerk	Funded	Funded	71,056	-
Community Services	Maintenance Worker I	Funded	Funded	73,199	-
Public Works	Maintenance Worker II	Funded	Funded	-	83,440
Public Works	Senior Park Caretaker	Funded	Funded	86,355	-
Public Works	Public Services Leadworker	Funded	Not Funded	-	92,410
Public Works	Building Maintenance Worker	Funded	Not Funded	-	81,105
Public Works	Maintenance Worker I	Funded	Not Funded	-	73,199

POSITIONS ELIMINATED WITH REORGANIZATIONS

Department	Position	2021-22 Proposed	2021-22 After Dec Pkgs	General Fund Amount	Other Funds Amount
Police	Records Manager *	Not Funded	Not Funded	159,041	-
Police	Police Sergeant *	Not Funded	Not Funded	226,001	-
Fire	Firefighter	Not Funded	Not Funded	155,692	-
Fire	Firefighter	Not Funded	Not Funded	155,692	-
Fire	Firefighter	Not Funded	Not Funded	155,692	-

ADDITIONAL POSITIONS RECOMMENDED IN DECISION PACKAGES

Department	Position	2021-22 Proposed	2021-22 After Dec Pkgs	General Fund Amount	Other Funds Amount
City Attorney	Homeless Housing Navigator	Not Funded	Funded	126,500	-
Community Services	Senior Management Analyst	Not Funded	Funded	79,000	79,000
Human Resources	Human Resources Analyst	Not Funded	Funded	78,000	78,000

* Deauthorization of the Records Manager and Police Sergeant positions created the savings necessary for the addition of the third Police Captain position.

CITY OF REDONDO BEACH

Budget Response Report #56

June 15, 2021

Question:

What are the City's General Fund probable, best and worst case financial scenarios for FY 2021-22 to FY 2025-26?

Response:

Attached is a *General Fund Five-Year Financial Plan* for the City of Redondo Beach. The purpose of this plan is to ensure our continued success as a community and to ensure a quality of life for our residents by preserving the fiscal integrity of the General Fund which provides for the vast majority of the City's core services.

This document is not a strategic plan or a future budget. Rather, it represents fiscal possibilities for the next five years relative to the policies, programs, goals, and objectives of the City of Redondo Beach. The document is designed to address the basic question of will future revenues be sufficient to pay for ongoing services. As such, the *General Fund Five-Year Financial Plan* attempts to project General Fund revenues and expenditures in probable case, best case, and worst case scenarios. Additionally, this document identifies scenarios to assist the City Council in addressing significant fiscal issues.

It is intended that the *General Fund Five-Year Financial Plan* will continue to be utilized as a dynamic tool which will provide the City Council, community members, and staff a better understanding of City resources and service decisions that may be required to maintain core services in the future.

Assumptions for Projections

The operating revenue and expenditure assumptions for the *General Fund Five-Year Financial Plan* were developed by using the FY 2021-22 Proposed Budget (with the recommended decision packages included) as the base and then forecasting the next four years using escalator assumptions that were prepared with input from the Budget and Finance Commission. With respect to revenue, these percentages are compounded annually with each year of analysis. Additionally, projected revenues and expenditures do not include any one-time funds that may be received or expended by the City.

Schedules

The document summarizes the assumptions and corresponding revenues and expenditures for each case scenario. Additionally, the significant fiscal issues are identified and prioritized for each scenario. Detailed information on the significant fiscal issues are included in the schedule format.

Attachment A: General Fund Five-Year Financial Plan

CITY OF REDONDO BEACH

Fiscal Years 2021/22 - 2025/26

FINANCIAL HIGHLIGHTS - General Fund
Probable Case Scenario Projections

PROBABLE General Fund	2021/22 Proposed Budget	2022/23 Forecast	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
<i>Revenues</i>					
Property Tax	\$ 31,000,000	\$ 32,240,000	\$ 33,529,600	\$ 34,870,784	\$ 36,265,615
Sales and Use Tax	10,250,000	10,500,000	10,710,000	10,924,200	11,142,684
Transient Occupancy Tax	4,100,000	8,550,000	9,635,500	9,731,855	9,829,174
Property Tax in Lieu of Vehicle License Fees	8,650,000	8,996,000	9,355,840	9,730,074	10,119,277
Utility Users Tax	6,750,000	6,817,500	6,885,675	6,954,532	7,024,077
Property Transfer Tax	2,800,000	2,828,000	2,856,280	2,884,843	2,913,691
Parking Meter Fees	2,300,000	2,323,000	2,346,230	2,369,692	2,393,389
Franchise Fees	1,775,000	1,792,750	1,810,678	1,828,784	1,847,072
Business License Tax	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Parking Citations	1,250,000	1,350,000	1,350,000	1,350,000	1,350,000
Other Revenue	12,487,307	14,000,000	14,140,000	14,281,400	14,424,214
FY 2020-21 Ongoing Decision Packages to Improve Revenue	52,000	52,000	52,520	53,045	53,576
Total Revenue from Outside Sources	82,664,307	90,699,250	93,922,323	96,229,209	98,612,769
Overhead Charges	9,379,851	9,695,216	9,826,934	10,011,673	10,209,673
Harbor Tidelands Property Tax in Lieu	98,225	100,190	102,193	104,237	106,322
2019 Lease Revenue Bond Debt Service Reimbursement	1,651,413	1,650,738	1,653,188	1,655,038	1,650,506
Successor Agency Reimbursement	240,000	240,000	240,000	240,000	240,000
Total Revenues	\$ 94,033,796	\$ 102,385,393	\$ 105,744,638	\$ 108,240,157	\$ 110,819,269
<i>Expenditures</i>					
Personnel	\$ 52,738,118	\$ 54,614,705	\$ 55,308,402	\$ 56,338,937	\$ 57,451,396
CalPERS Unfunded Accrued Liability Payment	12,282,911	-	-	-	-
FY 2021-22 Ongoing Personnel-Related Decision Packages	436,146	448,734	454,433	462,901	472,041
Maintenance & Operations	6,830,601	6,967,213	7,106,557	7,248,688	7,393,662
FY 2021-22 Ongoing Maint/Operations-Related Dec Packages	611,744	623,979	636,458	649,188	662,171
Internal Service Fund Allocations	25,066,046	25,908,804	26,260,799	26,754,482	27,283,602
Capital Outlay	-	-	-	-	-
Street Landscaping and Lighting Fund Subsidy	889,932	804,522	815,452	830,782	847,212
FY 2021-22 Ongoing Subsidy-Related Decision Packages	135,000	122,044	123,702	126,027	128,520
2019 Lease Revenue Bond Debt Service Payment	1,651,413	1,650,738	1,653,188	1,655,038	1,650,506
2021 Pension Bond Debt Service Payment	-	11,066,742	11,066,990	11,067,828	11,066,352
Total Expenditures	\$ 100,641,911	\$ 102,207,480	\$ 103,425,982	\$ 105,133,871	\$ 106,955,462
Preliminary Excess (Deficit)	\$ (6,608,115)	\$ 177,913	\$ 2,318,656	\$ 3,106,286	\$ 3,863,807
Fiscal Issues:					
Use Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Refinance CalPERS Unfunded Accrued Liability Payment	12,282,911	-	-	-	-
Fund Pension Bond Debt Service Payment	(10,262,911)	-	-	-	-
Implement Financial Contingency Measures (One-Time DP Savings)	4,588,984	-	-	-	-
Final Excess (Deficit)	\$ 869	\$ 177,913	\$ 2,318,656	\$ 3,106,286	\$ 3,863,807

