

**CITY OF REDONDO BEACH  
HARBOR COMMISSION AGENDA  
Monday, June 13, 2022**

**CITY COUNCIL CHAMBER**

**REGULAR MEETING OF THE HARBOR COMMISSION - 6:30 PM**

**ALL PUBLIC MEETINGS HAVE RESUMED IN THE COUNCIL CHAMBER.  
MEMBERS OF THE PUBLIC MAY PARTICIPATE IN-PERSON, BY ZOOM,  
EMAIL OR eCOMMENT.**

Harbor Commission meetings are broadcast live through Spectrum Cable, Channel 8, and Frontier Communications, Channel 41. Live streams and indexed archives of meetings are available via internet. Visit the City's office website at [www.Redondo.org/rbtv](http://www.Redondo.org/rbtv).

**TO WATCH MEETING LIVE ON CITY'S WEBSITE:**

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**TO JOIN ZOOM MEETING (FOR PUBLIC COMMENT ONLY):**

Register in advance for this meeting:

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After registering, you will receive a confirmation email containing information about joining the meeting.

If you are participating by phone, be sure to provide your phone # when registering. You will be provided a Toll Free number and a Meeting ID to access the meeting. Note; press # to bypass Participant ID. Attendees will be muted until the public participation period is opened. When you are called on to speak, press \*6 to unmute your line. Note, comments from the public are limited to 3 minutes per speaker.

**eCOMMENT: COMMENTS MAY BE ENTERED DIRECTLY ON WEBSITE AGENDA PAGE:**

<https://redondo.granicusideas.com/meetings>

- 1) Public comments can be entered before and during the meeting.
- 2) Select a SPECIFIC AGENDA ITEM to enter your comment;
- 3) Public will be prompted to Sign-Up to create a free personal account (one-time) and then comments may be added to each Agenda item of interest.
- 4) Public comments entered into eComment (up to 2200 characters; equal to approximately 3 minutes of oral comments) will become part of the official meeting record. Comments may be read out loud during the meeting.

**EMAIL: TO PARTICIPATE BY WRITTEN COMMUNICATION WITH ATTACHED DOCUMENTS BEFORE 3PM DAY OF MEETING:**

Written materials that include attachments pertaining to matters listed on the posted agenda received after the agenda has been published will be added as supplemental materials under

## **REGULAR MEETING OF THE HARBOR COMMISSION - 6:30 PM**

### **A. CALL TO ORDER**

### **B. ROLL CALL**

### **C. SALUTE TO THE FLAG**

### **D. APPROVE ORDER OF AGENDA**

### **E. BLUE FOLDER ITEMS - ADDITIONAL BACK UP MATERIALS**

*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.*

#### **E.1. [For Blue Folder Documents Approved at the Harbor Commission Meeting](#)**

### **F. CONSENT CALENDAR**

*Business items, except those formally noticed for public hearing, or those pulled for discussion are assigned to the Consent Calendar. The Commission Members may request that any Consent Calendar item(s) be removed, discussed, and acted upon separately. Items removed from the Consent Calendar will be taken up under the "Excluded Consent Calendar" section below. Those items remaining on the Consent Calendar will be approved in one motion. The Chair will call on anyone wishing to address the Commission on any Consent Calendar item on the agenda, which has not been pulled by the Commission for discussion. Each speaker will be permitted to speak only once and comments will be limited to a total of three minutes.*

#### **F.1. [APPROVAL OF THE FOLLOWING MINUTES: MAY 9, 2022](#)**

#### **F.2. [APPROVAL OF AFFIDAVIT OF POSTING FOR THE HARBOR COMMISSION MEETING OF JUNE 13, 2022](#)**

### **G. EXCLUDED CONSENT CALENDAR ITEMS**

### **H. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS**

*This section is intended to provide members of the public with the opportunity to comment on any subject that does not appear on this agenda for action. This section is limited to 30 minutes. Each speaker will be afforded three minutes to address the Commission. Each speaker will be permitted to speak only once. Written requests, if any, will be considered first under this section.*

#### **H.1. [For eComments and Emails Received from the Public](#)**

### **I. EX PARTE COMMUNICATION**

*This section is intended to allow all officials the opportunity to reveal any disclosure or ex parte communication about the following public hearings.*

### **J. PUBLIC HEARINGS**

### **K. ITEMS CONTINUED FROM PREVIOUS AGENDAS**

### **L. ITEMS FOR DISCUSSION PRIOR TO ACTION**

#### **L.1. [DISCUSSION AND POSSIBLE ACTION ON THE ASSESSMENT OF THE REDONDO BEACH FIRE DEPARTMENT](#)**



**L.2.** [DISCUSSION AND CONSIDERATION OF THE FISCAL YEAR 2022-23 PROPOSED BUDGET, FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM, AND ASSOCIATED BUDGET RESPONSE REPORTS](#)

**L.3.** [DISCUSSION AND CONSIDERATION OF A STOREFRONT IMPROVEMENT PROGRAM FOR THE INTERNATIONAL BOARDWALK COMMERCIAL CORRIDOR](#)

**L.4.** [Director's Report](#)

**M. ITEMS FROM STAFF**

**N. COMMISSION ITEMS AND REFERRALS TO STAFF**

**O. ADJOURNMENT**

*The next meeting of the Redondo Beach Harbor Commission will be a regular meeting to be held at 6:30 p.m. on July 11, 2022, in the Redondo Beach Council Chambers, at 415 Diamond Street, Redondo Beach, California via teleconference.*

*It is the intention of the City of Redondo Beach to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting you will need special assistance beyond what is normally provided, the City will attempt to accommodate you in every reasonable manner. Please contact the City Clerk's Office at (310) 318-0656 at least forty-eight (48) hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible. Please advise us at that time if you will need accommodations to attend or participate in meetings on a regular basis.*

*An agenda packet is available 24 hours at [www.redondo.org](http://www.redondo.org) under the City Clerk.*



# Administrative Report

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E.1., File # HC22-4255

Meeting Date: 6/13/2022

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**TITLE**

For Blue Folder Documents Approved at the Harbor Commission Meeting



# Administrative Report

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F.1., File # HC22-4253

Meeting Date: 6/13/2022

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**TO:** HARBOR COMMISSION

**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
DIRECTOR

**TITLE**

APPROVAL OF THE FOLLOWING MINUTES: MAY 9, 2022

**ATTACHMENTS**

MINUTES - MAY 9, 2022

**CITY OF REDONDO BEACH  
HARBOR COMMISSION MINUTES  
Monday, May 9, 2022**

**A. CALL MEETING TO ORDER**

A meeting of the Harbor Commission was held at the City of Redondo Beach City Council Chambers and was called to order by Chair Carlson at 6:30 p.m.

**B. ROLL CALL**

Commissioners Present: Bauer, Callahan, Chrzan, Kilroy, Light, Walters, Chair Carlson

Officials Present: Greg Kapovich, W.E.D. Director  
Laurie Kioke, W.E.D. Manager

**C. SALUTE TO THE FLAG**

Commissioner Chrzan led the assembly in the salute to the flag.

**D. APPROVAL OF ORDER OF AGENDA**

*Motion by Commissioner Kilroy, seconded by Commissioner Light, to approve the order of the agenda, as presented. Hearing no objections, Chair Carlson so ordered.*

**E. BLUE FOLDER ITEMS – ADDITIONAL BACK UP MATERIALS**

**E.1 For Blue Folder Documents Approved at the Harbor Commission Meeting**

*Motion by Commissioner Kilroy, seconded by Commissioner Callahan, to approve Blue Folder Items. Hearing no objections, Chair Carlson so ordered.*

**F. CONSENT CALENDAR**

Commissioner Light pulled Item No. F.2. from the Consent Calendar for separate discussion.

**F.1. APPROVAL OF AFFIDAVIT OF POSTING FOR THE HARBOR COMMISSION MEETING OF MAY 9, 2022**

*Motion by Commissioner Kilroy, seconded by Commissioner Callahan, to approve Item No. F.1. of the Consent Calendar. Hearing no objections, Chair Carlson so ordered.*

**F.2. APPROVAL OF THE FOLLOWING MINUTES: APRIL 11, 2022**

Commissioner Light made a correction to the minutes of April 11, 2022 relative to the preservation of the former Joe's Crab Shack site and the subsequent amended motion by Chair Carlson to include waterfront education at the site such as the white sea bass program, shark lab and other local activities.

Commissioner Chrzan clarified her referral to staff relative to looking at the Marina Way parking lot compliance with the rules.

Chair Carlson invited public comments.

Mark Hansen noted the action would be to simply to correct the minutes.

There were no other public comments.

*Motion by Commissioner Light, seconded by Commissioner Bauer, to approve Item No. F.2. of the Consent Calendar, as corrected. Hearing no objections, Chair Carlson so ordered.*

**G. EXCLUDED CONSENT CALENDAR ITEMS - None**

**H. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS**

**H.1 For eComments and Emails Received from the Public**

There were no eComments or public communications received for non-agenda items.

**I. EX PARTE COMMUNICATION - None**

**J. PUBLIC HEARINGS - None**

**K. ITEMS CONTINUED FROM PREVIOUS AGENDAS - None**

**L. ITEMS FOR DISCUSSION PRIOR TO ACTION**

**L.1. DISCUSSION REGARDING AN EDUCATIONAL FACILITY AT THE WATERFRONT**

W.E.D. Director Greg Kapovich introduced the item and deferred to Dr. Chris Lowe Director of the Shark Lab at CSULB, for a report.

Dr. Lowe narrated a PowerPoint presentation; discussed an increase in white sharks; addressed related concerns; reported on a shark beach safety program, distribution, seasonality and shark tagging; spoke about new real-time receiver buoys; provided information regarding a shark and marine wildlife perception study, a tourist beach survey, and an economic study relative to the economic ramifications of linking shark incidents and beach closures; and discussed the development of a Pacific Shark Center.

Discussion followed regarding the possibility of a shared educational facility, costs and funding, the timeline for activating the space and programming, staffing, a water-side part of the program, percentage of research versus educational activities, reducing the fear of sharks and the effects of educational outreach, grant opportunities and development of a self-sustaining business model.

Chair Carlson invited public comments.

Charles Woods spoke about public interest in learning about sharks and the potential popularity of a shark education center.



Craig Funabashi (via Zoom) spoke in support of the Shark Lab program at CSULB and Waterfront Education.

There were no other public comments.

Commissioner Light commented on the project having a tourist appeal.

*Motion by Commissioner Light, seconded by Commissioner Kilroy, to receive and file the report. Hearing no objections, Chair Carlson so ordered.*

**L.2. DISCUSS AND PROVIDE INPUT REGARDING POTENTIAL PROGRAMMING OF A FUTURE EDUCATIONL FACILITY AT THE WATERFRONT**

W.E.D. Director Kapovich introduced the item and deferred to Judy Coll, Educator, Conservationist, and co-founder of Waterfront Education, for a report.

Ms. Coll narrated a PowerPoint presentation regarding waterfront education; discussed her qualifications and interests; addressed the organization's vision, funding, program participants, programs and classes, events, cooperating schools, school enrichment, the importance of homeschool families, the impact of outdoor education and adult programming; and talked about available funding.

Discussion followed regarding the type and size of the facility needed to house the Waterfront Education organization, using a shared facility and collaborations with other non-profit groups, dry storage and use of the hand launch, the importance of getting immediate use of the Joe's Crab Shack site and necessary modifications, the number of students per class, summer camps, full- and part-time staffing and volunteers, after school programs and collaborating with local schools.

Chair Carlson opened public comments.

Elia Kim spoke favorably regarding Waterfront Education programs.

Patricia Gomez did not speak but submitted a note in support of Waterfront Education.

Amy Cooper spoke in support of and about the benefits of Waterfront Education and discussed her children's participation.

Bryan Shao spoke about the amazing experiences provided by Waterfront Education and in support of expanding the program.

Susan Shao spoke in support of Waterfront Education and the importance of the program and invited Members of the Commission to visit.

Jody McGee expressed support of Waterfront Education and spoke about her daughter's experience in the program.

Mark Hansen, Founder and Board Member, spoke in support of Waterfront Education and about its potential for expansion.

Commissioner Kilroy spoke about increased costs per students in RBUSD.

Jeanne Fratello (via Zoom) spoke in support of Waterfront Education and the hands-on opportunities it provides.

Sabina Bellinger (via Zoom) expressed support of Waterfront Education.

Dave Fratello (via Zoom) spoke in support of Waterfront Education.

Clary Hernandez (via Zoom) expressed support for Waterfront Education.

Staff (INSERT TITLE AND NAME) read eComments from Angela Zavala, Zachary Fratello, Jeanne Fratello, Gregory Brubaker, Lachmi Malhotra, Charles Woods, Dave Fratello and Alicia Boddy, all in support of Waterfront Education.

There were no other public comments.

Commissioner Callahan noted she has supported Waterfront Education since its inception and spoke about the importance of including direct, on-the-water experiences for Waterfront Education.

In reply to Commissioner Light's inquiry, W.E.D. Director Kapovich discussed education as a component of the Public Amenities Plan and reported that once the plan is adopted, staff will take the lead and issue RFPs for the various proposals and the details will be worked out in the RFP process.

Commissioner Light expressed concerns that by waiting too long in an RFP process, some of the opportunities presented will no longer be available and suggested forming a subcommittee to develop recommendations to City Council to move forward on the education element, as soon as possible.

W.E.D. Director Kapovich committed himself to be a part of the process.

*Motion by Commissioner Light, seconded by Commissioner Chrzan, to receive and file the Waterfront Education report. Hearing no objections, Chair Carlson so ordered.*

Chair Carlson agreed with Commissioner Light; spoke about the importance of the City making a firm commitment and getting public input for the amenities plan and agreed with forming recommendations for City Council to move the item forward.

In reply to Commissioner Walter's inquiry regarding the status of existing leases, W.E.D. Director Kapovich reported they are currently month-to-month.

W.E.D. Manager Laurie Kioke added the City would need to provide Joe's Crab Shack with a 60-day notice.

Commissioner Walters suggested including the proposals as part of the amenities plan and as part of the public process.

Chair Carlson explained it is out of the scope of the amenities plan.

W.E.D. Director Kapovich reported the scope of the amenities plan includes an educational facility somewhere on the waterfront and proposals would need to go through environmental analyses, individually.



Commissioner Walters suggested the proposals going through the amenities plan process already in place.

Discussion followed regarding the subcommittee process versus the amenities plan RFP process, the possibility of considering the proposals in parallel with the amenities plan to expedite the former, moving ahead with the educational components of the amenities plan, supporting the existing Waterfront Education programs in Joe's Crab Shack, staying in contact with potential educational organizations and community buy-in in accelerating the educational components of the amenities plan.

Ms. Coll agreed with the discussions; spoke about determining the needs and the importance of planning; noted the need for public input; discussed working with other groups such as Shark Lab and Ocean Encounter and stressed the importance of "getting the ball rolling" and starting out small.

Discussion followed regarding the budget process, giving City Council a "heads up" and options for the motion.

*Motion by Commissioner Light, seconded by Commissioner Bauer, that the existing subcommittee for the amenities plan continue to promulgate what has been discussed to the extent that is required for that activity; to form a subcommittee of three members, working with the Director, to generate recommendations on how to proceed with an educational facility including implementation recommendations and target an August date with monthly updates to provide to the Commission. Hearing no objections, Chair Carlson so ordered.*

Commissioners Light, Bauer and Callahan volunteered to be on the subcommittee.

*Motion by Commissioner Light, seconded by Commissioner Kilroy, to appoint Commissioners Light, Bauer and Callahan as members of the subcommittee. Hearing no objections, Chair Carlson so ordered.*

Discussion followed regarding having the subcommittee review the matter, available grants and the application process.

Commissioner Chrzan expressed concerns with terminating the lease for a paying tenant and the possibility of showing favoritism to one provider over another.

*Motion by Commissioner Kilroy, seconded by Commissioner Light, to recommend that the Director work with City Council to find a space in the harbor for an educational facility, as soon as possible, with existing educational institutions (Waterfront Education) interested in that space, with no guarantee that it is a permanent location in the Harbor Amenities Plan. Motion carried, by the following roll call vote:*

AYES: Bauer, Callahan, Kilroy, Light, Walters, Chair Carlson  
NOES: Chrzan  
ABSENT: None  
ABSTAIN: None

### **L.3. DISCUSS AND PROVIDE INPUT REGARDING THE SCHEDULE OF THE KING HARBOR PUBLIC AMENITIES PLAN**

W.E.D. Director Kapovich reviewed a timeline of the item; discussed review of a community survey and addressed next steps including community meetings and subsequent public hearings.



Commissioner Light expressed disappointment about the process and that the Harbor Commission has not been engaged earlier and felt the survey process was not effective in generating general public support.

Chair Carlson noted that for some people, it is easier to provide input from home.

Discussion followed regarding the benefits of having an in-person public meeting.

Chair Carlson invited public comment.

Mark Hansen expressed concern regarding the short timeframe between meetings and suggested that staff ask City Council to have the Harbor Commission review the item one last time.

Craig Funabashi (via Zoom) spoke about the Joe's Crab Shack site being a unique spot in the harbor, separated by Seaside Lagoon, and felt it could be a target to get the ball rolling.

Chair Carlson commented on the possibility of agendizing the May 31, 2022 meeting as a special meeting of the Harbor Commission.

#### **L.4. Director's Report**

##### **Previous Council Items**

- City Council approved \$60,000 for a barge based Fourth of July fireworks show
- City Council adopted an ordinance allowing skateboarding along the pier (Pad 10)
- City Council considered the sixth amendment for Captain Kids including resurfacing the parking lot
- City Council approved the Beach Life Festival

##### **Upcoming Items**

- The Harbor Commission will review updates regarding the fire assessment
- Commission applications for new terms are due Friday, June 10, 2022
- City Council will consider a lease on North Harbor Drive
- Budget presentations to the Harbor Commission and City Council

Commissioner Light requested that the Harbor Commission be provided with the budget with sufficient time to review it before the meeting.

Discussion followed regarding funding for the pier railing improvement project, status of the skate park, the upcoming Beach Life Festival and impacts to the boating community and an update on live-aboards in the harbor.

**M. ITEMS FROM STAFF - None**

**N. COMMISSION ITEMS AND REFERRALS TO STAFF - None**

**O. ADJOURNMENT**

*Motion by Commissioner Callahan, seconded by Commissioner Bauer, to adjourn the meeting. Hearing no objections, Chair Carlson so ordered.*

MINUTES – HARBOR COMMISSION

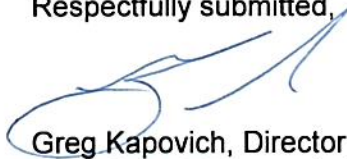
Monday, May 9, 2022

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At 10:00 p.m., Chair Carlson adjourned the meeting to June 13, 2022.

All written comments submitted via eComment are included in the record and available for public review on the City website.

Respectfully submitted,



Greg Kapovich, Director  
Waterfront & Economic Development



# Administrative Report

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F.2., File # HC22-4254

Meeting Date: 6/13/2022

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**TO:** HARBOR COMMISSION

**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
DIRECTOR

**TITLE**

APPROVAL OF AFFIDAVIT OF POSTING FOR THE HARBOR COMMISSION MEETING OF JUNE 13, 2022

**ATTACHMENTS**

AFFIDAVIT OF POSTING FOR JUNE 13, 2022 HARBOR COMMISSION MEETING

Waterfront & Economic  
Development Department

415 Diamond Street  
Redondo Beach, CA 90277

tel 310-372-1171  
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STATE OF CALIFORNIA       )  
COUNTY OF LOS ANGELES    )  
CITY OF REDONDO BEACH    )       SS

### **AFFIDAVIT OF POSTING**

In compliance with the Brown Act, the following materials have been posted at the locations indicated below.

Legislative Body               Harbor Commission

Posting Type                    Regular Meeting Agenda

Posting Locations               415 Diamond Street, Redondo Beach, CA 90277  
                                      ✓ Adjacent to Council Chambers

Meeting Date & Time          June 13, 2022, 6:30 pm

As the W.E.D. representative at the City of Redondo Beach, I declare, under penalty of perjury, the document noted above was posted at the date displayed below.



*Laurie Koike, Manager, Waterfront & Economic Development*

Date: June 9, 2022



# Administrative Report

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H.1., **File #** HC22-4251

**Meeting Date:** 6/13/2022

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**TITLE**

*For eComments and Emails Received from the Public*



# Administrative Report

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L.1., File # HC22-4342

Meeting Date: 6/13/2022

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**TO:** HARBOR COMMISSION

**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
**DIRECTOR**

## **TITLE**

DISCUSSION AND POSSIBLE ACTION ON THE ASSESSMENT OF THE REDONDO BEACH FIRE DEPARTMENT

## **BACKGROUND**

In March of 2021, City Management appointed Keith Kauffman as the interim Fire Chief and directed him to assess the Redondo Beach Fire Department (RBFD). Chief Kauffman hired Joe Castro, a retired Chief Deputy of the Los Angeles Fire Department to assist as a subject matter expert. The goal of the document was to determine the current state of the RBFD and provide recommendations for improvements and efficiencies, interview City leaders and stakeholders to document their perspectives and expectations of RBFD, identify benchmarks for fire department related operations that City leadership can use to evaluate service, utilize the assessment to assist in determining the most desirable qualifications for the next Fire Chief, and serve as a transition document for the new Fire Chief.

On April 19, 2022, Chief Kauffman presented the assessment along with the associated 68 recommendations found within the document to the City Council for a preliminary review. City Council commended Chief Kauffman for his thorough effort and deemed the assessment ready for the public hearing process. Subsequently, City Council directed Chief Kauffman to present the results of the assessment to the Harbor Commission for a formal recommendation to City Council.

The assessment, admin report from the April 19, 2022 City Council meeting, and PowerPoint presentation have been attached for your reference.

## **ATTACHMENTS**

Fire Assessment Admin Report from the April 19, 2022 City Council Meeting  
Fire Assessment  
Fire Assessment PowerPoint



# Administrative Report

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N.1., File # 22-4004

Meeting Date: 4/19/2022

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**To:** MAYOR AND CITY COUNCIL  
**From:** KEITH KAUFFMAN, INTERIM FIRE CHIEF

## **TITLE**

DISCUSSION AND POSSIBLE ACTION ON THE ASSESSMENT OF THE REDONDO BEACH FIRE DEPARTMENT

## **EXECUTIVE SUMMARY**

In March of 2021, City Management appointed Keith Kauffman as the interim Fire Chief and directed him to assess the Redondo Beach Fire Department (RBFD). Chief Kauffman hired Joe Castro, a retired Chief Deputy of the Los Angeles Fire Department with over 38 years of experience to assist him as a subject matter expert. Their work focused on the input from three main stakeholder groups: City Leadership, The Redondo Beach Fire Department (RBFD) Members, and the Community.

Through a series of interviews and surveys, a matrix of various priorities and goals were established that served to help focus the assessment on the following priority areas:

1. Department Reorganization and Leadership
2. Efficiency and Service Delivery
3. Response Times
4. Training
5. Emergency Management
6. Communication and Community Engagement
7. Policy, Procedures and Accountability
8. Prevention

Detailed research into each of the priority areas was done to establish the current state of the organization, the factual data that would be needed to show transparency, and the recommended steps necessary to establish the best practice or move the priority area forward.

The results of the assessment revealed a RBFD that is loved but misunderstood by the community and could greatly improve awareness through better communication and engagement. The RBFD is in need of a vision and direction that can be established through reorganization and dedicated leadership committed to that unified vision. Adjustments to the RBFD's complement of non-sworn administrative personnel must be prioritized to allow department leadership to have time to focus on the future. Potential efficiencies in the service delivery model were identified and the overall document should serve as a blueprint for the next Fire Chief. In all, there were 68 recommendations made by the authors.

## **BACKGROUND**

Interim Chief Keith Kauffman and Chief Deputy (Ret.) Joe Castro began work on the Assessment of the RBFD in April of 2021. The entire 92-page document and 158 pages of associated appendices are attached. Provided here is a summary of the most important topics and chapters in the report. The goal of the document was to:

1. Determine the current state of the RBFD and provide recommendations for improvements and efficiencies.
2. Research, survey and interview City leaders and community stakeholders to document their perspectives and expectations of the RBFD.
3. Identify a benchmark of fire department related operations that City leadership can use to evaluate services of the RBFD, any future studies of the LA County Fire Department, or any local regionalization with other fire departments.
4. Utilize the assessment's document to assist the City of Redondo Beach in determining the most desirable qualifications and skill sets for the next Fire Chief.
5. Serve as a transition document for the new Fire Chief.

## **ASSESSMENT METHODOLOGY**

Instead of merely focusing on the department itself, the first step was to obtain and understand the desires and expectations of the community, its stakeholders, and the City's leadership. The RBFD should be committed to incorporating the needs and expectations of both the residents and policy makers in the service delivery planning process. This meant that to complete the assessment thoroughly, there were three main stakeholder groups of interest to focus on:

1. **City Leadership** - to include the Mayor, and the elected members of the City Council, City Manager, Assistant City Manager and the City Attorney
2. **The RBFD Members** - to include all sworn and civilian personnel
3. **The Community** - to include community stakeholders, business owners, families, the School District, and a City-wide survey

In addition to the broader study of the RBFD, a focused assessment of the RBFD Harbor Patrol (out of Fire Station 3) was conducted using the same principals. Because the Harbor is a unique micro-community within Redondo Beach with special interests, needs, and emergency responses, the same three-pronged approach was taken. From the City Leadership perspective, we added members of the Harbor Commission to the stakeholder group; from the Harbor Community we added boaters, marina and yacht club leadership; and from the RBFD we spoke with the personnel assigned to the Harbor, Fire Station 3.

Using the information gained through interviews and surveys in this three-tiered approach, we developed priorities and concerns (also referred to as Priorities) for many of the services RBFD provides. These priorities were established by reviewing the content of the interviews and surveys as explained by the different tiers and giving particular attention to those things that were brought forward by a majority of people in one particular tier, or more importantly when the priority or concern was highlighted in two, or sometimes in all three stakeholder groups. From here, a Priority Matrix



was established to focus the direction of the research.

PRIORITY MATRIX								
	Dept. Reorganization /Leadership	Efficiency /Service Delivery	Response Times	Training	Emergency Mgmt.	Communication /Engagement	Policy /Procedure /Accountability	Prevention
RBFD Members	X	X		X		X	X	X
City Leadership	X	X	X	X	X	X	X	
The Community		X	X		X	X		X

## SUMMARY OF RECOMMENDATIONS

Through data driven research into each of the priority areas, the following abbreviated list of recommendations have been provided as an executive snapshot of the assessment and, it should be noted, are general in nature.

- Select the new Fire Chief with the following skill sets: strong and participatory leadership, Southern California fire department knowledge, operational and training expertise, administrative ability, emergency management experience, receptive to innovation and change, experience and willingness to engage with elected officials and members of the public and business community
- Develop a new mission/vision and strategic plan for the next three years\*
- Reorganize the ancillary administrative duties and potentially the schedule of all chief officers to better accomplish the priorities identified in this report
- Develop a proactive system to increase diversity within the RBFD\*
- Hire additional administrative/clerical staff\*\*
- Update all administrative policies/directives/manuals\*
- Establish department-wide standard operating guidelines for all tactical operations\*
- Have RBFD continually monitor/evaluate/measure and improve how long it takes to arrive on-scene when called to an emergency\*\*
- Have the RBFD take the lead in the City's emergency management continuum\*\*
- Develop a robust community relations/public information program\*
- Explore EMS dispatch protocols and the service delivery model for better efficiency and work-load relief\*
- Redefine the Harbor Patrol's mission and deploy accordingly\*\*
- Implement a fire explorer/cadet program\*
- Leverage community volunteers for various emergency and non-emergency functions
- Explore cooperative agreements with neighboring south bay cities to share executive personnel, logistical and resources/facilities\*\*
- Analysis required to plan for future infrastructure costs and needs
- Develop a system to realize grant funding opportunities
- Realize more local and regional training opportunities for RBFD members\*
- Encourage RBFD members participation in the CAL OES ROSS system as single resource & Incident Management Team participants\*

- Evaluate statistical data of current company-based fire prevention policies\*
- Determine ways to streamline and reduce workload on fire/ems resources\*

**\*Denotes - The recommended action is administrative in nature and is currently in progress.**

**\*\*Denotes - The recommended action requires City Council direction or budgetary action.**

Each of these recommendations are described in more detail in the body of the report and all 68 can be found in Appendix 1.

It should be noted that of the 68 recommendations brought forward in the assessment, 24 only required administrative attention or direction by the department's leadership and have already been completed, while an additional 15 are currently underway.

## CONCLUSION

The assessment has revealed a RBFD that is loved by the community it serves, but one that can improve awareness through better communication and engagement. While community trust and sentiment are high, those feelings are not necessarily shared by City leadership who lacked confidence in the department's ability to progress and provide added value to the citizens of Redondo Beach. From within the walls of the RBFD, we (the assessors) discovered incredibly dedicated public servants who believe the RBFD can be a premier level department, but that it also needs vision, strategic planning and strong leadership to break free from cultural norms that have caused stagnation and inaction.

Eight key priority areas were developed that represent the concerns and expectations of the stakeholder groups. Save for the appointment of the next Fire Chief, all of the pieces of the organizational puzzle are currently there. Other than deficiencies in the budgeted amount of administrative personnel, the RBFD is fully staffed. The arrangement of sworn personnel, especially at the Division Chief level, does not provide the efficiency that City leadership expects and the community deserves, nor does the deployment of personnel resources promote organizational continuity for its members. We did not unveil information or data showing the need to increase the sworn complement without first addressing changes to the service delivery model to increase efficiency with current personnel.

The next Fire Chief must break some historical cycles of territorialism at the Division Chief level, set clear expectations and rearrange their schedules and job functions in order to support a clear vision for the organization. A failure to focus on this has created internal power struggles that present the single biggest issue stifling the forward progress of the agency. This has mired the RBFD in the role of "consequence management," handling issues as they come in daily, while failing to focus forward, and into the future. The result is that the RBFD is often measured by costs for services instead of by the unique value it provides to the community. We will never forget the way one brilliant firefighter summed it up, saying, "*we just need some bragging rights.*" The culture is currently risk averse and this stops innovation and the creation of additional value.

Service delivery currently meets or exceeds community expectations, but all stakeholders mention that the RBFD over responds to much of the daily call load. Streamlined service deployment through emergency medical dispatch (EMD) training and the creation of "tiered dispatching" will open up other suppression resources to countless possibilities and move the RBFD well into the future of best

practices for emergency medical service (EMS) and innovation. To put it simply, the RBFD responds to medical calls 70% of the time and only has two paramedic rescue vehicles, all while staffing 4 large fire apparatus (3 engines and 1 ladder truck) that were built for the other 30% of calls, of which, only approximately 1.3% result in reportable fires. Placement of the word "Paramedic" on an engine or a truck, doesn't solve the underlying problem. Sending the right level of resources to the call type, especially EMS calls, could prove to be the single greatest efficiency gain the department has ever seen.

Following completion of the assessment, RBFD was notified by the Insurance Services Office (ISO) that there had been a recent change in the City's ISO rating which is based on a 5-year cycle and an analysis called the Public Protection Classification (PPC). For the first time in perhaps history, or at least as long as most of the leadership remembers, **the Redondo Beach Fire Department is now rated as a Class 1 agency.**

The ISO's Public Protection Classification plays a very important role in the underwriting process at insurance companies. This includes but is not limited to insurance companies making decisions on what businesses to sign, what coverages to offer, and the prices for that insurance. The Department's Class 1 rating is based on the City's Emergency Communications (Reporting, Telecommunicators, Dispatch circuits, - 10%), all aspects of the Fire Department and its operations (Engine companies, reserve apparatus, pump capacity, ladder companies, deployment, personnel, training, operations, community risk reduction - 50%), and the City's water supply (Supply systems, hydrants, etc. - 40%). It's exciting to note that there are only 388 Class 1 fire departments in the United States, and only 41 in California. This is a remarkable accomplishment and undoubtedly would have been identified in the assessment had the authors had access to the information prior to finalizing the document.

#### DISCUSSION AND POSSIBLE ACTION

Following the general discussion of the assessment, it is recommended that the Council provide direction on:

- 1. Instituting an over-hire program at the firefighter rank.** This would allow the RBFD to maintain full staffing and prepare for continued attrition. This will also help bring the truck back to 4-person staffing, allow the Fire Chief to move people into acting positions to mentor and groom future leaders, create functional succession planning, address diversity issues and reduce overtime. This could be done at little to no cost when instituted in conjunction with known retirements (like right now), or as a permanent over-hire that increases the Department's complement by 3 which could be presented as a decision package in the next budget.
- 2. Hiring additional administrative staff.** This would include the reallocation of funding for the admin specialist and a new senior management analyst. It could also include 4 part-time interns / inspectors. The goal is to free up chief executives so that they can focus on forward thinking ideas and allow a Division Chief to truly take the lead on Emergency Management for the City and to free up engine crews from being overloaded with fire inspection duties. These positions would come as decision packages in the new budget.
- 3. Creating a cooperative agreement for shared battalion chief services.** This would move

the City forward and include an MOU with Manhattan Beach, El Segundo, and possibly Torrance for shared services. Such action would solve many of the issues identified in the report with respect to the division chiefs and their assigned duties.

**4. Harbor Patrol operations.** Five options were presented in the assessment ranging from maintaining current operations as is, contracting with LA County, creating a hybrid schedule, or the option preferred by the authors (Option 5) which would maintain 24/7 water rescue services but increase landside paramedic response capabilities. This direction would require that the City open up the MOU with the RB Firefighter's Association to reclassify current positions and begin working on the detailed logistics that would come with any such change.

**5. The purchase of new technology for the fire station alerting systems.** This would include the station countdown clocks to help address response times and targeted alerts for only those personnel needed on a call. The upgrade would increase the wellness of the crews and would be presented as a decision package in the budget.

#### **COORDINATION**

This item was coordinated between the Interim Fire Chief and the City Manager.

#### **FISCAL IMPACT**

The costs of the various recommendations vary and will be prepared and provided following Council direction.

#### **APPROVED BY:**

*Mike Witzansky, City Manager*

#### **ATTACHMENTS**

RBFD Assessment Report and Appendices

# AN ASSESSMENT OF THE REDONDO BEACH FIRE DEPARTMENT



Prepared by:

Interim Fire Chief/Police Chief Keith Kauffman

Retired (LAFD) Chief Deputy Joe Castro

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# INTRODUCTION

Following the retirement of the Fire Chief, a study to assess the RBFD was directed by City Management. The goal of this assessment is to:

1. Determine the current state of the RBFD and provide recommendations for improvements and efficiencies.
2. Research, survey and interview City leaders and community stakeholders to document their perspectives and expectations of the RBFD.
3. Identify a benchmark of fire department related operations that City leadership can use to evaluate services of the RBFD, any future studies of the LA County Fire Department, or any local regionalization with other fire departments.
4. Utilize the assessment's document to assist the City of Redondo Beach in determining the most desirable qualifications and skill sets for the next Fire Chief.
5. Serve as a transition document for the new Fire Chief.

To complete the assessment objectively, Redondo Beach Police Chief Keith Kauffman was appointed as Interim Fire Chief to replace the recently retired Fire Chief. Chief Kauffman immediately began the search for a subject matter expert (SME). After speaking to a few different candidates, he was eventually referred to Joe Castro, a retired Chief Deputy of Emergency Operations for the Los Angeles Fire Department. After a couple of interviews, it was determined that Joe Castro had over thirty eight years of experience with 15 of those at the chief officer level. Chief Castro is a nationally recognized instructor and SME, as well as a highly respected leader in the fire and emergency medical service (EMS) who specializes in strategic, tactical, and operational leadership and advanced emergency management. Chief Castro was the chairperson for the LA Area Fire Chiefs Operations committee and developed the LAFD's "FireStat" process for a data-driven review of all areas of emergency operations. It should be noted that in addition to his stellar reputation and impressive qualifications, he is a resident of Redondo Beach and expressed a genuine interest in assisting Chief Kauffman with the completion of this assessment to help insure the best possible outcomes for the future of Fire and EMS in the City. Chief Joe Castro was hired as a part-time Program Coordinator on March 27th, 2021, and work on the project began.

In the United States there are no federal or state government requirements for a minimum level of fire services. It remains a local choice for each community to consider and fund as it deems necessary. While there are several formal accreditation and standards of coverage systems that suggest an approach to fire resource deployments and organizations, there is not a one-size fits all prescriptive formula, thus allowing for local determination. Within this approach (either comprehensive or informal) each agency can match local needs (risks and expectations) with the costs of various levels of service. In an informed public policy debate, a governing body or council essentially "purchases" the fire and emergency medical service levels the community expects, needs and can afford.

It is also important to remember, the body of regulations for the Fire service provides that if fire service is provided, it must be done with the safety of the firefighters and citizens in mind. These Standards are primarily documented in the National Fire Protection Association Standards (NFPA), and under California State Law. In certain aspects of the Fire service including prevention and inspections, the agency having jurisdiction (AHJ) is mandated by law to report certain levels of compliance, however, as stated earlier, there are no mandatory federal or state regulations directing level of service, fire service response times, or outcomes. It is against this backdrop that the assessment of the Redondo Beach Fire Department was conducted.



## FOREWORD BY THE INTERIM FIRE CHIEF

It has been an absolute honor to serve as the Interim Fire Chief throughout the course of this assessment. My passion for public safety, current position as the Police Chief, and long-time resident of Redondo Beach, puts me in a unique position to conduct an unbiased and objective assessment of the RBFD. I would even argue that my unique perspective has afforded me the opportunity to ask some hard questions and examine processes that may be regularly overlooked. I want to personally thank retired Chief Deputy Joe Castro of the Los Angeles Fire Department who eagerly accepted the offer to assist me with the assessment. Although recently retired after over 38 years with the LAFD, Chief Castro elected to continue his service, but this time in Redondo Beach, where he is very proud to reside. Chief Castro is a nationally recognized subject matter expert in the field, and his contributions and executive level insight will prove instrumental in the future of the RBFD.

The solid character and unwavering commitment of the members of the RBFD is immediately clear. We have incredible people and the City should be very proud of the professionalism, compassion, and technical capabilities of the RBFD. There is no doubt we have an excellent fire department. The problem, as I have discovered, is the City and community don't really know what they do. The nature of the fire service in general and the culture in RBFD are more closed off and guarded than I, our community and our City leadership would like to see. Having spent nearly 28 years in law enforcement, and 6 years as Police Chief here in Redondo Beach, I still didn't really know much about what the fire department really does or is capable of doing. The members of the RBFD understand this but both City leadership and the community are still left in the dark. In my brief term as Interim Fire Chief, immediate changes have been implemented as seen through this report. My hope is that this assessment provides a blueprint to help further open the doors of the fire department and the culture, and provides a clear path for better communication with City leadership and engagement with the community, ultimately resulting in facilitating a better value to the residents. My eyes have been opened to a new world and I've been humbled by the chance to work with these consummate professionals who are vital to our community.

Throughout this process, I have continually reminded myself not to compare the fire department (FD) to the police department (PD). However, because of my access to Chief Castro and my new relationships with neighboring Fire Chiefs, I have been able to validate some of my questions and concerns and see many of the best practices in the fire service that have been implemented in other locations. In this assessment, I limit those comparisons but I will take some liberty in making a few important observations from my outside perspective.

When I started in the post Rodney King era of policing in Los Angeles County, it was an "us versus them" culture. Doors were closed, information to the public about processes and procedures were held as sacred, and we policed reactively, responding as we wanted to, not really concerning ourselves with the expectations of the community or city leadership. This attitude and repeated mantra of "because we are the police" was often a typical response or

justification to scrutiny. In policing we have learned many things the hard way. Today's best practices in policing are the exact opposite and I am willing to debate anyone that does not believe that openness, communication, proactivity, agility, innovation and true community engagement are the keys to a successful law enforcement deployment model. We have learned to tell our own story early and often, no longer relying on the media to tell it for us. We have learned that real discussion and relationship building in the community is best done before the crisis and not during or after it.

During my tenure as Interim Fire Chief an issue I've seen with the Fire service, both in general, and specifically in Redondo, is that these hard lessons have yet to be learned. Fire services and the RBFD have used the self-imposed role of "consequence manager only" creating a reactive environment and culture that is a barrier to engagement, innovation and change. Scrutiny may not be on emergency responses, but I'm clearly seeing that local scrutiny of the fire department is afoot, mostly because of an uncertainty of the return on investment. During recent fiscal and cultural uncertainty, one might expect councils would focus on police budgets. Yet, those police agencies that have put in the work and made the relationships, are being staunchly defended by their citizens and those that have not, are being defunded. There is a clearly defined *value* that goes beyond any cost analysis. In many communities, this tangible *value* provided by law enforcement is very visible and rooted in mutual respect with community stakeholders in constant communication and contact with their police departments. For the first time, at least in my career, the attention is potentially shifting in many of our communities, to Fire.

Heroic events like 9/11, annual major California wildfires, and the fact that the nature of the fire service is helping people in need, has made it much easier for Fire to rest on their laurels, never really being questioned by the community, City leadership or forced into change by legislation. While law enforcement is proactive, I see Fire culture sitting back, relying on systems, methods and traditions built on reacting to fires when the data clearly shows that is a very small part of what they actually do. I know it will be challenged, and it should, but my opinion is the Fire service and RBFD should take some cues from law enforcement and begin to act now before a situation or event causes a level of societal scrutiny, forcing the FD into a reactive response rather than a calculated proactive implementation of greater efficiency that could begin today.

You will never be able to convince me that it is a good idea to roll two paramedics in a rescue rig, one captain, one engineer and one firefighter-paramedic in an engine (or even worse a ladder truck), and two contract emergency medical technicians (EMTs) in an ambulance to a basic life saving (BLS) call for someone with a minor injury. Yet here in Redondo, we do this about 15 times a day rather than questioning the decades old system and seeking best practices and potentially new operational efficiencies. I, and others, believe there is a better way, but what worries me is the reluctance and courage to try it. Fire unions have codified these old systems, schedules and minimum staffing models into MOUs, thus hardening the walls around any chance for change. I will call on the next Fire Chief to possess unwavering and decisive leadership skills coupled with the willingness and guts to question current systems and view our Department's future potential through a lens that is not clouded by tradition. The Redondo Beach community deserves this.

## FOREWORD BY LAFD CHIEF DEPUTY CASTRO (RET.)

I would like to thank Interim Fire Chief Keith Kauffman for his leadership and partnership in this endeavor. He is the epitome of a contemporary public safety executive: extremely competent, innovative, receptive to the community and elected officials, listens to subordinates, and courageous.

It has been a distinct honor to assist in the assessment of the Redondo Beach Fire Department. Our mission was to conduct an objective evaluation of the current state of the RBFD. The goal of this report is to offer suggestions which will position the department for future success and thus enable them to provide a premium-level of public service to the citizens of Redondo Beach for decades to come.

A reflective look shows just how much the fire and emergency services have evolved in the last two decades. From the equipment in use, new applications in technology, changes in the workforce, use of social media, the speed of information, and the shift and increase in the calls responded to -- all have made for a dramatic difference as southern California Fire Departments have transformed into the 21st century fire-EMS and emergency services. A recent national report identified these forces impacting all professional fire departments over the next 20 years; Inclusiveness, Re-Identification, Culture, Robust use of data, Health & Wellness, Partnerships, Sustainability, and Technology. Additionally, the report found most of the nation's fire departments are slow to respond to the speed of their changing and evolving missions. Of course, any organization that experiences significant change must understand their capacity to digest such change in a manner that benefits the unique community they serve. The "art" will be for the RBFD to celebrate their rich heritage of fire and EMS service, but also fully embrace and recognize that services provided have evolved and will continue to experience significant changes for the next 20 years.

Getting to know the members of the RBFD has been a source of great joy to me both professionally (as a former career firefighter) and personally (as a lifetime South Bay resident and current Redondo Beach resident). Almost without exception, I found all members to be resolute public servants and committed professionals. One of the limitations of a report that offers suggestions for improvement is that the report rarely focuses on the many good things an organization is doing. Rest assured, the RBFD is a very good fire department. Having taught fire leadership in 48 of our states, identifying any department as "good" is not something I take lightly. As a resident, I feel safe and protected.

## ASSESSMENT METHODOLOGY

The ultimate goal of any emergency service delivery system is to provide sufficient resources (personnel, apparatus, and equipment) to the scene of an emergency in time to take effective action to minimize the impacts of the emergency. This need applies to fires, medical emergencies, and any other emergency situation to which the fire department responds.

Obtaining and understanding the desires and expectations of the community, its stakeholders, and the City's leadership is an important, yet often overlooked, first step. The RBFD should be committed to incorporating the needs and expectations of both the residents and policy makers in the service delivery planning process. This means that to complete the assessment thoroughly, there are three main stakeholder groups of interest to focus on:

1. **City Leadership** - to include the Mayor, and the elected members of the City Council, City Manager, Assistant City Manager and the City Attorney
2. **The RBFD Members** - to include all sworn and civilian personnel
3. **The Community** - to include community stakeholders, business owners, families, the School District, and a City-wide survey

In addition to the broader study of the RBFD, a focused assessment of the RBFD Harbor Patrol (out of Fire Station 3) was conducted using the same principals. Because the Harbor is a unique micro-community within Redondo Beach with special interests, needs, and emergency responses, the same three pronged approach was taken. From the City Leadership perspective we added members of the Harbor Commission to the stakeholder group, from the Harbor Community we added boaters, marina and yacht club leadership, and from the RBFD we spoke with the members assigned to the Harbor, Fire Station 3.

Using the information gained through interviews and surveys in this three tiered approach, we have developed priorities and concerns (also referred to as future performance goals) for many of the services RBFD provides. These priorities were established by reviewing the content of the interviews and surveys as explained by the different tiers and giving particular attention to those things that were brought forward by a majority of people in one particular tier, or more importantly when the priority or concern was highlighted in two, or sometimes in all three stakeholder groups.

For increased objectivity, the priority areas were developed independently by each of the authors, after detailed review of the interviews. Each of the stakeholder groups had consistent themes based on concerns and expectations that helped to develop the Priority Matrix (see page 23). Priorities or concerns, raised by the stakeholders that didn't rise to the level frequency to be included in the matrix, can be found in the Other Observations (section 14 on page 87).

Once the priority areas were established, we compiled data where applicable on various aspects of the RBFD to provide decision makers with the hard facts rather than anecdotal stories. The priority areas and complimenting data further define the quality and quantity of service expected by City leadership, and the community, and consistently pursued by the Redondo Beach Fire Department.

## EXECUTIVE SUMMARY

The following abbreviated list of recommendations are meant as an executive snapshot and are general in nature. Each of the recommendations are described in more detail in the body of this report.

- Select the new Fire Chief with the following skill sets: strong and participatory leadership, Southern California fire department knowledge, operational and training expertise, administrative ability, emergency management experience, receptive to innovation and change, experience and willingness to engage with elected officials and members of the public and business community
- Develop a new mission/vision and strategic plan for the next three years
- Reorganize the ancillary administrative duties and potentially the schedules of all chief officers to better accomplish the priorities identified in this report
- Develop a proactive system to increase diversity within the RBFD
- Hire additional administrative/clerical staff
- Update all administrative policies/directives/manuals
- Establish department-wide standard operating guidelines for all tactical operations
- Have RBFD continually monitor/evaluate/measure and improve how long it takes to arrive on-scene when called to an emergency
- Have the RBFD take the lead in the City's emergency management continuum
- Develop a robust community relations/public information program
- Explore EMS dispatch protocols and the service delivery model for better efficiency and work-load relief
- Redefine the Harbor Patrol's mission and deploy accordingly
- Implement a fire explorer/cadet program
- Leverage community volunteers for various emergency and non-emergency functions
- Explore cooperative agreements with neighboring south bay cities to share executive personnel, logistical and resources/facilities
- Analysis required to plan for future infrastructure costs and needs
- Develop a system to realize grant funding opportunities
- Realize more local and regional training opportunities for RBFD members
- Encourage RBFD members participation in the CAL OES ROSS system as single resource & Incident Management Team participants
- Evaluate statistical data of current company-based fire prevention policies. Determine ways to streamline and reduce workload on fire/ems resources.

The blueprint for the future of the RBFD is found in the pages that follow. Each RBFD member gave honest input, and their voices are highlighted throughout the report. The next Fire Chief will undoubtedly investigate and develop his or her own vision for the future of the RBFD. Hopefully, with the information contained within the assessment, the voices of our City's leadership and our community will be heard and included as part of that vision moving forward.

# 1. CITY LEADERSHIP

During the interviews with City Leadership, we inquired about their expectations for Fire and EMS service in the City. The respondents were open to provide insight on their personal experiences with the RBFD from the perspective of a city management position or as an elected official. It was also important to gain information on what they know or hear about from their constituents in each district and also their personal perspective as a resident of the City. Although stakeholders were invited to provide input broadly, specific questions posed can be found in Appendix 3. After compiling the responses from each of the interviews, the listed priority areas were consistently brought to our attention:

***\*\*NOTE: Statements and quotations provided during interviews and surveys are merely a basis for the creation of priority areas to focus on. They should not be considered factual unless proven by further investigation, data, and evidence.***

## Priority #1 - Response Times

### **RBFD arrives at the scene of an emergency as quickly as possible**

*"The number one thing is that they get there as quickly as possible."*

*"Fast response times are very important."*

*"The Chief should be evaluating the response times against the national standards."*

*"How do we compare locally?"*

*"Response times appear to be good, I don't really hear any complaints."*

*"Can't we have Fire rigs out and about so they can respond quicker?"*

*"District 5 is maybe not served well."*

*"I've had fantastic experiences and fast response times with paramedics."*

*"I think we can have a better, enhanced delivery."*

*"Are there any performance goals?"*

*"I never hear any complaints from the citizens."*

## Priority #2 - Training

### **That the members of the RBFD are well trained and well equipped**

*"The members need to be highly trained."*

*"Firefighting Skill is very important."*

*"They should be properly trained and have the tools to do their job well."*

*"The FD did not codify standard operating procedures for the decrease in personnel on the ladder truck. They can get there, but can they act?"*

*"Well equipped and trained is the most important thing"*

*"We should have a dedicated training officer."*

*"I worry about an earthquake, tsunami or festival."*

*"Without a consistent training officer, every individual captain has people train on the way things should be done."*

*"We need realistic and accountable training models to combat stagnation."*

*"We should have SWAT medics, hazmat training, and a dedicated training officer."  
"I just want what is good for the fire fighters. They should have everything they need."*

### **Priority #3 - Leadership**

#### **RBFD should have solid and proactive leadership**

*"I want to see proactive management looking for outside opportunities."  
"I shouldn't be going to the FD with ideas. They should be bringing them to us."  
"Things haven't changed in the RBFD."  
"I expect innovation."  
"The leadership has not been running a quality service."  
"They need clearly defined rules and regulations and standard operating procedures."  
"Are we moving forward or are we stagnant?"*

### **Priority #4 - Policies, Procedures, Accountability**

#### **Standard Operating Guidelines, Department Policies, Operations Manual, Rules and Regulations should be updated and completed**

*"Some of them are more interested in their side jobs and taking off months at a time."  
"We have to examine their model and rules for deployment."  
"I've got big issues with the Harbor Patrol."  
"Aren't their policies from like the 1950's?"  
"It seems like every personnel issue in the department comes out of the Harbor."  
"The residents have no idea how bad it is."  
"The place really seems to run like a fraternity."*

### **Priority #5 - Efficiency and Costs**

#### **That the RBFD is efficiently organized, managed and cost effective**

*"I don't support the 24-hour shift model for division chiefs."  
"I like the idea of an administrative merger with Manhattan and El Segundo."  
"They say they need another fire station."  
"The inspection program is a disaster."  
"Our residents feel the over-response. How many firefighters show up?"  
"I get complaints about the ladder truck rolling to routine medical calls."  
"Why do we need so many trucks for each call?"  
"We need to have a smarter organization."  
"They have great customer service with the businesses."  
"I want them to be on top of emerging EMS trends."  
"I don't know if the fire stations are located properly."  
"We need to look at every organizational option, I have not seen one option that works."  
"It seems that consolidating some resources with the other cities could create better efficiency."  
"How to organize the best fire department without going to the County."  
"I don't want to lose our fire department, but I want to explore the County's options for efficiency."*



*"The current mutual aid agreements with surrounding agencies and the County give a big bang for the buck."*

*"I would like to explore the benefits of a shared public safety model with Police and Fire"*

*"This is not a cost reduction exercise, but I want to make sure we're cost effective."*

*"Cost is very important."*

*"Overtime is out of control."*

*"There are MOU issues with respect to overtime."*

*"We need a modern fire department."*

*"This is not about cost. We need to give them what they need."*

*"I want to see a better service for a lower cost."*

*"We (the City) should be working with the lifeguards in the Harbor"*

*"Our FD does not do a good job of cost recovery."*

*"They don't write grants."*

*"The FD does not use ICS (incident command system) well and there is a ton of money missed in cost recovery."*

*"I want to know that they are fiscally responsible."*

*"The County offers some things that we don't."*

*"There are major deficiencies in their staffing levels and overtime costs."*

*"Cost is very important. Especially PERS costs."*

*"We have aging facilities that must be addressed."*

## **Priority #6- Emergency Management**

### **RBFD takes the lead in the City for Emergency Management and Planning in the City**

*"No Emergency Management oversight."*

*"During the pandemic I was not as confident with the FD as I was with the PD. I felt like the Fire Chief had checked out."*

*"The FD just outright failed at COVID."*

*"Emergency management? This is a failure of the FD and also a failure of the City."*

*"The RBFD was silent during the entire COVID crisis."*

*"The inspection program has problems."*

*"CERT (community emergency response team) is very important but I don't think much is happening with it."*

## **Priority #7 - Communication and Engagement**

### **RBFD communicates and engages with the community and city leadership**

*"We have very limited communication with the Fire Chief."*

*"I want to know about the big calls."*

*"There should be better communication with the FD and other city departments."*

*"I see the County getting more involved in the community like with Junior Lifeguards."*

*"They need to have a stake in community engagement."*

*"Outreach is very important."*

*"I have not been invited into the Fire stations and I have very limited communication."*

*"Their outreach is terrible."*

*"Community outreach could be a little better."*

*"Do things worthwhile in the community."*

*"Redondo does outreach pretty well: CERT, station tours, community events, community relief foundation."*

*"I perceive a lack of collaboration with the City."*

*"Is the department progressive on community outreach? No."*

*"They are more interested in protecting the legacy of their MOU than thinking about what's in the best interest of the residents."*

*"The community doesn't know them."*

*"I was invited to train with them in 2009."*

*"I only really have communication with the Union."*

## 2. RBFD MEMBERS

We interviewed every member of the RBFD and some more than once. They were free to express anything of concern at the department including their perspective on the things and services that the FD does very well. Interview topics covered the levels of service provided, job satisfaction, future challenges and areas for improvement (topics covered are illustrated in Appendix 3) Members with specific operational or technical concerns were directed to interview with Chief Castro. The interviewees were very open, receptive, and honest throughout the process and the following priority areas were abundantly clear:

***\*\*NOTE: Statements and quotations provided during interviews and surveys are merely a basis for the creation of priority areas to focus on. They should not be considered factual unless proven by further investigation, data, and evidence.***

### Priority #1- Training

#### **Increase the amount, quality, quantity and organization of operational training**

*"My biggest complaint is that we do not train enough."*

*"We're really great at EMS, but we don't prepare and train our members nearly enough for fires and other emergencies."*

*"Our training breeds inconsistency."*

*"We don't have enough fires to keep our skills proficient, and we also don't train enough to compensate for lack of activity."*

*"There must be a continuity of training."*

*"We need a department training officer." (high frequency response)*

*"We do way too much busy work, and not nearly enough training."*

*"Quality training depends upon the station and shift you work, it's not organized, and not uniform department wide."*

*"We choose prevention over training."*

*"Why do I have to be trained as a captain by only one Division Chief? What if I don't agree with that leadership style and I'd like to learn from others?"*

*"Why do we have to pay out of pocket to attend leadership classes?"*

*"We need more avenues for growth. We are not allowed to be a 'single function resource' to gain expertise." (high frequency response)*

*"This department does not do a lot of leadership training. We have to do that training on our own time and hope that it is reimbursed."*

*"The thing that keeps me up at night is an active shooter. Why aren't we training with the police department on this?" (high frequency response)*

*"We just need time, sets, and repetition."*

*"I'm terrified of a school shooting or active shooter. We need TACMED (tactical medicine or integration with a SWAT Team)."*

## **Priority #2 - Policies, Procedures, Accountability**

### **Standard Operating Guidelines, Department Policies, Operations Manual, Rules and Regulations all updated and completed**

*"We do not have uniformed standard operating guidelines department wide. It's different from shift to shift and Captain to Captain."*

*"Our manuals and operational books haven't been updated in many years. They've been replaced by a series of memorandums and letters that don't make any sense."*

*"Hopefully Lexipol will take care of the mess our department books are in."*

*"We need to hold members accountable, but can't do that because our policies are not updated or written down."*

*"We don't have much knowledge on FFBRA (firefighter Bill of Rights Act)."*

*"There is no real punitive discipline."*

*"We don't train supervisors how to handle personnel matters."*

*"If we had rules, regulations, and standardized procedures, this could be a premier Fire agency."*

*"Members need to be held accountable for their behavior and lack of operational skill."*

*"We don't really have a discipline system."*

*"To be honest, I'm not really sure about how to handle personnel issues."*

*"There have been lots of personnel issues in the Harbor. There is too much freedom and some don't take it seriously enough."*

*"In the past, some chiefs were just out to get people."*

*"Training is needed in the discipline process."*

*"Department admin must take ownership of problems, and problem employees."*

*"Things get swept under the rug." (high frequency response)*

*"Chiefs take no action and there is little accountability at the captain level."*

*"We don't have a department safety officer that is responsible for safety concerns."*

*"We need a document to guide us in terms of the department's overall direction."*

## **Priority #3 - Leadership, Vision, Reorganization**

### **Solid visionary leadership to reorganize and provide continuity between all three platoons**

#### **FIRE CHIEF**

*"The former Fire Chief was hired by a different city manager to maintain the status quo. Expectations have now changed with new city management."*

*"The former Fire Chief was 'absentee' in his last year."*

*"He was disconnected from the crews."*

*"The DC's need to know what the goals and expectations are."*

*"We just never really saw him."*

*"He just gave everything to (one division chief)."*

*"We can be the very best, but we need clear expectations from the top."*

*"We need a doer."*

*"We need someone to set the vision."*

*"We need a strong Chief that will keep the division chiefs in line."*

*"It would be helpful to have updated core values, department goals and objectives. It's important that everyone has a say in developing these, not just one guy."*

*"It would be nice if we had one unifying mission."*

*"We need the right type of leadership to get the guys out there."*

*"We need a strategic plan."*

## **DIVISION CHIEFS**

*"Too many hens in the hen house. We feel the tension between Chiefs."*

*"Everything is run by one guy on one platoon. The other two platoons are on their own."*

*"Restore the Deputy Chief and reduce the Division Chief (DC) to BC's (Battalion Chiefs)."*

*"The captains have autonomy, but only depending on which DC they work for."*

*"A visiting DC to a shift is an outsider."*

## **CAPTAINS**

*"We used to have empowerment, but not so much anymore."*

*"I see some real inconsistency in the captains. Some are relaxed."*

*"Autonomy varies from Captain to Captain and shift to shift."*

*"Let the Captains do their job. We don't need a DC on every call."*

*"Our job is defined by tasks, not leadership."*

*"We don't need a DC on basic calls."*

## **FIREFIGHTER-PARAMEDIC**

*"I do not feel consistency between shifts."*

*"It's almost like we have three different departments. Each Platoon is very different from the other."*

*"We should explore a 'shift bid' system." (high frequency response)*

*"The three-man truck is understaffed and dangerous."*

*"Why haven't we really hired in ten years?"*

*"The union negotiated away our fourth person on the truck."*

*"We have three separate departments; three shifts." (high frequency response)*

*"Ideas don't really start at the bottom."*

*"Guys are handcuffed. They want to do more."*

## **ADMIN**

*"We are falling down administratively."*

*"We've gone from five admin staff to 1.5."*

*"The DC's do all of the admin work."*

## **IN GENERAL**

*"There should be better communication."*

*"Too much red tape here. Everything has to be vetted." (high frequency response)*

*"How can we be better organized with what we have?"*

*"We need the right type of leadership to get the guys out there."*

*"Our normal doctor we see for orthopedic injuries is usually the one that cares about our mental health and recognizes when there is a problem."*

*"Supervisors don't recognize the signs when employees are having problems."*

*"We need a peer support unit." (high frequency response)*

*"We have a great culture and treat each other well."*

*"The department needs some bragging rights."*

*"I've watched the slow decline. We've had the same staffing since the 70's."*

## **Priority #4 - Fire Prevention**

### **Reduce the amount of fire company-based fire prevention inspections**

*"Fire prevention is important, but we do so much of it. It takes away from our ability to do other things."*

*"Fire Prevention takes a higher priority than training."*

*"I know Fire Prevention brings in revenue to the city, and it is important, but we are buried in it."*

*"We used to have inspectors do a lot of the fire prevention inspections, now it's nearly all up to the firefighters."*

*"We choose prevention over training."*

*"Fire prevention is a mess."*

## **Priority #5 - Efficiency**

### **Maintain the highest standard of EMS but look for deployment efficiency**

*"We have a very high level of patient care and customer service."*

*"I'd like to see us shift to a community paramedicine model." (high frequency response)*

*"Our service levels are above and beyond and always have been."*

*"Proper staffing on the floor is the greatest single thing we can do to improve service."*

*"Response times could be cut down if we would stop using this 'response package'."*

*"We over-respond to everything." (high frequency response)*

*"Put a fire engine on the Northrop property."*

*"Lack of staffing is our biggest problem."*

*"The rescue can't cancel the response of the engine."*

*"We don't have tiered dispatch and are so far behind the curve."*

*"Get rid of an engine and add a rescue."*

## **Priority #6 - Engagement**

### **Greatly increase community engagement with outreach and events**

*"We used to do a lot more community outreach before COVID. We've gotten away from that."*

*"We need to be more visible in the community."*

*"We don't participate enough in community events. Before COVID, we had a big role in the Beachlife festival. That was one of the best things we ever did."*

*"I don't think the community knows what we do."*

*"The community has no idea what we do."*

*"We need more engagement to help gain interest in the FD."*

*"The Council and the public don't know what we do." (high frequency response)*

*"City hall and the elected officials have very little understanding of what we actually do."*

### 3. COMMUNITY STAKEHOLDERS

Discovering the community's expectations of their public safety agencies is paramount. To gain their perspective and insight we interviewed key stakeholders that represent families, the school district, businesses, commissioners, and some of our engaged and active community members. In order to broaden our outreach, we contracted with ZenCity, a data gathering and surveying company, who currently works closely with the police department to constantly monitor community concerns as well as the levels of trust and safety felt by the residents. A survey tool was sent out over social media platforms to residents and also provided via a link and QR code on the City website. The Mayor and Council were all provided with the link to send to their constituents. The survey questions and the results can be found in Appendix 2. As a result of our work with the community, the following priority areas were abundantly clear:

***\*\*NOTE: Statements and quotations provided during interviews and surveys are merely a basis for the creation of priority areas to focus on. They should not be considered factual unless proven by further investigation, data, and evidence.***

#### **Priority #1- Response Times**

##### **That the RBFD arrives at the scene of an emergency as quickly as possible**

*"The most important thing is that they get there fast when we call 911."*

*"When we call, take it seriously."*

*"We should meet NFPA standards, or at least be accountable to reaching the standards through formal audits of response times."*

*"Let's add local response times of other FDs into a report so that we can see how we compare."*

*"Has anyone studied if there is a lowering of response times based on all the traffic calming measures being placed in the City?"*

*"We should exceed national response times."*

#### **Priority #2 - Efficiency**

##### **That the RBFD is efficiently organized and responds efficiently**

*"I see that huge truck on basic medical calls. Is that the best use of our resources?"*

*"That truck has a pretty big footprint. There must be better standards for our resources."*

*"I see an over-reliance on mutual aid in the City. It's fine during slow times but we would be challenged during busy times."*

*"We should look to form some automatic aid agreements, especially in the north end."*

*"There should be an analysis on the workload, transports, and recovering costs for transports."*

*"It seemed like the last chief was politically motivated and making decisions more on politics than true public safety."*



## **Priority #3- Emergency Management**

### **That the RBFD take the lead in the City for Emergency Management and Planning**

*"There has not been much planning. How do we evacuate the Harbor during a tsunami?"*

*"I'm worried about the active shooter, earthquakes, and the pandemic. They should be educating and preparing the community."*

*"Who has the lead during a disaster is what is important."*

*"I was on the Disaster Council during the pandemic, but to be honest, I can't remember if the fire department was even on there."*

*"During COVID, I didn't hear a thing from the FD. Big opportunity missed."*

## **Priority #4 - Engagement**

### **Actively communicate and engage the community, providing training, education and outreach**

*"(A division chief) reached out one time and wanted to get the fire department involved, but nothing ever really came of it."*

*"They need to get on the radar."*

*"The firefighters should be in the schools, kind of like a school resource officer from the police department."*

*"I don't see or hear much about them. There should be a stronger presence when there isn't a problem."*

*"They should have a presence amongst our youth."*

*"When people see a fire truck, they think there is a problem and someone is hurt. If they were more proactive, maybe they'd realize it's not someone hurt."*

*"Because I don't see them much, I don't really know what they do."*

*"I'd like to see them humanize and personalize the badge."*

*"They should have a junior fire academy."*

*"Get out and do CPR training."*

*"Make some relationship deposits."*

*"Does the FD even show up to diverse community events? People need to know and see if there is a place for them in the FD."*

*"Tell people what you do."*

*"Why was it the PD and not the FD teaching first aid in all of the schools?"*

*"We must have a way to attract new talent to the FD."*

*"The next Chief must reflect the values of the community. Even if they don't live here, they must be in the community, in our schools, in our churches."*

*"We need someone that is relatable to the community, that can envision where we will be in 3-5 years."*

*"The FD lacks diversity. This goes back to a values issue. We can do better."*

## **Priority #5 - Prevention**

### **Provide greater value while doing prevention and inspections**

*"I think they are very good on the prevention side. I actually like the inspections and the process."*

*"I'd love to see some training for our restaurants. It would be great to see them interact with staff and be able to ask them questions about safety."*

*"The FD is absent from development decisions."*

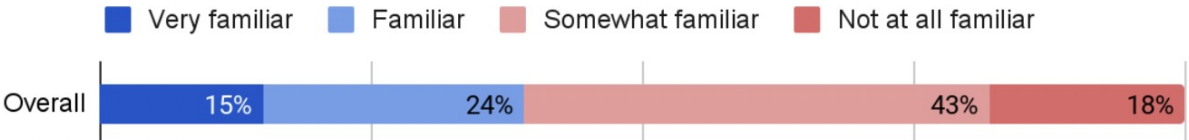
*"I would like to see more input from the FD early on projects. This is much more important than inspections after the fact."*

#### ZenCity EXECUTIVE SUMMARY

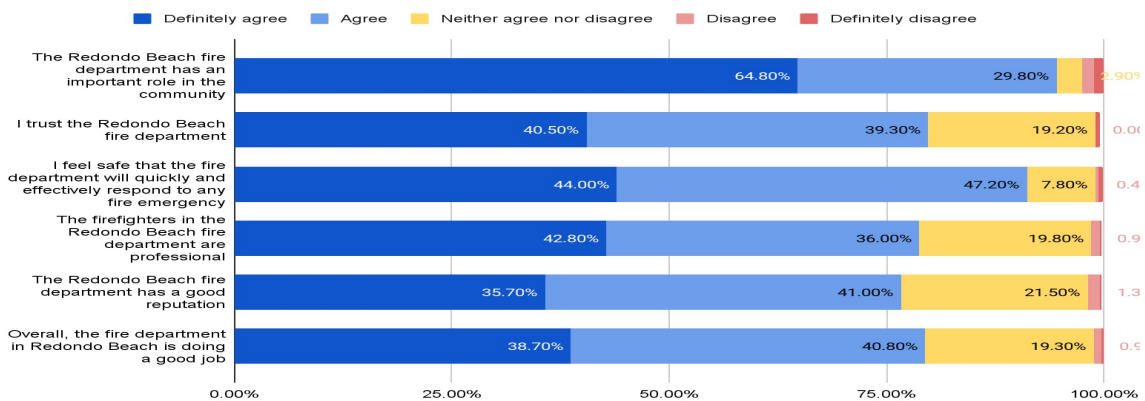
Details of the entire ZenCity survey on the RBFD can be found in Appendix 2. An executive summary of the data is as follows:

# General Summary

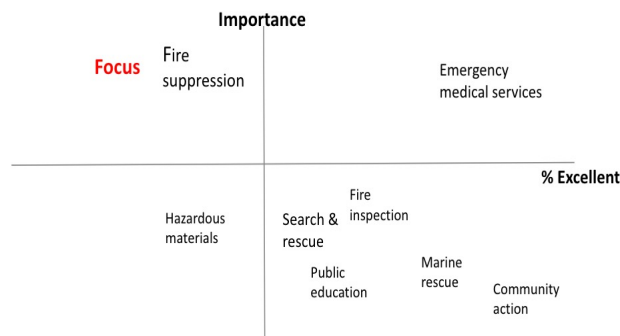
- 1 Relatively low awareness to the fire department, especially among women, young and Non-white respondents



- 2 Very high sentiment - the fire department is perceived as having an important role in the community and residents are satisfied with the department's response. Lower levels of satisfaction among Female, young and resident living in the 90278 area



- 3 Fire suppression and EMS were rated as the most important roles of the fire department. Evaluation of fire suppression was somewhat lower and therefore is the major service to focus on



- 4 Overall, very positive evaluation of services (86% - 98% satisfaction).

Additional insights:

- 5
  - Familiarity is positively associated with sentiment, especially for women.
  - Diversity is important for 60% of residents, especially for the younger generation.
  - Meeting the National Industry Standards and having paramedic training for Firefighters was important to the majority of residents

Figure 3.1: ZenCity Survey Executive Summary

## PRIORITY MATRIX GRAPH

By examining the various priority areas mentioned most frequently by City leadership, the RBFD members and the community, it became apparent that some of the priorities or goals were important to all three stakeholder groups. All categories were a priority for two or more of the groups as can be seen in Figure 4.1 below.

It should be noted that just because you don't see an 'X' in a priority area for a particular group, doesn't mean that it wasn't mentioned or that it is not important for that group, but rather that it was not commented on frequently enough to become one of the narrowed down goals for that group. For example, Departmental Reorganization and Leadership inside the fire department is obviously important to our community, but they wouldn't necessarily know the inner workings of the FD, so their responses would be categorized under other topics like Efficiency or Communication and Engagement. Another great example would be that the RBFD members are obviously concerned about their response times, but because they do a good job in this area and rarely get complaints, it doesn't come up as a leading topic of discussion for that group.

PRIORITY MATRIX								
	Dept. Reorganization /Leadership	Efficiency /Service Delivery	Response Times	Training	Emergency Mgmt.	Communication /Engagement	Policy /Procedure /Accountability	Prevention
RBFD Members	X	X		X		X	X	X
City Leadership	X	X	X	X	X	X	X	
The Community		X	X		X	X		X

Figure 4.1 Identified stakeholders priorities

There is no doubt however that when it comes to the priorities of efficiency and service delivery and levels of communication and engagement, all groups unequivocally cited these as important priority areas. Areas highlighted by each tier, when unanimously consistent across the board, provide a clear insight and opportunity for immediate action.

This assessment should serve as the bridge between past gaps in communication that led to the creation of these priority areas. These priorities serve as the structure for the topic area discussion and we will now dive into each area and outline a series of recommendations that provide a clear and succinct set of action items for the future fire service in Redondo Beach.

## 4. LEADERSHIP, VISION, REORGANIZATION: THE EXECUTIVE BRANCH

Currently the RBFD's executive/management branch consists of one Fire Chief, three Division Chiefs (DC), one full time Administrative Analyst and one part time Office Assistant.

### FIRE CHIEF

The Fire Chief is an at-will employee and works "regular business" hours on a 9/80 schedule consistent with City management and City Hall. As described by the RBFD members, City leaders, and community, there was a disconnect in communication and face to face interactions with the Fire Chief. After interviewing every member of the FD, it was stated almost 100% of the time that their Chief was a very nice man, but was not a visible leader and had minimal interactions with the members of the agency. Some noted that he preferred to work behind the scenes and was just never given credit for the many things he did for the organization. His style was referred to as "old school" and those close to him said his loyalty to the City and the profession was profound. Some members expressed that he was not willing to fight for what they needed, be the face of the department in the community, or tout, acknowledge and communicate their many successes. Alternate perspectives claim that his genuine humility kept him out of the limelight. Whatever the case may be, a diminished physical presence was described as one of the reasons that the community and City leadership have a limited knowledge of what the RBFD does.

All of the ranks at the FD were frustrated with a common refrain heard from the Chief upon the proposal of an idea or change; *"That has to be vetted."* Any leader would admit that when seated at the top of any organization, the lens through which decisions are made has a wide view that includes what is good for the whole agency and the community or customers that they serve. Therefore, 'vetting' ideas or any change is warranted. In the case of the RBFD however, this phrase was *perceived* as a tactic to avoid action on any creative ideas, change or innovation.

Some staff members commented that the Fire Chief *"never went across the hallway"* (there is a hallway that separates the executive offices from the fire station). Many of the rank and file members said that the Fire Chief rarely visited the fire stations and rarely showed up at the larger emergencies. It was interesting that at least one Division Chief, when asked about the duties and responsibilities of the Fire Chief, described him as a *"City Hall Fire Chief,"* meaning (presumably) that most of his time was spent at City Hall. Not only would this concept be illogical for a small fire department like the RBFD, it does not align with the interviews of the elected officials from City Hall who had little to no interaction with him.

With the Fire Chief being the only sworn executive that works regular business hours, the onus of developing the strategy and executing the managerial functions rests solely with that

position. It appears that inattention to executive leadership resulted in “best effort” actions by the three Division Chiefs, each taking on work separately and without coordination, to the best of their skills and abilities, with predictable results.

If we had to point out one single thing that was discovered in our research that has held the RBFD back and stagnated forward progress, **it would be based on the imbalance between the three Division Chiefs.** Through our interviews we discovered that the RBFD does not have a department vision, or a call to action of who they are and where they are headed. There are no defined goals or a 3 or 5 year strategic plan. Even though there is a written Mission Statement, nobody really knows it and there are not any sort of standardized operating procedures, guidelines, or even policies that truly codify the mission. Without defined expectations, the Division Chiefs were left on their own accord. Unfortunately, nearly everyone agrees that the RBFD is broken up into three different fire departments, or three different shifts (described below), with three different leaders with differing amounts of power, setting three different sets of expectations. This friction and somewhat of a power struggle, colors most of the important issues in the department and unfortunately casts a negative shadow on the personnel. During interactions with our neighboring fire departments, it appears that imbalance between division chiefs and their three separate shifts (details to follow) is a systemic problem at smaller municipal fire departments.

This mantra of having three distinct departments runs deep in the agency, everyone knows it, and everyone mentions it. This was exacerbated by what was described to us as a void in leadership that was ultimately filled by one Division Chief who worked hard to try to fill the leadership gap in the agency and was therefore seen by the agency as the ‘de facto Chief’ of the organization. Fast forward a few years using this formula, frustration continued to build, with further imbalance and resentment in the Division Chief ranks, both for the Fire Chief who failed to address the issue, and between each other. Unfortunately, history has repeated itself through multiple sets of Division Chiefs over multiple years and the imbalance and infighting has become the cultural norm. All the way down to the lowest and least tenured ranks in the organization they will say, *“we feel the tension between the Chiefs”* or *“unless you are on one particular shift you won’t be able to get anything done.”* Most of what we discovered with respect to the imbalance and ensuing power struggle between the Division Chiefs should not be attributed to them personally, as they were just filling the void and left on their own accord without defined direction or expectations.

Because the agency was so outwardly frustrated with the imbalance, we investigated further and it was discovered that the former Chief had in fact directed one DC to assume the role of the lead DC, somewhat like filling the non-existent position of Assistant Chief. This was done for succession planning, because of this DC’s administrative experience, and because the former Chief was planning to retire. The act of putting someone on point to run the agency is fine, but unfortunately, this was never communicated to the other DCs or the rest of the agency. The result is an unfortunate situation where one DC believes he is doing the right thing by assuming additional responsibilities as directed, and the rest of the agency sees these additional actions as someone who is overstepping his position and rank.

Based on the many interviews with City leadership, we also discovered a lack of communication from the Fire Chief. With elected officials, there seemed to be a greater level of communication between the Redondo Beach Firefighter Association (RBFA) members than with the Chief himself. Some City leaders wanted to see new ideas and innovations come from the Chief and the department, yet they felt as if they themselves were the ones asking questions and bringing ideas forward. Elected officials said that there were no regular briefings or updates on major department activities. At the beginning of the pandemic crisis one elected official described the Fire Chief's (and RBFD) leadership as *"silent and non-existent."* Overall, the general consensus was that City leadership was left in the dark regarding the fire department and any of the valuable information they did get was coming directly from the members themselves.

From the community's perspective, they don't really know the Chief and rarely saw him. Even during times of great concern like the COVID-19 pandemic, they mentioned that an opportunity was missed by the fire department. Our community is yearning for further engagement by the fire department. They want to see them in our schools, teaching first aid and CPR. They want to interact with them during inspections and not just get a bill. They want them involved in the culture of Redondo Beach and they want a Chief that is relatable to that culture. They want youth programs and additional information on this incredible public safety career. This chart from the ZenCity survey answers the question, "What role do you think the fire department should play in the community?"

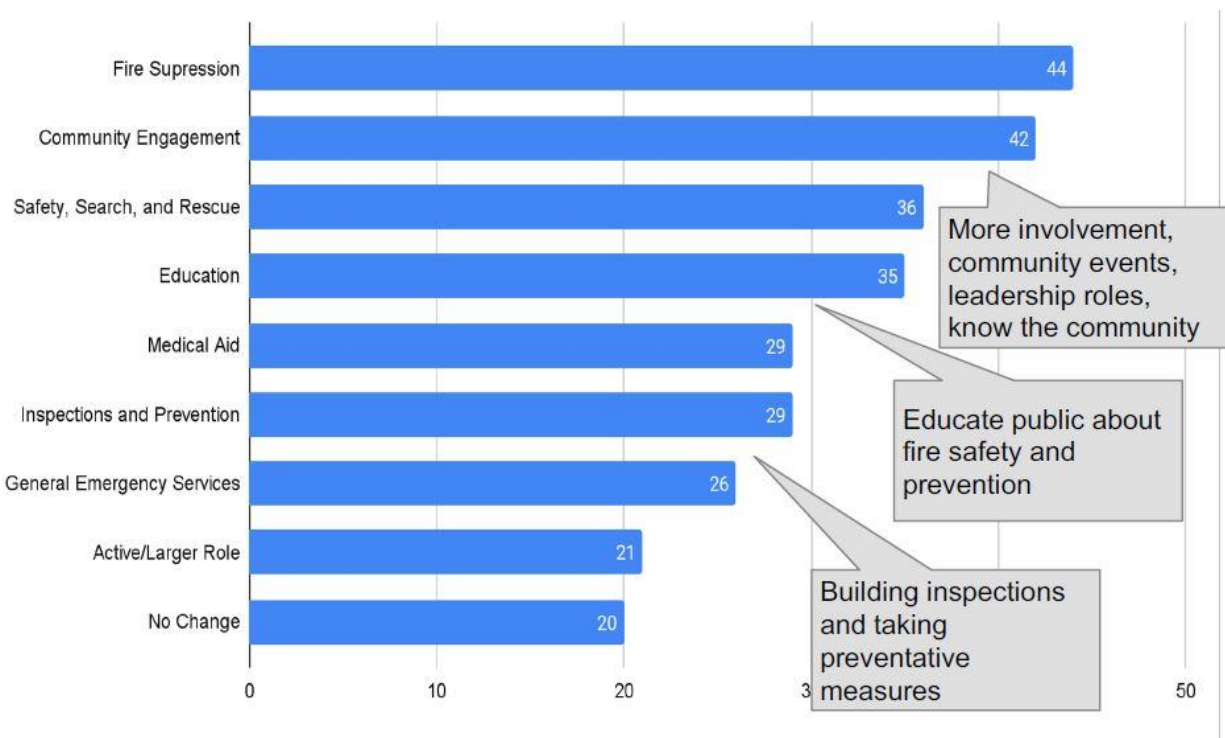


Figure 5.1 ZenCity survey responses on desired role of RBFD in the community

It is interesting to see that Community Engagement and Education are seen by the community as two of the top five responses, even rated higher than medical aid which we know represents 70% of the department's calls.

The Fire Service is what we call a "team sport." Public safety agencies must relay and help one another without question for the safety of their communities. This requires a culture of inclusion in the bigger picture. Neighboring agencies say they felt and saw regional support at the Division Chief level, but not necessarily from the Chief. He was not known as a leader locally, or in the region. Many of these things will be detailed in other sections, but we would be remiss in highlighting that all of the things cited here start and end with the Chief.

## RECOMMENDATIONS

1. Set a department vision and do department specific strategic planning with defined objectives.
2. Focus on providing value to the community. Explore what you *can do* rather than focusing on just what you *have to do*.
3. Set expectations for the executive level command and balance their work and influence and hold them accountable to their operational area.
4. Never condone infighting at the executive level and require them to work as a team.
5. Visibly lead the agency from within and outside the walls of the department.
6. Identify leaders and future leaders in the FD and mentor and prepare them to lead the department.
7. Be the face of the department in the community. Spend time and be relatable to all of the community stakeholders, micro-communities and special interest groups. Know what their expectations are and foster an environment that shows the community and city leadership what the agency does and is capable of.
8. Communicate often with City leadership. Make them a part of the organization.
9. Be the department's best cheerleader and advocate. Share successes and fight for the things that will make the community safer.
10. Actively participate in the Fire Service leadership both locally, regionally, and even nationally, opening up the agency to additional growth opportunities.

## DIVISION CHIEFS (DC)

Each of the three Division Chiefs are committed to the department, and steadfast in their own way, to its improvement. They are generally well liked by the immediate subordinates on their platoon, but not necessarily on the other platoons where members stated "*a visiting DC to a shift is an outsider.*" Two of the Division Chiefs have been observed working a significant number of hours outside of their normal platoon duty schedule to accomplish and constantly catch up on some of their ancillary administrative duties. In fact, one of them works nearly 7 days a week. Each of the Division Chiefs are committed professionals willing to do whatever is necessary to accomplish their jobs.



The three Division Chiefs work the department's 24-hour platoon duty schedule which is arranged in a 48/96 configuration (48 hours "on" and a 96 hour "off" format). The rest of the Captains, save for one, and the Engineers and the Firefighter-Paramedics (FFPM) are on the same 48/96 schedule, broken into three platoons: A shift, B shift, and C shift. To clarify, a DC on 'A shift' would start work at 8:00 AM on a Sunday, and go off shift at 8:00 AM on Tuesday. After being off for four days, they would return to work that next Saturday and go home on Monday. Week three of the deployment would then start on Friday and end on Sunday morning, and so on, following this six day or 48 on, 96 off cycle. We noticed rather immediately that this sort of schedule for all of the Chief level executives of the department is very inefficient and causes dysfunction. Take the work scenario above and assume that we need one of the three DCs to attend an important meeting on a Wednesday or Thursday. One of three things will happen: they will come in on a day off to attend the meeting, we will have to schedule the meeting over three weeks out, or whoever is working that day will just handle it.

Each of the DCs are responsible for supervising the line-functions of the department consistent with their individual platoons. There are five Captains on duty every shift, at the Department's 3 fire stations. These Captains provide direct oversight of the department's rank and file at emergencies and all other non-emergency duties and responsibilities. Additionally, each of the Division Chiefs have assigned ancillary administrative responsibilities that are defined as follows:



**Division Chief – 1, A Shift**  
Operations

**Division Chief – 2, B Shift**  
Prevention / Fire Marshall

**Division Chief – 3, C Shift**  
EMS & Special Services

Figure 5.2: RBFD Shift Master Calendar

This very simple fact about the schedules worked by the DCs should paint a clearer picture of how this contributes to the “three separate departments” scenario. If you are a Division Chief, you are either at work all the time doing all of the things under your purview, both operational, administratively, or even clerical, or another chief that is working that day will just have to take up the slack. As soon as the slack is taken up, the imbalance of work and perceived power begins. To be fair, at least two of the DCs will attest to the fact that the 48/96 platoon schedule provides the best work/life balance for them and their families, but we assert that this is only accurate when those DCs are sticking to that schedule and aren’t constantly forced into the station on their days off. Good public safety agencies have learned to concern themselves with the wellness of their employees, paying particular attention to fatigue and the negative impacts it can have on decision making and having a balanced personal life. What often goes unaddressed, is having the same level of concerns for Chief Executives of these agencies. This is a major concern.

One of the negative side effects of this is that the reality of the division of work is unequal amongst the three. Rather than a logical 33% 33% 33% split, it is *perceived* by the members to be more like a 60% 30% 10%. Most members of the department will say that one DC has actually become the de facto Fire Chief, and 100% of what occurs in the organization must go through that DC. As described in the aforementioned section, some of this added responsibility was actually given to one DC without telling the rest of the agency. The actual stated work assignments or titles given to the DCs should represent a 33% 33% 33% split, but we are here to discuss the reality of what we have discovered. Based on the amount of time the DCs are working beyond their scheduled platoon shifts, there is a gross imbalance, and the metrics used to evaluate a chief’s effectiveness or performance should not include how often they must work outside of their normal deployment days.

We heard many instances of the job title “DC of Operations” essentially being redefined to include most everything happening in the agency, because as the saying goes within the walls, *“everything is part of Operations.”* Without clear communication, the imbalance causes agency confusion at all levels. We don’t believe this uneven division of work was completely legislated by the previous Fire Chief. This entire issue may have just been a natural evolution of circumstance or an unintended consequence that became more and more prevalent the closer the Fire Chief got to his retirement. Any student of leadership knows that when leadership ceases to exist, someone will have to fill the void. Another more critical notion of thought is that one’s leadership is best defined in its absence. Meaning, looking at how an agency or group functions after the departure of a leader is a good measurement of the former leader’s effectiveness.

The uneven workload, purposeful or unintended, has resulted in an uneven division of power in the DC ranks. This was either condoned, or naturally created by necessity because at least one DC figured that it was actually his responsibility to run the agency. We’ve heard many different versions for the cause, but what is important in this analysis is that this phenomena has created the agency’s biggest problem.

It also became immediately clear that because the department no longer has adequate civilian administrative staff, many of the daily responsibilities have fallen on the DCs. Examples would be the Operations DC ordering uniforms and equipment, the Prevention DC spending hours on clerical billing issues, or the EMS DC completing the details of regular audits of supplies.

Having three DCs assigned to 48/96 hour shifts provides for a 24/7 response to major fires, rescues, or multiple casualty incidents. The culture and decades-old system in the RBFD is that the DC, because of the current schedule, is now always available to respond and this is 100% true. When they are needed, they are needed. For perspective, this chart shows exactly how many times a DC responded to calls each year:

Battalion Chief Response Rate - Required and Optional						
Year*	2016-17	2017-18	2019-20	2019-20	2020-21	5 Year Total
BC61 Total Responses**	276	257	228	247	321	1329
Required response***	122	114	128	103	78	545
Optional response	154	143	100	144	243	784

\*Reports run for 12 month period beginning July e.g. 07/08/2020-07/07/2021

\*\* BC61 - apparatus manned by Battalion Chief/DC

Figure: 5.3 RBPB Annual Division Chief Response Rate

Taking the latest data from the chart above (7/08/2020 - 7/07/2021), a Division Chief responded to calls 321 times in a year, or less than one a day. A close analysis of the data was done to determine which of those 321 responses\*\*\* was actually required based on the following call types run through RB Dispatch:

BC61 - Required Response
1ALARM 1 Alarm Response (i.e. Structure Fire)
2ALARM 2 Alarm Response (i.e. Structure Fire)
3ALARM 3 Alarm Response (i.e. Structure Fire)
4ALARM 4 Alarm Response (i.e. Structure Fire)
AIRC Airplane Crash
DIVACC Diving Accident
FBOATD Boat Fire at Dock
FBOATW Boat on Fire not Docked
RESMAJ Rescue Major
ROCRES Rock Rescue
WATRES Water Rescue

Figure: 5.4 Standard Division Chief Level Response Call Types

**That analysis tells us that the DC's responded 321 times but were actually required on 78 calls. There were 7273 calls from 7/08/2020 - 7/07/2021. DC's responded to 4% (4.41%) of total calls and were only required on 1% (1.07%).**

We will make the argument however, that with five Captains (front line supervisors) on at all times, the DCs may not be needed on a 24/7 basis. Our RBFD Captains are more than capable of attending to command and control of a significant incident until such time as a Battalion Chief from a neighboring city or one of our own on-call Division Chiefs are to arrive at the scene. When DCs self-dispatch on calls they justify it as quality control and support, but from the perspective of the captains and crews, it is seen as micromanagement and a lack of trust. DCs are really needed for command and control when it involves multi-company coordination. Putting the DCs on 40-hour work weeks and on-call for emergency response during the evening would be controversial inside the agency and the intent of the language in the RBFA MOU would have to be analyzed (see below). However, the infrequency of the large-scale emergencies in the City and need for a 24/7 DC, must be carefully weighed against the City's needs and the Fire Chief's need to run a modern day fire department. Industry standards, even in busy areas, is that one Battalion Chief can cover 6 to 12 stations over a geographical area the size of the entire South Bay.

It should be noted that the 24-hour availability of a DC to respond to calls is currently tied to the MOU between the RB Firefighters Association and the City:

**1.06** *In addition to the 18 suppression personnel minimum on each shift, the parties agree to one Redondo Beach Fire Department Chief Level Officer available 24 hours a day, seven days a week, to immediately respond, with the initial dispatch, to any emergency within the City.*

Depending on the intent of that MOU language, one could argue that with today's technology, a DC could be at home (if within a defined radius) in an 'on-call' status and still *"immediately respond with the initial dispatch, to any emergency within the City."* Bureau Commanders, Police Captains, and the Police Chief, currently receive real time text alerts from dispatch on calls that reach a certain level of significance and merely respond from home when needed.

We would describe the current workload of the DCs as "high" based on the current set up of the agency, but we found that the content of that work causing it to be high, may not be the best use of a chief executive officer. This is caused by their primary function of being a daily platoon commander that is reactionary to the radio or what is generally occurring that day like training or a vaccination clinic. Because they do not have any administrative civilian support, they are constantly dealing with the minutiae of their commands, rarely spending adequate time doing chief-level leadership in the agency. An executive level chief should be spending much of their time looking forward into the future, planning, preparing for trends and getting out ahead of potential issues. Because this was not being done by anyone in the organization, stagnation set in, and important organizational aspects like hiring, the management of time off and overtime, budgeting, community engagement, training, grant writing, innovation, operational efficiencies, policies and procedures, wellness, emergency management, and countless other things fell by the wayside. By flipping the job responsibilities and focus of the DCs, many, if not all of the agency's concerns would be addressed.

When a DC is on duty, it is clear that they see their first responsibility as listening to the radio and monitoring the calls that go out. **Through the data, it was determined that about 109 calls per year out of 7128 total calls (5-year averages) or 1.5% actually require a DC to respond to the scene. Another way to look at this is that a DC is actually required to respond to 109 calls per year or one call every 3.3 days.**

Because of the Fire industry's (and RBFD's) high level of importance given to the Incident Command System (ICS) and a very rank specific hierarchy at emergencies (unlike law enforcement), when DCs self-dispatch to calls when their crews do not consider it necessary, the message received in the organization is that the DC is now in charge and that front line supervision is not trusted. There are new models that could be employed that break from the ICS model and provide greater efficiencies. One such idea will be addressed later, the Tri-City Concept allowing multiple cities, experiencing similar challenges, to share resources including but not limited to DCs.

An unfortunate phenomena was discovered related to ideas and progress that don't seem to take hold because what is constantly said is, "the City won't let us do that" or "the City won't support that" or "the City won't fund that" or some other similar phrase pitting the City against the agency. We heard this countless times during our interviews and Interim Chief Kauffman heard it consistently during the budgeting process. Our opinion is that this ethos is believed inside the RBFD, but erroneous. We have discovered that "the City" has not been made aware of what the issues are and nor have the needs of the agency been adequately communicated, or backed up with sufficient data. Simple things and technologies that will save more lives in the City have not been acted upon based on this false, yet perceived lack of support. Examples would be the funding of additional Auto Pulse CPR devices, or Emergency Medical Dispatch (EMD) training for dispatchers. To our knowledge, City leadership was never given the data, explained the benefits, or even approached for the funding, yet it was said unequivocally that "the City won't support it." In fact, the City did support those things once they were apprised of the information and allowed the chance to ask questions and to fund them. We understand that the implementation of these programs and equipment is a lot of work, but that is what we believe our chief executives should be focused on rather than the next radio call.

## RECOMMENDATIONS

11. Work as one team. Collaborate but clearly differentiate responsibilities.
12. Regardless of schedule, focus forward or "forward and around the corner."
13. Work with the Chief and push to provide the information needed by City leaders to make decisions about special programs, budget, or future concerns and issues that will move the agency forward and provide better value in the community.
14. Consider splitting the 48 hour shift between two of the platoons. For example, one DC could work the A/B shift, one the B/C, and one the C/A. This would break up the leadership and increase continuity.

15. A. Run a pilot program placing all Division Chiefs on a standard 40-hour work week, possibly covering the weekends with a rotating on-call nighttime status;

Sample Division Chiefs' 40 Hour Week Schedule							
DC	Sun	Mon	Tue	Wed	Thurs	Fri	Sat
Shift A	X	X	X	X			
Shift B		X	X	X	X		
Shift C				X	X	X	X

OR

- B. Maintain the DCs on the 48/96 schedule but change the division names and reorganize the duties to fit the department's priorities (see example); and

EXECUTIVE REORGANIZATION			
FIRE CHIEF	DIVISION CHIEF A	DIVISION CHIEF B	DIVISION CHIEF C
Vision and Planning	A Platoon Commander	B Platoon Commander	C Platoon Commander
Budget	Emergency Operations	Administrative Operations	Training and Support Services
Emergency Management	EMS	Fire Marshall	Training Officer
Community Engagment	Haz Mat	Policy / Manuals	Personnel / Hiring
Employee / City relations	Arson	Apparatus	Equipment
Harbor Master	CERT	Response times	Facilities / Supplies

Maintain the DCs on the 48/96 schedule but clearly regulate their work hours to include sleep, meals/breaks, training and administrative hours as shown;

WORK HOURS ALLOCATION		
	CURRENTLY	PROPOSED
<b>STAFFING OPTIONS</b>	3 Division Chiefs	3 Division Chiefs
Total Hours	24 Everyday	24 Everyday
Meals and Breaks	unregulated	5 hours
Training	unregulated	2 hours
Sleeping	unregulated	7 hours
Remaining for Adminisitrative	unregulated	10 hours
This Creates	unregulated	70 Admin hrs/week

OR

C. Participate in a multi-city pilot program with a shared DC or battalion chief that will cover the on-scene emergency needs of the participating cities. Then put the other two DCs on a standard 40-hour work week and define their administrative responsibilities; (Preferred; see further details in Tri-City Concept).

Sample DC Schedule – Multi-City Pilot with Shared DC							
DC	Sun	Mon	Tue	Wed	Thurs	Fri	Sat
DC A (Shared 48/96)	X	X	Covered by Other Agency				X
DC B (40 Hours)		X	X	X	X		
DC C (40 Hours)			X	X	X	X	

16. Rotate Divisions or responsibilities approximately every two years to broaden experience, promote equity in the rank, and give the members different leaders.

#### ADMINISTRATIVE STAFF

The mission of the Redondo Beach Fire Department is to “serve the community by protecting life, property, and the environment through prevention, education and emergency services.” Emergency response resources are commonly considered the key assets in meeting the goals of the RBFD’s mission statement, but an equally important asset in the Fire Department operational structure is the Agency’s administrative staff, but currently better described as a lack of staffing and resources.

Prior to the 2009 recession and resulting budget cuts, the Fire Department administrative support team consisted of (6) employees: (4) full time positions – an Executive Assistant to the Fire Chief, Administrative Specialist – Fire Prevention/Special Services, Administrative Specialist – Operations/Harbor, and Administrative Analyst, and (2) part time clerical positions at Fire Station 1 (FS1) and Fire Station 3 (FS3) to support the public access counters.

The current fire department administrative staff consists of (2) full time administrative personnel – one Administrative Analyst and one Administrative Specialist, and (1) part time position handling payroll. These members are responsible for duties including, but not limited to: public reception, inquiries, and assistance; budget management; records management in the categories of recruitment, staffing, training, and medical reports; payroll submission; document preparation; agency voicemail and email routing; and additional support duties, as required by each of the RBFD organizational divisions. As a result of the reduction in administrative support

personnel, the Fire Chief and Division Chiefs are required to perform many administrative functions that were previously assigned to support personnel.

It is inefficient to run the agency with the current staffing of administrative personnel. Chief Kauffman constantly relied on police department administrative resources for added assistance in his role as Interim Fire Chief when it came to day-to-day scheduling, hiring, billing, grant writing, training, and countless other things that came up. Funding saved by decreased administrative staffing to the assist the Chief (e.g. an executive assistant), to assist the Division Chiefs (e.g. another administrative analyst or office manager), and to assist in State required inspections (e.g. full or part time inspectors), has greatly hindered efficiency and caused people in highly paid positions like the Chief and DCs to spend far too much time on the minutiae instead of focusing forward and running a premier fire agency.

The three staffing recommendations below are the bare minimum required for the fire department to function effectively through the coming years and to assist the department through any transitional period. There will be discussion later in the report of creative staffing solutions but they will be complementary to, not instead of, the recommendations below.

## RECOMMENDATIONS

17. Immediately hire additional administrative staff. Refer to City of Redondo Beach Proposed Budget FY2021-22, Decision Package #32 and Budget Response Report #24 of the FY2021-22 Fiscal Year Budget (Appendix 5 and 6).
18. Hire full-time or some part-time civilian fire inspectors to free up the sworn crews from the current amount of time they spend on state required inspections. Refer to Decision Package #32 (Appendix 6) and Budget Response Report #23 of the FY2021-22 Fiscal Year Budget (Appendix 5).
19. Create an internship program and/or a Fire Explorer program to help assist with additional administrative needs while at the same time providing an additional way for the community to find a path into the FD.



## 6. EFFICIENCY AND THE SERVICE DELIVERY MODEL

The RBFD has a complement of 59 sworn members broken down into the following positions:

- (1) Fire Chief
- (3) Division Chiefs
- (13) Fire Captains
- (3) Deputy Harbor Master/Boat Captains
- (12) Fire Engineers
- (24) Firefighter/Paramedics
- (3) Harbor Patrol Officer

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(59)

The RB Firefighters Association's Memorandum of Understanding (MOU) (Appendix 10) with the City calls for the minimum staffing of 18 suppression personnel plus 1 Division Chief on each of the 3 shifts. Therefore, 57 sworn personnel are assigned to shift work, and the remaining Fire Chief and a Fire Captain assigned to Prevention are the only other remaining sworn personnel.

### SWORN STAFFING AND THE MOU

To have an understanding the service delivery model for both fire suppression and emergency medical service (EMS), one must understand the how the below stated MOU with the City codifies daily personnel numbers:

#### **SECTION 1 - FIRE DEPARTMENT SUPPRESSION MINIMUM STAFFING**

*Effective the first full pay period of July 2020 through the expiration of this Agreement:*

**1.01** *Fire Department Suppression Minimum Staffing: Shall mean the number of Fire Department positions authorized. The predetermined number of fire suppression personnel on each shift is 18 personnel minimum. At the conclusion of this Agreement, the predetermined number of fire suppression personnel on each shift will be 19 personnel minimum.*

**1.02** *Minimum staffing for a Fire Department Engine company shall be three personnel: one Fire Captain, one Fire Engineer, and one Firefighter/Paramedic.*

**1.03** *Minimum staffing for a Fire Department Truck company shall be three personnel: one Fire Captain, one Fire Engineer and one Firefighter Paramedic. At the conclusion of this Agreement, minimum staffing for a Fire Department Truck company shall be four personnel: one Fire Captain, one Fire Engineer, one Firefighter Paramedic and one Firefighter. In the event the City's*

*one remaining Firefighter as of July 1, 2020 returns to work during the term of the Agreement, the City will utilize him as additional staffing above the 18 person minimum).*

**1.04** *Minimum staffing for a Fire Department Paramedic Rescue shall be two personnel: two Firefighter/Paramedics. RBFAMOU July 1, 2020 - June 30, 2024 36 REOSO\038\9340000. v 1-7 /29/20*

**1.05** *Minimum staffing for a Fire Department Harbor Patrol Boat/Harbor Patrol Squad shall be two personnel: one Deputy Harbor Master/Boat Captain and one Harbor Patrol Officer.*

**1.06** *In addition to the 18 suppression personnel minimum on each shift, the parties agree to one Redondo Beach Fire Department Chief Level Officer available 24 hours a day, seven days a week, to immediately respond, with the initial dispatch, to any emergency within the City.*

You will see in the paragraphs that follow, that there are numerous ways to create new efficiencies and save hundreds of thousands, if not millions of dollars, but nearly everything about the service delivery model is tied to the MOU in some way. The rigidity of the schedule, 24 or 48 hour overtime coverage, and a complement of personnel equal to the required number for minimum staffing is costing the City millions in overtime. We additionally discovered that some of the sections in the MOU are potentially creating other unintended consequences that will be discussed later. For perspective, at 2:00am on any given day, there are about 6-7 sworn police officers (supervision included) working. At that same hour, there are 19 sworn firefighters (supervision included).

During the 2020 negotiations between the RBFA and the City, it was agreed that there would be a reduction in the complement of 6 firefighters in exchange for 3 firefighter-paramedics. The outcome of this reduced staffing on the ladder truck from 4 personnel, to 3. One less person on the truck for three shifts is equal to the net 3 person reduction, which reduces mandated costs associated with overtime. This 'ladder truck' issue will be discussed further in other sections, but from this, there is actually now another potential unintended consequence involving staffing that could negatively affect the perception of the department. It should be noted that hiring only firefighter-paramedics can enhance service capability and streamlines recruiting. However, by losing the firefighter positions and converting them to firefighter-paramedics, the size of the applicant pool is drastically decreased.

#### SWORN STAFFING BUDGET AND EXPENSES

Minimum staffing requirements in the MOU also have a tremendous impact on the personnel budget/overtime, forcing the replacement of all suppression personnel, including the DCs, for a full 24 hours, or 48 if the entire shift is vacated.

RBFD Actual Personnel Expenses	
	2018-19 Actual
Full-Time Salaries	\$ 6,778,610
Part-Time Salaries	\$ 28,969
Overtime	\$ 3,349,927
Overtime - Special Events	\$ 7,402
Other Fringe Benefits	\$ 7,182,603
Personnel Total	\$ 17,347,510

\* All data taken from Opengov.com <https://redondobeachca.com/>

Figure 6.1: RPFY FY 2018-19 Actual Personnel Expenses

There are a few minor exceptions to the minimum staffing rules, but anytime someone is on sick leave, family sick leave, vacation leave, compensatory time, administrative leave, holiday, or injured on duty (IOD), they are replaced on overtime. More importantly, failure to maintain 100% staffing in the FD means that every day a position is held vacant it is filled 100% of the time with overtime. When overtime is equal to half of full time salaries, something is drastically wrong.

We would argue against the old adage of it being cheaper to hire people on overtime rather than fill vacant positions. First, the agency was experiencing an extreme amount of 'burnout' and morale issues because personnel were almost constantly being mandated to work the unfilled overtime to meet the minimum staffing requirements. The wellness of the staff is far more important than their opportunity to work overtime shifts. The lack of employee wellness programs in the FD was mentioned so frequently, Interim Chief Kauffman arranged for immediate peer support team training by the PD's psychologist. Running 10 positions short for extended periods of times quickly becomes unhealthy and even dangerous for public safety personnel forced to make life or death decisions. Employee wellness must be prioritized above overtime.

Even at full staffing, there will almost always be someone that is out on leave due to an injury or otherwise. Having a complement equal to the exact number that must be minimally staffed per the MOU wreaks havoc on the department's overtime. Another potentially indefensible position for the City occurs if the community questions the salary of a line level firefighter making an additional \$200,000 in overtime or the perception of them making more than the City Manager, year over year.

Here are the FD's overtime costs over the past 5 Fiscal Years:

Redondo Beach Fire Department Overtime						
	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	5 Year Total
Total FD Overtime Actuals	\$ 2,965,163.96	\$3,396,431.58	\$3,349,926.87	\$ 3,586,605.37	\$3,740,933.97	\$17,039,061.75

Figure 6.2: RBFD Overtime Costs Over Five Year Period

On average, approximately \$146,000 of the above numbers are reimbursed each year, mostly through the State for mutual aid response to wildland fires. In a later section, you will see some egregious examples of overtime in the Harbor where \$438,000 was spent to support only 6 personnel.

Secondly, the true costs of running the agency were blurred when money from personnel cost savings, not used to cover overtime, became the actual means of payment for important programs, contracts, equipment, and standard maintenance and operations line items. This was mostly corrected by the City in the FY2021-22 budget process, but a failure to do so would have caused a glaring deficit once the cost savings were wiped away by filling all of the vacant positions.

### SWORN STAFFING RESPONSE TYPES

The RB Dispatch receives approximately 7200 calls for the fire department per year broken into the following call types:

Fire Department Calls for Service by Call Type							
YEAR	ACTIVE FIRE	MEDICAL	HARBOR* Marina or Ocean Responses	MUTUAL AID Responses Out of City	UTILITIES /ALARMS /EQUIPMENT	FIRE OTHER	TOTAL CALLS
2016	164	4827	242	240	973	368	6814
2017	135	5135	255	266	954	303	7048
2018	153	4960	629	222	919	263	7146
2019	158	5111	521	186	1005	382	7363
2020	110	4771	813	139	895	545	7273
2021 YTD**	90	3436	393	81	590	276	4866

\* Harbor Patrol was not actively reporting their self assigned activity to Dispatch until 2018

Figure 6.3: Breakdown of Fire Department Call Types

The topic of efficiency came up often during interviews with every stakeholder group. From the perspective of the City’s leaders, they lacked confidence in the department’s executive leadership team’s ability to provide an unbiased and ongoing analysis of operational efficiencies, because whenever questioned, the responses would include things like, “The County’s EMS rules are very complicated” or “our response models are out of our control.” There was a general concern from City leadership that the RBFD was over-responding to calls and using certain apparatus like the Ladder Truck on medical calls. In fact, many of the Fire Department members told us that they over-respond to everything. This was also a recurring concern we heard from the community both during interviews and through the survey.

Part of this problem is not unique to RBFD, but rather systemic throughout much of the fire service with respect to EMS response and is deeply rooted in tradition. An honest and tenured fire executive will tell you that many fire departments today still use a 100-year old response model based on responding to fires, when 70% of the actual work is a medical-based response.

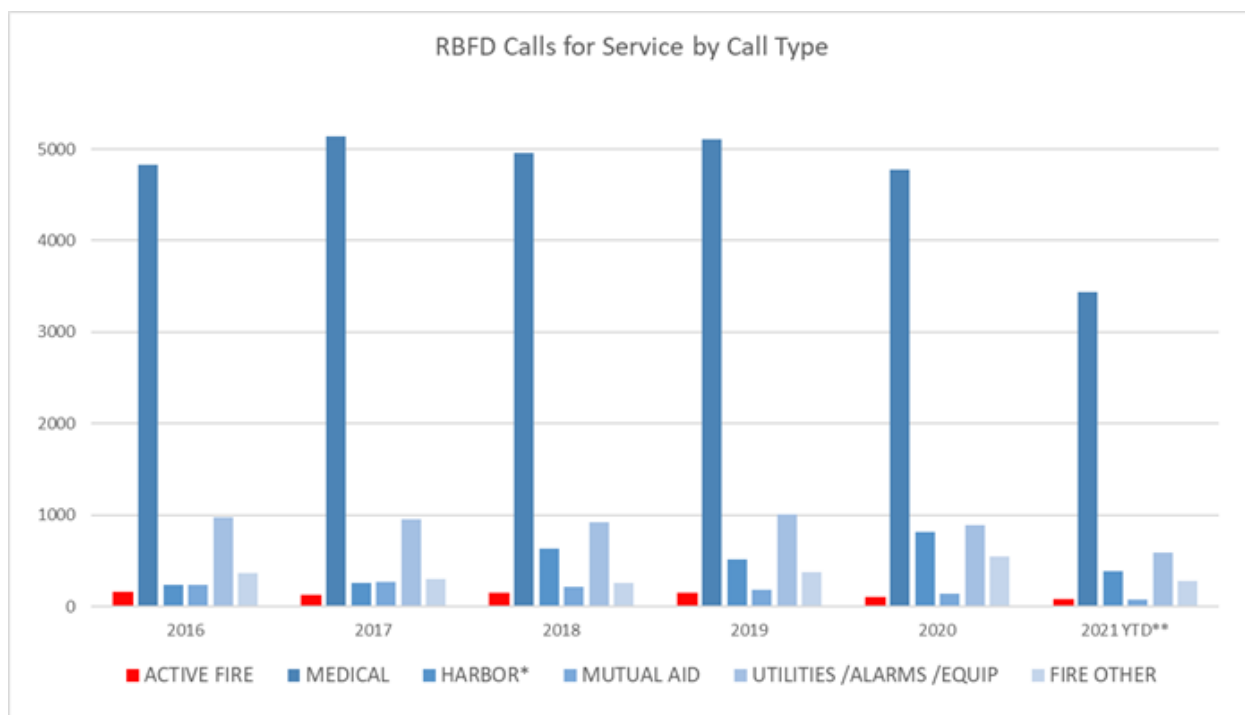


Figure 6.4: RBFD Calls for Service (Active Fire, Medical and Other Call Types)

There are many factors that complicate this system. However, the less popular yet honest answer is that there are cheaper, and more efficient EMS deployment models used by some of our larger neighboring departments like LA City and Long Beach. Those cities seem to do a much better job of managing an efficient response rather than taking a rigid one-size fits all approach. But, to understand all of this, you must understand the rules and the history.

## SERVICE DELIVERY MODEL

The California Fire Service is the primary provider of pre-hospital emergency medical care throughout the state. For over 40 years, fire agencies (city fire departments and fire districts) around the State of California have voluntarily and diligently provided dependable emergency medical services to California's residents and visitors. In a time before organized emergency medical services (EMS) even existed, the fire service stood at the vanguard of caring for California's sick and injured in the prehospital setting.

The Redondo Beach Fire Department staffs two 24-hour "Rescues" (truck chassis with utility bed), one at each of their main fire stations. All fire companies have a paramedic assigned and thus, have Advanced Life Support (ALS) Assessment status. The marine fire station (Fire Station 3) has two paramedics assigned and in addition to the fire boat, they have a land vehicle with response capability (SUV), with a very limited dispatch area (see Harbor Patrol section). Dr. Sam Stratton currently serves as the medical director for RBFD, overseeing all administrative EMS policies and procedures.

The RBFD does not "transport" patients to the hospital. The City is legally obligated to contract for ambulance transports through an open bidding system through the Los Angeles County Local Emergency Medical Service Authority (LEMSA). The City has not had transport rights for many years. In 2016, the City of Redondo Beach tried but lost out to McCormick Ambulance company, and they were awarded the Exclusive Operating Agreement (EOA) to provide transportation services. The bidding process occurs every 10 years, so the RBFD will have to wait until 2026 to bid on the contract again. However, the outsourcing of ambulance services is used by a number of smaller departments for a variety of reasons and can prove to be an efficient and cost effective approach to transport:

1. When resources are taxed because of high call volume, backfilling additional ambulances ("staging" ambulances closer to Redondo Beach) becomes their responsibility as per contract.
2. Ambulance personnel, when hospitals are at or near capacity, must wait with the patient until a bed becomes available (this is referred to as "wall time"). Again, it is then McCormick's responsibility to provide additional ambulances to the RBFD operational area.
3. Private ambulance companies frequently provide a similar level of service for less money per transport due to;
  - a. Their members are not "cross trained" and do not participate in firefighting and other FD emergency operations, thus commanding significantly less salary based on the EMS response.
  - b. Their members usually do not work the FD's 24-hour platoon duty schedule, thus cutting down on overtime costs and allowing for staffing flexibility.
  - c. They do not have significant infrastructure costs of maintaining large fire stations.

Our analysis of the EMS service the RBFD provides to the citizens of Redondo Beach revealed:

- The members of the RBFD take a great deal of pride in providing an exceptional level of prehospital care to the citizens and consider this the thing they do best.
- The EMS vocation is viewed by nearly all members as a crucial part of their emergency operational duties.
- Members feel they have exceptional training and in addition to Advanced Life Support (ALS) and Basic Life Support (BLS) training, the leadership of RBFD has set a noteworthy example in establishing a high standard for “bedside manner” and empathy towards those in need.
- EMS is not treated as a secondary duty in RBFD when compared to other firefighting operational responsibilities, EMS is also a priority.
- All calls for EMS service receive a dispatch of a “rescue” and the closest available fire resource responds, a dispatch algorithm that exceeds most local fire departments’ dispatching protocol. This “one-size fits all” style of dispatch can be viewed as either a premium level of service, or an inefficient utilization of resources. We must remember that here in Redondo Beach, as is the case with most Southern California fire agencies, personnel are really dual purpose, serving both as firefighters for fire suppression, and paramedics for EMS calls. In many other parts of the country, service deployment is bifurcated between Fire and EMS and there are essentially two different agencies providing two different services.

**The advantages** of the current RBFD dual function type deployment system are:

- a. There is a Captain on scene for every EMS call (and the resulting judgment experience of a supervisor / senior officer).
- b. Funding is not required to train dispatchers to a higher level and have adequate staffing to be able to stay on the phone while assessing medical calls and providing medical advice to callers in need.
- c. More personnel are always on-scene in the event they’re needed for manpower on complex calls, or calls that require the efforts of more than two personnel.
- d. Scene security and safety is enhanced.
- e. Paramedics can do both EMS and fire suppression.

**The disadvantages** to the current system are:

- a. More apparatus dispatched means more wear and tear on the apparatus.
- b. Potential unavailability of rescues and fire apparatus due to them already being assigned to a medical incident.

- c. More units dispatched reduces the available time for RBFD members to train, maintain apparatus & fire stations, etc.
- d. Dispatchers must receive enhanced training and have adequate staffing and there are associated costs.
- e. RBFD members may feel micromanaged and their decision judgment learning can be muted (because a Captain is always there to make the decisions).
- f. Staffing of all of the fire stations is based on a minimum of 5 sworn personnel responding to every medical call.

What is very important to note here is that the RBFD's current EMS response model provides premier level and exceptional service to the community. Our citizens love our fire department and they generate very little to no complaints. Chief Castro and our own firefighter paramedics, many of whom have worked at other departments, will tell you that without question our customer service levels for EMS are exceptional. It is also evident from the community survey that satisfaction levels with the RBFD are extremely high (See Appendix 2).

Based on the aforementioned advantages and disadvantages, the fire department and the City should analyze this further and ask the question if the current service delivery model is sustainable given the current budgeted complement. We should also pilot a more cost effective response model with fewer personnel and see if it can be deployed with the same level of service to meet the community's expectations. Any change to the current deployment model should be done with the oversight of Medical Director Dr. Sam Stratton and quality assurance measures firmly in place. With new technology currently used by the PD, every single response by the FD could be rated and commented on by the caller. With good leadership, updated rules and regulations, and accountability, we believe that the answer is yes, there are more cost effective deployment models, but the key to opening up the efficiency, while maintaining or enhancing quality, is the implementation of 'Tiered Dispatching.'

### TIERED DISPATCHING

Today in Redondo Beach, when a medically related 911 call comes into dispatch, our current run sheets (dispatch guide on who to send; see Appendix 8) call for two paramedics in a Rescue, plus one of the fire engines or ladder truck, depending on the location of the call. That engine or truck will have one fire Captain (front line supervisor), one Engineer (driver and pump operator), and one additional firefighter-paramedic. When the call requires transport, they will be met at the scene by two emergency medical technicians (EMTs) from the private contracted ambulance company.

The EMS response standards from the National Fire Protection Agency (NFPA) and from the LA County Local Emergency Medical Services Agency (LEMSA) break medical calls down into basic



life saving (BLS) and advanced life saving (ALS) depending on the severity of the call. In Redondo, approximately 60% of our medical calls are BLS or non-transports. Therefore, the first step in creating future operational efficiencies in the fire department, is to have our dispatch call takers train and become certified in Emergency Medical Dispatching (EMD). This was brought to Council and funded in this FY2021-22 budget, and the new Administrative Manager at the police department who supervises dispatch, is well versed in the process and has the certification herself. Once up and running, the dispatcher can make a determination on the level of response necessary based on the call, and the agency can alter the run sheets and respond accordingly, creating a much more efficient use of our personnel. This could free up other apparatus to respond for their intended use and offer up an opportunity to re-examine how all of our resources are deployed at the three stations. There is an opportunity in the future to hire EMTs and/or even use police officers who are currently certified EMTs to respond to BLS calls, deploying straight from the field. A thorough analysis of this could prove to drastically reduce response times by deploying from the field rather than a fire station, and this has the potential to save the City millions of dollars if the entire system was changed and staffing and schedules matched the need. Hypothetically, a new deployment model with EMTs in the field using smaller, more economical vehicles or even motorcycles, could drastically reduce response times and costs to BLS calls.

To determine how many of the RBFD's medical calls are ALS or BLS, we received detailed data from the department's contracted Nurse Educator, Emily Brown.

Advanced Life Saving (ALS) and Basic Life Saving (BLS) Calls				
	2018	2019	2020	2021 (Q1)*
Non-Transports	1046	965	879	220
BLS	1295	1596	1575	451
ALS	2115	1837	1560	327
Total Medical Calls	4456	4398	4014	998

*\*2021 represents Quarter 1 data provided by Nurse Educator Emily Brown*

Figure 6.5: Breakdown of Medical Call Types

The non-transports category consist of approximately 95% BLS calls and about 5% that are ALS calls where the patient was not transported against medical advice, or AMA's. Therefore, about 40% of EMS calls require an ALS response and 60% are BLS.

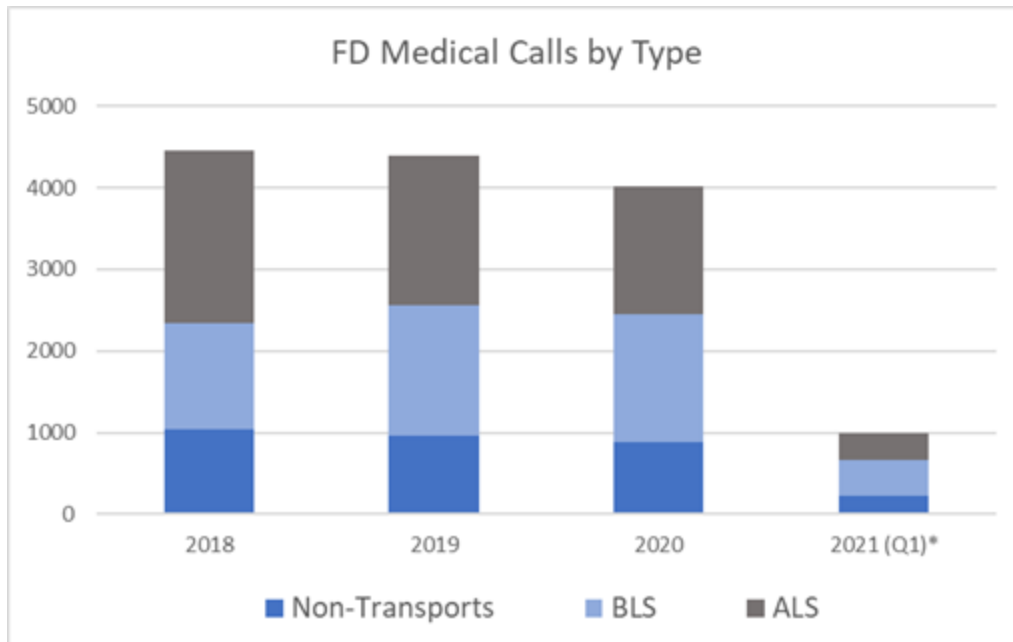


Figure 6.6 Breakdown of Medical Call Types Non-transport/BLS and ALS

It should be noted that there is a difference in the total number of medical calls as reported by Dispatch through the computer aided dispatch (CAD) system, and these call numbers compiled through internal patient tracking systems. That is because many fire calls get canceled for various reasons while paramedics are enroute, patients will decline treatment, or CAD system errors and duplications can occur. The average number of medical calls over the past 5 years was 4961 according to CAD data and 4289 over the past 3 years according to patient records.

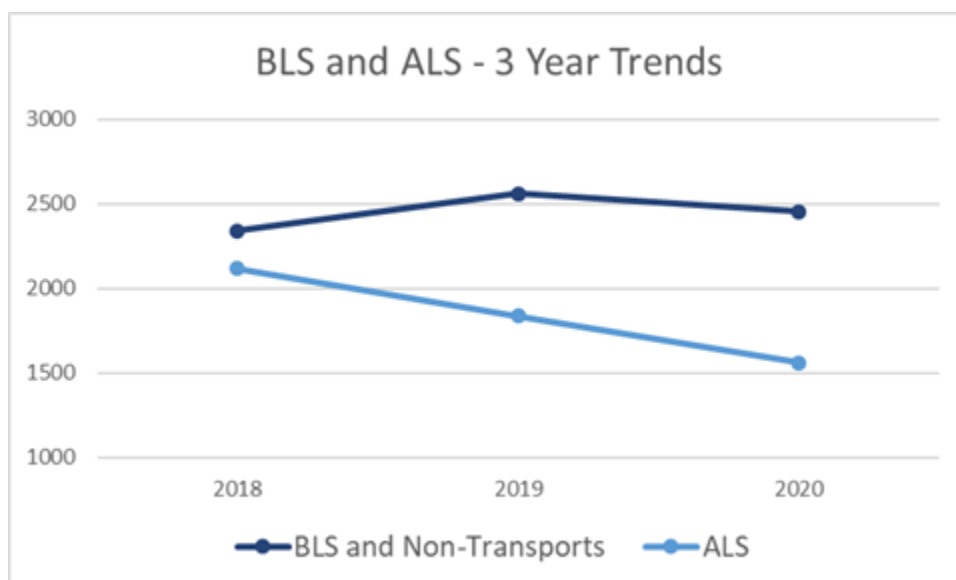


Figure 6.7: Medical Call Type Three Year Trends

What is clear in the data is that BLS calls are increasing and ALS calls are decreasing. The RBFD does not currently utilize tiered dispatching, and besides the contract ambulance company or EMT trained police officers in the field, they do not have other certified first responders besides paramedics. Hypothetically, if the RBFD had those positions and a tiered dispatch system, 60% of their medical calls wouldn't even require paramedics and according to NFPA 1710 standards (Appendix 7), ALS calls require two paramedics and two members trained at the BLS level. This means that it is possible to handle 70% of what the RBFD does without the use of large fire apparatus.

Under our current EMS delivery model, when a paramedic rescue responds to a call that they determine is a BLS call once on scene, the current procedure is to continue rolling the engine or truck. The justification is that we need to have a supervisor (fire Captain) at every call, and the Captain is on the Engine. In fact, current operating procedures do not even allow the paramedics on the rescue to cancel the engine's response, even when they know they are not needed. Sending a million dollar apparatus to a basic medical call just because there is a supervisor on the apparatus is a pretty egregious use of City resources if the additional personnel on that engine or truck are not even needed. ALS response rules are much more cumbersome and have changed over the years from specific patient symptoms or defined medical emergencies, to "provider impressions" that allow for trained paramedics to make ALS assessments based on fluid and changing circumstances like a patient's deterioration. In no way are we suggesting reducing personnel on major medical incidents, but rather, the data shows that the current delivery model could be drastically adjusted for most of what the RBFD responds to.

To complicate matters further, Redondo uses what they refer to as a "response package." This term, although not standard in the industry, means that the rescue will almost always respond with the engine or truck in 'one package' to medical calls. This was mentioned in numerous interviews with line level FFPs and verified while riding with the crews. The justification for the "response package" is said to be the safety and expediency of travel while enroute to calls, especially on major thoroughfares during peak traffic. Exceptions are made when there is an extended delay at the station with personnel getting to the engine or truck. This process can delay initial response from the station by 5 seconds up to approximately 30 seconds. Most members agree that the Captains will allow the rescue and engine or truck to split up if the delay is more than 30 seconds, but none of this was located in a written policy. Of concern with respect to the assessment is that the RBFD is prioritizing the perceived benefits of a combined response over an expedient response to the emergency. This was not determined to be a best practice in the industry.

#### RESOURCES FOR NORTH REDONDO

There is an ongoing and frequently cited issue with the RBFD response from Fire Station 2 (FS2) to the north end of the City. During fire-related calls that prompt mutual aid from Manhattan Beach to the west, or the LA County Fire Department to the northeast, we were advised that

agencies beat our resources to calls most of the time, especially on calls in or around the 405 freeway, or during peak traffic times. The common solution that we heard was creating a new fire station on the Northrop property and staging a rescue and an engine at that location. To examine this stated justification, we pulled all calls north of Artesia Blvd for the past four years:

Total FD Calls North of Artesia* - Active Fire Vs Medical		
Year	Active Fire Calls	Medical Calls
2017	38	1238
2018	46	1202
2019	34	1288
2020	28	1223
2021 YTD	39	900

\* North of Artesia , Redondo Beach (Area 624)

Figure 6.8: RBFD Call Types North of Artesia (Active Fire/Medical)

On a four year average, we currently experience 1325 calls north of Artesia Blvd. 1288 of those calls are medical and 37 are active fires and other related fire calls. Fire-related calls were less than 4% of total calls North of Artesia. With the current service delivery model sending engines with every rescue, we can see how this is frustrating for the crews. With the data however, a new question arises: How would a change in EMS service delivery change the potential need of having another set of resources in the north end of the City?

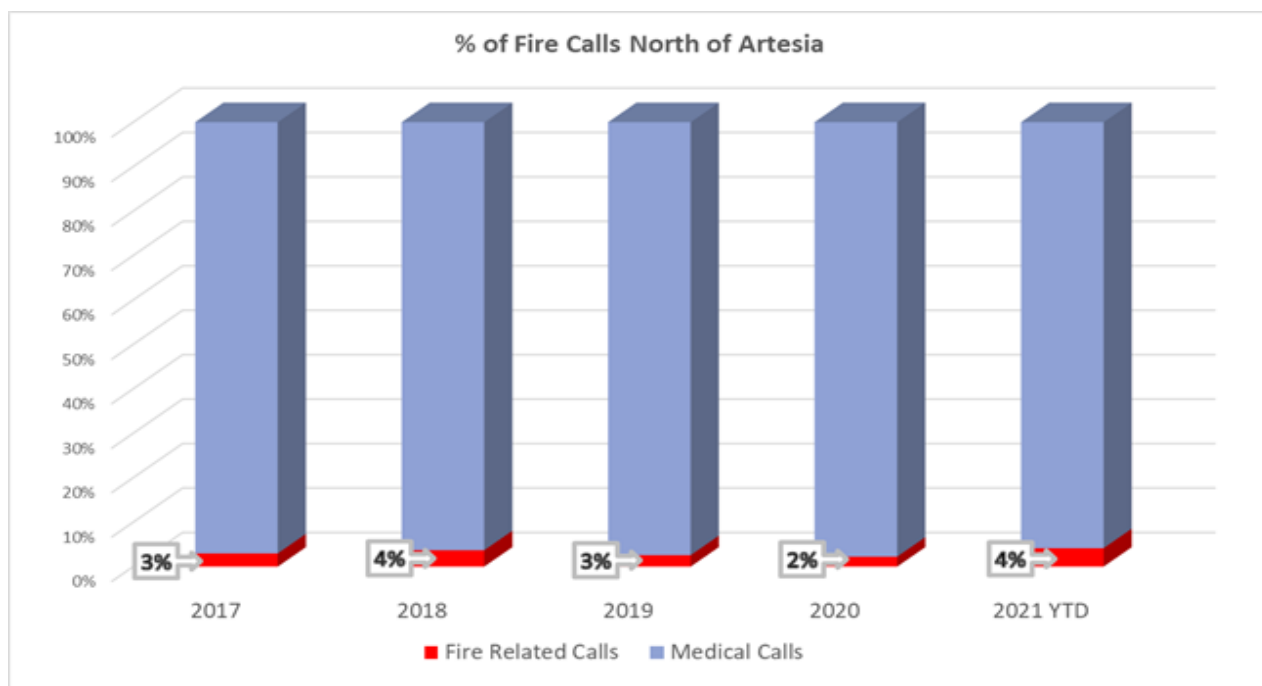


Figure 6.9 RBFD Breakdown of Call Type North of Artesia

Based on this data, it would seem more prudent to shore up the EMS side of the deployment model first before considering building a new fire station. If the RBFD implements tiered dispatching, adds a rescue, or other EMT level resources, a new analysis should be done on how this changes response times north of Artesia. Revamping the deployment model would decrease the Unit-Hour Utilization (UHU) of the fire apparatus at FS2 (refer to UHU analysis on page 57). That analysis may warrant moving one of the engines to a station further north, but making that determination now based on the frequency of use because of the model, does not make sense.

### A PUBLIC SAFETY AGENCY CONCEPT

This assessment was not intended to explore the creation of a Public Safety agency with a combined police and fire department, but there is no doubt that further efficiencies and cost savings can be realized by use of shared resources. An example of a fully integrated public safety agency can be found in the City of Sunnyvale, CA <https://sunnyvale.ca.gov/government/safety/default.htm> . This endeavor would need to be an assessment of its own, and will take time to create the right environment, to fund and fully resource. In the short-term, it is the finding of this report that a full-time Fire Chief will be needed and dedicated to fully address the current and immediate issues of the fire department as outlined. However, because of the unique position of the authors, we have seen some potential benefits that could be integrated rather quickly and simply, especially on the administrative side of both agencies. Some of the benefits suggest that a future exploration of a public-safety agency would serve the City well.

Sharing resources and skills-sets across departments in the City could improve efficiencies and value in a cost-effective way and can be implemented relatively quickly. The RBFD currently lacks the administrative personnel for constant recruitment and hiring. With some minor adjustments, this can be accomplished with a solid agency collaboration. By using current PD administrative resources, Chief Kauffman was able to assist in the expedient hiring of 10 new firefighter-paramedics. The PD's administrative analyst also wrote and secured a Homeland Security grant for Fire for active shooter response equipment while working on PD grants. A second grant for 2022 has also been submitted.

The police department has currently been coordinating with fire personnel during all of our ongoing community engagement efforts and rolling out to events together. There is value when the community sees a unified public safety team, and the constant contact between the agencies increases communication that could result in future efficiencies. For example, the Beachlife Festival operational planning has become far more efficient. Of particular note this year was not only the planning, but the use of a unified command post occupied by a Division Chief and a Police Captain from the Special Operations Bureau. PD and FD shared a radio channel and used a dedicated dispatcher to deploy the PD and FD teams at the festival, enabling the first responders to know what their counterparts were doing and where. Paramedics and

police officers were strategically staged during crowd surges for a quicker response to incidents. Situational awareness for the FD was increased with the shared use of PD technology such as drones and live feeds from various cameras around the venue. This type of collaboration creates an incredible value for the attendees and increases public safety's contribution to the safety and success of the event. Knowing that this festival will occur twice a year for at least 8 more years, and factoring in all of the other special events in the City, this type of combined public safety response is of great service to our residents and visitors.

The PD's internal affairs Sergeant conducted 4 Fire Department personnel investigations during the course of the assessment, providing a new level of accountability and process. We have shared the use of the PD's psychologist and recently completed joint peer support training. This will hopefully result in the agencies assisting each other when we have members in time of need. Chief Kauffman's executive assistant has been invaluable in coordinating the increase in workload due to the split job functions. The notion of deploying paramedics to work with SWAT team EMTs is currently in discussions. Arson Investigators rode with police officers, and Harbor Patrol officers teamed up with the PD's Maritime Enforcement Unit on the boats on the 4th of July. These are just a few of the new collaborations and efficiencies created within the last six months that have a tremendous impact on public safety in the City.

Moving the concept of a true public safety agency in the City of Redondo Beach forward will take a far deeper analysis, but even with use of sworn personnel, the PD currently has 8 certified EMTs that could be considered in a tiered and novel EMS deployment model. Because of the FD's shift structure, reactive response, and use of fire apparatus that almost always comes from a fire station, PD resources arrive at the scene of emergencies much quicker than their FD counterparts.

Looking at alternative response protocols may also improve response times in the industry and at RBFD. A comparison of RBFD with RBPB response times, looking at both agencies highest priority calls shows the following:

RB Fire Department Vs Police Department Response Times Code 3*				
	2018	2019	2020	2021 YTD
Fire Response Time (Mins)	4:11	4:23	3:47	4:42
Police Response Time (Mins)	2:52	2:54	2:47	3:03

*\*Code 3 and equivalent calls for RBFD and RBPB were analyzed by RB Dispatch  
FD Call Codes: MEDAID, VEHACC, RESMAJ, 1ALARM, 2ALARM, 3ALARM, WATRES, BFIRE, ROCRES, FVHACC, VFIRE, TFIRE  
PD Call Codes: 901T, SHOTS, 187, UNTRB, 211, 245, 459*

Figure 6.10: RBFD and RBPB Response Times to Priority Calls

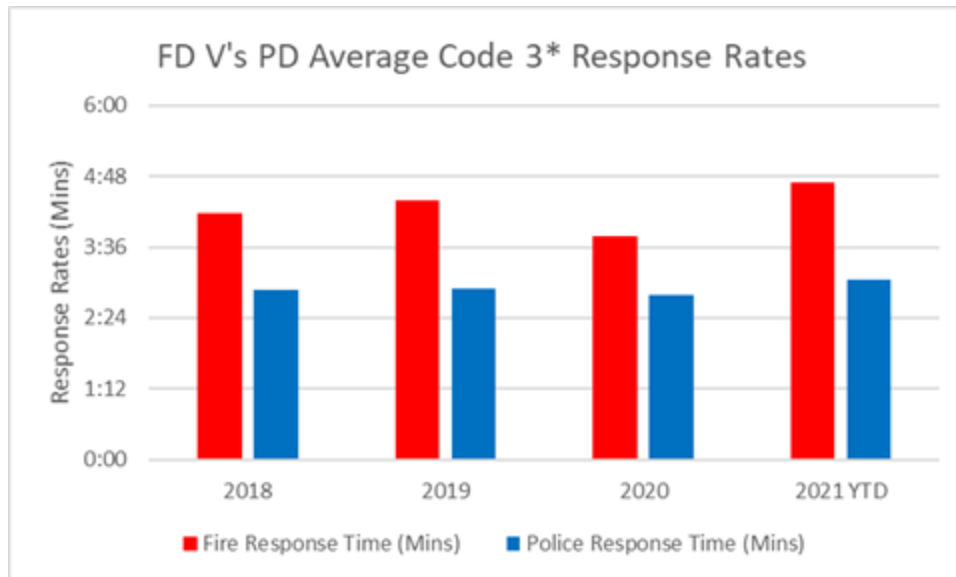


Figure 6.11: RBFD and RBPd Response Rates

Average difference between RBFD and RBPd response times for these priority calls in 2020 was 1:00min.

As described by the community's number one priority of response times, the question should be asked and the analysis should be done on the effect that PD resources in the field responding to BLS calls would ultimately have on response times and costs. These types of major reductions in response times could also be accomplished by having EMT level FD personnel or paramedics working on 8 to 12-hour shifts and deploying from the field rather than from the fire station.

The elephant in the room, not just here in Redondo Beach but nearly everywhere, is the MOU that solidifies minimum staffing and the 48/96 shift schedule. Having an honest discussion about costs, efficiencies and deployment models while ignoring the MOU is an act of futility. This is not a popular statement, but it is an undisputed fact that the current multiple station model based on a long history of responding to fires with large apparatus, is not the most efficient use of FD resources whose primary function and call load is based on medical emergencies.

## RECOMMENDATIONS

20. Pilot a program sending rescues to certain EMS calls (especially known BLS) without engines. Have quality assurance measures in place for evaluation of effectiveness.
21. Complete EMD training for all dispatchers or add EMD trained 'call takers' in dispatch.
22. Implement tiered dispatching response to EMS calls based on ALS and BLS calls.
23. Conduct a detailed analysis of the benefits of hiring our own EMTs.

24. Before committing to bidding on transport rights again in 2026, conduct a thorough analysis on costs and efficiencies.
25. Evaluate abandoning the “Response Package” to increase response times and efficiency.
26. Cancel additional units when they are not needed at the scene of a medical call.
27. Explore better utilization of the paramedic resources at Station 3 converting current assessment status to a full Rescue to support the increasing EMS call load and create a newly defined response area (further in info in Response Times and Harbor Patrol sections).
28. Whether on a larger scale, or based on current personnel in both agencies, explore the more formal creation of a Public Safety agency or at a minimum, look to standardize shared administrative resources.



## 7. RESPONSE TIMES

Based on over 7,400 calls last year received and dispatched to Fire, the average response time for the RBFD is 5:07 minutes. In the fire service, response times are broken down into the following: how long it takes to answer the 911 call, the time the call is dispatched, “turn out time” (or the time it takes the crews to don PPE, enter the rigs, and leave the station), travel time, and time of arrival. For purposes of this assessment, response times will be defined as from the time a call is dispatched to the units, until the first unit arrives on scene. This is because we have a dual purpose dispatch center which takes 911 calls for both police and fire and this report analyzed when the call was split and sent to Fire. The National Fire Protection Agency (NFPA) Standard 1710 sets response time standards at 5 minutes for EMS calls and 5 minutes and 20 seconds for fire calls.

<https://www.firehouse.com/operations-training/article/21125439/nfpa-standards-significant-nfpa-1710-revised>. A detailed explanation of NFPA 1710 can be found in Appendix 7.

Taking a more detailed look at 2020 response times, canceled calls, on-scene responses and major outliers were removed from the data set leaving 6,254 data points that were considered as part of this analysis. As illustrated below, you can see that the RBFD does a good job with response times with an average response time of 5:16 minutes.

NFPA Standard 1710 Performance Objectives and RBPD 2020 Average Responses Times			
	Response Times in Minutes		
	Turnout Time	Arrive Time	Total Response Time
NFPA Standard (EMS)	1:00	4:00	5:00
NFPA Standard (Fire)	1:20	4:00	5:20
RBFD 2020 Actuals (All calls)	1:15	4:01	5:16
RBFD 2020 Actuals (EMS)	1:09	3:48	4:57
RBFD Fire 2020 Actuals (Fire)	1:13	4:00	5:13

Figure 7.1: NFPA Standards 1710 Performance Objectives and RBFD Response Times

While analyzing the data over the past few years we noticed that turnout times appeared to be longer during nighttime hours than during the day, so we broke the data down even further.

Breakdown of RBFD Average 2020 Turnout Time			
	Avg. Time (Mins)	Avg. Time (Mins)	
		Nighttime Turnout (0000-0700hrs)	Daytime Turnout (0700-0000hrs)
RBFD 2020 Actuals (All calls)	1:15	1:47	1:01

Figure 7.2: Breakdown of RBFD Turnout Times by Time

Breakdown of RBFD Fire and EMS Average 2020 Turnout Time					
	Total Avg.*		Total Avg.*	EMS/Fire Avg.	
RBFD 2020 Actuals (All calls)	1:15	Nighttime Turnout (0000-0700hrs)	1:47	EMS	1:44
				Fire	1:31
		Daytime Turnout (0700-0000hrs)	1:01	EMS	1:04
				Fire	1:11

*\*Total Averages include FD turnout times for ALL call types*

Figure 7.3: Breakdown of RBFD Turnout Times by Time and Call Type

With an average turnout time of 1:15, there is some minor room for improvement. We would expect nighttime turnout times to be higher because the crews are generally sleeping when the calls come in. With an average 46 second difference between day and night, the Division Chiefs and Captains should focus on improving turnout times during the night. Generally, it should take longer to “turnout” for a fire and the NFPA recognizes this. What we found however, is that turnout times for EMS calls from 0000 - 0700 hours were on average 13 seconds slower than for fire calls. This should be the focus for future improvement and the best results in overall response times. Other visual measures like large digital countdown clocks in the stations can help crews have a better sense of how quickly they are getting out of quarters.

During the stakeholder interviews and via surveys, response times were really the top priority of the community and one of the main concerns of City leadership. We often heard, *“the most important thing about the fire department is that they get there quickly if I have to call 911.”* In general, there are few complaints about response times for the FD, but one of the points we learned is that City leadership would like us to reach and maintain national standards, but what is also important is how the RBFD compares to neighboring local fire departments and/or other departments with like populations, call loads, and geography. Based on community and City leadership expectations, the FD should be consistently monitoring response times and looking for improvements. To do this properly in the future, will require systematic data collection and analysis of clean data sets and having crews be diligent in the ways they report their enroute times and arrivals times with dispatch.

## COLLISIONS

A factor that warrants analysis when looking at overall response times is what the fire industry refers to as “collisions.” This is basically when a fire department resource from another station or another city is sent to assist with, or cover because no apparatus from that station is available.

This graph shows the amount of times RBFD units were sent to another RBFD station due to a “collision.”

Incidents RBFd Resources Sent to Another Area				
YEAR	Station 1 (Area 611)	Station 2 (Area 621, 624)	Station 3 (Area 614)	Total
2017	542	478	218	1238
2018	492	489	260	1241
2019	498	461	266	1225
2020**	394	385	197	976
2021 YTD	300	299	157	756

*\*\*Covid-19 Anomaly*

Figure 7.4: Count of RBFd Resources Sent into Area in the City

This information can be looked at a few different ways. In the first chart, about 1000 times a year, the RBFd is moving resources from one station to another to handle calls. This is because 70% of the total calls are medical, and there are only two rescue units in the City. When one is busy on a call or following the contract ambulance to the hospital, the other rescue will have to handle calls in that area. Based on the current one-size fits all deployment model, the department is always sending engines or trucks to back up the paramedic rescue, causing even more “collisions.” This information will be important later when we look at the use of our resources at Station 3 in the Harbor. So, one way to look at this is that if there are that many collisions every year, we should be evaluating why and making a determination if additional resources should be added. During members' interviews, we would often hear, “*add another rescue*” or “*change an engine to a rescue.*” Simply stated, 70% of the calls the RBFd respond to are medical, yet only 33.3% of their apparatus (FS1 and FS2) are paramedic rescues.

#### COLLISIONS AND AUTOMATIC AID / MUTUAL AID

The Fire service does an excellent job of sharing resources through mutual aid and automatic aid. Whether it is at the scene of a major wildland fire, or for basic coverage, these agreements are of incredible value to our communities. The way it works locally is that when a fire station does not have a resource or apparatus available in the city to send to a call, outside resources will be automatically dispatched. For Redondo, this could be from Torrance, Manhattan or El Segundo, or from LA County fire stations in PVE, Hermosa, or Lawndale.

Incidents Other Agencies Sent Resources to RBFD Area				
YEAR	Station 1 (Area 611)	Station 2 (Area 621, 624)	Station 3 (Area 614)	Total
2017	174	176	16	366
2018	179	180	14	373
2019	179	163	13	355
2020**	110	145	8	263
2021 YTD	101	106	4	211

*\*\*Covid-19 Anomaly*

Figure 7.5: Count of Incidents Outside Agencies sent Resources to RBFD Area

Refer to Appendix 8 for the automatic aid dispatch run sheets. These agreements are of great value to the residents of all of these cities, because instead of waiting for a City resource to clear, they will automatically be sent a neighboring resource. For example, on a first alarm fire, 4 engines will automatically be dispatched to the scene. Mutual aid is a bit more infrequent but occurs when one station needs the resources of another for various reasons which could include specialized training or equipment like Haz Mat, an arson investigator, or extended coverage due to staffing issues. The need to invoke automatic or mutual aid 340 times (4 year average) a year, or basically about once a day, is cause for concern. The system works fine, but to use it, there are three different dispatch centers, and there are delays that occur because of the transferring of calls. If this scenario was happening in the police department on the daily, resources would be adjusted immediately into the field. The FD would respond that they don't have additional resources to move, and that may be true based on the current deployment model, but this is yet another reason to move to tiered dispatching and only send the appropriate amount of resources to each call.

#### EMERGENCY RESPONSE ACTIVITY LEVELS

Since we have examined EMS responses, we will now look at some of the other fire related calls. Looking at the data from the National Fire Incident Reporting System (NFIRS), we can determine how many fire related calls were actual reportable fires. **For the past 5 years, the RBFD has responded to an average of 114.4 reportable fires each year. Reportable fires are 1.6% of the total calls for the past 5 years. In 2020, reportable fires were 1.3% of fire department calls for service.**

RBFD Fire Response Activity Levels 5 Year Averages (Fire Station and Totals)				
	FS1	FS2	FS3	Total
Structure Fire	26.8	29.6	0.8	57.2
Vehicle	4.6	8	1.8	14.4
Natural Vegetation	2.4	5	0	7.4
Outside Rubbish	16.4	14	1.6	32
Special Outside	2	1.2	0.2	3.4
Annual Totals				114.4

7.6: RBFD Fire (All Types) Response Activity Levels - Five Year Average

Breakdown of RBFD Fire Response Activity Levels by Fire Station/Year and Fire Incident																				
	2016				2017				2018				2019				2020			
	2016				2017				2018				2019				2020			
	FS1	FS2	FS3	Total	FS1	FS2	FS3	Total	FS1	FS2	FS3	Total	FS1	FS2	FS3	Total	FS1	FS2	FS3	Total
Structure Fire	27	37	1	65	33	34	0	67	22	23	1	46	33	27	1	61	19	27	1	47
Vehicle	4	9	2	15	4	12	1	17	8	9	5	22	4	7	0	11	3	3	1	7
Natural Vegetation	2	1	0	3	0	8	0	8	1	3	0	4	3	8	0	11	6	5	0	11
Outside Rubbish	20	13	1	34	13	15	1	29	16	16	1	33	17	15	2	34	16	11	3	30
Special Outside	2	2	0	4	3	0	0	3	2	2	0	4	1	1	1	3	2	1	0	3
Annual Totals				121				124				109				120				98

Figure 7.7: Five Year Breakdown of RBFD Fire (All Types) Response Activity Levels

In no way is this data being used to suggest any reduction in current levels of fire resources. Whether there are 5 structure fires a year or 60, the adequate number of resources must be available and sent. However, as demands on EMS increase and reportable fires decrease, the RBFD must constantly examine how efficiently they are responding to the needs of the community. Public safety leaders also know that the less frequently high risk incidents occur, the more liability the City could be exposed to when our personnel have to respond if mistakes are made or best practices are not followed. These high risk, low frequency events, like fires, must be trained on constantly to make up for the lack of exposure the firefighters have to actual events. There is no substitution other than realistic training that will provide the experience, confidence, and muscle memory (or repetitions) required for proficiency. As you will see in the Training section below, the RBFD members know this, understand it, and want more training and standardized operating procedures with respect to responding to active fires.

### ALARM BELLS RESPONSE

There are 527 alarm bells calls on average per year and nearly all of them are false alarms. The RBFD sends an engine code-3 (lights and sirens) to all alarm calls. Further analysis should be conducted and we should consider using Torrance's model of only responding Code-2 (no lights and sirens) unless other circumstances exist. This is especially true when dispatch or one of the

units has a responsible party on the phone telling us that it is a false alarm. The Captain on the Engine should always reserve the right to roll code-3 to alarms at critical locations or based on unusual circumstances. Our current computer aided dispatch system (CAD) does not track which alarm bells calls actually result in a fire, but anecdotally, we know that it is extremely rare. To pull this data, we would have to make a change to the CAD system.

#### APPARATUS ACTIVITY LEVELS

A review of RBFD resource response activity numbers revealed the following activity by apparatus over a five year period:

RBFD Incident Responses by FD Apparatus Unit #						5 Year Total
	2016-17	2017-18	2018-19	2019-20	2020-21	By Unit #
BC61	276	257	228	247	321	1329
BC62	19	9	13	3	10	54
E61	2213	2353	1803	1701	1704	9774
T61	904	1176	1777	1713	1640	7210
R61	2575	2623	2652	2442	2602	12894
E62	1995	1836	2054	1811	1943	9639
E64	1522	1864	1899	1822	1804	8911
E65	87	121	1	0	0	209
E66	752	108	0	0	2	862
R62	2731	2818	2829	2687	2709	13774
S62	0	2	0	0	0	2
B63/H63	312	544	713	884	913	3366
B62/H62	0	0	0	0	0	0
SQ63	259	287	329	271	269	1415
Annual Total Unit Responses	13645	13998	14298	13581	13917	

Figure 7.8: RBFD All Apparatus Response Breakdown

It is very important to break down the emergency response activity levels of each apparatus to determine if the data reveals anything that could be used to help response times or create greater efficiencies. Right away you can see that Rescue 61 (R61) and Rescue 62 (R62) are rolling disproportionately to the rest because 70% of the calls are EMS related. Breaking this down even further, we can start to get a sense of how often each apparatus is being used each day.

The total number of responses and average number of responses, for a 24-hour day, in 2020, as well as the average annual response rates over a 5-year period, for each of RBFD front-line resources are as follows:

Average Response Rate of RBFD Resources			
RBFD Resource	Responses in 2020	Avg. Annual Response (5year Avg.)	Average Response Rate Every 24hours
BC61 (Division Chief Sedan)	321	266	0.9
E61	1704	1955	4.7
T61	1640	1442	4.5
R61	2602	2579	7.1
E62	1943	1928	5.3
E64	1804	1782	4.9
R62	2709	2755	7.4
B63(Fire Boat)	913	673	2.5

Figure 7.9: Average Yearly and Daily Response Rate of RBFD Apparatus

There are a variety of reasons to analyze incident response data. We would assume one of the initial tasks of the new Fire Chief would be to conduct an in-depth analysis of all response numbers. Only through a comprehensive analysis can it be determined if field resources are overworked and thus, if more fire/EMS resources are required. Further, an in-depth analysis of response data could point to more effective deployment models in the type of resources (adding two rescues in place of an engine as an example).

Both Fire Station 1 and Fire Station 2 physical structures are aging and antiquated. A separate study of all of the City's public safety facilities and their locations is warranted. A detailed review of response numbers would provide empirical data to justify the location and size of any new or additional stations in the future.

There exists a method and formula for fire departments to determine workload. It's commonly referred to as "Unit-Hour Utilization" (UHU). This is listed as a percentage in the likelihood of a particular station (or resource) being involved in an incident at any given hour. This percentage considers not only the number of incidents, but also the average duration of each incident type.

What should be the maximum utilization of a firefighting resource? It's vital to keep in mind that during the daytime hours of a 24-hour working shift, firefighters have many ancillary (but required) responsibilities, some of which are; apparatus maintenance, fire station maintenance, administrative paperwork, community relations, public education, event participation, hydrant testing, fire prevention inspections, training, physical fitness training, meal breaks, etc. Most standard of cover consultants have determined that anything over 30% UHU, all of the aforementioned ancillary duties will suffer, particularly training. Another industry accepted rule of thumb is that a detailed UHU analysis should be conducted when certain apparatus are running about 12 calls a day. As you can see by the data above, UHU in Redondo Beach does not appear to be anywhere near that number.

Keeping in mind that our data review is insufficient to determine an exact UHU percentage for RBFD units, it appears (based upon our informal review of the data) that they are not remotely close to the 30% threshold. This hypothesis is further collaborated by the current EMS dispatch policy that requires all calls for service receive a rescue and a fire resource. A change in that policy for the lowest level EMS runs would not reduce the number of total incidents, but would reduce the number of unit responses, further lowering the UHU percentage. Note that total unit responses in Figure 7.8 are close to 14,000.

There are additional elements of response data that merit analysis like first alarm effectiveness. The best representation of first alarm effectiveness is contained in the “Travel Time” component of NFPA’s 1710 standard. This data component, along with “Turnout Time” (how long it takes firefighters to get out of quarters once an alarm is received) are metrics that should be continually measured in a public-facing document. It’s only through a constant analysis of this data can fire officials ensure that their members are performing to the highest standard, and that resources are properly deployed and located. This is especially noteworthy because nearly every member from the community and elected officials elaborated that how fast RBFD responds to emergencies was their number 1 concern. **In 2020, first alarm effectiveness was at 4:45 minutes which is an excellent response time that the City and the RBFD should be proud of.**

## RECOMMENDATIONS

29. Create an automated dashboard for the executive team so that response times, turnout times, and first alarm effectiveness are constantly monitored.
30. Install digital countdown clocks at all stations so that crews have a constant visual sense of their turnout times.
31. Focus on improving nighttime turnout times for EMS related calls.
32. Utilize data from collisions, incident response numbers by apparatus, and average response rates of resources to consider the addition of a Rescue or conversion of another apparatus to a Rescue.
33. Analyze Automatic Aid agreements with Manhattan Beach, Torrance and LA County and see if further response efficiencies can be gained by possibly dropping certain borders.
34. Further examine our response to Alarm Bells calls and consider the Code-2 only model used by the City of Torrance.
35. Revisit many of the recommendations in the Efficiency section that would positively affect response times.



## 8. TRAINING

The number one concern of the members of the RBFD is their training. Most of the interviews revealed that the cause for their inconsistency and deficiency in training was a direct result of the loss of their “Training Officer” position that was staffed by a Fire Captain. This position was eliminated nearly a decade ago and was responsible for planning and administering consistent training across the entire organization. Unlike the police service, firefighter fire suppression training is not really regulated by a state agency, consistent standards are not set, and mandated reporting is non-existent. This is another area where it makes sense for the RBFD to adapt and create those systems and mitigate liability.

The complexity of firefighting has been amplified over the past decade with better science and better technologies. Asking any agency to have one single person to be the subject matter expert on everything would be futile. There is no doubt that someone in the RBFD needs to be 100% responsible for ensuring fire suppression response quality and consistent training across all of the shifts, but we believe that could be accomplished with a full-time and somewhat experienced administrative position focused on the organization, deployment, and accounting for all of the department’s training. Oversight of this position could be the responsibility of a DC. The loss of a “Training Officer” position at the FD should not become a reason for a failure to train and train consistently. The RBFD must adjust resources now and address this.

The RBFD does train, and they train quite frequently while on duty. Much of this training is very applicable to the current job functions, but the real issue is the inconsistency of training between the three shifts. There is currently no standardization of the training, the training only occurs on duty between calls, and the department has not scheduled or set aside particular days for consistent monthly training or even quarterly or yearly training. The reason for this is that nobody in the organization has had the sole responsibility for ensuring that everyone trains adequately. In a City where there is a very low frequency of high risk events, experience often takes years or even a career to develop, further amplifying the need to train.

It should also be noted that deficiencies in departmental training were only seen on the firefighting discipline and not on the EMS side of the house. Paramedics in California are required to participate in a minimum of 48 hours of continuing education every two years in order to maintain their license and LA County EMS Agency (LEMSA) accreditation. Because of this, the FD contracts with the UCLA Center for Prehospital Care for a Nurse Educator that provides monthly instruction of continuing education. A recurring Beach Cities Health District (BCHD) grant of \$23,000 combined with the recent funding by Council for an additional \$15,000, covers the costs of the nurse educator and continuing education. Fire department personnel feel that they are well trained in their EMS skills and delivery.

An unfortunate byproduct of the lack of consistent fire suppression training (other than EMS) is that many of the members pay for their own outside training on their days off. With certain types of training some of the firefighters will be shift adjusted or given paid time off to train, but

in some extreme examples, we found firefighters paying for training on their own, on their own time, and the training was actually a prerequisite for promotion. Leadership training was specifically noted as being deficient. Any training that is a requirement for promotion should be available to everyone, and funded by the City. Thankfully, this was partially remedied in the FY2021-22 budget with additional funding approved by Council. The current MOU has a training reimbursement for association members, but under the following conditions:

#### **SECTION 9 - TUITION REIMBURSEMENT**

*9.01 Employees shall be eligible to receive up to a maximum of \$1,500 per fiscal year for tuition reimbursement, up to a maximum total of \$20,000 for the employees covered by this agreement, for job-related or college-level courses that are part of the employee's program towards a college or university degree (AA, BA, BS, MS, MA). Such courses must be approved in advance by the Fire Chief.*

We attribute the cause of the inconsistent training to be directly related to the imbalance of the shifts run by the DCs that was detailed in the Leadership and Executive Branch section. This, coupled with a lack of administrative staff to coordinate, organize and account for the needs of the organization is at the root of the problem. This is amplified even more because the agency has not had a reliable policy manual or detailed standardized operating procedures and you get people saying, “our training breeds inconsistency.”

#### **SINGLE FUNCTION RESOURCE**

The RBFD, like every fire department in the state, is part of a statewide coordinated mutual aid response system that is governed by Cal OES (Office of Emergency Services). This system breaks the state into regions, counties, and areas. Redondo Beach falls under the control of Los Angeles County, then Area G, for both police and fire. Contribution of our City resources for use at the state level is most commonly realized during the annual wildland fire season, but it should be noted that should a disaster occur locally in the South Bay, most likely in the form of an earthquake, tsunami, or civil unrest, that same Cal OES system would be diverting resources to us.

What is often overlooked and very important to note in the training segment of this assessment, is that when RBFD deploys strike teams into other areas, we are reimbursed at a rate of 100% of the costs, including the backfill of our personnel. The experience gained by RBPD personnel and shared with the rest of the department, is a direct benefit to both the agency and the community. To expand on this experience in real life training, the RBFD should be committed to and support the use of what is referred to as a “single function resource.” Similar to a strike team, or a group of personnel being deployed into the system, a single function resource is just that, but only encompassing the singular scope of one person, or subject matter expert (SME), that is deployed for a specific function. For example, Redondo Beach could have a trained and excellent fire press information officer (PIO). This SME could be deployed outside the City, and the City reimbursed, while the SME gains invaluable experience

in the field that they would not get otherwise. This was mentioned numerous times by personnel and would make the RBFD an even more desirable destination, supporting both the advancement of individual careers, and greatly increasing public safety for our citizens. If the department invests in the advanced specialized training for personnel, they should be expected to be the SME responsible for training for the rest of the department on the current best practices and lessons learned.

## REGIONAL TRAINING

El Camino College runs the local fire academy and they currently have an operational training facility in the City of Inglewood. Funding has been secured and construction is beginning on a brand new facility on the El Camino campus that should be operational by late 2022 or early 2023. Our personnel and at least one DC teach various aspects of the academy and the benefits this offers the RBFD are indisputable. Active participation in the Regional Training Group and efforts to support the new facility and its programs are of vital concern to personnel and therefore the safety of our citizens. Live fire training environments and the frequency that fire department personnel can participate will pay dividends to public safety.

## RECOMMENDATIONS

36. The training issue is large enough and important enough to become the primary responsibility of a Division Chief. Their job duties and titles should be immediately adjusted and one of them should become the DC over Training.
37. Consider creating an administrative position for personnel and training that mirrors the police department position and would not only coordinate training under the direction of DC, but also be responsible for hiring and the maintenance of personnel records.
38. Develop a series of annually completed and recurring training on basic core competencies and high risk / low frequency events.
39. Invest in training specific personnel to become subject matter experts (SMEs) and certified in the various aspects of firefighting. These SMEs would be tasked with updating and planning departmental training on the skillsets most important and consistent with the threats in the City.
40. Fund all training required for promotion and prioritize leadership training.
41. Allow personnel to be deployed as “single function resources” in the Cal OES mutual aid system.
42. Continue and strengthen the fire department’s relationships with the Regional Training Group and the El Camino Fire Academy.

## 9. EMERGENCY MANAGEMENT

Emergency Management 101; To some it's a process. To others it's a discipline. In analyzing the relatively low levels of crisis threat to the City of Redondo Beach, the *process* concept seems most applicable. This process, under the elected and appointed leadership of the City, is where communities manage complex emergencies and disasters. While not occurring frequently, it is the ability of a city to *manage* these events that separate Emergency Management from the traditional response organizations of Law and Fire. These two organizations (frequently along with Public Works) remain the subject matter experts in their fields. But, they rarely work daily and as teams in dealing with complex events. The emergency management continuum is broken down into 4 "phases":

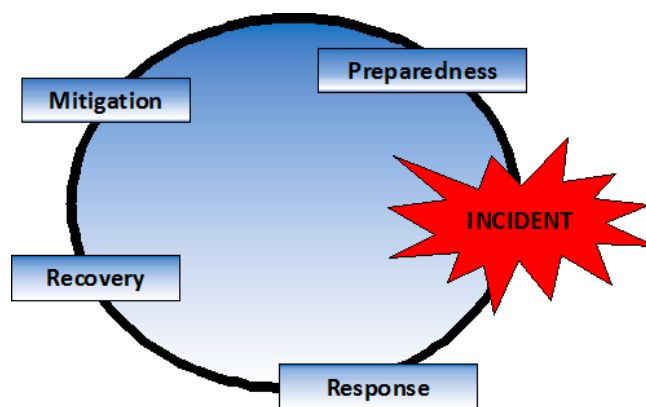


Figure 9.1: Emergency Management Continuum

It is only through a concerted and collective effort of the entire City family, adhering to all four phases of the emergency management continuum, can any modern city declare themselves ready for a crisis. The City has an inescapable obligation to meet the needs of the disaster survivors and the response personnel all the way through the recovery phase of a crisis. It remains imperative that all members of the City family are trained and understand their role in a crisis. We are 20 years removed from the attacks of 9/11, and public expectations are that the City of Redondo Beach is prepared and ready.

Emergency Management with respect to the fire department's involvement in the City, should be an area of crucial concern, but unfortunately this must honestly be described mostly as a failure and a missed opportunity. Many of author Chief Castro's initial questions and investigation of the FD were surrounding the role that the FD played in emergency management, planning, and training of the City and its leadership. Some larger cities will employ an emergency manager that works directly for the City Manager or Mayor (in a strong Mayor form of government). However, when those positions are not employed, the fire department will generally, and should take the lead, as most major disasters would fall under their purview and their training and command of the nationally recognized Incident Command System (ICS) places them at the forefront of coordinating a response.

During stakeholder interviews and surveys, it was crystal clear that City leadership lacked confidence in the RBFD to coordinate a major disaster response and that the FD had failed to implement codified planning and training of department staff and City leadership in the case of a disaster. The City does have an updated and fully functioning emergency operations center in our main library, and during the last five years it has been activated proactively for major events like the 4th of July, the Superbowl 10k run, Beachlife, or most recently during the uncertainty at the onset of the COVID-19 pandemic. Public safety executives recognize that emergency management is a perishable skill. Coupled with the rotation of department heads and newly elected city officials, the need to plan and train becomes more crucial.

We learned that the FD currently has the responsibility of Emergency Management and it is specifically assigned to the DC of Special Services, but because of the issues described in the Leadership section, the DC does not have the bandwidth to complete the task properly. Under the same umbrella of Emergency Management, this DC is also tasked with the Community Emergency Response Team, commonly referred to as CERT. We heard from community stakeholders that the FD was basically silent during the pandemic and one pointed out that they had missed a huge opportunity to lead this community in a time of need. Every elected official worries about the potential for a large-scale event and would appreciate some additional planning, table-top exercises, and codified procedures.

**A great place to start would be by committing to training City leadership and department heads through Texas A&M Engineering Extension Services (TEEX). The first class is Crisis Leadership and Decision Making Skills for Elected Officials (MGT-340; 4 hours). The second is the Senior Officials Workshop for All-Hazards Preparedness (MGT-312; 8 hours). Both of these programs are 100% grant funded and would be provided here in Redondo Beach free of charge.**

Besides the aspects of planning and training for department heads and electeds, the education of our community on what they can and should do during these events is also highly desired. Our School District and Harbor commissioners both had concerns and think that greater collaboration and attention should be given to emergency management led by the fire department. We spoke with one person who participated in the City's Disaster Council during the pandemic and they said, *"I was on the disaster council during the pandemic, but to be honest, I can't remember if the fire department was even on there."* It was clear that our community and City leadership want to see the FD take the primary leadership role in Emergency Management. At the line level, this would take form in the education, planning, and training of our community.

## RECOMMENDATIONS

43. A. Create a job classification for Emergency Manager that works under the City Manager, or partner with a neighboring agency to share and split the costs for an Emergency Manager; OR

B. Prioritize Emergency Management at the Fire Chief and Division Chief level in the department, possibly tasking a DC over Training to include the City's Emergency Management or having the Fire Chief directly responsible; OR

C. Consider hiring a Senior Management Analyst to assist the Fire Chief or Division Chief in the coordination of the City's Emergency Management and report to the City Manager (preferred).

44. Utilize TEEX training to come into the City and conduct customized annual table top exercises on emergency operations. Possibly coordinate this effort as a closed session during strategic planning.

45. Educate and train the community on disaster response.

46. Re-activate and invigorate the Community Emergency Response Team (CERT) program.

## 10. COMMUNICATION AND COMMUNITY ENGAGEMENT

As one of the most frequently cited deficiencies recognized by the RBFD members themselves, City leadership, and the community, immediate attention must be given to finding new and consistent ways to engage the community. In furtherance of what was stated in Chief Kaufman's foreword, sitting back and resting on one's laurels because of a belief that everyone loves us, is a horrible strategy. The RBFD and fire service in general must take a few pages out of the law enforcement playbook and never sit idly by, taking what we believe to be inherent support for granted. The authors will not deny their particular bias and passion for community engagement, but take comfort in writing this section as residents of Redondo Beach.

The RBFD must become more agile, more flexible, and commit to being there, even when there is not a problem. Using the traditional refrain of, "we don't have the manpower" or "we didn't hire overtime" or "we can't pull a rescue or engine out of service" will not cut it. The community desires, and City leadership wants to see the RBFD out there, proactively engaging and promoting public safety. The RBFD must make connections, build relationships, take the lead on education, and truly show this community their ongoing commitment to service. As one can see by the quotations in the above sections, whether warranted or not, there is a perception of selfishness rather than selflessness on behalf of the RBFD. This is obviously in direct contradiction to what wearing the badge stands for. The RBFD should consider pushing the notion of looking for new ways to provide additional value in the community. Value in this sense means, going above and beyond to focus on those things that you can do, rather than only concentrating on what you have to do. This is the difference between being a proactive engager and a reactive consequence manager.

We discovered that the RBFD does a lot of things in the community that go unnoticed. Fire department personnel do some forms of community paramedicine (defined in detail below) although not via a department-wide or documented program. This happens with some of our Captains and paramedic crews that continually assist families with ongoing medical needs, or even families with disabled children that tend to respond well to the uniform. Chief Kauffman has seen fire department personnel teach CPR and first aid with extreme compassion, host vaccination clinics, and many of the crews willingly show up to community events. The FD also has an incredible "community relief fund" that they have set up and use to temporarily put people up in hotels if they have been displaced by a fire. The perception of a lack of engagement however, comes from the humble culture of the men and women in the fire service, a lack of a good cheerleader or advocate for these things they do beyond the radio call, and general inconsistency throughout the agency for the importance of community engagement. Community engagement should be considered to be a consistent part of the organization's culture.

Ironically, more community engagement will provide the avenue to make what is currently happening known to more people. Nobody really knows or understands the wide breadth of services and capabilities the RBFD has. No matter which direction the City goes in the future for fire services, those services should be judged by *value* and not just costs. The citizens of Redondo Beach should be saying that it is *our* fire department, and those are *our* firefighters and paramedics rather than referring to them as *the* fire department or *the* firefighters. Building and maintaining relationships through constant community engagement is hard work, and probably won't be at the top of the list of the things that the crews want to do, especially when it is asked to be done purposely during the normal course of daily duties. That work however, needs to be done now when there is not a problem or an emergency. When there is a problem, or even a looming scrutiny on FD, it might be too late.

The use of Body Worn Cameras (BWCs) may be an excellent way to document the many success and life-saving scenarios that the community and City leadership do not know about. Templates from the PD for policies regarding privacy, retention and use could be easily modified during the meet and confer process. BWCs would not only increase awareness about the awesome capabilities of RBFD paramedics, but it could also serve to decrease the City's liability exposure.

Proven community engagement programs like CERT, Explorers, citizen academies, internships, volunteer positions, reserve programs, community engagement boards, or even the creation of an RBFD Foundation would be excellent potential outlets for our community to become directly involved in the FD. Developing a volunteer core could be a win-win for the City and community, engaging citizens in the fire department and also staffing and serving as back-up to regular fire department personnel at community engagement activities and assisting in many administrative functions. For example, if on-duty fire crews were teaching CPR to a private community group, but had to leave to handle a call, their civilian counterparts working with them could continue the training until they return.

Relationships should be built with diverse groups, local churches etc., so that valuable interactions become the basis for strong community engagement and may have additional benefits such as creating avenues for diverse demographics to see themselves working for the department (will be discussed further in a later section). During the ZenCity survey when asked, "What is the most crucial aspect for the Redondo Beach Fire Department to improve?", we see the following response data:



The vast majority of respondents did not know what should be improved. The most frequent point of improvement was community interaction - increasing visibility and participation in the community

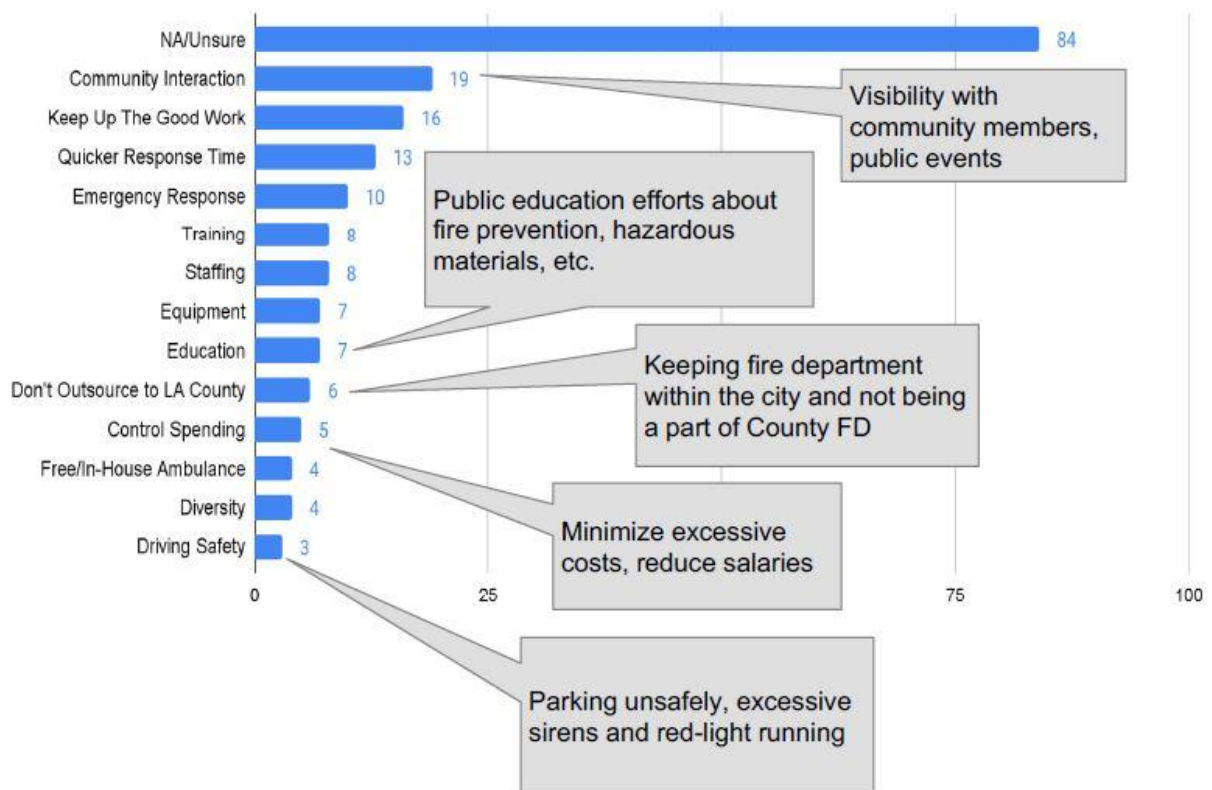


Figure 10.1: ZenCity Survey Responses on RBF Areas for Improvement

### COMMUNITY PARAMEDICINE

Many fire departments are doing what is called the “community paramedicine model.” The community paramedicine model is well placed to facilitate greater integration between paramedic services and health, aged and social services. This form of community engagement incorporates proactive participation and inclusiveness and could greatly serve some of our most vulnerable residents like the elderly and homeless population.

A community paramedicine model would allow paramedics and emergency medical technicians (EMTs) to operate in expanded roles by assisting with public health and primary healthcare and preventive services to specifically identified populations in the community. The program could

identify particular underserved populations or specific patients that would normally not have access to healthcare or who over-tax FD resources with multiple calls. This is a proactive approach to service delivery and could provide great value to some residents.

## RECOMMENDATIONS

47. Create an organizational transformation of the culture and commit to real community engagement.
48. Involve the community and its stakeholders in the operations of the FD through programs like CERT, Explorers, Citizen Academies, engagement boards, educational campaigns, Foundations, hiring, and promotions.
49. Develop a culture that is agile and flexible with the ability to adjust quickly to any community concern.
50. Constantly survey the community to measure their levels of trust and ability to document safety concerns (e.g. ZenCity / ELUCD).
51. Promote engagement with diverse groups to better demonstrate a sense of inclusiveness and a willingness to have a department reflective of the community it serves.
52. Consider the use of Body Worn Cameras to document the many successes of RBFD.
53. Develop a civilian volunteer core that can serve at community engagement activities.
54. Explore the community paramedicine model.

## 11. POLICIES, PROCEDURES, AND ACCOUNTABILITY

The area of policies, procedures and accountability in the Fire Department's operations has been grossly neglected, unfortunately causing unnecessary liability exposure to the City. Whether having codified policies and procedures was just never seen as important in the agency, or they lacked administrative support or the administrative time based on the DC platoon schedule, the results have been extremely detrimental. From the City Attorney's perspective, the current and active policy and procedure manual for the Fire Department goes back to a 1956 version that was ratified by Council:

### 2-4.01 Rules and regulations adopted.

*The rules and regulations prepared and approved by the Redondo Beach Fire Department and submitted by C. E. Sneary, Fire Chief, to the Council on January 3, 1956, entitled "City of Redondo Beach Fire Department Rules and Regulations", dated January 3, 1956, consisting of twenty-one (21) pages, be and the same are hereby approved and adopted for the purpose of providing a guide on questions or problems which may arise in such organization and general rules covering the obligations and duties of members of said Fire Department.*

*The duties and responsibilities of Battalion Chief of the Redondo Beach Fire Department, submitted by H. V. Harrison, Fire Chief, on March 11, 1965, are hereby added to the "City of Redondo Beach Fire Department Rules and Regulations". (§ 1, Ord. 1521, as amended by § 2, Ord. 1873 c.s., eff. April 14, 1965)*

In the past six decades since Redondo Beach City Council ratified the existing RBFD policy manual, there have been new policy manual sections created, a plethora of administrative directives that came out to the department in form of memorandums, and various other forms of rules, procedures, or new best practices. There was no overhaul or official revision of the 1956 policy manual that was accepted by Council as required by the MOU. All of this led to a lack of accountability both because of a lack of official rules and the lack of written procedures on how to properly conduct personnel investigations consistent with the Firefighters Bill of Rights Act (FFBRA) and current labor law. This also spilled over into poor training documentation and probationer documentation. Before the recent hiring of 10 new firefighter-paramedics, all training forms, documentation of testing, and daily performance reports were updated and put into use. This was an emergency fix to limit the City's liability, but further examination should be given to the documentation of probationers and how that documentation relates to the ongoing annual evaluation of employees.

Thankfully, the fix is already underway and it started with the most current memorandum of understanding (MOU) between the Firefighters Association and the City, when it was agreed the Association and department would implement the standardized policy and procedure manual, known as Lexipol.

**SECTION 12 - FIRE DEPARTMENT RULES AND REGULATIONS 12.01** *The City and the Association have agreed to use Lexipol as the guide for updated Fire Department Rules, Regulations, Operations and Procedures Manual policies and agree that the policy sections and subject matters listed in Exhibit B are not included in the Department's Manual.*

During the FY2021-22 budget, the Council funded the costs of the ongoing maintenance agreement to keep the updating of the Lexipol policy and the training of personnel going into the future. The City has retained our labor attorney to assist with the meet and confer process as well as the implementation of the policy. The first tier of policies is currently being worked on and with continued diligence by the RBFD, the DC's and our labor attorney, we expect to have full policy implementation by the end of the fiscal year.

During our interviews with members, it was clear that there is an overarching feeling of little accountability for problem employees, or at a minimum, very inconsistent handling of personnel issues. We heard from many members that *"There is no real punitive discipline"* and *"We don't train supervisors how to handle personnel matters"*, or *"If we had rules, regulations, and standardized procedures, this could be a premier Fire agency."* From the City side, we heard that the perception was that the FD was *"run like a fraternity."* During the time of this assessment and up until the time that the recommendations of the assessment have been implemented, our labor attorney has helped create a temporary system that uses modified PD forms and the PD's Professionals Standards (Internal Affairs) Sergeant, to conduct FD personnel investigations that could result in punitive discipline. On September 21st of this year, mandatory training was conducted for all supervisors (Captain and above) on the policies and procedures covering personnel complaints, administrative procedures, and the discipline process. The training was long overdue and well received by FD supervision. Additional training sessions are now in the works.

Once policies and procedures are in place, leadership training should become a priority for the agency to empower supervisors to hold personnel to account. Holding fire department personnel accountable can be a difficult and sensitive task for Fire Captains and Division Chiefs because they essentially live with one another and there is little movement between the three shifts or the three stations. With respect to Station 3 in the Harbor, when asked who their immediate boss is, we got mixed messages or the default answer of *"whoever is the DC"* on that day (details to follow in the Harbor Patrol section). Members said things like *"Why do we have to pay out of pocket to attend leadership classes?"* and *"This department does not do a lot of leadership training. We have to do that training on our own time and hope that it is reimbursed."* All forms and processes for personnel investigations and accountability are also now in place. As detailed in the aforementioned public safety agency section, shared use of the PDs internal affairs investigator for FD personnel issues that could result in discipline, should remain firmly in place. The fair and consistent handling of these issues is of vital importance to overall accountability and morale.

During the recent processes for the hiring of new firefighter-paramedics and the promotional process for Engineer and Captain, it did appear that leadership was not one of the most important factors. The processes and culture looked at leadership, but did not place it first. Technical skill and ability to get along well in the firehouse seemed to be weighed as equally important, or even more important than leadership and accountability. Mitigations to the processes were immediately enacted to curtail this, but the future Fire Chief should pay particular attention to this.

Many of the members said there were unwritten or cultural rules for discipline which they described as the DCs using personnel movement from shift to shift. Meaning, personnel were moved off of a shift as an easy and informal form of punishment. Whether or not the practice is real is less important than the fact that it is a perceived form of cultural discipline. This is aggravated by the fact that members are not allowed to “bid” or pick shifts and DCs do not rotate between the shifts. Management’s ability to move people around to balance out experience and leadership is crucial and allowing firefighters to bid or pick their shifts, even annually, may serve to reduce that practice. The balance between the preservation of seniority rights and management’s authority to balance out experience has been mitigated in the PD through the MOU process. New employees sign onto the department in a status called “as assigned” for a period of three years. During their probation and for the remainder of the three year stint, management places them in the right shift, or even assignment, that best serves the needs of the agency and therefore the community.

## RECOMMENDATIONS

55. Consider making Policy / Procedure part of the job function of a DC of Administrative Services as described in the Leadership and Executive Branch Section.
56. Prioritize the full implementation of Lexipol.
57. Change City Ordinance 2-4.01 which set precedence for council’s approval of policies and procedures. This responsibility should be on the Fire Chief in conjunction with the City Attorney, Human Resources, and the City Manager.
58. Further examination should be given to the documentation of probationers and how it relates to the ongoing annual evaluation of employees.
59. Promote accountability and continually train all supervisors on the policies and procedures related to the discipline process, especially as case law changes with respect to personnel issues.
60. Utilize the PDs internal affairs investigator for all FD personnel matters that could result in punitive discipline.
61. Pay attention to leadership and accountability in the hiring and promotional processes.
62. Implement a shift bid process on a minimum of 2-year cycle and explore having an “as assigned” clause in the MOU for probationary employees.

## 12. FIRE PREVENTION

Over the past few years, or more specifically in 2018 when the City created a fee schedule and started to charge citizens for inspections, the Fire Prevention program and inspection process has become a point of contention between some in the community, City leadership, and the RBFD. Much of the information below has been well documented and was cut and pasted from recent staff reports to council, decision packages, and budget response reports. Additional information and the laws surrounding fire prevention can be found in Appendix 9.

The RBFD Fire Prevention Division has served the community since the late 1960's providing fire inspections and plan review to the community. The primary goal of the Fire Prevention Division has been to reduce the number of fires in Redondo Beach and loss of life associated with those events. This is accomplished through the enforcement of the California Fire Code to new construction and the relevant sections to existing structures. The California Fire Code is developed from a universal building code and works to reduce the causes of fires as identified through data submitted by fire departments across the state and nation. These identified causes are then remediated through two primary strategies in the application of the California Fire Code:

1. Engineering the causes or risks of fires out of new structures. Fire Prevention accomplishes this through Fire Plan Check and confirming buildings are built to established standards.
2. Enforcing the applicable sections of the California Fire Code to existing structures through a Fire Inspection Program. The enforcement of Fire Code confirms that the community maintains fire protection systems, access and egress, and a multitude of components that have been identified through national data as the causes of fire loss.

The national Fire Prevention effort has been very successful at reducing the number of fires in the United States. The National Fire Protection Agency (NFPA) documented 1,065,000 structure fires in 1980 as compared to 481,500 in 2019 for the United States. This 54% reduction in the number of fires is primarily attributed to the two principal strategies listed above: engineering and enforcement of the Fire Code through Fire Inspections. During the annual Fire Inspections for Redondo Beach in 2020, 17% of the inspections generated a fire code violation. This is a significant improvement in Fire Code compliance from the start of the fee schedule in 2018 when 2,552 violations were located, or 56% of inspections generated a violation. The three most common Fire Code violations include Fire Extinguisher Maintenance, Fire Alarm Maintenance, and Extension Cord Use. These issues are required to be repaired by the responsible party within a reasonable period of time following the inspection.

The City of Redondo Beach is compelled by the California Fire Code and Health and Safety Code to complete Fire Inspections. The relevant sections of California Health and Safety code and California Fire Code (2019) are located in Appendix 9. The recent tragedy of The Ghost Fire in Oakland prompted the passing of SB 1205 to further elevate the accountability and responsibility to perform Fire Inspections. The California Health and Safety code sections

13146.2-13146.4 mandate the annual inspection of all multi-family dwellings (three units or more on a property including apartment/condominium complexes, hotels, motels, and lodging houses) and schools. SB 1205 mandates the reporting of the number of completed inspections to the governing body of the inspecting agency. Each year, the RBFD sends a Resolution to the council that meets this requirement and documents the rate of completion for mandated inspections.