CITY OF REDONDO BEACH

Fiscal Years 2021/22 - 2025/26

FINANCIAL HIGHLIGHTS - General Fund
Best Case Scenario Projections

BEST	2021/22		2022/23		2023/24		2024/25		2025/26
General Fund	Proposed		Forecast		Forecast		Forecast		Forecast
<i>Revenues</i>	<i>Budget</i>								
Property Tax	\$ 31,000,000	\$	32,550,000	\$	34,177,500	\$	35,886,375	\$	37,680,694
Sales and Use Tax	10,250,000		10,500,000		10,972,500		11,466,263		11,982,244
Transient Occupancy Tax	4,100,000		10,000,000		10,100,000		10,201,000		10,303,010
Property Tax in Lieu of Vehicle License Fees	8,650,000		9,082,500		9,536,625		10,013,456		10,514,129
Utility Users Tax	6,750,000		6,885,000		7,022,700		7,163,154		7,306,417
Property Transfer Tax	2,800,000		2,856,000		2,913,120		2,971,382		3,030,810
Parking Meter Fees	2,300,000		2,346,000		2,392,920		2,440,778		2,489,594
Franchise Fees	1,775,000		1,810,500		1,846,710		1,883,644		1,921,317
Business License Tax	1,250,000		1,275,000		1,300,500		1,326,510		1,353,040
Parking Citations	1,250,000		1,350,000		1,404,000		1,404,000		1,404,000
Other Revenue	12,487,307		14,000,000		14,280,000		14,565,600		14,856,912
FY 2020-21 Ongoing Decision Packages to Improve Revenue	52,000		53,040		54,101		55,183		56,286
Total Revenue from Outside Sources	82,664,307		92,708,040		96,000,676		99,377,346		102,898,454
Overhead Charges	9,379,851		9,427,522		9,477,436		9,463,556		9,450,283
Harbor Tidelands Property Tax in Lieu	98,225		100,190		102,193		104,237		106,322
2019 Lease Revenue Bond Debt Service Reimbursement	1,651,413		1,651,412		1,650,737		1,653,187		1,655,037
Successor Agency Reimbursement	240,000		240,000		240,000		240,000		240,000
Total Revenues	\$ 94,033,796	\$	104,127,163	\$	107,471,042	\$	110,838,326	\$	114,350,096
<i>Expenditures</i>									
Personnel	\$ 52,738,118	\$	53,191,989	\$	53,656,592	\$	53,709,408	\$	53,763,281
CalPERS Unfunded Accrued Liability Payment	12,282,911		-		-		-		-
FY 2021-22 Ongoing Personnel-Related Decision Packages	436,146		439,190		443,027		443,463		443,907
Maintenance & Operations	6,830,601		6,693,989		6,560,109		6,428,907		6,300,329
FY 2021-22 Ongoing Maint/Operations-Related Decision Packages	611,744		599,509		587,519		575,769		564,253
Internal Service Fund Allocations	25,066,046		25,193,438		25,326,826		25,289,733		25,254,263
Capital Outlay	-		-		-		-		-
Street Landscaping and Lighting Fund Subsidy	889,932		782,308		786,450		785,298		784,197
FY 2021-22 Ongoing Subsidy-Related Decision Packages	135,000		118,674		119,302		119,127		118,960
2019 Lease Revenue Bond Debt Service Payment	1,651,413		1,651,412		1,650,737		1,653,187		1,655,037
2021 Pension Bond Debt Service Payment	-		10,659,786		10,657,137		10,657,163		10,657,327
Total Expenditures	\$ 100,641,911	\$	99,330,295	\$	99,787,699	\$	99,662,055	\$	99,541,555
Preliminary Excess (Deficit)	\$ (6,608,115)	\$	4,796,868	\$	7,683,343	\$	11,176,271	\$	14,808,541
Fiscal Issues:									
Use Beginning Fund Balance	\$ -	\$	-	\$	-	\$	-	\$	-
Refinance CalPERS Unfunded Accrued Liability Payment	12,282,911		-		-		-		-
Realize Savings from Refinancing of CalPERS Unfunded Accrued Liabilit	(10,262,911)		-		-		-		-
Implement Financial Contingency Measures (One-Time DP Savings)	4,588,984		-		-		-		-
Final Excess (Deficit)	\$ 869	\$	4,796,868	\$	7,683,343	\$	11,176,271	\$	14,808,541