The principal benefits of the Fire Inspection program for the residents and businesses of Redondo Beach include:

- Reducing the rate and magnitude of fires in the community.
- An intervention that prevents one of the most dangerous events facing our community.
- Members of the community all conform to the same level of safety standards.
- Firefighters becoming familiar with the layout of buildings during non-emergency conditions

The Fire Department has used several models to accomplish Fire Inspections during the fifty-year history of the program. A combination of dedicated sworn personnel, civilian inspectors, and line personnel worked to complete approximately 4,500 inspections annually. In 2017 budget constraints, a 34% (2010-2017) increase in emergency calls, and the inability to complete all of the required inspections prompted the City Council to adopt a fee schedule for Fire Inspections. This fee supported a reorganization of the Fire Prevention Division and permitted the Fire Department to hire additional personnel to help complete Fire Inspections. One of the two requested civilian Fire Inspector positions was hired to replace some of the positions that were de-authorized during the economic downturn of 2008 and never restored. Appendix 6 contains Budget Response Report (BRR) #6. This document provides an overview of the fee structure and how that fee compares to other cities. BRR#6 also proposed an alternative Fire Inspector pilot program that reduced the Fire Inspection fee by 50% for small businesses and three and four-unit townhome properties.

Fire Inspections are currently completed by a Deputy Fire Marshal, Fire Inspector (30%), and sworn line personnel (70%). Approximately 4,500 inspections are completed by 60 personnel on a digital platform (Streamline) that integrates third party billing (Fire Recovery USA) into an efficient, industry leading process. Fire Recovery collects on 97% of all Fire Inspection invoices. Of the 11,860 invoices created from the inception of the Fire Inspection Fee in 2018 160 have gone to collections, or a 1.3% rate of sending invoices to collections. This represents approximately \$300,000.00 in annual revenue.

Irrespective of whether there is a change to the fire inspection fee schedule or some of the infrequent billing errors that have caused problems, the thing that appears to be the cause of all issues with the inspection program is a *lack of value*. This ranges from the citizens in a three

unit complex that sees a member of the RBFD walking around for 20-30 seconds and then receiving a bill in the mail, to a 500 square foot business being charged the same fee as a big box retailer. We did however hear from a restaurateur that was impressed with the inspection program but would like even more engagement by the RBFD. Because the annual inspections are required by law, the RBFD should use this time and opportunity to engage, going above and beyond by educating and assisting residents and business owners with their many questions, creating value through proactive prevention.

## RECOMMENDATIONS

63. Further explore changes to the fee schedule making it scalable to the actions taken by the RBFD.
64. Explore some type of Fire Inspector pilot program to be done by trained civilian personnel to lessen the load on sworn personnel and increase time that can be spent on inspections.
65. See Fire Prevention as the FD's opportunity to be proactive, educate, and train people in the community, thus providing further value.



## 13. HARBOR PATROL – FIRE STATION 3

The Redondo Beach King Harbor is a beautiful and unique gem in the South Bay and southern California. This micro-community within the City is well known to many of the City's recreational boaters, sailors, sport and commercial fishers, paddlers and patrons that frequent the lagoon or the many restaurants and bars around the pier. The area provides for many public safety challenges and concerns that warrant its own individual analysis apart from the rest of the assessment commissioned for the RBFD. To accomplish this, we took a similar approach and conducted additional interviews with multiple harbor commissioners (City leadership), all of the marina managers, representatives of some of the clubs, recreational boaters, and liveaboards (Community), and all of current Harbor Patrol (HP) personnel from the RBFD perspective. The Harbor patrol was a major topic raised both by City leadership and many if not most of the RBFD members we spoke to during the assessment interviews. The following is what we discovered:

***\*\*NOTE: Statements and quotations provided during interviews and surveys are merely a basis for the creation of priority areas to focus on. They should not be considered factual unless proven by further investigation, data, and evidence.***

### CITY LEADERSHIP / COMMISSIONERS INTERVIEWS:

*"I've got big issues with the Harbor Patrol."*

*"We should just be contracting with the County."*

*"When the old stand alone 'Harbor Patrol' combined with the FD, we lost some services."*

*"There is no towboat company or service so we use Harbor Patrol."*

*"We need to make sure the Harbor Patrol is represented in City decisions in the Harbor."*

*"I would like to see more input from the FD early on projects. This is much more important than inspections after the fact."*

*"There probably should be a Harbor Master." (high frequency response)*

*"We can do better with the Harbor. It's an underutilized asset. A Harbor Master could do it."*

*"I see them patrol around, but there is no real engagement in the Harbor."*

*"Towing seems to be their primary function. We don't have SeaTow (private boat tow service)."*

*"I think we need a 24/7 presence."*

*"They should be doing more boat inspections and having 'safety days' like the Coast Guard Auxiliary."*

*"I'd like to see programs that hand out spill kits or do trade-ins for life jackets."*

*"Walk the docs and inspect every boat."*

*"Accessibility is the most important thing."*

*"They should patrol more often and we should have someone 24/7 (perspective of a commissioner that doesn't realize they are there 24/7)"*

*"I call the landline 310-318-0632 but nobody ever answers. I really don't know what number to call to get a hold of them."*

## **KING HARBOR COMMUNITY STAKEHOLDER INTERVIEWS:**

*"People don't realize that besides boaters we have paddlers, anglers, spearos, yacht clubs, sailors and outriggers."*

*"20 knot wind days are frequent and are problematic for our inexperienced boaters and sailors."*

*"We just can't cut back on our level of service. I understand that the LA County Lifeguards are generally here, but we can't count on them."*

*"Towing boats saves lives."*

*"They need to come to club meetings and talk to recreational boaters and the businesses."*

*"Any reduction in services will cause representatives of this community to come out en masse."*

*"The HP understands sailing, racing, and paddling and they service the specific needs of these communities."*

*"You can't put a price on getting a hold of people to take care of specific issues."*

*"When the Harbor Master position went from Pitzer (original HP) to Madrigal (past Fire Chief), it dropped off. We need a Harbor Master."*

*"Their morale sucks."*

*"We don't need a Harbor Master from the FD, it should be from the PD. We need enforcement."*

## **RBFD MEMBER INTERVIEWS:**

*"Station 3 is the most proactive fire station we have."*

*"There is no continuity of training."*

*"The community and the politicians have no idea what we do."*

*"Even the rest of the FD doesn't know what happens in the Harbor."*

*"We should be exploring community paramedicine to use as preventative healthcare in the Harbor."*

*"My expectations were much higher (working Harbor Patrol). It's very disappointing."*

*"Why do we need a Captain for every boat officer?"*

*"90% of personnel issues are caused by 10% of the personnel in the Harbor."*

*"We should have a rescue swimmer program."*

*"We have a high level of service down here."*

*"We used to have empowerment, but not so much anymore."*

*"There is no true Harbor Master and the Chiefs don't have the background."*

*"Our relationship with the Lifeguards is excellent."*

*"We are continually missing out on grant opportunities."*

*"We lack an information management system to track all of the boats."*

*"We have ideas but can't get things done because of the roadblocks."*

*"Our core mission is ocean rescue and boating safety."*

*"We are kind of like Park Rangers."*

*"We need someone like a Harbor Master to set the vision in the Harbor."*

## **BRIEF HISTORY**

The Harbor Patrol has a long history of public safety in the City that has ranged from being part of the police department, the fire department, and an independent Harbor Patrol with a Harbor Master. In 1996, the Harbor Patrol was disbanded and rolled into the Fire Department. The Harbor Master became the job of the Fire Chief. One of the original Harbor Patrol officers with the peace officer certifications necessary, became a firefighter in the transition to the FD and remains today as a Boat Captain. He is the only one of the six that does not have a paramedic license. The former position of Sergeant in the police department was passed onto Sergeant in the Harbor Patrol, and then became a Captain in the fire department.

Harbor stakeholders say they noticed a marked change over the years since the transition to the Fire Department. Specifically, the model change to the FD has had the greatest impact on enforcement. Marina managers were quick to point out that today's Harbor Patrol no longer has dive capabilities and they will not recover a sunken vessel as they did before which managers say happens annually, especially during heavy rains. The new norm is waiting sometimes up to two days for a private salvage company to respond, all the while contaminants from the engine and gas tanks pour into the Harbor. They want to see this service restored.

Although the FD personnel previously had peace officer certifications (Penal Code 832), and could carry firearms, they did little to no actual enforcement. The majority of their work was centered on boating safety and marine rescue. It was immediately determined that the City was greatly exposed to liability by having armed "Harbor Patrol Officers" who rarely if ever trained in police tactics and had no intermediate means of less than lethal force options. In 2017, a landmark case would once again change Harbor Patrol's function.

The Redondo Beach City Attorney was following a case called the People v. Pennington for quite some time. Pennington had been arrested by the Santa Barbara Harbor Patrol for assault on a peace officer. The CA Supreme Court reversed Pennington's prior conviction of misdemeanor battery of a peace officer, holding that the People failed to prove that the victim, a member of the City of Santa Barbara harbor patrol, was a "peace officer" within the meaning of Cal. Pen. Code 243(b). The Court concluded that a harbor patrol officer must have the primary duty of law enforcement to be a peace officer; and (2) the People in this case did not prove that the primary duty of the harbor patrol officer battered by Defendant was law enforcement.

It was decided by City management and the City Attorney that the City was exposed to major liability having firefighters working as Harbor Patrol officers who were armed and whose primary job function and training was nowhere near 51% law enforcement related. Enforcement was removed from the job function of the FD, the PD purchased a boat with restricted asset forfeiture funds and trained their assigned pier personnel on maritime enforcement.

Today, public safety response capability in the Harbor consists of a 24/7 FD Harbor Patrol boat staffed by two firefighters, 24/7 LA County Baywatch boat staffed by two lifeguards, and four

police officers who staff the PD boat mostly during seasonal daytime hours when they are not responding to other calls in the pier area.

## **PERSONNEL**

The Harbor Patrol, or Fire Station 3, is staffed on a 24/7 basis by one Captain (officially called Deputy Harbor Master / Boat Captain) and one Firefighter-Paramedic (officially called Harbor Patrol Officer). Since there are 3 platoons and they work the RBFD 48/96 platoon duty schedule, this means there are a total of six personnel working in the Harbor; three Captains and three firefighter-paramedics. After the transition from a stand-alone Harbor Patrol to the FD, the special FD job classifications were created for Deputy Harbor Master / Boat Captain and Harbor Patrol Officer.

The MOU reads:

**1.04** *The Department has previously created a new classification entitled Harbor Patrol Officer assigned to this bargaining unit and subject to this memorandum of understanding (MOU) with base pay levels on exhibit A to this MOU the same as Fire Engineer and Fire Fighter/ Paramedic. No additional assignment pay shall be applicable. The side letter signed December 17, 2013, titled "Harbor Patrol Sergeant Relief" is hereby replaced in full and is therefore null and void.*

**1.05** *The classification of Deputy Harbor Master/Sergeant has previously been retitled Deputy Harbor Master/Boat Captain with base pay levels on exhibit A to this MOU the same as Fire Captain. No additional assignment pay shall be applicable.*

**11 .01** *The Fire Chief may designate up to three employees to develop and maintain qualifications for Harbor Patrol Officer and these employees shall receive Qualification Bonus Pay of \$75.00 per month.*

The aforementioned classifications and the required specialized training associated with them have caused major recurring issues inside the department. By title alone, the personnel in the Harbor are seen as different, besides the fact that "Harbor Patrol Officer" has just been further defined by the CA Supreme Court and the City clearly doesn't meet the definition. We commonly heard that the HP personnel feel disconnected from the rest of the department and that their job function is highly misunderstood. The rest of the department holds a certain level of resentment for what they consider a very lax assignment with an extremely reduced workload. Years of this has created unhealthy silos that should be immediately dismantled. The FD should see the Harbor as a specialized response unit that provides additional career opportunities and we think the specialization, if kept with the FD, should be marketed and used to attract potential candidates to the department.

During discussions with the personnel, the Boat Captain position is largely that; the captain of a boat. The issue, as our research has identified, is that the Captain portion of the label should be coveted as a front line supervisor, not just a boat operator. This is not to suggest that a Fire Captain is even needed in the unit, but that if a person holds that rank as they currently do, there must be a clear expectation that the Captain is the front line supervisor and not just the Captain of the boat. Based on past and recent personnel issues out of FS3, this is not the case.

Compounding the disconnect is the 3-shift platoon system and issues described at the beginning of the assessment that have put Station 3 and the Harbor Patrol a little further out of sight from a supervisory oversight perspective. Evidenced by the fact the personnel in the Harbor actually had inconsistent answers about who was actually their supervisor in charge of the Harbor. The anonymity of working at Station 3, with no real clear supervisory oversight over the unit, has resulted in far too many serious personnel investigations, yet the system was still left intact.

No matter what option is implemented in the Harbor, they need a clearly identified direct supervisor that oversees the entire operation, not one supervisor (Boat Captain) that oversees each Harbor patrol officer. The supervisory control is technically, by current definition but not necessarily by practice, far too great on a 1 : 1 ratio. The management level span of control (DC or higher) is far too little given that the dedicated Harbor Master (besides the title being given to the Fire Chief) position does not exist and nobody is really overseeing Station 3 and the operation of the Harbor Patrol.

Although the positions and minimum staffing levels are tied to the MOU, there appears to be mutual support from RBFA and members of all ranks to open the MOU and address all of the disparities that have caused so many issues over the years. One glaring example is in the promotional process for the positions. There are really only three HP officers at any given time that meet the qualifications to take and pass the HP specific portion of the promotional test for Deputy Harbor Master/Boat Captain. Rather than opening up the positions to the entire agency, and testing for Captain, the field is narrowed to three. Interim Chief Kauffman is currently dealing with two formal grievances brought by HP personnel that did not get promoted. Even worse, there are legitimate concerns from members about what they were actually supposed to prepare for in order to be successful in the promotional process.

There is no reason, we can think of, why these positions can't be labeled the same as in the rest of the organization with Captains and Firefighter-paramedics, merely holding additional certifications and/or being paid an additional incentive. Someone that is selected for these positions could be trained after the fact, over a probationary period of time, rather than being required to possess such qualifications prior to appointment. To put it bluntly, the Harbor Patrol and Station 3, whether intentional or not, have created their own system and rules, completely separate from the rest of the organization that really only benefits the six personnel working at FS3.

## WORKLOAD ANALYSIS AND RESPONSE DATA

A statistical analysis for every call that occurred in the Harbor over the past 5 years was conducted.

Harbor Patrol Call Data				
	911 Calls	Officer Initiated	Dispatch/HP 7 Digit Lines	Total Calls
2016	34	11	274	319
2017	36	8	289	333
2018	48	527	225	800
2019	43	467	166	676
2020	36	787	246	1069
5 Year Total	197	1800	1200	3197
Call Rate (one call every)	9.3	1	1.5	
5-year Average Calls per 24 Hours				1.8

Figure 13.1: Total Harbor Patrol Calls, Call Rate and Five Year Average

Because of the marked difference in daytime calls versus nighttime calls, this report breaks down the data into those categories so that they could be compared against each other and the totals. In these tables, 911 calls are those received into the dispatch center and broadcast to HP. Officer initiated calls are incidents put out over the radio into dispatch (mostly by HP monitoring marine radio VHF Channel 16), and finally telephone calls are landline calls into a station or dispatch.

Harbor Patrol Call Data				
Daytime (0700-1900 hrs)				
	911 Calls	Officer Initiated	Dispatch/HP 7 Digit Lines	Total Calls
2016	28	6	231	265
2017	29	5	249	283
2018	41	500	197	738
2019	35	434	137	606
2020	30	752	203	985
5 Year Total	163	1697	1017	2877
Daytime Call Rate (one call every)	11.2	1.1	1.8	
5-year Average Calls per Daytime				1.6

Figure 13.2: Daytime Harbor Patrol Calls, Call Rate and Five Year Average

Harbor Patrol Call Data				
Nighttime (1901-0659 hrs)				
	911 Calls	Officer Initiated	Dispatch/HP 7 Digit Lines	Total Calls
2016	6	5	43	54
2017	7	3	40	50
2018	7	27	28	62
2019	8	33	29	70
2020	6	35	43	84
5 Year Total	34	103	183	320
Nighttime Call Rate (one call every)	53.7	17.7	10	5.7
5-year Average Calls per Nighttime				0.2

Figure 13.3: Nighttime Harbor Patrol Calls, Call Rate and Five Year Average

This call data is very concerning when balanced against the expense and dedicated 24/7 resources. Based on this assessment and the information gathered, stakeholders want the same level of service, but the City should use this data to weigh the actual response numbers against the amount of resources and costs. **During nighttime hours (7pm to 7am), on average Harbor Patrol officers initiate one call every 17.7 nights, and handle one call in total every 5.7 nights. On a total 5-year average for a 24-hour period (Figure 13.1), they get one 911 call every 9.3 days, initiate one call a day and annually respond to 1.8 calls per day.**

The data showed a very strange jump in the call numbers as [highlighted](#) in 2018. Investigation revealed that in 2018, the HP began broadcasting all self-initiated activity over the dispatch radio and those calls are subsequently now captured by data in the computer aided dispatch (CAD) system. Our research revealed that this was not really an increase in the HP's workload in the Harbor, but rather just a new standardized practice of putting calls over the radio rather than just monitoring traffic on VHF marine channel 16 and responding.

Seasonal activity in the Harbor differs greatly during the summer months and also during weather events. HP sees both extremes. During a busy 4th of July weekend or on a major summer holiday, they are out proactively encouraging safety and responding to or initiating calls for much of the day. During weather events in the winter, they may never get a call. There is no denying however, that the one call may result in a heroic rescue response which otherwise would have resulted in loss of life. This fact cannot be denied and must factor into future decisions in the Harbor.

During interviews it was clearly determined that the clubs and recreational boating community are in strong support of having a 24/7, Fire Department run, Harbor Patrol. They are not as

interested in enforcement or police presence, and would prefer leaving the current model alone. Boat towing is seen as a service that would lead to grave emergencies if it was not done by the HP. It was often mentioned that SeaTow or a similar private service was not available in the Harbor. It was reiterated that many recreational boaters in the Harbor are very inexperienced and do not boat or sail frequently. Often, they will exit the Harbor, turn north, and be in a dire situation near the breakwall if they have a mechanical failure or operator error.

The marina managers however, see the HP under the Fire Department as hamstrung, somewhat ineffective and inattentive to their needs, and they believe that the Harbor needs continual law enforcement. They preferred the prior system with a stand-alone Harbor Patrol and dedicated enforcement. They want every boat inspected, and the community proactively engaged. They are not in favor of a Harbor Master unless the position is enforcement focused or assigned to the PD. They want to see more boater education in addition to the inspections, and officers out walking the docs looking for criminal activity, unusual things, or even just engaging with the boating community.

As directed by Council, Interim Chief Kauffman reached out to the Los Angeles County Fire Department, specifically Chief Fernando Boiteux, who oversees the Lifeguards and the Baywatch boats. While discussing models of potential shared services, it was made clear that the County was willing to entertain any and all options for shared services ranging from certain hours, certain days, or certain seasons, up to and including contracting with them for total services in the Harbor. As mentioned above, the LA County Lifeguards staff a two-person Baywatch boat that is stationed in the Harbor at the public safety docs. We monitored Harbor patrol activities and found that the current relationship between Baywatch and HP is excellent. Both boats work together closely and back each other up most of the time when they are available. HP members warned that during the summer, Baywatch spends much of their time away from the Harbor, supporting lifeguards up and down LA County's beaches. The authors caution that reliance on Baywatch during daytime hours, especially in the summer, could cause gaps in response capability.

When evaluating the response capabilities of the HP and/or the Lifeguards, it is important to understand that save for one Boat Captain, the City's 5 other personnel are certified firefighter-paramedics, as opposed to the County's Lifeguards/EMTs. HP is trained and equipped for advanced life saving (ALS) response, both on the water and landside. Their use landside however, has been historically restricted because they are what the industry calls an "assessment" unit, meaning they are paramedics, and carry drugs and other life saving equipment, but they do not carry advanced narcotics or antidysrhythmics for heart issues like the other two Rescues out of FS1 and FS2. This brings us back to the fact we have not had EMD trained dispatchers and a tiered dispatch system. The HP can go to a call and "assess" the incident. If it is a basic life saving (BLS) incident, they can take over care and handle the call. However, if it is ALS, a rescue from another station must be dispatched, further stressing the larger response system and relationship between Station 3 and the rest of the organization.



The options to fix this are laid out in the Efficiency and Service Delivery section. The other option however, would be to make the HP a full ALS paramedic response and provide them with the additional narcotics. More than just adding an additional Pelican case of drugs, the challenge lies in the County's and the DEA's strict rules and auditing for storage, daily accounting, use, and expired rotation of the narcotics. With a change in oversight and supervision of the unit, a change in the HP's response capability would add additional value to Redondo Beach. Coupled with the aforementioned details in the Response Times and the Efficiency and Service Delivery sections, we would recommend having HP respond landside as a fully capable third Rescue to assist the rest of the department with the increasing medical response call load. Without tiered dispatching, we must also address the challenges associated with waterside coverage when HP personnel are landside on calls or responding with patients to local hospitals, but that could be done with the County, or when the PD boat is out working.

Research through the City Attorney's office revealed that although the County contributed to the construction of Fire Station 3, no contractual agreement existed or MOU was ever made defining the County's use of the space. Currently, the two on-duty lifeguards use the bottom portion of the old station 3 as an office with a sleeping quarters and a bathroom facility, and also occupy the rooms on the first level of the new Station 3 building and have use of all of the amenities there. The County parks the Baywatch boat in a slip at the public safety docs. Based on the recent quote for the replacement of those docs, that boat slip is pretty expensive. Any option exercised by the City to include all or some of the County's services, should be monetarily analyzed against the costs for their 24/7 use of these spaces. Chief Boiteux is aware of this and would also like to move forward with an MOU regardless of what direction is decided.

Here is a five year snapshot of the basic costs for Harbor Patrol:

RBPD Harbor Patrol Expenses							
Organization	Object	2017	2018	2019	2020	2021	5 Year Total
Fire Department	Full-Time Salaries	\$ 745,366	\$ 672,003	\$ 741,591	\$ 771,999	\$ 780,787	\$ 3,711,746
*Harbor Patrol	Part-Time Salaries	\$ 18,280	\$ -	\$ -	\$ -	\$ -	\$ 18,280
	Overtime	\$ 288,003	\$ 416,933	\$ 376,233	\$ 363,104	\$ 438,527	\$ 1,882,800
	Vac/Holiday & Other Comp.	\$ 74,890	\$ 67,043	\$ 6,536	\$ 18,343	\$ 20,341	\$ 187,152
	Fringe Benefits	\$ 564,999	\$ 560,235	\$ 1,952,833	\$ 1,806,354	\$ 720,182	\$ 5,604,604
	Maintenance & Operations	\$ 53,516	\$ 78,530	\$ 84,031	\$ 50,236	\$ 51,945	\$ 318,258
	Internal Service Funds	\$ 394,874	\$ 435,522	\$ 465,678	\$ 384,877	\$ 274,924	\$ 1,955,875
		\$ 2,139,928	\$ 2,230,266	\$ 3,626,902	\$ 3,394,913	\$ 2,286,706	\$ 13,678,715

Figure 13.4: RBFD Harbor Patrol Actual Expenses

**Finally, City leaders must account for future changes that will inevitably come to the Harbor.** Commissioners, community stakeholders, and the Harbor Patrol are well aware of the increased demands on public safety currently afoot because of things like the Beachlife festivals, paddle boarders, and concerts on the pier and now on the water, just to name a few. If the City enters

into any new form of development through the Harbor Amenities plan, or merely adds a boat ramp or convenient dinghy dock, demands on public safety will increase. Decisions made today must account for the public safety response in the future. Of major concern is the age and constant maintenance issue with the primary FD boat (801). Any decision to continue with our own fire personnel must include the replacement of this boat.

Rather than numbered recommendations of which there are many, we see that the best approach to address Harbor Patrol is by presenting various options that could be selected on their own, or as a hybrid of two or more.

#### **OPTION 1**

Leave the current configuration of the Harbor Patrol as is.

#### **OPTION 2**

Further explore contracting with the LA County FD, Lifeguard Division, for Harbor response. This would have to include opening the MOU and addressing the language in Minimum Staffing (Section 1) and all language and classifications dealing with the HP personnel. Add a private boat towing service.

#### **OPTION 3**

Switch to a 12-hour (am) 7-day a week operation with potential seasonal deployment enhancements for holidays and special events, and; contract with the County for nighttime coverage in the Harbor with their two on-duty personnel and Baywatch boat stationed there. Open and address Minimum Staffing in the MOU.

#### **OPTION 4**

Keep the 24-hour schedule (48/96). Open the MOU and remove the "Captain" (Deputy Harbor Master/Boat Captain) rank entirely and replace those three positions with firefighter-paramedics. These positions could be FFPM's with additional training incentives, or reclassified as Boat Mates.

Have members deploy at FS 3 from 0800 until 2000 hours. At 2000 hours, members go to FS 2 (or FS 1) and staff an additional Rescue. If a significant incident requires Boat response, it can be handed by Lifeguards under contract, or members can be dispatched back to FS 3.

#### **OPTION 5 (Preferred)**

Remove the name Harbor Patrol from everything, open the MOU, and reclassify the positions to FFPM's or Boat Mates as described in Option 4. Keep the 48/96 platoon deployment and staff with 2 FFPMs per shift (no captains). Have FS3 equipped with full ALS response capability both on the water and landside as an additional or third Rescue, using their current SUV assigned. Redraw the landside Rescue response area to include the entire Harbor, Pier, and/or portions of District 1 and 2 based on a detailed 5 year EMS call analysis. Possibly, 190th to the north, PCH to the east, and Torrance Blvd to the south. Note: The FD does not dispatch by smaller

'reporting districts' like the PD, so to retrieve data on how many medical calls would happen in this area, further analysis must be done by looking at the addresses on every street.

Make one of the DCs (if on a 40-hour week) or a Captain in the PD over the Pier area the Harbor Master.

## **CONCLUSION**

Maintaining the status quo in the Harbor Patrol (Option 1) is consistent with community expectations of a premium level fire service deployment. However, given the real data and other factors in play, keeping in mind the need to maintain public safety infra-structure in the Harbor to respond to future growth in this area, it is the opinion of the authors that Option 5 is the preferred course of action.

## 14. OTHER OBSERVATIONS

### DIVERSITY

The City is currently engaged in litigation where the Department's alleged lack of diversity is a significant issue. Diversity in a modern fire department is more than just numbers. The resolve to create a culture and workforce *that values* diversity and inclusivity can only be accomplished with deliberate and purposive actions. There must be a concerted effort in the recruitment, hiring and retention of a diverse workforce. There should be goals established to meet that objective.

A renewed dedication to community engagement will allow the diverse population of Redondo Beach to talk, build relationships and potentially see themselves in this field. Many agencies in public safety rely on antiquated recruiting efforts that do not capture the attention of many potential candidates. One of the most powerful ways to increase application rates is to focus on "attracting" candidates rather than traditionally recruiting them. After all, the competition for candidates can be fierce amongst agencies. Without proper marketing and branding, decisions about which agency a candidate decides to apply with could come down to contractual numbers. Many would agree that the attraction to an agency would be greater if the candidate's decision to apply is based on the *value* the department provides, rather than the dollars they pay.

The RBFD is currently working on the creation of an Explorer post that would help build up a "farm team" of the community's youth who could be mentored into the career. Purposely engaging the faith-based community, women's groups and athletic programs, or historically black colleges is an excellent starting point. A cultural shift within the Fire Department towards standardized community engagement will create avenues that showcase the agency's value and attract more candidates to the RBFD.

### RECOMMENDATIONS

66. Increase recruiting efforts through engagement with diverse segments of the community, maintaining the firefighter-paramedic hiring requirements.
67. Start an Explorer, Cadet, Reserve or Intern program that would allow the Department to work with candidates from the community and sponsor them through paramedic school, avoiding the costs for salaries and overtime backfill.

### TRI-CITY CONCEPT

During discussions between the city management and fire departments of Redondo Beach, Manhattan Beach, and El Segundo, it was suggested that one chief officer (DC or Battalion Chief) could be on duty for larger scale response purposes for all three fire departments. This

would place the span of control at 6 ½ fire stations, which is consistent with local, larger fire departments. Using our current level of chief officer manpower, this would result in two DC's being placed on an administrative work schedule consistent with normal business hours and the Fire Chief. Presumably such a schedule results in less down time (meals, sleeping etc) than a platoon duty schedule, and is more receptive to the needs of the agency, the community and elected officials. It is recommended that this cooperative agreement between Manhattan Beach and El Segundo continue to be explored and discussed or even expanded to Torrance. **It is not suggested that Redondo Beach would save any significant money by entering into an MOU and sharing chiefs, however, we would suggest that major gains in operational efficiencies would occur. Any increases in personnel efficiency could be directed towards fixing much of the dysfunction created by the current three DC system.** There are still some significant issues to be worked out if this moves forward, and the main one is regarding staffing and our return on the investment. The RBFD is now 100% staffed and we have three chief level officers. At the time of this writing, Manhattan only has acting battalion chiefs, and El Segundo has one BC and one BC they brought in temporarily from the outside, and their other BC is now the Acting Fire Chief. This does not question the competence of these personnel, acting or otherwise, to respond to an emergency, but PERS rules limit acting assignments to six months, potentially causing frequent rotations at the command level. Those agencies are currently testing for those positions. It was interesting to note that during initial meetings with the neighboring Chiefs and their battalion chiefs (BC), everyone agreed that the current three BC or DC system at each department was redundant and not an effective use of chief-level executives.

This program could be piloted for a defined period of time by entering into an MOU with other cities. Further efficiencies and major cost savings could occur in subsequent phases by further defining the shared work and responsibilities of the other DCs, administrative staff, and response models. The Torrance Fire Department, who is currently the Area G coordinator for mutual aid, was not part of the initial Tri-City discussions, but we believe that they should be.

## LADDER TRUCK

Beginning on July 1, 2020 with the new MoU between the City and the RBFA, the RBFD reduced their staffing on the Ladder Truck Company by removing one firefighter from the company (each shift). Previous staffing levels were; 1 Captain, 1 Engineer and 2 Firefighters. Truck Company operations are frequently complex and require the efforts of a coordinated and trained crew. The nature of an escalating structure fire frequently requires the Captain to assume the duties of initial action Incident Commander (IC) or division or group supervisor within the incident command system. The Engineer's engagement into the firefight is frequently delayed as he/she is spotting the apparatus for use of the aerial ladder, and securing said apparatus prior to joining the crew. So, by removing 1 firefighter from the company, they have effectively cut their initial "firefighting" manpower by 50%.

It also appears that RBFD standard operation guidelines for truck company operations were not changed to compensate for this reduction in manpower. This deficit would have a particularly negative impact in the initial stages of a multi-story residential fire where the truck company usually conducts vertical ventilation operations. These operations facilitate the interior fire attack team, reduce backdraft/flashover potential and significantly increase survivability for any trapped occupants. Under the current staffing model all of the alternative manpower options (using members from an engine company, or rescue) would, at best, result in a significant delay as compared to returning the staffing level back to 4 members.

Referring back to Unit-Hour Utilization, the ladder truck responded to 1640 calls in 2020. It should be noted that the reduction from 4 personnel to 3 has a significant impact on fire fighting, but very little impact when the truck is used to back up the rescue on medical calls which make up about 70% of the work.

### LEAVE TIME

After discovering that the RBFD had spent over \$3.7 million in overtime in FY2020-21, besides the unfilled vacancies which was previously described, we examined the procedures and processes for taking time off. The RBFA MOU has a detailed section on 'shift swapping' but nothing with respect to taking time off. Leave time scheduling rules can be found in the Manual of Rules and Regulations, but they are not necessarily followed. Leave time is discussed by the RBFD Staffing Committee, made up of a station Captain and members of the RBFA. We were rather shocked to discover that there are no real approvals for taking time off. The general practice is that the employee enters the time they want off in the 'Telestaff' system and if it takes it, they get the time off.

Here are a few of the important points that can be found in the rules:

#### **Section 7.01 GENERAL RULES, LEAVE TIME SCHEDULING**

*7. A maximum of ten (10) persons shall be allowed to request leave time for any one shift. The mandatory list will be used if necessary when filing the first five (5) requests. The balance of requests (6-10) will be filled from the voluntary list only.*

##### ***B. 48 Hours Leave Time Provision:***

- 1. Not to exceed 4 consecutive shifts*
- 2. Requests entered 48 hours in advance will utilize the mandatory list if necessary and when in compliance with A-1d.*
- 3. Requests entered less than 48 hours may be filled from the voluntary list only.*

Basically, as long as an employee puts in their request for time off more than 48 hours in advance, the Department and the 'Telestaff' rules will give the person the time off, open up the overtime, and then mandate someone to fill it, if it is not filled voluntarily. If the request was done in less than 48 hours, the system will open up the overtime but not mandate that

someone work the shift. As long as someone works the overtime, the employee gets the day off.

The practice of having a Division Chief sign off on leave time in excess of two consecutive 'sets' (96 hours), was abandoned under the former Chief. During a recent staff meeting, it was interesting to hear that rule changes were being discussed that would obviously impact working conditions and management's need to run the organization.

Even when the department was running short of 10 sworn positions for an extended period of time, forcing mandated overtime with such frequency that the crews were getting burned out, there was still no change to the leave time rules. Even more disturbing, there does not appear to be any consideration to the amount of money in overtime that is spent, and it is definitely not a factor in determining if someone can take time off. An entire analysis could be done on all of the tricks, tips, unwritten rules, and methods involving time off and overtime in the fire department. What does not really exist is the role of Fire Department management to regulate time off to run the agency and use management rights to positively affect the wellness of the employees and provide some level of fiscal responsibility for the City.

#### RECOMMENDATIONS

68. Work with the RBFA to codify time off rules in the MOU that strike a better balance between the employee's right to time off and running a fiscally responsible fire department that takes wellness into consideration.

## CONCLUSION

The assessment has revealed a Redondo Beach Fire Department that is loved by the community it serves, but one that can improve awareness through better communication and engagement. While community trust and sentiment is high, those feelings are not necessarily shared by City leadership who lacked confidence in the department's ability to progress and provide added value to the citizens of Redondo Beach. From within the walls of the RBFD, we discovered incredibly dedicated public servants who believe the RBFD can be an absolute premier level department, but who are in need of vision, strategic planning and strong leadership to break free from some of the cultural norms that have caused stagnation and inaction.

Eight key priority areas were developed that represent the concerns and expectations of the stakeholder groups. Save for the appointment of the next Fire Chief, all of the pieces of the organizational puzzle are currently there. Other than glowing deficiencies in administrative personnel, the RBFD is now fully staffed. The arrangement of the sworn personnel, especially with respect to the Division Chiefs, does not provide the efficiency that City leadership expects and the community deserves, nor does the organization of personnel resources promote organizational continuity for the members. We did not unveil information or data showing the need to increase the sworn complement without first addressing changes to the service delivery model to increase efficiency with current personnel.

The next Fire Chief will need to break some of the historical cycles of infighting at the Division Chief level, set clear expectations and rearrange their schedules and job functions in order to support a clear vision for the organization. A failure to focus on this has created internal power struggles and the single biggest issue discovered that has stifled the forward progress of the agency. This has the RBFD currently stuck in the role of "consequence management," handling issues as they come in daily, while failing to focus forward and even around the corner into the future. The result is that the service of the RBFD is often measured by costs instead of unique values offered to the City. We will never forget the way one brilliant firefighter summed it up when he said, *"we just need some bragging rights."* The culture is currently risk averse and it is stopping innovation and the creation of value.

Service delivery currently meets or exceeds community expectations, but all stakeholders mention that the RBFD over responds to much of the daily call load. Streamlined service deployment through emergency medical dispatch (EMD) training and the creation of "tiered dispatching" will open up other suppression resources to countless possibilities and move the RBFD well into the future best practices of emergency medical service (EMS) innovation. To put it simply, the RBFD responds to medical calls 70% of the time and only has two paramedic rescue vehicles, all while staffing 4 large fire apparatus (3 engines and 1 ladder truck) that were built for the other 30% of calls, of which, about 1.3% actually result in reportable fires. Placement of the word "Paramedic" on an engine or a truck, doesn't solve the real problem. Sending the right level of resources to the call type, especially EMS calls, could prove to be the single greatest efficiency gain the department has ever seen.



Changing the current culture will be difficult. Changing the service delivery models to match the actual call types will be difficult. Stepping away from tradition and breaking ranks with what other fire departments are doing will be difficult. Failure to do what is difficult, will hold the Redondo Beach Fire Department back from being the premier fire and EMS agency that this community deserves.

# APPENDICES

- Appendix 1: RBFD Assessment Recommendations
- Appendix 2: Zen City Survey
- Appendix 3: Stakeholder Survey Questions
- Appendix 4: Pulse Survey
- Appendix 5: Budget FY 21-22 Decision Package
- Appendix 6: Budget FY 21-22 Budget Response Reports
- Appendix 7: NFPA Standard 1710
- Appendix 8: Dispatch Guide
- Appendix 9: Fire Prevention Regulations
- Appendix 10: MOU

## **RBFD Assessment Recommendations**

1. Set a department vision and do department specific strategic planning with defined objectives.
2. Focus on providing value to the community. Explore what you *can do* rather than focusing on just what you *have to do*.
3. Set expectations for the executive level command and balance their work and influence and hold them accountable to their operational area.
4. Never condone infighting at the executive level and require them to work as a team.
5. Visibly lead the agency from within and outside the walls of the department.
6. Identify leaders and future leaders in the FD and mentor and prepare them to lead the department.
7. Be the face of the department in the community. Spend time and be relatable to all of the community stakeholders, micro-communities and special interest groups. Know what their expectations are and foster an environment that shows the community and city leadership what the agency does and is capable of.
8. Communicate often with City leadership. Make them a part of the organization.
9. Be the department's best cheerleader and advocate. Share successes and fight for the things that will make the community safer.
10. Actively participate in the Fire Service leadership both locally, regionally, and even nationally, opening up the agency to additional growth opportunities.
11. Work as one team. Collaborate but clearly differentiate responsibilities.
12. Regardless of schedule, focus forward or "forward and around the corner."
13. Work with the Chief and push to provide the information needed by City leaders to make decisions about special programs, budget, or future concerns and issues that will move the agency forward and provide better value in the community.
14. Consider splitting the 48 hour shift between two of the platoons. For example, one DC could work the A/B shift, one the B/C, and one the C/A. This would break up the leadership and increase continuity.
15. A. Run a pilot program placing all Division Chiefs on a standard 40-hour work week, possibly covering the weekends with a rotating on-call nighttime status;

Sample Division Chiefs' 40 Hour Week Schedule							
DC	Sun	Mon	Tue	Wed	Thurs	Fri	Sat
Shift A	X	X	X	X			
Shift B		X	X	X	X		
Shift C				X	X	X	X

OR

B. Maintain the DCs on the 48/96 schedule but change the division names and reorganize the duties to fit the department's priorities (see example); and

EXECUTIVE REORGANIZATION			
FIRE CHIEF	DIVISION CHIEF A	DIVISION CHIEF B	DIVISION CHIEF C
Vision and Planning	A Platoon Commander	B Platoon Commander	C Platoon Commander
Budget	Emergency Operations	Administrative Operations	Training and Support Services
Emergency Management	EMS	Fire Marshall	Training Officer
Community Engagment	Haz Mat	Policy / Manuals	Personnel / Hiring
Employee / City relations	Arson	Apparatus	Equipment
Harbor Master	CERT	Response times	Facilities / Supplies

Maintain the DCs on the 48/96 schedule but clearly regulate their work hours to include sleep, meals/breaks, training and administrative hours as shown;

WORK HOURS ALLOCATION		
	CURRENTLY	PROPOSED
STAFFING OPTIONS	3 Division Chiefs	3 Division Chiefs
Total Hours	24 Everyday	24 Everyday
Meals and Breaks	unregulated	5 hours
Training	unregulated	2 hours
Sleeping	unregulated	7 hours
Remaining for Adminsitratve	unregulated	10 hours
This Creates	unregulated	70 Admin hrs/week

OR

C. Participate in a multi-city pilot program with a shared DC or battalion chief that will cover the on-scene emergency needs of the participating cities. Then put the other two DCs on a standard 40-hour work week and define their administrative responsibilities; (Preferred; see further details in Tri-City Concept).

Sample DC Schedule – Multi-City Pilot with Shared DC							
DC	Sun	Mon	Tue	Wed	Thurs	Fri	Sat
DC A (Shared 48/96)	X	X	Covered by Other Agency				X
DC B (40 Hours)		X	X	X	X		
DC C (40 Hours)			X	X	X	X	

16. Rotate Divisions or responsibilities approximately every two years to broaden experience, promote equity in the rank, and give the members different leaders.
17. Immediately hire additional administrative staff. Refer to City of Redondo Beach Proposed Budget FY2021-22, Decision Package #32 and Budget Response Report #24 of the FY2021-22 Fiscal Year Budget (Appendix 5 and 6).
18. Hire full-time or some part-time civilian fire inspectors to free up the sworn crews from the current amount of time they spend on state required inspections. Refer to Decision Package #32 (Appendix 6) and Budget Response Report #23 of the FY2021-22 Fiscal Year Budget (Appendix 5).
19. Create an internship program and/or a Fire Explorer program to help assist with additional administrative needs while at the same time providing an additional way for the community to find a path into the FD.
20. Pilot a program sending rescues to certain EMS calls (especially known BLS) without engines. Have quality assurance measures in place for evaluation of effectiveness.
21. Complete EMD training for all dispatchers or add EMD trained 'call takers' in dispatch.
22. Implement tiered dispatching response to EMS calls based on ALS and BLS calls.
23. Conduct a detailed analysis of the benefits of hiring our own EMTs.
24. Before committing to bidding on transport rights again in 2026, conduct a thorough analysis on costs and efficiencies.
25. Evaluate abandoning the "Response Package" to increase response times and efficiency.
26. Cancel additional units when they are not needed at the scene of a medical call.
27. Explore better utilization of the paramedic resources at Station 3 converting current assessment status to a full Rescue to support the increasing EMS call load and create a newly defined response area (further in info in Response Times and Harbor Patrol sections).
28. Whether on a larger scale, or based on current personnel in both agencies, explore the more formal creation of a Public Safety agency or at a minimum, look to standardize shared administrative resources.

29. Create an automated dashboard for the executive team so that response times, turnout times, and first alarm effectiveness are constantly monitored.
30. Install digital countdown clocks at all stations so that crews have a constant visual sense of their turnout times.
31. Focus on improving nighttime turnout times for EMS related calls.
32. Utilize data from collisions, incident response numbers by apparatus, and average response rates of resources to consider the addition of a Rescue or conversion of another apparatus to a Rescue.
33. Analyze Automatic Aid agreements with Manhattan Beach, Torrance and LA County and see if further response efficiencies can be gained by possibly dropping certain borders.
34. Further examine our response to Alarm Bells calls and consider the Code-2 only model used by the City of Torrance.
35. Revisit many of the recommendations in the Efficiency section that would positively affect response times.
36. The training issue is large enough and important enough to become the primary responsibility of a Division Chief. Their job duties and titles should be immediately adjusted and one of them should become the DC over Training.
37. Consider creating an administrative position for personnel and training that mirrors the police department position and would not only coordinate training under the direction of DC, but also be responsible for hiring and the maintenance of personnel records.
38. Develop a series of annually completed and recurring training on basic core competencies and high risk / low frequency events.
39. Invest in training specific personnel to become subject matter experts (SMEs) and certified in the various aspects of firefighting. These SMEs would be tasked with updating and planning departmental training on the skillsets most important and consistent with the threats in the City.
40. Fund all training required for promotion and prioritize leadership training.
41. Allow personnel to be deployed as “single function resources” in the Cal OES mutual aid system.
42. Continue and strengthen the fire department’s relationships with the Regional Training Group and the El Camino Fire Academy.
43. A. Create a job classification for Emergency Manager that works under the City Manager, or partner with a neighboring agency to share and split the costs for an Emergency Manager; OR  
B. Prioritize Emergency Management at the Fire Chief and Division Chief level in the department, possibly tasking a DC over Training to include the City’s Emergency Management or having the Fire Chief directly responsible; OR  
C. Consider hiring a Senior Management Analyst to assist the Fire Chief or Division Chief in the coordination of the City’s Emergency Management and report to the City Manager (preferred).
44. Utilize TEEX training to come into the City and conduct customized annual table top exercises on emergency operations. Possibly coordinate this effort as a closed session during strategic planning.
45. Educate and train the community on disaster response.

46. Re-activate and invigorate the Community Emergency Response Team (CERT) program.
47. Create an organizational transformation of the culture and commit to real community engagement.
48. Involve the community and its stakeholders in the operations of the FD through programs like CERT, Explorers, Citizen Academies, engagement boards, educational campaigns, Foundations, hiring, and promotions.
49. Develop a culture that is agile and flexible with the ability to adjust quickly to any community concern.
50. Constantly survey the community to measure their levels of trust and ability to document safety concerns (e.g. ZenCity / ELUCD).
51. Promote engagement with diverse groups to better demonstrate a sense of inclusiveness and a willingness to have a department reflective of the community it serves.
52. Consider the use of Body Worn Cameras to document the many successes of RBFD.
53. Develop a civilian volunteer core that can serve at community engagement activities.
54. Explore the community paramedicine model.
55. Consider making Policy / Procedure part of the job function of a DC of Administrative Services as described in the Leadership and Executive Branch Section.
56. Prioritize the full implementation of Lexipol.
57. Change City Ordinance 2-4.01 which set precedence for council's approval of policies and procedures. This responsibility should be on the Fire Chief in conjunction with the City Attorney, Human Resources, and the City Manager.
58. Further examination should be given to the documentation of probationers and how it relates to the ongoing annual evaluation of employees.
59. Promote accountability and continually train all supervisors on the policies and procedures related to the discipline process, especially as case law changes with respect to personnel issues.
60. Utilize the PDs internal affairs investigator for all FD personnel matters that could result in punitive discipline.
61. Pay attention to leadership and accountability in the hiring and promotional processes.
62. Implement a shift bid process on a minimum of 2-year cycle and explore having an "as assigned" clause in the MOU for probationary employees.
63. Further explore changes to the fee schedule making it scalable to the actions taken by the RBFD.
64. Explore some type of Fire Inspector pilot program to be done by trained civilian personnel to lessen the load on sworn personnel and increase time that can be spent on inspections.
65. See Fire Prevention as the FD's opportunity to be proactive, educate, and train people in the community, thus providing further value.
66. Increase recruiting efforts through engagement with diverse segments of the community, maintaining the firefighter-paramedic hiring requirements.

67. Start an Explorer, Cadet, Reserve or Intern program that would allow the Department to work with candidates from the community and sponsor them through paramedic school, avoiding the costs for salaries and overtime backfill.
68. Work with the RBFA to codify time off rules in the MOU that strike a better balance between the employee's right to time off and running a fiscally responsible fire department that takes wellness into consideration.





# Redondo Beach Fire Department Survey

September 14,  
2021

## Report Structure

Methodology

Familiarity department? → How familiar are residents with the fire

Sentiment department? → How residents feel about the fire

Quality of Services → How residents rate the various services?

The role of the department → How residents perceive the roles of the department?

Importance of standards standard issues → How residents rate the importance of

Summary

## Methodology

279 sample survey  
of Redondo Beach  
adults, 18+

Respondents  
recruited  
via Internet

Conducted in  
English  
and Spanish

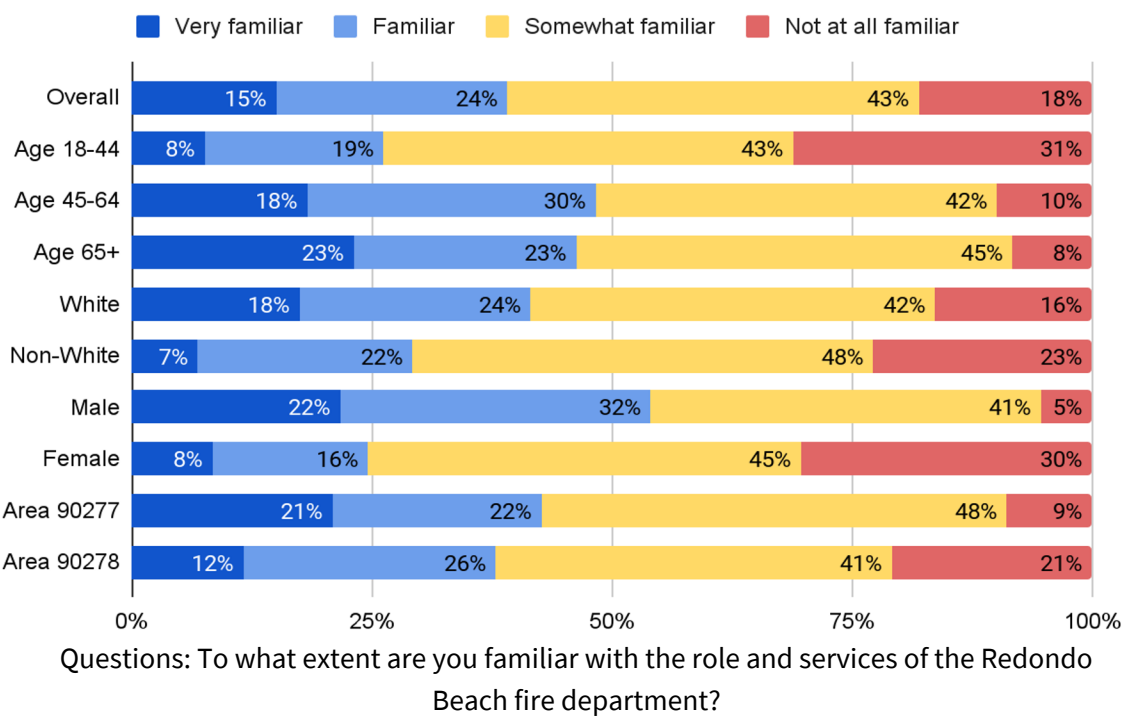
Fielded Aug 15 -  
Sept 1, 2021

Data was weighted to  
represent the population  
in Redondo Beach

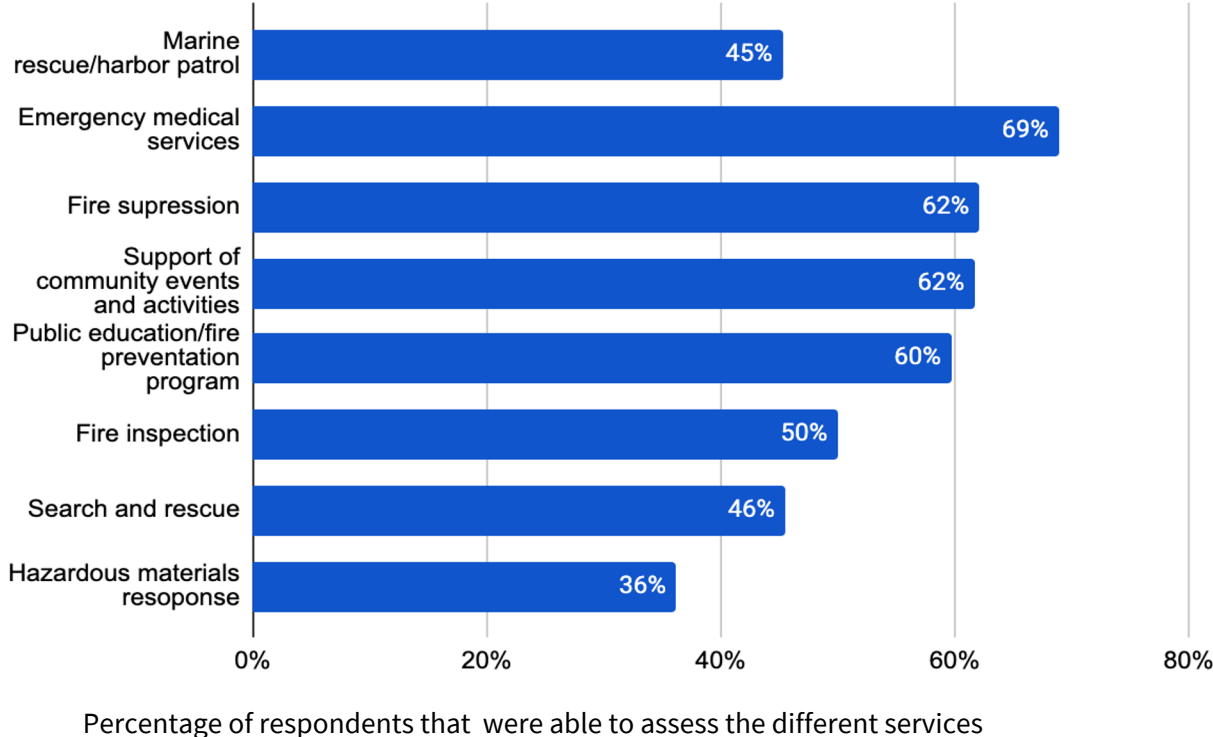
What is the level of familiarity with  
the Fire Department and its services?

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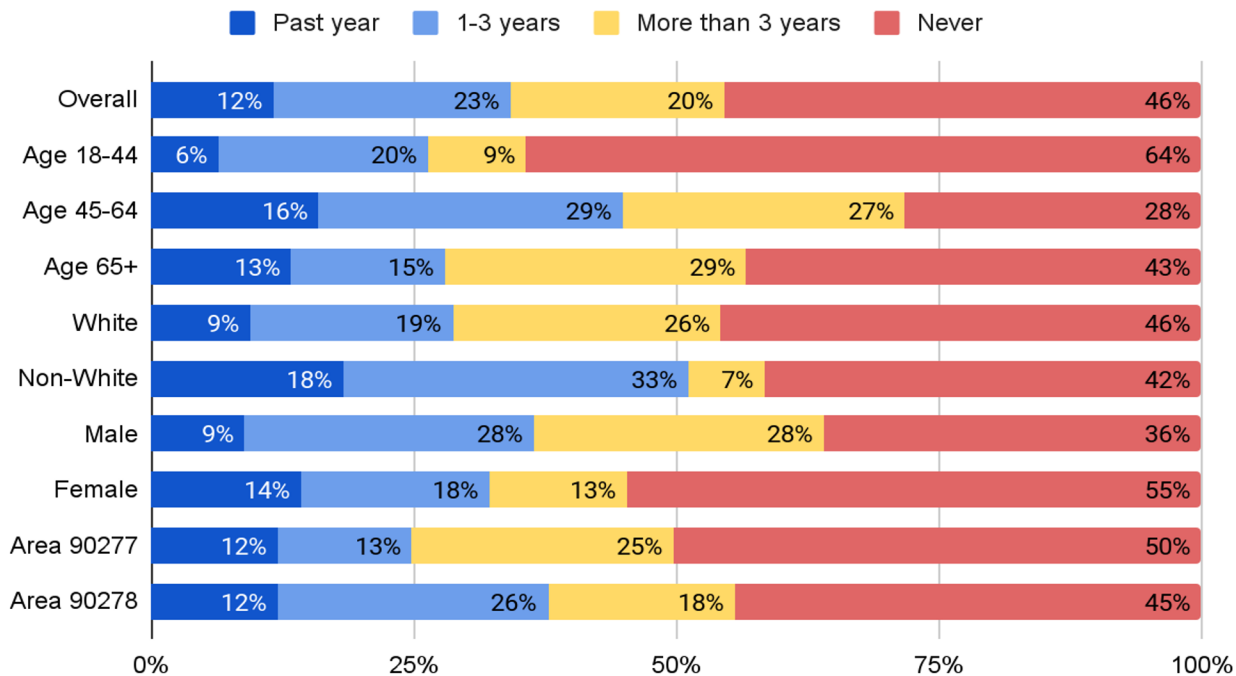
Most respondents felt they were only somewhat familiar with roles and services of the fire department. The groups who felt they were least familiar were people aged 18-44, females and non-Whites.



Familiarity with various fire department services ranges widely. Most familiar with emergency response and education, fewer with marine and hazmat response.

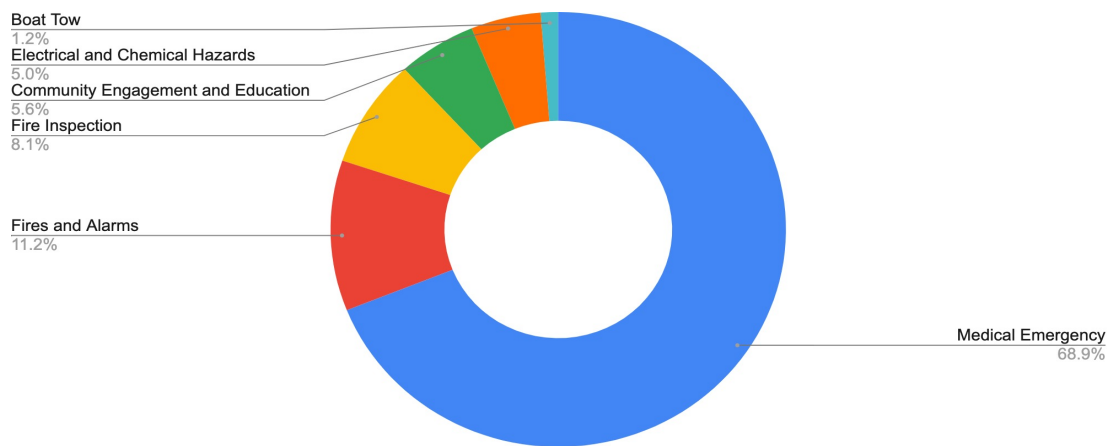


Almost 50% of all respondents have not used the fire department's services. Only 36% of people aged 18-44 used the services and only 45% of females. The groups that used the services the most are people aged 45-64 (72%) and males (64%)



Questions: When was the last time you used one of the fire department's services?

Majority of respondents report Medical Emergency as top utilization category (almost 70%)



Questions: What was the service you used?

## Summary - familiarity with the fire department

Familiarity with the fire department is relatively low, with less than 40% reporting familiarity

The groups who felt they were least familiar were people aged 18-44, females and non-Whites.

Only third of Redondo Beach residents have used the fire department services in the past 3 years

The groups who felt they were least familiar were people aged 18-44, females and non-Whites and were also less likely to use one of the services

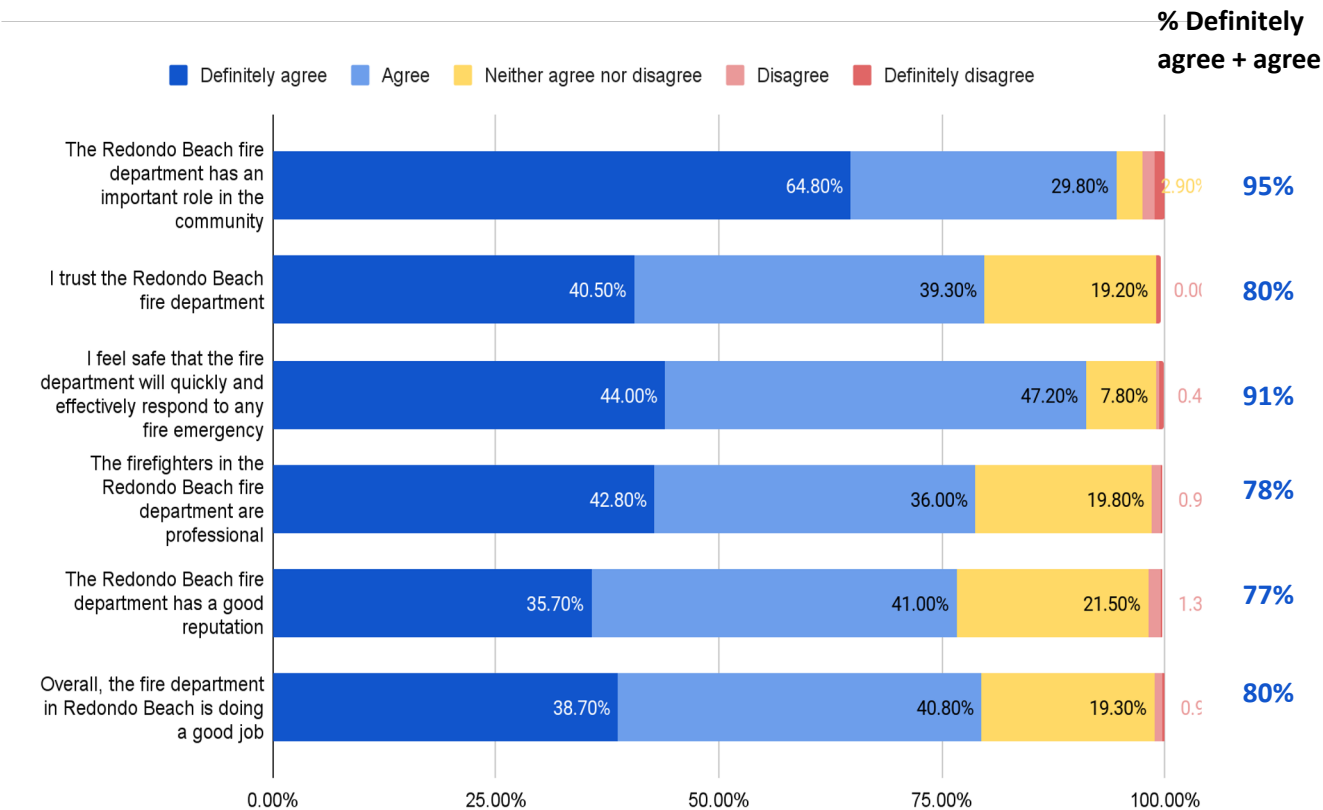
The service most frequently used by residents is the medical emergency response

What is public sentiment regarding  
the Fire Department?

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Very positive sentiment towards the fire department. Almost all resident feel that the fire departments plays an important role in society and are feeling safe to get a quick and effective response.



Questions: Please rate your agreement with the following statements about the Redondo Beach fire department

The group with the most positive sentiment is people over the age of 65. Women have the least positive sentiment, followed closely by the age group 18-44 - but both those groups are still very high (above 70%).

	The Redondo Beach fire department has an important role in the community (95%)	I trust the Redondo Beach fire department (80%)	I feel safe that the fire department will quickly and effectively respond to any fire emergency (91%)	The firefighters in the Redondo Beach fire department are professional (78%)	The Redondo Beach fire department has a good reputation (77%)	Overall, the fire department in Redondo Beach is doing a good job (80%)
Top three who agreed	Area 90277 - 99.3% Age 18-44 - 99% Age 65+ - 97%	Area 90277 - 90.7% Age 65+ - 89.9% Male - 85.4%	Age 65+ - 96% Area 90278 - 95.7% Age 18-44 - 93.7%	Age 65+ - 90.5% Area 90277 - 87% Male - 84.7%	Age 65+ - 89.4% Area 90277 - 85.1% Non-white - 83.4%	Age 65+ - 91.6% Area 90277 - 90.8% Male - 85.1%
Top three who disagreed	Non-white - 88.6% Age 45-64 - 88.9% Female - 92.4%	Age 18-44 - 72.2% Female - 74.5% Area 90278 - 75.8%	Non-white - 83.7% Age 45-64 - 86.6% Area 90277 - 90.6%	Female - 73.2% Age 18-44 - 75.6% Area 90278 - 76.6%	Age 18-44 - 70.3% Female - 71.9% Area 90278 - 74.3%	Age 18-44 - 72.2% Female - 74% Area 90278 - 75%

Questions: Please rate your agreement with the following statements about the Redondo Beach fire department.

## Summary - sentiment towards the fire department

Overall residents have a very positive perception of Redondo Beach Fire Department

Highest agreement is with “The Redondo Beach fire department has an important role in the community” (95% agree). 91% agree with the statement “I feel safe that the fire department will quickly and effectively respond to any fire emergency”

Lowest agreement is with “The Redondo Beach fire department has a good reputation” and “The firefighters in the Redondo Beach fire department are professional” (77% and 78% agree respectively)

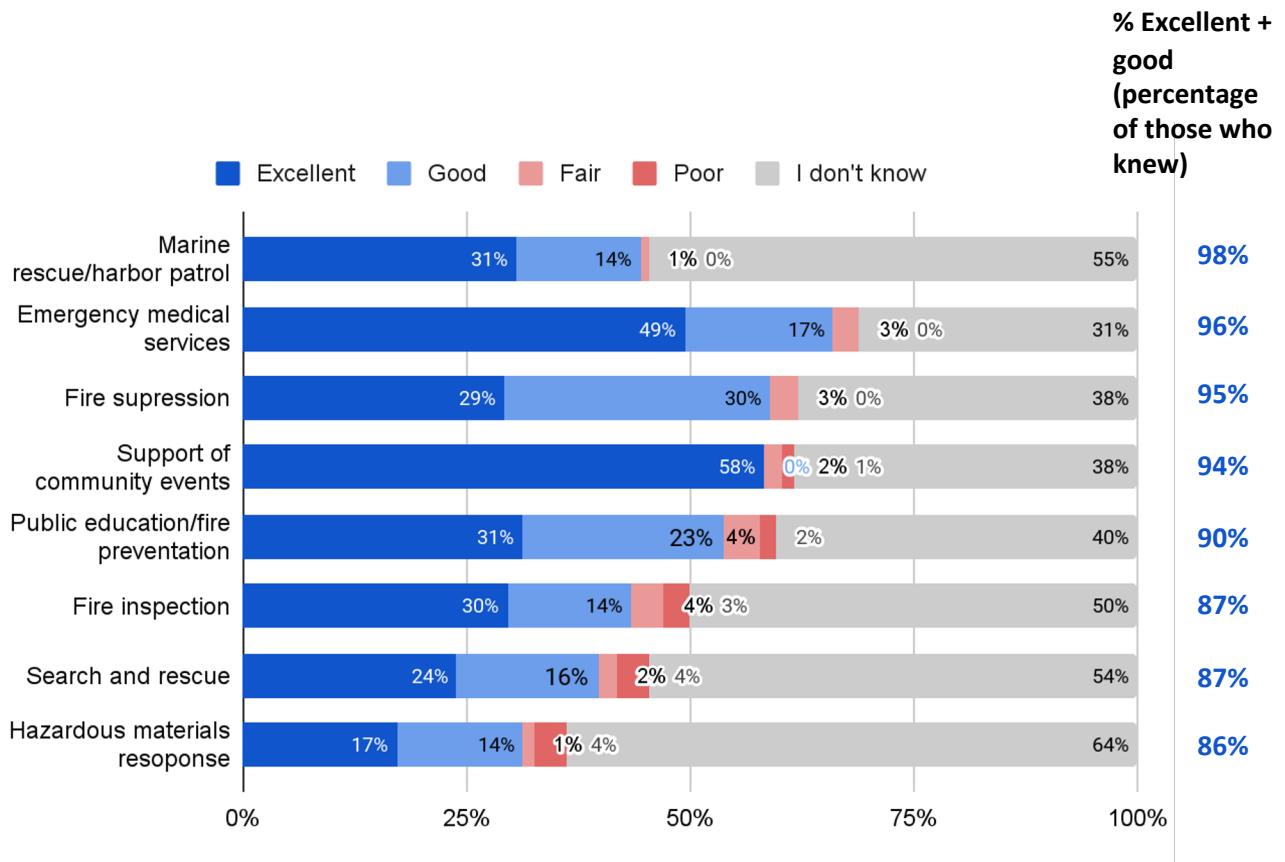
The group with the most positive sentiment is people over the age of 65 (average of 92.53% for all sentiment questions). People in area 90277 are also very positive (90.58% agreement).

Females have the least amount of positive sentiment (average of 79.57%), followed closely by people between the ages of 25-44 (80.33% agreement). It should be noted that 100% of the people in this age group believe the fire department has an important role.

## Quality of Services

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Only 36% - 69% of the residents reported accessing fire department services. Those who rated expressed high satisfaction with the quality of services, especially with marine rescue/harbor patrol and the quality of emergency medical services and of fire suppression



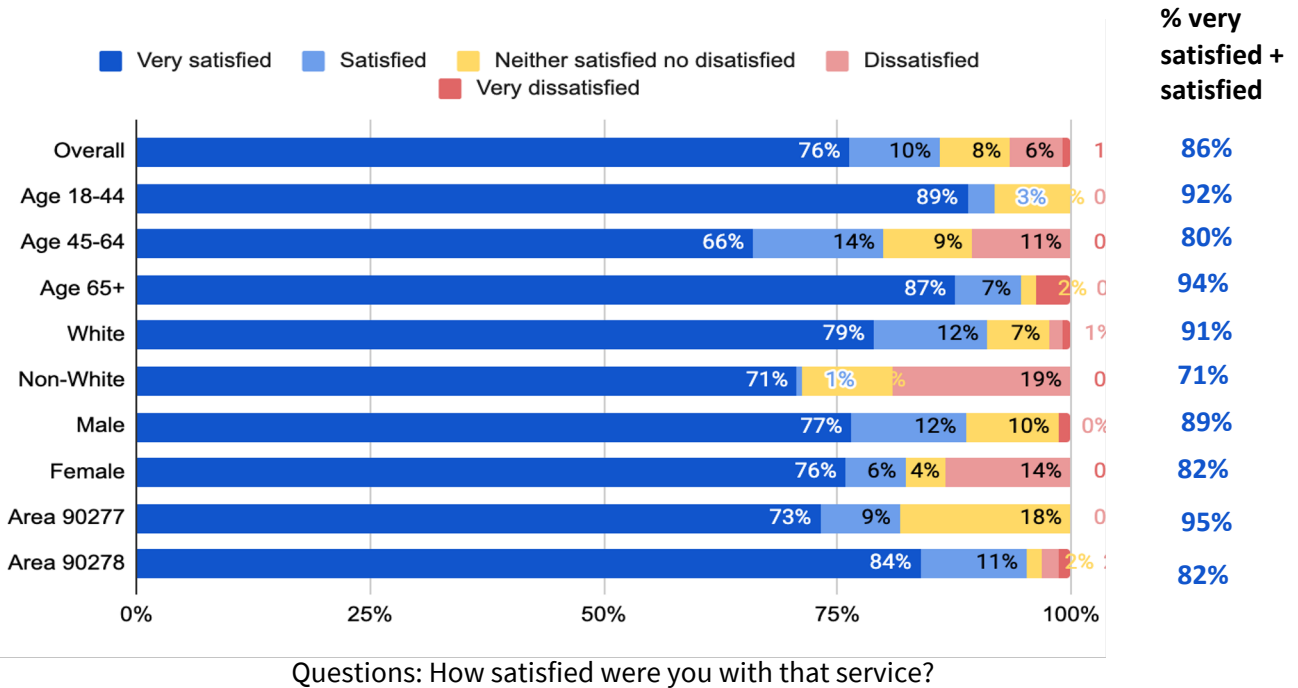
Questions: Please rate each of the following characteristics as they relate to the Redondo Beach fire department

The groups who were most satisfied with the services were Non-Whites and Females. The age group of 18-44 were least satisfied with the services, but their approval ratings were still quite high.

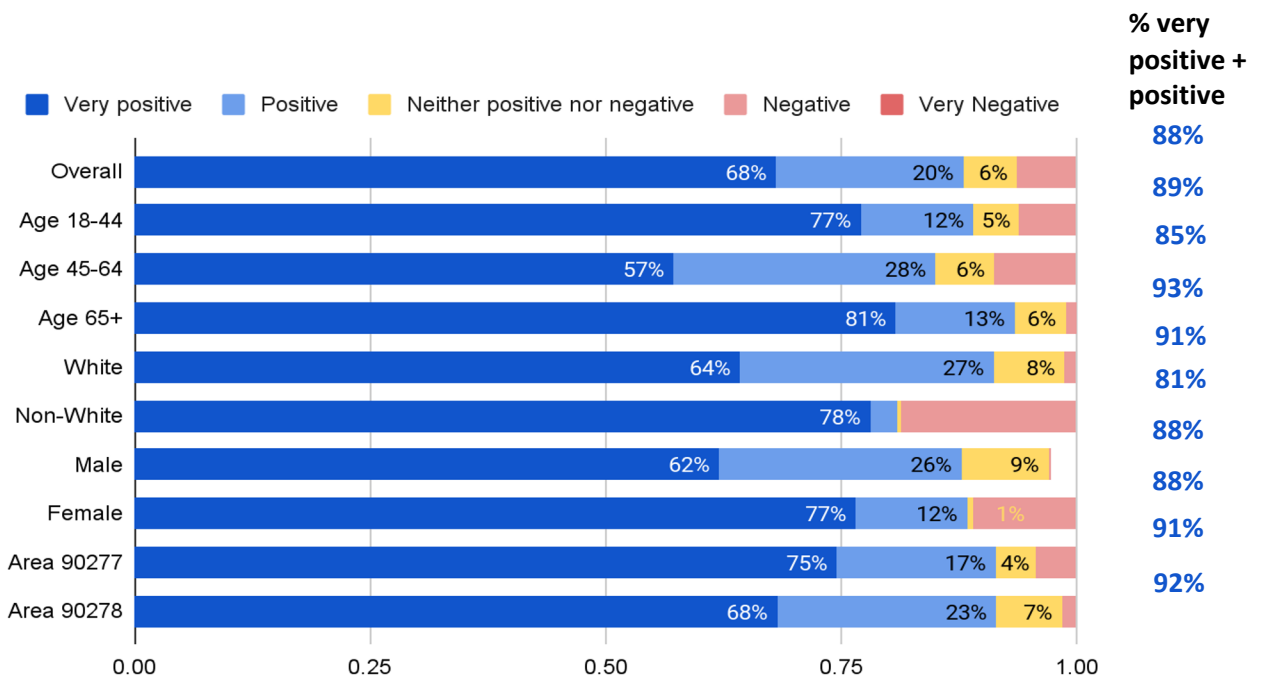
	Support of community events and activities (94%)	Search and Rescue (87%)	Public Education/ Fire Prevention program (90%)	Marine Rescue/ Harbor Patrol (98%)	Hazardous Materials response (86%)	Fire Suppression (95%)	Fire Inspection (87%)	Emergency Medical Services (96%)
Top three who agreed	Age 18-44 - 100% Non-White - 99.7% Female - 99.4%	Age 18-44 - 100% Non-White - 99.7% Female - 99.4%	Area 90277 - 95.5% Age 45-64 -- 94.6% Non-White - 93.2%	Age 65+ - 100% Area 90277 - 100% Female - 100% Non-White - 100% Age 45-64 - 100%	Non-white - 100% Age 65+ - 95% Female - 94.5%	Age 65+ - 100% Non-White - 99.6% Female - 98.7%	Age 45-64 - 94.1% White - 92.1% Male - 91.5% Area 90278 - 91.5%	Female - 98.5% Age 65+ - 97.7% Area 90278 - 96.8%
Top three who disagreed	Age 45-65 - 93.8% Male - 93.9% Area 90277 - 95.5%	Age 18-44 - 68.1% Male - 81.8% White - 84.4%	Age 18-44 - 85.3% Age 65+ - 86.6% Area 90278 - 87.2%	Age 18-44 - 92.8% Area 90278 - 96.4% Male - 96.8%	Age 18-44 - 69.7% Male - 81.1% Area 90277 - 83.6%	Area 90277- 89% Age 45-64 - 90.8% Male - 90.9%	Area 90277 - 74.9% Non-White - 75.2% Age 18-44 - 75.2%	Non-White - 93.2% Age 18-44 - 93.3% Non-White - 93.2%

Questions: Please rate each of the following characteristics as they relate to the Redondo Beach fire department

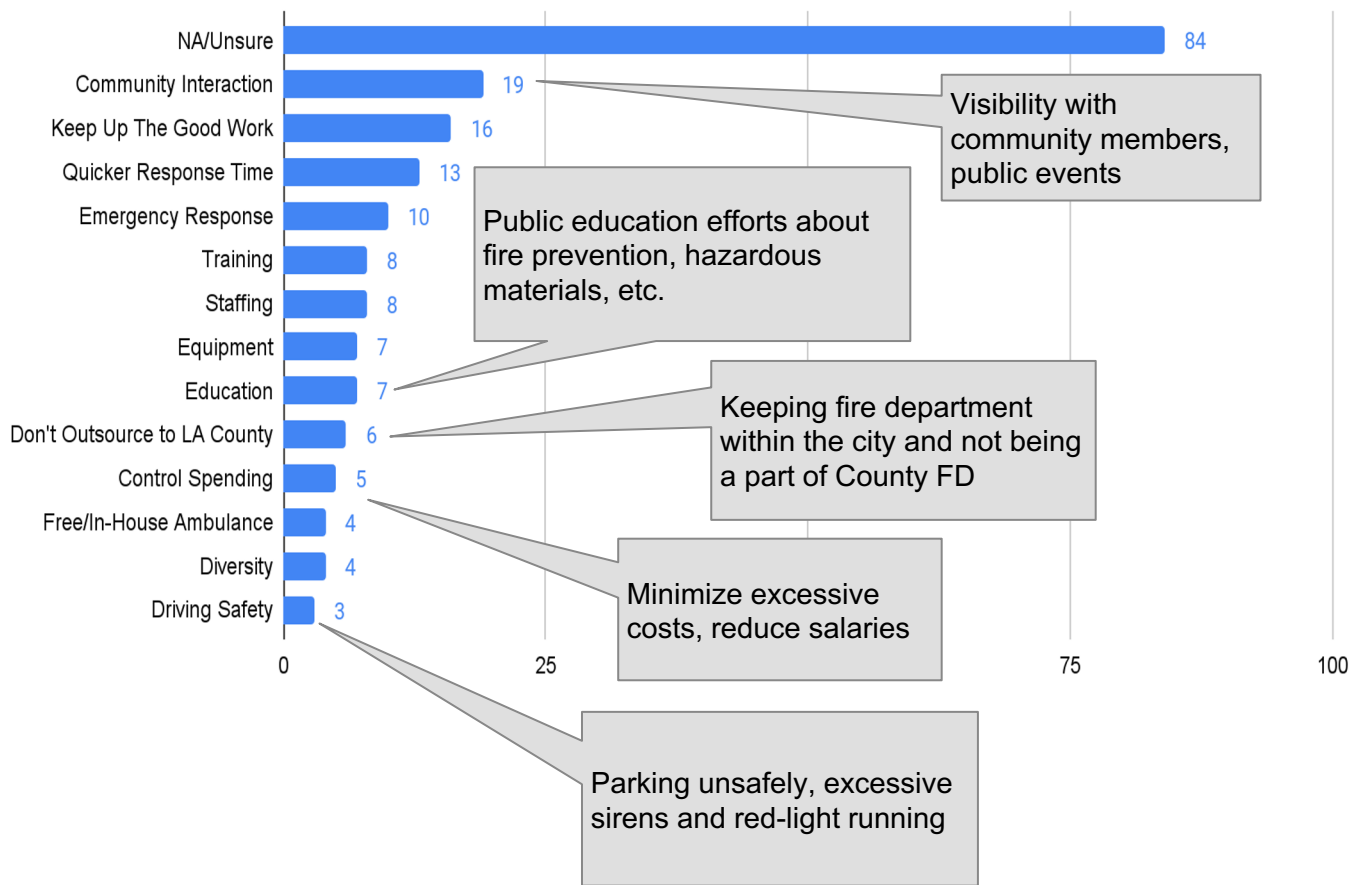
Out of the respondents who had used one of the department's services, most were very satisfied. Non-Whites were the least satisfied with the service, while residents of area 90277 and above 65 years of age were the most satisfied



Out of respondents who had a personal interaction with firefighters, most had a positive interaction. The group with the most positive interactions was people over the age of 65, and the least positive interactions were had by Non-Whites.



The vast majority of respondents did not know what should be improved. The most frequent point of improvement was community interaction - increasing visibility and participation in the community



Questions: What is the most crucial aspect for the Redondo Beach fire department to improve?



## Summary - Quality of service

Most don't know enough in order to rate the fire department's activities (average of 46% for all categories)

The marine patrol and rescue services were the most positively rated (98% of those who knew about it rated it excellent or good)

Those who knew the services were very satisfied with them. Very few rated any of the services as fair or poor (4.2% average over all categories)

The groups who were most satisfied with the services were Non-Whites and Females (with an average rating of 95.11% and 95.1% respectively for all categories) suggesting that the difference in sentiment is related to familiarity

The age group of 18-44 were least satisfied with the services, rating them with an average of 85.11% (with Search and Rescue and Hazardous Materials Response rated as low as 68% and 69% respectively)

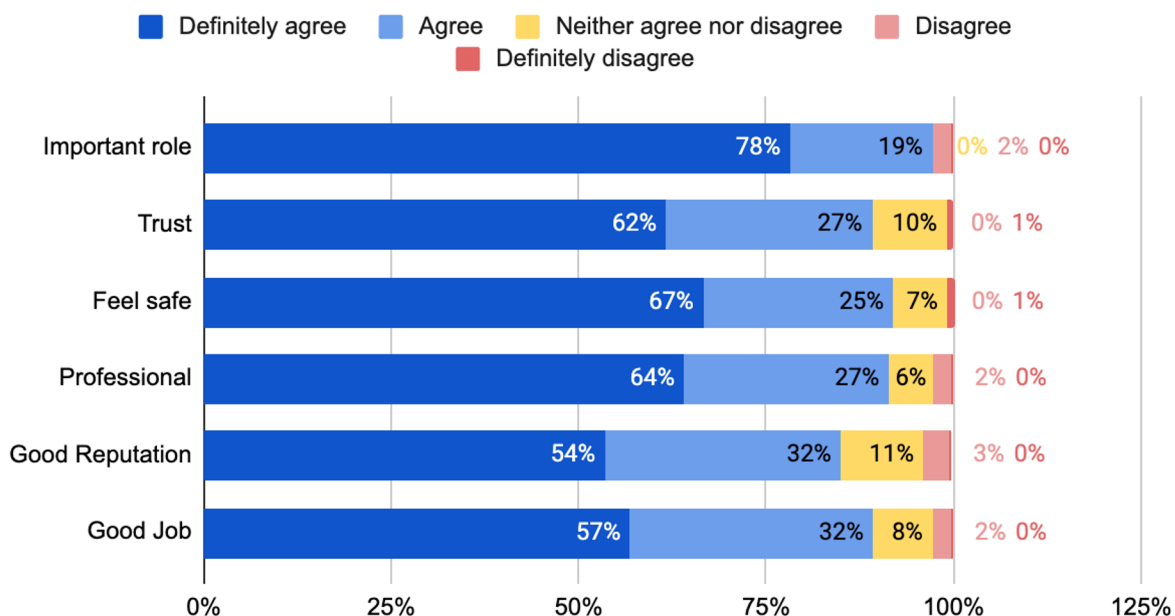
The most crucial aspect for the Redondo Beach fire department to improve is community interaction

## The influence of familiarity on sentiment and evaluation

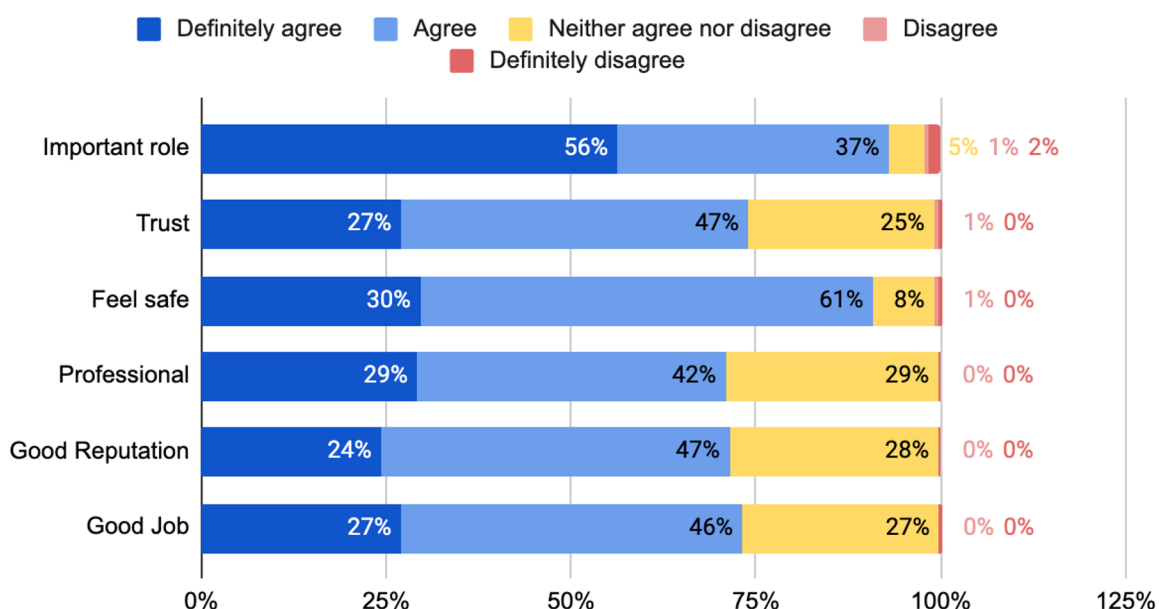
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Respondents familiar with the department were more likely to say they “definitely agree” with positive statements about the department, and to agree with them overall. Unfamiliar respondents were more likely to neither agree nor disagree with the positive statements.

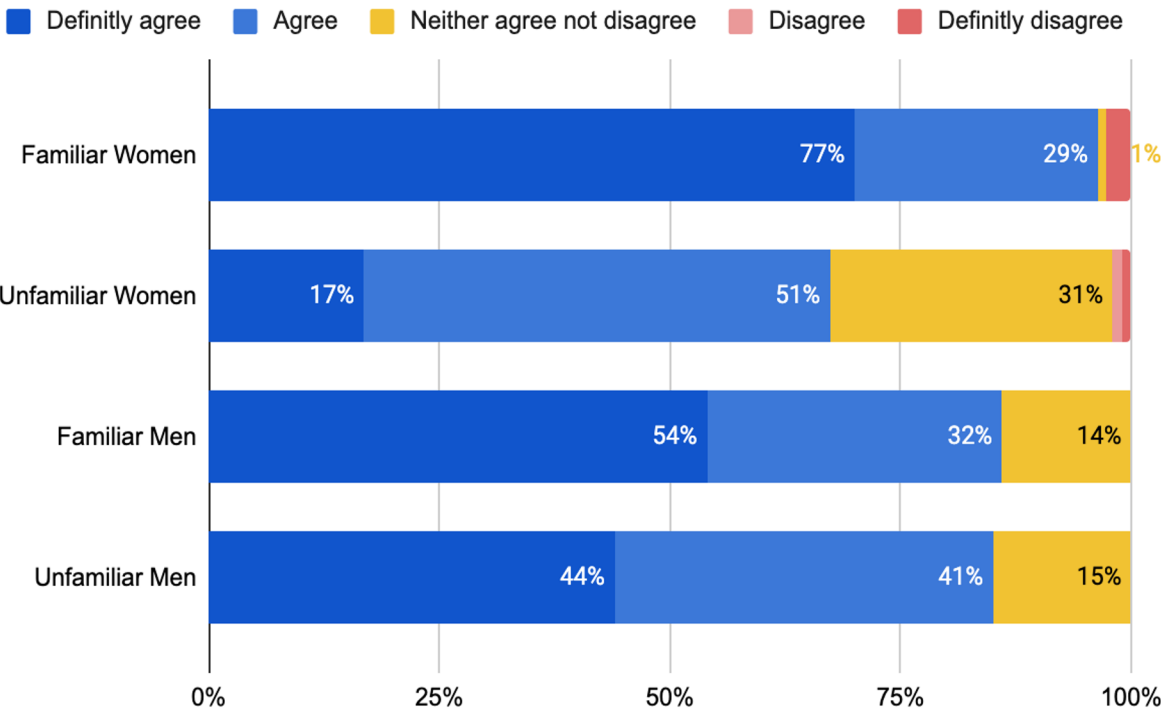
## Familiar



## Unfamiliar



Familiarity has a substantial influence on women’s sentiment towards the fire department. Women that are familiar with the fire department have the most positive sentiment and women who are unfamiliar with the department have the least positive sentiment

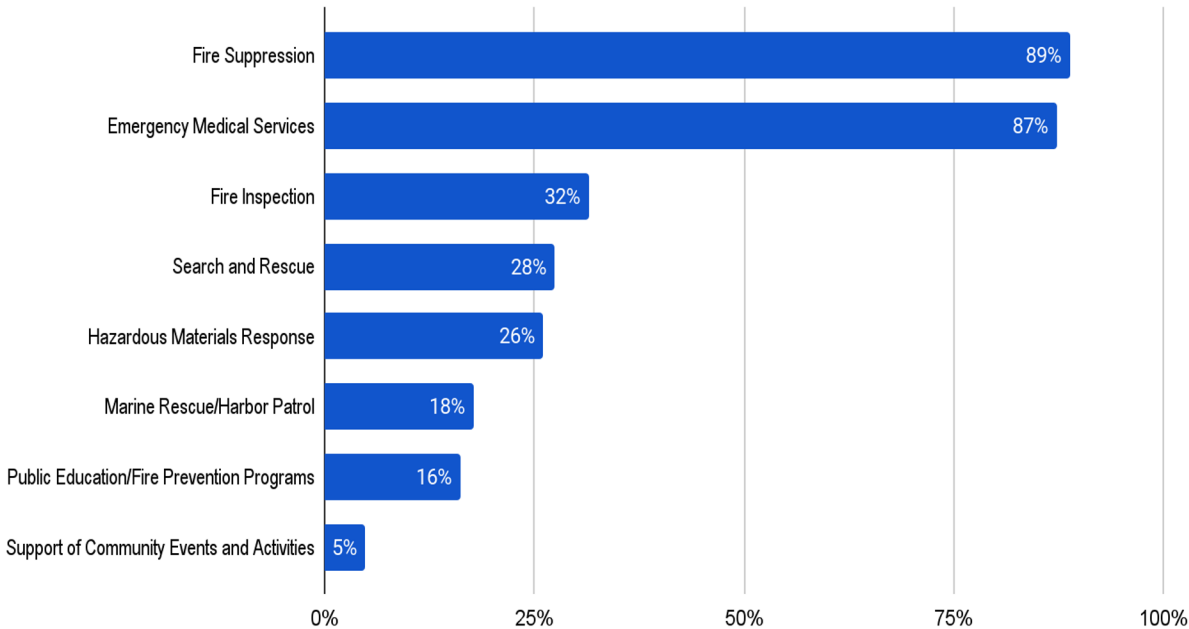


Question: I trust the Redondo Beach fire department.

What is the role of Redondo Beach  
fire department?

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Fire suppression and emergency medical services are perceived as the most important roles of the fire department



Questions: Please select the three most important roles and services of the fire department

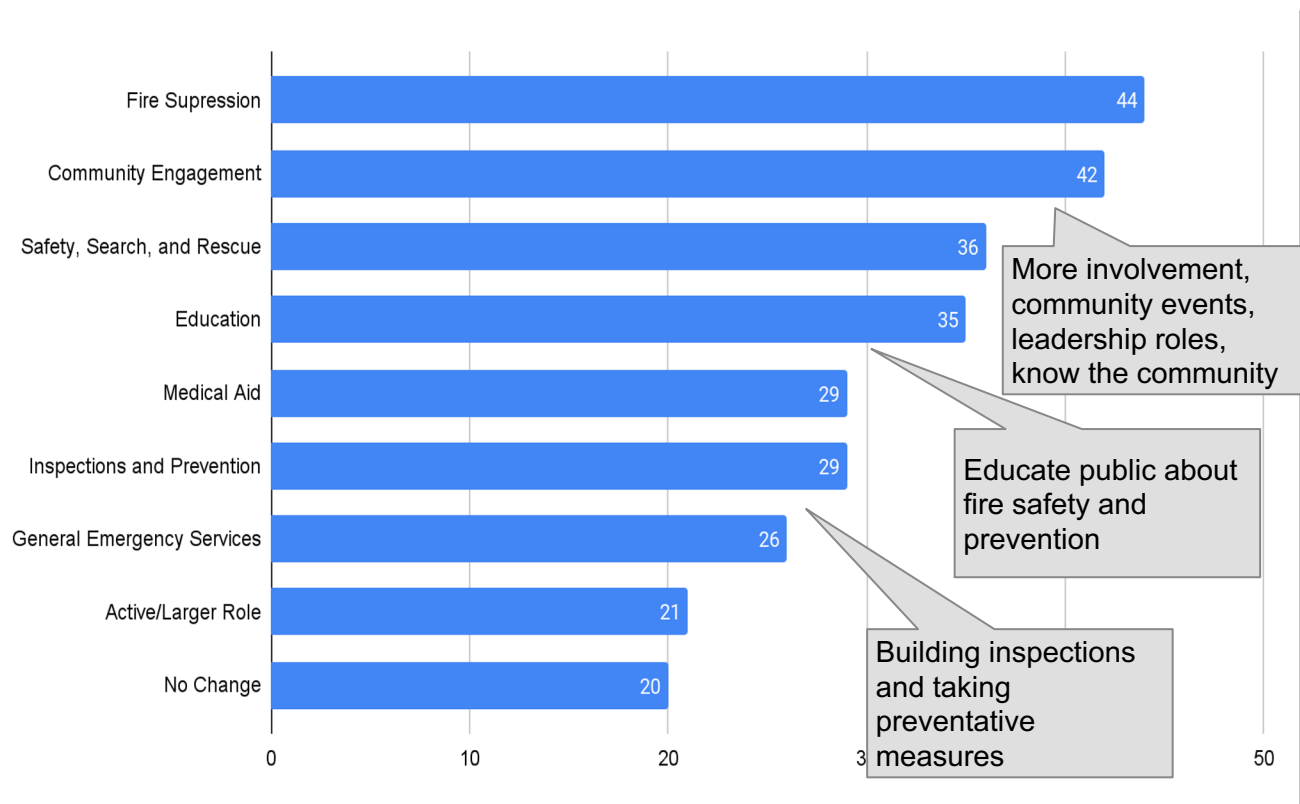
Non-whites have the biggest difference in prioritization. Hazardous materials and emergency medical services are the most contested areas of prioritization.