CITY OF REDONDO BEACH		Fiscal Years 2021/22 - 2025/26				
FINANCIAL HIGHLIGHTS - General Fund Worst Case Scenario Projections						
WORST	2021/22		2022/23	2023/24	2024/25	2025/26
General Fund	Proposed		Forecast	Forecast	Forecast	Forecast
	Budget					
<i>Revenues</i>						
Property Tax	\$ 31,000,000	\$	31,620,000	\$ 31,620,000	\$ 31,620,000	\$ 31,620,000
Sales and Use Tax	10,250,000		10,250,000	10,250,000	10,250,000	10,250,000
Transient Occupancy Tax	4,100,000		6,750,000	7,500,000	7,500,000	7,500,000
Property Tax in Lieu of Vehicle License Fees	8,650,000		8,823,000	8,823,000	8,823,000	8,823,000
Utility Users Tax	6,750,000		6,547,500	6,351,075	6,160,543	5,975,726
Property Transfer Tax	2,800,000		2,744,000	2,689,120	2,635,338	2,582,631
Parking Meter Fees	2,300,000		2,185,000	2,075,750	1,971,963	1,873,364
Franchise Fees	1,775,000		1,739,500	1,704,710	1,670,616	1,637,203
Business License Tax	1,250,000		1,200,000	1,200,000	1,200,000	1,200,000
Parking Citations	1,250,000		1,200,000	1,152,000	1,105,920	1,061,683
Other Revenue	12,487,307		12,487,307	12,487,307	12,487,307	12,487,307
FY 2021-22 Ongoing Decision Packages to Improve Revenue	52,000		50,960	49,941	48,942	47,963
Total Revenue from Outside Sources	82,664,307		85,546,307	85,852,962	85,424,686	85,010,915
Overhead Charges	9,379,851		9,711,398	10,073,910	10,471,526	10,739,985
Harbor Tidelands Property Tax in Lieu	98,225		100,190	102,193	104,237	106,322
2019 Lease Revenue Bond Debt Service Reimbursement	1,651,413		-	-	-	-
Successor Agency Reimbursement	240,000		240,000	240,000	240,000	240,000
Total Revenues	\$ 94,033,796	\$	95,597,895	\$ 96,269,066	\$ 96,240,448	\$ 96,097,223
<i>Expenditures</i>						
Personnel	\$ 52,738,118	\$	53,739,438	\$ 55,415,505	\$ 57,291,715	\$ 59,242,906
CalPERS Unfunded Accrued Liability Payment	12,282,911		13,545,473	14,360,512	15,234,108	15,022,831
FY 2021-22 Ongoing Personnel-Related Decision Packages	436,146		451,332	468,041	486,486	498,157
Maintenance & Operations	6,830,601		7,103,825	7,387,978	7,683,497	7,990,837
FY 2021-22 Ongoing Maint/Operations-Related Decision Packages	611,744		636,214	661,662	688,129	715,654
Internal Service Fund Allocations	25,066,046		25,952,049	26,920,801	27,983,359	28,700,772
Capital Outlay	-		150,000	150,000	150,000	150,000
Street Landscaping and Lighting Fund Subsidy	889,932		922,751	957,145	994,869	1,020,340
FY 2021-22 Ongoing Subsidy-Related Decision Packages	135,000		139,979	145,196	150,919	154,783
2019 Lease Revenue Bond Debt Service Payment	1,651,413		1,651,412	1,650,737	1,653,187	1,655,037
2021 Pension Bond Debt Service Payment	-		-	-	-	-
Total Expenditures	\$ 100,641,911	\$	104,292,472	\$ 108,117,577	\$ 112,316,270	\$ 115,151,317
¹ Preliminary Excess (Deficit)	\$ (6,608,115)	\$	(8,694,577)	\$ (11,848,512)	\$ (16,075,822)	\$ (19,054,095)
Fiscal Issues:						
Use Beginning Fund Balance	\$ -	\$	-	\$ -	\$ -	\$ -
Refinance CalPERS Unfunded Accrued Liability Payment	12,282,911		-	-	-	-
Realize Savings from Refinancing of CalPERS Unfunded Accrued Liabili	(10,262,911)		-	-	-	-
Implement Financial Contingency Measures (One-Time DP Savings)	4,588,984		8,694,577	11,848,512	16,075,822	19,054,095
Final Excess (Deficit)	\$ 869	\$	(0)	\$ 0	\$ 0	\$ 0

A. General Fund Revenue Sources

A1 - Property Tax						
Goal: Maintain the fiscal health of the General Fund with property taxes, now largely protected from State diversions by Propositions 1A and 22.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued growth and economic climate increase residential, commercial and industrial property values, resulting in comparable property tax growth	X	X	X	X	X	Property tax revenues grow at 4.0% each fiscal year.
<u>Best:</u> Positive economic climate increases residential, commercial, and industrial property values at the higher end of cyclical valuations	X	X	X	X	X	Property tax revenues grow at 5.0% each fiscal year.
<u>Worst:</u> Local growth concerns stall development and slow pace of residential, commercial, and industrial property value growth rates	X	X	X	X	X	Reflecting a lag of up to two years from the determination of a property's value, property tax revenue received increases by 2.0% in line with Proposition 13 annual CPI growth for the first fiscal year and flat each year thereafter.

A2 - Sales Tax						
Goal: Maintain the fiscal health of the General Fund with sales taxes, now largely protected from State diversions by Propositions 1A and 22.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued growth and economic climate produces increased sales taxes from City businesses		X	X	X	X	Sales tax revenue increases 2.0% each year after returning to pre-COVID levels with limited economic development efforts to attract, retain and increase the City's sales tax base.
<u>Best:</u> Positive economic climate strengthens sales taxes from City businesses	X	X	X	X	X	Sales tax revenue mirrors projected statewide 4.5% increases each fiscal year (after returning to pre-COVID levels) as the City acts to attract and retain commercial enterprises.
<u>Worst:</u> Negative economic pressures erode sales taxes from City businesses	X	X	X	X	X	Sales tax revenue does not return to pre-COVID levels and remains flat after FY 2021-22.

A3 - Transient Occupancy Tax

Goal: Maintain the fiscal health of the General Fund with increased transient occupancy taxes.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Positive economic climate allows a return to pre-COVID levels of transient occupancy taxes from City hostelrys	X	X	X	X	X	After returning to 95% of pre-COVID-19 levels in FY 2022-23, transient occupancy tax revenues increase 1.0% each fiscal year together with the Palos Verdes Inn reopening in FY 2023-24 to add \$1,000,000 to the base revenue.
<u>Best:</u> Positive economic climate, coupled with strong marketing efforts from the Tourism Marketing District, allows City hostelrys to strengthen transient occupancy taxes	X	X	X	X	X	After returning to pre-COVID-19 levels in FY 2022-23, transient occupancy tax revenues increase 1.0% each fiscal year together with the Palos Verdes Inn reopening in FY 2022-23 to add \$1,000,000 to the base revenue.
<u>Worst:</u> Continued negative economic pressures on City hostelry businesses reduce transient occupancy taxes	X	X	X	X	X	After returning to 75% of pre-COVID-19 levels in FY 2022-23, transient occupancy tax revenues remain flat each fiscal year. However, the Palos Verdes Inn reopening in FY 2023-24 adds \$750,000 to the revenue base.

A4 - Property Tax in Lieu of Vehicle License Fees

Goal: Maintain the fiscal health of the General Fund with property tax in lieu of vehicle license fees, now largely protected from State diversions by Propositions 1A and 22.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued growth and economic climate allow for growth in property values which are the allocation basis for property tax in lieu of vehicle license revenue	X	X	X	X	X	Consistent with property tax revenue growth, property tax in lieu of vehicle license fees grow at 3.0% each fiscal year.
<u>Best:</u> Resurgence of positive economic climate increases property values which are the allocation basis for property tax in lieu of vehicle license revenue	X	X	X	X	X	Consistent with property tax revenue growth, property tax in lieu of vehicle license fees grow at 4.0%.
<u>Worst:</u> Local growth concerns stall development and slow pace of growth in property values which are the allocation basis for property tax in lieu of vehicle license revenue	X	X	X	X	X	Consistent with property tax revenue growth, property tax in lieu of vehicle license fees grow at 2.0% in the first fiscal year and flat each fiscal year thereafter.

A5 - Utility Users Tax						
Goal: Maintain the fiscal health of the General Fund with the utility users taxes.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued conservation efforts and changes in technology resulting in comparable utility users taxes	X	X	X	X	X	Utility users tax revenues remain increase 1.0% each fiscal year with increased utility rates outpacing decreased usage.
<u>Best:</u> Continued conservation efforts and changes in technology in a climate of rising utility rates resulting in comparable utility users taxes	X	X	X	X	X	Utility users tax revenues remain increase 2.0% each fiscal year with increased utility rates outpacing decreased usage.
<u>Worst:</u> Continued conservation efforts and changes in technology resulting in comparable utility users taxes	X	X	X	X	X	Utility users tax revenues decrease 3.0% each fiscal year with declining use of all utilities.

A6 - Property Transfer Tax						
Goal: Maintain the fiscal health of the General Fund with property transfer taxes.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Economic growth increases residential, commercial, and industrial property values, while property turnover rates maintain cyclical trends	X	X	X	X	X	Property transfer tax revenues increase by 1.0% each fiscal year.
<u>Best:</u> Strengthened growth and positive economic climate increase residential, commercial, and industrial property values coupled with brisker turnover rates, resulting in additional strength in property transfer tax growth	X	X	X	X	X	Property transfer tax revenues increase by 2.0% each fiscal year.
<u>Worst:</u> Local growth concerns and other negative economic pressures slow residential, commercial, and industrial property value growth rates, turnover rates, and property transfer tax growth	X	X	X	X	X	Property transfer tax revenues decline by 2.0% each fiscal year.

A7 - Parking Meter Fees						
Goal: Maintain the fiscal health of the General Fund with parking meter fees.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Additional parking meter fee collections with smart meters are partially offset by increased smart meter and credit card fees following the reopening of parking in Riviera Village in FY 2021-22 and the installation of additional smart meters.		X	X	X	X	Parking meter fee revenue increase by 1.0% each fiscal year.
<u>Best:</u> Hourly parking meter collection rates rise given increased use of credit cards with one hour minimum. Credit cards fee rates are reduced and other fees remain flat. Remaining coin-only areas of the City transition to smart meters and produce revenues above current levels after fees.	X	X	X	X	X	Parking meter fee revenue increase by 2.0% each fiscal year.
<u>Worst:</u> Parking meter fees do not outpace credit card fees and other smart meter costs. Without a review of the permit system, customer uptake increases.	X	X	X	X	X	Parking meter fee revenue decreases by 5.0% each fiscal year.

A8 - Franchise Fees						
Goal: Maintain the fiscal health of the General Fund with franchise fees.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Positive economic climate maintains residential, commercial and industrial energy and cable television usage, resulting in comparable franchise fee growth	X	X	X	X	X	Franchise fee revenues increase by 1.0% each fiscal year.
<u>Best:</u> Positive economic climate, combined with expanded pipeline franchise compliance, result in growth to the City's franchise fees	X	X	X	X	X	Franchise fee revenues increase by 2.0% each fiscal year.
<u>Worst:</u> Positive economic climate, offset by declining pipeline franchise compliance, result in decreased franchise fee revenue	X	X	X	X	X	Franchise fee revenues decrease by 2.0% each fiscal year.

A9 - Business License Tax						
Goal: Maintain the fiscal health of the General Fund with business license taxes.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Positive economic climate maintains existing business license taxes from City businesses.	X	X	X	X	X	Business license tax revenues remain flat each fiscal year.
<u>Best:</u> Modest growth and positive economic climate increases employee numbers and provides additional strength in business license taxes from City businesses.	X	X	X	X	X	Business license tax revenues increase by 2.0% each fiscal year due to increased contractor licensing resulting from increased enforcement with newly implemented integration of building and engineering permitting systems, code enforcement systems and business licensing system.
<u>Worst:</u> Negative economic pressures and possible employee layoffs weaken the growth in business license taxes from City businesses.	X	X	X	X	X	Business license tax revenues decrease 2.0% each fiscal year as a result of decreased contractor licensing from decline in construction projects.

A10 - Parking Citations

Goal: Maintain the fiscal health of the General Fund with parking citation revenue.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> The number of parking citations issued remains consistent and the number of people paying citations remains the same which generates no additional revenue for the City.	X	X	X	X	X	Parking citation revenue remains flat at pre-COVID levels each fiscal year.
<u>Best:</u> Increase in number of citations due to increased enforcement and fully staffed Parking Enforcement.	X	X	X	X	X	After returning to pre-COVID levels, parking citation revenue increases by 4.0% in FY 2022-23 and then remains flat.
<u>Worst:</u> The number of parking citations decreases due to decreased violations given new smart meter ease of use together with Parking Enforcement staff at reduced levels.	X	X	X	X	X	Parking citation revenue decreases by 4.0% in FY 2022-23 and then remains flat.

A11 - General Fund "Other" Revenue						
Goal: Maintain the fiscal health of the General Fund with other taxes, licenses and permits, fines and forfeitures, use of money and property, intergovernmental revenue, charges for services, and miscellaneous revenues.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Positive economic climate maintains revenues in the "other" category	X	X	X	X	X	After returning to pre-COVID levels, "other" revenues increase by 1.0% each fiscal year.
<u>Best:</u> Fee-related transactions increase allowing the approved fee increases to be realized as revenue growth	X	X	X	X	X	After returning to pre-COVID levels, "other" revenues increase by 2.0% each fiscal year.
<u>Worst:</u> Negative economic pressures result in declines in building activity and building-related fee revenue	X	X	X	X	X	"Other" revenues remain flat each fiscal year.

A12 - Overhead Charges						
Goal: Maintain the fiscal health of the General Fund with overhead charges						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Growth rates in the costs of related services results in an increase to these costs	X	X	X	X	X	Overhead charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.
<u>Best:</u> Modest growth rates in the costs of related services results in smaller increase to these costs	X	X	X	X	X	Overhead charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.
<u>Worst:</u> Higher growth rates in the costs of related services results in an increase to these costs	X	X	X	X	X	Overhead charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.