	Overall	Male	Female	White	Non-White	18-44	45-64	65+	Zip code 90277	Zip code 90278
1 - Fire Suppression	88.9%	91.6%	86%	90.7%	83.5%	96.1%	83.2%	86.1%	89.6%	92.3%
2 - Emergency Medical Services	87.3%	94.8%	80%	93.7%	66.6%	90.7%	80.8%	94.1%	85.3%	92.5%
3 - Fire Inspection	31.5%	22.9%	39%	28%	41.2%	36.5%	31.4%	21.2%	44.9%	23.8%
4 - Search and Rescue	27.5%	31.7%	23%	23.4%	45.1%	22.4%	28.2%	37%	33.7%	20.3%
5 - Hazardous Materials Response	26.1%	10.9%	40.8%	25.2%	27.5%	28.2%	26.2%	21.3%	10.1%	34%
6 - Marine Rescue/Harb or Patrol	17.7%	25.1%	10.5%	17.6%	18.7%	14.5%	26.5%	16.7%	17.6%	18.7%
7 - Public Education/Fire Prevention Programs	16.2%	16.7%	15.7%	15.5%	17.5%	11.7%	24%	9%	13.6%	13.7%
8 - Support of Community Events and Activities	4.8%	6.3%	3.4%	6.1%	0	0	9.5%	4.9%	5.3%	4.8%

Legend -  - 5% less  - 10% less  - 5% more  - 10% more

Questions: Please select the three most important roles and services of the fire department

The two most important role that the department should play in the community are fire suppression and community engagement



Questions: What role do you think that the fire department should play in the community?



## Summary - The roles of the fire department

The most highly prioritized roles are fire suppression and Emergency Medical Services (88.9% and 87.9% respectively)

Public Education and Support of Community Events are the two least prioritized subjects (by only 16.2% and 4.8% respectively)

The group with the largest difference in prioritization is Non-Whites. They prioritize emergency medical services 20% less than average and prioritize fire inspection and search and rescue much more than average (9.7% more and 19% more than average respectively)

The most contested roles when it comes to prioritization are hazardous materials and emergency medical services.

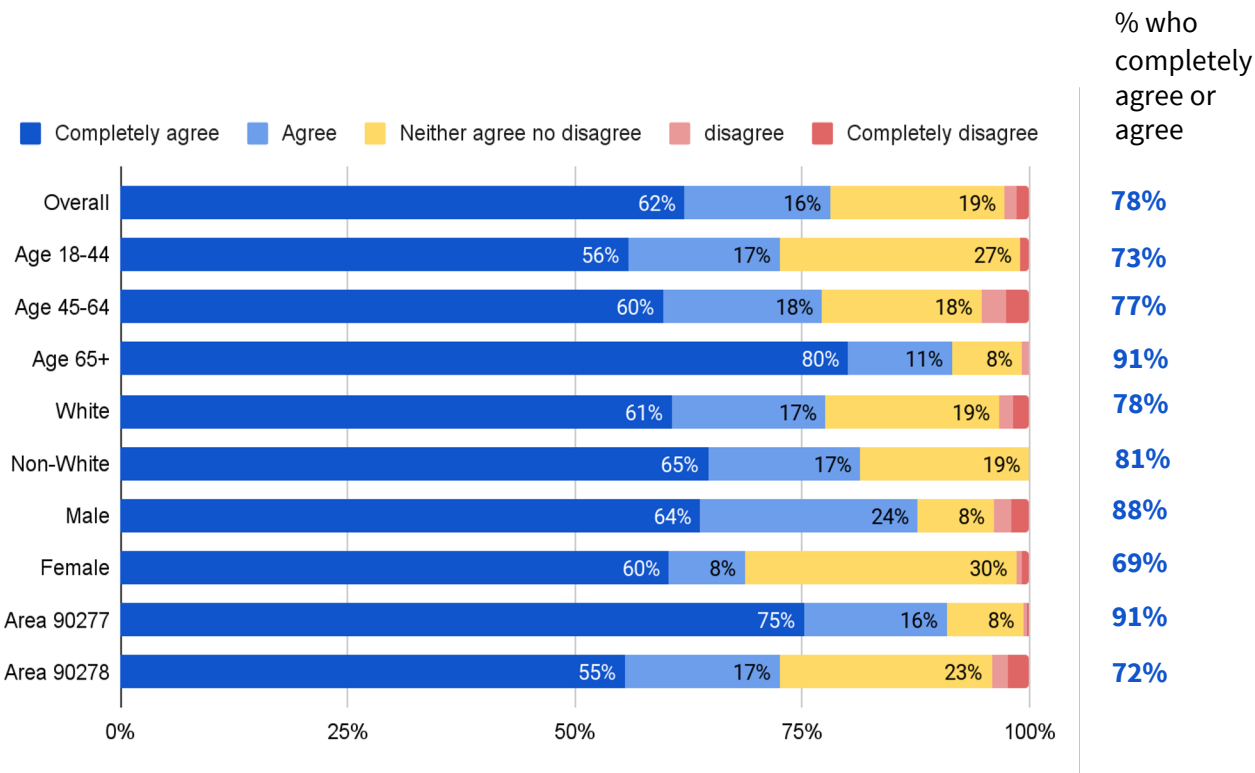
When asked about the role of the fire department in the community fire suppression and community engagement were the most frequent answers

When analyzing the different services by importance and satisfaction from the services, the fire department should focus on improving fire suppression services as it is the important role that is evaluated the lowest compared to other services



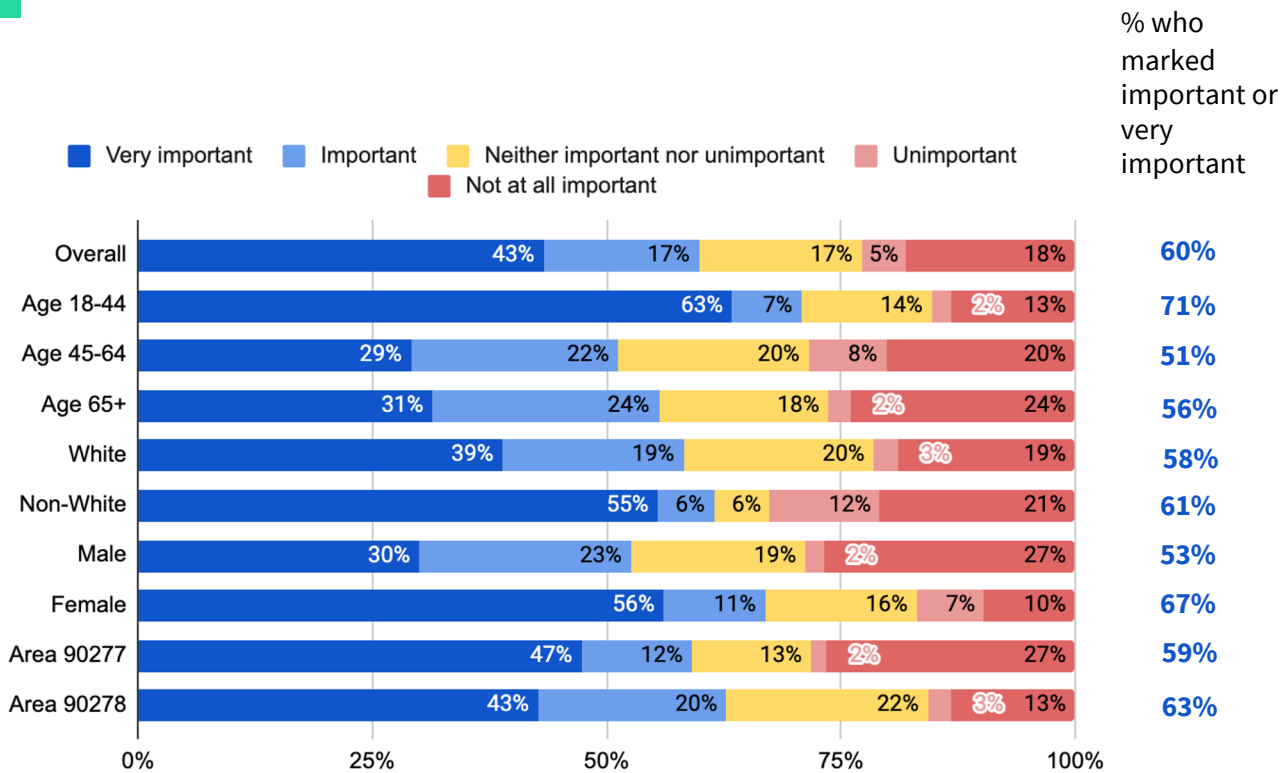
## Importance of different standards

Most feel it's very important that the fire department meets the National Industry Standards for staffing of fire and rescue vehicles - especially people over the age of 65+ and people living in area 90277



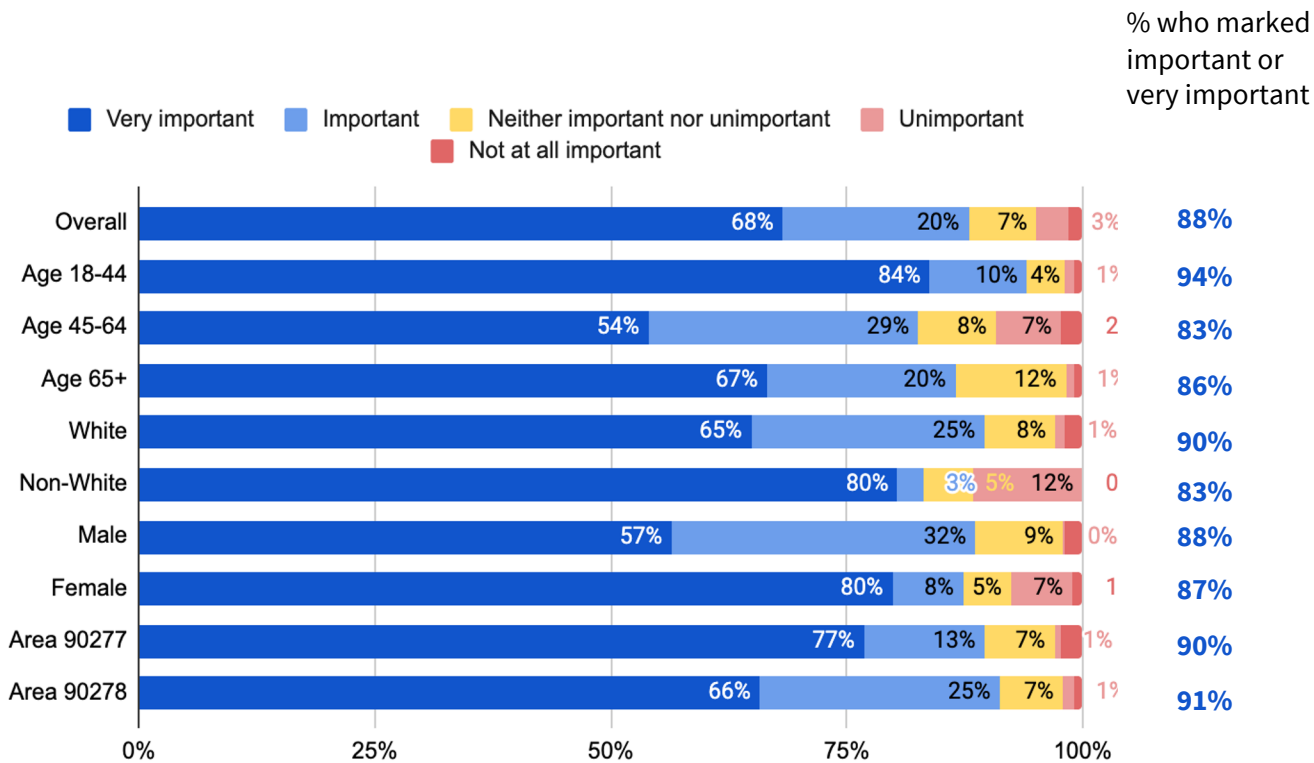
Questions: Is it important for you that the Fire Department meets the National Industry Standards for staffing of fire and rescue vehicles?

Respondents had varying opinions about the importance of higher diversity in the fire department. People aged 18-44 and females considered it more important, while residents over the age of 45 consider it less important



Questions: Please rate the level of importance of the following aspects related to the Redondo Beach fire department - higher diversity in the fire department

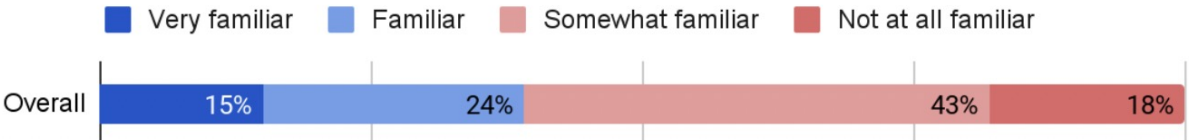
Firefighters receiving paramedical training is considered important by most of the respondents, especially amongst people aged 18-44. People aged 45-64 and Non-Whites consider it slightly less important



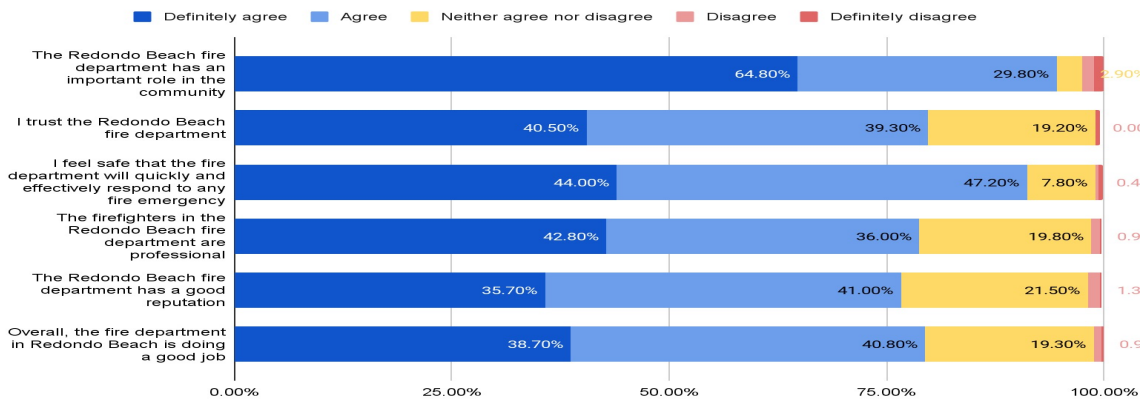
Questions: Please rate the level of importance of the following aspects related to the Redondo Beach fire department - that all firefighters receive paramedical training

# General Summary

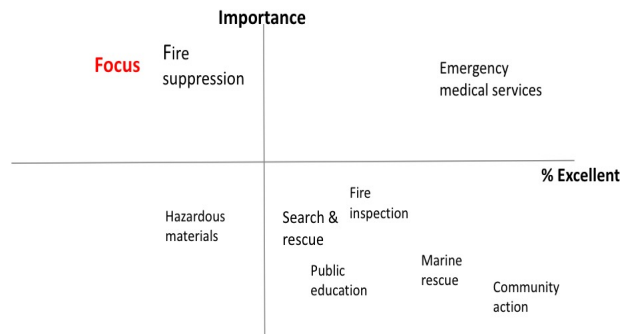
- 1 Relatively low awareness to the fire department, especially among women, young and Non-white respondents



- 2 Very high sentiment - the fire department is perceived as having an important role in the community and residents are satisfied with the department's response. Lower levels of satisfaction among Female, young and resident living in the 90278 area



- 3 Fire suppression and EMS were rated as the most important roles of the fire department. Evaluation of fire suppression was somewhat lower and therefore is the major service to focus on



- 4 Overall, very positive evaluation of services (86% - 98% satisfaction).

Additional insights:

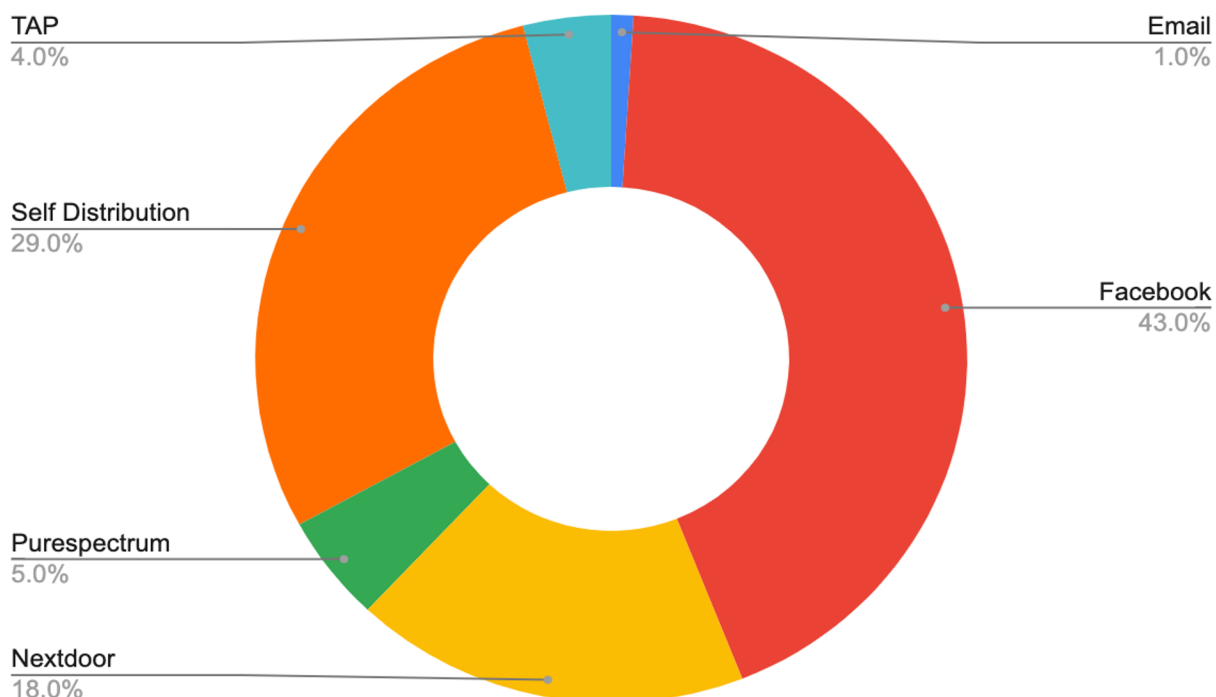
- 5
  - Familiarity is positively associated with sentiment, especially for women.
  - Diversity is important for 60% of residents, especially for the younger generation.
  - Meeting the National Industry Standards and having paramedic training for Firefighters was important to the majority of residents

## Appendix 1 : sample and distribution method

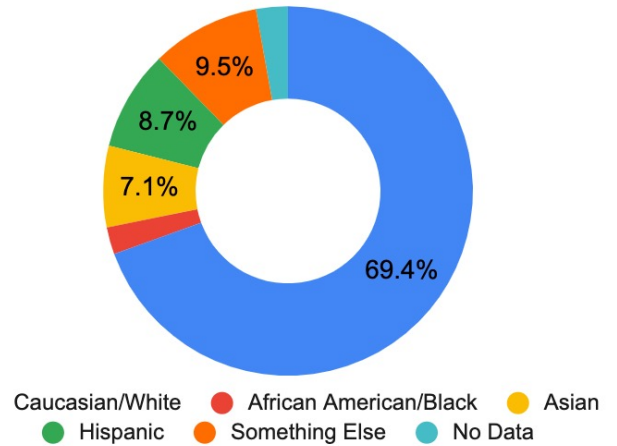
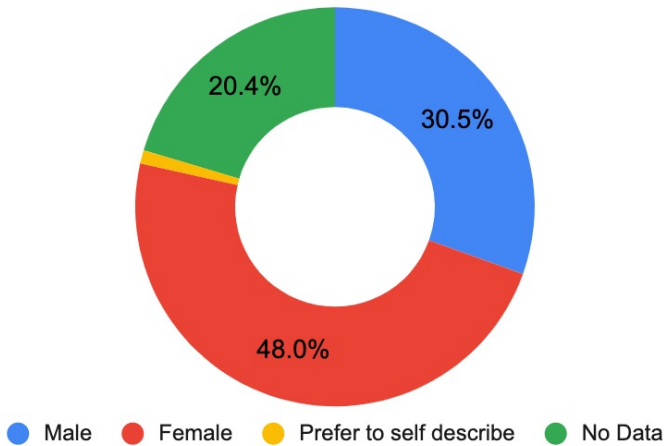
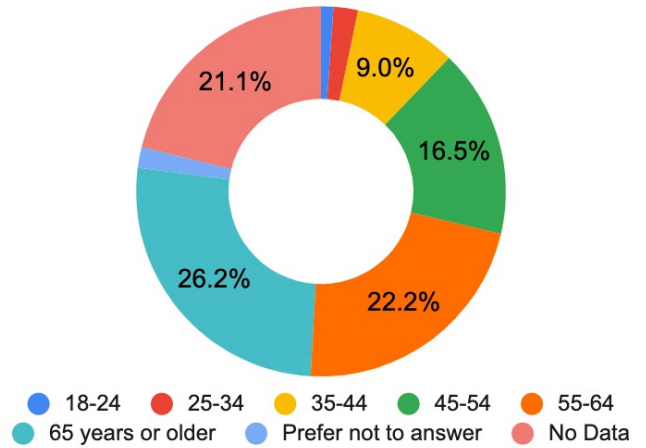
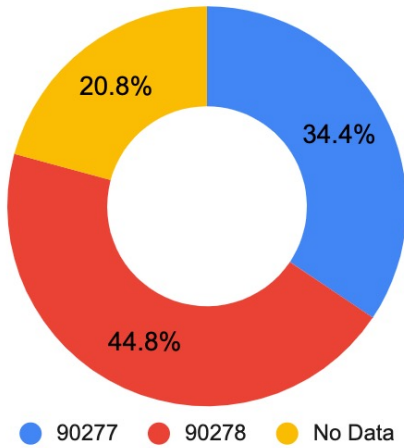
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Distribution method - 43% of respondents answered through Facebook, 29% through self distribution and 18% through Nextdoor



## Demographics - 279 respondents to the survey

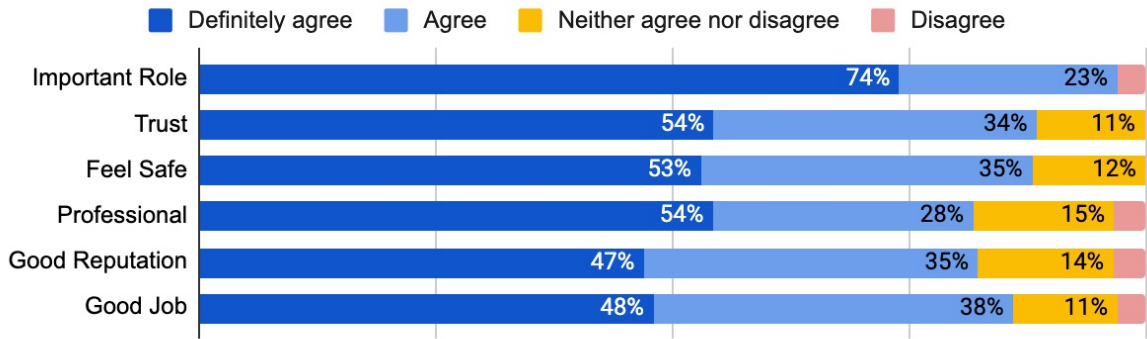


## Appendix 2 : Sentiment as a function of distribution method

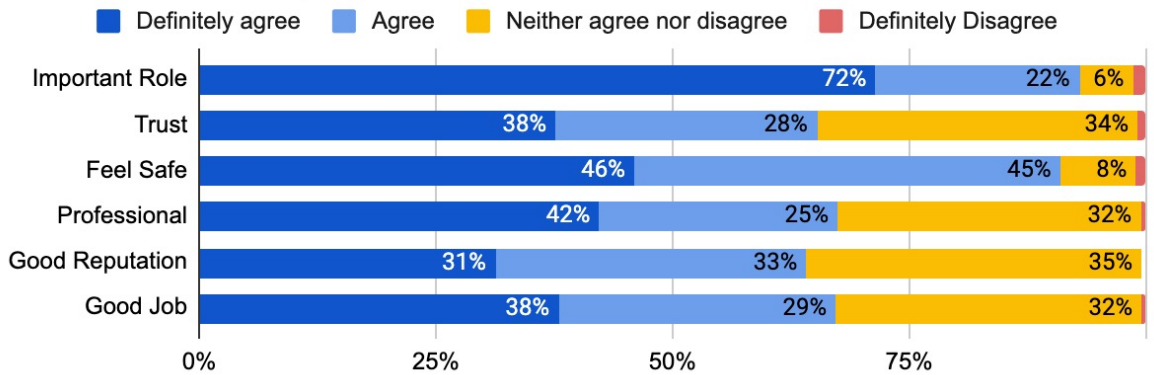
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## Sentiment by Distribution Method

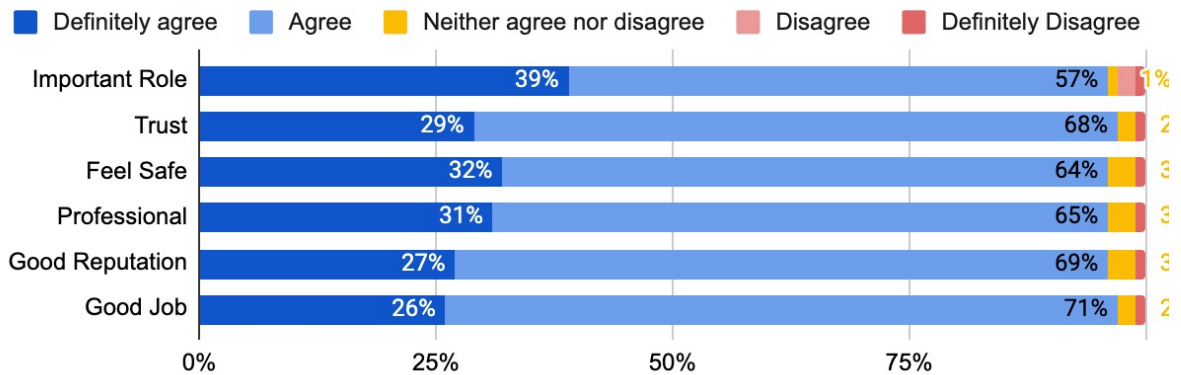
### Facebook (117)



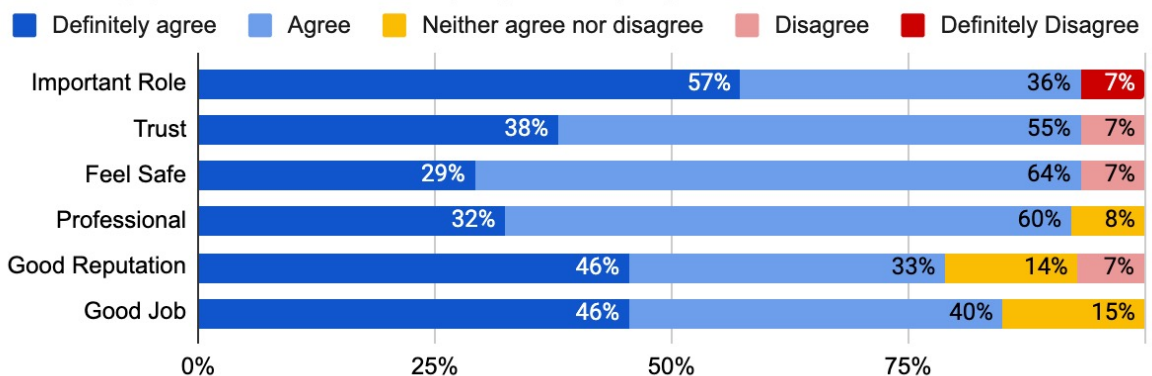
### Self Distribution (78)



### Nextdoor (48)



### Email (3), Purespectrum (14), Tap (12)



Questions: Please rate your agreement with the following statements about the Redondo Beach fire department.

## Appendix 3 : Questionnaire

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## Redondo Beach Fire Department Survey

The Redondo Beach Fire Department takes tremendous pride in serving our community. To accomplish our mission, we need your help by completing this short survey related to our services. The survey is voluntary and anonymous. Thank you in advance for taking the time to complete this survey.

### Screening

#### Are you a resident of Redondo beach?

- a. Yes
- b. No [[divert out of the survey](#)]

### Awareness

1. To what extent are you familiar with the role and services of the Redondo Beach fire department? (1 - Not at all familiar 2- Somewhat familiar 3 - Familiar 4- Very familiar)

### Sentiment

1. Please rate your agreement with the following statements about the Redondo Beach fire department (1 - Definitely disagree 2 - Disagree 3- Neither agree nor disagree 4 - Agree 5 - Definitely agree)
  - A. I trust the Redondo Beach fire department.
  - B. I feel safe that the fire department will quickly and effectively respond to any fire emergency
  - C. The Redondo Beach fire department has an important role in the community.
  - D. The Redondo Beach fire department has a good reputation.
  - E. Overall, the fire department in Redondo Beach is doing a good job.
  - F. The firefighters in the Redondo Beach fire department are professional.

3. Please rate each of the following characteristics as they relate to the Redondo Beach fire department on a scale of (1 - poor 2 - fair 3 - good 4 - excellent 5 - I don't know)

- A. Fire Suppression
- B. Emergency Medical Services
- C. Search and Rescue
- D. Hazardous Materials response
- E. Fire Inspection
- F. Support of community events and activities
- G. Public Education/Fire Prevention program
- H. Marine Rescue/Harbor Patrol

4. Please select the three most important roles and services of the fire department.

- Fire Suppression
- Emergency Medical Services
- Search and Rescue
- Hazardous Materials responses
- Fire Inspection
- Support of community events and activities
- Public Education/Fire Prevention program
- Marine Rescue/Harbor Patrol
- Other:\_\_\_\_\_

**5. Is it important for you that the Fire Department meets the National Industry Standards for staffing of fire and rescue vehicles?**

(1 - completely disagree 5 - completely agree 6 - I don't know)

**6. When was the last time you used one of the fire department's services?**

- In the past year
- Within the past 1-3 years
- More than three years ago
- Never

**7. What was the service?** [open ended]

**8. How satisfied were you with that service?**

1 - very dissatisfied 5 - very satisfied

**9. When was the last time you had a personal interaction with one of the firefighters?**

- In the past year
- Within the past 1-3 years
- More than three years ago
- Never

**10. What was your overall impression?**

1 - very negative 5 - very positive

**11. . Please rate the level of importance of the following aspects related to the Redondo Beach fire department** (1 - not at all 5 - very much)

1. Higher diversity in the fire department
2. That all firefighters receive paramedical training

12. [optional] What role do you think that the fire department should play in the community? [open ended]

13. [optional] What is the most crucial aspect for the Redondo Beach fire department to improve? [open ended]

**Demographic question [optional]:**

14. Which zip code do you currently live in?
15. To what age- group do you belong?
- a. 17 years or younger
  - b. 18-24
  - c. 25-34
  - d. 35-44
  - e. 45-54
  - f. 55-64
  - g. 65 years or older
  - h. Prefer not to answer
16. What is your sex?
- a. Male
  - b. Female
17. Are you of Hispanic, Latino or Spanish origin?
- a. Yes
  - b. No
18. What is your race? (Select all that apply)
- a. White / Caucasian
  - b. Black / African-American
  - c. Asian / Asian-American
  - d. Pacific Islander, Native American
  - e. American Indian
  - f. Alaska Native
  - g. Prefer not to answer



## Appendix 4: Open-ended questions

## What was the service?

911 - Slip & Fall - during Covid	Gas leak
911 call and taken to the Hospital	Gas smell - inspection
911 call medical assistant	Gave a talk
911 emergency	Good
911 for a older woman	Hazardous material was left in our guest parking space.
911 for my mother who has since passed	hazardous materials
ambulance	Health emergency
Ambulance	Health emergency
Ambulance to the hospital	HOA alarm inspection
asked for information on fire escape ladder	Home fire alarm annual inspection.
Boat tow	Home fire alarm system severe malfunction in rainstorm
Call to respond to building fire alarm.	Home medical emergency
Called 911 because one of our very young children seemed to be choking intermittently on part of a leaf in a park at a community get-together.	I called 911 for my 86 year old mom who had passed out. I also used to manage a building in the Avenues and they were amazing with responses to calls and up-to-date inspections.
Called Emergency to my home. They came and were very effective & took care of the problem very efficiently.	I fell and they took me to the hospital.
Called for neighbor that was having health emergency	I fell in the bathroom and my daughter called 911
Called paramedics for a person who had fallen down on the sidewalk	I had my wife taken to Little Company of Mary Hospital just before she died.
Car accident	I was in a car accident
Carbon Monoxide alarm at home went off	I was losing consciousness & my son called 911. I was taken to the ER.
Chest pain, shortness of breath	Inspection
Community event, but I have considered stopping by with emergency question	Inspection
Community Events	Inspection
Crackling Transformer	Inspection of the aftermath of a small fire we extinguished in our house
death in the family	inspection service
Destroyed a bee swarm in the yard next door because one of the craftsmen working on our house was deadly reactive to bee stings. One of the firemen confirmed the personal danger for the craftsman because foaming bees is normally out of their jurisdiction. The fire team was compassionate and efficient.	Mandatory fire inspection
Education	Medical

## What was the service?

Education	Medical
Education for preschool	Medical
Emergency	Medical
Emergency	Medical
Emergency	Medical
Emergency a medical response	Medical
Emergency and ambulance transport	Medical
Emergency medical	Medical
Emergency medical	Medical
Emergency medical	Medical
Emergency Medical	Medical
emergency medical	Medical care heart attack
Emergency medical	Medical emergency
Emergency Medical	Medical emergency
Emergency medical and transport upstairs in wheelchair! I love them all!	Medical Emergency
Emergency medical call	Medical emergency
Emergency Medical Response	Medical emergency
Emergency medical response	Medical Emergency
Emergency Medical response	Medical emergency
Emergency Medical Response	Medical emergency
Emergency medical response.	Medical emergency
Emergency medical service	Medical emergency response
Emergency Medical Services	Medical response
emergency medical services	Medical response
Emergency response	Medical response
Emergency response - excellent service!!	Medical response
Emergency Response/Medical attention	Medical response
EMS	Mother was choking so 911 was called and fire dept came however by the time they arrived we had helped her fix it
Ems	My fire alarm alerted the fire department of an emergency at my home. They responded quickly and was ready to respond to a fire at my home. Fortunately I approached them at my driveway and told them it was a false alarm. I thanked them for their quick response.

## What was the service?

Ems	My husband had an emergency medical issue. We needed emergency response immediately.
EMS	Needed the paramedics
Ems search & rescue	Neighbor fire next door
EMS Call	Neighbor's fire
EMS. My mother had a medical emergency in our home. The FD was prompt and professional; however I was completely shocked to see a battalion Chief responding with the EMS crew.	Paramedic
Emt	Paramedic
EMT	Paramedics
Emt	Paramedics
Emt	Paramedics
EMT calls for my husband	Pipe Break/Water shut off
EMT'S. I also checked if they had smoke inhalation devices to help pets involved in fires	Rescue after fall
EMT's to house... transport to hospital	Response to fire alarm signal from alarm system. Was caused by So Cal Edison power surge!
Fallen after shoulder surgery and could not get back up without further injury.	response to medical emergency
Fell down and the EMT's were wonderful and understanding.	Sailboat tow
Fell in the bathroom	Smoke fumes in house
Fire	Somebody collapsed at RB Yacht Club opening day; called 911, got the harbor patrol to respond.
Fire	Someone hit my car and the fire fighters stopped him and brought him to my door as he was driving away Knocked on my door and asked ,Áú Ma'am is that your car?,Áù We exchanged info and I got my CAR REPAIRED! He would have bolted.
Fire alarm	Sparking and fire in trees started by combo ? of dry weather, wind and tree branches
Fire alarm went off in our complex they responded within minutes	Sprinkler flood
Fire Alert	Stand by at the Kensington
Fire at end of Ford avenue by artesia.	Stuck ring on finger
Fire inspection	suspected fire in large apartment bldg complex
Fire inspection	There was a sparking transformer in the alleyway behind my home one evening. Fire department came, inspected, and remediated.

## What was the service?

Fire on our street	They sent me a bill to pay for their inspection of our extinguishers and alarm system.
Fire prevention	Transport to hospital
Fire safety education	Trash can/fence fire
Fire Safety Inspection	Was moving from one property to another one , had issues
Fire supression	wellness check on neighbor
Formerly lived at Sea Haven on Esplanade the apartment complex had a serious fire January 2020	Wreck in front of my house

## What role do you think that the fire department should play in the community?

24-hour emergency response Fire Prevention and Emergency Preparedness Program, fire code enforcement, public education, Emergency Preparedness, CERT	Leaders in public safety and role models for the community
A bIG one	Leadership and Education
A big one	Life safety and education
a big role	Maintain community confidence.
a large role	Maintaining a level of service which improves the quality of life and health in the community.
A local fire department is one of the ways the community is held together	Make public announcements concerning fire and emergency response concerns in the city
A support role	More education like CERT so that our community is prepared for natural disasters. Once started, continued ongoing education is also desired.
Active	No opinion
Active	No opinion
Active participation	No opinion
Active participation	No response
Active partner	not sure
Active role	Not sure
Active, involved, friendly	not sure
advocates and supporters for community events (staying in touch with the community and pushing forward plans and events with their support) as well as protecters of the community	Not sure
Advocates for fire safety and protection of nature/beach/waterfronts/etc.	Obserbtitive
Advocates for prevention and awareness	Oversee fire and building security
All around	Participate in community activities to promote relationships
All risk	Prevent, protect, save
All types	Primarily fight fires.
An active role.	Proactive education. Emergency response
An important one.	Professional Fire and medical services
an important role	Prompt response to emergencies and fire prevention.
Awareness	Protect educate and serve the people of redondo
Be active with community education on their services and what they do for our community	Protect the community
Be prepared to react to any type of emergency.	Protect us
Be there in an emergency	Protection and Support
Be timely	Provide education on fire safety
Become more active and visible in our community. They should get to know people in the community on a more personal level.	Provide excellent emergency services.
Being available for the citizens living in Redondo Beach	Provide Local Service for fire and medical issues
being visible	Provide services, fire, medical
Besides putting out fires...fire drills at large apartment complexes... especially Independent Senior Complexes!	public safety
Bringing people together through firs safety procedures.	Public safety and education

## What role do you think that the fire department should play in the community?

Check on families and person the helped to see how they are doing and give the people they saved a chance to Thank them personally.	Public safety and response
Community education and be available for emergencies.	Public safety services and advocacy
Community events are important. They should connect with the community, particularly with school children.	Put out fires
Community fire prevention and emergency procedure awareness. Holding events were these things can be conveyed.	Put out fires
Continue giving great sevice	put out fires. provide emergency medical aid
Continue to educate adults and inspire the youth	Put out fires. Rescue people in fires. Emergency medical services
Continue to perform medical services and fire suppression	quick response, get to know residents, fire and safety education
Continue with thier current program	Reapond to fire and EMS, provide education on fore prevention and perform code comp inspections
Continuing advocacy for safety and fire prevention	Rescuer and educator
Dependable Leaders	Respond in case of emergency and be visible within the community
Educate	Respond to any medical, hazardous or fire related emergency or potential threat.
Educate and react to dangerous situations	respond to emergencies
Educating the community on fire suppression	Respond when people are in need
Educating us as to what the public can do to minimize fire risk and perhaps suggest volunteer areas the community can participate in to enhance the firefighters roles. For example: Does the fire department need certain things that the budget doesn't provide for that the community could help perhaps secure it. It's our duty as residents to contribute where we can to help y'all.	Responding to emergencies.
Education, fire prevention and community access.	Responsive
educational	Revise the toxicity from refineries and text like an Amber Alert to citizens to close windows and stay home!! Just like a Pandemic!!!!
Educational information on Fire prevention	Risk reduction and emergency response should be the primary focus. They serve us, not the other way around.
Emergency medical	Role alreadyvplaying
Emergency Response	Roll of being there when needed
Emergency Services	Safety programs. Smoke detector help. Fire extinguisher help.
Emergency services and response specialists who serve to protect public life and property. Control and extinguish fires and respond to other emergency calls including search and rescue and high angle rescue, motor or marine accidents and floods, highrise issues, earthquake concerns, etc .	Safety, Health, emergencies, community, and prevention

## What role do you think that the fire department should play in the community?

Emergency services i.e. paramedic ambulance Extinguish fires	Same as their doing now. Major part of community
Emergency services like fire suppression and medical aid	Save lives
Engaged, educational - teaching like RBPD	Save lives
Exactly as they do now	save lives and property
exactly what it is	Saving lives & putting out fires
Exactly what they already do. They are awesome!	Should be a leader in the community while providing professional services.
Exactly what they are doing.	Should be involved in fire suppression and community education.
Extinguish fires	Simply doing the job that they are hired for is more than sufficient
Faster response time	Since we live in homes so close together, staying ready and prepared at all times!
Fight fires	Someone who can show the highest standard. People first before oneself.
Fighting fires	Stay trained and respond quickly.
Fire and emergency	Strong
Fire and Emergency Medical Response	Support community activities
Fire and police are our most important assets.	Support the local community
Fire fighters	Supportive
Fire Inspection/Prevention and Suppression	Supportive/educational
Fire prevention and emergency medical response	Take care of our residents with care.
Fire prevention, emergency medical services, inspections	Taking excellent care of the citizens/structures & harbor of RB.
Fire response and emergency services	Teach community
fire responsiveness, fire prevention, fire inspection of businesses, and stay out of local politics	TEST DELETE ME
fire safety	That of a helper and protector
Fire suppression	The aforementioned services this survey listed.
Fire suppression and hazardous materials responses	The department and its members should be invested and engaged in the community
Fire suppression, emergency medical, HAZMAT	The fire dep't should continue just what they are doing now. I don't see any reason for their services to be diminished or enhanced.
Fire suppression, fire protection education, provide medical emergency support, provide hazardous waste education	The Fire Department's role is to: (1) annually, inspect every business in the city for fire safety, (2) extinguish smoldering or fires when called upon to do so, or if, by chance, it observes such activity without being called, and (3) save, or prevent injury to, human lives when called upon to do so, or if, by chance, it observes situations which are threatening human life.
Fire suppression, medical emergency services, inspection.	The Fire Fighters should be there when their services are needed by the Residents and Visitors of Redondo Beach.
Fire suppression/safety/prevention and emergency medical services.	The one it does already
Fire, medical, and harbor services.	The primary purpose of the fire department should be to preserve lives and property. Fire suppression and medical help should be priority 1.



## What role do you think that the fire department should play in the community?

Fire/Fire Prevention and education	the role is changing. there are more medical services needed. fire should compliment PD and vice versa to maximize interaction with public in providing safety.
Focus on suppression, lifesaving and prevention. Don't dilute the mission	The same role they currently play within the city. They are doing a great job. Keep up the good work.
For myself I have diabetes so paramedic training and support is necessary but they still do such a great job I haven't anything bad to say about them	The should be a professional risk reduction and emergency response agency
For the people of the community	The should be a professionally lead and managed fire/EMS agency that is committed to community risk reduction, education, and emergency response with preventative measures fail
Guardians, educators, rescuers, helpers, heroes...	Their current roles and spending more time in the community talking and educating people about fire. Maybe a booth at our local famers market for Q and A
Health and safety	There should be a valued member and contributor to the local community
Help in all of their fields. Preventing fires is important also	They already have a great presence and are very „Äuser friendly.,Ä I walk a jog by the station on Broadway all the time and I occasionally stop and chat with the firefighters. Very impressive young men!
I am a half year California resident and have been impressed with not Redondo Beach and Torrance Fire Departments	They are a safety net for our community. Their quick response to fires, health crisis or a dangerous situation is something we rely on from our Fire Department.
I do not know	They are a valuable and necessary part of the community. They give the community a sense of safety.
I think they are doing a great job! Keep up the good work	They are doing a good job now.
I think they should look after our community resident health and safety issues. Paramedics have come to our street several times to assist those in neighboring homes. They seemed to be right on top of things and doing good work, although I don't have insight into what the issues were. Also, I liked how they arrived very promptly the one time I did phone about a sparking transformer issue, and were knowledgeable and gave me confidence they knew what to do.	They are our safe guards.
I'm happy with the job they are doing	They are vital part of the community and should have a higher profile with more community education about their functions and abilities.
In a perfect world, they do inspections and there are no fires or emergency events. In the real world, 1) emergency med response 2) fire suppression, 3) inspections. Everything else is filler work and can be skipped.	They should be community members and interact in a positive way with the community.

## What role do you think that the fire department should play in the community?

Informing registrants of up coming CERT class.	They should be engaged and very involved in the community
Insuring active as well as preventative fire safety along with emergency medical response.	They're first responders and should be knowledgeable in their training as well as the community in which they work
Intergeral	Thought that I answered that when listing the 3 principal services
Involved. Seems like police do so much more.	To engage with the community other than emergencies
It was good	To keep everyone educated on safety all around and be there to keep us safe when accidents happen
Just like any employee, RBFD should practice what they've been trained.	To provide top notch fire services to the community
Just their being there is very comforting!	To save citizens
Keep doin what their doin	To serve in moments of need
Keep the community safe by providing emergency medical care and putting out fires.	To stick to the roll they were hired for
Keep the people safe	top awareness
Keep up the great work	Traditional roles of fire departments
Keep us safe	Trusted resource
Keeping the community safe and establishing and maintaining a personal relationship with residents.	Uncertain
Keeping the community safe from hazards (fire, chemicals, etc.) and responding to emergencies with medical emergencies	Very important we have our own dept and they are familiar with the community.
Keeping the community safe, being good role models for younger children who look up to them	Visible in the community and accessable the everyone
Larger	Whatever they feel they should.
	Why did you ask about diversity? I don't care about skin color. I care about competence. Hire competent people.

## What is the most crucial aspect for the Redondo Beach fire department to improve?

Advanced medical training maybe	No opinion
Again follow up with the people they helped to get feed back on the great job they are doing.	No opinion
Arrival Time from notice to arrival	No opinion
Assistance with community issues such as emergency preparedness and homeless encampments to insure health and fire safety of the surrounding community. Firefighters are universally trusted, so they can have a huge positive impact to a community on many topics that are difficult for others to influence.	No opinion
At this time none	No opinion
Attitude of leadership & loyalty to community - too concerned about Pensions with in community and possibility with the County of Los Angeles	No opinion
be more active with fireworks around the area.	No suggestions
Build newer Fire Stations to accommodate the modern fire equipment they have acquired	no suggustions
Can't think of any	None
can't think of anything to improve	None
Can't say. Don't have any complaints	None
Can't think of any	none
Can't think of how RBFD can improve at the moment.	None
CERT program. I graduated in 2019 and there has been no follow up opportunities to continue the education and/or practice what we learned. The current alumni board in my opinion is not invested in this like we all see in Los Angles city/county.	None
Communication dealing with HOAs.	None
Community awareness of their program (unless they are not vaccinated against COVID - that should be #1)	None I can think of
Community engagement	None I'm aware of
Community interaction	None that I can think of
community outreach	none they are awesome
Community reach out and education at schools	None. They have been doing a super job since we moved to RB 26 years ago.
Continue	Not aware of any
Continued training and preparation	Not aware of any areas requiring improvement
Diversity	Not enough information to render an opinion.
Diversity among its employees	Not parking the fire trucks across the sidewalk. There by not making people walk on the street to pass the trucks.
Diversity and inclusion.	Not paying a transport fee when need an ambulance
Dk	Not sure
Doing great. Education to the public. Carbon monoxide and such	not sure
don't know	Not sure
Don't know	Not sure
Don't know. They seem to be doing a good job	Not sure

## What is the most crucial aspect for the Redondo Beach fire department to improve?

Don't know	Not sure
Don't know	Not sure
Don't make	not sure
Drones and robotics	Not sure
Efficiency	Nothing
Emergency medical	Nothing
EMS	nothing
Equipment upgrades. No reason to send a hook and ladder truck to every call and 3 vehicles to every call it's a waste of resources we need better equipment and better training and written training manuals that don't seem to even exist	Nothing
Equipment upkeep	Phone contact
everything	Probably visibility, if you want people to know more about you. I assume you all do a great job because I never hear anything about you all
Expediency	Public Education on and why the Redondo Beach Fire Department does for the City of Redondo Beach and the neighboring Cities in the South Bay.
Fill vacancies and increase Diversity	Public events like the local charity events before COVID, for the public to meet these hero's.
Fire	Public perception of union scandal
Fire drills at apartment complexes... what to do, where to go, what to grab if you HAVE to leave... all kinds of things to know if one has a fire at their residence...	Put out fires
Fire stations are over crowded with equipment. Should the backup equipment be left outside?	Putting out fires quickly and safely. Providing emergency medical service.
Fire suppression	Recruitment process
	Remove duplication of efforts. We have to pay for fire extinguisher review by an outside company, then to have the fire dept depart check their work. Either ALL homes must have a fire extinguisher safety requirement review, or cut the duplication of effort out. It is our responsibility to maintain our fire extinguisher, why do we have it reviewed twice? That would be like you taking your vehicle in for a oil change, but you must pay me \$113. to check you got your oil changed and yet you paid \$50 to have your oil changed. Individuals understand the requirements to keep the vehicle going and and to prevent safety issues. Samecwith Fire Extinguisher requirements.
Free transports like el segundo	Bottomline, cut the waste and duplication of work.
Funding, they need more money for more staff and resources	Representation in public policy wrt to the harbor.
	Reputation. After trying to recall a city council member and scandals they need to regain the trust of the community
Get our own Ambulance Service in house	
Good	Respond to emergencies
greater involvement in community activities	Responding to emergencies
Have no suggestions	Response

## What is the most crucial aspect for the Redondo Beach fire department to improve?

Having full staffing	Response time
I am not aware of what it does or does not need to improve.	response time
I can't think of anything.	Response time
I can't think of anything.	Response time in south redondo
I cannot think of any significant way the department can improve.	Response time, if anything.
I couldn't say	response times can always be improved
I couldn't say only they know	Safety
I do not have a single complaint about the RBDP. They have always been there for me and my neighbors, when we've needed them. They save lives.	Safety and prevention
I do not know	Satisfied
I do not know	Saving Lives
I do not know	Should have their own transportation vehicles to hospitals. The extra cost of an outside service ambulance when the paramedics go too is ridiculous.
I don't find them lacking	Speed and response
I don't have that answer because i never felt that there was any issues	Spend more time with businesses within the community
I don't know.	Staffing
I don't know...	Staffing and response times
I don't have any complaints	Stay RBFD
I don't know	Stay serving the community
I don't know	Staying up to date on medical conditions and staying kind to all
I don't know enough about them to know what you'd be improved.	Staying within the City of Redondo Beach rather than going to be a part of LA County
I don't know of any	Stop going through red lights for convenience.
I don't know that much about them	Stop pushing to join the county department
I really just hope the dispatch times are on point in keeping our homes safe!	Stop threatening to outsource to LA County! That would be a disservice to our community
I think they are doing a great job.	Stop trying to go with the county
I think they are doing well now.	Take care of the department members and stop threatening to go to LA County Fire
I would like to see more public facing events; maybe coffee with a Firefighter.	Tell us what you do. Seems like an expensive city department. I'd like to see fire department adopt the 4/10 schedule.
I'm not sure.	TEST DELETE ME
I'm not sure. I believe our Fire Department exceeds my expectations!	The city needs to support this necessary service. Do not cut the budget.
I'm happy with the job they are doing	The department should have the best equipment.
Keep doing what they do.	their budget. control spending ie wages, retirement plans
Keep working at making the RBFD THE BEST	Their current political involvement is troublesome
Keeping citizens safe. Keep our department current on all aspects of fire safety.	there's always room for improvement

## What is the most crucial aspect for the Redondo Beach fire department to improve?

Keeping in touch with the community. (From my perceptive) I don't really see much community work from the Department.	Time arrival
Leadership and marketing. Having a police chief manage the fire department is a failure of the former fire chiefs ability to mentor the next generation. The fire department employees need to step up, get involved in all aspects of the community and department; or admit they will be at someone's mercy. Apathy will lead to the fire departments demise.	To keep up with the standards of the community
Leadership-no doubt. The previous chief collected a check and failed to prepare, mentor, and guide the next generation. Now they can't even find a person to lead so they have to ask another city department to clean up their house. Pretty piss poor for a group of folks that make 1/4 million a year to work 10 days a month	To make sure their self care is enough. Rest, recreation, checkups. They can't take care of us unless their needs are met. Higher salary.
Less sirens	To me, they are just great!
Make sure they know the neighborhood, new and older structures and the potential threats in each structure. Also during the holidays be visible in the community and proactively educating homeowners/renters about the risks of fireworks. Walking the neighborhoods talking to residents and leaving fliers/pamphlets about the dangers of fireworks. Perhaps they can proactively recruit neighbors to assist in walking the neighborhoods and educating neighbors.	Training
maybe more resources	Training and leadership. The fire department should be a priority and clearly the city leaders do not value the department. Having a police chief be the formal leader of the department demonstrates the lack of importance from the formal city leaders. Either run a professional department or let the County run it and lose local control
More community interactions	Training?
More funding for more personnel	U/k
More outreach	Unaware
more staffing	Unclear to me what department is responsible for building inspections but in hindsight Seahaven had some fire safety issues . Public Education on fire evacuation , leave your apartment unlocked etcetera
MOU restructuring. Fixing overtime. Becoming more efficient.	unk
My experience with the Redondo Beach fire department has been 100% positive. We have had several emergency situations in the past 10 years. Their response has been quick, professional and effective.	Unknown
N/A	Unknown

## What is the most crucial aspect for the Redondo Beach fire department to improve?

N/A	Unsure
N/A	Unsure
N/A	Unsure
n/a	Up to date training and service info
N/A I believe they are perfectly competent	Very professional group as far as I know but to me sending 10 fire personnel and two trucks for a mild medical issue is unnecessary. This pattern appears to be repeated over and over throughout the city.
NA	We had an instance with hazardous material spill and it wasn't cleaned up well, neighbor took it upon herself to do it.
NA	We need a real Harbor Master.
Need more firefighters.	We need more stations and staff for the MORE people the city of RB are permitting building new multi complex homes!
No needed	We need to see them and meet them and understand their role in the community. Educate the public and be a visible part of the community.
No opinion	What does RBFD feel they need in order to improve? If they need more firefighters, more should be hired, if they feel they needed more training, they should get that training, if they need equipment, get it for them.
You have so much to do. It makes me feel guilty. But, It would be awesome if we could have like a bar b que type event to get to know y'all. Do the alphabet thing, where you assign stuff for us to bring. Y'all should not have to bear the burden. Let us bring the food, drinks, and meat. Y'all are firefighters, you guys do the grills. Have something similar like those 5 minute date things...never done it..but like have long row of tables with y'all sitting on one side and every 5 or 3 minutes, we the resident switch seats to get to know y'all. We want to know the people that poentially will save our lives.	When I needed them, they were there. Anything else, I don't know

## **City Leadership Interview Questions:**

Give us your overall impression of the Fire Department.

Describe your expectations of the Fire Department.

Which of these expectations are being met to your satisfaction?

Are there services that you think the fire department should be providing that they are not now?

Are there Services the fire department is providing that you think should be discontinued or done differently?

When you dial 9-1-1 to report an emergency, how long should it take for help to arrive?

Does that expectation change depending on where in the system service area you are located?

Is it important for you that the Fire Department meets the National Industry Standards for staffing of fire and rescue vehicles?

Are you familiar with the qualifications for new firefighters of the RBFD (all are paramedics) Are you satisfied with this current requirement?

Please share any other thoughts or comments you may have.



## Redondo Beach Fire Department Members Interview Questions

1. Overall, how would you rate the level of service the RBFD provides to the community?
  - Emergency Service
  - Non-Emergency Service
2. How would you describe your personal-professional job satisfaction as a member of the RBFD?
3. Do you feel you are receiving adequate training to accomplish your job?
4. Are there currently any tasks, duties and responsibilities being conducted by the RBFD, that you feel should be done by another department – service?
5. Are there any services, duties/responsibilities that you feel **should be** completed by the RBFD, that are currently not?
6. Do you feel the members of the RB community (elected officials included) truly understand everything the RBFD is responsible for and accomplishes?
7. What do you feel is the most significant challenge facing the RBFD over the next 3 years?
8. What can be done to improve the level of service the RBFD provides to the community?

### Addendum for Captains;

1. Is the RBFD's structure (Dept Organization/Size/Deployment) adequate for the threats of 2021?
2. Do you feel you have the autonomy to run your fire station the way you feel best serves the needs of the citizens and members of the station?

Addendum for Chief Officers;

1. Is the RBFD's structure (Dept Organization/Size/Deployment) adequate for the threats of 2021?
2. How would you rate the RBFD administrative ability (codified manuals-policies-SOG's), and its ability to stay current with emerging FD trends/operations/threats?
3. How would you rate RBFD's community outreach capabilities & performance?

**Other potential questions;**

Do you feel the work environment is safe and fosters productivity?

Is morale within the fire department positive?

Are the members adequately equipped to accomplish their job in a safe and efficient manner (training-apparatus-PPEs-work location comforts)?

Are you provided training and educational opportunities for job advancement?

Is department leadership receptive, stable, and gives clear communications of expectations?

Is department discipline and member's behavior acceptable and professional?

### **Redondo Beach Fire Department Pulse Survey**

1. Are you a resident of Redondo beach?

**(Yes or No)**

2. To what extent are you familiar with the role and services of the Redondo Beach fire department?

1. **Not at all familiar**
2. **Somewhat familiar**
3. **Familiar**
4. **Very familiar**

3. Please rate your agreement with the following statements about the Redondo Beach fire department.

**(Group)**

1. I trust the Redondo Beach fire department.
2. I feel safe that the fire department will quickly and effectively respond to any fire emergency
3. The Redondo Beach fire department has an important role in the community.
4. The Redondo Beach fire department has a good reputation.
5. Overall, the fire department in Redondo Beach is doing a good job.
6. The firefighters in the Redondo Beach fire department are professional.

4. Please rate each of the following characteristics as they relate to the Redondo Beach fire department

**(Group)**

1. Fire Suppression
2. Emergency Medical Services
3. Search and Rescue
4. Hazardous Materials response
5. Fire Inspection
6. Support of community events and activities
7. Public Education/Fire Prevention program
8. Marine Rescue/Harbor Patrol

5. Please select the three most important roles and services of the fire department.

1. **Fire Suppression**

- 2. Emergency Medical Services**
- 3. Search and Rescue**
- 4. Hazardous Materials responses**
- 5. Fire Inspection**
- 6. Support of community events and activities**
- 7. Public Education/Fire Prevention program**
- 8. Marine Rescue/Harbor Patrol**

**6.** Is it important for you that the Fire Department meets the National Industry Standards for staffing of fire and rescue vehicles?

**(Scale: 1 - 5)**

**7.** When was the last time you used one of the fire department's services?

- 1. In the past year**
- 2. Within the past 1-3 years**
- 3. More than three years ago**
- 4. Never**

**8.** What was the service?

**(Long text)**

**9.** How satisfied were you with that service

**(Scale: 1 - 5)**

**10.** When was the last time you had a personal interaction with one of the firefighters?

- 1. In the past year**
- 2. Within the past 1-3 years**
- 3. More than three years ago**
- 4. Never**

**11.** What was your overall impression?

**(Scale: 1 - 5)**

**12.** Please rate the level of importance of the following aspects related to the Redondo Beach fire department

**(Group)**

- 1. Higher diversity in the fire department**
- 2. That all firefighters receive paramedical training**

**13.** What role do you think that the fire department should play in the community?

**(Long text)**

**14.** What is the most crucial aspect for the Redondo Beach fire department to improve?

**(Long text)**

**15.** Do you consider yourself:

- 1. Male**
- 2. Female**
- 3. Prefer to self-describe**

**16.** Do you consider yourself (select all that apply):

- 1. Caucasian/White**
- 2. African American/Black**
- 3. Asian**
- 4. Something else**

**17.** Do you identify as Hispanic?

**(Yes or No)**

**18.** To what age-group do you belong?

- 1. 17 years or younger**
- 2. 18–24**
- 3. 25-34**
- 4. 35-44**
- 5. 45-54**
- 6. 55-64**
- 7. 65 years or older**
- 8. Prefer not to answer**

**19.** What is your home ZIP code?

**(Short text)**

**Taken from City Manager's Message in the 2021-2022 Proposed Budget**

[https://www.redondo.org/services/city\\_docs/budget\\_and\\_capital\\_improvement\\_program.asp](https://www.redondo.org/services/city_docs/budget_and_capital_improvement_program.asp)

**City Manager Recommended**

**FY 2021-22 Decision Packages for City Council Approval**

**Decision Packages that would improve organizational efficiency, economy or effectiveness:**

Decision Package #32. Fire Department Administrative Support Staff. The administrative support staffing in the Fire Department is currently comprised of one full-time Administrative Analyst position and one part-time Office Assistant. This staffing is less than half of what the department utilized before the recession. As a result of the reduced administrative staffing, the Fire Chief and Fire Division Chiefs have been required to perform many administrative functions that were previously assigned to support staff, particularly contracts, purchasing, customer service, recruitment/staffing/training/EMS record keeping, and fire prevention community outreach/inspections. Proposed is a reorganization of administrative support functions that includes a transfer of the Administrative Specialist position currently assigned to Fire Station 3 (partially paid for by the Harbor Tidelands and Harbor Uplands Funds) to Fire Station 1 (general operations) and an increase in part-time personnel funding that would support general administrative duties and provide for lower cost fire inspection services. Specifically, this decision package would 1) reallocate the full-time Administrative Specialist position by finalizing the transfer of funding between the Harbor Tidelands Fund, Harbor Uplands Fund, and General Fund, 2) add one-time funding (\$100,000) for four part-time non-sworn fire inspectors to launch a pilot program that is expected to result in a reduction in inspection fees for residents and businesses and provide enhanced customer service, and 3) add ongoing funding of \$37,200 for increased part-time office assistance. Recommended is a one-time appropriation of \$100,000 to the General Fund, an ongoing appropriation of \$67,320 to the General Fund, an ongoing decreased appropriation of \$15,515 to the Harbor Tidelands Fund, and an ongoing decreased appropriation of \$14,605 to the Harbor Uplands Fund.

## CITY OF REDONDO BEACH BUDGET RESPONSE REPORT #6

June 1, 2021

### Question:

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

### Response:

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

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

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

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

### Adjusting the Fee Schedule based on Pilot Program Fire Inspectors

Due to the COVID-19 Pandemic restrictions and the training requirements associated with hiring new firefighters the Fire Department is currently behind schedule to complete annual fire inspections. There is little opportunity to recover from the deficit before the end of the calendar year using sworn personnel. This deficit provides the City with the

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

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

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

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

#### Fiscal Impact

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



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

Attachment A: Inspection Rate

Attachment B: Regional Inspection Fees

Attachment C: P/T Inspection Rate

Actual Costs & Data		Calculated Costs	
Inspector Wage (per hour, based on 40 hours)	\$41.61		
Admin Wage (per hour)	\$0.00		
Burdened Fringe Benefit Rate	65.00%	Inspectors Required per Inspection	1
Apparatus Required for Inspections	1	Inspections per Year	4,559
Time Required per Inspection (minutes)	20		
Admin/IT Time Required per Inspection (minutes)	10	Total Inspector Labor Cost (per hour)	\$68.66
Total of ALL Runs per Year (inc. Inspections)	6,600	Total Admin / IT Labor Cost (per hour)	\$0.00
		Total Labor Cost per Inspection	\$68.66
		Total Vehicle Cost (per year)	\$69,625
		Total Vehicle Cost per Inspection	\$5.27
		Liability Insurance (per year)	\$79,062
		Liability Insurance per Inspection	\$3.95
		Technology Hardware (iPads, per Inspection)	\$17.00
		Software (FIREHOUSE RMS, per Inspection)	\$0.00
		Mgmt. Overhead and Supervision	\$0.00
		Billing, Administration & Reports (FRUSA)	
		Total Cost Per Inspection / Hr	\$94.88

FIRE PREVENTION BUSINESS/MULTI UNIT INSPECTION FEE SCHEDULE SURVEY										
	EL SEGUNDO		TORRANCE Hourly rates (15 min - 4hr)		MANHATTAN BEACH		CULVER CITY		SANTA MONICA	BEVERLY HILLS
FEE TYPE										
Annual Business Inspection										
0-500 sq. ft.			\$	92.00					\$	122.00
501-2,000 sq. ft.									\$	160.00
0-1,499 sq. ft.	\$	83.00	\$	92.00	\$	232.00	\$	131.00		\$ -
1-2,000 sq. ft.										\$ 278.00
1,500-9,999 sq. ft.	\$	114.00	\$	133.00	\$	335.00	\$	333.00		\$ -
2,000 - 5,000 sq.ft.									\$	199.00
2,001 - 5,000 sq. ft.										\$ 417.00
5,001 to 10,000 sq. ft.									\$	277.00
10,000 sq. ft. and greater	\$	201.00	\$	336.00	\$	451.00	\$	575.00	\$	-
25,000-99,999 sq. ft.	\$	387.00	\$	590.00			\$	766.00	\$	-
100,000-499,999 sq. ft.	\$	1,636.00	\$	1,051.00	\$	-		0	\$	-
500,000 sq. ft. and greater	\$	3,462.00	\$	1,289.00	\$	-		0	\$	-
Annual Business Inspection (Common Areas)										
Common Area base first story (includes single story bldgs)	\$	-	\$	-	\$	-	\$	-	\$	-
0-2000 sq. ft. per floor	\$	-	\$	-	\$	-	\$	-	\$	82.00
2001-5000 sq. ft. per floor	\$	-	\$	-	\$	-	\$	-	\$	95.00
5001-10000 sq. ft. per floor	\$	-	\$	-	\$	-	\$	-	\$	80.52
>10000 sq. ft. per floor	\$	-	\$	-	\$	-	\$	-	\$	89.47
	\$	-	\$	-	\$	-	\$	-	\$	99.53
Annual Business Reinspection										
0-1,499 sq. ft.	\$	45.00	\$	217.00	\$	-	\$	-	\$	-
1,500-9,999 sq. ft.	\$	45.00	\$	217.00	\$	-	\$	-	\$	-
10,000-24,999 sq. ft.	\$	65.00	\$	217.00	\$	-	\$	-	\$	-
25,000-99,999 sq. ft.	\$	105.00	\$	217.00	\$	-	\$	-	\$	-
100,000-499,999 sq. ft.	\$	200.00	\$	217.00	\$	-	\$	-	\$	-
500,000 sq. ft. and greater	\$	400.00	\$	217.00	\$	-	\$	-	\$	-
Educational <5,000 sq. ft.	\$	-	\$	58.00	\$	-	\$	-	\$	947.00
Educational >5,000 sq. ft.	\$	-	\$	103.00	\$	-	\$	-	\$	947.00
Assembly <5,000 sq. ft.	\$	-	\$	58.00	\$	-	\$	-	\$	330.00
Assembly >5,000 sq. ft.	\$	-	\$	103.00	\$	-	\$	-	\$	330.00
A/E Reinspection 2nd	\$	-	\$	217.00	\$	-	\$	-		\$ 56.00
Apartments 3-10 units	\$	83.00	\$	92.00	\$	232.00	\$	163.00	\$	-
Apartments 3-15 units									\$	141.00
Apartments 11-20 units					\$	349.00				
Apartments 20 and over					\$	465.00				
Apartments 11-40 units	\$	114.00	\$	92.00	\$	-	\$	333.00		\$ 92.00
Apartments 16-49 units									\$	190.00
Apartments 41-70 units	\$	201.00	\$	133.00	\$	-	\$	575.00	\$	-
Apartments 50-99 units									\$	239.00
Apartments 71 and over	\$	387.00	\$	336.00	\$	-	\$	1,132.00	\$	-
Apartments 100 and over	\$	1,636.00	\$	590.00					\$	337.00
Reinspection 2nd	\$	-	\$	-	\$	232.00	\$	-	\$	287.00
Reinspection 3rd	\$	-	\$	217.00	\$	232.00	\$	-	\$	-
Reinspection 4th	\$	-	\$	-	\$	232.00	\$	-	\$	-
Annual FD Permit	\$	95.00			\$	232.00			\$	287.00
Temporary FD Permit	\$	505.00			\$	232.00				
High Rise Inspection	\$	1,646.00	\$	-	\$	750.00	\$	1,184.00	\$ 2,402.00	\$ 1,527.00
False Alarm (after 3 in a year)			\$	526.00					\$	526.00
RBFD Billed: FY15-\$19,236, FY16-\$15,573 (Collection rate FY15-43%, FY16-56%)										

RBF Bill: FY15-\$19,236, FY16-\$15,573

(Collection rate FY15-43%, FY16-56%)

Notes:

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

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

Santa Monica: High Rise &gt;75' = 2,181.

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

Actual Costs & Data		Calculated Costs	
Inspector Wage (per hour, based on 20 hours)	\$25.00		
Admin Wage (per hour)	\$0.00		
Burdened Fringe Benefit Rate	0.00%	Inspectors Required per Inspection	1
Apparatus Required for Inspections	1	Inspections per Year	4,559
Time Required per Inspection (minutes)	20		
Admin/IT Time Required per Inspection (minutes)	10	Total Inspector Labor Cost (per hour)	\$25.00
Total of ALL Runs per Year (inc. Inspections)	6,600	Total Admin / IT Labor Cost (per hour)	\$0.00
		Total Labor Cost per Inspection	\$25.00
		Total Vehicle Cost (per year)	\$69,625
		Total Vehicle Cost per Inspection	\$5.27
		Liability Insurance (per year)	\$79,062
		Liability Insurance per Inspection	\$3.95
		Technology Hardware (iPads, per Inspection)	\$17.00
		Software (FIREHOUSE RMS, per Inspection)	\$0.00
		Mgmt. Overhead and Supervision	\$0.00
		Billing, Administration & Reports (FRUSA)	
		Total Cost Per Inspection / Hr	\$51.23

## **CITY OF REDONDO BEACH BUDGET RESPONSE REPORT # 24**

**June 8, 2021**

### **Question:**

What is the mission of the Fire Department and how is it staffed to accomplish the mission?

### **Response:**

*DP #32 – Fire Dept Administrative Support Staff \$167,320*

*DP #44 – Fire Equipment – as it relates to New Hire PPE\$35K*

The mission of the Redondo Beach Fire Department (RBFD) is to “serve the community by protecting life, property, and the environment through prevention, education and emergency services”. Emergency response resources are commonly considered the key assets in meeting the goals of the RBFD’s mission statement, but an equally important asset in the Fire Department operational structure is the Agency’s administrative staff.

Prior to the 2009 recession and resulting budget cuts, the Fire Department administrative support team consisted of (6) employees: (4) full time positions – an Executive Assistant to the Fire Chief, Administrative Specialist – Fire Prevention/Special Services, Administrative Specialist – Operations/Harbor, and Administrative Analyst, and (2) part time clerical positions at FS1 and FS3 to support the public counters.

The current Fire Department administrative staff consists of (2) full time administrative personnel – one Administrative Analyst and one Administrative Specialist. These members are responsible for duties including, but not limited to: public reception, inquiries, and assistance; budget management; records management in the categories of recruitment, staffing, training, and medical reports; payroll submission; document preparation; Agency voicemail and e-mail routing; additional support duties, as required by each of the RBFD organizational divisions. As a result of the reduction in administrative support personnel, the Fire Chief and Division Chiefs are required to perform many administrative functions that were previously assigned to support personnel.

In reference to DP#32, a reorganization of administrative support duties and responsibilities to current and proposed part time personnel, will help best meet the needs and growth of the department. This reorganization includes the relocation of the Administrative Specialist position from Fire Station 3 in the Harbor to Fire Station 1 to align the duties and responsibilities with the funding source.

Operationally, in order to meet the goals of the RBFD mission statement, firefighters must be equipped with mandated personal safety gear while responding to community hazards.

In addition to personal protective equipment, firefighters must be supplied with the tools required for incident organization, safety, effectiveness, and mitigation. Appropriations in DP#44 will be committed to the on-going provision, maintenance, repair, and replacement of mandated firefighter protective gear, uniforms, radios, and tools. Currently, the cost to equip (1) new firefighter is \$10,000.00 (Class B Nomex work uniform - \$1,500.00 / Turnout Gear and Personal Protective Equipment - \$8,500.00).

The second COVID-19 pandemic shut down in early 2021 impacted the ability of the Fire Department to complete annual fire inspections. These COVID restrictions have reduced the number of inspections completed by 1/3. To get the program back on track the Fire Department proposes hiring four part-time inspectors. This will allow the Fire Department to serve its mission by reducing the rate and severity of fires in the community through fire prevention. The revenue generated by completing the behind schedule fire inspections is projected to cover the cost of the part-time inspectors.

Currently sworn personnel are used to complete a majority of the fire inspections. These personnel continue to be overextended with emergency calls and training. Sworn personnel were never intended to complete the current amounts of fire inspections. During the Fire Prevention reorganization in 2018 only one of the two requested civilian Fire Inspectors were allocated. The two sworn Fire Inspectors de-authorized in 2008 were never re-instated following the economic downturn. The current model leaves little time for sworn personnel to complete all of the inspections and provide high-quality customer service for community members. The four part-time Fire Inspectors would receive department developed training that focuses on delivering exemplary customer service during the inspections. As dedicated inspectors they would also have a schedule that allows them to commit the amount of time necessary to meet the expectations of each customer.

The four part-time non-sworn Fire Inspectors would be recruited from the local community with entry level fire service training. The intent of the program is to not only assist with the completion of the inspections but also develop future firefighters for the City of Redondo Beach.

# NFPA Standard 1710

## Organization and Deployment of Fire Suppression Operations, EMS and Special Operations in Career Fire Departments

### History and Purpose

- The 1710 Standard was originally released in 2001. Following, there have been three revisions (2004, 2010, 2016) with the most recent released in September 2016.
- The standard is applicable to substantially all CAREER fire departments and provides the MINIMUM requirements for resource deployment for fire suppression, EMS and Special Operations while also addressing fire fighter occupational health and safety.
- The 1710 Standard addresses structure fire in three hazard levels. These included low hazard (residential single-family dwellings), medium hazard (three story garden apartments or strip malls), and high hazard structures (high-rise buildings).
- The Standard addresses fire suppression, EMS, Aircraft Rescue and Firefighting, Marine Rescue and Firefighting, Wildland Firefighting, and Mutual and Auto Aid.

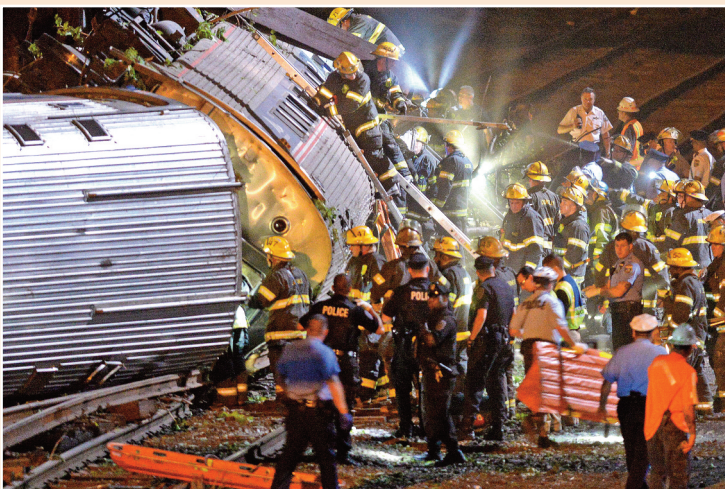
### Fire Suppression and Special Operations Provisions

- “Company” is defined as:
  - Group of members under direct supervision
  - Trained and equipped to perform assigned tasks
  - Organized and identified as engine, ladder, rescue, squad or multi-functional companies
  - Group of members who arrive at scene and operate with one apparatus
- EXCEPTION to company arriving on one apparatus:
  - Multiple apparatuses are assigned, dispatched and arrive together
  - Continuously operate together
  - Managed by a single officer

- An Initial Alarm is personnel, equipment and resources originally dispatched upon notification of a structure fire.

#### ■ Performance Objectives

- Alarm Answering Time
    - 15 sec 95%
    - 40 sec 99%
  - Alarm Processing Time
    - 64 sec 90%
    - 106 sec 95%
  - Turnout Time =
    - 60 sec EMS
    - 80 sec Fire
  - First Engine Arrive on Scene Time
    - 240 sec (4 min)
  - Initial Full Alarm (Low and Medium Hazard) Time
    - 480 sec (8 min)
  - Initial Full Alarm – High Hazard/ High-Rise Time
    - 610 sec (10 min 10 sec)
- Fire departments shall set forth criteria for various types of incidents to which they are required/expected to respond. These types of incidents should include but not be limited to the following:
    - Natural disaster
    - Acts of terrorism
    - WMD
    - Large-scale mass casualty





- Given expected firefighting conditions, the number of on-duty members shall be determined through task analysis considering the following criteria:

- Life hazard protected population
- Safe and effective performance
- Potential property loss
- Hazard levels of properties
- Fireground tactics employed

- Company Staffing (Crew Size)

- Engine = minimum 4 on duty
  - High volume/geographic restrictions = 5 minimum on duty
  - Tactical hazards dense urban area = 6 minimum on duty
- Truck = minimum 4 on duty
  - High volume/geographic restrictions = 5 minimum on duty
  - Tactical hazards dense urban area = 6 minimum on duty

- Initial Alarm Deployment (\*number of fire fighters including officers)

- Low hazard = 15 Fire fighters
- Medium hazard = 28 Fire fighters
- High hazard = 43 Fire fighters

## EMS Provisions

- The fire department shall clearly document its role, responsibilities, functions and objectives for the delivery of EMS. EMS operations shall be organized to ensure the fire department's capability and includes members, equipment and resources to deploy the initial arriving company and additional alarm assignments.

- EMS Treatment Levels include:

- First Responder
- Basic Life Support (BLS)
- Advanced Life Support (ALS)

- MINIMUM EMS Provision = First responder/AED

- Authority-Having Jurisdiction (AHJ) should determine if Fire Department provides BLS, ALS services, and/or transport. Patient treatment associated with each level of EMS should be determined by the AHJ based on requirements and licensing within each state/province.

- On-duty EMS units shall be staffed with the minimum members necessary for emergency medical care relative to the level of EMS provided by the fire department.

- Personnel deployed to ALS emergency responses shall include:

- A minimum of two members trained at the emergency medical technician–paramedic level
- AND two members trained at the BLS level arriving on scene within the established travel time.

- All fire departments with ALS services shall have a named **medical director** with the responsibility to oversee and ensure quality medical care in accordance with state or provincial laws or regulations and must have a mechanism for immediate communication with EMS supervision and medical oversight.