A13 - Harbor Tidelands Property Tax in Lieu						
Goal: Maintain the fiscal health of the General Fund with property tax in lieu for the publicly used portions of the Harbor Tidelands area						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Pursuant to the Harbor Financial Action Plan, continued payment for the publicly used portions of the Harbor Tidelands area	X	X	X	X	X	Property tax in lieu increases by 2.0% each fiscal year.
<u>Best:</u> Pursuant to the Harbor Financial Action Plan, continued payment for the publicly used portions of the Harbor Tidelands area	X	X	X	X	X	Property tax in lieu increases by 2.0% each fiscal year.
<u>Worst:</u> Pursuant to the Harbor Financial Action Plan, continued payment for the publicly used portions of the Harbor Tidelands area	X	X	X	X	X	Property tax in lieu increases by 2.0% each fiscal year.

A14 - 2019 Lease Revenue Bond Debt Service Reimbursement						
Goal: Maintain the fiscal health of the General Fund with reimbursement, from the Harbor Uplands Fund, for the 2019 lease revenue bond debt service payments.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued reimbursement from the Harbor Uplands Fund for 2019 lease revenue bond debt service payments	X	X	X	X	X	Reimbursement matches 2019 lease revenue bond debt service payment schedule.
<u>Best:</u> Continued reimbursement from the Harbor Uplands Fund for 2019 lease revenue bond debt service payments	X	X	X	X	X	Reimbursement matches 2019 lease revenue bond debt service payment schedule.
<u>Worst:</u> No reimbursement from the Harbor Uplands Fund for 2019 lease revenue bond debt service payments	X	X	X	X	X	No reimbursement is available from the Harbor Uplands Fund.

A15 - Successor Agency Reimbursement

Goal: Maintain the fiscal health of the General Fund with reimbursement for administrative expenses made by the City on the Successor Agency's behalf.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Continued reimbursement for Successor Agency administrative expenses as provided for in the the Redevelopment Agency Dissolution Act (AB26)	X	X	X	X	X	Successor Agency reimbursement remains flat at approximately \$240,000 each fiscal year
<u>Best:</u> Continued reimbursement for Successor Agency administrative expenses as provided for in the the Redevelopment Agency Dissolution Act (AB26)	X	X	X	X	X	Successor Agency reimbursement remains flat at approximately \$240,000 each fiscal year
<u>Worst:</u> Continued reimbursement for Successor Agency administrative expenses as provided for in the the Redevelopment Agency Dissolution Act (AB26)	X	X	X	X	X	Successor Agency reimbursement remains flat at approximately \$240,000 each fiscal year

B. General Fund Expenditure Categories

B1 - Personnel Expenditures						
Goal: To attract, retain, and appropriately compensate City employees.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Compensation (primarily consisting of cost of living adjustments, PERS rates, and health care costs) is made consistent with the City's service levels, pay philosophy, and commensurate with the City's ability to pay.	X	X	X	X	X	Personnel expenditures increase due to annual CalPERS increases (per the current unfunded accrued liability amortization schedule), FY 2021-22 and FY 2022-23 medical insurance allowance increases in accordance with memorandum of understanding in force, and, through FY 2023-24, annual cost of living adjustments ranging from 0.0% to 4.0% in accordance with memorandum of understanding in force and similar increases in the following years.
<u>Best:</u> Compensation (primarily consisting of cost of living adjustments, PERS rates, and health care costs) is made consistent with the City's service levels, pay philosophy, and commensurate with the City's ability to pay.	X	X	X	X	X	Personnel expenditures increase due to annual CalPERS increases (per the current unfunded accrued liability amortization schedule), FY 2021-22 and FY 2022-23 medical insurance allowance increases in accordance with memorandum of understanding in force, and, through FY 2023-24, annual cost of living adjustments ranging from 0.0% to 4.0% in accordance with memorandum of understanding in force and no increases in the following years.
<u>Worst:</u> Compensation (primarily consisting of cost of living adjustments, PERS rates, and health care costs) is made consistent with the City's service levels, pay philosophy, and commensurate with the City's ability to pay.	X	X	X	X	X	Personnel expenditures increase due to annual CalPERS increases (per the current unfunded accrued liability amortization schedule), FY 2021-22 and FY 2022-23 medical insurance allowance increases in accordance with memorandum of understanding in force, and, through FY 2023-24, annual cost of living adjustments ranging from 0.0% to 4.0% in accordance with memorandum of understanding in force and 4.0% increases in the following years.

B2 - Maintenance and Operations						
Goal: To provide tools, materials, supplies, equipment and support services for effective department operations.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Modest increases in the price of municipal related purchases	X	X	X	X	X	Maintenance and operations expenditures increase by 2.0% each fiscal year due to inflationary impacts.
<u>Best:</u> Modest increases in the price of municipal related purchases are absorbed by the departments	X	X	X	X	X	Maintenance and operations expenditures remain flat as price increases are absorbed by the departments and efficiencies are identified in each department to reduce overall costs by 2.0% each fiscal year.
<u>Worst:</u> Increases in the price of municipal related purchases with an associated increased demand for materials, supplies, equipment and services expenditures	X	X	X	X	X	Maintenance and operations expenditures increase by 4.0% each fiscal year.

B3 - Internal Service Fund Allocations

Goal: To reimburse the departments providing overhead, vehicle maintenance, information technology, insurance, building maintenance, printing and graphics, sewer use, and equipment replacement.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Growth rates in the costs of related services results in an increase to these costs	X	X	X	X	X	Internal service fund charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.
<u>Best:</u> Modest growth rates in the costs of related services results in smaller increase to these costs	X	X	X	X	X	Internal service fund charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.
<u>Worst:</u> Higher growth rates in the costs of related services results in an increase to these costs	X	X	X	X	X	Internal service fund charges increase/decrease at the same rate as the personnel and maintenance & operations expenditures.

B4 - Capital Outlay

Goal: To provide minor capital equipment and facility improvements for departments.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Capital outlay expenditures are made using grant or other restricted funding	X	X	X	X	X	No General Fund capital outlay expenditures are made.
<u>Best:</u> Capital outlay expenditures are made using grant or other restricted funding	X	X	X	X	X	No General Fund capital outlay expenditures are made.
<u>Worst:</u> Capital outlay expenditures are maintained at levels consistent with recent history		X	X	X	X	Capital outlay expenditures increase to \$150,000 each fiscal year.

B5 - Street Landscaping and Lighting District						
Goal: To fund Street Landscaping and Lighting District subsidy.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Higher growth rates in the costs of street landscaping and lighting services results in an increase to the subsidy.	X	X	X	X	X	Street Landscaping and Lighting District subsidy increases/decreases at the same rate as the General Fund personnel, maintenance and operations, internal service fund allocation and capital outlay expenditures.
<u>Best:</u> Modest growth rates in the costs of street landscaping and lighting services results in a smaller increase to the subsidy.	X	X	X	X	X	Street Landscaping and Lighting District subsidy increases/decreases at the same rate as the General Fund personnel, maintenance and operations, internal service fund allocation and capital outlay expenditures.
<u>Worst:</u> Higher growth rates in the costs of street landscaping and lighting services results in an accelerated growth rate in the subsidy.		X	X	X	X	Street Landscaping and Lighting District subsidy increases/decreases at the same rate as the General Fund personnel, maintenance and operations, internal service fund allocation and capital outlay expenditures.

B6 - 2019 Lease Revenue Bond Debt Service Payment						
Goal: To fund Street Landscaping and Lighting District subsidy.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Principal and interest payments for the 2019 lease revenue bond issue are made in accordance with the debt service schedule	X	X	X	X	X	Debt service payments are made in accordance with the debt service schedule.
<u>Best:</u> Principal and interest payments for the 2019 lease revenue bond issue are made in accordance with the debt service schedule	X	X	X	X	X	Debt service payments are made in accordance with the debt service schedule.
<u>Worst:</u> Principal and interest payments for the 2019 lease revenue bond issue are made in accordance with the debt service schedule	X	X	X	X	X	Debt service payments are made in accordance with the debt service schedule.

C. Other Considerations

C1 - Use Balance from One-Time Revenues						
Goal: To fund one-time expenditures with one-time revenues						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Prior-year one-time revenues of a small amount are programmed in the same fiscal year.	X	X	X	X	X	No balance from one-time revenues is available for funding one-time expenditures.
<u>Best:</u> Sustantial prior-year one-time revenues are programmed in the same fiscal year.	X	X	X	X	X	No balance from one-time revenues is available for funding one-time expenditures.
<u>Worst:</u> No prior-year one-time revenues are received.	X	X	X	X	X	No balance from one-time revenues is available for funding one-time expenditures.

C2 - Drawdown from CalPERS Reserve						
Goal: To fund CalPERS rate increases from the CalPERS Reserve.						
Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Higher CalPERS rate increases require a drawdown from the CalPERS Reserve.		X	X	X	X	A portion of the CalPERS rate increases are funded by a drawdown from the CalPERS Reserve.
<u>Best:</u> Higher CalPERS rate increases require a drawdown from the CalPERS Reserve.		X	X	X	X	A portion of the CalPERS rate increases are funded by a drawdown from the CalPERS Reserve.
<u>Worst:</u> Higher CalPERS rate increases require a drawdown from the CalPERS Reserve.		X	X	X	X	A portion of the CalPERS rate increases are funded by a drawdown from the CalPERS Reserve.

C3 - Financial Contingency Measures

Goal: To provide for continuation of services in times of financial hardship.

Scenario	21/22	22/23	23/24	24/25	25/26	Impact and Recommendation
<u>Probable:</u> Financial hardship does not rise to a severe level	X	X	X	X	X	Beyond the ongoing measures taken in the FY 2020-21 proposed budget, financial contingency measures are not implemented.
<u>Best:</u> Recurring revenues and/or one-time revenues exceed expenditures.	X	X	X	X	X	Beyond the ongoing measures taken in the FY 2020-21 proposed budget, financial contingency measures are not implemented.
<u>Worst:</u> Financial hardship requires the use of contingency measures		X	X	X	X	In addition to the ongoing measures taken in the FY 2020-21 proposed budget, financial contingency measures are implemented, including cost of living adjustment eliminations, year-end Capital Projects Fund transfer reversal, hiring freeze, training/meetings/conference eliminations, part-time workforce reductions, and delayed expenditures.

CITY OF REDONDO BEACH

Budget Response Report #57

June 15, 2021

Question:

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?

Response:

Currently the City of Redondo Beach's code violations are criminal offenses, rather than administrative citations. The citation for a criminal violation is prosecuted in the courts. For Redondo Beach to make certain code violations administrative offenses instead of misdemeanors, would first require the City Council to determine which code violations would fall into the different categories. These determinations would have to be made as part of a stand-alone discussion at a future City Council meeting.

The costs for an administrative review/hearing process include the expense for a hearing officer (this could be a dedicated staff member or a third-party contractor), staff time to schedule and present evidence at the administrative hearings, and the staff or contract cost for invoicing and the collection of administrative fines. It should be noted that the portion of the fine received by the City through the administrative process would be higher than what is received through the criminal court process. The collection rate for administrative citations is expected to be between 60 and 65% for admin fines, whereas criminal citations result in the City receiving roughly 15% of the levied fines. Revenue from administrative citations could help offset program costs.

Staff reached out to surrounding municipalities to determine how they manage code violations and if they maintain an administrative citation program what the expected number of administrative violations and hearings are each year. The responses from Manhattan Beach, Hermosa Beach, and the City of Torrance are noted below.

Manhattan Beach Procedures and Costs

Manhattan Beach transitioned to Administrative Citations in 2016. Between 2017 and 2020, they issued 27, 70, 57, and 85 citations, respectively. (Not including COVID face covering citations in 2020 – those were tracked separately).

Manhattan Beach holds approximately 3-5 administrative hearings a year. The City Attorney's office coordinates the scheduling of the hearings. The City contracts with an outside firm that charges on an hourly basis to provide a hearing officer, review background information and set the minimum and maximum rates to conduct the hearings. The initial fee schedule for the contract beginning in 2017 is as follows:

- Hearing Officer Services: \$200 minimum per case, not to exceed \$300
- Submission of Findings \$60
- Other services: \$125
- Standard reimbursement at-cost for travel, research, etc.

Hermosa Beach Procedures and Costs

Hermosa Beach has a similar volume of citations to Manhattan Beach. However, their code is more a hybrid with respect to administrative and criminal citations and depends on the violation. Hermosa splits cases between criminal prosecution and administrative hearings. Hermosa Beach contracts with the Redondo Beach's City Attorney's Office to prosecute criminal citations. For administrative hearings, Hermosa Beach contracts with a separate third party who conducts approximately 2-3 hearings a year.

To address the transition to administrative citations, Hermosa Beach evaluated the various code violations to determine which approach or penalty (administrative versus criminal) would be a more effective deterrent. To that end, they have varying penalties set for different violations. For example, their standard administrative penalty is an increasing scale of \$100-\$200-\$500 depending on the number of citations issued to a particular violator. However, for one of their most common issues, violations of their short-term vacation rental ban and social host ordinance, they have set the penalties at \$2,500-\$5,000-\$10,000.