<b>FIRE UNIT TYPES</b>		
<b>ABBREV.</b>	<b>FIRE CALL SIGN</b>	<b>DEFINED</b>
<b>ENG</b>	<b>E61 E62 E64 -- E65 (RES) E66 (RES)</b>	<b>Any</b> RB Engine or Truck
<b>TRK</b>	<b>T61</b>	<b>Any</b> RB Truck
<b>RES</b>	<b>R61 R62 -- R63 (RES)</b>	<b>Any</b> RB Rescue
<b>ENGs</b>	<b>E61</b>	RB Engine South-FS1
<b>ENGn</b>	<b>E62 E64</b>	RB Engine North-FS2
<b>RESS</b>	<b>R61</b>	RB Rescue South-FS1
<b>RESN</b>	<b>R62</b>	RB Rescue North-FS2
<b>SUPP</b>	<b>S62</b>	Support Engine
<b>HP</b>	<b>B63 (reserve B61, B62)</b>	RB Harbor Patrol (BOAT)
<b>HPL</b>	<b>SQ63</b>	RB Harbor Patrol (LAND)
<b>BC</b>	<b>BC61 BC62</b>	RB Battalion Chief

## Fire Call Types

TYPE	DETAIL	PRIORITY
1ALARM	1 Alarm Response	1
2ALARM	2 Alarm Response	1
3ALARM	3 Alarm Response	1
4ALARM	4 Alarm Response	1
OFD	Other FD call	4
AIRC	Airplane Crash	1
ALARMT	Fire Alarm on Test	4
ALBERG	Fire Alarm Bell Ringing	1
ALERTF	Emergency Trigger Activation	1
ASSISTF	Public Assist-FD	1
BFIRE	Fire / Brush-Grass	1
CARBON	Carbon Monoxide Alarm Sounding	1
CLIFE	Sea Life Assist	1
DAMAGEF	Property Damage-FD	1
DETAILF	Detail-FD	3
DIVACC	Diving Accident	1
ELEV	Elevator Entrapment	1
FAPPL	Appliance Fire	1
FBOATD	Boat Fire at Dock	1
FBOATW	Boat on Fire not Docked	1
FINFO	FD Information	4
FINVST	Fire Investigation	1
FNS	Non-Structural Fire	1
FWI	Fire Works Inv.	3
FTEST	Test Call	4
FVHACC	Vehicle Accident with Fire	1
HAZINC	HAZMAT Incident	1
HYDLK	Hydrant Leaking (notify CWS)	3
HYDOFF	Hydrant Knocked-Off	1
LOCK	Lock In/Out of a Vehicle/Building	1
MA	Mutual Aid for another Area G agency	1
MAIN	Water Main Issue	1
MARINEF	Marine Activity	1
MARMUT	Marine Activity - Mutual Aid	1
MAYDAY	Boat in Distress	1
MEDAID	Medical Aid	1
MT	Daily Morning Alarm Test ... 0730 hours	3
NATGAS	Natural Gas Leak	1
NAVHAZ	Navigation Hazard – B63 responds	1
PDAST	Assist the PD (PD assisting FD)	1
PL A	Arson Plan – Major Event	1
PL B	Torrance Brush Fire – Major Event	1
PL M	Medical Aid – Major Event	1
ASSISTF	Public Assist – FD	1
RESMAJ	Rescue Major	1

<b>ROCKAS</b>	<b>Rock Assist</b>	<b>1</b>
<b>ROCRES</b>	<b>Rock Rescue</b>	<b>1</b>
<b>SPILL</b>	<b>Liquid Spill (e.g., leaked gasoline, oil or radiator fluid)</b>	<b>1</b>
<b>STRKT1</b>	<b>Strike Team 1 ... (5 engines and a Battalion Chief)</b>	<b>1</b>
<b>STRKT2</b>	<b>Strike Team 2 ... (additional 5 engines and a B/C)</b>	<b>1</b>
<b>SWARM</b>	<b>Insect Swarm</b>	<b>1</b>
<b>TFIRE</b>	<b>Trash Fire</b>	<b>1</b>
<b>VEHACC</b>	<b>Vehicle Accident with Injuries</b>	<b>1</b>
<b>VFIRE</b>	<b>Vehicle Fire</b>	<b>1</b>
<b>WATER</b>	<b>Water Damage</b>	<b>1</b>
<b>WATRES</b>	<b>Water Rescue</b>	<b>1</b>
<b>WIRE</b>	<b>Wire Issue (Down, Low or Arcing)</b>	<b>1</b>

STRUCTURE FIRE RESPONSE			EFF 12/1/16
(611) SO. REDONDO ... BEACH / BIKEPATHS			
(614) HARBOR / MARINAS / OCEAN			
ALARM	COMM. CENTER	STRUCTURE FIRE CHECK-OFF LIST	ALTERNATES Request apparatus in order
1ALARM	*RBFD	BC61 BC21 - E61 E62 E64 T61 SQ63 R61 R62 E100	LACOFD Engine
		<u>Station Coverage:</u> Only request Station Cover if <b>any</b> of these occur: (1) Confirmed "Working Fire" declared by FD on-scene (2) Multiple callers reporting a fire (flames seen) (3) Directed by the B/C MBFD Engine (MBE) cover Station #1	TFD Engine (TOE) LACOFD Engine (LAE) TFD Truck (TOT) TFD Rescue (TOR)
2ALARM	RCC	"F+" will display the following to be dispatched	TFD Engine (TOE)
		MBFD Engine (MBE) from Station #1 to the Fire	LACOFD Engine (LAE)
	RCC	ESFD Engine (ESE) to the Fire	ESFD Truck (EST)
	LACOFD	LACOFD Engine (HBE) to the Fire	TFD Truck (TOT)
	TFD	TFD Engine (TOE) to the Fire	MBFD Rescue (MBR)
	TFD	TFD Truck (TOT) to the Fire	ESFD Rescue (ESR)
	TFD	TFD Rescue (TOR) to the Fire	
	LACOFD	LACOFD Engine (LAE) cover Station #1	
3ALARM	(RBFD)	Fire Chief Notification.....Send "MP"	
		"F+" will display the following to be dispatched	LACOFD Engine (LAE)
	LACOFD	LACOFD Engine (LAE) from Station #1 to the Fire	LACOFD Truck (LAT)
	LACOFD	LACOFD Engine (LAE) from HB to the Fire	ESFD Rescue (ESR)
	RCC	ESFD Engine (ESE) from MB to the Fire	
	RCC	ESFD Truck (EST) to the Fire	
	RCC	MBFD Rescue (MBR) to the Fire	
	LACOFD	LACOFD Battalion Chief to the Fire	
	TFD	TFD Engine (TOE) to the Fire	
	TFD	TFD Rescue (TOR) to the Fire	
4ALARM	LACOFD	"F+" will display the following to be dispatched	
		Contact AREA G for resources from REGION I	
5ALARM		(4) Engines (1) Truck (1) B/C (1) Rescue	
		Notify REGION I directly	
* RED: Resources enroute to the fire * GREEN: Resources providing station coverage * BLUE: Resources moving from station coverage to the fire * Call "REGION I" After all alternate equipment is exhausted. * Follow all steps in order, and by order of alarms			

(621) S/OF ARTESIA			
ALARM	COMM. CENTER	STRUCTURE FIRE CHECK-OFF LIST	ALTERNATES Request apparatus in order
1ALARM	*RBFD	BC61 BC21 - E61 E62 E64 T61 R62 R61 SQ63 E100	TFD Engine (TOE)

		<u>Station Coverage:</u> Only request Station Cover if <b>any</b> of these occur: (1) Confirmed "Working Fire" declared by FD on-scene (2) Multiple callers reporting a fire (flames seen) (3) Directed by the B/C	LACOFD Engine (LAE) MBFD Engine (MBE) LACOFD Engine (LAE) TFD Truck (TOT) TFD Rescue (TOR) MBFD Rescue (MBR)
2ALARM	TFD LACOFD RCC TFD TFD TFD LACOFD (RBFD)	"F+" will display the following to be dispatched TFD Engine (TOE) from Station #1 to the Fire LACOFD Engine (LAE) to the Fire MBFD Engine (MBE) to the Fire TFD Truck (TOT) to the fire TFD Engine (TOE) to the Fire TFD Rescue (TOR) to the Fire LACOFD Engine (LAE) cover Station #1 Fire Chief Notification.....Send "MP"	TFD Engine (TOE) LACOFD Engine (LAE) ESFD Truck (EST) LACOFD Truck (LAT) MBFD Rescue ESFD Rescue
3ALARM	LACOFD RCC RCC RCC TFD TFD LACOFD LACOFD (RBFD)	"F+" will display the following to be dispatched LACOFD Engine (LAE) from Station #1 to the Fire ESFD Engine (ESE) from HB to the Fire ESFD Truck (EST) to the Fire MBFD Rescue (MBR) to the Fire TFD Engine (TOE) to the Fire TFD Battalion Chief (BC91) to the Fire LACOFD Engine (LAE) to the fire LACOFD Engine (LAE) cover Station #1 Fire Chief Notification.....Send "MP"	LACOFD Engine LACOFD Truck ESFD Rescue
4ALARM	LACOFD	"F+" will display the following to be dispatched Contact AREA G for resources from REGION I (4) Engines (1) Truck (1) B/C (1) Rescue	
5ALARM	LACOFD	Notify REGION I directly	
* <b>RED:</b> Resources enroute to the fire * <b>GREEN:</b> Resources providing station coverage * <b>BLUE:</b> Resources moving from station coverage to the fire * Call "REGION I" After all alternate equipment is exhausted. * Follow all steps in order, and by order of alarms			
<b>(624) ARTESIA ... N/OF ARTESIA ... GALLERIA MALL ... 405 FWY</b>			
ALARM	COMM. CENTER	STRUCTURE FIRE CHECK-OFF LIST	ALTERNATES
			Request apparatus in order
1ALARM	**RBFD	BC61 BC21 - E61 E62 E64 T61 R62 R61 SQ63 MBE	TFD Engine (TOE)
		<u>Station Coverage:</u> Only request Station Cover if <b>any</b> of these occur: (1) Confirmed "Working Fire" declared by FD on-scene (2) Multiple callers reporting a fire (flames seen) (3) Directed by the B/C	LACOFD Engine (HBE) LACOFD Engine (LAE) TFD Truck (TOT) ESFD Truck (EST) ESFD Rescue (ESR)
	TFD	TFD Engine (TOE) cover Station #1	MBFD Rescue (MBR)
2ALARM		"F+" will display the following to be dispatched	ESFD Engine (ESE)

	TFD	TFD Engine (TOE) from Station #1 to the Fire	TFD Engine (TOE)
	RCC	MBFD Engine (MBE) to the Fire	LACOFD Engine (LAE)
	RCC	ESFD Rescue (ESR) to the Fire	LACOFD Engine (LAE)
	LACOFD	LACOFD Engine (LAE) to the Fire	ESFD Truck (EST)
	LACOFD	LACOFD Engine (LAE) to the Fire	LACOFD Truck (LAT)
	TFD	TFD Truck (TOT) to the Fire	MBFD Rescue (MBR)
	TFD	TFD Engine (TOE) cover Station #1	TFD Rescue (TOR)
	(RBFD)	Fire Chief Notification.....Send "MP"	
3ALARM		"F+" will display the following to be dispatched	LACOFD Engine (LAE)
	TFD	TFD Engine (TOE) from Station #1 to the Fire	LACOFD Truck (LAT)
	RCC	ESFD Engine (ESE) from MB to the Fire	TFD Rescue (TOR)
	RCC	LACOFD Engine (LAE) from HB to the Fire	
	RCC	ESFD Truck (EST) to the Fire	
	RCC	ESFD Battlition Chief (BC31) to the Fire	
	RCC	MBFD Rescue (MBR) to the Fire	
	TFD	TFD Engine (TOE) to the Fire	
	LACOFD	LACOFD Engine (LAE) cover Station #1	
	(RBFD)	Fire Chief Notification.....Send "MP"	
4ALARM	LACOFD	Notify REGION I directly	
		(4) Engines (1) Truck (1) B/C (1) Rescue	
* RED: Resources enroute to the fire * GREEN: Resources providing station coverage * BLUE: Resources moving from station coverage to the fire * Call "REGION I" After all alternate equipment is exhausted. * Follow all steps in order, and by order of alarms			

## RUN CARDS

RUN CARD	TYPE	INITIAL APPARATUS RESPONSE
= Modifier		
<b>(611) SO. REDONDO ... BEACH / BIKEPATHS</b>		
9492	1ALARM	<i>See Structure Fire tab</i>
348	AIRC	ENG (x2) TRK RES BC HPL
23	ALBERG	ENG
9501	DC " " " "	ENG BC
82	BFIRE	ENG
378	CARBON	ENG
234	CLIFE	HP
9580	DAMAGEF	ENG
246	DIVACC	HP RES ENG LG
38	ELEV	TRK
49	FAPPL	ENG
60	FBOATD	<i>See Structure Fire tab</i>
66	FBOATW	HP LG TRK CBC
72	FINVST	TRK
85 **	FNS	ENG
135	FVHACC	ENG TRK RES
147	HAZINC	ENG
1055	HYDLK	Cal Water and/or ENG
171	HYDOFF	TRK
182	LOCK	TRK
193	MAIN	TRK
228	MARMUT	HP CBC
240	MAYDAY	HP
265	1 MEDAID	RES TRK
266	MEDAID	RES ENG
267	100 " " " "	RES ENG LG
268	3 MEDAID	RES T61 BC61 (City Hall)
204	NATGAS	ENG
205	DC " " " "	ENG BC
216	PDAST	TRK
469	PL A	ARSON INV.
430	PL M	RES CBC
160	PUBAST	ENG
280	RESMAJ	ENG ENGNOA TRK RESS <b>RESN</b> BC
323	ROCRES	ENG TRK RESS HP BC LG
305	SPILL	TRK
449	STRKT1	ENG CBC
363	SWARM	TRK
9491	TEST	ENG HPL HP RESN TRK
85 **	TFIRE	ENG
329	VEHACC	TRK RES
87	VFIRE	ENG
341	WATER	TRK

352		WIRE	TRK
<b>(614) HARBOR / MARINA / OCEAN</b>			
9493		1ALARM	<i>See Structure Fire tab below</i>
9494	100	" " " "	<i>See Structure Fire tab below</i>
498		AIRC	ENGs ENGN TRK RES BC HP
497	100	" " " "	HP BC
29		ALBERG	ENGs HPL
83		BFIRE	ENGs HPL
381		CARBON	ENGs HPL
239		CLIFE	HP
9581		DAMAGEF	ENGs HPL
251		DIVACC	HP RES ENGs LG
1048		ELEV	TRK
9502	100	" " " "	HPL LG
54		FAPPL	ENGs HPL
65		FBOATD	<i>See Structure Fire tab below</i>
71		FBOATW	HP TRK BC
78		FINVST	TRK HPL
90 **		FNS	ENGs HPL
140		FVHACC	ENGs TRK HPL RES
153		HAZINC	ENGs HPL
1056		HYDLK	HPL & notify Cal Water and/or ENG
176		HYDOFF	TRK HPL
187		LOCK	TRK HPL
198		MAIN	TRK HPL
322 ***		MARINEF	HP LG
233		MARMUT	HP CBC
245		MAYDAY	HP
272		MEDAID	HPL RES
273	100	" " " "	HP RES ENGs LG
210		NATGAS	ENGs HPL
322 ***		NAVHAZ	HP LG
221		PDAST	TRK
222	100	" " " "	HP TRK LG
435		PL M	RES CBC HPL
161		PUBAST	ENGs HPL
286		RESMAJ	ENG (x2) TRK RESS RESN HPL BC
499		ROCKAS	HP LG
328		ROCRES	ENGs TRK RES HP BC LG
310		SPILL	HP TRK
366		SWARM	TRK HPL
90 **		TFIRE	ENGs HPL
334		VEHACC	TRK RES HPL
88		VFIRE	ENGs HPL
346		WATER	TRK HPL
9500		WATRES	ENGs TRK RES HP BC LG
357		WIRE	ENGs HPL



<b>(621) S/OF ARTESIA</b>			
9490		1ALARM	<i>See Structure Fire tab below</i>
349		AIRC	ENG (x2) RES TRK BC HP
30		ALBERG	ENG
81		BFIRE	ENG
382		CARBON	ENG
9582		DAMAGEF	ENG
1049		ELEV	ENG
9506		FAPPL	ENG
80		FINVST	ENG
91 **		FNS	ENG
141		FVHACC	ENG TRK RES
154		HAZINC	ENG
9514		HYDLK	Cal Water and/or ENG
177		HYDOFF	ENG
188		LOCK	ENG
1057		MA	<i>As needed</i>
199		MAIN	ENG
1099		MEDAID	ENG RES
211		NATGAS	ENG
223		PDAST	ENG
436		PL M	RES CBC
162		PUBAST	ENG
288		RESMAJ	ENG (x2) RESN RESS TRK BC
311		SPILL	ENG
454		STRKT1	<i>As needed</i>
367		SWARM	ENG
91 **		TFIRE	ENG
335		VEHACC	ENG RES
89		VFIRE	ENG
347		WATER	ENG
358		WIRE	ENG
<b>(624) ARTESIA ... N/OF ARTESIA ... GALLERIA</b>			
9519		1ALARM	<i>See Structure Fire tab below</i>
350		AIRC	ENG (x2) RES TRK BC HPL
22		ALBERG	ENGNOA
84		BFIRE	ENGNOA
86	8	" " " "	ENGNOA LAE
9540		CARBON	ENGNOA
9583		DAMAGEF	ENGNOA
9515		ELEV	ENGNOA
9516		FAPPL	ENGNOA
9517		FINVST	ENGNOA
9513	8	" " " "	ENGNOA LAE
1072 **	8	FNS	ENGNOA LAE
9518 **		" " " "	ENGNOA
9520		FVHACC	ENGNOA TRK RES

146	8	" " " "	ENGNOA TRK RES LAE
9521		HAZINC	ENGNOA
159	8	" " " "	ENGNOA LAE
9522		HYDLK	Cal Water and/or ENGNOA
9523		HYDOFF	ENGNOA
9524		LOCK	ENGNOA
9525		MAIN	ENGNOA
9526		MEDIAD	ENGNOA RES
279	8	" " " "	ENGNOA RES LAE
9527		NATGAS	ENGNOA
9528		PDAST	ENGNOA
9529		PL M	RES CBC
163		PUBAST	ENGNOA
9530		RESMAJ	ENGNOA ENGN TRK RESN RESS BC
293	8	" " " "	ENGNOA ENGN TRK RESN RESS BC LA
9531		SPILL	ENGNOA
316	8	" " " "	ENGNOA LAE
9532		SWARM	ENGNOA
1072 **	8	TFIRE	ENGNOA LAE
9518 **		" " " "	ENGNOA
9534		VEHACC	ENGNOA RES
340	8	" " " "	ENGNOA RES LAE
92		VFIRE	ENGNOA
93	8	" " " "	ENGNOA LAE
9535		WATER	ENGNOA
9536		WIRE	ENGNOA

**ALTERNATE APPARATUS***See Structure Fire tab**As needed*

TRK ENGN ENG LAE MBE TOE ESE LAE

TRK ENGN ENG LAE MBE TOE ESE LAE

ENGN ENG TRK LAE MBE TOE ESE LAE

TRK ENGN ENG ... LAE MBE TOE ESE LAE

LG -- ENGS TRK ENGN ENG

ENGS ENGN ENG LAE MBE TOE ESE LAE

TRK ENGN ENG -- LG -- RESMB

ENGS ENGN ENG LAE MBE TOE ESE LAE

TRK ENGN ENG LAE MBE TOE ESE LAE

*See Structure Fire tab*

ENG LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

TRK ENGN ENG LAE MBE TOE ESE LAE

ENGN ENG ... LAE MBE -- RESMB

TRK ENGN ENG LAE MBE TOE ESE LAE

TRK ENGN ENG LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

LG

LG CBC

RESMB MBE LASQ ESR PRIPM -- ENGS ENG MBE

RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE

RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE

RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE

TRK ENGN ENG ... LAE MBE TOE ESE LAE

TRK ENGN ENG ... LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

*As needed*

CBC

TRK ENGN ENG ... LAE MBE TOE ESE LAE

LAE MBE TOE ESE LAE -- .. RESMB

LAE MBE TOE ESE LAE -- .. RESMB

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

*As needed*

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

*0730 hrs Morning Test Sequence*

TRK ENGN ENG LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE -- .. RESMB

TRK ENGN ENG ... LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE

ENGS ENGN ENG ... LAE MBE TOE ESE LAE
<i>See Structure Fire tab below</i>
ENGN LAE MBE TOE ESE LAE
LG
TRK ENGN ENG LAE MBE TOE ESE LAE
ENGN ENG LAE MBE TOE ESE LAE
TRK ENGN ENG LAE MBE TOE ESE LAE
LG
ENGS TRK ENGN ENG LAE MBE TOE ESE LAE
LG .. RESMB MBE PRIPM LASQ
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
TRK ENGN ENG ... LAE MBE TOE ESE LAE
TRK ENGN ENG ... LAE MBE TOE ESE LAE
<i>See Structure Fire tab below</i>
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
TRK ENGN ENG LAE MBE TOE ESE LAE
LAE MBE TOE ESE LAE --.. RESMB
TRK ENGN ENG ... LAE MBE TOE ESE LAE
TRK ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
LG -- ENGS TRK ENGN ENG
LG
LG
RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE
RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE
LAE MBE TOE ESE LAE
LG -- ENGS TRK ENGN ENG
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
CBC
TRK ENGN ENG ... LAE MBE TOE ESE LAE
LAE MBE TOE ESE LAE --.. RESMB
TRK ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGN ENG ... LAE MBE --.. RESMB
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
TRK ENGN ENG LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE --.. RESMB
TRK ENGN ENG ... LAE MBE TOE ESE LAE
ENGS ENGN ENG ... LAE MBE TOE ESE LAE
LAE MBE TOE ESE LAE --.. RESMB
TRK ENGN ENG ... LAE MBE TOE ESE LAE

<b>See Structure Fire tab below</b>	
<i>As needed</i>	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
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ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE -- .. RESMB	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
<i>As needed</i>	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG LAE -- RESMB MBE LASQ ESR PRIPM	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
CBC	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
LAE MBE TOE ESE LAE -- .. RESMB	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
<i>As needed</i>	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG LAE MBE -- .. RESMB	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE	
<b>MALL ... 405 FWY</b>	
<b>See Structure Fire tab</b>	
<i>As needed</i>	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	
ENGN ENGS ENG ... MBE LAE TOE ESE LAE	

ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
RESMB MBE LASQ ESR PRIPM -- ENGN ENGS MBE
RESMB MBE LASQ ESR PRIPM -- ENGN ENGS MBE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
CBC
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENG ... MBE LAE ESE -- RESMB ..
ENG ... MBE LAE ESE -- RESMB ..
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE -- .. RESMB
ENGN ENGS ENG ... MBE LAE -- .. RESMB
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE
ENGN ENGS ENG ... MBE LAE TOE ESE LAE

RUN CARDS			EFF 04/29/17 02/02/18	UPDATED
RUN CARD	TYPE	INITIAL APPARATUS RESPONSE		ALTERNATE APPARATUS
= Modifier				
(611) SO. REDONDO ... BEACH / BIKEPATHS				
9492		1ALARM	See Structure Fire tab	See Structure Fire tab
348		AIRC	ENG (x2) TRK RES BC HPL	As needed
23		ALBERG	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
9501	DC	" " " "	ENG BC	TRK ENGN ENG LAE MBE TOE ESE LAE
82		BFIRE	ENG	ENG ENGN TRK LAE MBE TOE ESE LAE
378		CARBON	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
234		CLIFE	HP	LG -- ENG TRK ENGN ENG
9580		DAMAGE	ENG	ENG ENGN ENG LAE MBE TOE ESE LAE
246		DIVACC	HP RES ENG LG	TRK ENGN ENG -- LG -- RESMB
38		ELEV	TRK	ENG ENGN ENG LAE MBE TOE ESE LAE
49		FAPPL	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
60		FBOATD	See Structure Fire tab	See Structure Fire tab
66		FBOATW	HP LG TRK CBC	ENG LAE MBE TOE ESE LAE
72		FINVST	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
85 **		FNS	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
135		FVHACC	ENG TRK RES	ENG ENGN ... LAE MBE -- RESMB
147		HAZINC	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
1055		HYDLK	Cal Water and/or ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
171		HYDOFF	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
182		LOCK	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
193		MAIN	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
228		MARMUT	HP CBC	LG
240		MAYDAY	HP	LG CBC
265	1	MEDAID	RES TRK	RESMB MBE LASQ ESR PRIPM -- ENG ENG MBE
266		MEDAID	RES ENG	RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE
267	100	" " " "	RES ENG LG	RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE
268	3	MEDAID	RES T61 BC61 (City Hall)	RESMB MBE LASQ ESR PRIPM -- TRK ENGN ENG MBE
204		NATGAS	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
205	DC	" " " "	ENG BC	TRK ENGN ENG ... LAE MBE TOE ESE LAE
216		PDAST	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
469		PL A	ARSON INV.	As needed
430		PL M	RES CBC	CBC
160		PUBAST	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
280		RESMAJ	ENG ENGN OA TRK RES RESN BC	LAE MBE TOE ESE LAE -- .. RESMB
323		ROGRES	ENG TRK RES HP BC LG	LAE MBE TOE ESE LAE -- .. RESMB
305		SPILL	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
449		STRKT1	ENG CBC	As needed
363		SWARM	TRK	ENG ENGN ENG ... LAE MBE TOE ESE LAE
9491		TEST	ENG HPL HP RESN TRK	0730 hrs Morning Test Sequence

85 **		TFIRE	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
329		VEHACC	TRK RES	ENG
87		VFIRE	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
341		WATER	TRK	ENG
352		WIRE	TRK	ENG
<b>(614) HARBOR / MARINA / OCEAN</b>				
9493		1ALARM	See Structure Fire tab below	See Structure Fire tab below
9494	100	" " " "	See Structure Fire tab below	
498		AIRC	ENG	ENG
497	100	" " " "	HP BC	LG
29		ALBERG	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
83		BFIRE	ENG	ENG
381		CARBON	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
239		CLIFE	HP	LG
9581		DAMAGEF	ENG	ENG
251		DIVACC	HP RES	LG .. RESMB MBE PRIM LASQ
1048		ELEV	TRK	ENG
9502	100	" " " "	HPL LG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
54		FAPPL	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
65		FBOATD	See Structure Fire tab below	See Structure Fire tab below
71		FBOATW	HP TRK BC	ENG
78		FINVST	TRK HPL	ENG
90 **		FNS	ENG	TRK ENGN ENG LAE MBE TOE ESE LAE
140		FVHACC	ENG	LAE MBE TOE ESE LAE -- .. RESMB
153		HAZINC	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
1056		HYDLK	HPL & notify Cal Water and/or ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
176		HYDOFF	TRK HPL	ENG
187		LOCK	TRK HPL	ENG
198		MAIN	TRK HPL	ENG
322 ***		MARINEF	HP LG	LG -- ENG TRK ENGN ENG
233		MARMUT	HP CBC	LG
245		MAYDAY	HP	LG
272		MEDAID	HPL RES	RESMB MBE LASQ ESR PRIM -- TRK ENGN ENG MBE
273	100	" " " "	HP RES	RESMB MBE LASQ ESR PRIM -- TRK ENGN ENG MBE
210		NATGAS	ENG	LAE MBE TOE ESE LAE
322 ***		NAVHAZ	HP LG	LG -- ENG TRK ENGN ENG
221		PDAST	TRK	ENG
222	100	" " " "	HP TRK LG	ENG
435		PL M	RES CBC HPL	CBC
161		PUBAST	ENG	TRK ENGN ENG ... LAE MBE TOE ESE LAE
286		RESMAJ	ENG (x2) TRK RESS RESN HPL BC	LAE MBE TOE ESE LAE -- .. RESMB
499		ROCKAS	HP LG	TRK ENG ENGN ENG ... LAE MBE TOE ESE LAE



328		ROGRES	ENGS TRK RES HP BC LG	ENGN ENG ... LAE MBE --.. RESMB
310		SPILL	HP TRK	ENGS ENGN ENG ... LAE MBE TOE ESE LAE
366		SWARM	TRK HPL	ENGS ENGN ENG ... LAE MBE TOE ESE LAE
90 **		TFIRE	ENGS HPL	TRK ENGN ENG LAE MBE TOE ESE LAE
334		VEHACC	TRK RES HPL	ENGS ENGN ENG ... LAE MBE --.. RESMB
88		VFIRE	ENGS HPL	TRK ENGN ENG ... LAE MBE TOE ESE LAE
346		WATER	TRK HPL	ENGS ENGN ENG ... LAE MBE TOE ESE LAE
9500		WATRES	ENGS TRK RES HP BC LG	LAE MBE TOE ESE LAE --.. RESMB
357		WIRE	ENGS HPL	TRK ENGN ENG ... LAE MBE TOE ESE LAE

## (621) S/OF ARTESIA

9490		1ALARM	<i>See Structure Fire tab below</i>	<i>See Structure Fire tab below</i>
349		AIRC	ENG (x2) RES TRK BC HP	<i>As needed</i>
30		ALBERG	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
81		BFIRE	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
382		CARBON	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
9582		DAMAGEF	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
1049		ELEV	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
9506		FAPPL	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
80		FINVST	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
91 **		FNS	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
141		FVHACC	ENGN TRK RES	ENGNOA ENGS ENG ... LAE MBE --.. RESMB
154		HAZINC	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
9514		HYDLK	Cal Water and/or ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
177		HYDOFF	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
188		LOCK	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
1057		MA	<i>As needed</i>	<i>As needed</i>
199		MAIN	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
1099		MEDAID	ENGN RES	ENGNOA ENGS ENG LAE -- RESMB MBE LASQ ESR PRIPM
211		NATGAS	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
223		PDAST	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
436		PL M	RES CBC	CBC
162		PUBAST	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
288		RESMAJ	ENG (x2) RESN RESS TRK BC	LAE MBE TOE ESE LAE --.. RESMB
311		SPILL	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
454		STRKT1	<i>As needed</i>	<i>As needed</i>
367		SWARM	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE

91 **		TFIRE	ENGN	ENGNOA ENGS ENG LAE MBE TOE ESE LAE
335		VEHACC	ENGN RES	ENGNOA ENGS ENG LAE MBE --.. RESMB
89		VFIRE	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
347		WATER	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
358		WIRE	ENGN	ENGNOA ENGS ENG ... LAE MBE TOE ESE LAE
<b>(624) ARTESIA ... N/OF ARTESIA ... GALLERIA MALL ... 405 FWY</b>				
9519		1ALARM	<i>See Structure Fire tab below</i>	<i>See Structure Fire tab</i>
350		AIRC	ENG (x2) RES TRK BC HPL	<i>As needed</i>
22		ALBERG	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
84		BFIRE	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
86	8	" " " "	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9540		CARBON	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9583		DAMAGEF	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9515		ELEV	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9516		FAPPL	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9517		FINVST	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9513	8	" " " "	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
1072 **	8	FNS	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9518 **		" " " "	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9520		FVHACC	ENGNOA TRK RES	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
146	8	" " " "	ENGNOA TRK RES LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9521		HAZINC	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
159	8	" " " "	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9522		HYDLK	Cal Water and/or ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9523		HYDOFF	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9524		LOCK	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9525		MAIN	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9526		MEDIAD	ENGNOA RES	RESMB MBE LASQ ESR PRIPM -- ENGN ENGS MBE
279	8	" " " "	ENGNOA RES LAE	RESMB MBE LASQ ESR PRIPM -- ENGN ENGS MBE
9527		NATGAS	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9528		PDAST	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9529		PL M	RES CBC	CBC
163		PUBAST	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9530		RESMAJ	ENGNOA ENGN TRK RESN RESS BC	ENG ... MBE LAE ESE -- RESMB ..
293	8	" " " "	ENGNOA ENGN TRK RESN RESS BC LAE	ENG ... MBE LAE ESE -- RESMB ..
9531		SPILL	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
316	8	" " " "	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9532		SWARM	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
1072 **	8	TFIRE	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9518 **		" " " "	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9534		VEHACC	ENGNOA RES	ENGN ENGS ENG ... MBE LAE --.. RESMB
340	8	" " " "	ENGNOA RES LAE	ENGN ENGS ENG ... MBE LAE --.. RESMB

92		VFIRE	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
93	8	" " " "	ENGNOA LAE	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9535		WATER	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE
9536		WIRE	ENGNOA	ENGN ENGS ENG ... MBE LAE TOE ESE LAE



REDONDO BEACH FIRE DEPARTMENT

## ANNUAL FIRE INSPECTION PROGRAM

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- The 2019 California Fire Code Section 103 establishes Redondo Beach Fire Department as the Authority Having Jurisdiction and the fire code official.
- RBFD as the acting AHJ requires the department to enforce and follow all requirements of Senate Bill 1205.
- Senate Bill 1205 requires specific buildings and/or structures within the City limits to be inspected annually.
- Senate Bill 1205 cites Health and Safety Code 13146.
- Health and Safety Code 13146 and its respective sections require inspections to be conducted on every building within in the City and report compliance to the AHJ (RBFD) on an annual basis.
- Health and Safety Code 13146.2 allows RBFD to collect a fee (fee sufficient to cover inspector and inspection costs.)

Below are the code references (see attached full codes for more clarification)

- **California Fire Code Section 103 Department of Fire Prevention**

**[A] 103.1 General.** The department of fire prevention is established within the jurisdiction under the direction of the fire code official. The function of the department shall be the implementation, administration and enforcement of the provisions of this code.

- **Senate Bill No. 1205 – Chapter 854**

SB 1205, Hill. Fire protection services: inspection: compliance reporting.

*Existing law requires the chief of any city or county fire department or district providing fire protection services and his or her authorized representatives to inspect every building used as a public or private school within his or her jurisdiction, for the purpose of enforcing specified building standards, **not less than once each year**, as provided. Existing law requires every city or county fire department or district providing fire protection services that is required to enforce specified building standards to **annually inspect certain structures, including hotels, motels, lodging houses, and apartment houses, for compliance with building standards, as provided.***

- **Health and Safety Code 13146.2**

States that Every city, county, or city and county fire department providing fire protection services required by Sections 13145 and 13146 to enforce standards adopted by the State Fire Marshal **shall annually inspect all structures for compliance with building standards and other regulations of the State Fire Marshal.**

- **Health and Safety Code 13146.3**

The chief of any city or county fire department or district providing fire protection services and his or her authorized representatives **shall inspect every building used as a public or private school within his or her jurisdiction**, for the purpose of enforcing regulations promulgated pursuant to Section 13143 , **not less than once each year**. The State Fire Marshal and his or her authorized representatives shall make these inspections not less than once each year in areas outside of corporate cities and districts providing fire protection services.

- **Health and Safety Code 13146.4**

(a) **Every city or county fire department, city and county fire department, or district required to perform an annual inspection pursuant to Sections 13146.2 and 13146.3 shall report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3.**

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**Redondo Beach Fire Department**

401 South Broadway

Redondo Beach, California 90277

Ph: (310) 318-0663

[www.Redondo.org](http://www.Redondo.org)

## Section 103 Department of Fire Prevention

### **[A] 103.1 General**

The department of fire prevention is established within the jurisdiction under the direction of the fire code official. The function of the department shall be the implementation, administration and enforcement of the provisions of this code.

### **[A] 103.2 Appointment**

The fire code official shall be appointed by the chief appointing authority of the jurisdiction; and the fire code official shall not be removed from office except for cause and after full opportunity to be heard on specific and relevant charges by and before the appointing authority.

### **[A] 103.3 Deputies**

In accordance with the prescribed procedures of this jurisdiction and with the concurrence of the appointing authority, the fire code official shall have the authority to appoint a deputy fire code official, other related technical officers, inspectors and other employees.

### **[A] 103.4 Liability**

The fire code official, member of the board of appeals, officer or employee charged with the enforcement of this code, while acting for the jurisdiction, in good faith and without malice in the discharge of the duties required by this code or other pertinent law or ordinance, shall not thereby be rendered civilly or criminally liable personally, and is hereby relieved from all personal liability for any damage accruing to persons or property as a result of an act or by reason of an act or omission in the discharge of official duties.

#### **[A] 103.4.1 Legal Defense**

Any suit or criminal complaint instituted against any officer or employee because of an act performed by that officer or employee in the lawful discharge of duties and under the provisions of this code shall be defended by the legal representatives of the jurisdiction until the final termination of the proceedings. The fire code official or any subordinate shall not be liable for costs in an action, suit or proceeding that is instituted in pursuance of the provisions of this code; and any officer of the department of fire prevention, acting in good faith and without malice, shall be free from liability for acts performed under any of its provisions or by reason of any act or omission in the performance of official duties in connection therewith.


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**SB-1205 Fire protection services: inspections: compliance reporting.** (2017-2018)

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Date Published: 09/27/2018 09:00 PM

## Senate Bill No. 1205

### CHAPTER 854

An act to add Section 13146.4 to the Health and Safety Code, relating to fire protection.

[ Approved by Governor September 27, 2018. Filed with Secretary of State September 27, 2018. ]

### LEGISLATIVE COUNSEL'S DIGEST

SB 1205, Hill. Fire protection services: inspections: compliance reporting.

Existing law requires the chief of any city or county fire department or district providing fire protection services and his or her authorized representatives to inspect every building used as a public or private school within his or her jurisdiction, for the purpose of enforcing specified building standards, not less than once each year, as provided. Existing law requires every city or county fire department or district providing fire protection services that is required to enforce specified building standards to annually inspect certain structures, including hotels, motels, lodging houses, and apartment houses, for compliance with building standards, as provided.

This bill would require every city or county fire department, city and county fire department, or district required to perform the above-described inspections to report annually to its administering authority, as defined, on the department's or district's compliance with the above-described inspection requirements, as provided. The bill would require the administering authority to acknowledge receipt of the report in a resolution or a similar formal document. To the extent this bill would expand the responsibility of a local agency, the bill would create a state-mandated local program.

The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that, if the Commission on State Mandates determines that the bill contains costs mandated by the state, reimbursement for those costs shall be made pursuant to the statutory provisions noted above.

Vote: majority Appropriation: no Fiscal Committee: yes Local Program: yes

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

**SECTION 1.** Section 13146.4 is added to the Health and Safety Code, to read:

**13146.4.** (a) Every city or county fire department, city and county fire department, or district required to perform an annual inspection pursuant to Sections 13146.2 and 13146.3 shall report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3.

(b) The report made pursuant to subdivision (a) shall occur when the administering authority discusses its annual budget, or at another time determined by the administering authority.

(c) The administering authority shall acknowledge receipt of the report made pursuant to subdivision (a) in a resolution or a similar formal document.

(d) For purposes of this section, "administering authority" means a city council, county board of supervisors, or district board, as the case may be.

**SEC. 2.** If the Commission on State Mandates determines that this act contains costs mandated by the state, reimbursement to local agencies and school districts for those costs shall be made pursuant to Part 7 (commencing with Section 17500) of Division 4 of Title 2 of the Government Code.


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## HEALTH AND SAFETY CODE - HSC

**DIVISION 12. FIRES AND FIRE PROTECTION [13000 - 14959]** ( *Division 12 enacted by Stats. 1939, Ch. 60.*  )

**PART 2. FIRE PROTECTION [13100 - 13263]** ( *Part 2 enacted by Stats. 1939, Ch. 60.*  )

**CHAPTER 1. State Fire Marshal [13100 - 13159.10]** ( *Chapter 1 enacted by Stats. 1939, Ch. 60.*  )

**ARTICLE 2. The State Board of Fire Services [13140 - 13147]** ( *Heading of Article 2 amended by Stats. 1973, Ch. 1197.*  )

**13146.2.** (a) Every city, county, or city and county fire department or district providing fire protection services required by Sections 13145 and 13146 to enforce building standards adopted by the State Fire Marshal and other regulations of the State Fire Marshal shall, annually, inspect all structures subject to subdivision (b) of Section 17921, except dwellings, for compliance with building standards and other regulations of the State Fire Marshal.

(b) A city, county, or city and county fire department or district providing fire protection services that inspects a structure pursuant to subdivision (a) may charge and collect a fee for the inspection from the owner of the structure in an amount, as determined by the city, county, or city and county fire department or district providing fire protection services, sufficient to pay the costs of that inspection.

(c) A city, county, or city and county fire department or district providing fire protection services that provides related fire and life safety activities for structures subject to subdivision (b) of Section 17921, such as plan review, construction consulting, fire watch, and investigation, may charge and collect a fee from the owner of the structure in an amount, as determined by the city, county, city and county, or district, sufficient to pay the costs of those related fire and life safety activities.

(d) The State Fire Marshal, or the State Fire Marshal's authorized representative, who inspects a structure subject to subdivision (b) of Section 17921, except dwellings, for compliance with building standards and other regulations of the State Fire Marshal, may charge and collect a fee for the inspection from the owner of the structure. The State Fire Marshal may also charge and collect a fee from the owner of the structure for related fire and life safety activities, such as plan review, construction consulting, fire watch, and investigation. Any fee collected pursuant to this subdivision shall be in an amount, as determined by the State Fire Marshal, sufficient to pay the costs of that inspection or those related fire and life safety activities.

(Amended by Stats. 2019, Ch. 31, Sec. 9. (SB 85) Effective June 27, 2019.)




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## HEALTH AND SAFETY CODE - HSC

**DIVISION 12. FIRES AND FIRE PROTECTION [13000 - 14959]** (*Division 12 enacted by Stats. 1939, Ch. 60.*)

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**ARTICLE 2. The State Board of Fire Services [13140 - 13147]** (*Heading of Article 2 amended by Stats. 1973, Ch. 1197.*)

**13146.3.** (a) A city, county, or city and county fire department or district providing fire protection services shall inspect every building used as a public or private school within its jurisdiction, for the purpose of enforcing regulations promulgated pursuant to Section 13143, not less than once each year. The State Fire Marshal and the State Fire Marshal's authorized representatives shall make these inspections not less than once each year in areas outside of corporate cities and districts providing fire protection services.

(b) A city, county, or city and county fire department or district that, or the State Fire Marshal or the State Fire Marshal's authorized representative who, inspects a structure pursuant to subdivision (a) may charge and collect a fee for the inspection in an amount sufficient to pay the costs of that inspection.

(Amended by Stats. 2019, Ch. 31, Sec. 10. (SB 85) Effective June 27, 2019.)


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## HEALTH AND SAFETY CODE - HSC

**DIVISION 12. FIRES AND FIRE PROTECTION [13000 - 14959]** ( *Division 12 enacted by Stats. 1939, Ch. 60.*  )

**PART 2. FIRE PROTECTION [13100 - 13263]** ( *Part 2 enacted by Stats. 1939, Ch. 60.*  )

**CHAPTER 1. State Fire Marshal [13100 - 13159.10]** ( *Chapter 1 enacted by Stats. 1939, Ch. 60.*  )

**ARTICLE 2. The State Board of Fire Services [13140 - 13147]** ( *Heading of Article 2 amended by Stats. 1973, Ch. 1197.*  )

**13146.4.** (a) Every city or county fire department, city and county fire department, or district required to perform an annual inspection pursuant to Sections 13146.2 and 13146.3 shall report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3.

(b) The report made pursuant to subdivision (a) shall occur when the administering authority discusses its annual budget, or at another time determined by the administering authority.

(c) The administering authority shall acknowledge receipt of the report made pursuant to subdivision (a) in a resolution or a similar formal document.

(d) For purposes of this section, "administering authority" means a city council, county board of supervisors, or district board, as the case may be.

(*Added by Stats. 2018, Ch. 854, Sec. 1. (SB 1205) Effective January 1, 2019.*)

**MEMORANDUM OF UNDERSTANDING**  
**BETWEEN**  
**THE CITY OF REDONDO BEACH**  
**AND**  
**THE REDONDO BEACH**  
**FIREFIGHTERS ASSOCIATION**

July 1, 2020 – June 30, 2024

Per Resolution No.

**MEMORANDUM OF UNDERSTANDING**

**BETWEEN**

**THE CITY OF REDONDO BEACH**

**AND**

**THE REDONDO BEACH FIREFIGHTERS ASSOCIATION**

**WHEREAS**, pursuant to Chapter 10 (Section 3500 et seq.) of Division 4, Title 1 of the Government Code and Resolution No. 6046, Resolution for Administration of Employer-Employee Relations, the matters within the scope of representation that are set forth in this MOU have been discussed by and between representatives of the City of Redondo Beach (hereinafter the “City”) and representatives of the Redondo Beach Firefighters Association (hereinafter the “Association”) and except as otherwise specifically provided herein shall apply to only those employees who are employed full-time and are appointed to the full-time positions of Firefighter, Harbor Patrol Officer, Firefighter/Paramedic, Fire Engineer, Deputy Harbor Master/Boat Captain and Fire Captain within the Fire Bargaining Unit.

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## **ARTICLE I. TERMS**

### **SECTION 1 – DEFINITION OF TERMS**

1.01 The following terms, whenever used in this MOU, shall have the meanings set forth in this section:

- A. ASSOCIATION: Shall mean the Redondo Beach Firefighters Association.
- B. CITY: Shall mean the City of Redondo Beach.
- C. FIRE CHIEF: Shall mean the Fire Chief, or the designee of the Chief.
- D. CITY MANAGER: Shall mean the City Manager or the designee of the City Manager.
- E. DAYS: Shall mean calendar days except where working days are expressly specified.
- F. EMPLOYEE: Shall mean persons who serve full-time and are appointed to the full-time positions of, Firefighter, Harbor Patrol Officer, Firefighter/Paramedic, Fire Engineer, Deputy Harbor Master/Boat Captain, or, Fire Captain.
- G. FISCAL YEAR: Shall mean the 12 month period from July 1st through June 30th.
- H. MOU: Shall mean memorandum of understanding.
- I. RETIREE: Shall mean an employee of the City who receives a normal service retirement or disability retirement from the Public Employees Retirement System.
- J. SHIFT: Shall mean the established 24-hour work period, regardless of the configuration in which shifts are scheduled within an FLSA cycle.
- K. WORK PERIOD or FLSA CYCLE: Shall mean a period between seven and 24 consecutive days long, set by the City Manager or the designee of the City Manager.
- L. YEAR: Shall mean fiscal year except where calendar year is expressly specified.
- M. IMMEDIATE FAMILY: Defined as father; mother; a biological, adoptive, or foster parent, stepparent, or legal guardian of an employee or the employee's spouse or registered domestic partner, or a person who stood in loco parentis when the employee was a minor child; grandparent; grandchild; father-in-law; mother-in-law; brother; sister; spouse; registered domestic partner; or child (which for purposes of this article means a biological, adopted, or foster child, stepchild, legal ward, or

a child to whom the employee stands in loco parentis; This definition of a child is applicable regardless of age or dependency status) of any eligible employee of the City or pre-designated substitute family members for those persons defined as immediate family. The intent of this provision is not to expand the number of persons included in the definition of "immediate family" or to increase paid leave opportunities; but, rather, to recognize variations in family structure.

- N. OVERTIME PAY: Defined as one and one-half (1.5) times an employee's regular hourly rate of pay.
- O. REGULAR RATE OF PAY: Defined as base rate of pay plus bonus pays, as defined by the Fair Labor Standards Act (FLSA).
- P. BASE RATE OF PAY: Shall mean the salary listed in Exhibit A
- Q. SUPPRESSION: Shall refer collectively to those employees assigned to emergency response duties who work a shift schedule.

## **ARTICLE II. RECOGNITION**

### **SECTION 1 – CLASSES IN BARGAINING UNIT**

- 1.01 The City recognizes the Redondo Beach Firefighters Association as the recognized employee organization for all employees in the following job classes: Firefighter, Harbor Patrol Officer, Firefighter/Paramedic, Fire Engineer, Deputy Harbor Master/Boat Captain, and Fire Captain.
- 1.02 The Association indemnifies and holds the City harmless against any and all suits, claims, demands, and liabilities that may arise as a result of the City recognition of the Association as the exclusively recognized employee organization for the employees in the job classes described in this Section.

## **ARTICLE III. COMPENSATION**

### **SECTION 1 – BASE PAY**

- 1.01 With respect to the class of Firefighter:

Salary Range Step "A" will be paid upon initial employment for a period of one year.

Salary Range Step "B" will be paid upon the satisfactory completion of one year of employment.



Salary Range Step "C" will be paid upon the satisfactory completion of one year of employment at Salary Range Step "B".

Salary Range Step "D" will be paid upon the satisfactory completion of one year of employment at Salary Range Step "C".

Salary Range Step "E" will be paid upon the satisfactory completion of one year of employment in Salary Range Step "D".

- 1.02 With respect to the classes of Firefighter/Paramedic, Fire Engineer, Harbor Patrol Officer, Deputy Harbor Master/Boat Captain and Fire Captain:

Salary Range Step "A" shall be paid for the duration of the employee's probationary period in the class.

Salary Range Step "E" shall be paid upon the satisfactory completion of the probationary period and advancement to permanent status in the class.

- 1.03 The pay rates for the classifications covered by this Agreement shall be increased by 4% effective the first full pay period of July 2021; 4% effective the first full pay period of July 2022; and, 3% effective the first full pay period of July 2023. The new rates are reflected on Exhibit A to this Agreement.
- 1.04 The Department has previously created a new classification entitled Harbor Patrol Officer assigned to this bargaining unit and subject to this memorandum of understanding (MOU) with base pay levels on exhibit A to this MOU the same as Fire Engineer and Fire Fighter/ Paramedic. No additional assignment pay shall be applicable. The side letter signed December 17, 2013, titled "Harbor Patrol Sergeant Relief" is hereby replaced in full and is therefore null and void.
- 1.05 The classification of Deputy Harbor Master/Sergeant has previously been retitled Deputy Harbor Master/Boat Captain with base pay levels on exhibit A to this MOU the same as Fire Captain. No additional assignment pay shall be applicable.
- 1.06 The City agrees to meet and confer during the term of this Agreement on the selection of agencies to be surveyed for Fire Association classification and compensation comparison purposes and on the positions to be surveyed. The City and Association met and conferred during the term of the 2015-2016 MOU to select agencies to be surveyed for Fire Association classification and compensation comparison purposes and on the positions to be surveyed. The parties acknowledge that they did meet and confer to agreement on this issue during 2016 and selected the following cities: Hermosa Beach, Fountain Valley, Arcadia, El Segundo, Manhattan Beach, Downey, Culver City, Costa Mesa, Glendale and Torrance.

## **SECTION 2 – LONGEVITY PAY**

- 2.01 Effective July 1, 2001, Longevity Pay recognizes City service, and shall be exclusive of all other premiums and other pays, and shall be established for all classes represented by the Association, as follows:
- A. Five percent (5%) of base pay will be paid upon the satisfactory completion of five years of service, as shown in Step “F” on Exhibit B.
  - B. Twelve percent (12%) of base pay will be paid upon the satisfactory completion of ten years of service, as shown in Step “G” on Exhibit B.
  - C. Sixteen percent (16%) of base pay will be paid upon the satisfactory completion of 15 years of service, as shown in Step “H” on Exhibit B.
- 2.02 Longevity Pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (1) of the PERS regulations.

## **SECTION 3 – PUBLIC AGENCY LONGEVITY PAY**

- 3.01 Effective June 30, 1994, employees in the classes of Fire Captain, Fire Engineer, Firefighter/Paramedic, Firefighter, Deputy Harbor Master/Boat Captain and Harbor Patrol Officer who have completed 19 years of public agency firefighting service and maintain, at a minimum, an overall satisfactory performance evaluation by the City of Redondo Beach are eligible for Public Agency Longevity Pay.
- A. Public agency “firefighting experience” as used in 2.01, above, shall be evaluated and interpreted on an individual basis by the Fire Chief. The burden of providing appropriate documentation and information rests with individual employees.
  - B. In addition to an employee's base salary (salary ranges A-E), exclusive of all bonuses and other pays, each employee meeting the criteria in Section 2.01 above shall receive a Public Agency Longevity Pay increase added to the employee's base pay of 2% un compounded for each year of eligibility beginning with the 20th year of service through the 22nd year of service for a maximum total percentage of up to 6% above base pay. In the event an employee possessing the requisite experience does not otherwise qualify for a specific step qualification in the succeeding year automatically include the step in the merit pay calculation.
  - C. Eligibility for Public Agency Longevity Pay for Deputy Harbor Master/Boat Captain and Harbor Patrol Officer positions shall be determined by years of City service.

- D. An employee whose longevity pay increment was lost due to a substandard performance evaluation will have the longevity pay increment restored effective on receipt of a subsequent performance evaluation of satisfactory or better.
- 3.02 The effective date of a Public Agency Longevity Pay increase shall be the beginning of the pay period following the date of eligibility.
- 3.03 Public Agency Longevity Pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (1) of the PERS regulations.

#### **SECTION 4 – OVERTIME PAY**

- 4.01 “Overtime Pay” means one and one-half (1.5) times an employee’s regular hourly rate of pay, as defined by the Fair Labor Standards Act, for employees in the classes of Fire Captain, Fire Engineer, Firefighter/Paramedic, Deputy Harbor Master/Boat Captain, Harbor Patrol Officer and Firefighter.
- 4.02 Employees shall be paid overtime pay for all hours worked above 182 hours in a 24-day work period under the 48/96 schedule, designated by the Department in accordance with the Fair Labor Standards Act (FLSA). For the purpose of calculating overtime, effective the first full pay period in July 2020, all paid time off –except personal sick leave -- shall count as hours worked.
- 4.03 Employees called back to work for emergencies will receive a minimum of four hours at base rate, or if applicable, overtime pay for actual time worked, whichever is greater.
- 4.04 Regular Standby: Employees placed on regular standby by the Fire Chief, or the Chief’s designee, will be compensated for such standby time at their regular rate of pay for a minimum of two hours. Standby shall not, however, be considered hours worked.
- 4.05 Hold-Over: Employees held over from their shift shall be paid overtime to the nearest tenth of an hour for the time held over.
- 4.06 Early Reporting: Employees required to report early for their normal on-duty shift (but not required for minimum staffing) shall be paid overtime pay for actual time worked. For example: staffing of relief crews for strike team operations.
- 4.07 Forty hour week employees shall be paid overtime pay for work in excess of their normal work week. For the purpose of calculating overtime, effective July 7, 2007, all paid time off shall count as hours worked.

- A. Employees regularly scheduled to work 40 hours per week who participate in the suppression staffing program on their days off, will be paid for suppression shifts worked at 1.5 times the 56 hour per week rate.
- B. Employees regularly scheduled to work 56 hours per week who participate in the staff assignments on their days off, will be paid for staff hours worked at the overtime rate of the 56 hour per week rate.

## **SECTION 5 – COMPENSATORY TIME OFF (CTO)**

- 5.01 Employees may accrue up to a maximum of 48 hours of CTO, which may be “carried over” indefinitely, and which will not be subject to automatic annual cash-out. Employees shall use no more than 48 hours of CTO each fiscal year.
- 5.02 Overtime may, at the employee’s option, be compensated in the form of compensatory time off credit subject to the following conditions:
  - A. Compensatory time shall be credited on an hour-for-hour basis except to the extent that it constitutes FLSA overtime (more than 182 hours in the 24-day work period), such to be credited on an hour and one-half for each FLSA overtime hour worked. Time earned is not officially available until credited. Time earned shall not be credited until the following pay period.
  - B. In the event an overtime shift is worked which qualifies for time and one-half under FLSA guidelines and the employee chooses to bank the time, for each 24 hour shift worked, 24 hours shall be credited to the employee’s compensatory time bank and 12 hours paid at the hourly rate. All time shall be taken in 24 hour increments.
  - C. Scheduling of time off will be in accordance with Leave time policy of the Rules, Regulations, Operations and Procedures Manual.
  - D. Compensatory time recorded and available to be taken off shall not exceed two shifts (48 hours) at any given time. Time off taken will be recorded on the day taken. Time credited to be available for use will not be reconciled until the following pay period.

## **SECTION 6 – COURT STANDBY TIME**

- 6.01 Court Standby Pay. For Court standby time as a result of a duty related incident, employees shall be paid two hours compensation for the AM hours; two additional hours will be granted for the afternoon, if requested by the court. Employees with hardships may provide a telephone number and/or email address for contact.

## **SECTION 7 – ASSIGNMENT PAY**

7.01 Employees, assigned to and serving in the functions below shall receive Assignment Pay as follows:

Deputy Fire Marshal	13% of "H" Step of Current Rank
Training Officer	13% of "H" Step of Current Rank
Inspectors/Fire Prevention	13% of "H" Step of Current Rank

7.02 Assignment Pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (4) of the PERS regulations.

7.03 Pay of employees assigned to Fire Prevention is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (4) of the PERS regulations.

## **SECTION 8 – ASSISTANT PARAMEDIC COORDINATOR BONUS PAY**

8.01 Employees assigned to and serving in the function of Assistant Paramedic Coordinator shall receive a bonus pay of \$75.00 per month per employee.

8.02 Assistant Paramedic Coordinator bonus pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (1) of the PERS regulations.

## **SECTION 9 – PARAMEDIC SUPPLY COORDINATOR BONUS PAY**

9.01 Employees assigned to and serving in the function of Paramedic Supply Coordinator shall receive a bonus pay of \$75.00 per month per employee.

9.02 Paramedic Supply Coordinator bonus pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a) (1) of the PERS regulations.

## **SECTION 10 – CERTIFICATION PAY**

10.01 Up to three employees, selected by the Fire Chief and certified as members of the South Bay Arson Team shall receive bonus pay in the amount of \$75.00 per month.

10.02 Up to three employees selected by the Fire Chief and certified in Self-Contained Breathing Apparatus repair shall receive bonus pay in the amount of \$75.00 per month.

- 10.03 Bonus pay for Members of the South Bay Arson Team and Self-Contained Breath Apparatus repair is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a)(1) of the PERS regulations.

#### **SECTION 11 – HARBOR PATROL OFFICER QUALIFICATION BONUS PAY; DEPUTY HARBOR MASTER/BOAT CAPTAIN RELIEF**

- 11.01 The Fire Chief may designate up to three employees to develop and maintain qualifications for Harbor Patrol Officer and these employees shall receive Qualification Bonus Pay of \$75.00 per month.
- 11.02 A list of personnel qualified to serve as relief Deputy Harbor Master/Boat Captain shall be created and maintained by the Fire Department. To be so qualified an employee must have successfully completed the examination for this classification (formerly Sergeant.) If the number of such qualified employees is at any time less than three, then an employee with at least 12 months experience as a Harbor Patrol Officer and currently serving in that position shall be considered qualified.
- 11.03 Whenever there is a vacancy in the classification of Deputy Harbor Master/Boat Captain, the vacancy shall be filled first from within the current staff in the same classification. If no one in the classification can be contacted, then the relief list described in section 11.02 above shall be used to fill the vacancy by mandate. If no one on the relief list can be contacted, the current staff shall be mandated to fill the vacancy. The relief list shall only be mandated to fill the vacancy on an emergency basis as determined by the Fire Chief or to fill unplanned vacancies. The provisions of this Article on filling vacancies do not create any additional compensation for any personnel. Compensation for assignment or acting pay shall be determined solely by other provisions of this MOU.

#### **SECTION 12 – DMV COORDINATOR BONUS PAY**

- 12.01 An employee selected by the Fire Chief as the DMV Coordinator shall receive bonus pay in the amount of \$75.00 per month.
- 12.02 DMV Coordinator bonus pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a)(1) of the PERS regulations.

#### **SECTION 13 – TEMPORARY PROMOTIONAL ASSIGNMENT PAY AND ACTING APPOINTMENT**

- 13.01 Employees temporarily assigned/promoted must work 120 hours in that position to be eligible for pay for the time worked out of class. After having worked 120 hours, the employee will thereafter remain eligible for out-of-class pay.

13.02 The rate of out-of-class pay is 5% above the employee's regular rate of pay. These provisions on pay shall not apply to any Engineer or Paramedic assigned on a temporary basis to the position of Harbor Patrol Officer.

13.03 Employees shall be selected for an acting appointment from an existing eligibility list for the position that needs to be filled temporarily.

#### **SECTION 14 – LIGHT DUTY BONUS EXCLUSION**

14.01 Shift employees temporarily assigned to Administrative duties while on light duty will not receive any Inspector/Administrative assignment pay.

#### **SECTION 15 – LABOR CODE SECTION 4850 TIME**

15.01 The City will only deduct taxes from Labor Code Section 4850 payments that are required by law to be deducted.

#### **SECTION 16 – BILINGUAL PAY**

16.01 The City shall pay a language proficiency bonus of \$75.00 per month to all employees approved by the Fire Chief and the Assistant City Manager, and who are certified by Human Resources in the following languages: American Sign Language, Arabic, Japanese, Korean, Chinese, Vietnamese, and Spanish.

16.02 Employees shall be tested for oral language skills by the Assistant City Manager and his or her designee. Only those employees receiving a passing score on the test will be eligible for bilingual pay.

16.03 Bilingual Pay is compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a)(1) of the PERS regulations.

#### **SECTION 17 – DIRECT DEPOSIT**

17.01 Direct deposit of payroll checks is the agreed upon method by which all employees receive their paycheck. Authorization for direct deposit shall be made by each employee to the financial institution of his or her choosing, in the manner required by the City's existing direct deposit provider.

#### **SECTION 18 – REALLOCATION AND REORGANIZATION**

18.01 The City shall meet and confer with the Redondo Beach Firefighters Association on the impact of any reallocation or reorganization.



## SECTION 19 – INSTRUCTOR PREMIUM PAY

19.01 A premium of \$2.80 per hour will be paid to an employee as designated by the Fire Chief for work performed as Instructor while teaching courses that are reimbursable by the Department of Boating and Waterways.

## SECTION 20 – EDUCATIONAL INCENTIVE PAY

20.01 Education incentive pay earned under this section is compensation earnable within the meaning 20636 of the California Government code and section 571 (a) (4) of the PERS regulations.

20.02 Upon completion of the education requirements, employees shall be entitled to education pay above his or her base pay as follows:

Employees are eligible to achieve the following levels of education incentive bonus pay in addition to their base salary:

COLLEGE DEGREE	BONUS PAY	CERTIFICATE/COURSE COMPLETION	CERTIFICATE BONUS PAY	<u>MAXIMUM PAYS COMBINED</u>
Grandfathered 45 units or more	1%			
AA/AS	3%	FF II/EMT or EMT-P	3%	
BA/BS	6%	Driver Operator (1A & 1B) or Department of Boating and Waterways Basic	1%	
MA/MS/MBA or higher degree	8%	Fire Officer	3%	
		Chief Officer	3%	
<b>Maximum Degree or Certificate Pay</b>	<b>8%</b>		<b>10%</b>	<b>18%</b>

College Degree Bonus Pay shall only be paid for degrees obtained through regionally accredited colleges or universities as determined by the Western Association of Schools and Colleges or other similar regional accrediting organization for educational institutions in the United States. Human Resources must certify that the institution meets the accreditation recognized by the Human Resources office. The change in this requirement shall not apply to employees for educational programs in which they were participating on or before November 24, 2014.



The maximum College Degree Bonus Pay is 8% of base pay. The maximum Certificate Bonus Pay is 10% of base pay. The maximum College Degree and Certificate Pay an employee can earn is 18% of base pay.

Those 12 employees under the previous Education Incentive system who were earning 4% of their base pay for 45 units or more of college credit as of June 30, 2008, shall be grandfathered in and shall receive an additional 1% for the duration of their employment or until such time as they achieve the next level of college degree-based education.

Effective June 30, 2008, the minimum qualifications for Captain shall be modified to include Fire Officer Certification.

Effective June 30, 2008, the minimum qualifications for Fire Engineer shall be modified to include California State Fire Marshal Training Fire Apparatus Driver Operator (1A & 1B). Any change in this requirement shall not apply to the eligibility list resulting from the January 2015 promotional process.

In order to receive the State Fire Officer and Chief Officer bonuses an employee is not required to possess the certificate for those designations and eligibility for the bonuses is not dependent upon service in any particular rank. An Employee shall be eligible to receive for the State Fire Officer and Chief Officer bonuses upon successful completion of all of the educational requirements for those certifications.

## **ARTICLE IV. RETIREMENT BENEFITS**

### **SECTION 1 – PERS RETIREMENT PLAN**

- 1.01 Employees who are first employed by the City in a position within the local firefighter membership classification on or before June 29, 2012 are eligible to participate in Tier I Local Firefighter benefits. Employees who are first employed by the City in a position in the local firefighter membership classification on or after June 30, 2012 are eligible to participate in Tier II Local Firefighter benefits.

Employees who are first employed by the City on or after January 1, 2013, and who are “new members” as described in the Public Employee Pension Reform Act of 2013 (“PEPRA”) are eligible to participate in Tier III Local Firefighter Benefits.

- 1.02 The City provides the 3% @ 55 Retirement formula, pursuant to Government Code Section 21363.1, for employees appointed to the classes in this bargaining unit. This benefit formula will apply to both the City’s Tier I Local Firefighter Plan and Tier II Local Firefighter Plan. Tier III employees shall be provided the 2.7% @ 57 retirement formula pursuant to PEPRA, with retirement benefits to be based on the highest 36 consecutive months.

- 1.03 To and concluding on June 30, 2017, the City will pay the employee contribution to the Public Employees' Retirement System (CalPERS) for employees receiving benefits under the Tier I Local Firefighter plan, in the amount of nine percent of CalPERS reportable salary, said amount to be paid into each employee's account per Government Code Section 20691. Tier III employees shall continue to pay 50% of normal cost as determined by CalPERS. This shall be paid by payroll deductions. The City shall pay no portion of this contribution.
- 1.04 To and concluding June 30, 2017, the City will pay a portion of the employee contribution to the Public Employees' Retirement System (CalPERS) for employees receiving benefits under the Tier II Local Firefighter plan, in the amount of 4.5% of CalPERS reportable salary, said amount to be paid into each employee's account per Government Code Section 20691. Employees receiving benefits under the Tier II Local Firefighter plan are responsible for paying the remaining 4.5% of the employee contribution required by CalPERS.

To and concluding June 30, 2017, the portion of the employer contribution that will be paid for by Association members shall be equal to 3% of CalPERS reportable compensation. Effective upon ratification of this agreement by the Association, Tier III employees shall no longer pay the 3% cost sharing. This 3% employee pick up of the employer contribution to CalPERS shall terminate for all employees effective 12:01 a.m. PST July 1, 2017.

- 1.05 Effective July 1, 2017, Tier I and Tier II employees shall pay 8% of reportable compensation, as their employee member contribution to the California Public Employees Retirement System (CalPERS) on a pre-tax basis and by payroll deduction. Also effective July 1, 2017, Tier I and Tier II employees will pay 1% of reportable compensation to CalPERS by payroll deduction as cost sharing of the employer contribution pursuant to Government Code section 20516(f). If July 1, 2017 is not the first day of a City pay period, the reductions in question shall be effective on the first day thereafter that is the first day of a City pay period. Both the City and RBFA understand that CalPERS may question the permissibility of this arrangement and agree to reopen this provision to discuss alternative arrangements if a binding determination is rendered declaring this arrangement is unlawful. Tier III employees shall continue to pay 50% of normal cost as determined by CalPERS. This shall be paid by payroll deductions. The City shall pay no portion of this contribution. The Association and City specifically agree that the employee pickup of a portion of the employer CalPERS contribution will continue in force and effect beyond expiration of this MOU until new or modified terms are agreed to by the Association and City.

## **SECTION 2 – OPTIONAL CONTRACT PROVISIONS**

### **2.01 Optional Benefits – Tier I Local Firefighter Plan**

In addition to the 3% @ 55 benefit formula provided for in Section 1.01 of this Article, the following options will be available to employees participating in the Tier I Local Firefighter benefit plan:

- A. Fourth Level of 1959 Survivor Benefits (Government Code Section 21574).
- B. Post-Retirement Survivor Allowance (§21624 and §21626).
- C. Military Service Credit as Public Service (§21024).
- D. One-year Final Compensation (§20042).
- E. Credit for Unused Sick Leave (§20965).
- F. Employer Paid Member Contributions as Compensation (§20692).

Effective July 1, 2017 and in accordance with Article IV, Section 1.05, the City shall pay 1% of reportable compensation towards the Tier I employee's member contribution to PERS. During the employee's final compensation period, the City shall stop paying this 1% employee member contribution to PERS and instead shall increase the pay rate of the electing employee by 1% in accordance with Government Code Section 20692.

- G. Pre-Retirement Optional Settlement 2 Death Benefit (§21548).

The PERS optional benefits provided in this Section 3.01 shall only be available to employees participating in the Tier I Local Firefighter benefit plan and shall not be available under the Tier II Local Firefighter plan.

### **2.02 Optional Benefits – Tier II Local Firefighter Plan**

In addition to the 3% @ 55 benefit formula provided for in Section 1.01 of this Article, the following options will be available to employees participating in the Tier II Local Firefighter benefit plan:

- A. Fourth Level of 1959 Survivor Benefits (Government Code Section 21574).
- B. Post-Retirement Survivor Allowance (§21624 and §21626).
- C. Military Service Credit as Public Service (§21024).

D. One-year Final Compensation (§20042).

E. Credit for Unused Sick Leave (§20965).

F. Pre-Retirement Optional Settlement 2 Death Benefit (§21548).

Except as expressly provided in this Section 2.02, no other CalPERS optional benefits shall be available to employees participating in the Tier II Local Firefighter benefit plan.

2.03 Optional benefits – Tier III Local Firefighter Plan. In addition to the 2.7@57 benefit formula provided for in Section 1.02 of this Article, the following options will be available to employees participating in the Tier III Local Firefighter benefit plan:

A. Fourth Level of 1959 Survivor Benefits (Government Code Section 21574).

B. Post-Retirement Survivor Allowance (§21624 and §21626).

C. Military Service Credit as Public Service (§21024).

D. Credit for Unused Sick Leave (§20965).

E. Pre-Retirement Optional Settlement 2 Death Benefit (§21548).

### **SECTION 3 – LATERAL TRANSFERS**

3.01 Lateral transfers shall receive service credit for their service with other agencies to determine their vacation accrual rate at the time of their initial employment with the City.

### **SECTION 4 – SICK LEAVE CREDIT FOR RETIREMENT**

4.01 No employee shall be entitled to use accrued sick leave or any other sick leave entitlement to defer the effective date of a disability retirement. This provision shall be construed as a local rule and regulation within the meaning of Section 21025.2 of the Government Code as it now exists or may hereafter be amended.

4.02 For purposes of reporting credit for accrued sick leave at time of retirement (Section 20965 of the Government Code), the formulas used shall be based on the total hours of sick leave that the employee accrued, or would have accrued, at an accrual rate of six shifts per year up to the maximum allowed, less those sick leave hours that the employee did use, divided by eight, equals number of days of credit for unused sick leave.

The formula for all employees with an initial hire date prior to July 1, 1979, shall be total hours of sick leave that would have accrued based on length of service up to the maximum allowed of 6,240 hours, less total hours of sick leave used, divided by eight, equals number of days of credit for unused sick leave.

## **ARTICLE V. INSURANCE BENEFITS**

### **SECTION 1 – HEALTH INSURANCE**

#### **Active Employees**

- 1.01 The City shall contract with the California Public Employees’ Retirement System (PERS) for medical insurance coverage in accordance with the Public Employees’ Medical and Hospital Care Act (PEMHCA). The City will contribute the Public Employees’ Medical and Hospital Care Act (PEMHCA) statutory minimum on behalf of each participant in the program. A participant is defined as 1) an enrolled employee and eligible dependents, 2) an enrolled retiree and eligible dependents or 3) a surviving annuitant. The PEMHCA statutory minimum for 2017 is \$128 per month, and changes each year in accordance with Government Code section 22892(b) (“Employer Minimum Contribution For Employee”). Eligible new hires will be covered under this program on the first day of the month following enrollment.
- 1.02 In addition, the City shall implement a flexible spending cafeteria plan (“Cafeteria Plan”) in accordance with Internal Revenue Code Section 125 for all active employees. The following health care benefits shall be offered through the Cafeteria Plan: medical, dental (with orthodontia), vision, life and psychological insurance. Employees participating in the Cafeteria Plan shall receive a monthly flexible spending allowance (“Monthly Allowance”) to purchase benefits offered under the Cafeteria Plan. The Monthly Allowances shall be awarded to employees who enroll in the PERS health plan as follows:

Effective the first full pay period of July 2020:

	<u>Monthly Allowance</u>
Employee Only	\$1200
Employee +1	\$1300
Employee +2 or more	\$1425

Effective the first full pay period of July 2021:

	<u>Monthly Allowance</u>
Employee Only	\$1200
Employee +1	\$1400
Employee +2 or more	\$1650

Effective the first full pay period of July 2022:

	<u>Monthly Allowance</u>
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Employee Only	\$1200
Employee +1	\$1500
Employee +2 or more	\$1850

Each participating employee shall pay the Employer Minimum Contribution for Employee and the employee's remaining portion of the premium ("Employee Contribution") from the Employee's Monthly Allowance. The Employer Minimum Contribution for Employee and the Employee Contribution together comprise the "Total Mandatory Medical Contribution." After the Total Mandatory Medical Contribution has been made, the employee has the option (a) to waive the other benefits and have the excess Monthly Allowance converted to taxable income or (b) to purchase the other supplementary products. If premiums and/or costs for the selected benefits exceed the Monthly Allowance, the balance will be paid by the employee through an automatic pre-tax payroll deduction, as permitted under Internal Revenue Code Section 125.

Although the Employer Minimum Contribution for Employee may increase as a matter of law, the Monthly Allowance will not increase.

## **Retirees**

### **Tier I Retirees – Retirees Hired Before July 1, 2011 And Not Medicare-Age Eligible**

1.03 For each retiree hired before July 1, 2011 ("Tier I Retiree"), the City shall make an "unequal" contribution of \$1 per month directly to CalPERS. The City's mandated contribution for each annuitant shall be increased annually to an amount equal to the number of years that the City has been enrolled with PEHMCA multiplied by 5% of the current Employer Minimum Contribution for Employees until the contribution for retirees equals the contribution paid for employees, in compliance with Government Code section 22892(c). This amount is referred to as the "Employer Minimum Contribution for Retirees." In combination with this unequal contribution, the City will also pay the Tier I Retiree the difference between the Employer Minimum Contribution for Retirees and the single retiree medical premium in which the retiree is enrolled ("Tier I Retiree Differential Payment") The Tier I Retiree Differential Payment shall only be provided to a Tier I Retiree who meets all of the following criteria:

- Has a minimum of 20 years of full-time service on the City payroll and who begins drawing pension benefits from CalPERS within 120 days of separation.

When a Tier I Retiree becomes eligible to enroll in the Federal Medicare program or any Medicare Supplement plans, the Tier I Retiree will not be entitled to the Tier I Retiree Differential Payment. The premium cost for any additional insurance

coverage selected by the Tier I Retiree, including but not limited to, dental insurance, life insurance, and dependent medical insurance, shall be paid entirely by the Tier I Retiree selecting any such option. When the Tier I Retiree dies, he or she will no longer be entitled to the Employer Minimum Contribution for Retirees or the Tier I Retiree Differential Payment.

For an employee who qualifies for the above benefit, and chooses to enroll in the HMO medical plan with his or her spouse, the City shall pay the Blue Shield HMO rate each month toward the employee and his or her spouse's HMO premium. It is the parties' intention to maintain the status quo in the transition to PERS insurance. The addition of HMO options is not the status quo, but a necessary element of the transition. The parties agree that the City contribution shall be that of the Blue Shield HMO which is the closest option to the status quo. By so agreeing, neither the City nor the Association are waiving any rights regarding seeking a higher or different contribution rate or formula in subsequent negotiations for a successor MOU.

The HMO medical plan benefits for retired members and their spouses shall be equal to HMO medical plan benefits provided to active members.

Employees hired on or after July 1, 2011, are not eligible to receive benefits under this Section.

#### Tier II Retirees - Retirees Hired On or After July 1, 2011 and Not Medicare-Age Eligible

- 1.04 Employees hired on or after July 1, 2011 ("Tier II Retirees") shall be eligible to receive a contribution towards the premium costs of health insurance during retirement under the terms of this Section. The contribution provided shall be determined by a Tier II Retiree's years of continuous service with the City, as follows:

A. The Employer Minimum Contribution for Retirees; plus

The differential payment applicable to the Tier II Retiree as follows (collectively, "Tier II Retiree Differential Payment"): For retirees who retire with 10 years of continuous City service, the City will also pay the retiree the difference between the Employer Minimum Contribution for Retirees and 25% of the Tier I Retiree Differential Payment as outlined in Section 1.03 above; For retirees who retire with 15 years of continuous City service, the City will also pay the retiree the difference between the Employer Minimum Contribution for Retirees and 50% of the Tier I Retiree Differential Payment as outlined in Section 1.03 above; For retirees who retire with 20 years of continuous City service, the City will also pay the retiree the difference between the Employer Minimum Contribution for Retirees and 75% of the Tier I Retiree Differential Payment as outlined in Section 1.03 above; For retirees who retire with 25 years of continuous City service, the City will also pay the retiree the difference between the Employer Minimum Contribution for Retirees



and 100% of the Tier I Retiree Differential Payment as outlined in Section 1.03 above.

When a Tier II Retiree becomes eligible to enroll in the Federal Medicare program or any Medicare Supplement plans, the Tier II Retiree will not be entitled to any Tier II Retiree Differential Payment. The premium cost for any additional insurance coverage selected by the Tier II Retiree, including but not limited to, dental insurance, life insurance, and dependent medical insurance, shall be paid entirely by the Tier II Retiree selecting any such option. When the Tier II Retiree dies, he or she will no longer be entitled to the Employer Minimum Contribution for Retirees or any Tier II Retiree Differential Payment.

- A. The benefits provided under this Section 1.04 shall only be offered through the City to Tier II Retirees who meet all of the following criteria:
1. The employee must retire from City employment and begin receiving pension benefits from CalPERS within 120 days of separation (either through a service retirement or a disability retirement);
  2. Individuals receiving benefits under this section are solely responsible for paying any portion of the health insurance premium (and any other costs) not paid for by the City.
  3. Individuals receiving benefits must ensure continuity of coverage through City insurance plans. Termination of the individual's participation in City-sponsored insurance plans for any reason shall automatically result in the termination of the City's obligation to provide any contribution above the minimum contribution required by law under this section.

#### Retirees That Are Medicare-Age Eligible

1.05 Beginning with the transition to the PERS Health program in 2017, and for retirees that are eligible to enroll in the Federal Medicare program or any Medicare supplemental programs ("Medicare-Eligible Retirees"), the City shall make the Employer Minimum Contribution for Retirees

The premium cost for any additional insurance coverage selected by the Medicare-Eligible Retirees, including but not limited to, dental insurance, life insurance, and dependent medical insurance, shall be paid entirely by the Medicare-Eligible Retiree selecting any such option. When the Medicare-Eligible Retiree dies, he or she will no longer be entitled to the Employer Minimum Contribution for Retirees.

#### Limitations



1.06 A retiree's right to receive a City contribution, and the City's obligation to make a mandatory contribution on behalf of retirees, shall only exist as long as the City contracts with CalPERS PEMHCA for medical insurance. In addition, while the City contracts with CalPERS, its obligation to make mandatory contributions on behalf of retirees shall be limited to the minimum contribution required by law.

### **Opt Out**

1.07 Unit Employees may elect not to participate in the PERS Health Plan and therefore "opt out" of PERS Health insurance coverage. Effective the first full pay period of July 2020, upon proof of other coverage, unit employees may elect to waive the City's medical insurance and receive 50% of the cost of the medical premium for the tier they are eligible: Employee, Employee +1 or Employee + 2, up to a maximum of \$1210 per month. Unit employees may use this "opt out" amount toward other items in the Cafeteria Plan or convert it to taxable income. For new employees hired after July 31, 2020, the maximum "opt-out" cash back available will be \$900 per month. Employees may only opt out of the City's insurance benefits and receive the opt-out benefit with proof of enrollment in a qualified alternative group insurance plan. However such alternative insurance must provide minimum essential health coverage pursuant to the U.S. Patient Protection and Affordable Care Act (ACA), and cover both the employee and all individuals in the employee's expected tax family, if any. During open enrollment or as otherwise required by the City, the employee must each year provide the City with an attestation or other reasonable documentation, subject to the City's approval confirming such alternate coverage. According to the ACA, the City must not make payment if the City knows that the employee or family member does not have the alternative coverage.

Employees wishing to subsequently re-enroll in the PERS Health plan may do so only during the "open enrollment period", unless a qualifying event occurs. A qualifying event shall be defined as set forth in the PERS Medical Plan.

## **SECTION 2 – LIFE INSURANCE**

- 2.01 The City shall provide each member with a life insurance plan of \$50,000. Dependent term life insurance in an amount up to \$1,500 shall be made available to qualified dependents.
- 2.02 The City shall offer an accidental death and dismemberment (AD&D) insurance plan for active employees in the amount of \$50,000. Such AD&D insurance shall provide 24-hour coverage.

## **ARTICLE VI. SICK LEAVE BENEFITS**

### **SECTION 1 – SICK LEAVE PLANS**

- 1.01 Employees with an initial date of employment on or after July 1, 1969, and prior to July 1, 1979, and who are assigned to work a 24 hour shift, shall be allocated a maximum of 130 shifts or 3,120 hours of sick leave with full pay that if used may be restored upon returning to full duty for a period of 13 consecutive weeks pursuant to Redondo Beach Municipal Code Section 2-3.514(d)(2).
- 1.02 Employees with an initial date of employment on or after July 1, 1969, and prior to July 1, 1979, and who are assigned to work a 4/10, 5/8 or other schedules, shall be allocated a maximum 2,080 hours of sick leave with full pay that if used may be restored upon returning to full duty for a period of 13 consecutive weeks pursuant to Redondo Beach Municipal Code Section 2-3.514(d)(2). Such employees with an initial date of employment prior to July 1, 1969, shall be allocated a maximum of 4,160 hours of sick leave with full pay that if used may be restored upon returning to full duty for a period of 13 consecutive weeks pursuant to Redondo Beach Municipal Code Section 2-3.514(d)(2).
- 1.03 Employees with an initial date of employment on or after July 1, 1979, who are assigned to work a 24 hour shift, may accrue a maximum of 130 shifts or 3,120 hours of sick leave with full pay that may be accrued at a rate of six shifts or 144 hours per year based on continuous full time employment. Employees who are assigned to work a 4/10, 5/8 or other schedules, may accrue a maximum of 2,080 hours of sick leave with full pay that may be accrued at a rate of one day per month for each month of full-time employment up to the maximum limit per year not to exceed 120 hours.
- 1.04 An employee who suffers a serious injury or illness may utilize a long term disability sick leave bank of 2,080 non-replenishing hours that shall be available for use following a 30 calendar day qualifying period. During the qualifying period, such employee may use accrued sick leave, vacation leave, holiday leave, authorized professional time (APT), or any other paid leave to provide salary continuation. Any long-term disability sick leave used from the bank after the qualifying period shall reduce the balance of sick leave available for any subsequent long-term disability for the duration of the employee's career with the City.
- 1.05 The Fire Chief may require sick leave verification without prior written notice at any time during a sick leave absence, and shall be based on the employee's previous sick leave and attendance record. In no instance shall sick pay of more than three work days for employees assigned to 40-hour staff assignments, or two shifts for employees assigned to a 24 hour shift be granted unless certified as necessary by an official physician.

## **SECTION 2 – SICK LEAVE UTILIZATION BONUS**

- 2.01 Effective after the commencement of each fiscal year on July 1, the City shall pay an annual bonus of \$2,500 to each employee, who did not use any sick leave during the preceding 12 month fiscal year. Only those employees who are on the payroll as of the beginning of the first payroll period in July following the fiscal year in which they qualify for the bonus shall be eligible to receive the bonus. Employees who retire on or after July 1, and who qualify for the bonus, shall receive the bonus in their final paycheck.
- 2.02 The City shall pay an annual bonus of \$1,000 to each employee who did not use more than one 24 hour shift of sick leave during the preceding 12 month fiscal year.
- 2.03 Sick leave used as Family Leave shall not be considered as Sick Leave for the purpose of determining eligibility of Sick Leave Bonus.

The sick leave plan set forth in this Section shall supersede and make null and void any and all conflicting provisions of the Redondo Beach Municipal Code, Section 2-3.514 (d) related to limits of sick leave with pay.

## **ARTICLE VII. HOLIDAY, VACATION, OTHER LEAVE BENEFITS, AND SWAPPED SHIFTS**

### **SECTION 1 - HOLIDAYS**

- 1.01 The City has recognized specific dates throughout the year as legal holidays, during which routine, non-emergency services are not performed. Given the nature of fire suppression and emergency medical services, and the City's policy of constant staffing, the City and the Association acknowledge that the members of this Unit are unable to observe "paid holidays" in the same manner as are non-safety, administrative staff.
- 1.02 Effective the first full pay period following adoption of the MOU, employees with less than 20 years of service will receive 144 hours of holiday time for the period of January 1, 2020 through December 31, 2020. Beginning in 2021, and each year thereafter, employees with less than 20 years of service will receive, with the first pay period of the calendar year, 144 hours of holiday time.
- 1.03 Effective the first full pay period following adoption of the MOU, employees with 20 or more years of service will receive 216 hours of holiday time for the period of January 1, 2020 through June 30, 2020. Beginning in 2021, and each year thereafter, employees with more than 20 years of service will receive, with the first pay period of the calendar year, 216 hours of holiday time.

- 1.04 Prior to December 31 of each calendar year, the Fire Chief or his/her designee shall notify each bargaining unit member in writing of their unused holiday leave balance. Such notice shall also inform the employee of their obligation to schedule their holiday leave or select a payment option as follows:
- A. The employee may request cash payment for unused holidays at any time during the calendar year in which such leave time is accrued. Cash payment for holiday hours will be reported as Special Compensation in the pay period in which it was earned.
  - B. During December of each calendar year, unused holidays accrued during the previous calendar year and not scheduled for use, or not used by December 31st of each year, shall be converted to cash or to vacation leave. The employee shall have the option to cash out such holiday leave, or to convert holiday leave to vacation leave; provided, however, that if the employee is unwilling, unable, absent, or incapable of selecting an option, all such accrued holiday leave shall be automatically converted to vacation leave.
  - C. Employees who separate from City employment shall be paid for a pro rata portion of holiday pay, to the extent unused as of the date of separation, for the months of the calendar year between January 1 and the effective date of the employee's separation.
- 1.05 When converting the holiday accrual bank from shift (suppression) to staff (40 hour workweek), the conversion rate of unused holiday hours is two thirds (.6666). When converting the holiday accrual bank from staff (40 hour workweek) to shift (suppression) the conversion rate of unused holiday hours is one and a half (1.5).
- 1.06 Annual accrued Holiday Pay as described above is defined as compensation earnable within the meaning of Section 20636 of the California Government Code and Section 571(a)(5) of the PERS Regulations.

## **SECTION 2 – VACATIONS**

- 2.01 Suppression employees shall accrue vacation based upon their years of full-time employment with the City, or in the case of lateral hire personnel, based upon their years of firefighting service, as follows:

<b>Completed Years of Service</b>	<b>Annual Accrual Rate</b>	<b>Maximum Accrual</b>
1 through 9	144 hours per year	288 hours
10 through 20	216 hours per year	432 hours

Vacation accrual rates for 40-hour work week employees shall be as converted from shift (suppression) to staff (40 hour week) as follows:

<b>Completed Years of Service</b>	<b>Conversion Rate</b>	<b>Multiply Unused Hours By</b>
1 through 9	Shift (Suppression) to Staff (40 hours)	.8333
1 through 9	Staff (40 hours) to Shift (Suppression)	1.2
10 and up	Shift (Suppression) to Staff (40 hours)	.7407
10 and up	Staff (40 hours) to Shift (Suppression)	1.35

- 2.03 Employees shall be eligible to take vacation time off as it is accrued.
- 2.04 Employees shall be eligible to accrue a maximum of two years vacation leave.
- 2.05 Employees may voluntarily elect to cash out vacation once per fiscal year. At no time shall an employee cash out more than his/her annual accrual amount.
- 2.06 Accrual will cease at the maximum accrual set forth above until vacation is used or cashed out in an amount sufficient to bring the employee's vacation balance below the maximum accrual. Any time maximum accruals are reached, any hours over the maximum accrual will be automatically cashed out for the employee.
- 2.07 No member shall sell or otherwise dispose of their annual vacation to another member; except that an exchange of vacations may be made with express permission of the Fire Chief.

### **SECTION 3 – FAMILY LEAVE**

- 3.01 An employee shall be eligible to use up to one half of sick leave accrued annually, or a maximum of three shifts in a fiscal year for care due to illness or injury of an immediate family member or substitute family members as defined in Article 1, Section 1. The leave benefit provided in this subsection supersedes and makes null and void the Emergency Family Sick Leave benefit described in Section 2-3.515 of the Code.

### **SECTION 4 – BEREAVEMENT LEAVE**

- 4.01 Upon the death of a member of an employee's family, an employee shall be granted up to a maximum of two shifts of Bereavement leave per qualifying incident. A qualifying incident is defined as the death of a father, mother, brother, father-in-law, mother-in-law, sister, spouse, registered domestic partner, child,

legal dependent or pre-designated substitute family members for those persons defined as above. Employees who pre-designate a substitute family member must secure a one-time approval for the designation from the Human Resources Department. Approval can be requested either prior to death or at the time bereavement leave is requested. This is a separate benefit from Sick Leave.

## **SECTION 5 – LEAVE OF ABSENCE**

- 5.01 The City Manager or his/her designee may grant a leave of absence to a permanent employee with or without pay for a period not to exceed one year. No such leave shall be granted except upon a written request of the Employee setting forth the purpose and duration of the request. Approval shall be in writing and a copy filed with the Human Resources Director. Upon the expiration of a regularly approved leave, or within a reasonable length of time after notice to return to duty, the Employee shall be returned to the position held at the time the leave was granted. Failure on the part of an Employee on leave to return promptly at its expiration, or within a reasonable time after notice to return to duty, shall be cause for discharge.

## **SECTION 6 – SWAPPED SHIFTS**

- 6.01 Subject to the requirements contained within this section, the Department shall permit employees of the same rank and possessing substantially similar job-related qualifications to substitute for one another during scheduled work hours in performance of work in the same capacity (“Swapped Shifts”).
- A. Swapped Shifts are permitted only to the extent that hours an employee works as a substitute may lawfully be excluded in the calculation of the hours for which the employee is entitled to overtime pursuant to 29 USC §207(p)(3), 29 CFR § 553.31 and this Memorandum of Understanding (the “Overtime Exclusion”). The Association and the Director of Human Resources, or designee, shall meet not less than annually to review actual Swapped Shifts and reasonably conclude the Overtime Exclusion remains permitted.
  - B. When one employee substitutes for another, each employee will be credited as if he or she had worked his or her normal work schedule for that shift. The employee who substitutes for another shall not be entitled to any compensation for hours worked on any Swapped Shifts.
  - C. Employees' decisions to substitute for one another must be exclusively for the employee's own convenience and made freely and without coercion, fear of reprisal, or promise of reward by the Department, direct or implied. Notwithstanding the foregoing, the Department may suggest an employee substitute with another employee working in the same capacity during regularly scheduled hours, but each employee shall be free to refuse to perform such



work without sanction and without being required to explain or justify the decision.

- D. Notwithstanding the foregoing, any agreement between individuals to Swapped Shifts must be pre-approved by the on-duty Division Chief. Pre-approval requires that the employee who intends to substitute for another advise the Division Chief (before the Swapped Shifts) what work will be done, that the employee will perform such work, and the location where such work will be performed, and receive consent to the Swapped Shifts. The Division Chief may reasonably deny approval, and the Department may unilaterally refuse all requests if there is a change in law determining that the Overtime Exclusion is no longer permitted.
- E. The Department is not required to keep a record of the hours of any substitute work. Notwithstanding the foregoing, the Department may code time entries as it determines appropriate for its sole and exclusive use.
- F. The Department and the City shall have no responsibility to ensure any employee who substitutes for another receives an in-kind Swapped Shift. Any obligation to provide or balance Swapped Shifts shall be exclusively between the individual employees who agree to Swapped Shifts. The employee owing the shift who fails to pay it back prior to separating service from the City (except in the event the separation is caused by illness, injury or circumstances that were not reasonably foreseeable) or voluntary movement out of a classification shall defend, indemnify and hold the Department and City harmless from any claim by an employee claiming entitlement to any compensation (including claims related to overtime, liquidated damages and attorney fees) for hours worked on any Swapped Shifts. In the event the employee owing the shift is separated unforeseeably under the exception above, then the Association shall defend, indemnify and hold the Department and City harmless from any claim by an employee claiming entitlement to any compensation (including claims related to overtime, liquidated damages and attorney fees) for hours worked on any Swapped Shifts.

## **ARTICLE VIII. ASSOCIATION RIGHTS**

### **SECTION 1 – ASSOCIATION RIGHTS**

- 1.01 The Association retains all rights not specifically delegated by this MOU otherwise reserved to the Association by law.

### **SECTION 2 – ASSOCIATION BUSINESS**

- 2.01 The Association shall be eligible for an aggregate total of 240 hours per fiscal year of non-cumulative leave with pay for the purpose of attending seminars or conferences related to employee-employer relations, grievance representation

and other Association business. The Association shall provide reasonable advance written notice to the Fire Chief or the designee of the Chief, of employees involved. Such leave shall be granted upon request, subject to the City's personnel staffing and service needs and shall not be unreasonably denied. This provision shall be exclusive of such reasonable time that may be granted to Association representatives to meet and confer with City representatives on matters related to wages, hours and other terms and conditions of employment.

### **SECTION 3 – ASSOCIATION OFFICE**

- 3.01 The Association shall be allowed by the City to maintain an office and to conduct Association business at Fire Station 1. The location of the office shall be mutually agreed upon by the Fire Chief and the Association. Office supplies and telephones will be supplied at the Association's expense.

### **SECTION 4 – ASSOCIATION TELEPHONES**

- 4.01 The City shall provide the Association an amount of \$200.00 per month in exchange for the Association accepting all responsibility for managing the Association telephones located in each Fire Station.

## **ARTICLE IX. MANAGEMENT RIGHTS**

### **SECTION 1 – MANAGEMENT RIGHTS**

- 1.01 The City and Association agree that the City has the right to make all management decisions that are outside of the scope of bargaining, as defined by federal, state and local law(s), except as modified by this MOU, Civil Service Rules and Regulations or Fire Department Rules and Regulations. Additionally, the City retains all rights not specifically delegated by this MOU and the past MOU, including, but not limited to the exclusive rights to:
- A. Direct, supervise, hire, promote, suspend, discipline, discharge, transfer, assign, and retain employees;
  - B. Relieve employees from duties because of lack of work or funds, or under conditions where continued work would be inefficient or nonproductive;
  - C. Determine services to be rendered, operations to be performed, utilization of technology, and overall budgetary matters;
  - D. Determine the appropriate job classes and personnel by which government operations are to be conducted;
  - E. Determine the overall mission of the unit of government;



- F. Maintain and improve efficiency and effectiveness of government operations;
  - G. Take any necessary legal actions to carry out the mission of an agency in situations of emergency; and
  - H. Take any necessary legal actions to carry out the wishes of the public not otherwise specified above or by collective agreement, to the extent the City acts in a legal manner in compliance with State law.
- 1.02 Where required by law the City agrees prior to implementation to meet and confer with the Association over the impact of the exercise of a management right upon the wages, hours, and other terms and conditions of employment unless the impact consequences of the exercise of a management right is provided for in this MOU, Civil Service Rules and Regulations, or Fire Department Rules and Regulations.

## **SECTION 2 – LAYOFF PROCEDURE**

- 2.01 The City Council or Administrative Authority may separate any employee or class of positions without prejudice, because of financial or economic condition of the City, reduction of work, or abandonment of activities. The City shall give such employees not less than two (2) weeks advance notice of separation and the reason therefore. The conditions of layoff shall be as follows:
- A. Order of Separation: The principle criterion used in determining the order of separation shall be seniority. The principle criterion used in determining bumping rights shall be seniority, time worked within the classifications within the city, provided the employee presently possesses the skills, ability and qualification to perform the job.
  - B. Bumping Rights: The employee laid off shall be entitled to bump to the position in a class in which they currently or formerly held a permanent appointment, and in which there is an employee with less seniority in the class, if physically and mentally able to perform duties of the former class. After the City has notified the affected employee, if any, the bump, they must notify the Human Resources Director of their intent to exercise the bumping rights within ten (10) calendar days of the position, and classification in the city which they intend to bump, or the bumping rights shall be barred and waived to the employee. The employee with the least seniority in the class shall be bumped by the person that is laid off. The employee bumped shall be considered as laid off for the same reason as the person who bumped them and shall in the same manner be eligible to bump to a position in a class within the City in which they formerly held a position. For the purpose of this section, seniority includes all periods of full-time service with the City

or above the classification level where layoff is to occur.

- C. Exception: An exception to this procedure will be applicable only in the event that a more senior employee in the classification of Firefighter is to be laid off rather than a less senior employee classified as a Firefighter/Paramedic. In that case, the less senior Firefighter/Paramedic will be laid off. In the event the retention of the employee classified as a Firefighter causes a budgeted position in the classification of Firefighter/Paramedic to remain open, the Association agrees that the open position referenced will be filled by the Firefighter whose job was retained. The Firefighter shall be given a reasonable opportunity to enroll in the required courses and training and satisfactorily complete such training so as to obtain any necessary certificates and thereafter serve as a Firefighter/Paramedic as soon as possible. If said employee refuses to serve in the position of Firefighter/Paramedic or fails to qualify for the position, said employee will be laid off and the less senior Firefighter/Paramedic who was laid off initially will be re-hired into this former Firefighter/Paramedic position.
- D. Reemployment Rights: Fire personnel laid off are eligible for reemployment to their previous position for a period of three years, and shall be re-employed in preference to new applicants. Fire personnel laid off shall have the rights to participate in promotional examinations within the Department for a period of three years. Fire personnel who elect to take voluntary demotions or voluntary reductions of assigned time in lieu of layoff shall maintain re-employment rights for five years, provided that the qualifications for the position are the same or less than the qualifications required for the employee to qualify for appointment to the class. The name of any person appearing on a re-employment list shall be removed by the Human Resources Director if they fail to respond within ten (10) business days to a notice sent by certified or registered mail to their last known address.

## **ARTICLE X. FIREFIGHTER PROCEDURAL BILL OF RIGHTS, GRIEVANCE PROCEDURE AND OPEN DOOR POLICY**

### **SECTION 1 – FIREFIGHTER PROCEDURAL BILL OF RIGHTS**

- 1.01 The parties agree to comply with the Firefighter Procedural Bill of Rights and City and department procedures for ensuring compliance with the Firefighter Procedural Bill of Rights. Any existing MOU provisions which provide greater rights shall remain in effect unless clearly contrary to the Firefighter Procedural Bill of Rights.

## SECTION 2 – GRIEVANCE PROCEDURE

2.01 A. A grievance shall be defined as an allegation by an employee or the Association of a misinterpretation, misapplication or violation of a particular provision of this MOU or the Fire Department Rules and Regulations.

B. The City and Association agree employee suspension, demotion and discharge matters are governed by this final and binding arbitration procedure. Any arbitration with respect to the exercise of a right to suspend, demote, or discharge shall be limited to the question of whether or not there was just cause for suspension, demotion or discharge, as charged, and, if so, what the appropriate remedy is. The arbitrator shall have no power to award emotional distress or punitive damages.

### 2.02 Employee Grievance Procedure Steps.

#### A. Informal Complaint.

1. Within 21 calendar days from the occurrence of the matter on which the complaint is based or within 21 calendar days from his/her knowledge of such occurrence, whichever is later, an employee shall discuss the complaint in a meeting with the immediate supervisor.
2. Within 21 calendar days from the day of discussion with the employee, the immediate supervisor, or in his/her absence his/her designee, shall orally reply to the employee's complaint.

#### B. Formal Complaint.

##### 1. Step 1 - Immediate Supervisor.

- a. If the informal complaint is not resolved to the employee's satisfaction, within 14 calendar days of receipt of the oral answer from the immediate supervisor (or designee), the employee shall file a formal written grievance. Such written grievances shall:
  1. Reasonably and adequately describe the grievance and how the employee was adversely affected.
  2. Set forth the section(s) of the Memorandum of Understanding violated.

3. Indicate the date(s) of the incident(s) grieved or the date the employee acquired knowledge and how such knowledge was acquired.
    4. Specify the remedy or solution to the grievance sought by the employee.
  - b. Within 14 calendar days, the immediate supervisor or designee shall give his/her decision in writing to the employee on the original copy of the grievance.
2. Step II - Fire Division Chief.
  - a. If the grievance is not resolved to the employee's satisfaction, within 14 calendar days from receipt of the decision at Step I, the employee may appeal the grievance to the Fire Division Chief. The original copy of the grievance form, with the reasons for dissatisfaction with the answer given by the immediate supervisor shall be submitted in writing to the Fire Division Chief.
  - b. Within 14 calendar days from receipt of the grievance, the Fire Division Chief shall meet with the employee and give his/her answer in writing. The employee may be accompanied by the employee's designated representative at the meeting.
3. Step III - Fire Chief.
  - a. If the grievance is not resolved to the employee's satisfaction, within 14 calendar days from receipt of the decision at Step II, the employee may appeal the grievance to the Fire Chief. The original copy of the grievance form, with the reasons for dissatisfaction with the answer given by the Fire Division Chief, shall be submitted in writing to the Fire Chief.
  - b. Within 14 calendar days from the receipt of the employee's grievance, the Fire Chief, or a designee who has not been involved in the grievance in prior steps, shall make a thorough review of the grievance and give a written decision to the employee.
4. If the parties mutually agree that utilization of any or all of these steps are unnecessary, the matter may then proceed to the next appropriate step.

- 2.03 A. A grievance unresolved by the Fire Chief, or not resolved to the satisfaction of the employee or Union, may be submitted to final and binding arbitration by the employee or Union by submitting a letter within 14 days to the Assistant City Manager requesting that the grievance be submitted to final and binding arbitration. The Union or employee waives the right to proceed if the request is not submitted by the deadline. The grievance submitted to final and binding arbitration shall be limited to the grievance originally filed at the second step.
- B. The arbitrator shall be selected from a list of nine (9) obtained from the California State Mediation and Conciliation Service. The parties shall determine by lot which party shall proceed first and through alternate strikes of names shall mutually select the remaining unstruck name as the arbitrator. This shall not preclude the parties from selecting the arbitrator by mutual agreement without the necessity of utilizing the aforementioned strike process.
- C. Costs: Costs of the arbitrator and court reporter, if any, shall be shared equally by the City and the Association. It is agreed that under no circumstance shall the aggrieved employee(s) pay any part of the costs of arbitration.
- D. The arbitrator shall determine only whether or not there has been a misinterpretation, misapplication or violation of a particular provision of this MOU or the Fire Department Rules and Regulations and if so, what is the remedy. In making that determination, the arbitrator may interpret the MOU or Fire Department Rules and Regulations, but shall have no power to alter, amend, change, add to, or subtract from any of the terms of the MOU or Rules and Regulations. The decision and/or award of the arbitrator shall be based solely upon the evidence and arguments presented by the respective parties.
- E. If the City claims before the arbitrator that a particular alleged grievance fails to meet the tests of arbitrability as set forth in this MOU, the arbitrator shall proceed to decide such issue before hearing the case upon its merits. The arbitrator shall have the authority to determine whether or not to hear the case on its merits at the same hearing in which the jurisdictional questions are presented. In any case where the arbitrator determines that such grievance fails to meet said test of arbitrability, he or she shall refer the case to the City Manager without a decision or recommendation on the merits.
- F. All arbitration proceedings arising under this grievance procedure shall be governed by the provisions of Title 3, Part 9, of the Code of Civil Procedure of the State of California.