Also, Hermosa Beach has found that issuing administrative citations for Conditional Use Permit (CUP) violations is effective, as those citations establish a record that can later be used by the City to revoke or modify the CUP. The violators are more concerned about the revocation of a CUP than they are paying a penalty.

City of Torrance Procedures and Costs

Torrance does not currently have an administrative citations ordinance but have been working to consider one. Torrance staff feel it would be a beneficial tool to advance compliance across many areas. Their staff are currently preparing an administrative citation ordinance. Once complete, likely this summer, they plan to present the matter to the City Council for consideration.

Summary:

The main additional expenditures to adopting an administrative citations ordinance include the following:

- Hearing examiner costs. Per the City of Manhattan Beach and Hermosa Beach, the number of hearings would be approximately 3-5 per year. Assuming a range of \$500 to \$1,500 per hearing (including research hours and travel expenses)

charged for the hearing officer, there would be an added direct cost to the City of approximately \$7,500 per year.

- Additional staff time to schedule and present evidence at hearings. Scheduling 3-5 hearings per year would put added workload on staff. It may be manageable within the existing budget or with additional part time hours. No additional funding would be needed to start the program. Budget recommendations would be made after experiencing true impacts.
- Additional staff time/contract for invoicing and collections of fines. Manhattan Beach has issued as many as 85 administrative citations annually. The Finance Department would need to issue invoices to collect the fines. This would put added workload on staff. Similar to the above, budget recommendations for these expenses would be made after experiencing the true impacts.

CITY OF REDONDO BEACH BUDGET RESPONSE REPORT #58

June 15, 2021

Question:

What are possible options for investigating financial violations related to campaign contributions?

Response:

City Ordinance 3184-18 (attached) was adopted on January 18, 2019 to “place realistic and enforceable limits on the amounts persons may contribute to political campaigns in municipal elections” to “prevent the actuality or appearance of corruption in the election process” of which the ordinance limits are imposed on candidates for the positions of Mayor and City Council. Subsequently, Assembly 571 was enacted to amend the Political Reform Act in October 2019, and effective January 1, 2020 affecting campaign contribution limits for elective offices not covered by local ordinance. This statute was not in place when the City Council enacted our ordinance. The FPPC advises they conduct investigations only on alleged state law campaign finance violations not covered by City Ordinance (City Attorney, City Clerk, City Treasurer, and School Board) and advised that local ordinances are to be investigated by the local jurisdiction.

Due to the fact that the City Attorney’s Office would handle the prosecution of violations as misdemeanors, they cannot also conduct the investigations leading to prosecution. California City Clerks for cities with campaign finance ordinances were queried for methods of violation investigations. Of the five responses received, the method of investigations ranged from in-house code enforcement to outside contracted investigation firms. Two of the five cities that responded have a City Council-appointed ethics boards/commission that review alleged violations that work in concert with outside firms.

CITY	METHOD OF INVESTIGATION
Berkeley	Our Fair Campaign Practices Commission was created specifically to enforce the campaign finance ordinance. City Attorney’s Office supports the commission and does the investigative work.
Chula Vista	Our Board of Ethics appoints a panel of outside attorneys to review complaints.
Rohnert Park	We currently use our code compliance department to enforce the ordinance.
Sacramento	We have an Ethics Commission that oversees campaign finance and the evaluator/investigator (attorney) is hired by them by RFQ process.

Santa Monica	Complaints received by City Clerk who works with my City Attorney's Office to send a letter to the filer. Works with the Attorney's Office to bring the filer into compliance, fine or refer them to the District Attorney's Office. (But the District Attorney's Office has indicated they can't file such cases.)
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In summary, because the City of Redondo Beach has its own local campaign contribution limits applicable to the Mayor and City Council campaigns, the FPPC will not investigate violations for these campaigns. Should the City Council wish to allocate funds to retain outside investigators/counsel to investigate Mayor/Council campaign violations, it is difficult to estimate a dollar amount to deal with an unknown number of violations that may be alleged. However, if pressed for a placeholder dollar amount, staff would suggest \$50,000 should the City Council wish to allocate some resources. Another possible alternative could be to rescind ordinance 3184-18 which would enable the FPPC to investigate alleged campaign violations of State law.

Attachment A: Ordinance 3184-18

Attachment B: Campaign Contribution Limits current summary

ORDINANCE NO. 3184-18

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF REDONDO BEACH, CALIFORNIA, AMENDING TITLE 2, CHAPTER 2 OF THE REDONDO BEACH MUNICIPAL CODE REGARDING CAMPAIGN CONTRIBUTION LIMITS FOR ELECTIONS

WHEREAS, the problem of campaign expenditures has become a serious reality of American politics and campaigns in the City of Redondo Beach are not excepted; and

WHEREAS, incidental to the high cost of election campaigning is the problem of improper influence, real or potential, exercised by campaign contributors over elected officials; and

WHEREAS, it is important to place reasonable and enforceable limits on the amounts that persons may contribute to political campaigns in municipal elections for the prevention of corruption and the appearance of corruption spawned by the real or imagined coercive influence of large financial contributions on candidates' positions and on their actions if elected to office.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF REDONDO BEACH, CALIFORNIA, DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. AMENDMENT OF CODE. Title 2, Chapter 2, Sections 2-2.301 through 2-2.309 of the Redondo Beach Municipal Code are hereby added to read as follows:

"Chapter 2 ELECTIONS

2-2.301 Purpose

It is the intent of the City Council in enacting this Article to place realistic and enforceable limits on the amounts persons may contribute to political campaigns in municipal elections. The City Council finds that the provisions of this Article are necessary to prevent the actuality or appearance of corruption in the election process.

2-2.302 Definitions

Unless otherwise defined in this chapter, words and phrases used hereinafter shall have the same meaning as defined in the Political Reform Act of 1974 which is codified in Title 9 of the California Government Code as it now exists or may hereafter be amended.

2-2.303 Campaign contribution limits: Candidates for City Council

For general municipal and runoff elections, no person shall make to any candidate for City Council or the controlled committee of such a candidate, and no such candidate or the candidate's controlled committee shall accept from any such person, a contribution or contributions totaling more than One Thousand dollars (\$1000.00) for the



general municipal election and One Thousand dollars (\$1000.00) for the runoff election. The One Thousand dollar (\$1000.00) limit specified above shall be adjusted in June of every odd numbered year commencing in 2019 for changes in the consumer price index for the Los Angeles Area, CPI-U rounded to the nearest \$50.00. Nothing herein shall be construed to restrict a candidate from contributing his or her own funds or assets to his or her campaign.

2-2.304 Campaign contribution limits: Candidates for Mayor

For general municipal and runoff elections, no person shall make to any candidate for any of the office of Mayor or the controlled committee of such a candidate, and no such candidate or the candidate's controlled committee shall accept from any such person, a contribution or contributions totaling more than Two Thousand, Five Hundred dollars (\$2,500.00) for the general municipal election and Two Thousand, Five Hundred dollars (\$2,500.00) for the runoff election. The Two Thousand, Five Hundred dollar (\$2,500.00) limit specified above shall be adjusted in June of every odd numbered year commencing in 2019 for changes in the consumer price index for the Los Angeles Area, CPI-U rounded to the nearest \$50.00. Nothing herein shall be construed to restrict a candidate from contributing his or her own funds or assets to his or her campaign.

2-2.305 Loans

- (1) A loan shall be considered a contribution from the maker and the guarantor of the loan and shall be subject to the contribution limitations of this Chapter.
- (2) Every loan to a candidate's controlled committee shall be by written agreement.
- (3) Notwithstanding any other provision of this Section 2-2.306, a candidate for City Council shall not loan to his or her campaign, funds in excess of Fifteen Thousand dollars (\$15,000.00) in a general municipal election and Fifteen Thousand dollars (\$15,000.00) in a runoff election.
- (4) Notwithstanding any other provision of this Section 2-2.306, a candidate for Mayor shall not loan to his or her campaign, funds in excess of Twenty-Five Thousand dollars (\$25,000.00) in a general municipal election and Twenty-Five Thousand dollars (\$25,000.00) in a runoff election.
- (5) Nothing herein shall be construed to restrict a candidate from contributing his or her own funds or assets to his or her campaign.

2-2.306 Prohibition on nonelection cycle contributions

No candidate or the controlled committee of such a person shall accept any contribution except during the election cycle in which the candidate or officeholder intends to run for or be a write-in candidate for the office for which the contribution is made. Election cycle means that period commencing with January 1 of the even numbered year immediately preceding the general municipal election for that office and ending six (6) months after the general municipal election. For a special election, the



election cycle commences with the declaration of a vacancy in an elective office and ends six (6) months after the special election date.

2-2.307 Return of contributions

A contribution will not be considered to be received or accepted if it is not negotiated or deposited, and in addition it is returned to the donor within fourteen (14) days of receipt.

2-2.308 Family Contributions

Contributions from spouses shall be treated as contributions by separate persons and shall not be aggregated. Contributions by children under the age of eighteen (18) years of age shall be treated as contributions by their parents (or legal guardians) and attributed one-half (1/2) to each parent (or legal guardian) or the total amount to a single parent (or legal guardian).

2-2.309 Violations; Misdemeanor

Any person violating any of the provisions of this chapter shall be guilty of a misdemeanor."

SECTION 2. EXEMPT FROM CEQA. The City Council determines that this ordinance is exempt from review under the California Environmental Quality Act (Cal. Pub. Regs. Code Section 15000, et seq.) because the only potential physical effect on the environment that could foreseeably result from its implementation is a reduction in environmental impacts associated with vehicle traffic including, but not limited to, traffic congestion and greenhouse gas emissions. Such a reduction in the use or operation of an existing City street or property is categorically exempt from further CEQA review under Cal. Code Regs. Title 14, Section 15301. This ordinance, therefore, is an action that does not have the potential to cause significant effects on the environment.

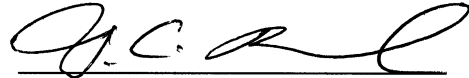
SECTION 3. INCONSISTENT PROVISIONS. Any provisions of the Redondo Beach Municipal Code, or appendices thereto, or any other ordinances of the City inconsistent herewith, to the extent of such inconsistencies and no further, are hereby repealed.

SECTION 4. SEVERANCE. If any section, subsection, sentence, clause, or phrase of this ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of the ordinance. The City Council hereby declares that it would have passed this ordinance and each section, subsection, sentence, clause, and phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared invalid or unconstitutional.

SECTION 5. PUBLICATION AND EFFECTIVE DATE. This ordinance shall be published by one insertion in The Beach Reporter, the official newspaper of said city, and same shall go into effect and be in full force and operation from and after thirty (30) days after its final passage and adoption.



PASSED, APPROVED AND ADOPTED this 8th day of January, 2019.


Mayor William C. Brand

APPROVED AS TO FORM:

ATTEST:


Michael W. Webb, City Attorney


Eleanor Manzano, CMC, City Clerk



STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss
CITY OF REDONDO BEACH)

I, Eleanor Manzano, City Clerk of Redondo Beach, California, do hereby certify that the foregoing Ordinance No. 3184-18 was duly introduced at a regular meeting of the City Council held on the 18th day of December, 2018, and was duly approved and adopted at a regular meeting of said City Council held on the 8th day of January, 2019, by the following roll call vote:

AYES: NEHRENHEIM, LOEWENSTEIN, HORVATH

NOES: GRAN, EMDEE

ABSENT: NONE

ABSTAIN: NONE



Eleanor Manzano, CMC
City Clerk



CAMPAIGN CONTRIBUTION LIMITS

<u>Contest</u>	<u>Contribution Limits – per Election</u>	<u>Personal Loans</u>
Mayor	\$2,550.00	\$25,000
City Council	\$1,000.00	\$15,000
City Attorney	\$4,700.00 (thru 12/31/20) \$4,900.00 (eff. 1/1/2021)*	\$100,000
School Board Member	\$4,700.00 (thru 12/31/20) \$4,900.00 (eff. 1/1/2021)*	\$100,000

BACKGROUND:

- On January 8, 2019 the City Council adopted Ordinance No. 3184-18 regarding Campaign Contribution limits for Candidates for Mayor and for City Council, which are to be adjusted every June of odd-numbered years commencing June 2019 subject to Los Angeles Area Consumer Price Index (CPI-U).
- Effective January 1, 2020, California Assembly Bill 571 came into effect, which amends Government Code sections pertaining to campaign contribution limits that apply to elective offices that do not have limits under City ordinance. Therefore, contribution limits for the Offices of City Attorney, City Clerk, City Treasurer, and School Board are subject to the state law.

See Section 17 for Full Text of California Government Code 85300 – 85321 (Article 3 of Chapter 5, Title 9 of Political Reform Act). Assembly Bill 571 adds or amends Government Code Sections 85301, 85305-85307, and 85315-85318.

*Effective January 1, 2021, per the FPPC, the adjusted total Campaign Contribution limit for these offices is \$4900.00. If a single contributor gives \$4700 up to December 31, 2020, they may only give an additional \$200 on or after January 1, 2021.