- G. All time limits specified in the procedure may be waived by mutual written agreement.

### **SECTION 3 - OPEN DOOR POLICY**

- 3.01 All employees are encouraged to attempt to resolve problems which may occur at work with their direct supervisor or the Fire Chief. The City recognizes that, in some circumstances, an employee may feel that he or she is being treated unfairly by a superior and may not have redress under the grievance and arbitration procedure. In such circumstances, so long as the employee exhausts discussions with his or her supervisor and the Fire Chief, the employee may submit a written request for action to the Assistant City Manager.
- 3.02 A panel comprised of two individuals selected by the Assistant City Manager and one individual selected by the Association shall conduct a full investigation of the employee complaint. Should a majority of the panel determine that there is merit to the complaint, the Assistant City Manager will take appropriate corrective action.

## **ARTICLE XI. OTHER MATTERS WITHIN THE SCOPE OF REPRESENTATION**

### **SECTION 1 – FIRE DEPARTMENT SUPPRESSION MINIMUM STAFFING**

Effective the first full pay period of July 2020 through the expiration of this Agreement:

- 1.01 Fire Department Suppression Minimum Staffing: Shall mean the number of Fire Department positions authorized. The predetermined number of fire suppression personnel on each shift is 18 personnel minimum. At the conclusion of this Agreement, the predetermined number of fire suppression personnel on each shift will be 19 personnel minimum.
- 1.02 Minimum staffing for a Fire Department Engine company shall be three personnel: one Fire Captain, one Fire Engineer, and one Firefighter/Paramedic.
- 1.03 Minimum staffing for a Fire Department Truck company shall be three personnel: one Fire Captain, one Fire Engineer and one Firefighter Paramedic. At the conclusion of this Agreement, minimum staffing for a Fire Department Truck company shall be four personnel: one Fire Captain, one Fire Engineer, one Firefighter Paramedic and one Firefighter. In the event the City's one remaining Firefighter as of July 1, 2020 returns to work during the term of the Agreement, the City will utilize him as additional staffing above the 18 person minimum).
- 1.04 Minimum staffing for a Fire Department Paramedic Rescue shall be two personnel: two Firefighter/Paramedics.

- 1.05 Minimum staffing for a Fire Department Harbor Patrol Boat/Harbor Patrol Squad shall be two personnel: one Deputy Harbor Master/Boat Captain and one Harbor Patrol Officer.
- 1.06 In addition to the 18 suppression personnel minimum on each shift, the parties agree to one Redondo Beach Fire Department Chief Level Officer available 24 hours a day, seven days a week, to immediately respond, with the initial dispatch, to any emergency within the City.
- 1.07 The following are exceptions to maintaining on-duty fire suppression staffing:
- A. Training exercises with agencies that have mutual aid, or automatic aid agreements with the City.
  - B. Participation in emergency operations with such agencies.
  - C. Participation by no more than one person at a given time in Paramedic School or Training Tower for a 24 hour shift.
  - D. Assignment of one person at a time for no more than four hours to detail outside the geographic boundaries of the City.
- 1.08 When absences or vacancies cause the number of on-duty fire suppression personnel to fall below the pre-determined number of personnel per shift, personnel will be assigned or called back as provided in this Section.
- A. As much as possible, filling of vacancies shall be done on a rank-for-rank basis using the following process. Off-duty members in the rank, who have signed-up to work overtime, shall be selected from the "Rank Pick List." If there are no members signed up for the Rank Pick List, or one cannot be contacted, an off-duty member in the rank will be ordered in to fill the vacancy ("Rank Mandatory").
  - B. In the event that no off-duty members in the rank can be reached to fill the vacancy, a member who is listed as a candidate for promotion to the rank may be used to fill the rank ("Rank Candidate"). If that member is off-duty, they may be directed in to fill the vacancy.
  - C. If the Rank Candidate is on-duty in an alternate position, they may be moved into the vacant position to fill that rank. In that event, the position vacated by the Rank Candidate member shall be filled using the process described in steps A and B.

## **SECTION 2 – PERSONNEL FILES**

- 2.01 Except as otherwise provided herein, all files, documents or writings, and an employee's personnel files maintained by both the Human Resources Department



and the Fire Department shall be made available to that employee upon request during normal business hours.

- 2.02 An employee has the right to respond in writing to material contained in a file pertaining to him/her. The employee's written submission will be attached to and filed with the material which formed the basis for the response.
- 2.03 This provision is not intended to expand either the grievance procedure or an employee's "Skelly" rights.
- 2.04 This provision is not intended to apply to any litigation file including Workers' Compensation files or to change current practice regarding personnel file documents, including but not limited to psychological test, polygraphs, and examination materials.
- 2.05 An employee shall have the right to waive their right of privacy and indicate that the President of the Association or the designated representative of the President shall have the right to inspect an employee's file. This waiver shall be in writing.
- 2.06 In recognition of the benefit to be derived from the free exchange of information, the Association agrees to a free exchange of information relating to Fire Department operations and/or personnel.

### **SECTION 3 – RESIDENCY**

- 3.01 The parties agree there is no residency requirement for any employee in this bargaining unit.

### **SECTION 4 – CUSTODIAL SERVICE**

- 4.01 The City shall provide custodial service to that portion of Fire Station No. 1 referred to as Administrative Offices.
- 4.02 Custodial duties are routine scheduled cleaning of the interior offices only.

### **SECTION 5 – PARAMEDIC TRANSPORT**

- 5.01 In the event there is a change in City policy under which the transport services of its paramedic program are significantly expanded and there is in connection with and as a result of such change the implementation of fee revenues for such expanded transport services, the City under such circumstances agrees to meet and confer on request with the Association regarding the compensation of unit employees impacted herein.



## **SECTION 6 – EMERGENCY PERSONNEL LEAVE**

6.01 The City and Association agree that employees are eligible for emergency personnel leave, pursuant to the Administrative Policy and Procedure No. 10.30.

## **SECTION 7 – STAFF WORK HOURS**

7.01 Recognizing the need to serve the public with limited staff personnel:

- A. The Fire Chief shall have the unilateral authority to establish the work schedule for staff personnel. Scheduling shall include hours of work per day and days of work per week, not to exceed 40 scheduled hours.
- B. Activities required in excess of 40 hours per week shall be compensated pursuant to the terms of this MOU.
- C. Staff personnel is defined as those employees represented by the Redondo Beach Firefighters Association and assigned to positions other than Suppression.

7.02 The 10% bonus payment for the harbor assignments is hereby eliminated.

## **SECTION 8 – PROBATIONARY PERIOD**

8.01 The probationary period for new hires is 12 months. In order to fully evaluate employees effectively, any employee absent from work for any reason, for 168 hours cumulatively during their probationary period shall have their probationary period extended for the number of hours that equals the total number of absences from work.

For example, a new employee absent 168 hours during their probationary period shall serve an additional 168 hours before successfully completing their probationary period.

## **SECTION 9 – TUITION REIMBURSEMENT**

9.01 Employees shall be eligible to receive up to a maximum of \$1,500 per fiscal year for tuition reimbursement, up to a maximum total of \$20,000 for the employees covered by this agreement, for job-related or college-level courses that are part of the employee's program towards a college or university degree (AA, BA, BS, MS, MA). Such courses must be approved in advance by the Fire Chief.

## **SECTION 10 – SUPPLEMENT TO EMPLOYER-EMPLOYEE RELATIONS RESOLUTION**

10.01 The Employer-Employee Relations Resolution applies to employees subject to this MOU, except as these rules are supplemented by the following specific provision to Article I, Section 2:

"For purposes of this MOU, management employee does not include the classifications of Firefighter, Firefighter/Paramedic, Fire Engineer, Fire Captain, Deputy Harbor Master/Boat Captain or Harbor Patrol Officer."

## **SECTION 11 – CITY ADMINISTRATIVE POLICIES AND PROCEDURES**

11.01 The Redondo Beach Firefighters Association agrees the employees and classes it represents must abide by the provisions of Administrative Procedure 10.31 re: Drug-Free Workplace Act of 1988.

## **SECTION 12 – FIRE DEPARTMENT RULES AND REGULATIONS**

12.01 The City and the Association have agreed to use Lexipol as the guide for updated Fire Department Rules, Regulations, Operations and Procedures Manual policies and agree that the policy sections and subject matters listed in Exhibit B are not included in the Department's Manual.

## **SECTION 13 – CIVIL SERVICE RULES AND REGULATIONS AND SUPPLEMENTS THERETO**

13.01 The Rules and Regulations for Administration of the Civil Service System of the City of Redondo Beach in effect as of June 30, 1991, are incorporated herein by reference. Provided, however, that the following provisions shall supersede and make null and void any conflicting provisions in Rule IX and Rule XIII.

13.02 The City and the Association agree to the following wording in Rule IX, Section 2, Promotional Exams:

"The City shall initiate a promotional examination for a permanent position that is to be vacated within 90 days from the date that proper notification of said vacancy is provided to the Assistant City Manager."

13.03 Rule IX, Section 6, Notification of Exam Results, of the Civil Service Rules:

- A. Promotional examinations will be administered at the discretion of the Fire Chief and Assistant City Manager within the parameters established in the existing Civil Service Rules and Regulations.
- B. The City and the Association both wish to examine alternative methods of resolving disputes concerning questions used in the written examination portion of the promotional examination. The appeal process on the written component of promotional exams will utilize the following procedure whenever written examination material is developed by the City or purchased material is available for review.
  - 1. All questions protested in the written portion of the examination shall be resolved in the following manner:
    - a. The protest must be submitted within five working days; working days being defined as Monday through Friday excluding City recognized holidays.
    - b. The protest must be filed with the Assistant City Manager.
    - c. The protest must be submitted with justification.
  - 2. The Assistant City Manager will submit a copy of the protest with name removed to a Protest Panel composed of three Fire Department Officers from South Bay cities other than Redondo Beach. The Panel may be comprised of Officers from the same city.
  - 3. Guidelines for the Protest Panel shall be:
    - a. The majority opinion of Panel shall prevail.
    - b. Lack of a majority opinion shall result in question being deleted.
    - c. Panel may deny protest.
    - d. Panel may allow for more than one answer.
    - e. Panel may select the single best answer.
    - f. Panel may delete the question.
  - 4. The Protest Panel shall not be subject to cross-examination nor shall they be required to submit justification for their decision. Their decision is final and not subject to appeal.

5. On receipt of the results from the Protest Panel all scores shall be re-evaluated to reflect the Resolution of the findings of the Protest Panel."

13.04 The City and the Association agree to the following wording in Rule XIII, Section 2, Rejection Following Probation, of the Civil Service Rules:

"There shall be no unilateral extension of probationary periods by the City beyond established limits for classifications represented by the Association."

13.05 The City agrees to test and create promotional eligibility lists for Engineer and Captain at least every two years.

## **SECTION 14 – PERSONNEL ASSIGNMENTS AND WORK SCHEDULE**

14.01 48/96 Work Schedule for Suppression Sworn Personnel

- A. Employees on shifts in the Fire Department will be assigned to a 48/96 (48 hours on duty, 96 hours off duty work schedule from 0800 to 0800.
- B. Special Holiday Work Schedule: For employees whose shift falls on December 24 and December 25, there shall be a mandatory shift exchange of December 24 with those employees scheduled to work December 23.

14.02 Personnel Assignments

- A. Suppression: Sworn personnel assigned to 24 hour shifts for an average work week of 56 hours.
- B. Staff Positions (Civilian): Personnel assigned to staff positions work a 40 hour per week schedule.
- C. Staff Positions (Sworn): Personnel shall be scheduled hours and days of work by the Chief, not to exceed 40 scheduled hours per week.
- D. Special Assignments: Personnel are assigned to such special assignments and times as may be required by the Fire Chief.

## **SECTION 15 – SAFETY AND PHYSICAL FITNESS**

15.01 The City agrees to provide one pair of 100% UV and polarized, protective sunglasses, every two years at a maximum cost of \$75, for each employee assigned to the Harbor Patrol Unit.

15.02 The City agrees to provide all employees \$100 per fiscal year for physical fitness uniform allowance.

## **SECTION 16 – SALARY SURVEY**

16.01 The City and the Association agree to use a mutually agreed upon survey methodology as a tool for examining compensation levels of individual ranks in the local fire service. The parties agree that the survey is not intended to establish salary or compensation levels.

## **SECTION 17 – OUTSIDE EMPLOYMENT**

17.01 Employees shall not be employed by employers other than the City, nor shall they contract for or accept anything of value in return for services, nor shall they otherwise be self-employed for remuneration, without the written approval of the Fire Chief. Outside employment shall not create an actual or potential conflict of interest, an appearance of impropriety, or if such outside employment could detract from or impair the reputation of the City.

17.02 Employees seeking permission to perform outside employment shall apply in writing to the Fire Chief and Assistant City Manager for approval on the form provided by the City. Notification of outside employment must be submitted annually. Failure to report outside employment shall be grounds for discipline and/or termination.

17.03 If outside employment is initially approved, such approval for outside employment may be revoked based upon the above standards. The employee involved shall receive at least 14 calendar days advanced notice in writing of such revocation. Denial of outside employment may be appealed to the City Manager or his or her designee whose determination shall be final and binding.

## **SECTION 18 – NON-SMOKING REQUIREMENT ACKNOWLEDGMENT**

18.01 All employees hired after ratification of this MOU must sign an acknowledgement that they shall not smoke or use any tobacco products including so called “smokeless tobacco.”

## **SECTION 19 – AMERICANS WITH DISABILITIES ACT (ADA)**

19.01 Because of the Americans with Disabilities Act (ADA) requires reasonable accommodations for individuals protected under the Act, and because these reasonable accommodations must be determined on an individual, case-by-case basis, the City and the Association agree that the provisions of this Agreement may be disregarded in order for the City to avoid discrimination relative to hiring, promotion, granting permanency, transfer, layoff, reassignment, termination, rehire, rates of pay, job and duty classification, seniority, leaves, fringe benefits, training opportunities, hours of work or other terms and privileges of employment.

19.02 The Association recognizes that the City has the legal obligation to meet with the individual employee to be reasonably accommodated before any adjustment is made in working conditions. The Association will be notified of these proposed reasonable accommodations prior to implementation by the City.

19.03 Any reasonable accommodation provided to an individual protected by the ADA shall not establish a past practice, nor shall it be cited or used as evidence of a past practice in the grievance/arbitration procedure.

## **SECTION 20 – MODIFICATION AND WAIVER**

20.01 Except as specifically provided for in this MOU, or in this Section, or by mutual agreement in writing during the term of this MOU, the parties hereto will not seek to negotiate or bargain with respect to any matters pertaining to wages, hours, and other terms and conditions of employment, whether or not covered by this MOU, or in negotiations leading hereto, and irrespective of whether or not matters were discussed, or were even within the contemplation of the parties hereto during negotiations leading to this MOU.

## **SECTION 21 – SAVINGS CLAUSE**

21.01 The provisions of this MOU are declared to be severable and if any article, section, subsection, sentence, clause, or phrase of this MOU shall for any reason be held to be invalid or unconstitutional by a court of competent jurisdiction, or if any State or federal law or regulation diminishes the benefits provided by this MOU, or imposes additional obligations on the City, the impact shall be subject to meet and confer process. In such event, all other articles, sections, subsections, sentences, clauses, or phrases of this MOU not affected shall continue in full force and effect and this MOU shall stand notwithstanding the invalidity of any part.

## **SECTION 22 – SCOPE OF AGREEMENT**

22.01 All prior provisions with regard to management rights, wages, hours and terms and conditions of employment shall continue in full force and effect to the extent that the said provisions are not inconsistent with this MOU.

## **SECTION 23 – IMPLEMENTATION AND DURATION**

23.01 This MOU shall be binding on the City and the Association when approved and adopted by the City Council.

23.02 Except as otherwise provided herein, this MOU shall be in full force and effect from July 1, 2020, and shall remain in full force and effect up to and including the June 30, 2024.

23.03 The matters within the scope of representation that are set forth in this MOU have been discussed in good faith and constitutes an equitable adjustment to present wages, hours and other terms and conditions of employment between the City and the Association.

#### **SECTION 24 – CONTRACT WITH, OR FORMATION OF, A NEW AGENCY**

24.01 In the event Fire Services are contracted to or with another public agency, or in the event of consolidation, merger, takeover, formation of new agency for the purpose of providing fire service during the term of this MOU, the City shall only utilize and/or present those wages and benefits that were a part the Association's MOU as of 2014 unmodified by a side letter concessions agreement or previous concessions side letter agreement.

**FOR THE ASSOCIATION:**

DocuSigned by:  
*Kenneth Campos*  
F6A582D050004AC...

Kenneth Campos, President

DocuSigned by:  
*Gary Dailey*  
C62B22165A3646E...

Gary Dailey, Vice President

DocuSigned by:  
*Christopher Lubba*  
31C0E857B91B4AF...

Chris Lubba, Negotiator

**FOR THE CITY:**

DocuSigned by:  
*William C. Brand*  
E6413C7231DF4E1...

William C. Brand, Mayor

DocuSigned by:  
*Eleanor Manzano*  
72F2AC716C214CF...

Eleanor Manzano, City Clerk

**APPROVED AS TO FORM:**

DocuSigned by:  
*Stuart Adams*  
3481500A687840C...

Stuart Adams, Esq., Attorney for RBFA

DocuSigned by:  
*Michael W. Webb*  
669049EDE03D402...

Michael Webb, City Attorney



## EXHIBIT A – FIRE PAY PLAN

The monthly base pay rates and longevity pay salary ranges for the classes listed below are set forth as follows:

	PERFORMANCE PAY					LONGEVITY PAY		
Class	A	B	C	D	E	F	G	H
Fire Captain	8445				8856	9299	9918	10271
Deputy Harbor Master/Boat Captain	8445				8856	9299	9918	10271
Fire Engineer	7100				7450	7823	8344	8641
Firefighter/Paramedic	7100				7450	7823	8344	8641
Harbor Patrol Officer	7100				7450	7823	8344	8641
Firefighter	5248	5498	5761	6041	6333	6651	7095	7348

Effective the first full pay period of July 2021, the monthly base pay rates and longevity pay salary ranges for the classes listed below are set forth as follows:

	PERFORMANCE PAY					LONGEVITY PAY		
Class	A	B	C	D	E	F	G	H
Fire Captain	8783				9210	9210	10315	10682
Deputy Harbor Master/Boat Captain	8783				9210	9210	10315	10682
Fire Engineer	7384				7748	7748	8678	8987
Firefighter/Paramedic	7384				7748	7748	8678	8987
Harbor Patrol Officer	7384				7748	7748	8678	8987
Firefighter	5458	5718	5991	6283	6586	6586	7379	7642

Effective the first full pay period of July 2022, the monthly base pay rates and longevity pay salary ranges for the classes listed below are set forth as follows:

	<b>PERFORMANCE PAY</b>					<b>LONGEVITY PAY</b>		
<b>Class</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
Fire Captain	9134				9578	10058	10728	11109
Deputy Harbor Master/Boat Captain	9134				9578	10058	10728	11109
Fire Engineer	7679				8058	8461	9025	9346
Firefighter/Paramedic	7679				8058	8461	9025	9346
Harbor Patrol Officer	7679				8058	8461	9025	9346
Firefighter	5676	5947	6231	6534	6849	7194	7674	7948

Effective the first full pay period of July 2023, the monthly base pay rates and longevity pay salary ranges for the classes listed below are set forth as follows:

	<b>PERFORMANCE PAY</b>					<b>LONGEVITY PAY</b>		
<b>Class</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>
Fire Captain	9408				9865	10360	11050	11442
Deputy Harbor Master/Boat Captain	9408				9865	10360	11050	11442
Fire Engineer	7909				8300	8715	9296	9626
Firefighter/Paramedic	7909				8300	8715	9296	9626
Harbor Patrol Officer	7909				8300	8715	9296	9626
Firefighter	5846	6125	6418	6730	7054	7410	7904	8186

## **EXHIBIT B – FIRE DEPARTMENT RULES AND REGULATIONS**

The City and the Association have agreed to use Lexipol as a guide for updated Fire Department Rules, Regulations, Operations and Procedures Manual policies and agree that the following policy sections and subject matters are not included in the Department's Manual:

### **RULES AND REGULATIONS     ARTICLE I**

Section 6.00	FIRE CHIEF, POSITION RESPONSIBILITIES
Section 7.00	DIVISION CHIEF
Section 8.00	HARBOR MASTER
Section 9.00	COMPANY COMMANDER, FIRE CAPTAIN
Section 10.00	HARBOR PATROL SERGEANT/ FIRE SPECIALIST
Section 11.00	ACTING OFFICERS
Section 12.00	ENGINEER
Section 13.00	PARAMEDIC
Section 14.00	HARBOR PATROL OFFICER/ FIREFIGHTER
Section 15.00	FIREFIGHTER
Section 16.19	EXCHANGE OF TIME
Section 16.20	VACATION EXCHANGE DISPOSAL
Section 16.28	DRILL TOWER DUTY
Section 16.39	FLOOR WATCH RESPONSIBILITIES
Section 16.40	HOURS OF PATROL
Section 16.41	STORM WATCH
Section 16.42	HARBOR PATROL OFFICER BEHAVIOR
Section 16.43	FRATERNIZATION
Section 16.47	SAFEGUARDING PERSONS IN CUSTODY

### **ASSIGNED POSITIONS     ARTICLE II**

Section 1.00	ASSIGNED POSITIONS
Section 1.01	PERSONNEL ASSIGNMENTS AND WORK SCHEDULE
Section 1.02	FIRE MARSHAL
Section 1.03	SENIOR FIRE INSPECTOR
Section 1.04	FIRE INSPECTOR
Section 1.05	SPECIAL SERVICES PERSONNEL

### **LINE UP AND RELIEFS     ARTICLE III**

Section 1.00	WORK SCHEDULE
Section 3.00	RELIEFS
Section 3.01	RELIEFS 0-24 HOURS
Section 3.02	RELIEFS MORE THAN 24 HOURS
Section 3.03	RECORDS, RELIEFS
Section 3.04	PAYBACK, RELIEFS
Section 3.05	OTHER GUIDELINES RELATING TO STANDBY RELIEFS
Section 3.06	RESPONSIBILITY OF RELIEFS
Section 3.07	VOIDING RELIEFS
Section 3.08	INCOMPLETE RELIEFS
LEAVES	ARTICLE IV
Section 1.01	SICK LEAVE, GENERAL
Section 1.07	SICK LEAVE PROGRAM (Refer to current MOU)
Section 1.09	PAYMENT, SICK LEAVE
Section 1.10	FORMS, SICK LEAVE
Section 2.00	LEAVE FAMILY LEAVE ( Refer to current MOU)
Section 3.00	INDUSTRIAL INJURY OR ILLNESS
Section 3.01	NOTIFICATION, INDUSTRIAL INJURY/ILLNESS
Section 3.02	MEDICAL ATTENTION, INDUSTRIAL INJURY/ILLNESS
Section 3.03	FORMS INDUSTRIAL INJURY/ILLNESS
Section 3.04	RECORDING & NOTIFICATION, Industrial Injury/Illness
Section 3.05	ANIMAL BITE
Section 3.06	GUNSHOT OR STAB WOUND
Section 3.07	MEDICAL CARE
Section 3.08	VISITATION
Section 3.09	RECOVERY
Section 3.10	RETURN TO ACTIVE DUTY
Section 3.12	OFF-DUTY RECREATIONAL, SOCIAL, OR ATHLETIC
Section 4.00	LEAVES OF ABSENCE
Section 6.00	JURY DUTY
Section 7.05	PAY FOR LEAVE TIME
Section 8.00	COMPENSATORY TIME OFF
Section 9.00	VACATION
Section 9.01	VACATION GENERAL

Section 9.02	PRORATION, VACATION
Section 9.03	VACATION ACCRUAL CALCULATIONS, LONGEVITY
Section 9.04	ACCRUAL, VACATION (Refer to current MOU)
Section 9.05	CONVERTING VACATION TIME SHIFT TO STAFF
Section 9.06	VACATION CHANGE
Section 10.00	HOLIDAYS (Refer to current MOU for earned hours)
Section 10.01	PRORATION, HOLIDAYS
Section 10.02	ACCRUAL, HOLIDAYS (Refer to current MOU)
Section 10.03	CONVERTING HOLIDAY TIME SHIFT AND STAFF
Section 10.04	HOLIDAYS, INJURY/ILLNESS DURING HOLIDAY

## FIRE SUPPRESSION STAFFING PROGRAM     ARTICLE V

Section 1.00	SUPPRESSION STAFFING
Section 2.00	PROCEDURE TO MAINTAIN SUPPRESSION STAFFING
Section 3.00	DISPUTES
Section 4.00	AMENDING CLAUSE
Section 5.00	THIRD PARTY MANDATES

## PERSONNEL & DEPARTMENTAL PROCEDURES     ARTICLE VI

Section 1.00	GRIEVANCE PROCEDURE (Refer to current MOU)
Section 4.00	IDENTIFICATION CARDS
Section 5.00	CLAIM PROCEDURE AGAINST CITY
Section 6.00	TRAVEL EXPENSE PROCEDURE
Section 8.00	ACTING POSITIONS AND CERTIFICATION
Section 9.00	PROMOTIONAL EXAMINATION
Section 9.01	CONFIRMATION OF PROMOTIONAL APPLICATIONS
Section 9.02	FIREFIGHTER/PARAMEDIC
Section 11.00	PURCHASING PROCEDURES
Section 12.00	LAYOFF PROCEDURE

## FACILITIES AND APPARATUS     ARTICLE IX

Section 2.06	EMPLOYEES USING GUEST SLIPS
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## TRAINING                             ARTICLE XI

Section 2.00	POLICY, TUITION REIMBURSEMENT
Section 2.01	ELIGIBILITY REQUIREMENTS, Tuition Reimbursement
Section 2.02	PRIOR APPROVAL PROCEDURE- Tuition Reimbursement

Section 2.03 REIMBURSEMENT PROCEDURES

UNIFORMS ARTICLE XV

Section 9.07 SPECIALTY EQUIPMENT (Dive Gear Section)

Section 9.08 REQUIRED WORK EQUIPMENT – Harbor Patrol Officers

Section 9.09 SAM BROWNE BELT – REQUIRED EQUIPMENT

DIVING ARTICLE XVI

Section 1.00 SCUBA DIVING POLICY

Section 1.01 POLICY – BASIC CERTIFICATION

Section 1.02 INTERMEDIATE DIVE PAY

Section 1.03 ADVANCED/INSTRUCTOR

MEMORANDUM OF UNDERSTANDING ARTICLE XVII

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# ASSESSMENT OF THE REDONDO BEACH FIRE DEPARTMENT



INTERIM FIRE CHIEF KEITH KAUFFMAN AND CHIEF DEPUTY (RET.) JOE CASTRO

# GOAL



- ▶ 1. Determine the current state of the RBFD and provide recommendations for improvements and efficiencies.
- ▶ 2. Research, survey and interview City leaders and community stakeholders to document their perspectives and expectations of the RBFD.
- ▶ 3. Identify a benchmark of fire department related operations that City leadership can use to evaluate services of the RBFD, any future studies of the LA County Fire Department, or any local regionalization with other fire departments.
- ▶ 4. Utilize the assessment's document to assist the City of Redondo Beach in determining the most desirable qualifications and skill sets for the next Fire Chief.
- ▶ 5. Serve as a transition document for the new Fire Chief.



# METHODOLOGY



Rather than just focus on the RBFD internally, it was important to get the expectations and sentiments of all the stakeholders. For this reason we focused our attention on the following three groups:

- ▶ 1. City Leadership - to include the Mayor, and the elected members of the City Council, City Manager, Assistant City Manager and the City Attorney
- ▶ 2. The RBFD Members - to include all sworn and civilian personnel
- ▶ 3. The Community - to include community stakeholders, business owners, families, the School District, and a City-wide survey

In the Harbor we added Harbor Commissioners (City leadership), boaters, marina managers and yacht club leadership (Community), and all personnel from the RBFD assigned in the Harbor (RBFD) and LA County Fire Chief over Baywatch.



# PRIORITY MATRIX



Information gained through interviews and surveys in the 3-tiered approach pointed us in the direction of priorities or concerns. For transparency, the topics were developed independently by each of the authors, then combined and categorized as follows:

PRIORITY MATRIX								
	Dept. Reorganization / Leadership	Efficiency / service delivery	Response times	Training	Emergency Mgmt	Communicaton / Engagement	Policy / Procedure / accountability	Prevention
RBFD Members	X	X		X		X	X	X
City Leadership	X	X	X	X	X	X	X	
The Communnity		X	X		X	X		X



# PROCESS



- ▶ Thoroughly research each of the priority areas, by conducting additional interviews, reviewing departmental data, or oftentimes creating new transparent data sets
- ▶ Make recommendations based on stakeholder expectations and desires, and/or consistent with best practices in the industry
- ▶ Things that did not rise the level of inclusion in the Priority Matrix, but were mentioned enough to cause concern were included in the OTHER OBSERVATIONS section of the report. These include Diversity, Tri-City Concept, Ladder Truck, and Leave Time
- ▶ In total 68 recommendations were made, 24 of which have already been completed through administrative decisions, and 15 are currently underway

# TAKEAWAYS



- ▶ The RBFD is loved by the community but somewhat misunderstood and could benefit from additional communication and engagement (86-98% satisfaction)
- ▶ The RBFD must focus on what it can do, not what just what it has to do (proactive v. reactive)
- ▶ Community trust and sentiment is high but those feelings are not shared by City leadership. Increased communication and inclusion is needed
- ▶ The RBFD has functioned as daily 'consequence managers' failing to focus forward into the future. This is exacerbated by a tremendous lack of administrative personnel, forcing chief executives into admin and clerical work that should be civilianized
- ▶ Imbalance in the Division Chief level has caused the agency's biggest concern but it can be remedied with clear expectations, change of focus on priorities, exploration of different approaches to schedules, and a clear unified vision moving forward
- ▶ Running short with 10 vacancies plus IOD's, had negative impacts on the wellness of the staff, budget, and morale. Maintaining full staffing must continue through proactive management and, over-hires, and attention to succession planning.

# TAKEAWAYS



- ▶ Service delivery meets community expectations, but an over-response is seen as inefficient and mentioned by all stakeholders. Move toward a tiered dispatch system and streamlined resource deployment
- ▶ Of the 7200 calls per year, 70% are medical and 60% of those are basic life saving (BLS) as opposed to advanced life saving (ALS), and 1.3% of total calls result in fire, yet the RBFD only staffs 2 rescue vehicles. Service delivery should be refocused on community need
- ▶ Although the information was not available during our research, the RBFD has now received a Class 1 rating from the Insurance Services Office (ISO) that was not included in the assessment

# RECOMMENDATIONS



There are 68 recommendations in the assessment and the staff report contains a snapshot of the executive summary of 21 recommendations. All 21 are crucial, but by selecting just those recommendations that require some level of council direction, we have highlighted the following:

- ▶ Hire additional administrative/clerical staff\*\*
- ▶ Have RBFD continually monitor/evaluate/measure and improve how long it takes to arrive on scene when called to an emergency\*\*
- ▶ Have the RBFD take the lead in the City's emergency management continuum\*\*
- ▶ Redefine the Harbor Patrol's mission and deploy accordingly\*\*
- ▶ Explore cooperative agreements with neighboring south bay cities to share executive personnel, logistical and resources/facilities\*\*



# DISCUSSION AND POSSIBLE ACTION



- ▶ 1. Instituting an over-hire program at the firefighter rank.
  - ▶ maintain full staffing, succession planning, 4-person truck, open diversity pool
- ▶ 2. Hiring additional administrative staff.
  - ▶ Reallocation of funding for admin specialist (from Harbor)
  - ▶ Add senior mgmt analyst (assisting DC in charge of Emergency Mgmt)
  - ▶ Add part time Fire Inspectors/Interns (lessen load on crews so they can train, + value, creation of a hiring bench)
- ▶ 3. Creating a cooperative agreement for shared battalion chief services.
  - ▶ MOU for 1-year pilot with Manhattan Beach, El Segundo, and/or possibly Torrance
  - ▶ Solves many of the issues identified in the DC rank with respect to schedules
- ▶ 4. Harbor Patrol operations.
  - ▶ 5 options presented in report. Option 5 recommended with 24/7 coverage + MOU with County for redundancy and increased landside paramedic services. Maintenance of skills/qualifications but change of classification in MOU
  - ▶ DC becomes Harbor Master working out of Station 3
- ▶ 5. The purchase of new technology for the fire station alerting systems.
  - ▶ Countdown clocks for response times and wellness of the crews for alerting



# Administrative Report

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L.2., File # HC22-4346

Meeting Date: 6/13/2022

---

**TO:** HARBOR COMMISSION

**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
DIRECTOR

## **TITLE**

DISCUSSION AND CONSIDERATION OF THE FISCAL YEAR 2022-23 PROPOSED BUDGET, FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM, AND ASSOCIATED BUDGET RESPONSE REPORTS

## **BACKGROUND**

On May 16, 2022, in accordance with the City Charter, the Mayor and City Council received the Proposed Budget for FY 2022-23 and the Five-Year Capital Improvement Program (CIP). On May 17, 2022, the first Public Hearing on these documents was conducted, which provided an introduction and summary of the Proposed Budget. On June 7, 2022, the second Public Hearing was conducted and was primarily focused on department operations. Finance Department staff are now appearing before the Harbor Commission for a formal recommendation to City Council.

Future public hearings include a City Council meeting on June 14, 2022, in which the discussion will be focused on proposed capital projects before City Council considers budget adoption on June 21, 2022.

The Proposed Fiscal Year 2022-23 Budget is balanced in accordance with the City Council's adopted Financial Principles. The City Manager's budget message describes the budget development process, the City's projected financial outlook for the upcoming year, proposed General Fund revenues and expenditures, and recommended decision packages. The Capital Improvement Program (CIP) identifies capital investment required to meet our general plan and other policy goals to ensure good stewardship of our existing infrastructure. The CIP identifies the projects, their estimated cost, and the financing methods needed to implement.

The Proposed Fiscal Year 2022-23 Budget has been attached for your review and includes both the City Manager's budget message and recommended decision packages. In addition, the proposed Five-Year CIP has been attached for your review, as well as the admin report from the May 17, 2022 and June 7, 2022 City Council meetings.

## **ATTACHMENTS**

Fiscal Year 2022-23 Proposed Budget

Five-Year Capital Improvement Program  
Admin Report from May 17, 2022 City Council Meeting  
Admin Report from June 7, 2022 City Council Meeting  
Associated Budget Response Reports



# Proposed Budget



Fiscal Year 2022-2023

City of Redondo Beach





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# Redondo Beach

2022-2023

# Proposed Budget





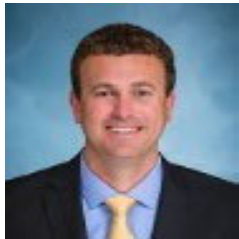
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# CITY OF REDONDO BEACH

## MAYOR AND CITY COUNCIL



**Bill Brand**  
Mayor



**Nils Nehrenheim**  
Councilmember  
District 1



**Todd Loewenstein**  
Councilmember  
District 2



**Christian Horvath**  
Councilmember  
District 3



**Zein Obagi, Jr.**  
Councilmember  
District 4



**Laura Emdee**  
Councilmember  
District 5

### CITY OFFICIALS

**Michael Witzansky**  
City Manager



**Michael Webb**  
City Attorney



**Eleanor Manzano**  
City Clerk



**Steven Diels**  
City Treasurer

**Cameron Harding**

Community Services Director

**Keith Kauffman**

Fire Chief

**Greg Kapovich**

Waterfront and Economic Development Director

**Chris Benson**

Information Technology Director

**Jennifer Paul**

Finance Director

**Elizabeth Hause**

Assistant to the City Manager

**Brandy Forbes**

Community Development Director

**Joe Hoffman**

Police Chief

**Susan Anderson**

Library Director

**Ted Semaan**

Public Works Director

**Diane Strickfaden**

Human Resources Director

**Luke Smude**

Assistant to the City Manager





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# CITY OF REDONDO BEACH

## PROPOSED BUDGET

### FISCAL YEAR 2022-2023

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**CITY OF REDONDO BEACH**  
**PROPOSED BUDGET**  
**FISCAL YEAR 2022-2023**

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Office of the City Manager

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tel 310 372-1171  
fax 310 379-9268

May 16, 2022

It is my pleasure to present the proposed Fiscal Year 2022-23 Budget and Five-Year Capital Improvement Program. As you are aware, the City Charter requires the City Manager to present a budget for the ensuing fiscal year by May 16<sup>th</sup>. This year's proposed Budget is focused on 1) restoring critical department positions and operating budgets lost in past years, 2) supporting new budget objectives identified over the past few months by residents, commissions, and the City Council, 3) adding resources that will structurally enhance the delivery of key capital projects and maintenance activities, 4) increasing the City's level of code enforcement and quality of life policing, 5) strengthening the most critical fire service deficiencies identified in the recently completed Fire Department assessment, and 6) addressing mandated costs attributed to inflation and legislative requirements.

The proposed Budget has been put together a bit differently this year than in the past. Additional effort was made to gather community input on the budget prior to its preparation. Two community budget workshops were held, an online resident survey was circulated, and direct feedback was gathered from each of the commissions through dedicated agenda items and personal meeting visits. In recognition of this input, I've added a new decision packages' category for recommended budget modifications that support ideas suggested by members of the public and the City's various commissions.

Additionally, we provided the public with extra notice regarding our budget meeting calendar. Instead of three noticed public hearings and an initial budget meeting limited to receive and file action only, we noticed all four budget meetings as public hearings to allow for increased dialogue and discussion. We also published an advertisement in the Easy Reader that identified the time and place for each hearing and described the focus of the budget meetings from introduction to adoption. Adoption of the Budget is scheduled for June 21<sup>st</sup>.

The proposed Budget is balanced as required by the Charter. It reflects growth in nearly all General Fund revenue categories and expected increases in core expenses attributed to labor contract commitments and Internal Service Fund adjustments. The proposed Budget benefits from a significant amount (roughly \$11.1M) of unallocated General Fund balance that is expected at the end of the current Fiscal Year. This funding, as it has been described in the past, is due to residual bond proceeds from the City's refinancing of its CalPERS pension obligation debt, (which will save the City approximately \$100M



over the next two and half decades) and COVID Relief funds provided by the Federal Government.

These funds provide an opportunity to recommend more Decision Packages than in past years and supply bridge funding for proposed changes to core (ongoing) spending in the Budget that will continue in future fiscal years. The funds come at a helpful time because, while property tax-based revenues and sales tax continue to show strong gains, the City's transient occupancy tax (TOT) projections for FY 2022-23 are still \$3.2M below the City's normal peak level. This is due to the lack of TOT being collected from the three Marine Avenue hotel properties which are still replenishing the Authority Funded Reserve (AFR) account that was committed by the City as part of the site-specific tax pledge needed a decade ago for the hotel owner to secure construction financing and initiate project development. It is expected that the AFR account will be replenished in 2023 and that revenues will begin accruing to the City's General Fund in FY 2023-24. This is important to note, as it allows us to safely project an additional \$3.2M in structural (ongoing) revenue in future fiscal years.

I mention this because our goal is always to align ongoing expenditures with ongoing revenues. The Decision Packages recommended in the proposed Budget for ongoing spending exceed FY 2022-23 ongoing revenues by roughly \$2.3M but are expected to come into structural balance in FY 2023-24 due to the anticipated increase in TOT. The residual one-time unallocated General Fund balance described above provides for the one-time decision packages recommended in the budget and supplies a single year resource for core expenses that are ongoing to allow the City time to realize increased structural revenues the following fiscal year.

### **Revenue Estimates for FY 2022-23 Before Decision Packages**

The table below shows the primary revenue sources along with the percentage change compared to the FY 2021-22 midyear report. Core General Fund tax revenues are projected to increase by almost \$3.4M. However, total FY 2022-23 General Fund revenue as compared to FY 2021-22, is lower by \$2.6M due to the expiration of America Rescue Plan Act (ARPA) funding. The General Fund received \$5.8M in one-time ARPA revenue during FY 2021-22.

Property Tax and related Property Tax in Lieu of VLF revenue are both expected to increase in FY 2022-23 by 5.1%. The revenue received from these sources is based on calendar year 2021 property values which have continued to show strong year over year increases.

HdL, the City's sales tax consultant, projects an 8.5% increase in FY 2022-23 sales tax revenue due to the full reopening of City retail establishments following pandemic-related business closures and continued growth in local returns from the Los Angeles County tax pool.

The City's General Fund revenue source most impacted by COVID-19 has been transient occupancy tax (TOT). This revenue source is recovering, and is predicted to increase by 16.5% year over year, however it's still roughly \$3.2M below normal annual levels due to the ongoing replenishment of the reserve account for the Marine Avenue hotel properties which requires the redirection of all site generated TOT until the three-million dollar account is full.

Utility Users Tax revenue increased by over 5% last year but is expected to remain flat in FY 2022-23.

General Fund Revenue	FY 2020-21 Actual Revenues	FY 2021-22 Midyear Adjusted Revenues	FY 2022-23 Proposed Revenues	\$ Variance Increase / (Decrease) over Midyear	% Variance Increase / (Decrease) over Midyear
Property Tax	30,930,913	30,740,025	32,313,229	1,573,204	5.1%
Sales and Use Tax	10,018,216	10,911,000	11,839,338	928,338	8.5%
Utility Users Tax	6,713,480	7,072,150	7,072,150	-	0.0%
Property Transfer Tax	3,255,022	3,403,806	3,000,000	(403,806)	(11.9%)
Transient Occupancy Tax	3,400,322	4,978,378	5,800,000	821,622	16.5%
Property Tax in Lieu of VLF	8,376,189	8,651,706	9,094,480	442,774	5.1%
Other Taxes	4,925,526	4,407,723	4,412,231	4,508	0.1%
Subtotal Tax Revenues	67,619,668	70,164,787	73,531,428	3,366,641	4.8%
Rents and Percentages	574,213	1,598,253	1,760,396	162,143	10.1%
Recreation Users Pay	793,709	845,990	1,127,100	281,110	33.2%
Overhead	9,379,851	9,269,672	10,036,226	766,554	8.3%
Transfers In	6,014,224	2,874,946	1,750,927	(1,124,020)	(39.1%)
Other General Fund Revenue*	11,633,242	19,180,909	13,158,839	(6,022,070)	(31.4%)
Total	\$96,014,906	\$103,934,557	\$101,364,916	(\$2,569,641)	(2.5%)

\* Includes \$5.8M America Rescue Plan Act funds in FY 2021-22

### **Expenditure Estimates for FY 2022-23 Before Decision Packages**

The table below shows core expenditure estimates without decision packages for FY 2022-23 along with the percentage change compared to the FY 2021-22 midyear report. The expenditures reflect scheduled salary increases called for in current agreements with the City's employee associations. It should be noted that expenditures in FY 2021-22 were temporarily reduced by the refinancing of the City's pension debt and the transition from annual CalPERS Unfunded Accrued Liability payments to annual bond debt service payments. The first-year (FY 2021-22) bond payment was lowered to provide resources for one-time budget initiatives. Much of those savings are reflected in the FY 2021-22



year-end fund balance that will carry over to FY 2022-23 and are being used to balance the Budget.

General Fund Expenditures	FY 2020-21 Actual Expenditures	FY 2021-22 Midyear Adjusted Expenditures	FY 2022-23 Proposed Core Expenditures	\$ Variance Increase / (Decrease) over Midyear	% Variance Increase / (Decrease) over Midyear
Personnel w/o UAL	47,847,022	53,554,564	54,489,759	935,195	1.7%
UAL Portion of Personnel*	10,849,191				
POB Debt*	-	-	11,207,444	11,207,444	0.0%
M & O	6,708,917	10,701,115	8,225,212	(2,475,903)	-23.1%
Internal Service Fund	24,641,407	25,276,088	25,283,973	7,885	0.0%
Capital Outlay	198,287	875,627	43,562	(832,065)	-95.0%
Transfers Out*	3,570,028	4,362,408	2,721,844	(1,640,564)	-37.6%
<b>Total</b>	<b>\$93,814,852</b>	<b>\$94,769,802</b>	<b>\$101,971,794</b>	<b>\$7,201,991</b>	<b>7.6%</b>

\*The Original Adopted FY 2021-22 Budget anticipated an additional \$8M in transfers out to pay the first-year pension obligation debt service payment. That fact that all but the first-year interest portion of the payment was covered by greater than anticipated residual bond proceeds allowed for a significant one-time reduction in FY 2021-22 expenditures.

## **Decision Packages**

In order to implement modifications to base budgets, or service levels, City Departments are required to submit a supplemental request (known as a "Decision Package") to the City Manager for each change. The recommended modifications are then reviewed for consideration as part of the City Manager's proposed Budget. Typically, there are many more departmental needs/requests than there are funds available. This was again the case this year, however, as mentioned above, given the large starting fund balance and continued growth in core revenues, more decision packages are included in the proposed Budget than in past years.

The criteria used to evaluate Decision Packages was adjusted this year to include the following:

1. Would the Decision Package sustain or improve revenue to the City?
2. Would the Decision Package restore department positions and operating budgets lost during prior year reductions?
3. Would the Decision Package be needed to comply with mandates or fund unavoidable costs for current basic services?

4. Would the Decision Package help protect the health, safety and quality-of-life of the public?
5. Would the Decision Package improve organization efficiency or effectiveness?
6. Would the Decision Package support priority objectives suggested by City Commissioners or members of the public during the budget input process?
7. Would the Decision Package fill gaps in service or meet new service demands?

Budget deliberations are about policy priorities, allocating limited resources and making difficult choices. Using the criteria described above and our corporate value of "Fiscal Responsibility," a total of 83 Decision Packages are recommended in FY 2022-23. The proposed Decision Packages are categorized as follows (a summary of the DPs by number can be found at the end of the transmittal letter):

### **Decision Packages that Sustain or Improve Revenue to the City**

Decision Package #1 – Increase Community Development Department Fees by 3%. An increase to the Community Development Department Fees of 3% is requested to adjust for higher department operating costs. The increase will be reflected in the proposed master fee schedule update and is anticipated to increase General Fund revenues by \$112,750 annually. Recommended is an ongoing increased adjustment to General Fund Revenues in the amount of \$112,750.

Decision Package #2 – Fee Adjustment for Plan Check of Commercial Tenant Improvements. The current Planning Division plan check fee for commercial tenant improvement projects is a flat rate of \$110, regardless of project size. Projects of larger scope, like Commercial tenant improvements, currently pay the same rate as smaller projects. Adjusting the fee to 10% of the building permit cost would make the fee reflective of overall project valuation and would align with industry standards. The rate adjustment is projected to increase General Fund revenues by \$10,000 annually and would be included in the proposed master fee schedule update. Recommended, is an ongoing increased adjustment to General Fund Revenues in the amount of \$10,000.

Decision Package #3 – Establish a Flat Outdoor Dining Fee of \$2 per Square Foot for Use of City Owned Street Right-of-Way. Historically, the City has charged a fee for encroachment permits that would allow restaurants to offer outdoor dining to patrons. The onset of the COVID-19 pandemic forced the closure of most dining establishments. Once permitted to re-open, restaurants were limited to only serving customers outdoors. In an effort to support the local business community, the City waived all fees associated with establishing sidewalk and parklette dining. As the City emerges from the pandemic, and as restaurants are now permitted to have indoor dining at full capacity, the City must seek to recoup funds for the use of public right-of-way for this purpose. Recommended is a \$2/SF fee for occupation of street right-of-way (which includes sidewalks and roadways) for restaurant use. If implemented as part of the master fee schedule update,



the fee is estimated to generate approximately \$410,300 in ongoing revenue for the City's General Fund assuming all current restaurant use continues. Recommended, is an ongoing increased adjustment to General Fund Revenues in the amount of \$410,300.

**Decision Package #4 – Consulting Services Agreement for Short-Term Rental Program Analysis.** The City's Municipal Code currently prohibits short-term rental properties. Should the City eliminate this prohibition, preliminary research indicates a potential revenue stream of \$1.5M annually in additional Transient Occupancy Tax revenue. An agreement with a consulting services firm that specializes in the administration of municipal short-term rental programs would help further the exploration of this opportunity. Recommended is a one-time General Fund appropriation of \$25,000.

### **Decision Packages that Restore Department Positions and Operating Budgets Lost During Prior Year Reductions**

**Decision Package #5 – Restoration of Library Hours.** 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. Restoring hours to allow for an 11 a.m. opening at both facilities would require approximately \$30,000 of additional part-time funding at the North Branch and \$77,000 at Main. Overall, this action would restore 16 of the 24 hours that were cut from the two locations and align operating hours with peak demand. Recommended is an ongoing General Fund appropriation of \$107,000.

**Decision Package #6 – Restoration of the Ladder Truck Firefighter Positions.** Staffing reductions implemented to maintain fiscal responsibility during COVID-19 changed the Ladder Truck staffing from four to three personnel. This change reduced the operational capabilities of the Ladder Truck, especially for high-risk low-frequency operations. Restoring the positions will provide the industry standard fourth ladder truck crew member for fire suppression and large rescue response events as needed and increase the Department's service flexibility for other calls. Recommended is an ongoing General Fund appropriation of \$455,000.

**Decision Package #7 – Restoration of the Senior Park Caretaker Position.** The Senior Park Caretaker position was deauthorized as part of the FY 2019-20 Budget. This position is critical to meet the community's park maintenance demands. Recommended is an ongoing General Fund appropriation of \$105,000.

**Decision Package #8 – Restoration of the Cultural Arts Manager Position.** The Cultural Arts Manager position was eliminated as part of previous budget cuts and its loss has significantly impacted the City's level of visual and performing arts programs and activities. The position is critical in supporting the operations of the Performing Arts Center, supporting the Public Art Commission and driving public art projects. Community Services staff are stretched to meet the needs of the department's variety of services. Restoration of this position would provide needed Department resources and would assist in generating additional Performing Arts Center revenue. Recommended is an ongoing General Fund appropriation of \$169,199.



Decision Package #9 – Restoration of the Planning Technician and Building & Engineering Permit Technician Positions to Full-Time Status. In response to economic impacts of the COVID-19 pandemic, one Planning Technician and one Building & Engineering Permit Technician position were reduced from full-time to part-time status. Department revenues and project application workload have increased since that time and it's now appropriate to restore the positions to full-time in order to meet increased customer service demands. The current annual cost of the two part-time positions is \$83,000. The fully-loaded annual cost of the two full-time positions would be \$213,000. Recommended is an ongoing increased General Fund appropriation of \$130,000.

Decision Package #10 – Restoration of a Fire Department Administrative Specialist Position for General Fire Administration. As part of prior budget actions to alleviate pressure on the General Fund, the Fire Department's Administrative Specialist position was allocated to the Fire Operations/Harbor Unit and its funding adjusted to 67% Harbor Funds and 33% General Fund. Approval of this request would reassign the position to General Fire Administration and provide much needed administrative support to the Fire Chief and Division Chiefs (an action supported by the Fire Department assessment). The reassignment requires a reallocation of funding to 67% General Fund and 33% Harbor Funds to align with the new job function. Recommended is an ongoing increased General Fund appropriation of \$31,561 and an ongoing reduced Harbor Tidelands Fund appropriation of \$31,561.

Decision Package #11 – Restoration of the Pier/Harbor Public Services Leadworker Position. The Public Services Leadworker position was reduced as part of prior budget cuts. The position is extremely helpful in maintaining quality control in the Pier/Harbor maintenance operation. There is currently only one Leadworker and one supervisor overseeing the unit's seven-day, nearly 24 hours per day, operation. Recommended is an ongoing shared Harbor Tidelands and Harbor Uplands Fund appropriation of \$120,000.

Decision Package #12 – Restoration of Pier/Harbor Part-Time Budgets. As part of the FY 2019-20 Budget, part-time funding for most Pier/Harbor Maintenance operations was reduced or eliminated. This funding helped provide additional employees needed to keep up seasonal Pier and Harbor area demands, particularly in the area of custodial services. Recommended is an ongoing shared Harbor Tidelands and Harbor Uplands Fund appropriation of \$78,000.

Decision Package #13 – Restoration of Library Materials Funding. Library materials funding was reduced during the great recession and has hampered the Department's ability to replace aging areas of the book collection and address general price increases for library print, audiovisual, digital and other new material formats. Approval of this request would fully restore the lost resources and slightly increase ongoing funding to support outsourced cataloging and processing, which was initiated in 2016 as part of a reorganization of the Technical Services Department. Recommended is an ongoing General Fund appropriation of \$50,000.



Decision Package #14 – Restoration of Waterfront Falconry and Audit Service Contracts. Funding for annual lease auditing and falconry services was reduced during the pandemic. Restoration of these services is critical as the audit process is necessary to ensure proper lease revenue calculation and collection and the falconry contract is extremely helpful in improving harbor area water quality and the overall health and cleanliness of outdoor business activities on the Pier. Recommended is an ongoing shared Harbor Tidelands and Harbor Uplands Fund appropriation of \$150,000.

Decision Package #15 – Restoration of Waterfront Contract Landscape Maintenance Services. Beginning in 2015 landscaped areas in the Pier/Harbor were maintained through an outside contract managed by Pier/Harbor staff as the Department did not have adequate resources to perform the work in-house. Resources for the contract were reduced during the pandemic. An additional \$20,000 is needed to restore this critical maintenance effort to all waterfront locations. Recommended is an ongoing Harbor Uplands Fund appropriation of \$20,000.

Decision Package #16 – Restoration of Citywide Department Training/Meetings/Conference Budgets. In an effort to meet the budgetary constraints faced by the City during COVID-19, Training/Meetings/Conference budgets were cut 10% citywide. With the pandemic winding down and the return of instructional conferences and professional training activities it is time to restore these funds and ensure staff stay abreast of contemporary industry standards and practices. Recommended is an ongoing appropriation of \$45,000 to the General Fund.

Decision Package #17 – Restoration of the Fire Equipment Budget. The Redondo Beach Fire Department utilizes radios, various apparatuses, and personal protective equipment on a daily basis to mitigate emergencies and maintain responder safety. These tools are critical for Fire Department operations and require regular maintenance, repair, and replacement to ensure that firefighters are supplied with the equipment necessary to resolve the community's calls for aid. This funding will restore lost budget needed to ensure the Department maintains a contemporary inventory of equipment that includes modern technologies and meets current needs. Recommended is an ongoing General Fund appropriation of \$70,000.

Decision Package #18 – Restoration of Fire Training Budget. The Fire Department has developed several strategies to fill the training void created by the loss of the training officer position in 2008. Currently, company officers are tasked with crew training while quarterly shift training is delivered by chief officers. Historically funding was available for Firefighters to also seek supplemental training outside of the Department in the form of State Fire Marshal classes and specialty skills hands-on-training courses. Approval of this request would allow Redondo Beach Firefighters to predictably schedule and regularly learn from subject matter experts across the state and incorporate those skills into regular emergency operations. Recommended is an ongoing General Fund appropriation of \$63,487 and an ongoing Harbor Tidelands Fund appropriation of \$583.



Decision Package #19 – Restoration of the Planning Division Advertising Budget for Legal Notices. During the pandemic funding for Community Development Department project legal noticing was reduced. In FY 2021-22, the Department expended its advertising budget prior to year-end. The advertising budget funds the newspaper publication of legal notices for public hearing and ordinances, as required by law. Approval of this request will restore funding to pre-pandemic levels. Recommended is an ongoing General Fund appropriation of \$2,000.

Decision Package #20 – Partial Restoration of the Redondo Beach Performing Arts Center Equipment Budget. The pandemic forced the Performing Arts Center (PAC) to close for many months. In recognition of the closure, multiple operating accounts for the facility were reduced. PAC hosted productions are now returning and use of the facility has increased significantly. In order for the facility to continue operating effectively, be properly maintained, and continue to be attractive to rental groups, the lost equipment budget must be restored. Recommended is an ongoing General Fund appropriation of \$10,000.

**Decision Packages that are Needed to Comply with Mandates or Fund Unavoidable Costs for Current Basic Services**

Decision Package #21 – March 7, 2023 Redondo Beach Municipal Election Cost. Funding is required to pay for the costs of the City's General Municipal Election scheduled for March 7, 2023. The election will facilitate the selection of Redondo Beach City Council Members in Districts 3 and 5, the City Treasurer, and two Redondo Beach Unified School District Board Members. Recommended is a one-time General Fund appropriation of \$353,725.

Decision Package #22 – Fire Department Emergency Medical Supplies Increase. Additional funding is required to maintain the Fire Department's regular inventory of medical aid supplies. The volume of emergency responses (specifically cardiac arrests) as well as rising costs for supplies and medications requires an increase in funding. Recommended is an ongoing General Fund appropriation of \$100,000.

Decision Package #23 – Partial Fire Self-Contained Breathing Apparatus (SCBA) Equipment Replacement. The Fire Department's Self-Contained Breathing Apparatus (SCBA) units are approaching the end of their service life. All 38 of the SCBA units used by the Fire Department - and the 114 carbon fiber air cylinders required for the units - must be retired by 2024 after a 15-year service life. These SCBA units allow Redondo Beach Firefighters to enter dangerous environments to rescue victims and mitigate hazards. Replacement of the units will occur in phases. Approval of this request will fund replacement of half of the units. Recommended is a one-time General Fund appropriation of \$326,192.

Decision Package #24 – Police Technology Costs. Several one-time funding appropriations have been made to cover the Police Department's annual Flying Lion (Drone System), Vigilant (ALPR annual maintenance), and ZenCity (community



surveying software) contracts. These technologies have undergone testing in pilot programs and have proven invaluable to the department's planning and operational objectives. It is time to fund these activities as a core component of Department operations. Recommended is an ongoing General Fund appropriation of \$142,670.

Decision Package #25 – Information Technology Equipment Replacement. An increase to the replacement fund is needed to keep the City's technological infrastructure up to date. The Replacement Fund is used to upgrade or replace technological equipment that has reached the end-of-life or can no longer meet increasing software demands and to minimize failures and workplace disruption due to unreliable, outdated or failing computer hardware and software. Recommended is a one-time Information Technology Fund appropriation of \$211,245.

Decision Package #26 – Annual Software and Maintenance Agreement Cost Increases. Progressively, the City relies on technology to conduct internal business and provide services to the public. Current market conditions have led to increasing costs for service, support, and maintenance contracts for a wide range of hardware and software currently in use. The City has incurred cost increases on the Microsoft Enterprise Agreement, printer and toner replacement, telecommunication lines, cloud storage for regular backups, public safety cellular modems, email and firewall security services, and general software licensing. Recommended is an ongoing Information Technology Fund appropriation of \$105,000.

Decision Package #27 – Consulting Services to Implement New GASB Compliance Requirements. Specialized assistance for the Financial Services Department is required to maintain compliance with new GASB regulations related to complex transactions for the City and Successor Agency. A consultant is needed to perform the initial calculations and build the framework for ongoing compliance. Recommended is a one-time General Fund appropriation of \$40,000.

Decision Package #28 – New Senior Accountant Position to Support Ongoing GASB Compliance. The City has historically relied on consultants to meet GASB requirements. The volume of requirements has grown significantly in recent years and is now at an ongoing level that supports the need for a dedicated full-time Senior Accountant. Once established, the new position will reduce the need for annual consulting services and improve Department effectiveness. Recommended is a FY 2022-23 General Fund appropriation of \$106,000 and a future ongoing General Fund appropriation of \$139,000.

Decision Package #29 – Communication Dispatch Software (CAD)/Records Management System (RMS) Interface and Maintenance Costs. The City's new CAD/RMS Emergency Communications Center system went live in March of 2022. As the transition from the former CAD/RMS vendor services is completed, funding is needed to retain the former vendor's services for an additional year to assist in accessing critical Department data while the final data migration and testing of the new system is completed. The one-time cost for this support/data access is \$26,389. Additionally, the Police Department's Records Unit would benefit from an interface between the new RMS



system and Laserfiche (a Citywide records system) to improve efficiency and reduce staff workload. The cost of developing the interface between the systems is estimated to be \$50,000. Recommended is a one-time General Fund appropriation of \$76,389.

Decision Package #30 – Parking Meter Connectivity 3G to 4G Transition. The smart parking meters installed in the Riviera Village in 2015, operating on 3G, will no longer be supported by the wireless carrier (Verizon) as of December 2022 due to the transition to 4G technology. This impacts 351 meters in the Village, 56 of which are currently out of service due to the outdoor dining program. Transitioning the remaining, active, 295 IPS meters to 4G compatibility is estimated to cost \$140,000 for needed hardware/software installation and initial maintenance. Recommended is a one-time General Fund appropriation of \$140,000.

Decision Package #31 – Interoperability Network South Bay (INSB) Special Assessment. The City of Redondo Beach and six other South Bay municipalities went live with INSB in 2021 to increase interoperability among emergency response agencies. Due to unforeseen technical issues at one of the key INSB sites, the INSB Board voted to assess each participating agency with the cost of installing new, enhanced equipment to improve radio coverage for sworn personnel at street level, subterranean levels and at waterfront areas. The cost is scheduled to be spread out over a three-year period and Redondo Beach's share totals \$69,300. Recommended is an ongoing (for three years) Emergency Communications Fund appropriation of \$23,100.

Decision Package #32 – Annual Solid Waste Collection Services Rate Adjustment. The City Council will hold a public hearing on June 7, 2022 to consider proposed refuse rate adjustments. If approved, Solid Waste Division revenues and expenditures will be increased by \$535,594 and an adjustment to annual Solid Waste Fund appropriations will be needed. Recommended is an ongoing Solid Waste Fund appropriation of \$535,594 offset by ongoing increased revenue in the same amount (\$535,594).

Decision Package #33 – Fleet Maintenance/Repair Equipment Supplies. There has been a significant increase in the costs of vehicle equipment and supplies over the last few years, particularly of late due to global supply chain issues and inflation. Some of these increases are expected to level off and decline in future years, but will be significant in the upcoming Fiscal Year. In order to maintain the health and viability of City vehicles and heavy equipment a boost in short-term funding and an increase in long-term funding for supplies is needed. Recommended is one-time Vehicle Replacement Fund appropriation of \$42,000 and an ongoing Vehicle Replacement Fund appropriation of \$13,000.

Decision Package #34 – Vehicle Fleet Software Updates. The replacement of two software technology tools is needed to continue management of the City's vehicle fleet. The first software tool manages the City's fuel distribution for both CNG and gasoline pumps. It is a key tool for administering, monitoring and billing for fuel usage in the City. The existing software is past its useful life and is no longer supported by the vendor. The Department also needs to upgrade its Fleet inventory and maintenance management



software to continue to efficiently and effectively manage fleet operations. The current system, critical to operations, will cease to function in December 2022. Recommended is a one-time Vehicle Replacement Fund appropriation of \$57,500 and an ongoing Vehicle Replacement Fund appropriation of \$21,000.

Decision Package #35 – Increased Fuel Costs (Gasoline and CNG). There has been a dramatic spike in fuel costs over the last 12 months, in particular since January 2022. Routine fuel purchases (8,000 Gallons per purchase) have increased from approximately \$19,000 in FY 2020-21 to \$37,000 in FY 2021-22. It is anticipated that this increase will subside but it is not projected to revert to FY 2020-21 levels. Recommended is a one-time Vehicle Replacement Fund appropriation of \$77,000 and an ongoing Vehicle Replacement Fund appropriation of \$33,000.

Decision Package #36 – Increased Tree Trimming Charges. There is a gap in coverage between the Public Works Department's core budget for tree trimming services and the projected costs to complete Grid 4 during Fiscal Year 2022-23. The requested increase is based on pricing in the current trimming agreement and projected levels of service and requests for out-of-grid pruning. FY 2022-23 is the final year of the current four-year tree trimming agreement. Staff will seek proposals for a new agreement to begin the following year. Recommended is a one-time Street Landscaping and Lighting Fund appropriation of \$50,000 and a corresponding increased General Fund subsidy of \$50,000.

Decision Package #37 – Enterprise Printer Replacement. The City typically leases network printers, but due to COVID-related budget constraints, the City elected to purchase a few printers to reduce ongoing expenditures. A total of 35 printers currently in use have surpassed their useful lifespan and require replacement. The printers will be added to the Information Technology Replacement Fund on a go forward basis as part of the Midyear update. Recommended is a one-time appropriation of \$70,000 to the Information Technology Fund.

Decision Package #38 – Annual Vehicle Replacement Purchases. The City schedules and funds vehicle replacements as part of the Vehicle and Heavy Equipment Replacement Program. An appropriation is necessary for the regularly scheduled replacement of nineteen (19) vehicles used by City employees to carry out their work assignments. Of the 19 vehicles, ten (10) are Police Department vehicles used by the administration, patrol, parking enforcement, and code enforcement divisions. One (1) vehicle is for the Building Inspection unit within the Community Development Department. Seven (7) vehicles are needed for Public Works staff and consist of two (2) trucks and one (1) electric cart for the harbor division, three (3) trucks for parks and facilities, and one (1) EV for engineering services. One (1) generator is also scheduled for replacement. Recommended is a one-time Vehicle Replacement Fund appropriation of \$1,039,272.

Decision Package #39 – Vehicle Replacement Purchases FY 2021-22 Carryover. The City schedules and funds vehicle replacements as part of the Vehicle and Heavy Equipment Replacement Program. The FY 2021-22 carryover appropriation is needed now rather than as a part of the regular fiscal year-end discussion in December to enable



staff to execute the procurement of ten (10) vehicles, funded but not purchased in FY 2021-22 due to supply chain issues and vehicle shortages, in late summer/early fall in the event they become available for acquisition. The window of availability for these vehicles has been short and problematic and could open after the end of Fiscal Year 2021-22, but before carryover funds would normally be re-appropriated for use, potentially causing the City to miss out on the opportunity for purchase. Recommended is the re-appropriation of unused FY 2021-22 Vehicle Replacement Funds of \$980,144.

Decision Package #40 – Transit Center Facility Operational Expenses. The new Transit Center facility requires budget increases that are not in the core budget for daily and ongoing operating expenditures related to maintenance, utilities, and supplies. Specifically, the funding appropriation will cover costs for landscape maintenance, graffiti control, parking lot maintenance, pest control, trash pickup, telephone/WIFI services, signage, electric vehicle public charging, security camera operations and maintenance, real-time monitor services, and general facilities maintenance. Transit services are funded by dedicated Local Return Proposition A Transportation Funds, Transit Formula Allocation Procedure Funds (FAP) and transit revenues. No General Funds will contribute to these activities. Recommended is an ongoing Transit Fund appropriation of \$41,000.

Decision Package #41 – Increased Beach Cities Transit and WAVE Dial-A-Ride Contract Operator Expenses. Additional ongoing appropriation is needed for the transit operations contractor to operate Lines 102 and 109, and WAVE dial-a-ride services. The \$122,050 appropriation will cover annual increases in administration and operating expenditures as established in the three-year agreement approved in FY 2019-20. Recommended is an ongoing Transit Fund appropriation of \$122,050.

Decision Package #42 – Community Services Office Lease Annual Payment Increase. The lease for the Artesia facility includes a 1.8% increase in monthly rent, effective each January. Additional funding is needed to cover next year's total lease expense. Recommended is an ongoing General Fund appropriation of \$5,883.

### **Decision Packages that Help Protect the Health, Safety and Quality-of-Life of the Public**

Decision Package #43 – Quality-of-Life Unit Police Sergeant Position. In March 2022, the Council approved the over hire of a Police Sergeant position in the Police Department. The request was to reallocate resources to meet current demands, address crime trends, and enhance safety and quality of life in the community. The Police Department is currently staffed at 88 of its budgeted 95 sworn personnel. Authorization of this request would increase the number of sworn officers from 95 to 96 on an ongoing basis. The position would focus on issues that have impacts across the community, including the re-activated Pier Sub-Station, Quality-of-Life concerns, park patrol, and code enforcement response. Recommended is as an ongoing General Fund appropriation of \$250,000.



Decision Package #44 – New Code Enforcement Officer Position for the Quality-of-Life Unit. In FY 2021-22 the City Council transferred oversight of the Code Enforcement Unit to the Police Department (PD). The Unit, comprised of two full-time personnel, has experienced an increase in the volume and variety of calls for service over the last few years. PD has successfully used part-time personnel in its Parking Enforcement and Animal Control Unit and is in the process of expanding this model to the Code Enforcement Unit. In addition, PD is recommending a third full-time Code Enforcement Officer be added to meet current community demands for service. The position will give the Department more capacity to respond to calls for service, allow for increased flexibility in the hours of response, and assist in the deployment of part-time resources. Recommended is an ongoing General Fund appropriation of \$110,000.

Decision Package #45 – Community Service Officer II Over Hire for Quality-of-Life Unit. Community Service Officers II (CSO II) serve the Police Department (PD) in various units, including Jail, Property and Evidence, and at the Pier. A CSO II position funded through the Tidelands/Uplands Fund was eliminated in a past budget, and an additional staff member has been out on injury. PD is experiencing an increased need for these positions in the various units to which they are assigned. In March, the City Council approved the over hire of two CSO II positions for FY 2021-22 to address the need. Approval of this request would extend the over hire program for an additional year. No additional appropriation is required as the estimated cost of the additional positions will be offset by anticipated cost savings from vacancies.

Decision Package #46 – New Municipal Service Officer Position. The Police Department's Municipal Service Officers (MSOs) support various units, including parking enforcement and animal control. The Police Department is experiencing increased need for MSO positions to conduct routine parking enforcement, issue citations and respond to an increasing volume of calls for service in the community regarding parking and animal control. Authorization of the new MSO position is expected to be cost neutral as it's anticipated that increased parking revenue will be generated as a result of increased enforcement. Recommended is an ongoing General Fund appropriation of \$85,000 offset by increased parking enforcement revenues of \$85,000.

Decision Package #47 – Request for Overtime Funds for the Homeless Housing Navigator Position. When this position was approved in FY 2021-22, it was originally budgeted at \$126,500. Soon after, it was determined that it was a better fit to move the position to a different bargaining unit, which saved the City \$43,685 in benefit costs. With the position now filled, calls and reports are being made to the Homeless Housing Navigator on evenings and weekends. To improve responsiveness, overtime is needed to support off-hour calls for service. Recommended is an ongoing General Fund appropriation of \$26,600.

Decision Package #48 – Request for a City Employee Mental Health Clinician Position. The need for mental health support and treatment has increased in the City in the last two years. The Enhanced Response to the Homelessness Program continues to find ways to address the issues of homelessness in Redondo Beach. Currently, the City contracts



with the Department of Mental Health Mental Evaluation Team (MET) for these services, through an agreement that is shared with three other beach cities. The MET Team only responds for crisis intervention and conducts 5150 evaluations as needed, if they are available. Additionally, they do not conduct outreach or follow-up services. The City-employed Homeless Housing Navigator has proven to be effective in assisting and obtaining permanent housing for people experiencing homelessness as well as responding to resident reports. A City-employed Mental Health Clinician would assist the City's efforts and provide service for individuals that need mental health treatment and medication and ultimately would be more available and responsive to the public's calls for service. Recommended is an ongoing General Fund appropriation of \$126,587.

Decision Package #49 – Fire Station Alerting System Improvements. Approval of the request would provide funds for the installation of an upgraded fire station alerting system that will reduce response times and improve employee wellness. The new station alerting system would include door timers that would alert personnel and supervisors and provide real time statistics about their response times (time of alarm to leaving the station). The upgraded system would also use new notification technology proven to reduce noise and light stress to responders. Recommended is a one-time General Fund appropriation of \$67,144.

Decision Package #50 – Establishment of a Fire Department Intern Program. Implementation of a RBFD Fire Internship Program would meet several goals of the Fire Department Assessment including: providing personnel to assist with administrative tasks; providing an additional way for the community to find a path into Fire Department service; exploring the prospect of a Fire Inspector pilot program to be done by trained civilian personnel (lessening the load on sworn personnel and increasing time spent on inspections); and utilizing Fire Prevention programs as an opportunity to be proactive, educate, and train people in the community. Recommended is a one-time General Fund appropriation of \$100,000.

Decision Package #51 – Camera System Expansion at Police Facilities. The Police Department is proposing to add seven (7) new vandal-resistant outdoor surveillance cameras to its existing camera system to provide expanded video coverage at police facilities. The requested funds would cover the cost of the new camera purchase and installation and provide for a three-year maintenance agreement for new and existing City cameras. Recommended is a one-time General Fund appropriation of \$76,231.

Decision Package #52 – Police Officer and Emergency Communications Dispatcher Referral and Recruitment Program. The Police Department needs to recruit new Police Officers and Emergency Communications Dispatchers. Attracting qualified lateral candidates with experience is difficult as the City's current salary ranges are below other highly competitive cities. Hiring lateral candidates, who already have extensive experience, avoids much of the costs associated with putting new hires through the police academy and basic training and results in a more expedited field training process. To help attract new talent to the Department, it is recommended that funds be set aside for a referral and recruitment bonus program that would be developed following discussions



with the impacted employee associations. Recommended is a one-time General Fund appropriation of \$75,000 and a one-time Emergency Communications Fund appropriation of \$30,000.

Decision Package #53 – Specialized Fire Training Expansion. The Redondo Beach Fire Department has identified (3) specialized fire training competencies that are essential for effective emergency mitigation and firefighter safety: Ladder Truck Operations, Wildland Firefighting, and Hazardous Materials Response. Training in these competencies requires hiring subject matter experts and purchasing specialty training equipment and supplies. Recommended is a one-time General Fund appropriation of \$30,000.

Decision Package #54 – Expand the Fire Department's AED/CPR Instruction Program. The Redondo Beach Fire Department maintains a team of approximately 5-7 firefighters certified in AED/CPR/First-Aid instruction. These firefighters provide training at two community-wide CERT classes as well as training to other community groups several times each year. The Department is seeking to expand the instructor pool and increase the amount of annual AED/CPR training throughout the community. AED/CPR instructors are required to re-certify every two years at an ongoing cost. Recommended is an ongoing General Fund appropriation of \$5,000.

### **Decision Packages that Improve Organizational Efficiency or Effectiveness**

Decision Package #55 – Return of Biannual Strategic Planning Sessions. The City has been committed to a strategic planning process since 1998, a process that focuses staff resources on achievable policy goals and objectives set by the City Council. With the successful return of the City's Strategic Planning process in January 2022, it's time to restore funds needed to facilitate two sessions each year. Recommended is an ongoing General Fund appropriation of \$20,000.

Decision Package #56 – City Clerk Department Software Enhancement, Implementation and Training Costs. In order to modernize and enhance services, the City Clerk Department requests funding to implement DocuSign to streamline the signature and execution process for City documents, expand the existing contract amount with Granicus and provide funding for enhanced staff elections training. Recommended is a one-time General Fund appropriation of \$2,000 and an ongoing General Fund appropriation of \$7,000.

Decision Package #57 – New Building and Plan Check Permitting Online Services Software. The Community Development Department has encountered limitations and inefficiencies with the current MUNIS permit module for online building and plan check services. Funding is requested for the acquisition and installation of new permit software designed exclusively for this purpose. Recommended is a one-time General Fund appropriation of \$200,000.

Decision Package #58 – Crossing Guard Contractual Services. In FY 2021-22, the Council approved decision packages to pilot and then expand the contract crossing guard



program. Historically, crossing guards were hired through the Police Department's part-time budget for 22 locations throughout the City. The Department experienced great difficulty hiring, retaining and consistently filling these part-time positions and was forced to regularly pull full-time personnel from other duties to cover vacant crossing guard locations. This greatly reduced Department efficiency and was a costly way to staff the crossing guard program. Approval of this request would provide the funds needed to continue the successful use of contract crossing guard services for another year. Recommended is a one-time General Fund appropriation of \$155,000.

Decision Package #59 – Contract PD Background Services. The Police Department has experienced difficulty assigning internal sworn personnel to perform background investigations due to vacancies in staffing and the need to meet other demands for service. It is critical that the Police Department perform quality investigations, in a consistent volume and timely manner. In FY 2021-22, the City Council approved funds to pilot the use of outside contract background services to supplement the existing internal background investigations process. The initial pilot program was successful and the Department would like to continue the program for another year. Recommended is a one-time General Fund appropriation of \$30,000.

Decision Package #60 – Fleet Contract Services for Fire Apparatus Maintenance. The complexity of the newer fire apparatus is making it increasingly difficult and time consuming for the City's general mechanics to perform necessary services. Approval of this request would provide funds to alternate maintenance between City mechanics and an outside contractor to efficiently enable the highest level of service for front line Fire equipment. Recommended is a one-time Vehicle Replacement Fund appropriation of \$20,000 and an ongoing Vehicle Replacement Fund appropriation of \$40,000.

**Decision Packages that Support Priority Objectives Suggested by City Commissioners or Members of the Public During the Budget Input Process (not otherwise listed in other categories)**

Decision Package #61 – Historic Resources Survey Update. The Planning Division utilizes the Historic Resources Survey to administer the City's Historic Preservation Program. The most recent survey data was collected in 1996 and requires updating. The requested funding would cover the contract cost for consultant services needed to update the survey and complete necessary amendments to the City's Historic Preservation Ordinance. Recommended is a one-time General Fund appropriation of \$175,000.

Decision Package #62 – New Pier/Harbor Maintenance Manager Position. The Pier/Harbor maintenance operation, which includes 17.25 full time positions, 8-10 part time workers and an annual budget of \$2.6 million, is currently overseen by a Public Works Manager who also oversees the maintenance of all of the other City buildings, such as the Civic Center, Police and Fire Stations, Park Community Centers, etc. This span of responsibility is too broad for one dedicated manager, especially given the level of current Pier and Harbor maintenance needs. Adding a manager position that focus' solely on Pier/Harbor operations would allow for the completion of a greater volume and



quality of maintenance at the waterfront and would provide similar benefits at other City facilities. Recommended is an ongoing shared Harbor Tidelands and Harbor Uplands Fund appropriation of \$170,000.

Decision Package #63 – Increased Tree Plantings. The Public Works Department typically plants approximately 100 new trees each year. The community has expressed a desire to increase this number. The requested funds would allow staff to plant a total of 350 new trees (the typical 100 plus 250 additional) during the upcoming Fiscal Year. Staff would also utilize the funds for a contract with a landscape maintenance vendor to water and maintain the new trees during the first year following installation. Recommended is a one-time General Fund appropriation of \$145,000.

Decision Package #64 – City Maintained Turf Replacement. Turf areas are very high in water consumption. Replacing City maintained turf with attractive drought-tolerant materials would help reduce City water usage, costs and maintenance demands. Additionally, it is expected that the City would be able to leverage the proposed funds to obtain rebates for turf replacement projects from local water providers. There are multiple project candidate areas, including grass around City Hall, the Main Library and at Fire Station 1. Recommended is a one-time General Fund appropriation of \$250,000.

Decision Package #65 – Supplies for the Historic Museum. Staff and volunteers have been working to re-open the Historic Museum following its closure during the pandemic. The facility requires certain equipment and supplies to enhance displays such as framing, stanchions, archive organizational systems, etc. The requested funding would also support the City's Path of History program. Recommended is a one-time General Fund appropriation of \$10,000.

### **Decision Packages that Fill Gaps in Service or Meet New Service Demands**

Decision Package #66. New Engineering Services Civil Engineer and Capital Projects Construction Manager Positions. The Engineering Services Division of the Public Works Department has seven (7) engineering positions dedicated to capital project execution. The City's Capital Improvement Program contains over 120 projects, 50 of which are currently active. The Department is requesting the addition of one Civil Engineer and one Capital Projects Construction Manager (CPCM) at a total ongoing cost of \$172,396 and \$158,266 respectively to assist/accelerate the design and construction of City projects. The addition of the Civil Engineer will allow for an increased number of projects to move through the planning and design phases of project execution. The addition of a dedicated CPCM will help accelerate the timely completion of project construction and allow engineers (who are periodically responsible for construction management) to return more quickly to the design of other projects. Recommended is an ongoing General Fund appropriation of \$330,662.

Decision Package #67 – Public Works' Engineering Services Staffing Reorganization. The Engineering Division of Public Works currently has one GIS Technician. The demands for GIS work have increased significantly in recent years, especially as the reliance on technology has grown. The current level of work required of the GIS



Technician position is now more closely suited to a GIS Analyst. Furthermore, the Department has struggled over the last several years to fill the Associate Civil Engineer position. Upgrading the position will attract more experienced and quality candidates. Approval of the decision package would reclassify the GIS Technician and the Associate Civil Engineer position to GIS Analyst and Civil Engineer respectively. Recommended is an ongoing General Fund appropriation of \$30,068 and shared ongoing Wastewater, Harbor Tidelands, and Harbor Uplands Fund appropriations of \$11,850.

Decision Package #68 – Reclassification of One Maintenance Worker I Position to Painter. The Public Works Facilities Maintenance Division does not have a position dedicated to painting City buildings. Painting tasks are currently performed by crew members working on an as needed basis and without the typical skills a dedicated painter would provide. The need for repainting is expanding throughout the City as facilities age. Reclassifying one Maintenance Worker 1 position to Painter would help address this need. Recommended is an ongoing Building Occupancy Fund appropriation of \$20,000.

Decision Package #69 – Citywide Street Striping. The performance of regular citywide street traffic striping is critical for a number of reasons. Staff is in the process of soliciting proposals for replacing all street markings striping and crosswalks in the City over a two-year period. Approval of this request would provide funding the first year of the agreement and cover half of the City's current street striping needs. The demand for street striping services in the City will progressively decrease as more construction projects are completed. Recommended is a one-time Gas Tax Fund appropriation of \$450,000.

Decision Package #70 – Contract for Supplemental Pier/Harbor Restroom Contract Cleaning Services. Additional services were provided by the City's property management company during the 2021 summer season which were found to be very helpful and improved the level of cleanliness in waterfront restrooms. Staff anticipates the demand for these services to remain high in future years and requests funding to continue the program. Recommended is an ongoing shared Harbor Tidelands and Harbor Uplands Fund appropriation of \$20,000.

Decision Package #71 – Campaign Finance Ordinance Investigation Costs. Enforcement of the City's Campaign Finance Ordinance requires the ability to conduct timely and independent investigations of alleged violations. Contract investigator services would allow the City to conduct these investigations without adding a dedicated position in the City with supervisory relationships that could create conflict. Recommended is a one-time General Fund appropriation of \$50,000.

Decision Package #72 – Human Resources Analyst to Human Resources Manager. In FY 2020-2021, the full time Risk Manager position was removed from the Human Resources Department to address budget deficit concerns. The Department also lost a full time Office Specialist III position in a prior budget cycle. In the past year, the City Council authorized a second Human Resources Analyst to partially offset the loss of staff. Reclassification of one of the existing Human Resources Analyst positions to a Human Resources Manager position would allow for a number of specialized duties to be assigned internally and assist with functional span of control. There is no immediate fiscal



impact from the reclassification as the top step of the Human Resources Analyst range is the same as the entry step to the Manager position. Long term, the cost of the reclassification, at the top step of the Manager position, will be \$22,752 per year. Recommended is approval of the reclassification and no increased General Fund appropriation in FY 2022-23.

Decision Package #73 – Human Resources Legal Expenses. In FY 2021-2022, the City Council approved a one-time decision package to supplement the HR budget to provide funding for labor law and employment policy consulting services needed to assist departments in the implementation of policy manual updates. These efforts have been extremely successful but some MOU and policy implementation work still remains. Additionally, the Department will have legal expenses in FY 2022-23 associated with the negotiation of new labor agreements. Recommended is a one-time General Fund appropriation of \$70,000.

Decision Package #74 – Reclassification of one Analyst Position in the Finance Department to Administrative Analyst. The Analyst in the Financial Services Department has accepted additional duties pay for increased responsibilities since 2015. The additional duties include compliance with accounting reporting rules, the provision of state mandated reports, and the implementation of new Department technologies. Given the current level of additional duties pay, the cost to reclassify the position on an ongoing basis is \$5,000. Recommended is an ongoing General Fund appropriation of \$5,000.

Decision Package #75 – Part-Time Employee Funding for Finance Department Public Counter Coverage. The Financial Services Department requires a skilled part-time employee with accounting and financial services experience to augment staff to better meet the demands of current walk-in, online and telephonic requests for Department service. Recommended is a one-time General Fund appropriation of \$35,000.

Decision Package #76 – Contract Plan Check Review Services. The demand for contract building and plan check services in the City has grown in the last year. Additional funds are needed in the Department budget to cover continued expected growth in FY 2022-23. Recommended is a one-time General Fund appropriation of \$30,000.

Decision Package #77 – Reclassification of a Part-Time Community Services Office Assistant Position to a Full Time Office Specialist III. Currently, the Community Services Department has a part-time Office Assistant that is responsible for most of the Department's general administrative functions including public comment and agenda preparation assistance for Commission meetings (Recreation and Parks, Public Art, and Historical), administering the City's bench and tree donation programs, and providing day-to-day clerical support for the Recreation, Transit, Housing, Senior and Family Services, and Passport Divisions. These responsibilities have grown as more programs become active post pandemic. The reclassification would upgrade the existing part-time position to full-time status and increase the number of administrative staff hours available to support Community Services Department operations. Recommended is an ongoing General Fund appropriation of \$47,994.



Decision Package #78 – Reclassification of a Recreation Coordinator Position to Senior Recreation Coordinator. The Community Services Department has three full-time Recreation Coordinator positions that have varying responsibilities. As a result of the elimination of the Recreation Analyst and Manager positions, additional duties including oversight of the quarterly newsletter, Seaside Lagoon and summer camp part-time staffing, and class registration have been assigned to one of the recreation coordinators. Reclassifying the Recreation Coordinator to Senior Recreation Coordinator would better align the position with current job responsibilities. Recommended is an ongoing General Fund appropriation of \$6,823.

Decision Package #79 – Contract Graphic Designer for the Community Services Quarterly Newsletter. The quarterly newsletter has become very time-consuming to design. Given current staffing constraints, staff resources could be better allocated to complete other operational tasks and provide increased program supervision. Approval of this request would provide funding to outsource the design of the newsletter on a trial basis. Recommended is a one-time General Fund appropriation of \$15,000.

Decision Package #80 – Contract Community Services Special Project Manager. The Community Services Department has a number of outstanding project requests that are slow to be executed as a result of limited staff resources. Approval of this request would provide funding to support a temporary special projects manager to help accelerate the completion of Department strategic planning objectives and projects, such as the Dominguez Park Playground equipment replacement and implementation of RecTrac software. Recommended is a one-time General Fund appropriation of \$30,000.

Decision Package #81 – Tennis Court Windscreen and Net Replacement. Multiple tennis court windscreens at the Alta Vista and Anderson Park tennis courts are damaged and beyond repair. Specifically, four tennis courts require windscreen replacement at Alta Vista Park and two are needed at Anderson Park. The windscreens provide a favorable tennis experience and are required to maintain play standards requested by regular tennis class, camp, and tournament participants. Additionally, this request includes funding to replace a tennis court net at Alta Vista. Recommended is a one-time General Fund appropriation of \$8,500.

Decision Package #82 – Increase for Community Services Department Staff Mileage Reimbursements. Costs associated with mileage reimbursement for staff, who supervise Community Services programs and services and regularly travel between facilities but do not receive a car allowance, have increased with inflation. Recommended is an ongoing General Fund appropriation of \$800.

Decision Package #83 – Grant Writing Consultant Services. Forthcoming grants available through the Federal Infrastructure Bill will present the City with multiple opportunities to obtain grant funding for numerous Strategic Plan goals including, but not limited to, middle-mile broadband expansion, EV charger installation, and sea level rise impact mitigation efforts. Requested is funding to contract with a grant writing firm that specializes in pursuing grants. The expected services of the firm include the tracking of grant funding opportunities, the preparation of City grant applications, and the alignment



of project needs with grant selection criteria. Recommended is a one-time General Fund appropriation of \$75,000.

### **Closing Remarks**

The Proposed FY 2022-23 Budget is balanced and provides the resources necessary to satisfy the City's most important obligations in the coming year and includes the recommended use of \$4,350,380 of General Fund Balance for the execution of capital repairs and seismic upgrades to the Pier Parking Structure. A snapshot summary of the Proposed General Fund Budget is as follows:

### **FY 2022-23 General Fund Summary**

Estimated Beginning Fund Balance	\$11,078,523
Proposed Core Revenues	\$101,364,916
Proposed Core Expenditures	\$101,971,794
Recommended Decision Packages Ongoing (net)	\$1,666,284
Recommended Decision Packages One-Time	\$2,640,181
Recommended CIP Allocation	\$4,350,380
<b>Total Estimated Year-End Fund Balance after Recommendations</b>	<b>\$1,814,801</b>

### **Possible Future City Revenue**

As noted above, if the Budget is approved as proposed, ongoing expenditures will exceed ongoing revenues by roughly \$2.3M. I feel comfortable with this recommendation due to the expected \$3.2M increase in City TOT revenue in FY 2023-24 that should be generated when the Marine Ave Hotel properties begin accruing to the General Fund and the City reaches its normal TOT level. Assuming other year over year revenue and expenditure factors remain relatively equal, the FY 2023-24 Budget should have approximately \$1M in structural revenue to cover new future expenses.

It's also worth noting that the City could see other General Fund revenues become available in future years. Fees/taxes from Cannabis Retail activities, once City ordinances are approved, are expected to generate between \$1M and \$2M of additional General Fund revenue each year. Additionally, it has been recommended that we explore the elimination of the City's short-term rental ban and begin collecting TOT from residential properties through a new vacation rental program. The annual TOT estimate for just the current properties that rent short-term is roughly \$1.5M.

The South Bay Galleria project is expected to break ground this year and be complete in 2024. The improved shopping area is expected to significantly boost City sales tax revenues and could easily generate an additional \$1M to \$2M per year in General Fund Revenue. Also, the Legado project is underway and could be completed in 2023. The project's renovated hotel alone should generate more than \$1M of TOT each year for the City.

There have been questions regarding the City's ability to provide cost of living adjustments to employees as part of future labor agreements and to fund debt service costs in the event the City opts to pursue bonds for increased capital project resources. It is with an eye towards these possible future revenues that I would encourage the City Council to consider these questions.

### Budget Response Reports

There will be a variety of Budget Response Reports that will be released in the coming weeks for consideration with the Proposed Budget. These Budget Response Reports will provide detailed information beyond what is provided in the budget document. Additionally, these Budget Response Reports will enable the Mayor and City Council to further explore additional potential budget proposals. The first batch of reports will be provided as part of the meeting agenda materials for the June 7<sup>th</sup> Public Hearing on the Budget.

### Mini-Financial Statements

As has been the case for a number of years, we openly communicate the fiscal condition of our various municipal "business units" within the budget by using mini-financial statements. In this way, the Mayor and City Council can make informed policy choices, staff can make informed management decisions, and the public can have an informed understanding of City activities. The budget document includes mini-financial statements for the following activities:

Harbor Tidelands	Housing Authority
Harbor Uplands	Seaside Lagoon
Solid Waste	Redondo Beach Performing Arts Center
Wastewater	Public Library
Transit	Farmers' Market
Vehicle Replacement	Successor Agency
Street Landscaping and Lighting	Housing Successor Agency
Community Development Block Grant	Community Financing Authority

### Acknowledgements

Before acknowledging the hard work of the key individuals that helped put the proposed Budget together, I would like to thank all of the City's employees for their dedication and continued hard work during what has been a difficult couple of years. It is through their collective efforts that we are able to provide a high level of service to the public and I remain proud of what we have accomplished despite the world's recent challenges.

The preparation of the City's annual budget is a multi-month undertaking and there are many individuals and groups who deserve credit for the release of this document. Special thanks to the Department Heads and various department analysts and support staff who are responsible for gathering the initial budget information. Thank you to our new



Assistant to the City Managers for providing fresh eyes to the transmittal letter. Also, a big thank you to our Finance Department who coordinates and computes all of the financial data that is incorporated into the document. I would especially like to thank Jennifer Paul (who as Finance Director led the effort), Lori Yamasaka, Wendy O'Kelly, Devina Sheppherd, Doug Kaku, and Robert Norman who were particularly instrumental in assembling this year's Budget.

We look forward to presenting the Proposed FY 2022-23 Budget and Five-Year Capital Improvement Program as reflected in the linked documents and the accompanying Budget Response Reports over the next few weeks. Thank you, Mayor and Council, for the opportunity to work together in building and carrying out the programs, projects, and services that make Redondo Beach such a great place to live, work, and visit.

Sincerely,

A handwritten signature in dark ink, consisting of a series of fluid, connected loops and strokes, representing the name Mike Witzansky.

Mike Witzansky  
City Manager

## Summary of City Manager Recommended FY 2022-23 Decision Packages for City Council Consideration

	Description	General Fund			Other Funds
		One-Time	Ongoing	Total	Total
1	Increase Community Development Department Fees by 3%	-	(112,750)	(112,750)	-
2	Fee Adjustment - Plan Check of Commercial Tenant Improvements	-	(10,000)	(10,000)	-
3	Outdoor Dining Fee	-	(410,300)	(410,300)	-
4	Consulting Services Agreement for Short-Term Rental Program Analysis	25,000	-	25,000	-
5	Restoration of Library Hours	-	107,000	107,000	-
6	Restoration of Ladder Truck Firefighter Positions	-	455,000	455,000	-
7	Restoration of Senior Park Caretaker Position	-	105,000	105,000	-
8	Restoration of the Cultural Arts Manager	-	169,199	169,199	-
9	Restoration of Planning Technician and Building & Engineering Technician Positions to Full-Time	-	130,000	130,000	-
10	Reassignment of Administrative Specialist Position to General Fire Administration	-	31,561	31,561	(31,561)
11	Restoration of Pier/Harbor Public Services Leadworker Position	-	-	-	120,000
12	Restoration of Pier/Harbor Part-Time Budgets	-	-	-	78,000
13	Restoration of Library Materials Funding	-	50,000	50,000	-
14	Restoration of Waterfront Falconry and Audit Service Contracts	-	-	-	150,000
15	Restoration of Waterfront Contract Landscape Maintenance Services	-	-	-	20,000
16	Restoration of Citywide Department Trainings/Meetings/Conference Budgets	-	45,000	45,000	-
17	Restoration of Fire Equipment Budget	-	70,000	70,000	-
18	Restoration of Fire Training Budget	-	63,487	63,487	583
19	Restoration of Planning Division Advertising Budget for Legal Notices	-	2,000	2,000	-
20	Partial Restoration of Redondo Beach Performing Arts Center Equipment Account	-	10,000	10,000	-
21	March 7, 2023 Election Cost	353,725	-	353,725	-
22	Emergency Medical Supplies increase	-	100,000	100,000	-
23	Partial Fire Self-Contained Breathing Apparatus (SCBA) Equipment Replacement	326,192	-	326,192	-
24	Police Technology Costs	-	142,670	142,670	-
25	Information Technology Equipment Replacement	-	-	-	211,245
26	Annual Software and Maintenance Agreement Cost Increases	-	-	-	105,000

27	Consulting Services to Implement New GASB Compliance Requirements	40,000	-	40,000	-
28	Senior Accountant for Ongoing GASB Compliance	-	106,000	106,000	-
29	Communication Dispatch Software (CAD)/Records Management System (RMS) Interface and Maintenance Costs	76,389	-	76,389	-
30	Parking Meter Connectivity 3G to 4G Transition	140,000	-	140,000	-
31	Interoperability Network South Bay (INSB) Special Assessment	-	-	-	23,100
32	Annual Solid Waste Collection Services Rate Adjustment	-	-	-	-
33	Fleet Maintenance/Repair Equipment Supplies	-	-	-	55,000
34	Fleet Software Updates	-	-	-	78,500
35	Increased Fuel Costs (Gasoline and CNG)	-	-	-	110,000
36	Increase Tree Trimming Budget	50,000	-	50,000	-
37	Enterprise Printer Replacement	-	-	-	70,000
38	Annual Vehicle Replacement Purchases	-	-	-	1,039,272
39	Vehicle Replacement Purchases Carry Forward from FY 2021-22	-	-	-	980,144
40	Transit Center Facility Operational Expenses	-	-	-	41,000
41	Beach Cities Transit and WAVE Dial - A Ride Operational Expenses	-	-	-	122,050
42	Community Services Office Lease Annual Payment Increase	-	5,883	5,883	-
43	Quality-of-Life Unit Police Sergeant Position	-	-	-	-
44	Code Enforcement Officer for Quality-of-Life Unit	-	-	-	-
45	Community Service Officers II Overhire for Quality-of-Life Unit	-	-	-	-
46	New Municipal Service Officer position	-	-	-	-
47	Request for Overtime Funds for Homeless Housing Navigator	-	26,600	26,600	-
48	Request for City Employed Mental Health Clinician	-	126,587	126,587	-
49	Fire Station Alerting System Improvements	67,144	-	67,144	-
50	Establishing Fire Department Intern Program	100,000	-	100,000	-
51	Camera System Expansion at police facilities	76,231	-	76,231	-
52	Police Officer and Emergency Communications Dispatcher Referral and Recruitment Program	75,000	-	75,000	30,000
53	Specialized Fire Training Expansion	30,000	-	30,000	-
54	Expand AED/CPR Instruction Program	-	5,000	5,000	-
55	Restoration of biannual strategic planning sessions	-	20,000	20,000	-
56	City Clerk Department Software Enhancement, Implementation and Training Costs	2,000	7,000	9,000	-
57	New Building and Plan Check Permitting Online Services Software	200,000	-	200,000	-



58	Crossing Guard Contractual Services	155,000	-	155,000	-
59	Contract PD Background Services	30,000	-	30,000	-
60	Fleet Contract Services for Fire Apparatus Maintenance	-	-	-	60,000
61	Historic Resources Survey Update	175,000	-	175,000	-
62	Add Pier/Harbor Maintenance Manager Position	-	-	-	170,000
63	Increased Tree Plantings	145,000	-	145,000	-
64	City Maintained Turf Replacement	250,000	-	250,000	-
65	Supplies for the Historic Museum	10,000	-	10,000	-
66	Engineering Services Civil Engineering and Capital Projects Construction Manager Positions	-	330,662	330,662	-
67	Public Works' Engineering Services Staffing Reorganization	-	30,068	30,068	11,850
68	Reclassification of one Maintenance Worker I Position to Painter	-	-	-	20,000
69	Citywide Street Striping	-	-	-	450,000
70	Supplemental Pier/Harbor Restroom Contract Cleaning Services	-	-	-	20,000
71	Campaign Finance Ordinance Investigation Costs	50,000	-	50,000	-
72	Human Resources Analyst to Human Resources Manager	-	-	-	-
73	Human Resources Legal Expenses	70,000	-	70,000	-
74	Reclassification of one Analyst Position in the Finance Department to Administrative Analyst	-	5,000	5,000	-
75	Part-Time Employee Funding for Public Counter Coverage	35,000	-	35,000	-
76	Contract Plan Check Review Services	30,000	-	30,000	-
77	Reclassification of a Community Services Office Specialist III Position	-	47,994	47,994	-
78	Reclassification of a Recreation Coordinator Position to Senior Recreation Coordinator	-	6,823	6,823	-
79	Graphic Designer for Quarterly Newsletter	15,000	-	15,000	-
80	Contract Community Services Special Projects Manager	30,000	-	30,000	-
81	Tennis Court Windscreen and Net Replacement	8,500	-	8,500	-
82	Increase to Community Services Mileage Reimbursement Account.	-	800	800	-
83	Grant Writing Consultant Services	75,000	-	75,000	-
		<b>General Fund</b>			<b>Other Funds</b>
		<b>One-Time</b>	<b>Ongoing</b>	<b>Total</b>	<b>Total</b>
	<b>Decision Package Totals</b>	<b>\$2,640,181</b>	<b>\$1,666,284</b>	<b>\$4,306,465</b>	<b>\$ 3,934,183</b>



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For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*

Executive Director



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***City of Redondo Beach***

For meeting the criteria established to achieve the CSMFO Excellence Award in Budgeting.

***February 28, 2022***



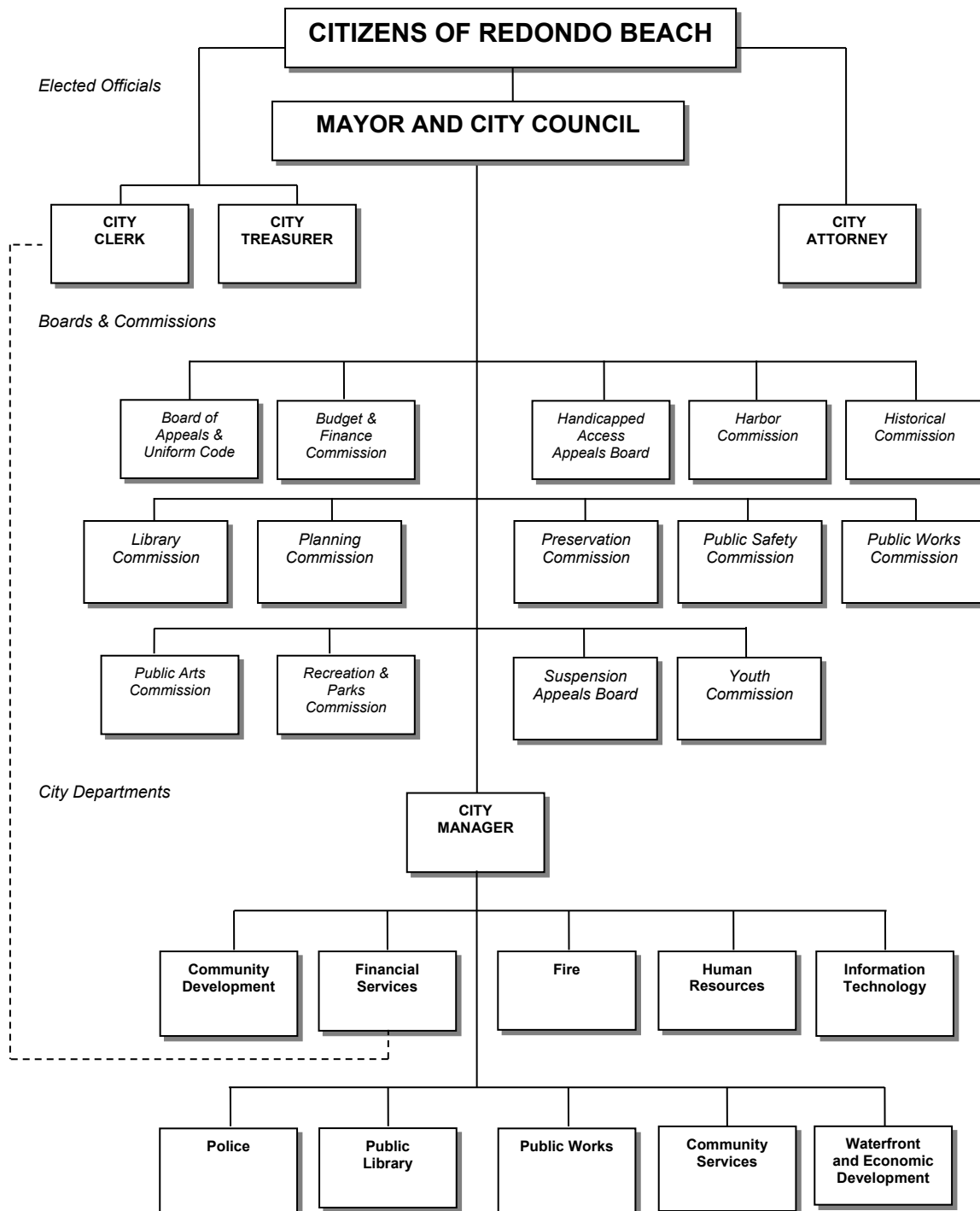
*Marcus Pimentel*

***Marcus Pimentel  
CSMFO President***

*Michael Manno*

***Michael Manno, Chair  
Recognition Committee***

***Dedicated Excellence in Municipal Financial Reporting***



**ORGANIZATIONAL CHART  
FY 2022-23**

**PERSONNEL SUMMARY BY DEPARTMENT**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>Proposed 2022-23</b>	<b>Proposed w/ Decision Packages</b>
<b><u>Mayor and City Council</u></b>						
Mayor	1.0	1.0	1.0	1.0	1.0	1.0
Council Member	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>City Clerk</u></b>						
City Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Chief Deputy City Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Records Management Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	2.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b><u>City Treasurer</u></b>						
City Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Chief Deputy City Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b><u>City Attorney</u></b>						
City Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Attorney/Prosecutor	1.0	1.0	1.0	1.0	1.0	1.0
Senior Deputy City Attorney	3.0	3.0	5.0	5.0	5.0	5.0
Deputy City Attorney	2.0	2.0	-	-	-	-
Executive Assistant to the City Prosecutor	1.0	1.0	1.0	1.0	1.0	1.0
Law Office Manager	1.0	1.0	1.0	1.0	1.0	1.0
Legal Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Mental Health Clinician	-	-	-	-	-	1.0
Homeless Housing Navigator	-	-	-	1.0	1.0	1.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>13.0</b>
<b><u>City Manager</u></b>						
City Manager	1.0	1.0	1.0	1.0	1.0	1.0
Assistant City Manager	1.0	1.0	1.0	-	-	-
Assistant to the City Manager	-	-	-	2.0	2.0	2.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**PERSONNEL SUMMARY BY DEPARTMENT**

	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>Proposed 2022-23</b>	<b>Proposed w/ Decision Packages</b>
<b><u>Information Technology</u></b>						
Information Technology Director	1.0	1.0	1.0	1.0	1.0	1.0
Information Technology Operations Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Information Technology Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Computer Support Specialist	1.0	1.0	2.0	2.0	2.0	2.0
Information Technology Technician	2.0	2.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
<b><u>Human Resources</u></b>						
Human Resources Director	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	-	-	-	-	-	1.0
Risk Manager	1.0	1.0	-	-	-	-
Human Resources Analyst	1.0	1.0	1.0	2.0	2.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist III	1.0	-	-	-	-	-
<b>Total</b>	<b>5.0</b>	<b>4.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b><u>Financial Services</u></b>						
Finance Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Financial Services Director	1.0	1.0	1.0	1.0	1.0	1.0
Payroll and Finance Manager	1.0	1.0	1.0	1.0	1.0	1.0
Grants Financial Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	-	1.0	1.0	2.0
Analyst	1.0	1.0	1.0	1.0	1.0	-
Senior Accountant	-	-	-	-	-	1.0
Accountant	2.0	2.0	2.0	2.0	2.0	2.0
Payroll Technician	2.0	1.0	1.0	2.0	2.0	2.0
Accounting Technician	2.0	2.0	2.0	2.0	2.0	2.0
License and Collections Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Senior Account Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Office Specialist III	1.0	1.0	-	1.0	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>14.0</b>	<b>12.0</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>
<b><u>Police</u></b>						
Chief of Police	1.0	1.0	1.0	1.0	1.0	1.0
Police Captain	2.0	2.0	3.0	3.0	3.0	3.0
Police Lieutenant	6.0	6.0	6.0	6.0	6.0	6.0
Police Sergeant	15.0	15.0	14.0	14.0	14.0	15.0
Police Officer	72.0	71.0	68.0	71.0	71.0	71.0

**PERSONNEL SUMMARY BY DEPARTMENT**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Proposed 2022-23	Proposed w/ Decision Packages
<b><u>Police (cont.)</u></b>						
Administrative Services Manager	1.0	1.0	1.0	1.0	1.0	1.0
Police Records Manager	1.0	1.0	-	-	-	-
Crime Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Senior Management Analyst	-	-	-	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	-	-	-
Communications Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Senior Code Enforcement Officer	-	-	-	1.0	1.0	1.0
Police Identification Technician	1.0	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer	-	-	-	1.0	1.0	2.0
Community Services Officer III	3.0	3.0	3.0	3.0	3.0	3.0
Emergency Services Dispatcher	12.0	10.0	10.0	10.0	10.0	10.0
Lead Police Services Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Community Services Officer II	9.0	11.0	9.0	10.0	10.0	10.0
Administrative Coordinator	1.0	1.0	-	1.0	1.0	1.0
Parking Meter Technician	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	3.0	3.0	3.0	3.0	3.0	3.0
Police Services Specialist	7.0	7.0	6.0	7.0	7.0	7.0
Municipal Services Officer	7.0	7.0	7.0	7.0	7.0	8.0
Office Specialist III	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>154.0</b>	<b>153.0</b>	<b>145.0</b>	<b>153.0</b>	<b>153.0</b>	<b>156.0</b>
<b><u>Fire</u></b>						
Fire Chief	1.0	1.0	1.0	1.0	1.0	1.0
Fire Division Chief	3.0	3.0	3.0	3.0	3.0	3.0
Fire Captain	13.0	13.0	13.0	13.0	13.0	13.0
Fire Engineer	12.0	12.0	12.0	12.0	12.0	12.0
Firefighter/Paramedic	21.0	21.0	21.0	24.0	24.0	24.0
Deputy Harbor Master/Boat Captain	3.0	3.0	3.0	3.0	3.0	3.0
Harbor Patrol Officer	3.0	3.0	3.0	3.0	3.0	3.0
Firefighter	6.0	6.0	-	-	-	3.0
Hazardous Materials Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Fire Prevention Plan Checker	1.0	1.0	1.0	1.0	1.0	1.0
Fire Prevention Officer	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	1.0	1.0	-	1.0	1.0	1.0
<b>Total</b>	<b>67.0</b>	<b>67.0</b>	<b>60.0</b>	<b>64.0</b>	<b>64.0</b>	<b>67.0</b>

**PERSONNEL SUMMARY BY DEPARTMENT**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Proposed 2022-23	Proposed w/ Decision Packages
<b><u>Public Library</u></b>						
Library Director	1.0	1.0	1.0	1.0	1.0	1.0
Senior Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Librarian	2.0	2.0	1.0	2.0	2.0	2.0
Library Circulation Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Library Technician	1.0	1.0	1.0	1.0	1.0	1.0
Library Clerk	6.0	6.0	5.0	5.0	5.0	5.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>	<b>11.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b><u>Community Services</u></b>						
Community Services Director	1.0	1.0	1.0	1.0	1.0	1.0
Recreation and Youth Services Manager	1.0	-	-	-	-	-
Cultural Arts Manager	1.0	1.0	-	-	-	1.0
Transit Operations and Transit Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Housing Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Technical Theater Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Supervisor	2.0	1.0	1.0	1.0	1.0	1.0
Senior Management Analyst	1.0	1.0	1.0	2.0	2.0	2.0
Community Services Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Analyst	1.0	1.0	-	-	-	-
Housing Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Senior Recreation Coordinator	-	-	-	-	-	1.0
Recreation Coordinator	3.0	3.0	3.0	3.0	3.0	2.0
Office Specialist III	2.0	2.0	2.0	2.0	2.0	3.0
Transportation Assistant	-	-	-	1.0	1.0	1.0
Account Clerk	1.0	1.0	1.0	-	-	-
Maintenance Worker I	1.0	1.0	-	1.0	1.0	1.0
<b>Total</b>	<b>20.0</b>	<b>18.0</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>19.0</b>
<b><u>Community Development</u></b>						
Community Development Director	1.0	1.0	1.0	1.0	1.0	1.0
Chief Building Official	1.0	1.0	1.0	1.0	1.0	1.0
Planning Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Plan Check Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Plan Check Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.0
Associate Planner	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Planner	1.0	1.0	1.0	1.0	1.0	1.0
Plans Examiner	1.0	1.0	1.0	1.0	1.0	1.0
Senior Building Inspector	3.0	3.0	3.0	3.0	3.0	3.0



**PERSONNEL SUMMARY BY DEPARTMENT**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Proposed 2022-23	Proposed w/ Decision Packages
<b><u>Community Development (cont.)</u></b>						
Senior Code Enforcement Officer	1.0	1.0	1.0	-	-	-
Code Enforcement Officer	1.0	1.0	1.0	-	-	-
Planning Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	-	-	-	1.0
Building and Engineering Technician	2.0	2.0	1.0	1.0	1.0	2.0
<b>Total</b>	<b>18.0</b>	<b>18.0</b>	<b>16.0</b>	<b>14.0</b>	<b>14.0</b>	<b>16.0</b>
<b><u>Waterfront and Economic Development</u></b>						
Waterfront and Economic Development Director	1.0	1.0	1.0	1.0	1.0	1.0
Support Services Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Management Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Senior Administrative Specialist	1.0	-	-	-	-	-
<b>Total</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b><u>Public Works</u></b>						
Public Works Director	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Public Works Director	1.0	1.0	1.0	1.0	1.0	1.0
City Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Principal Civil Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Capital Projects Program Manager	1.0	1.0	1.0	1.0	1.0	1.0
Capital Projects Construction Manager	-	-	-	-	-	1.0
Civil Engineer	2.0	2.0	2.0	2.0	2.0	4.0
Transportation Engineer	1.0	1.0	1.0	1.0	1.0	1.0
Associate Civil Engineer	4.0	4.0	4.0	4.0	4.0	3.0
Public Works Manager-Streets/Sewer	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Manager-Bldg Facilities/Harbor	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Manager-Pks/Urb Forest	1.0	1.0	1.0	1.0	1.0	1.0
Maintenance Manager - Pier/Harbor	-	-	-	-	-	1.0
Assistant Civil Engineer	2.0	2.0	2.0	2.0	2.0	2.0
Senior Management Analyst	2.0	2.0	2.0	2.0	2.0	2.0
Public Works Maintenance Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Public Works Inspector	1.0	1.0	1.0	1.0	1.0	1.0
GIS Analyst	-	-	-	-	-	1.0
GIS Technician	1.0	1.0	1.0	1.0	1.0	-
Electrician Leadworker	1.0	1.0	1.0	1.0	1.0	1.0
Electrician	2.0	1.0	1.0	1.0	1.0	1.0
Building and Engineering Technician	1.0	1.0	1.0	1.0	1.0	1.0
Building Maintenance Leadworker	1.0	1.0	1.0	1.0	1.0	1.0



**PERSONNEL SUMMARY BY DEPARTMENT**

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Proposed 2022-23	Proposed w/ Decision Packages
<b><u>Public Works (cont.)</u></b>						
Park Maintenance Leadworker	1.0	1.0	1.0	1.0	1.0	1.0
Pier Maintenance Leadworker	1.0	1.0	1.0	1.0	1.0	1.0
Public Services Leadworker	7.0	7.0	6.0	7.0	7.0	8.0
Senior Mechanic	2.0	2.0	2.0	2.0	2.0	2.0
Irrigation Technician	1.0	1.0	1.0	-	-	-
Mechanic	1.0	1.0	1.0	1.0	1.0	1.0
Pump Station Operator	5.0	5.0	5.0	5.0	5.0	5.0
Recycling Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Traffic Painter	1.0	1.0	1.0	1.0	1.0	1.0
Painter	1.0	1.0	1.0	1.0	1.0	2.0
Senior Administrative Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Equipment Operator	6.0	6.0	6.0	6.0	6.0	6.0
Senior Park Caretaker	8.0	7.0	6.0	7.0	7.0	8.0
Building Maintenance Worker	8.0	7.0	6.0	7.0	7.0	7.0
Maintenance Worker II	5.0	5.0	4.0	5.0	5.0	5.0
Equipment Service Worker	1.0	1.0	1.0	1.0	1.0	1.0
Park Caretaker	2.0	2.0	2.0	2.0	5.0	5.0
Maintenance Worker I	27.0	27.0	26.0	27.0	24.0	23.0
Recycling Ranger	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>112.0</b>	<b>109.0</b>	<b>104.0</b>	<b>108.0</b>	<b>108.0</b>	<b>113.0</b>
<b>TOTAL BUDGETED POSITIONS</b>	<b>442.0</b>	<b>432.0</b>	<b>402.0</b>	<b>425.0</b>	<b>425.0</b>	<b>442.0</b>

**PERSONNEL SUMMARY BY DEPARTMENT**

**RECAP OF POSITION CHANGES DURING FY 2021-22**

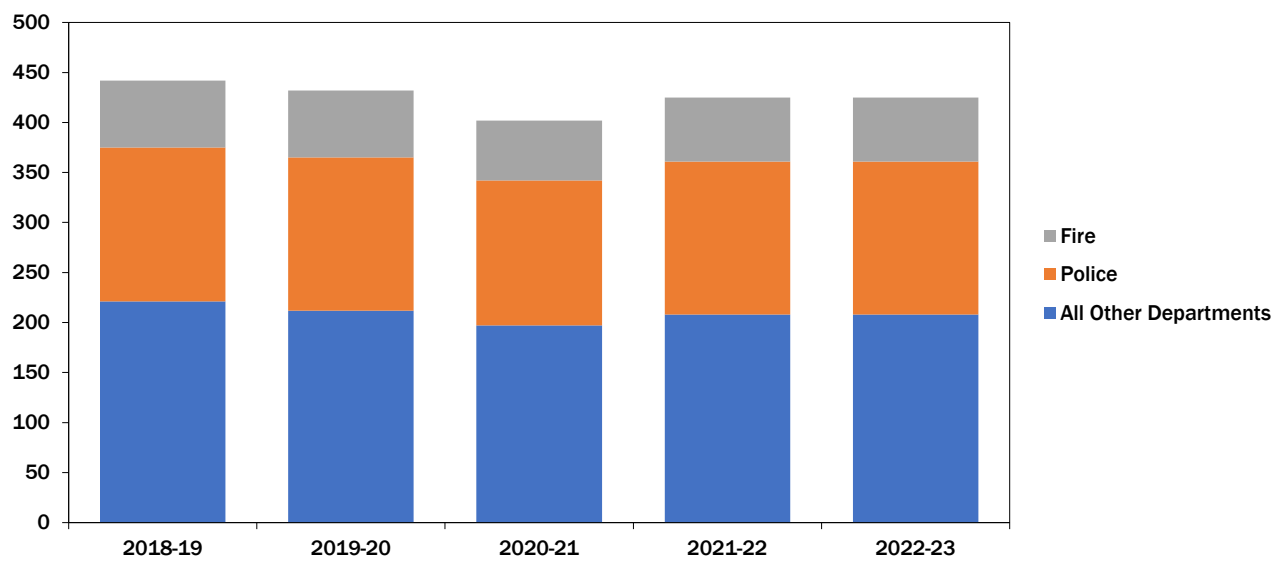
<b>Add:</b>		<b>Delete:</b>	
Assistant to the City Manager - CM	2.0	Assistant City Manager - CM	1.0
Payroll Technician - FSD	1.0	Administrative Analyst - PD	1.0
Senior Management Analyst - PD	1.0	Maintenance Worker I - PW	3.0
Park Caretaker - PW	3.0	Account Clerk - CS	1.0
Transportation Assistant - CS	1.0		
<b>Total</b>	<b>8.0</b>	<b>Total</b>	<b>6.0</b>

**RECAP OF POSITION CHANGES FOR FY 2022-23**

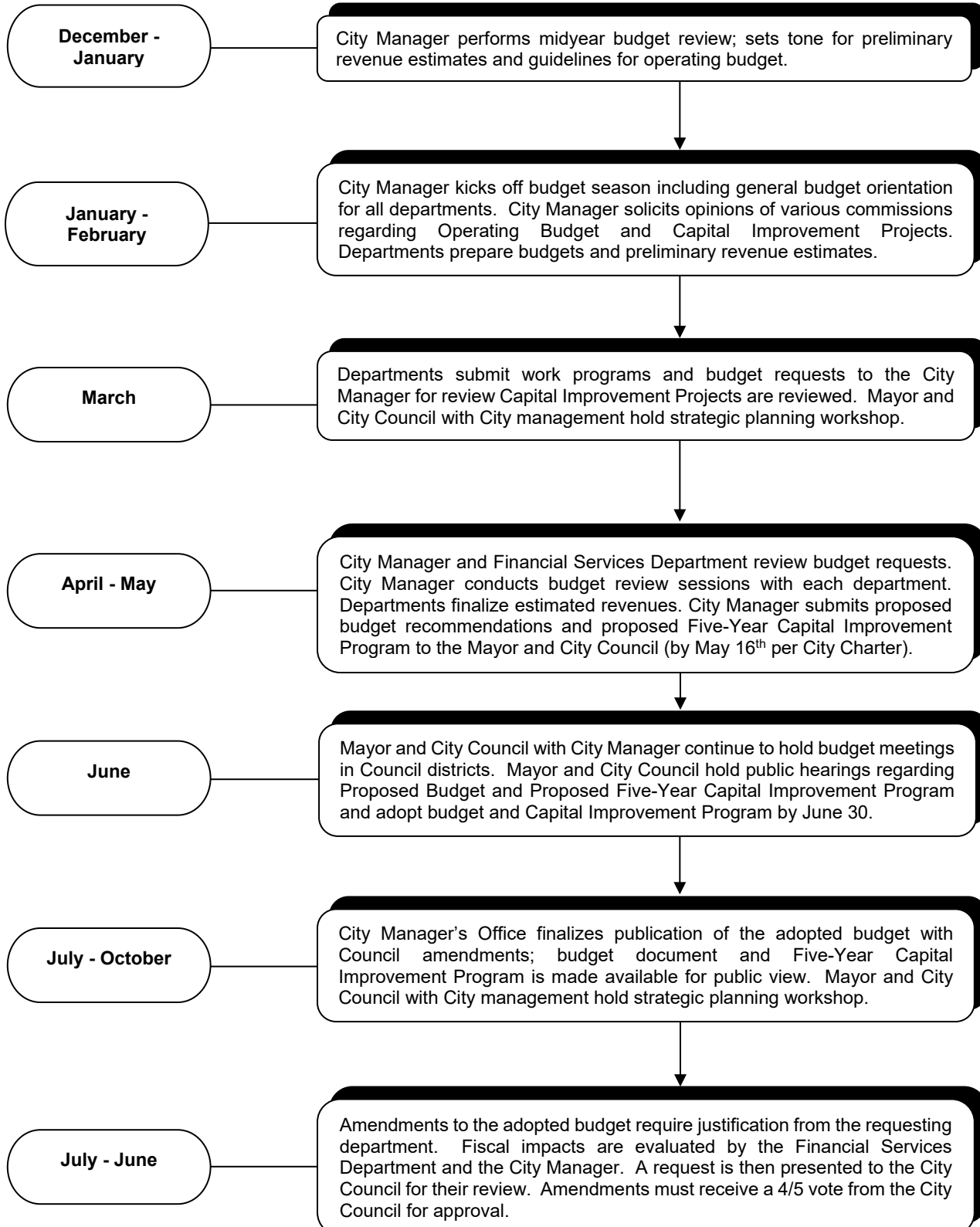
<b>Add:</b>		<b>Delete:</b>	
Civil Engineer - PW	2.0	Associate Civil Engineer - PW	1.0
GIS Analyst - PW	1.0	GIS Technician - PW	1.0
Painter - PW	1.0	Maintenance Worker I - PW	1.0
Cultural Arts Manager - CS	1.0	Analyst - FSD	1.0
Senior Park Caretaker - PW	1.0	Human Resources Analyst - HR	1.0
Administrative Analyst - FSD	1.0	Recreation Coordinator - CS	1.0
Building & Engineering Technician - CD	1.0		
Planning Technician - CD	1.0		
Police Sergeant - PD	1.0		
Human Resources Manager - HR	1.0		
Pier/Harbor Maintenance Manager - PW	1.0		
Pier/Harbor Public Services Leadworker - PW	1.0		
Code Enforcement Officer - PD	1.0		
Firefighter I - FIRE	3.0		
Mental Health Clinician - CA	1.0		
Senior Accountant - FSD	1.0		
Municipal Service Officer - PD	1.0		
Senior Recreation Coordinator - CS	1.0		
Office Specialist III - CS	1.0		
Capital Projects Constuction Manager - PW	1.0		
<b>Total</b>	<b>23.0</b>	<b>Total</b>	<b>6.0</b>

**STAFFING LEVELS**

**FISCAL YEARS 2018-19 TO 2022-23**



### BUDGET PREPARATION TIMELINE



## STATEMENT OF FINANCIAL PRINCIPLES

**BACKGROUND:** On February 13, 1998, the City of Redondo Beach established a strategic plan. As part of the plan, various committees were formed to implement the five citywide goals. One of the said committees is the Strategic Financing Planning Committee.

The Strategic Financial Planning Committee, in concert with the Budget & Finance Commission, was tasked to develop a strategic plan for the City to achieve financial stability. The Strategic Financial Planning Committee and the Budget & Finance Commission determined that one of the steps in developing a strategic financial plan is for the City to establish a set of financial principles.

On November 17, 1998, the Mayor and City Council adopted the Statements of Financial Principles as a City Policy. The intention of the Mayor and City Council was to establish written policies to guide the financial management of the City of Redondo Beach and to demonstrate to the citizens of Redondo Beach, the investment community, and the bond rating agencies that the City of Redondo Beach is committed to a strong fiscal policy. The Mayor and City Council also determined that it is necessary to provide precedents for future policy makers and financial managers.

On June 6, 2000, the Mayor and City Council approved by resolution, to include under Section 11(h), a policy regarding threshold for capitalization of fixed assets.

On November 6, 2001, the Mayor and City Council amended by resolution Section 12(a) to reflect the "minimum reserve" for contingencies to be 8.33% of the General Fund's current fiscal year's operating expense budget.

On October 9, 2007, the Mayor and City Council approved by minute action, to add as Section 12(h), a policy requiring that the "reserves" or fund balances designated for other post employment benefits (OPEB) obligations be maintained at appropriate levels as authorized by the City Council.

On April 21, 2009, the Mayor and City Council approved by minute action, to add as Sections 8(c) and 8(d), policies requiring that internal service funds and central service departments retain the costs of using services provided by other City departments and that allocations among funds and departments be based on prior fiscal year-end actual expenses and distributed using fair and justifiable statistics.

On March 15, 2011, the Mayor and City Council amended by resolution Section 2 (General Principles), Section 3 (Revenue Policies), Section 4 (Expenditure/Budget Policies), Section 5 (Capital Improvement Projects (CIP) Policies), Section 9 (Special Revenue Policies), and Section 12 (Reserve Policies) to bring them into compliance with Governmental Accounting Standards Board (GASB) Statement No. 54.

### **CITY POLICY**

**Section 1: General Financial Goal** - To establish a five-year financial plan and achieve financial stability. Once achieved, maintain and enhance the City's fiscal health. To help achieve this goal, the City's objective is to adhere to the following statements of financial principles and policies:

#### **Section 2: General Principles**

- a) The City will maintain a level of expenditures which will provide for the well-being and safety of the general public and citizens of the community.
- b) The City will manage its financial assets in a sound and prudent manner.
- c) The City will maintain and further develop programs to assure its long-term ability to pay all the costs necessary to provide the highest quality of service required by the citizens of Redondo Beach.

- d) The City will adopt a balanced operating budget by June 30 of each year as required by the City Charter Section 17.9. The objective is to balance the budget without the use of restricted, committed, or assigned fund balances.
- e) The City will maintain and improve its infrastructure.
- f) The City will provide funding for capital equipment replacement, including a long-term technology plan, to achieve greater efficiency in its operations.
- g) The City will value its employees as one of its most important assets and will compensate them competitively according to the City's ability to pay.
- h) All City officials and employees shall always conduct themselves in a manner that will not expose the City to any liability.

### **Section 3: Revenue Policies**

- a) The City will use a conservative approach in estimating revenues to maintain financial flexibility to adapt to local and regional economic changes.
- b) The master fee schedule will be updated annually to recover, as much as possible, the cost of providing the service and to allow for inflationary cost increases, but keeping in mind that fees are not to exceed the cost of providing the service. In some instances, the City may not want to charge any fees or the full cost of providing the service, if it is in the City's best interest to do so. These charges or fees for services will be identified during the budget approval process.
- c) The City will aggressively pursue revenue collection and auditing to assure that monies due the City are accurately received in a timely manner.
- d) Departments shall avoid earmarking General Fund revenues for specific purposes unless authorized by the City Council.
- e) One-time revenues shall be used for one-time expenditures.
- f) Revenues in excess of expenditures at the end of the fiscal year shall be used to first satisfy committed contingency requirements before appropriating for other uses.
- g) The City will continue to explore revenue-raising alternatives as necessary and pursue all grants available for local government. (The City may consider not accepting a grant if the grant requires continued City funding after the grant expires.)
- h) Program managers for special revenue funds shall diligently pursue reimbursements or receipts of grants in a timely manner to minimize the negative impact to the General Fund's investment earnings.
- i) The Mayor and City Council shall be promptly informed of any significant revenue gain or loss impacting the City.
- j) The City shall abide by the requirements of applicable Federal, State and local laws or statutes, when contemplating to raise revenues.

### **Section 4: Expenditure/Budget Policies**

- a) Current year operating expenditures shall be funded by current year operating revenues.
- b) In an advisory capacity, the Budget & Finance Commission will conduct a preliminary review of all essential services. The City Council will have final approval in determining which services receive priority funding when a revenue shortfall exists or is projected.
- c) The City will continue to explore options in delivering services in the most cost-effective method, including public-private partnerships and partnerships with other governmental agencies.
- d) Programs that are funded through user fees shall be self supporting. (The City may partially subsidize some of these programs if it is in the City's best interest to do so.)
- e) Departments' fiscal year-end expenditures must be within approved appropriations by fund.
- f) Departments with unexpended/unencumbered balances in their *maintenance and operations* budget at the end of the year, may carryover a specified amount to the next fiscal year with specific approval by the City Manager.
- g) Departments with approved capital outlay budget but who were unable to purchase the capital item by the end of the fiscal year, may carryover this item with approval by the City Manager.

- h) Departments that have encumbrances at the end of the year, but have exceeded their total appropriations within each fund, may not be able to carryover the encumbrance balances, depending on the circumstances that caused the department to exceed its appropriations. Consequently, payments against these encumbrances may be charged to the affected department's subsequent fiscal year's budget.
- i) Salary and benefit savings at the end of the fiscal year will not be carried forward.
- j) Departments shall adhere to purchasing guidelines when expending City funds.
- k) All City officials and employees shall adhere to the City's conference and travel expense policy.
- l) Requests for new positions must identify specific funding sources and include a cost-benefit analysis.
- m) Budget transfers within each fund and between line accounts or programs within each department, must be approved by the City Manager or his/her designee. The Mayor and City Council shall be notified as soon as possible of budget transfers between departments and between capital improvement projects.
- n) Additional appropriations requests beyond the adopted budget must be approved by the City Council by four affirmative votes, as required by the City Charter Section 17.10.
- o) Salaries and benefits savings may not be transferred to fund maintenance & operations items other than those for which savings from vacancies are used for temporary or contractual services.
- p) When appropriate, projects or programs that have multiple funding sources (e.g. grants or bond proceeds) must first use restricted resources before using General Fund, unless otherwise approved by City Council.
- q) All City officials and City employees will exercise prudence and due care and will avoid any conflicts of interest or appearance thereof, when expending public funds.

#### **Section 5: Capital Improvement Projects (CIP) Policies**

- a) The City will account for all financial resources that are restricted, committed, or assigned to expenditure for capital outlays.
- b) The City will develop and implement a five-year capital improvement plan.
- c) The City will set aside a reasonable and prudent amount of General Fund monies for capital improvements and repairs of various facilities, in its annual budget process.
- d) All capital improvement projects must be coordinated with the CIP "Committee" before they are submitted to the City Manager. Subsequently, the City Manager's recommendations shall be submitted to a joint meeting of the Public Works Commission and the Budget & Finance Commission for review and prioritization before the capital projects are submitted to the City Council.
- e) Change orders for capital projects already in progress, that exceed the amounts normally pre-approved at the City Engineer's discretion, (per the schedule outlined in the Administrative Policies & Procedures - APP 14.1), shall be submitted to the City Council for approval.
- f) The long-term operating impact of any capital improvement project must be disclosed before the project is recommended for funding.
- g) The City will select only the most responsible and reputable contractors to work on capital projects.
- h) The City will abide by applicable Federal, State and local laws/regulations on public works contracts.

#### **Section 6: Debt Policies**

- a) The City shall avoid, as much as possible, incurring general obligation debt.
- b) The City shall obtain voter approval before incurring general bonded indebtedness for the City.
- c) The City's legal debt limit is 15% of assessed valuation of property within the City, per City Charter Section 17.11 and per California Government Code Section 436505.
- d) The City shall incur debt only for capital improvement projects and only if the projects cannot be funded by recurring or one-time revenues.
- e) Proceeds from long-term debt shall not be used for current ongoing expenditures.
- f) The debt shall be paid by specific revenue sources.
- g) The term of the debt incurred for capital projects shall not exceed the life of the projects being financed in accordance with regulations in federal, state or local law.
- h) The City shall not use short-term borrowing for operating expenditures.
- i) The City may participate in the statewide issuance of Tax & Revenue Anticipation Notes (TRANs) in accordance with applicable TRANs guidelines.



- j) The City shall consider interfund loans, when it is more cost effective and feasible, instead of borrowing outside, for short-term debt requirements.
- k) The City will use lease-purchase financing when it is cost effective.
- l) Bonds will be sold on a competitive basis unless it is in the City's best interest to conduct a negotiated sale.
- m) The City will follow a policy of full disclosure by communicating with bond rating agencies to inform them of the City's financial condition. (The continuing disclosure required in the City's Comprehensive Annual Financial Report is sent to the dissemination agent who will then report it to the bondholders, rather than the rating agencies.)
- n) The City will honor all its debt and seek to maintain the highest attainable bond rating to minimize issuance costs to the City.

#### ***Section 7: Investment Policies***

- a) The City Treasurer's Office shall abide by the City's adopted investment policy and shall submit a monthly report to the Mayor and City Council on the investment activities. Additionally, the City Treasurer shall make a quarterly presentation to the Budget & Finance Commission and to the Mayor and City Council.
- b) The investment policy shall be annually reviewed and approved by the City Council.

#### ***Section 8: Interfund Transfers Policies***

- a) Transfers to the General Fund from other funds for overhead costs shall be reviewed annually and shall conform to OMB (Office of Management & Budget) A-87 guidelines.
- b) All City funds, including eligible grant funds, shall share the administrative costs borne by the General Fund.
- c) Internal service funds and central service departments shall retain the costs of using services provided by other City departments.
- d) Allocations among funds and departments shall be based on prior fiscal year-end actual expenses and distributed using fair and justifiable statistics.

#### ***Section 9: Special Revenue Policies***

- a) The City shall abide by applicable rules and regulations pertaining to the specific revenue sources and expenditures of special revenue funds as required by each funding source.
- b) Proceeds of specific restricted or committed revenue sources should be the foundation for the fund.
- c) Other revenue sources (i.e. investment earnings and transfers from other funds) may be reported in the fund if those resources are restricted, committed, or assigned to the specific purpose of the fund.

#### ***Section 10: Enterprise Funds Policies***

- a) Enterprise activities will be programmed to generate sufficient revenues to fully support the Enterprise's operations including debt service requirements, current and future capital needs.
- b) Enterprise activities will generally adhere to all other applicable fiscal policies of the City.
- c) Audits of lessees shall be performed, based on the terms of the lease agreements, to ensure the City receives all revenues due the City.

#### ***Section 11: Accounting, Auditing & Financial Reporting Policies***

- a) The City will comply with all generally accepted accounting principles (GAAP) and adhere to the statements issued by the Governmental Accounting Standards Board (GASB).
- b) The City shall continue to participate in the Government Finance Officers Association's (GFOA) and the California Society of Municipal Finance Officers' (CSMFO) financial reporting and budgeting awards program to help ensure continued quality financial reports and budget documents.
- c) The City shall retain the services of an independent auditor to perform annual financial audits.
- d) The City shall routinely bid for audit services, at a minimum, every five years. Audit contracts shall not exceed five years at a time. The Budget & Finance Commission will participate in the selection process.

- e) The City shall issue its Comprehensive Annual Financial Report by the second council meeting in December each year.
- f) Staff shall submit a mid-year budget review to the Mayor and City Council by the second council meeting in February each year.
- f) The Mayor and City Council shall be promptly informed of any significant financial reporting issue or any audit findings.
- g) The City shall, from time to time, review the threshold when capitalizing fixed assets and make necessary adjustments thereto, as appropriate, with the initial recommendation from the Financial Services Department and with concurrence by the City's independent auditors.

#### ***Section 12: Fund Balance Reporting Policies***

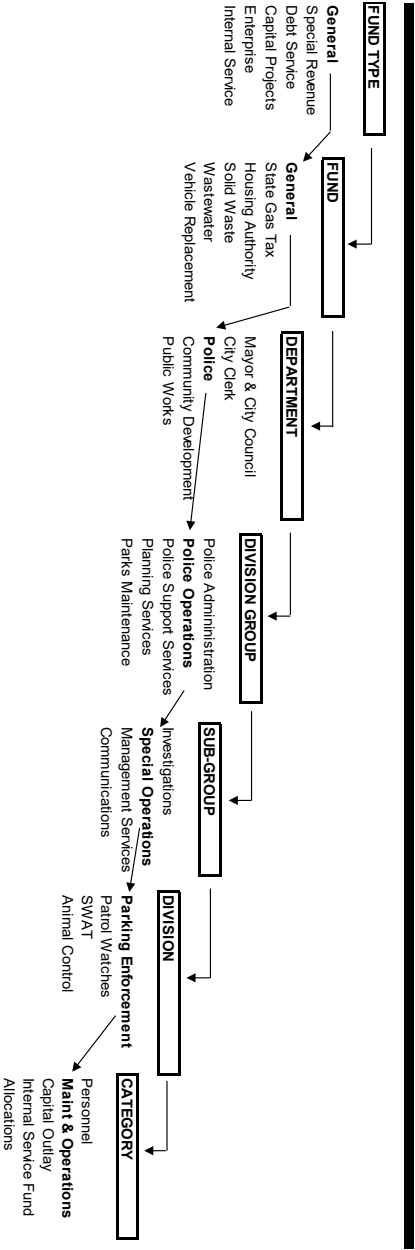
- a) The City shall maintain a committed fund balance for contingencies equivalent to 8.33% of the General Fund's current fiscal year's operating expense budget.
- b) City Council approval shall be required before expending any portion of the Committed fund balance in Section 12(a). Unforeseen circumstances that may require an expenditure of such amounts include, but are not limited to, natural disasters, significant State "take-aways", unforeseen deficiencies of a major revenue source, or unexpected operating or capital expenditures.
- c) If any circumstances in Section 12(b) occur, and the Committed fund balance falls below the City Council policy designated level in Section 12(a), all excess Unassigned fund balance in future years shall first be used to replenish the Committed fund balance until it reaches the policy designated level set forth in Section 12(a). The City Council shall replenish the Committed fund balance in Section 12(a) prior to expending Unassigned fund balances for other purposes.
- d) Restricted fund balances will be expended before unrestricted fund balances when expenditures are incurred for purposes for which both are available.
- e) Unrestricted fund balances will be exhausted in the order of assigned, unassigned, and committed when expenditures are incurred for which any of these fund balances are available.
- f) The unassigned fund balances, assuming other requirements are met, technically may be used for any purpose. However, the specific purpose requires Council approval. This process will be annually reviewed with the City Council.
- g) The City Council may alter fund balance requirements any time, as necessary.
- h) The fund balances assigned for claims and judgments, compensated absences, and other post employment benefits (OPEB) obligations shall be maintained at appropriate levels as authorized by the City Council.

BUDGET ACCOUNT STRUCTURE

As illustrated below, the City's highest level of reporting is Fund Type. For budgeting purposes, the City uses six Fund Types. Included in each Fund Type may be several Funds - the next level of reporting. For example, the Special Revenue Fund Type includes 16 funds of which only two are reflected below. Each Fund has at least one subordinate level, designated as the City's Departments (e.g., the Police Department), and within each Department, there is at least one Division Group (e.g., Police Operations). Within each Division Group is a division Sub-Group (e.g., Special Operations), and within each Sub-Group is a Division (e.g., Parking Enforcement).

The number of Departments within a Fund, as well as the number of subordinate levels of Division Groups, Sub-Groups and Divisions within a Department, depends on the management control needed to effectively monitor expenditures. Divisions assist management and citizenry in assessing the cost of providing a service. Finally, similar expenditure types are grouped at the Category level. For example, salaries and benefits are grouped together in the Category level as "Personnel"; office supplies, advertising, equipment maintenance, etc., are grouped together in the Category level "Maintenance & Operations".

Using General as the Fund Type, the following is an example of the flow of reporting from the highest level of budget reporting (Fund Type) to the lowest or most detailed level of budget reporting (Category).



## CLASSIFICATION OF FUNDS

The accounts of the City are organized on the basis of funds. A fund is defined as an independent fiscal and accounting entity with a self-balancing set of accounts recording resources, together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. The City currently uses the following funds:

### GENERAL FUND

The General Fund is used to account for the financial resources and expenditures associated with most City operations where revenue is not required to be recorded in a separate fund. Revenues collected in the General Fund are not restricted as to program or purpose they may be spent upon. They are derived primarily from taxes - property tax, sales and use tax, transient occupancy tax, utility users' tax, and business license tax. Taxes account for approximately 73% of all General Fund revenues. Other General Fund revenue sources include licenses and permits; fines and forfeitures; use of money and property, intergovernmental revenues, charges for services; and other miscellaneous revenues.

### SPECIAL REVENUE FUNDS

#### Air Quality Improvement Fund

This fund accounts for monies received from the South Coast Air Quality District, which are used to reduce air pollution from motor vehicles.

#### CalPERS Reserve Fund

This fund was established in FY 2010-11 and will reserve monies for significant California Public Employees Retirement System (CalPERS) increases in future years.

#### Community Development Block Grant Fund

Revenues derived through the Federal Community Development Act are recorded in this fund. Community Development Block Grant (CDBG) receipts are restricted to the revitalization of low and moderate income areas within the City. As required by the U.S. Department of Housing and Urban Development (HUD), the City annually solicits public input regarding the expenditure of these funds.

#### Disaster Recovery Fund

This fund accounts for monies received and expenditures incurred related to disaster recovery.

#### Housing Authority Fund

HUD (Department of Housing & Urban Development) Section 8 housing grants are recorded in this fund. Section 8 monies are used to provide rent subsidies to qualifying low-income families and to locally administer the program.

#### Intergovernmental Grants Fund

This fund reflects various grants received from local, State or Federal agencies. It includes grant funding to supplement local funding primarily for capital improvement projects and public safety programs.

**CLASSIFICATION OF FUNDS**

**Local Transportation Article 3 Fund**

This fund accounts for transportation services in the City and the Dial-A-Ride program which provides transportation to Redondo Beach and Hermosa Beach residents.

**Measure M Fund**

Monies received in this fund come from a Los Angeles County 2016 new voter-approved ½ cent sales tax and continued ½ cent traffic relief tax to be used for public transportation purposes.

**Measure R Fund**

Monies received in this fund come from a 2008 voter-approved ½ cent sales tax levied within Los Angeles County for public transportation purposes.

**Measure W Fund**

Monies received in this fund come from a 2018 voter-approved parcel tax levied within the Los Angeles County Flood Control District for storm water capture and storm runoff water quality improvement purposes.

**Narcotic Forfeiture and Seizure Fund**

Revenues recorded in this fund are the local agency's proportionate share of monies and sold property seized during drug and narcotic arrests. Monies are distributed after convictions are received by the lead State or Federal agency. Expenditures incurred are restricted to law enforcement activities and must supplement, not replace, existing law enforcement budgets.

**Parks and Recreation Facilities Fund**

Revenue in this fund originates from a \$400 per unit fee charged on the construction of new residential development within the City. Fees are due at the time a building permit is issued. This revenue is used solely for the acquisition, improvement and expansion of public parks, playgrounds, and recreation facilities.

**Proposition A (Prop A) Fund**

Monies received in this fund come from a 1980 voter-approved ½ cent sales tax levied within Los Angeles County for the operation of transit-related projects.

**Proposition C (Prop C) Fund**

Monies received in this fund come from a 1990 voter-approved ½ cent sales tax levied within Los Angeles County for the operation of transit-related projects.

**State Gas Tax Fund**

The City's share of the State gasoline tax is recorded in this fund. Monies are derived through Sections 2105, 2106, 2107, and 2107.5 of the California Streets and Highways code. Beginning with the 2010-11 fiscal year, Section 2103 was added. Section 2103, 2105, 2106 and 2107 revenue can be used for street maintenance and construction, while Section 2107.5 revenue is restricted to street engineering activities.

**CLASSIFICATION OF FUNDS**

**Storm Drain Improvement Fund**

In FY 2001-02 the Mayor and City Council established the Storm Drain Improvement Fund. This fund is used to account for the receipt of the storm drain impact fees and the related National Pollutant Discharge Elimination System (NPDES) implementation and enforcement costs.

**Street Landscaping and Lighting District Fund**

This is a special assessment fund which is used to account for revenue and expenditures associated with the Street Landscaping and Lighting District. Revenue comes into the fund through assessments levied against residential and business property. Expenditures charged to this fund are restricted to establishing, improving, operating and maintaining street lighting, street trees, traffic signals and median landscaping.

**Subdivision Park Trust Fund**

This fund is financed from Quimby fees, which are paid by developers on certain qualifying development projects. The monies in this fund are used exclusively for the acquisition, development, or rehabilitation of park land or related improvements.

**CAPITAL PROJECTS FUNDS**

**Capital Projects Fund**

In FY 1984-85 the Mayor and City Council established this fund following recommendations from the City's Public Improvement Commission. It is used to account for capital improvements such as the construction, repair, and upgrade of City facilities; streets; storm drains; sewers; and park facilities.

**Major Facilities Reconstruction Fund**

In FY 2015-16, the Mayor and City Council created this fund to begin saving for the replacement of City facilities such as Police Stations, Fire Stations and City Hall.

**Open Space Acquisition Fund**

In FY 2015-16, the Mayor and City Council created this fund to begin saving for the purchase of land within the City. The land purchased is to be used for open space purposes such as parks and community gardens.

**Pier Parking Structure Rehabilitation Fund**

This fund accounted for the costs to rehabilitate the publicly owned pier parking structure.

**CLASSIFICATION OF FUNDS**

**ENTERPRISE FUNDS**

**Harbor Tidelands Fund**

Revenue deposited in this fund is derived from business operations run by lessees, and from parking receipts. The use of this fund is restricted under the City's Tideland Trust Agreement with the State of California.

**Harbor Uplands Fund**

Revenue comes from similar sources as the Tidelands Fund - trade leases, and parking receipts. However, its use is less restrictive and is subject only to the decisions of the City Council.

**Solid Waste Fund**

In FY 1990-91 the Mayor and City Council established the Solid Waste Fund. This fund is used to account for expenditures and revenues related to the City's comprehensive solid waste program which includes refuse collection, recycling, and hazardous waste disposal. The solid waste program is wholly supported through user service fees.

**Transit Fund**

The Transit Fund was changed from a Special Fund to an Enterprise Fund in FY 2010-11 to more accurately classify its prime activity. Transit funding sources include the following: the 1980 voter approved Proposition A ½ cent sales tax; the 1990 voter approved Proposition C ½ cent sales tax; Federal and State transportation funds; and Beach Cities Transit fares. Transit fund monies are used to support public transportation programs and projects.

**Wastewater Fund**

In FY 1995-96 the Mayor and City Council approved the establishment of the Wastewater Fund, and at the time, was funded solely by a capital facility charge, more commonly referred to as a sewer connection fee. In FY 2003-04, in anticipation of the rehabilitation needs of the sewer system and additional requirements for operations and maintenance, the Mayor and City Council assessed an annual sewer user fee to be charged to users of the City's sewer system.



**CLASSIFICATION OF FUNDS**

**INTERNAL SERVICE FUNDS**

**Building Occupancy Fund**

Established in FY 2000-01, the Building Occupancy Fund includes reimbursement for costs associated with facilities maintenance and replacement. Cost allocations are based on square footage of the area occupied by each user department and department usage of utilities, contracts, and materials and supplies.

**Emergency Communications Fund**

Established in FY 2004-05, the Emergency Communications Fund includes reimbursement for costs related to technology used for emergency purposes, such as emergency dispatch equipment. Such equipment is currently used only in the Police, Fire and Public Works Departments. Therefore, costs are allocated only to those departments based on the replacement cost of the equipment utilized by each. In FY 2006-07, a component of all personnel, maintenance and operations, and internal service fund allocation costs associated with the Emergency Communications Division of the Police Department was added.

**Information Technology Fund**

Established in FY 2000-01, the Information Technology Fund includes reimbursement of all costs associated with the Information Technology Department. These costs include personnel, maintenance and operations and capital outlay expenses budgeted by this Department. In FY 2005-06, a component for equipment replacement was added to the charge for operations. In FY 2012-13, copy center operations (formerly included in the Printing and Graphics Fund) were added to the Information Technology charges. All costs are allocated to the users depending on the number of computers and telephones residing in the department.

**Major Facilities Repair Fund**

Established in FY 2008-09, the Major Facilities Repair Fund includes reimbursement of all costs incurred by the City in providing major repairs to City facilities. Cost allocations are based on square footage of the area occupied by each user department in the City facilities.

**Self-Insurance Program Fund**

Established in FY 2000-01, the Self-Insurance Program Fund contains reimbursement for costs associated with insurance premiums and claims experience related to liability, workers' compensation and unemployment. Depending on the type of insurance matter, allocations are based on a combination of square footage, property values, gross payroll and/or claims experience of the department.

**Vehicle Replacement Fund**

Established in FY 1983-84, the Vehicle Replacement Fund contains cost reimbursements from departments that utilize the City's Fleet Services Division for maintenance of vehicles and equipment. Also included in this fund are reimbursed rental charges for vehicles assigned to particular departments. Maintenance charges are based on historical records of the particular vehicle, and rental charges are based on the estimated future replacement value of the vehicle.



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SUMMARY OF ESTIMATED REVENUES, EXPENDITURES, & ESTIMATED CHANGES IN FUND BALANCES  
BEFORE CITY MANAGER RECOMMENDATIONS

		+	-	+	-	+
<i>Fund</i>	Estimated Fund Balances July 1, 2022	Proposed Revenues 2022-23	Proposed Expenditures 2022-23	Transfers In	Transfers Out	Estimated Fund Balances June 30, 2023
General Fund	11,078,523	99,613,990	99,249,950	1,750,927	2,721,844	10,471,645
State Gas Tax	1,018,427	3,475,852	1,563,243	-	-	2,931,035
Storm Drain Improvement	146,113	30,000	-	-	-	176,113
Street Landscaping & Lighting	-	1,530,600	2,597,707	1,067,107	-	-
Local Transportation Article 3	(8,763)	62,594	-	-	-	53,831
Measure M	172,638	1,173,593	342	-	-	1,345,889
Proposition A	1,244,912	1,651,996	-	-	830,674	2,066,234
Proposition C	63,971	1,465,403	1,605	-	-	1,527,769
Measure R	166,026	1,024,052	-	-	-	1,190,078
Transit	-	4,468,111	5,298,785	830,674	-	-
Measure W	-	720,000	242,093	-	-	477,907
Air Quality Improvement	144,545	90,000	72,793	-	-	161,751
Intergovernmental Grants	-	12,233,939	1,292,329	-	-	10,941,610
Comm Develop Block Grant	(291,771)	476,793	161,668	-	-	23,354
Housing Authority	1,539,986	6,627,168	6,669,968	-	-	1,497,186
Parks & Recreation Facilities	(8,156)	31,500	-	-	-	23,344
Narcotic Forfeiture & Seizure	158,415	30,000	61,130	-	-	127,285
Subdivision Park Trust	429,876	1,162,500	-	-	-	1,592,376
Disaster Recovery	208,048	51,000	17,060	-	-	241,988
CalPERS Reserve	5,105,721	-	-	-	-	5,105,721
Capital Projects	2,237,793	491,370	174,619	812,381	-	3,366,925
Major Facilities Reconstruction	20,714	-	-	-	-	20,714
Open Space Acquisition	1,100,120	-	-	-	-	1,100,120
Harbor Tidelands	11,023,105	6,547,997	6,906,996	-	100,189	10,563,916
Harbor Uplands	4,719,900	5,840,200	4,307,982	-	1,650,738	4,601,380
Solid Waste	2,265,338	6,056,272	5,639,324	4,000	-	2,686,286
Wastewater	8,838,733	5,871,641	3,526,060	-	-	11,184,314
Self-Insurance Program	(7,897,673)	6,510,854	7,324,206	-	-	(8,711,025)
Vehicle Replacement	7,205,043	3,355,361	2,057,733	-	-	8,502,671
Building Occupancy	3,568,862	3,110,802	3,322,430	-	-	3,357,234
Information Technology	1,588,624	4,246,821	3,282,779	-	-	2,552,666
Emergency Communications	5,606,062	4,148,630	2,786,657	-	-	6,968,035
Major Facilities Repair	(234,096)	107,072	-	-	-	(127,024)
<b>Total Before Adjustments</b>	<b>61,211,036</b>	<b>182,206,111</b>	<b>156,557,459</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>86,021,330</b>
Less: Int Svc Fds/Overhead	-	(31,256,177)	(31,256,177)	-	-	-
<b>Total City</b>	<b>61,211,036</b>	<b>150,949,934</b>	<b>125,301,282</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>86,021,330</b>
Community Financing Authority	-	13,376,289	15,027,026	1,650,738	-	0
Successor Agency	-	1,030,272	217,891	-	812,381	0
Housing Successor Agency	3,791,411	217,891	429,000	-	-	3,580,302
<b>Grand Total</b>	<b>65,002,447</b>	<b>165,574,386</b>	<b>140,975,199</b>	<b>6,115,826</b>	<b>6,115,826</b>	<b>89,601,633</b>

- 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.

SUMMARY OF ESTIMATED REVENUES, EXPENDITURES, & ESTIMATED CHANGES IN FUND BALANCES  
AFTER CITY MANAGER RECOMMENDATIONS

		+	-	+	-	-	+
<i>Fund</i>	Estimated Fund Balances July 1, 2022	Proposed Revenues 2022-23	Proposed Expenditures 2022-23	Transfers In	Transfers Out	Net City Manager Recommended Expenditures	Estimated Fund Balances June 30, 2023
General Fund	11,078,523	99,613,990	99,249,950	1,750,927	2,721,844	8,656,845	1,814,801
State Gas Tax	1,018,427	3,475,852	1,563,243	-	-	1,790,000	1,141,035
Storm Drain Improvement	146,113	30,000	-	-	-	-	176,113
Street Landscaping & Lighting	-	1,530,600	2,597,707	1,067,107	-	-	-
Local Transportation Article 3	(8,763)	62,594	-	-	-	62,594	(8,763)
Measure M	172,638	1,173,593	342	-	-	1,300,000	45,889
Proposition A	1,244,912	1,651,996	-	-	830,674	-	2,066,234
Proposition C	63,971	1,465,403	1,605	-	-	1,300,000	227,769
Measure R	166,026	1,024,052	-	-	-	1,135,000	55,078
Transit	-	4,468,111	5,298,785	830,674	-	163,050	(163,050)
Measure W	-	720,000	242,093	-	-	500,000	(22,093)
Air Quality Improvement	144,545	90,000	72,793	-	-	-	161,751
Intergovernmental Grants	-	12,233,939	1,292,329	-	-	10,498,465	443,145
Comm Develop Block Grant	(291,771)	476,793	161,668	-	-	145,845	(122,491)
Housing Authority	1,539,986	6,627,168	6,669,968	-	-	-	1,497,186
Parks & Recreation Facilities	(8,156)	31,500	-	-	-	-	23,344
Narcotic Forfeiture & Seizure	158,415	30,000	61,130	-	-	-	127,285
Subdivision Park Trust	429,876	1,162,500	-	-	-	530,000	1,062,376
Disaster Recovery	208,048	51,000	17,060	-	-	-	241,988
CalPERS Reserve	5,105,721	-	-	-	-	-	5,105,721
Capital Projects	2,237,793	491,370	174,619	812,381	-	3,214,021	152,904
Major Facilities Reconstruction	20,714	-	-	-	-	-	20,714
Open Space Acquisition	1,100,120	-	-	-	-	-	1,100,120
Harbor Tidelands	11,023,105	6,547,997	6,906,996	-	100,189	3,171,830	7,392,086
Harbor Uplands	4,719,900	5,840,200	4,307,982	-	1,650,738	1,752,318	2,849,062
Solid Waste	2,265,338	6,056,272	5,639,324	4,000	-	70	2,686,216
Wastewater	8,838,733	5,871,641	3,526,060	-	-	4,825,993	6,358,321
Self-Insurance Program	(7,897,673)	6,510,854	7,324,206	-	-	-	(8,711,025)
Vehicle Replacement	7,205,043	3,355,361	2,057,733	-	-	2,322,916	6,179,755
Building Occupancy	3,568,862	3,110,802	3,322,430	-	-	20,000	3,337,234
Information Technology	1,588,624	4,246,821	3,282,779	-	-	386,245	2,166,421
Emergency Communications	5,606,062	4,148,630	2,786,657	-	-	53,100	6,914,935
Major Facilities Repair	(234,096)	107,072	-	-	-	-	(127,024)
<b>Total Before Adjustments</b>	<b>61,211,036</b>	<b>182,206,111</b>	<b>156,557,459</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>41,828,293</b>	<b>44,193,037</b>
Less: Int Svc Fds/Overhead	-	(31,256,177)	(31,256,177)	-	-	-	-
<b>Total City</b>	<b>61,211,036</b>	<b>150,949,934</b>	<b>125,301,282</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>41,828,293</b>	<b>44,193,037</b>
Community Financing Authority	-	13,376,289	15,027,026	1,650,738	-	-	0
Successor Agency	-	1,030,272	217,891	-	812,381	-	0
Housing Successor Agency	3,791,411	217,891	429,000	-	-	-	3,580,302
<b>Grand Total</b>	<b>65,002,447</b>	<b>165,574,386</b>	<b>140,975,199</b>	<b>6,115,826</b>	<b>6,115,826</b>	<b>41,828,293</b>	<b>47,773,340</b>

- 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.

SUMMARY OF ESTIMATED REVENUES BEFORE CITY MANAGER RECOMMENDATIONS

	+	+	+	+	+	+	+	+	=	
<i>Fund</i>	Estimated Fund Balances	Taxes	License & Permits	Fines & Forfeitures	Use of Money & Property	Intergovernmental	Charges for Services	Other Revenues	Proposed Revenues	Transfers In
General Fund	11,078,523	73,531,428	1,857,559	1,361,200	2,510,396	240,000	17,726,241	2,387,166	99,613,990	1,750,927
State Gas Tax	1,018,427	-	-	-	20,000	3,449,852	6,000	-	3,475,852	-
Storm Drain Improvement	146,113	-	-	-	-	-	30,000	-	30,000	-
Street Landscaping & Lighting	-	-	-	-	-	-	1,530,600	-	1,530,600	1,067,107
Local Transportation Article 3	(8,763)	-	-	-	-	62,594	-	-	62,594	-
Measure M	172,638	-	-	-	30,000	1,143,593	-	-	1,173,593	-
Proposition A	1,244,912	-	-	-	30,000	1,621,996	-	-	1,651,996	-
Proposition C	63,971	-	-	-	120,000	1,345,403	-	-	1,465,403	-
Measure R	166,026	-	-	-	15,000	1,009,052	-	-	1,024,052	-
Transit	-	-	-	-	-	2,812,500	324,317	1,331,294	4,468,111	830,674
Measure W	-	-	-	-	-	720,000	-	-	720,000	-
Air Quality Improvement	144,545	-	-	-	2,000	88,000	-	-	90,000	-
Intergovernmental Grants	-	-	-	-	-	12,233,939	-	-	12,233,939	-
Comm Develop Block Grant	(291,771)	-	-	-	-	476,793	-	-	476,793	-
Housing Authority	1,539,986	-	-	-	-	6,627,168	-	-	6,627,168	-
Parks & Recreation Facilities	(8,156)	-	-	-	-	-	31,500	-	31,500	-
Narcotic Forfeiture & Seizure	158,415	-	-	20,000	10,000	-	-	-	30,000	-
Subdivision Park Trust	429,876	-	-	-	-	-	-	1,162,500	1,162,500	-
Disaster Recovery	208,048	-	-	-	-	-	1,000	50,000	51,000	-
CalPERS Reserve	5,105,721	-	-	-	-	-	-	-	-	-
Capital Projects	2,237,793	180,000	-	-	-	-	311,370	-	491,370	812,381
Major Facilities Reconstruction	20,714	-	-	-	-	-	-	-	-	-
Open Space Acquisition	1,100,120	-	-	-	-	-	-	-	-	-
Harbor Tidelands	11,023,105	-	-	7,200	5,867,297	-	671,500	2,000	6,547,997	-
Harbor Uplands	4,719,900	-	-	15,300	3,828,400	-	1,996,500	-	5,840,200	-
Solid Waste	2,265,338	-	25,000	-	-	26,371	5,818,079	186,822	6,056,272	4,000
Wastewater	8,838,733	-	-	-	300,000	-	5,571,641	-	5,871,641	-
Self-Insurance Program	(7,897,673)	-	-	-	-	-	6,510,854	-	6,510,854	-
Vehicle Replacement	7,205,043	-	-	-	-	-	3,282,861	72,500	3,355,361	-
Building Occupancy	3,568,862	-	-	-	-	-	3,110,802	-	3,110,802	-
Information Technology	1,588,624	-	-	-	-	-	4,246,821	-	4,246,821	-
Emergency Communications	5,606,062	-	-	-	-	-	4,148,630	-	4,148,630	-
Major Facilities Repair	(234,096)	-	-	-	-	-	107,072	-	107,072	-
<b>Total Before Adjustments</b>	<b>61,211,036</b>	<b>73,711,428</b>	<b>1,882,559</b>	<b>1,403,700</b>	<b>12,733,093</b>	<b>31,857,261</b>	<b>55,425,788</b>	<b>5,192,281</b>	<b>182,206,111</b>	<b>4,465,088</b>
Less: Int Svc Fds/Overhead	-	-	-	-	-	-	-	-	(31,256,177)	-
<b>Total City</b>	<b>61,211,036</b>	<b>73,711,428</b>	<b>1,882,559</b>	<b>1,403,700</b>	<b>12,733,093</b>	<b>31,857,261</b>	<b>55,425,788</b>	<b>5,192,281</b>	<b>150,949,934</b>	<b>4,465,088</b>
Community Financing Authority	-	-	-	-	273,975	-	-	13,102,314	13,376,289	1,650,738
Successor Agency	-	647,651	-	-	382,621	-	-	-	1,030,272	-
Housing Successor Agency	3,791,411	-	-	-	-	-	-	217,891	217,891	-
<b>Grand Total</b>	<b>65,002,447</b>	<b>74,359,079</b>	<b>1,882,559</b>	<b>1,403,700</b>	<b>13,389,689</b>	<b>31,857,261</b>	<b>55,425,788</b>	<b>18,512,486</b>	<b>165,574,386</b>	<b>6,115,826</b>

- 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.

SUMMARY OF ESTIMATED REVENUES AFTER CITY MANAGER RECOMMENDATIONS

	+	+	+	+	+	+	+	+	=	+	
Fund	Estimated Fund Balances	Taxes	License & Permits	Fines & Forfeitures	Use of Money & Property	Intergovernmental	Charges for Services	Other Revenues	Recommended Decision Packages	Proposed Revenues	Transfers In
General Fund	11,078,523	73,531,428	1,857,559	1,361,200	2,510,396	240,000	17,726,241	2,387,166	1,302,053	100,916,042	1,750,927
State Gas Tax	1,018,427	-	-	-	20,000	3,449,852	6,000	-	-	3,475,852	-
Storm Drain Improvement	146,113	-	-	-	-	-	30,000	-	-	30,000	-
Street Landscaping & Lighting	-	-	-	-	-	-	1,530,600	-	50,000	1,580,600	1,067,107
Local Transportation Article 3	(8,763)	-	-	-	-	62,594	-	-	-	62,594	-
Measure M	172,638	-	-	-	30,000	1,143,593	-	-	-	1,173,593	-
Proposition A	1,244,912	-	-	-	30,000	1,621,996	-	-	-	1,651,996	-
Proposition C	63,971	-	-	-	120,000	1,345,403	-	-	-	1,465,403	-
Measure R	166,026	-	-	-	15,000	1,009,052	-	-	-	1,024,052	-
Transit	-	-	-	-	-	2,812,500	324,317	1,331,294	-	4,468,111	830,674
Measure W	-	-	-	-	-	720,000	-	-	-	720,000	-
Air Quality Improvement	144,545	-	-	-	2,000	88,000	-	-	-	90,000	-
Intergovernmental Grants	-	-	-	-	-	12,233,939	-	-	-	12,233,939	-
Comm Develop Block Grant	(291,771)	-	-	-	-	476,793	-	-	-	476,793	-
Housing Authority	1,539,986	-	-	-	-	6,627,168	-	-	-	6,627,168	-
Parks & Recreation Facilities	(8,156)	-	-	-	-	-	31,500	-	-	31,500	-
Narcotic Forfeiture & Seizure	158,415	-	-	20,000	10,000	-	-	-	-	30,000	-
Subdivision Park Trust	429,876	-	-	-	-	-	-	1,162,500	-	1,162,500	-
Disaster Recovery	208,048	-	-	-	-	-	1,000	50,000	-	51,000	-
CalPERS Reserve	5,105,721	-	-	-	-	-	-	-	-	-	-
Capital Projects	2,237,793	180,000	-	-	-	-	311,370	-	-	491,370	812,381
Major Facilities Reconstruction	20,714	-	-	-	-	-	-	-	-	-	-
Open Space Acquisition	1,100,120	-	-	-	-	-	-	-	-	-	-
Harbor Tidelands	11,023,105	-	-	7,200	5,867,297	-	671,500	2,000	15,781	6,563,778	-
Harbor Uplands	4,719,900	-	-	15,300	3,828,400	-	1,996,500	-	15,780	5,855,980	-
Solid Waste	2,265,338	-	25,000	-	-	26,371	5,818,079	186,822	535,594	6,591,866	4,000
Wastewater	8,838,733	-	-	-	300,000	-	5,571,641	-	-	5,871,641	-
Self-Insurance Program	(7,897,673)	-	-	-	-	-	6,510,854	-	-	6,510,854	-
Vehicle Replacement	7,205,043	-	-	-	-	-	3,282,861	72,500	-	3,355,361	-
Building Occupancy	3,568,862	-	-	-	-	-	3,110,802	-	-	3,110,802	-
Information Technology	1,588,624	-	-	-	-	-	4,246,821	-	-	4,246,821	-
Emergency Communications	5,606,062	-	-	-	-	-	4,148,630	-	-	4,148,630	-
Major Facilities Repair	(234,096)	-	-	-	-	-	107,072	-	-	107,072	-
Total Before Adjustments	61,211,036	73,711,428	1,882,559	1,403,700	12,733,093	31,857,261	55,425,788	5,192,281	1,919,208	184,125,318	4,465,088
Less: Int Svc Fds/Overhead	-			-	-	-				(31,256,177)	
Total City	61,211,036	73,711,428	1,882,559	1,403,700	12,733,093	31,857,261	55,425,788	5,192,281	1,919,208	152,869,141	4,465,088
Community Financing Authority	-	-	-	-	273,975	-	-	13,102,314		13,376,289	1,650,738
Successor Agency	-	647,651	-	-	382,621	-	-	-		1,030,272	-
Housing Successor Agency	3,791,411	-	-	-	-	-	-	999,791		217,891	-
Grand Total	65,002,447	74,359,079	1,882,559	1,403,700	13,389,689	31,857,261	55,425,788	19,294,386	1,919,208	167,493,593	6,115,826

- 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.

SUMMARY OF ESTIMATED EXPENDITURES BEFORE CITY MANAGER RECOMMENDATIONS

Fund	Estimated Fund Balances	Personnel	Maintenance & Operations	Internal Service	Capital Outlay	Capital Improvement	Debt Service	Proposed Expenditures	Transfers Out
General Fund	11,078,523	54,489,759	8,268,774	25,283,973	-	-	11,207,444	99,249,950	2,721,844
State Gas Tax	1,018,427	758,129	272,060	455,882	-	-	77,172	1,563,243	-
Storm Drain Improvement	146,113	-	-	-	-	-	-	-	-
Street Landscaping & Lighting	-	879,986	1,341,929	278,342	-	-	97,450	2,597,707	-
Local Transportation Article 3	(8,763)	-	-	-	-	-	-	-	-
Measure M	172,638	-	-	342	-	-	-	342	-
Proposition A	1,244,912	-	-	-	-	-	-	-	830,674
Proposition C	63,971	-	-	1,605	-	-	-	1,605	-
Measure R	166,026	-	-	-	-	-	-	-	-
Transit	-	686,411	4,332,172	216,371	-	-	63,831	5,298,785	-
Measure W	-	90,034	97,954	42,590	-	-	11,515	242,093	-
Air Quality Improvement	144,545	16,823	43,555	9,076	-	-	3,339	72,793	-
Intergovernmental Grants	-	170,201	1,122,128	-	-	-	-	1,292,329	-
Comm Develop Block Grant	(291,771)	-	161,668	-	-	-	-	161,668	-
Housing Authority	1,539,986	-	6,669,968	-	-	-	-	6,669,968	-
Parks & Recreation Facilities	(8,156)	-	-	-	-	-	-	-	-
Narcotic Forfeiture & Seizure	158,415	-	52,957	8,173	-	-	-	61,130	-
Subdivision Park Trust	429,876	-	-	-	-	-	-	-	-
Disaster Recovery	208,048	-	17,060	-	-	-	-	17,060	-
CalPERS Reserve	5,105,721	-	-	-	-	-	-	-	-
Capital Projects	2,237,793	151,851	-	-	-	-	22,768	174,619	-
Major Facilities Reconstruction	20,714	-	-	-	-	-	-	-	-
Open Space Acquisition	1,100,120	-	-	-	-	-	-	-	-
Harbor Tidelands	11,023,105	3,912,241	1,402,129	1,022,543	-	-	570,084	6,906,996	100,189
Harbor Uplands	4,719,900	1,724,883	1,122,237	1,272,295	-	-	188,567	4,307,982	1,650,738
Solid Waste	2,265,338	1,031,529	4,183,265	351,246	-	-	73,284	5,639,324	-
Wastewater	8,838,733	1,450,051	1,346,624	538,351	-	-	191,034	3,526,060	-
Self-Insurance Program	(7,897,673)	125,810	7,143,179	44,626	-	-	10,591	7,324,206	-
Vehicle Replacement	7,205,043	571,575	1,151,879	260,932	-	-	73,347	2,057,733	-
Building Occupancy	3,568,862	1,227,359	1,443,137	500,105	-	-	151,829	3,322,430	-
Information Technology	1,588,624	1,174,457	1,738,830	218,348	-	-	151,144	3,282,779	-
Emergency Communications	5,606,062	1,821,923	215,301	540,518	-	-	208,915	2,786,657	-
Major Facilities Repair	(234,096)	-	-	-	-	-	-	-	-
<b>Total Before Adjustments</b>	<b>61,211,036</b>	<b>70,283,022</b>	<b>42,126,805</b>	<b>31,045,318</b>	<b>-</b>	<b>-</b>	<b>13,102,314</b>	<b>156,557,459</b>	<b>5,303,445</b>
Less: Int Svc Fds/Overhead	-	-	-	-	-	-	-	(31,256,177)	-
<b>Total City</b>	<b>61,211,036</b>	<b>70,283,022</b>	<b>42,126,805</b>	<b>31,045,318</b>	<b>-</b>	<b>-</b>	<b>13,102,314</b>	<b>125,301,282</b>	<b>5,303,445</b>
Community Financing Authority	-	-	15,027,026	-	-	-	-	15,027,026	-
Successor Agency	-	-	217,891	-	-	-	-	217,891	812,381
Housing Successor Agency	3,791,411	279,000	150,000	-	-	-	-	429,000	-
<b>Grand Total</b>	<b>65,002,447</b>	<b>70,562,022</b>	<b>57,521,722</b>	<b>31,045,318</b>	<b>-</b>	<b>-</b>	<b>13,102,314</b>	<b>140,975,199</b>	<b>6,115,826</b>

- 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.



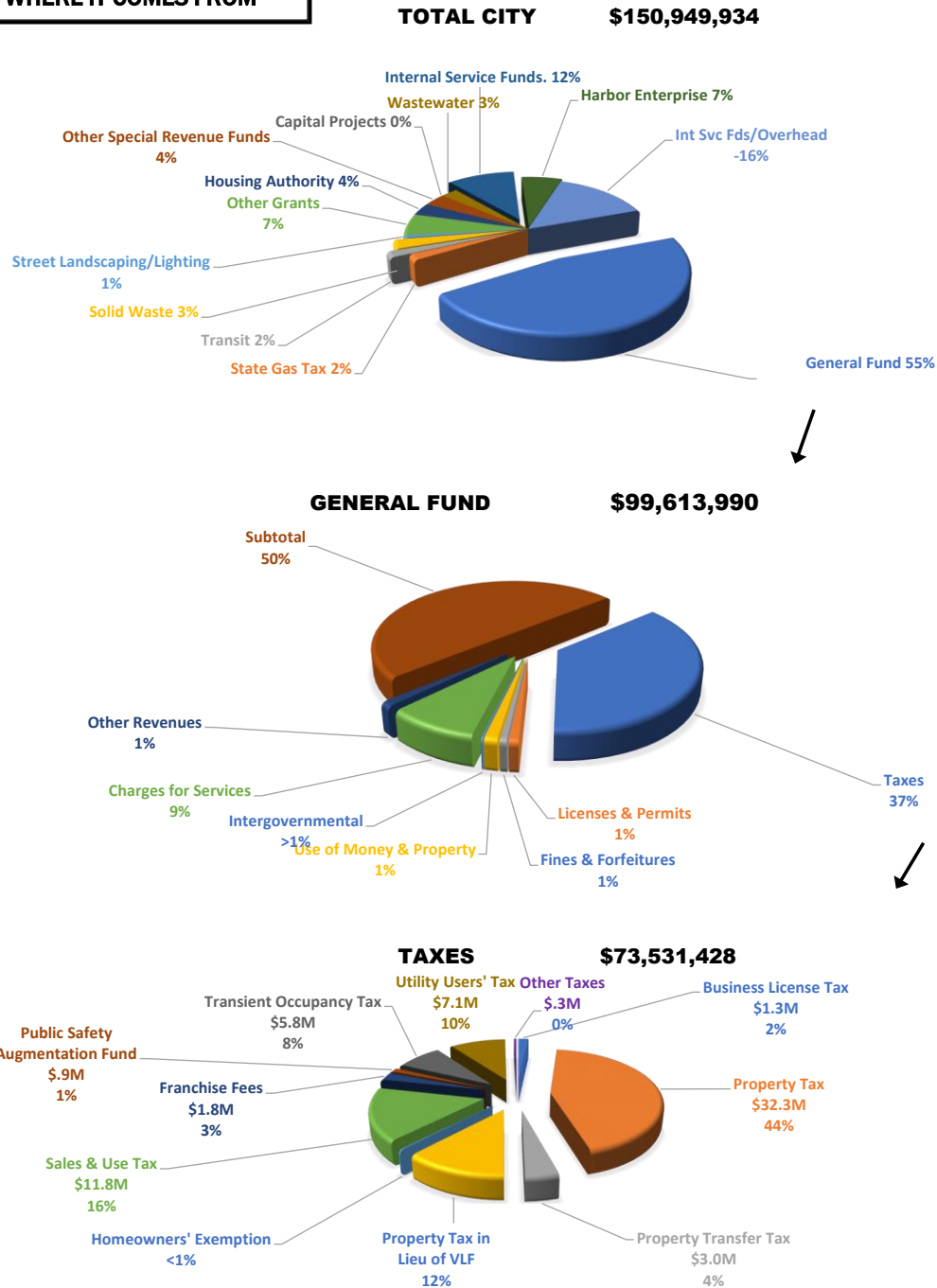
SUMMARY OF ESTIMATED EXPENDITURES AFTER CITY MANAGER RECOMMENDATIONS

		+	+	+	+	+	+	+	+	+
<i>Fund</i>	Estimated Fund Balances	Personnel	Maintenance & Operations	Internal Service	Capital Outlay	Capital Improvement	Debt Service	Recommended Decision Packages	Proposed Expenditures	Transfers Out
General Fund	11,078,523	54,489,759	8,225,212	25,283,973	43,562	4,350,380	11,207,444	5,608,517	109,208,847	2,721,844
State Gas Tax	1,018,427	758,129	272,060	455,882	-	1,340,000	77,172	450,000	3,353,243	-
Storm Drain Improvement	146,113	-	-	-	-	-	-	-	-	-
Street Landscaping & Lighting	-	879,986	1,341,929	278,342	-	-	97,450	50,000	2,647,707	-
Local Transportation Article 3	(8,763)	-	-	-	-	62,594	-	-	62,594	-
Measure M	172,638	-	-	342	-	1,300,000	-	-	1,300,342	-
Proposition A	1,244,912	-	-	-	-	-	-	-	-	830,674
Proposition C	63,971	-	-	1,605	-	1,300,000	-	-	1,301,605	-
Measure R	166,026	-	-	-	-	1,135,000	-	-	1,135,000	-
Transit	-	686,411	4,332,172	216,371	-	-	63,831	163,050	5,461,835	-
Measure W	-	90,034	97,954	42,590	-	500,000	11,515	-	742,093	-
Air Quality Improvement	144,545	16,823	43,555	9,076	-	-	3,339	-	72,793	-
Intergovernmental Grants	-	170,201	1,122,128	-	-	10,498,465	-	-	11,790,794	-
Comm Develop Block Grant	(291,771)	-	161,668	-	-	145,845	-	-	307,513	-
Housing Authority	1,539,986	-	6,669,968	-	-	-	-	-	6,669,968	-
Parks & Recreation Facilities	(8,156)	-	-	-	-	-	-	-	-	-
Narcotic Forfeiture & Seizure	158,415	-	52,957	8,173	-	-	-	-	61,130	-
Subdivision Park Trust	429,876	-	-	-	-	530,000	-	-	530,000	-
Disaster Recovery	208,048	-	17,060	-	-	-	-	-	17,060	-
CalPERS Reserve	5,105,721	-	-	-	-	-	-	-	-	-
Capital Projects	2,237,793	151,851	-	-	-	3,214,021	22,768	-	3,388,640	-
Major Facilities Reconstruction	20,714	-	-	-	-	-	-	-	-	-
Open Space Acquisition	1,100,120	-	-	-	-	-	-	-	-	-
Harbor Tidelands	11,023,105	3,912,241	1,402,129	1,022,543	-	2,925,000	570,084	262,611	10,094,608	100,189
Harbor Uplands	4,719,900	1,724,883	1,122,237	1,272,295	-	1,500,000	188,567	268,098	6,076,081	1,650,738
Solid Waste	2,265,338	1,031,529	4,183,265	351,246	-	-	73,284	535,664	6,174,988	-
Wastewater	8,838,733	1,450,051	1,346,624	538,351	-	4,786,340	191,034	39,653	8,352,053	-
Self-Insurance Program	(7,897,673)	125,810	7,143,179	44,626	-	-	10,591	-	7,324,206	-
Vehicle Replacement	7,205,043	571,575	1,151,879	260,932	-	-	73,347	2,322,916	4,380,649	-
Building Occupancy	3,568,862	1,227,359	1,443,137	500,105	-	-	151,829	20,000	3,342,430	-
Information Technology	1,588,624	1,174,457	1,738,830	218,348	-	-	151,144	386,245	3,669,024	-
Emergency Communications	5,606,062	1,821,923	215,301	540,518	-	-	208,915	53,100	2,839,757	-
Major Facilities Repair	(234,096)	-	-	-	-	-	-	-	-	-
<b>Total Before Adjustments</b>	<b>61,211,036</b>	<b>70,283,022</b>	<b>42,083,243</b>	<b>31,045,318</b>	<b>43,562</b>	<b>33,587,645</b>	<b>13,102,314</b>	<b>10,159,856</b>	<b>200,304,960</b>	<b>5,303,445</b>
Less: Int Svc Fds/Overhead	-	-	-	-	-	-	-	(31,256,177)	-	-
<b>Total City</b>	<b>61,211,036</b>	<b>70,283,022</b>	<b>42,083,243</b>	<b>31,045,318</b>	<b>43,562</b>	<b>33,587,645</b>	<b>13,102,314</b>	<b>10,159,856</b>	<b>169,048,783</b>	<b>5,303,445</b>
Community Financing Authority	-	-	15,027,026	-	-	-	-	-	15,027,026	-
Successor Agency	-	-	217,891	-	-	-	-	-	217,891	812,381
Housing Successor Agency	3,791,411	279,000	150,000	-	-	-	-	-	429,000	-
<b>Grand Total</b>	<b>65,002,447</b>	<b>70,562,022</b>	<b>57,478,160</b>	<b>31,045,318</b>	<b>43,562</b>	<b>33,587,645</b>	<b>13,102,314</b>	<b>10,159,856</b>	<b>184,722,700</b>	<b>6,115,826</b>

- 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.

FISCAL YEAR 2022-23

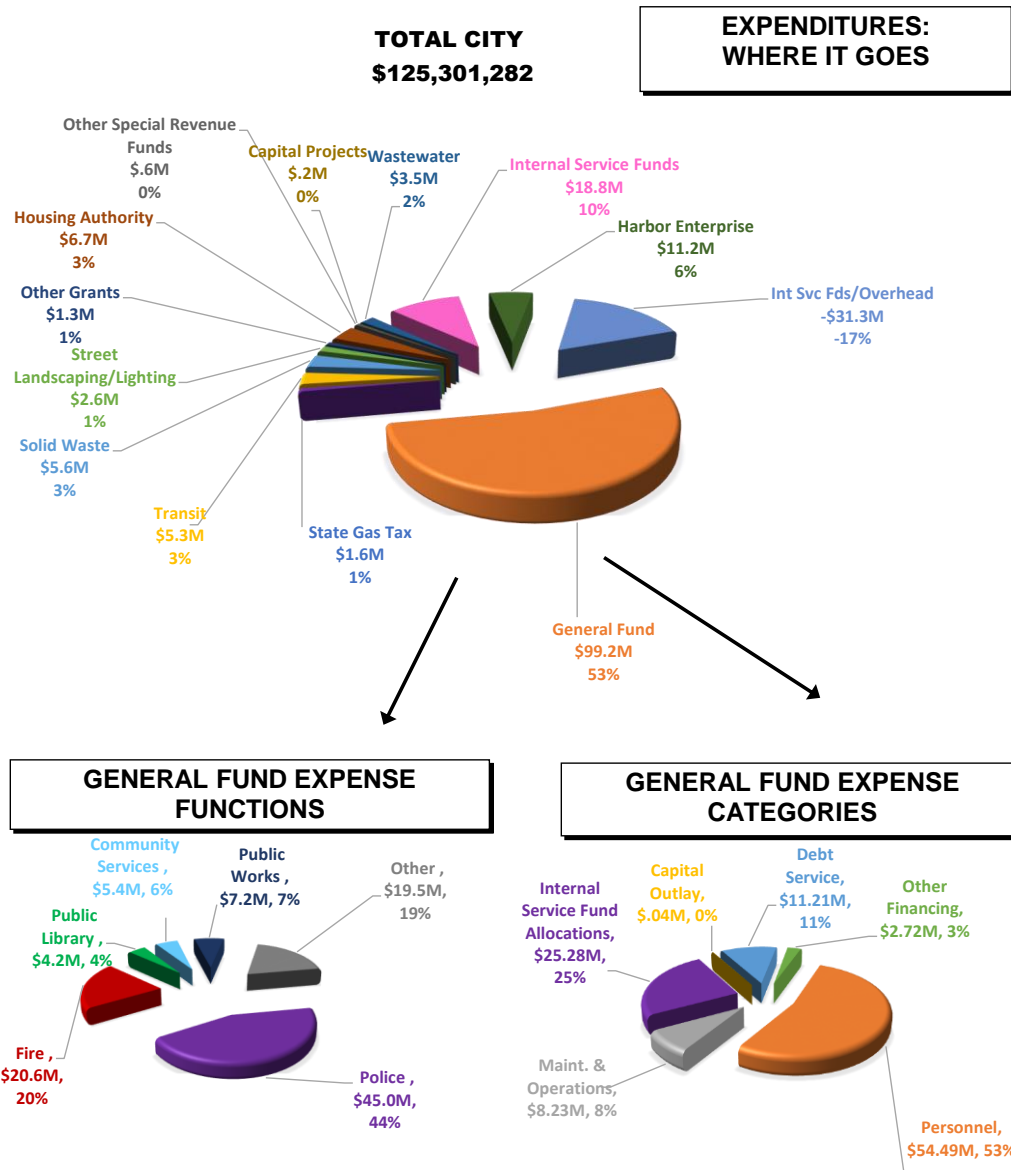
AVAILABLE RESOURCES:  
WHERE IT COMES FROM



Notes:

- 1) Available resources not only include the current year's estimated revenue, but also the financial resources on hand at the beginning of the fiscal year (beginning fund balance).
- 2) Total City excludes revenues of the Successor Agency, Housing Successor Agency, Community Financing Authority, Public Financing Authority, Internal Service Funds, and Transfers In.
- 3) Capital Projects also include Major Facilities Reconstruction and Open Space Acquisition Funds.
- 4) Other Grants include Community Development Block Grant and Intergovernmental Grants Funds.
- 5) Other Special Revenue Funds include Parks and Recreation Facilities, Narcotic Forfeiture and Seizure, Local Transportation Article 3, Air Quality Improvement, Subdivision Park Trust, Disaster Recovery, Measure W and Storm Drain Improvement Funds.
- 6) Transit includes Proposition A, Proposition C, Measure R, Measure M, and Transit Funds.
- 7) Harbor Enterprise includes Harbor Tidelands and Harbor Uplands Funds.

FISCAL YEAR 2022-23



Notes:

- 1) Total City excludes expenditures of the Successor Agency, Housing Successor Agency, Community Financing Authority, Public Financing Authority, Internal Service Funds and Transfers Out.
- 2) Capital Projects also include Major Facilities Reconstruction and Open Space Acquisition Funds.
- 4) Other Grants include Community Development Block Grant and Intergovernmental Grants Funds.
- 5) Other Special Revenue Funds include Storm Drain Improvement, Local Transportation Article 3, Air Quality Improvement, Measure W, Parks and Recreation Facilities, Narcotic Forfeiture and Seizure, Disaster Recovery and Subdivision Park Trust Funds.
- 6) Transit includes Proposition C, Proposition A, Measure R, Measure M, and Transit Funds.
- 7) Harbor Enterprise includes Harbor Tidelands and Harbor Uplands Funds.

**SCHEDULE OF INTERFUND TRANSFERS**  
**FISCAL YEAR 2022-23**

<i>Fund</i>	Transfer In	Transfer Out
General Fund	1,750,927	2,721,844
State Gas Tax	-	-
Street Landscaping & Lighting	1,067,107	-
Proposition A	-	830,674
Measure W	-	-
Air Quality Improvement	-	-
Intergovernmental Grants	-	-
Housing Authority	-	-
Capital Projects	812,381	-
Major Facilities Reconstruction	-	-
Harbor Tidelands	-	100,189
Harbor Uplands	-	1,650,738
Solid Waste	4,000	-
Wastewater	-	-
Transit	830,674	-
Self-Insurance Program	-	-
Vehicle Replacement	-	-
Building Occupancy	-	-
Information Technology	-	-
Emergency Communications	-	-
Successor Agency	-	812,381
Housing Successor Agency	-	-
Community Financing Authority	1,650,738	-
<b>TOTAL</b>	<b>\$ 6,115,826</b>	<b>\$ 6,115,826</b>

**Notes:**

- Transfer from the General Fund to the Street Landscaping & Lighting Fund will provide necessary support for its operations.
- Transfer from the General Fund to the Community Financing Authority reflects the rental payments in connection with the 2019 lease revenue bond issue.
- Transfer from the Proposition A Fund to the Transit Fund will provide necessary support for its FY 2022-23 operations.
- Transfer from the Harbor Tidelands Fund to the General Fund reflects the annual property tax in lieu for the publicly used portions of the Harbor Tidelands.
- Transfer from the Harbor Uplands Fund to the General Fund reflects the reimbursement of the General Fund rental payments in connection with the 2019 lease revenue bond issue.
- Transfer from the Housing Successor Agency to the Community Financing Authority reflects the 1996 tax allocation



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**HARBOR TIDELANDS FINANCIAL SUMMARY**  
**FISCAL YEAR 2022-23**

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	11,023,105	Personnel	3,912,241
		Maintenance & Operations	1,402,129
		Internal Service	1,022,543
Fines & Forfeitures	7,200		
Use of Money & Property	5,867,297		
		Debt Service	570,084
Charges for Services	671,500	Transfers Out	100,189
Other Revenues	2,000		
Total Funding	17,571,102	Total Expenditures	7,007,186
		Excess (Deficit)*	\$10,563,916
		Operating Excess (Deficit)**	(\$459,189)

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

HARBOR UPLANDS FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	4,719,900	Personnel	1,724,883
		Maintenance & Operations	1,122,237
		Internal Service	1,272,295
Fines & Forfeitures	15,300		
Use of Money & Property	3,828,400		
		Debt Service	188,567
Charges for Services	1,996,500	Transfers Out	1,650,738
Total Funding	10,560,100	Total Expenditures	5,958,720
		Excess (Deficit)*	\$4,601,380
		Operating Excess (Deficit)**	(\$118,520)

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects



**SOLID WASTE FINANCIAL SUMMARY**  
**FISCAL YEAR 2022-23**

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	2,265,338	Personnel	1,031,529
		Maintenance & Operations	4,183,265
License & Permits	25,000	Internal Service	351,246
Intergovernmental	26,371	Debt Service	73,284
Charges for Services	5,818,079		
Other Revenues	186,822		
Transfers In	4,000		
Total Funding	8,325,610	Total Expenditures	5,639,324
Excess (Deficit)*		\$2,686,286	
Operating Excess (Deficit)**		\$420,948	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

WASTEWATER FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	8,838,733	Personnel	1,450,051
		Maintenance & Operations	1,346,624
		Internal Service	538,351
Use of Money & Property	300,000		
		Debt Service	191,034
Charges for Services	5,571,641		
Total Funding	14,710,374	Total Expenditures	3,526,060
Excess (Deficit)*		\$11,184,314	
Operating Excess (Deficit)**		\$2,345,581	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

TRANSIT FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance		Personnel	686,411
		Maintenance & Operations	4,332,172
		Internal Service	216,371
Intergovernmental	2,812,500	Debt Service	63,831
Charges for Services	324,317		
Other Revenues	1,331,294		
Transfers In	830,674		
Total Funding	5,298,785	Total Expenditures	5,298,785
Excess (Deficit)*		\$0	
Operating Excess (Deficit)**		\$0	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

VEHICLE REPLACEMENT FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	7,205,043	Personnel	571,575
		Maintenance & Operations	1,151,879
		Internal Service	260,932
		Debt Service	73,347
Charges for Services	3,282,861		
Other Revenues	72,500		
Total Funding	10,560,404	Total Expenditures	2,057,733
Excess (Deficit)*		\$8,502,671	
Operating Excess (Deficit)**		\$1,297,628	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

STREET LANDSCAPING & LIGHTING FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance		Personnel	879,986
		Maintenance & Operations	1,341,929
		Internal Service	278,342
		Debt Service	97,450
Charges for Services	1,530,600		
Transfers In	1,067,107		
Total Funding	2,597,707	Total Expenditures	2,597,707
Excess (Deficit)*		\$0	
Operating Excess (Deficit)**		\$0	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

HOUSING AUTHORITY FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	1,539,986	Maintenance & Operations	6,669,968
Intergovernmental	6,627,168		
Total Funding	8,167,154	Total Expenditures	6,669,968
Excess (Deficit)*		\$1,497,186	
Operating Excess (Deficit)**		(\$42,800)	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

COMM DEVELOP BLOCK GRANT FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	(291,771)	Maintenance & Operations	161,668
Intergovernmental	476,793		
Total Funding	185,022	Total Expenditures	161,668
Excess (Deficit)*		\$23,354	
Operating Excess (Deficit)**		\$315,125	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects



SEASIDE LAGOON FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
		Personnel	392,050
		Maintenance & Operations	151,329
		Internal Service	70,785
Charges for Services	153,000		
Total Funding	153,000	Total Expenditures	614,163
Excess (Deficit)* (\$461,163)			
*Excess (Deficit) = Total Funding - Total Expenditures			

FARMERS MARKET FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
		Maintenance & Operations	26,200
Use of Money and Property	70,000		
Total Funding	70,000	Total Expenditures	26,200
		Excess (Deficit)*	\$43,800

\*Excess (Deficit) = Total Funding - Total Expenditures

PERFORMING ARTS CENTER FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
		Personnel	440,991
		Maintenance & Operations	73,020
		Internal Service	586,853
		Debt Service	26,751
Use of Money and Property	825,000		
Total Funding	825,000	Total Expenditures	1,127,615
		Excess (Deficit)*	(\$302,615)

\*Excess (Deficit) = Total Funding - Total Expenditures

PUBLIC LIBRARY FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
		Personnel	1,871,909
		Maintenance & Operations	436,472
		Internal Service	1,772,783
		Debt Service	149,347
Charges for Services	20,000		
Other Revenues	5,200		
Total Funding	25,200	Total Expenditures	4,230,511
		Excess (Deficit)*	(\$4,205,311)
		Operating Excess (Deficit)**	(\$4,205,311)

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

SUCCESSOR AGENCY FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance			
Taxes	647,651	Maintenance & Operations	217,891
Use of Money & Property	382,621		
		Transfers Out	812,381
Total Funding	1,030,272	Total Expenditures	1,030,272
Excess (Deficit)*		\$0	
Operating Excess (Deficit)**		\$0	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

HOUSING SUCCESSOR AGENCY FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance	3,791,411	Personnel	279,000
		Maintenance & Operations	150,000
Other Revenues	217,891		
Total Funding	4,009,302	Total Expenditures	429,000
Excess (Deficit)*		\$3,580,302	
Operating Excess (Deficit)**		(\$211,109)	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects

COMMUNITY FINANCING AUTHORITY FINANCIAL SUMMARY  
FISCAL YEAR 2022-23

<i>Funding</i>		<i>Expenditures</i>	
Beginning Fund Balance		Maintenance & Operations	15,027,026
Use of Money & Property	273,975		
Other Revenues	13,102,314		
Transfers In	1,650,738		
Total Funding	15,027,027	Total Expenditures	15,027,026
Excess (Deficit)*		\$0	
Operating Excess (Deficit)**		\$0	

\*Excess (Deficit) = Total Funding - Total Expenditures

\*\*Operating Excess (Deficit) = Total Funding - Total Expenditures - Beginning Fund Balance + Capital Improvement Projects



## OVERVIEW OF ESTIMATED REVENUES

**Background:** Staff members from all departments worked in concert with Financial Services staff to develop revenue projections for the coming fiscal year. The projections reflect a somewhat conservative yet consistent approach with both established budget practices and financial principles. Staff considered the qualitative and quantitative methods of forecasting and used techniques such as trend analysis, economic indicators, consultant advice, and professional judgment to arrive at a consensus as to forecasted operating revenue. Revenue forecasting is one of the most challenging aspects in the budget process, as many unknown variables, including changes over which the City has no control, affect the ultimate amount of monies going into the City's coffers. These variables include the impact of fluctuations in the local, regional, statewide, and national economies; consumer habits and demands; and the fiscal impacts of legislative changes.

General Fund revenue from outside sources for FY 2022-23 is estimated at \$99M, representing a decrease of \$1.45M from the FY 2021-22 midyear amount due to the expiration of America Rescue Plan Act (ARPA) funding. The General Fund received \$5.8M in one-time ARPA revenue during FY 2021-22.

Significant operating revenue sources include: taxes are projected to increase \$3.36, or 4.8%; licenses and permits are anticipated to increase \$145K, or 8.5%; fines and forfeitures are projected to increase \$135K, or 11%; use of money and property revenue is expected to increase \$162K, or 6.9%, due to higher rents and percentages; intergovernmental revenues are expected to decrease \$5.8M, or 96%, due to the expiration of one-time ARPA revenue; charges for services are estimated to increase \$776K, or 4.6%, primarily from a gradual return to recreational programming; and other revenue is expected to decrease by 8% due to fluctuations in miscellaneous revenue.

Revenue from overhead is derived from sources internal to the City. The FY 2022-23 amount of \$10M reflects overhead charged to departmental budgets (to best reflect each department's true operating costs), with the corresponding revenue included in the General Fund.

Below are highlights of significant FY 2022-23 General Fund operating revenues compared to FY 2021-22 midyear amounts, unless otherwise indicated.

Property Tax revenue for FY 2022-23 is projected to increase by \$1.57M, or 5.1%, to \$32.3M, reflecting an incremental improvement in property values as assessed in calendar year 2021. Property tax revenue is the City's number one source of operating revenue.

Property Tax in Lieu of VLF revenue is projected to increase by \$442K, to \$9M, in FY 2022-23. Property tax in lieu of VLF is vehicle license fee revenue classified as property tax, and the 51% increase in this revenue source parallels growth in base City property values. In FY 2004-05, cities and counties began receiving the additional property tax to replace vehicle license fee (VLF) revenue that the State did not allocate due to budget concerns.

Sales and Use Tax revenue is projected to increase \$928K, or 8.5%, to \$11.8M, reflecting the reopening of the City's retail establishments. The City's pre-pandemic (FY 2018-19) revenue was approximately \$10.6M.

Utility Users' Tax (UUT) revenue increased by over 5% last year but is expected to remain flat going into FY 2022-23. This estimate is based on analysis of the projected performance from each of the categorical components of the City's UUT tax base, including electricity, natural gas, telecommunications, water, and cable television. The increase is primarily from increased usage of electricity and natural gas.

Transient Occupancy Tax (TOT) revenue is projected to increase \$821K, or 16.5%, to \$5.8M which is still below pre-pandemic levels of approximately \$9,000,000. In addition to the anticipated slow recovery in tourism, nearly all of the TOT revenue for the Marine Avenue hotels will need to be returned to replenish the reserve account that has been used during the pandemic.

Franchise Fees are expected to remain flat. As with UUT revenue, the increase is primarily from increased usage of electricity and natural gas. Components of franchise fee revenue include Spectrum cable television operations, Southern California Edison electricity franchise, Southern California Gas operations, and Frontier Communications operations. Cable television fees represent about 50% of the overall franchise fee revenue estimate for FY 2022-23, while projected revenue from the electricity franchise represents about 30%. The franchise revenue generated from natural gas operations, including the sale and transport of natural gas utilized to power the local AES power plant represents approximately 20% of the total franchise fee estimate.

Business License Tax revenue is expected to remain flat at \$1.27M, reflecting an anticipated slow return from the pandemic-related economic conditions.

Property Transfer Tax revenue for FY 2022-23 is projected to decrease \$403K, or 11.9%, to \$3M, due to the expected rise in interest rates on home loans and the subsequent expected decrease in home sales.

Investment Earnings for the General Fund for FY 2022-23 are projected to remain flat at \$750,000, reflecting a continued low interest rate environment.

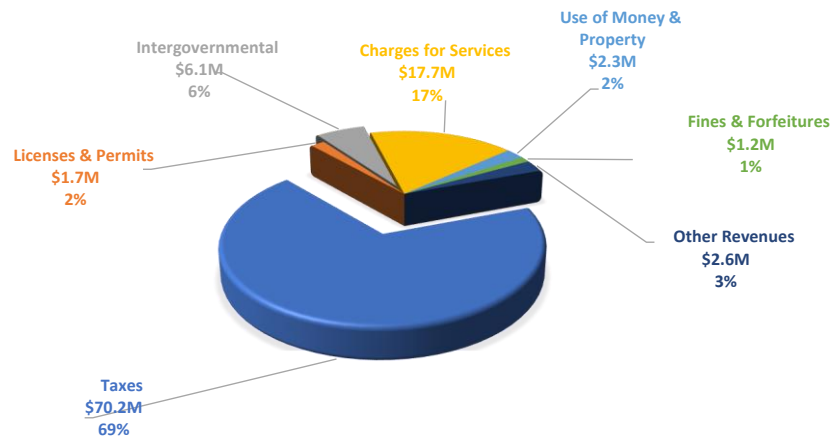
Below is a summary of the FY 2022-23 proposed General Fund operating revenues compared with the FY 2021-22 midyear budget operating revenues:

General Fund	Adopted 2021-22	Midyear 2021-22	Proposed 2022-23	Increase/ (Decrease)	
Taxes	67,535,000	70,164,787	73,531,428	3,366,641	4.8%
Licenses & Permits	1,694,814	1,712,455	1,857,559	145,104	8.5%
Intergovernmental	2,575,540	6,061,080	240,000	(5,821,080)	(96.0%)
Charges for Services	16,517,127	17,714,282	17,726,241	11,959	0.1%
Use of Money & Property	2,411,396	2,348,253	2,510,396	162,143	6.9%
Fines & Forfeitures	1,346,000	1,226,620	1,361,200	134,580	11.0%
Other Revenues	2,575,487	2,596,515	2,387,166	(209,349)	(8.1%)
Revenue From Outside Sources	94,655,364	101,823,992	99,613,990	(2,210,003)	(2.2%)
Transfers In	2,874,946	2,874,946	1,750,927	(1,124,020)	(39.1%)
Total General Fund	97,530,310	104,698,938	101,364,916	(3,334,022)	(3.2%)

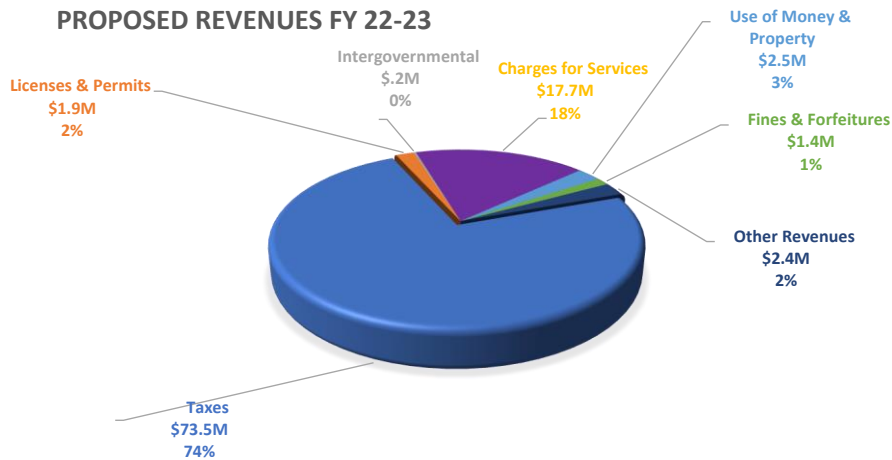
American Rescue Plan Act Monies were received in FY 2021-22

### GENERAL FUND REVENUES FROM OUTSIDE SOURCES

#### MIDYEAR REVENUES FY 21-22



#### PROPOSED REVENUES FY 22-23



## SPECIAL REVENUE FUNDS

All Special Revenue Funds are for a specific purpose and are not available for other programs. The combined projected revenue in the Special Revenue Funds is \$32.9M, increasing from the FY 2021-22 midyear budget by \$340K, or 1%. The Intergovernmental Grants Fund, where monies received from Federal, State and other governmental agencies are used primarily for capital improvement projects, is projected to decrease by \$1.1, or 8.4%. Revenue in this fund tends to fluctuate from year to year, depending on resources received from other governmental agencies.

## ENTERPRISE FUNDS

Enterprise Funds account for operations that are financed and operated in a manner similar to private business where the costs of providing goods or services to the general public are financed or recovered primarily through user charges. It should be noted that FY 2022-23 revenues are compared to FY 2021-22 midyear amounts unless otherwise indicated.

**Harbor Tidelands Fund:** Based on estimates provided by Waterfront staff, revenues for FY 2022-23 in the Harbor Tidelands Fund, including parking revenue, lease revenue, investment earnings and miscellaneous revenue, are projected to increase by \$551K, or 9.2%, to \$6.5M, primarily as it relates to the gradual return of lease revenue impacted by the COVID-19 related recession.

**Harbor Uplands Fund:** Based on estimates provided by Waterfront staff, revenues for FY 2022-23 in the Harbor Uplands Fund including parking revenue, lease revenue, investment earnings and miscellaneous revenue, are projected at \$5.8M, down \$191K, or 3.2%, from the FY 2021-22 midyear amount due to the expiration of America Rescue Plan Act (ARPA) funding. The Harbor Uplands Fund received \$1M in one-time ARPA revenue during FY 2021-22.

**Solid Waste Fund:** FY 2022-23 revenues for the Solid Waste Fund are expected to increase by \$670K, or 12.4%, to \$6M.

**Wastewater Fund:** FY 2022-23 revenues are expected to remain relatively flat with a decrease of only \$8K, or -0.1%, to \$5.8M.

**Transit Fund:** The majority of the revenue in the Transit Fund is from other governmental agencies. The FY 2022-23 intergovernmental revenue is expected to increase by \$434K, or 18.2%, to \$2.8M as these funding sources begin to recover from the COVID-19 related economic downturn. The charges for services and other revenue are projected to increase to almost pre-pandemic levels, or \$324K, as fare collections resume.

## INTERNAL SERVICE FUNDS

In order to determine the true cost of each operating department, internal service fund charges are allocated to each user department. These charges, in turn, represent revenue to each Internal Service Fund. Generally, revenue in the internal service funds will change little from midyear as charges to the operating departments are updated with each year's midyear budget review. Therefore, FY 2022-23 revenue estimates in only those internal service funds impacted by one-time FY 2021-22 budget reduction decision packages or with revenue from other sources vary from the midyear amounts. Descriptions of all internal service funds together with any changes in their revenue estimates are described in more detail below.

**Self-Insurance Program Fund:** The Self-Insurance Program Fund is the basis for allocating liability, workers' compensation and unemployment insurance to all departments. This fund's revenue is decreasing by \$198K to \$8M due to lower unemployment costs.

**Vehicle Replacement Fund:** This fund accounts for charges to departments that utilize the City's Fleet Services Division for maintenance and repairs, which includes the costs of labor, fuel, and parts. In addition, rental charges are assessed based on the estimated future replacement cost of the vehicles. Revenue in this fund is increasing by \$236K to \$3.35M when compared to the FY 2021-22 midyear budget with an anticipated increase in other revenue, including reimbursements for damaged City property.

**Building Occupancy Fund:** Building maintenance costs are allocated to all City departments through the Building Occupancy Fund. These costs are allocated to all funds including the Special Revenue Funds and Harbor Enterprise Funds. This fund's estimated revenue is projected to decrease by \$397K to \$3.1M. Building Occupancy expenditures dropped significantly from FY 2019-2020 (\$3.8 million) to FY 2020-21 (\$3.1 million). FY 2020-21 was fully impacted by the pandemic, whereas FY 2019-2020 was a normal year until March, so facility maintenance needs were way down in FY 2020-21. The biggest drops were in Materials/Contracts and Personnel; both around 28%. Internal Service Fund allocations are based on FY 2020-21 actuals, so this number decreased from the prior year.

**Information Technology Fund:** The Information Technology Fund includes Information Technology's personnel expenses, computer and telecommunications maintenance costs, and charges for equipment replacement. All costs are charged back to end users. This fund's estimated revenue is increasing by \$253K, or 6.3%, to \$4.2M.

**Emergency Communications Fund:** The Emergency Communications Fund includes replacement of emergency communications equipment and emergency communications operating expenses. All costs are charged back to the users, which are only the Police, Fire and Public Works Departments. This fund's estimated revenue is projected to decrease by \$59K, or 1.4%, to \$4.1M.

**Major Facilities Repair Fund:** The Major Facilities Repair Fund was set up for potential, but yet unknown, larger repair costs associated with the City's aging public facilities. Revenue estimates for this fund remain flat at \$107K.

TWO-YEAR COMPARISON OF ESTIMATED REVENUES BY FUND

This chart excludes transfers in

<i>Fund</i>	Adopted 2021-22	Midyear 2021-22	Proposed 2022-23	Increase/ (Decrease)	
General Fund					
Taxes	67,535,000	70,164,787	73,531,428	3,366,641	4.8%
Licenses & Permits	1,694,814	1,712,455	1,857,559	145,104	8.5%
Intergovernmental	2,575,540	6,061,080	240,000	(5,821,080)	(96.0%)
Charges for Services	16,517,127	17,714,282	17,726,241	11,959	0.1%
Use of Money & Property	2,411,396	2,348,253	2,510,396	162,143	6.9%
Fines & Forfeitures	1,346,000	1,226,620	1,361,200	134,580	11.0%
Other Revenues	2,575,487	2,596,515	2,387,166	(209,349)	(8.1%)
<b>Total General Fund</b>	<b>94,655,364</b>	<b>101,823,992</b>	<b>99,613,990</b>	<b>(2,210,003)</b>	<b>(2.2%)</b>
State Gas Tax	3,058,268	2,914,580	3,475,852	561,272	19.3%
Storm Drain Improvement	28,000	28,000	30,000	2,000	7.1%
Street Landscaping & Lighting	1,553,500	1,553,500	1,530,600	(22,900)	(1.5%)
Local Transportation Article 3	49,074	49,074	62,594	13,520	27.6%
Measure M	983,872	983,872	1,173,593	189,721	19.3%
Proposition A	1,919,909	1,919,909	1,651,996	(267,913)	(14.0%)
Proposition C	1,242,203	1,242,203	1,465,403	223,200	18.0%
Measure R	856,652	856,652	1,024,052	167,400	19.5%
Transit	3,208,892	3,208,892	4,468,111	1,259,219	39.2%
Measure W	648,000	720,000	720,000	-	0.0%
Air Quality Improvement	90,000	90,000	90,000	-	0.0%
Intergovernmental Grants	11,810,729	13,357,176	12,233,939	(1,123,237)	(8.4%)
Comm Develop Block Grant	290,479	290,479	476,793	186,314	64.1%
Housing Authority	6,627,168	6,627,168	6,627,168	-	0.0%
Parks & Recreation Facilities	31,500	35,000	31,500	(3,500)	(10.0%)
Narcotic Forfeiture & Seizure	20,000	52,000	30,000	(22,000)	(42.3%)
Subdivision Park Trust	600,000	775,000	1,162,500	387,500	50.0%
Disaster Recovery	51,000	51,000	51,000	-	0.0%
CalPERS Reserve	-	-	-	-	0.0%
Capital Projects	492,678	492,360	491,370	(990)	(0.2%)
Major Facilities Reconstruction	-	-	-	-	0.0%
Open Space Acquisition	-	-	-	-	0.0%
Harbor Tidelands	6,119,389	5,996,397	6,547,997	551,600	9.2%
Harbor Uplands	6,312,696	6,031,300	5,840,200	(191,100)	(3.2%)
Solid Waste	5,385,061	5,385,841	6,056,272	670,431	12.4%
Wastewater	5,880,014	5,877,642	5,871,641	(6,001)	(0.1%)
Self-Insurance Program	8,278,012	6,378,565	6,510,854	132,289	2.1%
Vehicle Replacement	3,081,619	3,332,861	3,355,361	22,500	0.7%
Building Occupancy	3,507,846	6,864,757	3,110,802	(3,753,955)	(54.7%)
Information Technology	3,997,649	989,139	4,246,821	3,257,682	329.3%
Emergency Communications	4,207,747	4,143,887	4,148,630	4,743	0.1%
Major Facilities Repair	107,076	107,073	107,072	(1)	(0.0%)
<b>Total Before Adjustments</b>	<b>175,094,397</b>	<b>182,178,318</b>	<b>182,206,111</b>	<b>27,792</b>	<b>0.0%</b>
Less: Int Svc Funds/Overhead	(32,276,814)	(31,248,292)	(31,256,177)	(7,885)	0.0%
<b>Total City</b>	<b>142,924,659</b>	<b>151,037,099</b>	<b>150,949,934</b>	<b>19,906</b>	<b>(0.0%)</b>
Community Financing Authority	273,975	273,975	13,376,289	13,102,314	4782.3%
Successor Agency	1,325,915	1,325,915	1,030,272	(295,643)	(22.3%)
Housing Successor Agency	269,520	269,520	217,891	(51,629)	(19.2%)
<b>Grand Total</b>	<b>144,794,069</b>	<b>152,906,509</b>	<b>165,574,386</b>	<b>12,667,876</b>	<b>8.3%</b>

## GENERAL FUND PROPERTY TAX

### Description

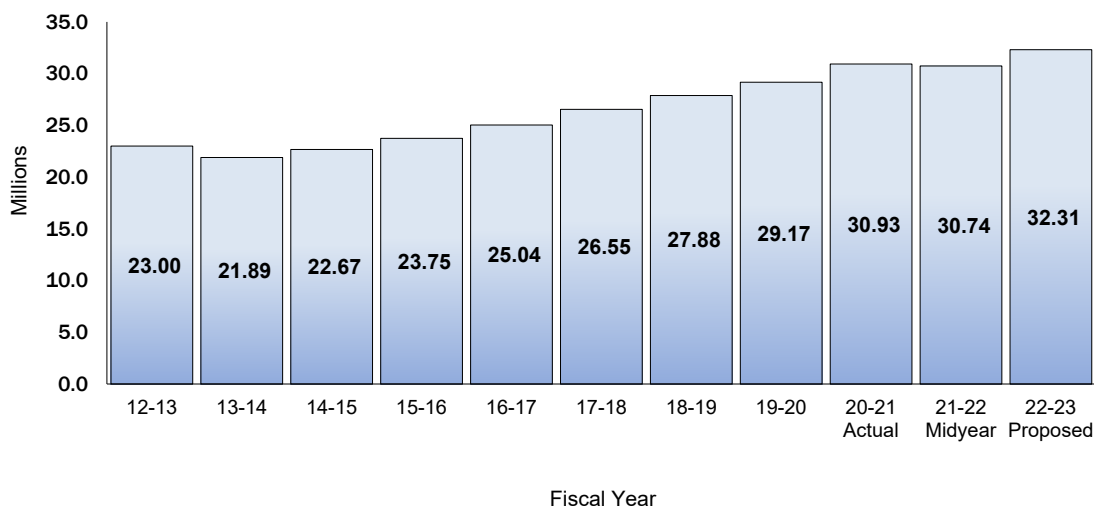
Property tax is imposed on real property (land and permanently attached improvements such as buildings) and tangible personal property (moveable property) located within the City. Property is assessed by the County Assessor except for certain public utility properties which are assessed by the State Board of Equalization. The property tax rate is based on 1.0% of the assessed value. For every \$1 of property tax collected, \$0.166 goes to the City.

### Background

Growth in property tax is realized from the 2.0% annual increase allowed by Proposition 13, increased valuation occurring due to any new construction activity, and the reassessment of property due to resale. In FY 2012-13, housing funds of the former Redevelopment Agency were returned to the State and redistributed to local jurisdictions.

### Outlook

Property tax revenue for FY 2022-23 is projected to increase by \$1.57M, or 5.1%, to \$32.3M, reflecting an incremental improvement in property values as assessed in calendar year 2021. Property tax revenue is the City's number one source of operating revenue.





## GENERAL FUND PROPERTY TAX IN LIEU OF VLF

### Description

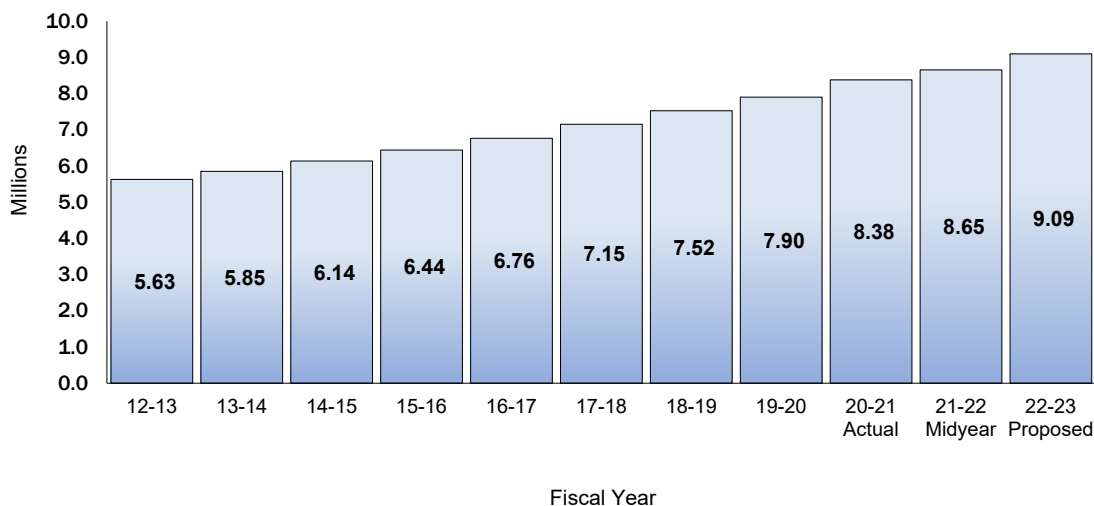
After lowering the vehicle license fee (VLF) rate in the mid-1990s, the State has reimbursed counties and cities for their lost revenue. Before 2004, the State provided counties and cities State General Fund revenue to reimburse these losses. Starting in 2004, the State paid for the lost VLF revenue by redirecting a portion of property taxes from schools to counties and cities. The amount counties and cities received was based on their populations. Today, counties' and cities' VLF swap amounts increase annually based on growth in the assessed value of property within their boundaries.

### Background

Property tax in lieu of VLF mirrors property tax. As property values have increased steadily due to a combination of some new construction, increasing levels of real estate sales and home value growth, property tax in lieu of VLF has increased.

### Outlook

Property tax in lieu of VLF revenue for FY 2022-23 is projected to increase by \$442K, to \$9M, in FY 2022-23. Property tax in lieu of VLF is vehicle license fee revenue classified as property tax, and the 51% increase in this revenue source parallels growth in base City property values. In FY 2004-05, cities and counties began receiving the additional property tax to replace vehicle license fee (VLF) revenue that the State did not allocate due to budget concerns.



## GENERAL FUND SALES AND USE TAX

### Description

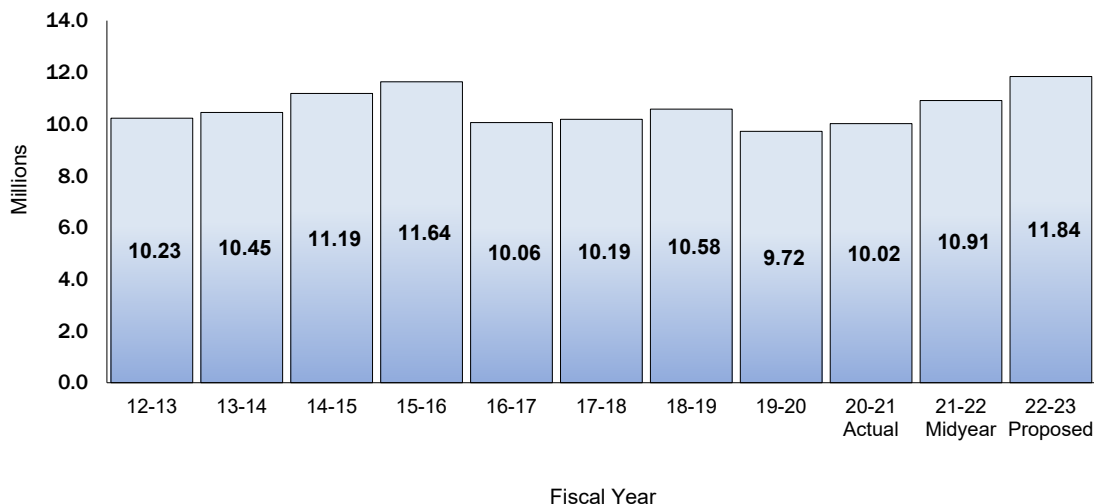
Sales and use tax is imposed on most retail transactions. The Los Angeles County rate is currently 9.5% of the sale price of taxable goods and services sold at retail in Redondo Beach. The City receives 1.0% of the taxable sales while the remainder is allocated to the State, County and various transit authorities. Additionally, use tax and sales tax that cannot be easily tied to a permanent place of sale are deposited into a countywide pool that is distributed to jurisdictions based on their pro rata shares of taxable sales. The sales tax data presented below includes, for fiscal years prior to FY 2016-17, the State “triple flip” sales tax.

### Background

Sales and use tax revenue is somewhat cyclical in nature, responding to local and state economic trends. The FY 2015-16 revenue amount includes the final true-up payment of “triple flip” revenue.

### Outlook

Sales and use tax revenue is projected to increase \$928K, or 8.5%, to \$11.8M, reflecting the reopening of the City’s retail establishments. The City’s pre-pandemic (FY 2018-19) revenue was approximately \$10.6M.



## GENERAL FUND UTILITY USERS' TAX

### Description

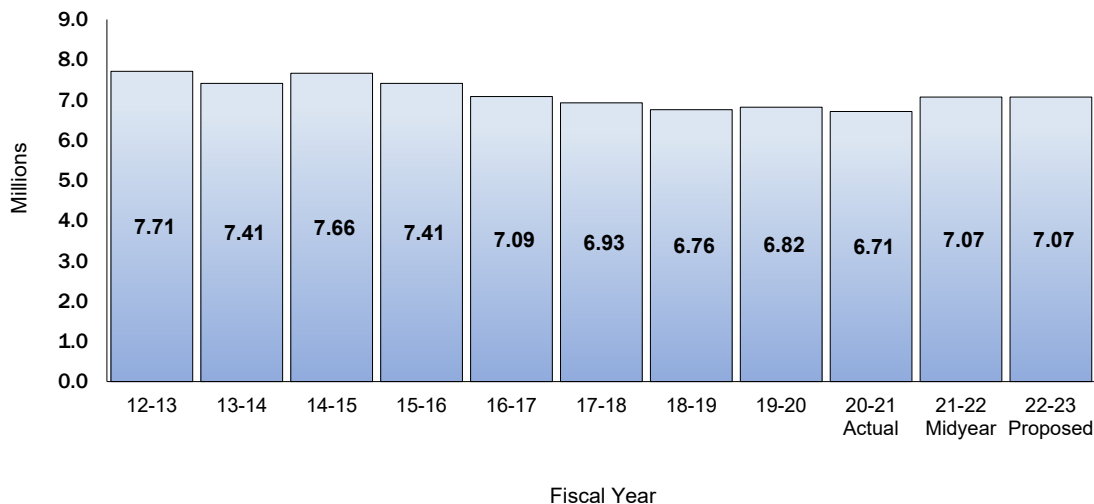
The utility users' tax (UUT) is imposed on consumers of electric, gas, cable television, water and telephone services. Since 1969, most residents and nearly all businesses in the City pay the UUT, which is imposed at 4.75%.

### Background

Funds provided from this key tax-based operating resource have been declining over the past few years with changes in consumer usage. In 2008-09, the citizens of Redondo Beach passed a bill to keep the UUT at the same rate as prior years. In March 2009, local voters approved Measure A, the Utility Users' Tax Telecommunications Modernization Ordinance, updating the City's UUT Ordinance in response to changes in both telecommunications services and technology. Approval of this measure served to protect the telecommunications portion of this critical operational revenue source from a variety of legislative and legal challenges impairing the future viability of UUT resources.

### Outlook

UUT revenue for FY 2022-23 increased by over 5% last year but is expected to remain flat going into FY 2022-23. This estimate is based on analysis of the projected performance from each of the categorical components of the City's UUT tax base, including electricity, natural gas, telecommunications, water, and cable television. The increase is primarily from increased usage of electricity and natural gas.



## GENERAL FUND TRANSIENT OCCUPANCY TAX

### Description

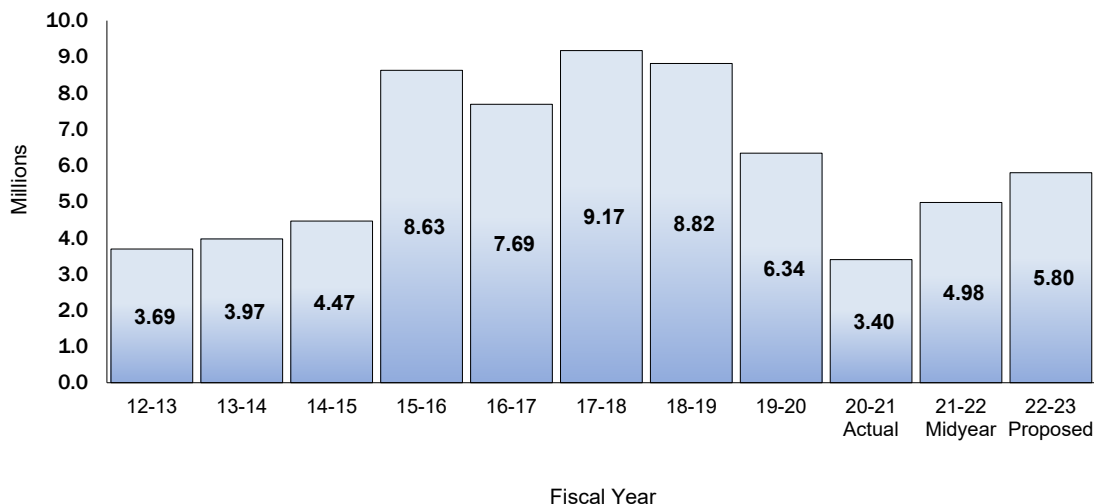
Transient occupancy tax (TOT) is imposed on occupants of hotel, motel, inn, tourist home or other lodging facilities unless such occupancy is for 30 days or longer. The tax is applied to the customer's lodging bill.

### Background

The current voter-approved TOT rate of 12% became effective July 2005, increasing from the prior 10% rate. In FY 2015-16, the Marine Avenue hotel reserve account was booked as revenue, and in FY 2016-17, the reserve account became fully funded so the City began to receive its full TOT revenue. However, in FY 2021-22, the reserve was depleted due to the pandemic-related financial situation of the hotels. Once normal operations are resumed, replenishment of the reserve account will begin again.

### Outlook

FY 2022-23 TOT revenue is projected to increase \$821K, or 16.5%, to \$5.8M which is still below pre-pandemic levels of approximately \$9,000,000. In addition to the anticipated slow recovery in tourism, nearly all of the TOT revenue for the Marine Avenue hotels will need to be returned to replenish the reserve account that has been used during the pandemic.



## GENERAL FUND FRANCHISE FEES

### Description

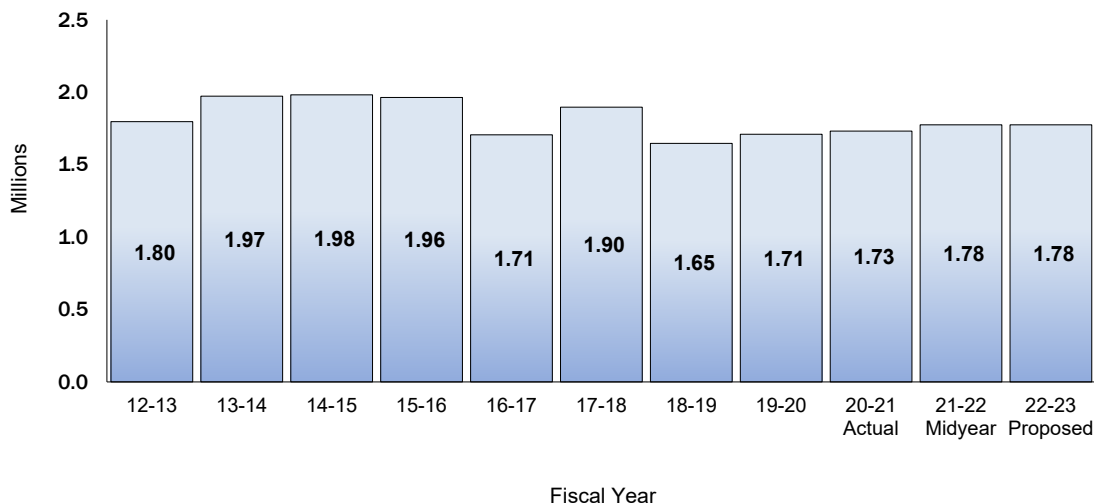
Franchise fees are imposed on privately-owned utility companies for the privilege of using City streets or rights-of-way. The fees are based on a percentage of each utility company's gross receipts.

### Background

The City collects franchise fees from Spectrum Cable, Southern California Edison, Southern California Gas Company, and Frontier. Pursuant to AB 1069, which passed in October 2017, the City's franchise process for local taxicab operators has been eliminated. In December 1992, the City successfully negotiated with Southern California Gas Company a franchise agreement on gas transported, but not sold by the gas company. An in-lieu fee was initiated, which effectively recovered all revenues lost through the deregulation of gas sales.

### Outlook

Franchise fees are expected to remain flat. As with UUT revenue, the increase is primarily from increased usage of electricity and natural gas. Components of franchise fee revenue include Spectrum cable television operations, Southern California Edison electricity franchise, Southern California Gas operations, and Frontier Communications operations. Cable television fees represent about 50% of the overall franchise fee revenue estimate for FY 2022-23, while projected revenue from the electricity franchise represents about 30%. The franchise revenue generated from natural gas operations, including the sale and transport of natural gas utilized to power the local AES power plant represents approximately 20% of the total franchise fee estimate.



## GENERAL FUND BUSINESS LICENSE TAX

### Description

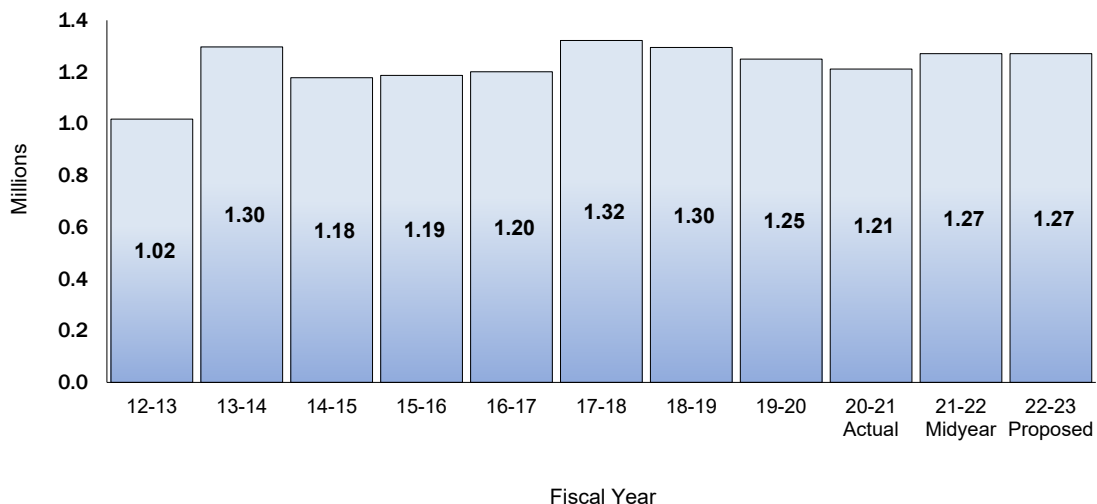
Business license tax is imposed on commercial establishments for the privilege of conducting business within the City. The majority of the tax is levied using two factors – a flat rate system and a per employee charge.

### Background

The flat rate has remained unchanged since FY 1991-92. During FY 2003-04, the cap on the number of employees subject to the \$18 per capita tax was removed. Estimates are based on a combination of inflation factors, business growth, business turnover, collection percentage, and number of field inspections. In March 2005, the City put forth a ballot measure to raise the business license tax each year in an amount equal to the CPI. The voters did not approve this measure.

### Outlook

Business license tax revenue is expected to remain flat at \$1.27M, reflecting an anticipated slow return from the pandemic-related economic conditions.



## GENERAL FUND PROPERTY TRANSFER TAX

### Description

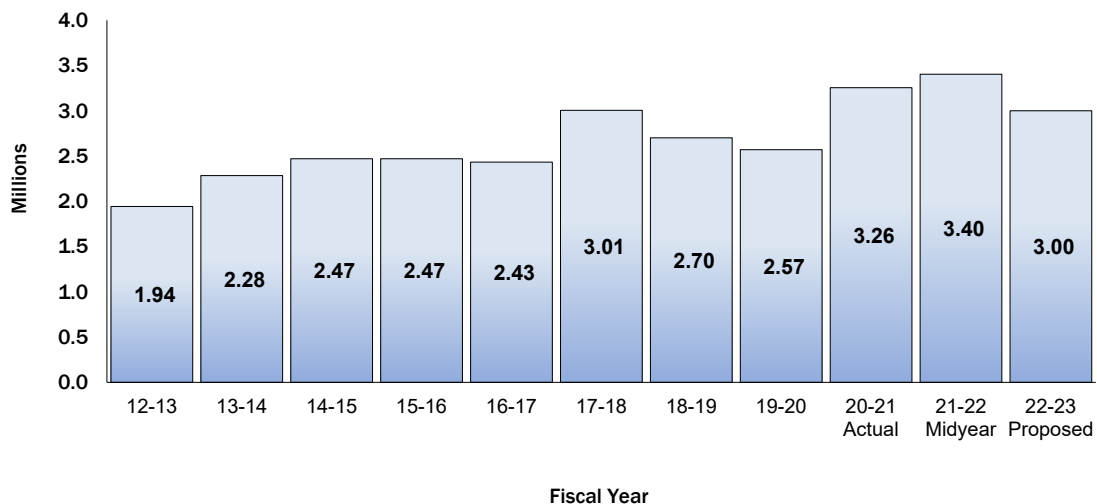
Property transfer tax is imposed on any conveyance of real property when a change in “deed” is filed with the County Registrar-Recorder.

### Background

The City’s tax rate is \$1.10 per \$500 in sale value, and revenue fluctuates with the sale of property in Redondo Beach.

### Outlook

The revenue for FY 2022-23 is projected to decrease \$403K, or 11.9%, to \$3M, due to the expected rise in interest rates on home loans and the subsequent expected decrease in home sales.





## GENERAL FUND OTHER TAXES

### Description

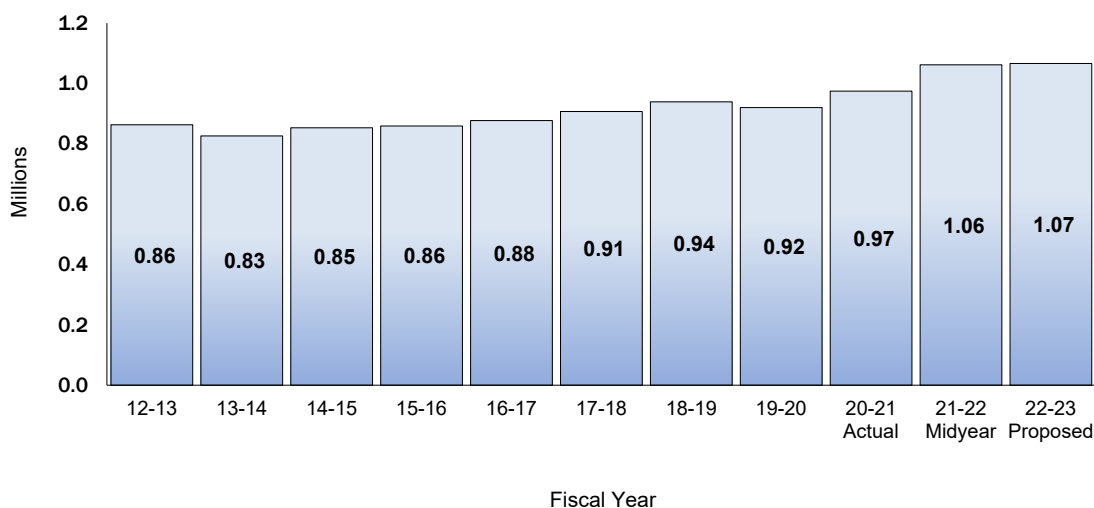
The other taxes graph presented below includes homeowners' exemption and public safety augmentation fund (PSAF) revenue. The California Constitution provides for a homeowner's exemption in assessed value from the property tax assessment of any property owned and occupied as the owner's principal residence. The loss of property tax revenue from the exemption is offset by this revenue source from the State. Pursuant to Proposition 172, PSAF is a half-cent sales tax dedicated to local public safety services.

### Background

Both homeowners' exemptions and PSAF have been very stable revenue sources with only a small spike in FY 2012-13 spike in PSAF. Homeowners' exemptions are \$7,000 (maximum) in assessed value, reducing the annual property tax for a qualified homeowner by up to only \$70. PSAF revenue is distributed to counties who then distribute funding to cities based on their proportionate share of net property tax loss due to ERAF.

### Outlook

Revenue from other taxes is projected to remain relatively flat with homeowners' exemptions at \$140K and PSAF at \$926K.



## GENERAL FUND LICENSES AND PERMITS

### Description

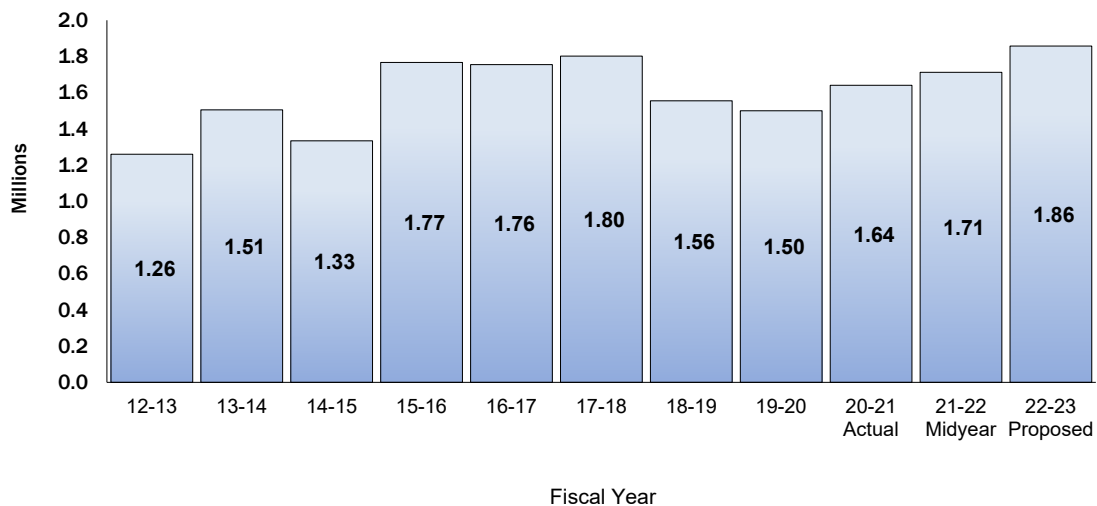
These fees are imposed for the processing of all construction permits, bicycle and canine licenses, and preferential parking permits.

### Background

Approximately 92% of this revenue is from permits issued for construction activity. The cyclical trends in recent years are wholly attributable to economic cycles which impact the building and construction industry.

### Outlook

The City expects to see an increase of \$145K to \$1.86M in this revenue source in FY 2022-23.



## GENERAL FUND FINES AND FORFEITURES

### Description

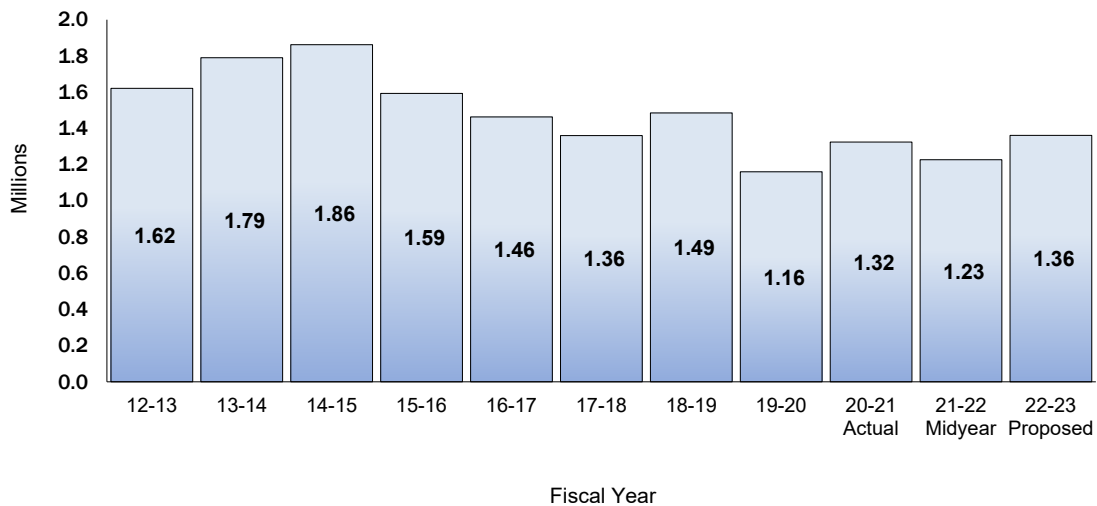
Fines are imposed on persons receiving tickets for vehicle code and/or parking violations in the City. In addition, reimbursements are required through the courts for direct billing of police services associated with arresting offenders or criminals.

### Background

Parking citations account for approximately 93% of this revenue source. Revenue decreases since FY 2014-15 have been offset by increases in parking meter revenue as meter technology enhancements have reduced violations at the meters.

### Outlook

Estimates for FY 2022-23 of \$1.36M show fines and forfeitures revenue increasing by \$134K with parking citations higher by \$135K and vehicle code fines remaining flat.



## GENERAL FUND USE OF MONEY AND PROPERTY

### Description

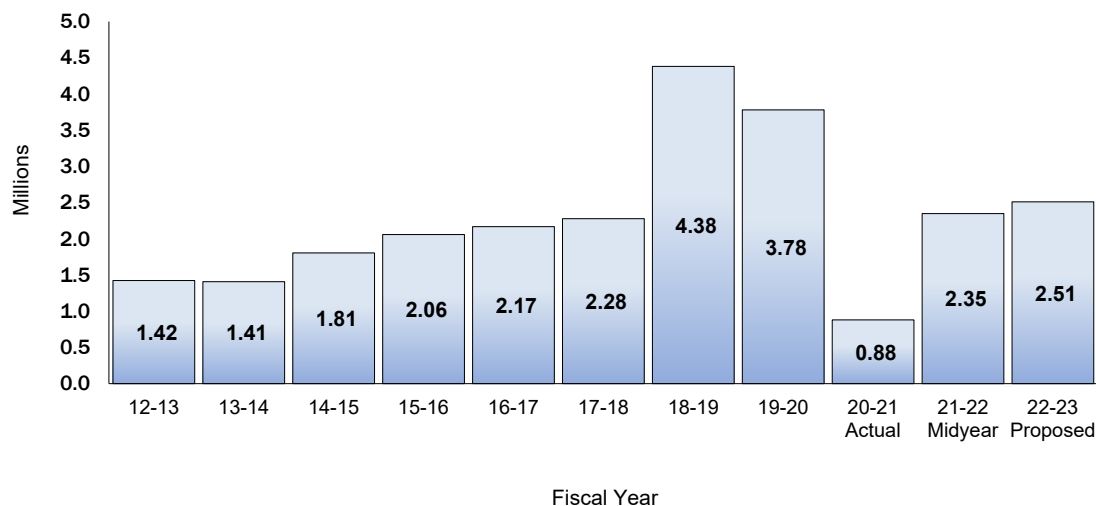
Use of money and property revenue is derived from two sources: (1) the investment and management of City surplus funds in accordance with State law, the City Charter, and the City's Statement of Investment Policy, and (2) the use of various City facilities and recreational venues, including Aviation, Veterans' and Alta Vista parks and camping fees at Wilderness Park.

### Background

The City invests surplus funds based on requirements of the California Government Code, the City Charter, and the City's Statement of Investment Policy. The investment policy is reviewed and approved by the Mayor and City Council and the Budget and Finance Commission annually. Investments are maintained in a prudent and professionally responsible manner ensuring sufficient liquidity, responding to both the City's operating and capital improvement cash flow requirements. Investment liquidity is maintained while honoring the primary fiduciary responsibility of ensuring the safety of all investments. Proactive investment management produces competitive investment returns measured against established investment portfolio performance benchmarks.

### Outlook

The use of money and property for the General Fund for FY 2022-23 is projected to increase by 7% to \$162K. With continued low interest rates, investment earnings are estimated to remain flat at \$750,000. Rental income is estimated to increase by \$162K.



## GENERAL FUND INTERGOVERNMENTAL

### Description

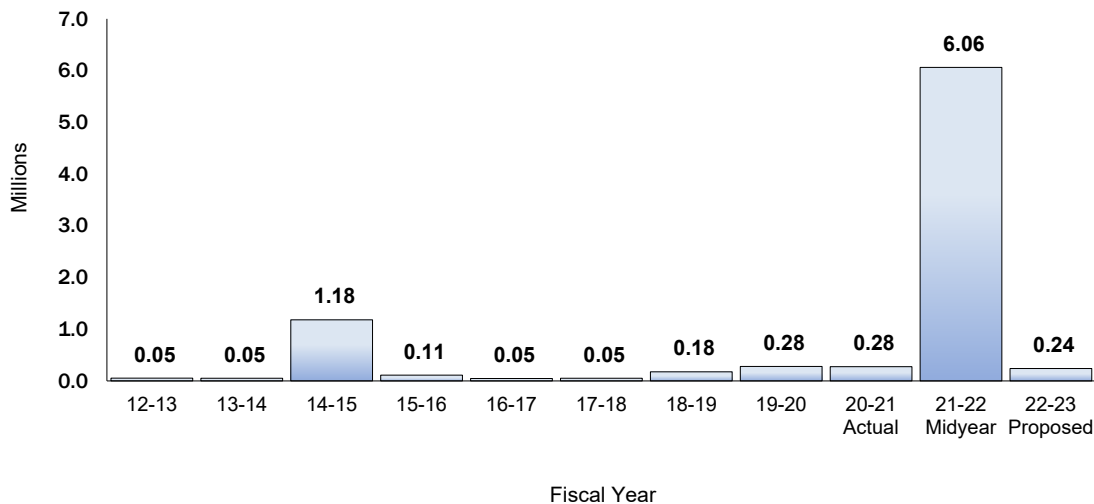
Intergovernmental revenue comes from other governmental agencies. The majority of this revenue is received from State subventions. Examples have historically included motor vehicle (registration) in-lieu tax (MVIL), SB 90 reimbursements, and the California Library Services Act.

### Background

Revenue estimates are provided by the State Department of Finance, State Controller's Office, and the Department of Tax and Fee Administration utilizing trend and projection assumptions. Fluctuations in this revenue source are dependent on the grants and other State subventions received by the City. For the last several years, there has been a steady decrease in the allocation of money to local governments from the State. FY 2014-15 revenue included a one-time back payment of SB 90 reimbursements.

### Outlook

Intergovernmental revenue is estimated to be \$240K, a decrease of \$5.8M from the FY 2021-22 midyear amount due to the expiration of America Rescue Plan Act (ARPA) funding. The General Fund received \$5.8M in one-time ARPA revenue during FY 2021-22. For FY 2022-23, \$180K is projected for police grant funding; \$30K is projected for motor vehicle/in lieu; and \$30K is projected for SB 90 State mandated cost reimbursement.



## GENERAL FUND CHARGES FOR SERVICES

### Description

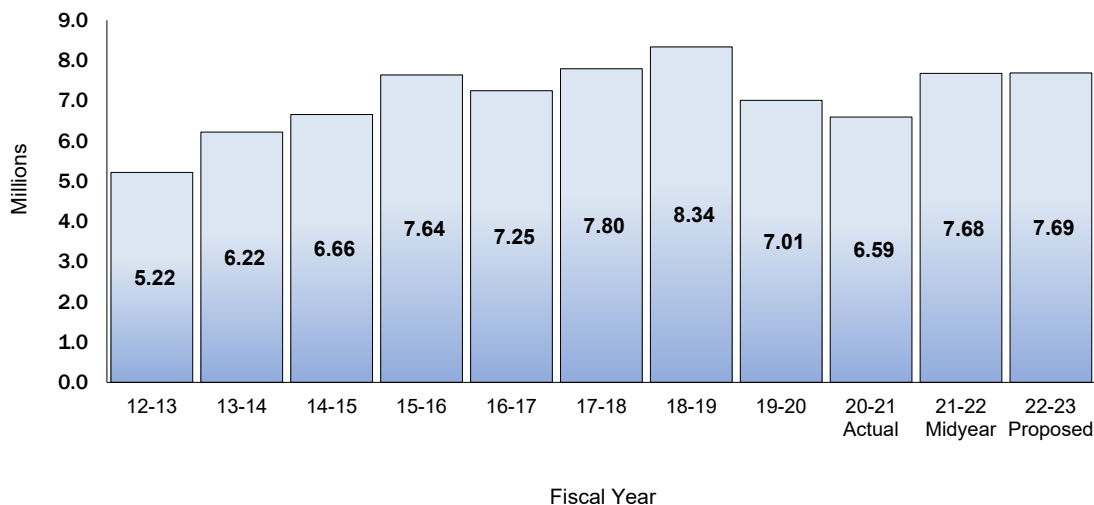
The City collects fees from users of, or participants in, City-provided services such as plan checking, engineering services, parking meter fees, fire inspections, police booking fees, stand-by at special events, and recreational and cultural activities.

### Background

The City establishes its user-fee structure to recover the full cost, or at least part of the cost, of providing services enjoyed by the users or participants. A comprehensive update to City fees was done in FY 2007-08 and FY 2008-09, raising a large percentage of the fees to full cost. Individual fees are usually updated during the annual budget process, however, changes to fees can be proposed at any time. Revenues from charges for services are impacted not only by rates, but also by usage.

### Outlook

For FY 2022-23, forecasted revenue for charges for services will increase 0.1%, or \$9.7K, from midyear to \$7.69. The majority of the increase in fees is from a gradual return of recreational and cultural activities following the pandemic.



GENERAL FUND REVENUE DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers in

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
<b>100 - GENERAL FUND without Transfers In</b>	-	-	-	-	-
<b>100 - GENERAL FUND</b>	<b>95,799,474</b>	<b>91,933,520</b>	<b>90,000,682</b>	<b>101,823,992</b>	<b>99,613,990</b>
<b>40 - TAXES</b>	<b>68,143,557</b>	<b>66,386,726</b>	<b>67,619,668</b>	<b>70,164,787</b>	<b>73,531,428</b>
400000 - PROPERTY TAX/CURRENT-SECURED	26,394,036	27,357,855	29,879,360	30,740,025	32,313,229
400010 - PROPERTY TAX/CURRENT-UNSECU	977,073	924,760	1,018,314	-	-
400020 - PROPERTY TAX-SECURED-PRIOR	(36,843)	361,648	(5,697)	-	-
400030 - PROPERTY TAX-UNSECURED-PRIOR	30,473	102,873	38,936	-	-
400040 - HOMEOWNERS EXEMPTIONS	139,995	139,985	135,493	135,493	140,000
400050 - PROPERTY TRANSFER TAX	2,701,190	2,569,239	3,255,022	3,403,806	3,000,000
400061 - PROPERTY TAX TRUST FUND	519,245	419,999	1,007,577	300,000	300,000
400070 - SALES AND USE TAX	10,578,527	9,716,883	10,018,216	10,911,000	11,839,338
400100 - PUBLIC SAFETY AUGMENTATION	798,799	777,326	839,071	926,189	926,189
400110 - UTILITY USERS TAX	6,757,622	6,824,873	6,713,480	7,072,150	7,072,150
400120 - TRANSIENT OCCUPANCY TAX	8,816,739	6,335,445	3,400,322	4,978,378	5,800,000
400130 - FRANCHISE FEES	1,647,287	1,706,355	1,731,846	1,775,000	1,775,000
400140 - BUSINESS LICENSE TAX	1,295,050	1,251,673	1,211,540	1,271,042	1,271,042
400150 - ERAF III	-	-	-	-	-
400160 - TRIPLE FLIP	-	-	-	-	-
400170 - PROPERTY TAX IN LIEU OF VLF	7,524,366	7,897,811	8,376,189	8,651,706	9,094,480
405540 - PUB ED & GOVT(PEG) ACCESS FEE	-	-	-	-	-
<b>41 - LICENSES AND PERMITS</b>	<b>1,555,406</b>	<b>1,503,908</b>	<b>1,640,823</b>	<b>1,712,455</b>	<b>1,857,559</b>
402000 - CONSTRUCTION/EXCAVATION & OTHR	(211)	695	235	-	-
402001 - BUILDING PERMIT FEES	971,915	974,007	1,039,599	1,050,000	1,212,750
402002 - PLUMBING PERMIT FEES	140,396	124,788	140,934	143,325	143,325
402003 - ELECTRICAL PERMIT FEE	176,471	179,106	202,017	242,000	220,500
402004 - MECHANICAL PERMIT FEES	128,511	95,942	141,946	143,325	143,325
402005 - PERMIT REFUND RETENTION	(122)	(40)	-	-	-
402010 - STREET AND CURB PERMITS	-	-	-	-	-
402020 - PREFERENTIAL PARKING PERMITS	44,622	42,888	42,876	43,000	48,000
402030 - RIVIERA VILLAGE EMP PARKING	18,360	20,640	19,980	25,000	20,000
402040 - DOG LICENSES	74,373	65,282	52,305	65,006	69,000
402050 - BICYCLE LICENSE	-	16	4	5	-
402060 - EXOTIC & NON-DOMESTIC ANIMAL	180	90	315	135	-
402070 - MISC LICENSES AND PERMIT	357	195	318	159	159
402080 - ROW LICENSE	-	-	-	-	-
403100 - OVERSIZED VEHICLE FEES	555	300	295	500	500
<b>42 - INTERGOVERNMENTAL</b>	<b>175,933</b>	<b>278,418</b>	<b>275,476</b>	<b>6,061,080</b>	<b>240,000</b>
401000 - MOTOR VEHICLE LICENSE/IN-LIEU	32,965	54,193	49,136	45,000	30,000
401010 - OFF-HIGHWAY MOTOR VEH IN-LIEU	-	-	-	-	-
401020 - CALIFORNIA LIBRARY SVCS ACT	-	-	-	-	-
401030 - CALIFORNIA LIBRARY FUND	-	-	-	-	-
401040 - SB90 STATEMANDATED COST REIMB	17,500	30,286	21,660	30,000	30,000
401990 - OTHER INTERGOVERNMENTAL REV	125,468	193,939	204,680	5,986,080	180,000
412000 - GRANT REVENUE	-	-	-	-	-
<b>43 - CHARGES FOR SERVICES</b>	<b>16,840,736</b>	<b>16,431,218</b>	<b>15,974,454</b>	<b>17,714,282</b>	<b>17,726,241</b>
405020 - FACILITY RESERVATIONS	55,700	24,978	1,059	11,696	12,500
405510 - FRANCHISE APPLICATION FEE	-	-	-	-	-
405520 - SPECIAL EVENT PROCESSING FEE	550	250	-	-	-
405530 - FRANCHISE TRANSFER FEE	-	-	-	-	-
405550 - PROP TAX IN LIEU FEE-HARB PROP	-	-	-	-	-
410000 - RECREATION PRGMS	1,736,283	1,293,623	790,571	845,990	1,122,100
410020 - FILMING REVENUE	25,054	10,290	11,790	13,230	11,000
410100 - TENNIS COURT FEES	191,719	149,819	187,371	170,000	170,000
410110 - RAQUETBALL FEES	4,798	3,517	28	2,400	3,000

GENERAL FUND REVENUE DETAIL  
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This chart excludes transfers in

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
410120 - CONCESSIONS	5,667	5,086	1,324	1,600	1,450
410130 - BANNER HANGING	-	-	-	-	-
410140 - CLASS REFUND-RECREATION	7,287	3,586	3,138	-	5,000
410500 - INSPECTION FEES	223,110	200,892	166,867	187,170	213,320
410510 - PLAN CHECKING FEES	1,678,897	1,350,689	1,248,516	1,761,000	1,680,000
410520 - STANDBY FEES	2,667	1,800	1,980	2,000	3,000
410530 - OTHER FEES	51,632	61,369	51,468	50,000	50,000
410540 - PARAMEDIC PATIENT ASSESS FEE	-	-	-	-	-
410550 - FIRE INSPECTN PERMIT/SPRINKLER	72,314	52,222	40,349	50,000	60,000
410560 - REINSPECTION FEE	-	-	-	-	-
410570 - BUSINESS INSPECTION FEES	356,892	254,859	288,709	300,000	300,000
410600 - STATE ENERGY FEES	151,561	147,044	169,333	175,000	181,650
410610 - BLDG-REAL ESTATE REPORTS	42,599	76,289	120,898	103,000	89,145
410620 - BLDG-HANDICAP PLANCHCK FEES	15,320	23,509	32,279	20,000	35,000
410630 - BLDG-S.M.I	-	241	(3,309)	1,750	-
410640 - CALGREEN FEE	42,036	32,518	37,459	36,750	36,750
410650 - CONSTRUCTION SITE SIGN FEE	-	3,600	7,770	4,000	3,500
410710 - STORM DRAIN IMPACT FEE	-	-	-	-	-
410720 - ENGINEERING FEES	179,100	157,874	188,065	199,830	200,000
410800 - PLANNING FEES	276,124	265,866	205,931	275,000	325,000
410900 - PARKING METER FEES	2,268,467	2,037,023	2,475,062	2,600,000	2,500,000
410910 - POLICE FEES AND CHARGES	187,821	180,629	182,432	276,000	144,000
410920 - PD BOOKING & PROPERTY STORAGE	49,748	36,178	19,363	20,000	30,000
410930 - ANIMAL IMPOUND & BOARDING FEE	1,247	710	142	1,000	1,000
410940 - DISTURBANCE FEE-BARKING DOG	-	-	-	-	-
410950 - SECURITY ALARM PERMITS	24,556	28,935	34,550	35,000	25,000
410960 - FALSE ALARM FEE	42,450	30,031	34,865	45,000	45,000
410970 - ALARM PERMIT LATE FEE	784	-	-	-	-
411000 - DISTURBANCE FEE-OTHER	280	725	-	500	500
411010 - JAIL PAY TO STAY	-	-	-	-	-
411030 - PRISONER MEDICAL REIMBURSEMENT	-	135	45	90	-
411100 - HAZ MATL DISCLOSURE PRGM FEE	-	-	-	-	-
411110 - REPORT COPY FEES	28,976	23,197	23,054	23,500	23,500
411130 - ADVANCE LIFE SUPPORT PASS-THRU	433,845	428,620	273,811	300,000	300,000
411140 - DUI EMERGENCY RESPONSE FEE	-	-	860	-	500
411200 - LIBRARY BOOK FINES	41,023	20,954	2,751	12,000	12,000
411210 - LIBRARY FEES	6,852	4,745	1,058	6,000	6,000
411220 - LIBRARY-LOST MATERIALS	2,337	1,552	613	1,500	1,500
411300 - LOT CLEANING	-	-	-	-	1,000
411320 - PUBLIC SERVICES FEE	1,150	625	-	-	1,000
411600 - PARKING STRUCTURE	-	-	-	-	-
411700 - ADMINISTRATIVE FEES-NON-TAX	126,713	77,260	3,955	-	83,100
411710 - ADMINISTRATIVE FEES-TAXABLE	58	409	5	-	-
411790 - PASSPORT REVENUE	-	-	-	78,000	-
411800 - CALENDAR SALES-TAXABLE	-	-	-	-	-
411810 - COLLECTION ADMIN FEE	1,707	6,835	5,046	5,723	6,000
411820 - CREDIT CARD ACCEPTANCE FEE	-	-	-	60,000	-
411950 - REIMB OF DAMAGED CITY	129	15,445	(14,608)	5,500	7,500
430120 - OVERHEAD	8,503,283	9,417,289	9,379,851	10,034,053	10,036,226
<b>44 - USE OF MONEY/PROPERTY</b>	<b>4,381,368</b>	<b>3,784,458</b>	<b>880,224</b>	<b>2,348,253</b>	<b>2,510,396</b>
404000 - INVESTMENT EARNINGS	855,573	1,042,907	984,218	750,000	750,000
404010 - UNREALIZED GAIN (LOSS)-INVEST	1,180,372	1,091,067	(678,207)	-	-
404020 - TRAN INVESTMENT EARNINGS	-	-	-	-	-
405010 - RENTS AND PERCENTAGES	2,345,423	1,650,484	574,213	1,598,253	1,760,396



GENERAL FUND REVENUE DETAIL  
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	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
<b>45 - FINES AND FORFEITURE</b>	<b>1,485,365</b>	<b>1,163,678</b>	<b>1,324,307</b>	<b>1,226,620</b>	<b>1,361,200</b>
403000 - VEHICLE CODE FINES	110,871	118,480	57,045	95,000	95,000
403010 - RESTITUTION	19,394	7,494	8,392	16,620	16,200
403020 - SERIOUS CRIME REDUCTION FUND	-	-	-	-	-
403030 - STATE CONTRACTORS FINES	-	-	-	-	-
403040 - PARKING CITATIONS	1,355,100	1,037,704	1,258,870	1,115,000	1,250,000
<b>46 - OTHER REVENUES</b>	<b>3,217,109</b>	<b>2,385,114</b>	<b>2,285,730</b>	<b>2,596,515</b>	<b>2,387,166</b>
403070 - OVERTIME REIMBURSEMENTS	133,863	170,797	54,505	221,666	15,000
405030 - COMMISSION REVENUE	1,136	316	-	-	-
411020 - WITNESS FEES	5,932	4,740	7,231	5,800	8,000
411340 - ADOPT-A-WATERWAY	-	-	-	-	-
411900 - CLAIMS SETTLEMENT	-	1,260	35,685	1,000	-
411910 - BAD CHECK CHARGES	655	350	100	100	500
411920 - MISCELLANEOUS REVENUE	1,382,102	538,614	645,079	646,049	631,525
411930 - DONATIONS	138,296	55,479	89,961	116,900	127,141
411940 - SALE OF PERSONAL PROPERTY	5,667	1,133	7,723	5,000	5,000
411960 - REIMB FROM OTHER ENTITIES	1,358,881	1,409,405	1,227,685	1,400,000	1,400,000
411990 - HERMOSA BEACH PROSECUTION	190,285	200,144	216,671	200,000	200,000
411991 - HAWTHORNE PROSECUTION	-	-	-	-	-
440000 - GAIN/LOSS ON SALE OF CAP ASSET	293	2,876	1,092	-	-
445000 - BOND PROCEEDS	-	-	-	-	-
<b>Grand Total</b>	<b>95,799,474</b>	<b>91,933,520</b>	<b>90,000,682</b>	<b>101,823,992</b>	<b>99,613,990</b>

OTHER FUNDS REVENUE DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

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FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
<b>100 - GENERAL FUND</b>	<b>95,799,474</b>	<b>91,933,520</b>	<b>90,000,682</b>	<b>101,823,992</b>	<b>99,613,990</b>
40 - TAXES	68,143,557	66,386,726	67,619,668	70,164,787	73,531,428
41 - LICENSES AND PERMITS	1,555,406	1,503,908	1,640,823	1,712,455	1,857,559
42 - INTERGOVERNMENTAL	175,933	278,418	275,476	6,061,080	240,000
43 - CHARGES FOR SERVICES	16,840,736	16,431,218	15,974,454	17,714,282	17,726,241
44 - USE OF MONEY/PROPERT	4,381,368	3,784,458	880,224	2,348,253	2,510,396
45 - FINES AND FORFEITURE	1,485,365	1,163,678	1,324,307	1,226,620	1,361,200
46 - OTHER REVENUES	3,217,109	2,385,114	2,285,730	2,596,515	2,387,166
<b>202 - STATE GAS TAX</b>	<b>2,724,605</b>	<b>2,842,891</b>	<b>2,686,878</b>	<b>2,914,580</b>	<b>3,475,852</b>
42 - INTERGOVERNMENTAL	2,653,977	2,737,790	2,695,727	2,888,580	3,449,852
43 - CHARGES FOR SERVICES	41,982	9,129	16,308	6,000	6,000
44 - USE OF MONEY/PROPERT	28,571	95,971	(25,157)	20,000	20,000
46 - OTHER REVENUES	75	-	-	-	-
<b>204 - STORM DRAIN IMPROVEMENT</b>	<b>44,174</b>	<b>30,530</b>	<b>33,318</b>	<b>28,000</b>	<b>30,000</b>
43 - CHARGES FOR SERVICES	44,174	30,530	33,318	28,000	30,000
<b>208 - STREET LANDSCAPING&amp;LGHTNG DIST</b>	<b>1,510,188</b>	<b>1,508,130</b>	<b>1,515,796</b>	<b>1,553,500</b>	<b>1,530,600</b>
43 - CHARGES FOR SERVICES	1,510,188	1,508,130	1,515,796	1,553,500	1,530,600
44 - USE OF MONEY/PROPERT	-	-	-	-	-
46 - OTHER REVENUES	-	-	-	-	-
<b>210 - LOCAL TRANSPORTATION ARTCL III</b>	<b>3,000</b>	<b>139,765</b>	<b>38,168</b>	<b>49,074</b>	<b>62,594</b>
42 - INTERGOVERNMENTAL	3,000	139,765	38,168	49,074	62,594
<b>211 - MEASURE M</b>	<b>1,020,630</b>	<b>1,045,510</b>	<b>975,093</b>	<b>983,872</b>	<b>1,173,593</b>
42 - INTERGOVERNMENTAL	970,261	930,927	972,420	953,872	1,143,593
44 - USE OF MONEY/PROPERT	50,368	114,583	2,673	30,000	30,000
<b>212 - PROP A LOCAL TRANS SALE TX 1/2</b>	<b>1,446,961</b>	<b>1,409,927</b>	<b>1,383,044</b>	<b>1,919,909</b>	<b>1,651,996</b>
42 - INTERGOVERNMENTAL	1,383,384	1,332,250	1,377,684	1,889,909	1,621,996
44 - USE OF MONEY/PROPERT	63,577	77,677	5,360	30,000	30,000
<b>214 - PROP C LOCAL TRANS SALE TX 1/2</b>	<b>1,388,067</b>	<b>1,414,885</b>	<b>1,134,481</b>	<b>1,242,203</b>	<b>1,465,403</b>
42 - INTERGOVERNMENTAL	1,147,478	1,105,104	1,142,740	1,122,203	1,345,403
44 - USE OF MONEY/PROPERT	240,589	309,781	(8,259)	120,000	120,000
<b>215 - MEASURE R</b>	<b>882,929</b>	<b>855,988</b>	<b>859,394</b>	<b>856,652</b>	<b>1,024,052</b>
42 - INTERGOVERNMENTAL	860,856	827,642	858,243	841,652	1,009,052
44 - USE OF MONEY/PROPERT	22,073	28,346	1,152	15,000	15,000
46 - OTHER REVENUES	-	-	-	-	-
<b>216 - TRANSIT FUND</b>	<b>2,648,141</b>	<b>3,174,651</b>	<b>2,825,674</b>	<b>3,208,892</b>	<b>4,468,111</b>
42 - INTERGOVERNMENTAL	2,269,935	2,750,095	2,092,886	2,378,744	2,812,500
43 - CHARGES FOR SERVICES	377,422	252,102	(2,133)	2,000	324,317
46 - OTHER REVENUES	784	172,454	734,921	828,148	1,331,294
<b>217 - MEASURE W</b>	<b>-</b>	<b>-</b>	<b>706,178</b>	<b>720,000</b>	<b>720,000</b>
42 - INTERGOVERNMENTAL	-	-	706,178	720,000	720,000
<b>218 - AIR QUALITY IMPROVEMENT</b>	<b>74,682</b>	<b>101,149</b>	<b>108,043</b>	<b>90,000</b>	<b>90,000</b>
42 - INTERGOVERNMENTAL	65,984	88,371	108,909	88,000	88,000
44 - USE OF MONEY/PROPERT	8,698	12,778	(866)	2,000	2,000
<b>230 - OTHER INTER GOVERNMENTAL GRANT</b>	<b>1,445,850</b>	<b>3,417,722</b>	<b>3,242,579</b>	<b>13,357,176</b>	<b>12,233,939</b>
42 - INTERGOVERNMENTAL	1,445,850	3,417,722	3,242,579	13,357,176	12,233,939
46 - OTHER REVENUES	-	-	-	-	-
<b>234 - COMMUNITY DEVELOP BLOCK GRANTS</b>	<b>167,866</b>	<b>604,074</b>	<b>-</b>	<b>290,479</b>	<b>476,793</b>
42 - INTERGOVERNMENTAL	147,866	604,074	-	290,479	476,793
46 - OTHER REVENUES	20,000	-	-	-	-
<b>238 - HOUSING AUTHORITY</b>	<b>6,444,594</b>	<b>6,754,536</b>	<b>6,597,754</b>	<b>6,627,168</b>	<b>6,627,168</b>
42 - INTERGOVERNMENTAL	6,443,799	6,753,064	6,597,384	6,627,168	6,627,168
44 - USE OF MONEY/PROPERT	795	1,472	370	-	-
46 - OTHER REVENUES	-	-	-	-	-
<b>250 - PARKS &amp; RECREATION FACILITIES</b>	<b>34,400</b>	<b>22,400</b>	<b>19,600</b>	<b>35,000</b>	<b>31,500</b>
43 - CHARGES FOR SERVICES	34,400	22,400	19,600	35,000	31,500

OTHER FUNDS REVENUE DETAIL  
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<b>252 - NARCOTIC FORFEITURE &amp; SEIZURE</b>	<b>28,740</b>	<b>21,937</b>	<b>7,897</b>	<b>52,000</b>	<b>30,000</b>
44 - USE OF MONEY/PROPERT	24,681	21,937	(6,567)	10,000	10,000
45 - FINES AND FORFEITURE	4,059	-	14,464	42,000	20,000
46 - OTHER REVENUES	-	-	-	-	-
<b>254 - SUBDIVISION PARK TRUST</b>	<b>475,000</b>	<b>675,000</b>	<b>750,000</b>	<b>775,000</b>	<b>1,162,500</b>
44 - USE OF MONEY/PROPERT	-	-	-	-	-
46 - OTHER REVENUES	475,000	675,000	750,000	775,000	1,162,500
<b>256 - DISASTER RECOVERY</b>	<b>299,036</b>	<b>124,732</b>	<b>1,630,535</b>	<b>51,000</b>	<b>51,000</b>
42 - INTERGOVERNMENTAL	-	-	420,000	-	-
43 - CHARGES FOR SERVICES	1,240	720	80	1,000	1,000
46 - OTHER REVENUES	297,796	124,012	1,210,455	50,000	50,000
<b>260 - AFFORDABLE HOUSING PROJECT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
49 - OTH FINANCING SOURCE	-	-	-	-	-
<b>300 - CAPITAL PROJECT FUND</b>	<b>467,046</b>	<b>484,785</b>	<b>1,376,449</b>	<b>492,360</b>	<b>491,370</b>
40 - TAXES	182,220	192,395	179,970	190,000	180,000
42 - INTERGOVERNMENTAL	-	-	-	-	-
43 - CHARGES FOR SERVICES	284,826	290,920	297,297	302,360	311,370
44 - USE OF MONEY/PROPERT	-	-	-	-	-
46 - OTHER REVENUES	-	1,470	899,182	-	-
<b>303 - OPEN SPACE ACQUISITION</b>	<b>350,000</b>	<b>-</b>	<b>259,132</b>	<b>-</b>	<b>-</b>
46 - OTHER REVENUES	350,000	-	259,132	-	-
<b>400 - PARKING AUTHORITY</b>	<b>144</b>	<b>135</b>	<b>6</b>	<b>-</b>	<b>-</b>
44 - USE OF MONEY/PROPERT	144	135	6	-	-
<b>600 - HARBOR TIDELANDS</b>	<b>7,313,451</b>	<b>6,366,715</b>	<b>4,731,164</b>	<b>5,996,397</b>	<b>6,547,997</b>
42 - INTERGOVERNMENTAL	-	-	-	-	-
43 - CHARGES FOR SERVICES	1,271,616	923,249	626,262	730,600	671,500
44 - USE OF MONEY/PROPERT	6,021,260	5,424,436	4,099,152	5,255,297	5,867,297
45 - FINES AND FORFEITURE	18,585	5,160	2,080	7,200	7,200
46 - OTHER REVENUES	1,991	13,870	3,670	3,300	2,000
49 - OTH FINANCING SOURCE	-	-	-	-	-
<b>601 - HARBOR UPLANDS</b>	<b>6,349,751</b>	<b>14,020,990</b>	<b>4,898,188</b>	<b>6,031,300</b>	<b>5,840,200</b>
- UNKNOWN	-	9,000,000	-	-	-
42 - INTERGOVERNMENTAL	-	-	-	1,000,000	-
43 - CHARGES FOR SERVICES	2,419,471	1,806,625	2,165,887	1,705,750	1,996,500
44 - USE OF MONEY/PROPERT	3,921,840	3,191,236	2,723,461	3,310,000	3,828,400
45 - FINES AND FORFEITURE	7,155	10,990	8,390	15,300	15,300
46 - OTHER REVENUES	1,286	12,139	450	250	-
<b>602 - SOLID WASTE</b>	<b>4,190,300</b>	<b>4,540,509</b>	<b>4,983,547</b>	<b>5,385,841</b>	<b>6,056,272</b>
41 - LICENSES AND PERMITS	30,087	32,486	20,290	25,000	25,000
42 - INTERGOVERNMENTAL	53,499	35,518	24,717	47,893	26,371
43 - CHARGES FOR SERVICES	3,935,575	4,297,953	4,760,396	5,131,532	5,818,079
45 - FINES AND FORFEITURE	-	-	-	-	-
46 - OTHER REVENUES	171,139	174,552	178,144	181,416	186,822
<b>603 - WASTEWATER</b>	<b>6,051,338</b>	<b>6,851,582</b>	<b>5,556,785</b>	<b>5,877,642</b>	<b>5,871,641</b>
43 - CHARGES FOR SERVICES	5,419,215	5,525,180	5,487,873	5,577,642	5,571,641
44 - USE OF MONEY/PROPERT	627,043	817,627	65,109	300,000	300,000
46 - OTHER REVENUES	5,079	508,775	3,803	-	-
<b>700 - SELF-INSURANCE PRGM</b>	<b>7,464,691</b>	<b>8,064,832</b>	<b>8,185,682</b>	<b>6,378,565</b>	<b>6,510,854</b>
43 - CHARGES FOR SERVICES	7,464,691	8,064,832	8,185,682	6,378,565	6,510,854
46 - OTHER REVENUES	-	-	-	-	-
<b>701 - VEHICLE REPLACEMENT</b>	<b>4,427,674</b>	<b>3,892,847</b>	<b>3,358,548</b>	<b>3,332,861</b>	<b>3,355,361</b>
- UNKNOWN	-	-	-	-	-
42 - INTERGOVERNMENTAL	-	-	275,000	-	-
43 - CHARGES FOR SERVICES	4,404,455	4,116,244	3,015,650	3,282,861	3,282,861
45 - FINES AND FORFEITURE	1,366	-	-	-	-

OTHER FUNDS REVENUE DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

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FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
46 - OTHER REVENUES	21,852	(223,397)	67,898	50,000	72,500
<b>702 - BUILDING OCCUPANCY</b>	<b>4,368,490</b>	<b>3,302,565</b>	<b>3,507,846</b>	<b>6,864,757</b>	<b>3,110,802</b>
43 - CHARGES FOR SERVICES	4,368,316	3,300,565	3,507,846	6,864,757	3,110,802
46 - OTHER REVENUES	174	2,000	-	-	-
<b>703 - INFORMATION TECHNOLOGY</b>	<b>3,994,475</b>	<b>4,059,429</b>	<b>3,486,559</b>	<b>989,139</b>	<b>4,246,821</b>
43 - CHARGES FOR SERVICES	3,993,535	4,054,480	3,484,682	989,139	4,246,821
46 - OTHER REVENUES	940	4,949	1,877	-	-
<b>705 - EMERGENCY COMMUNICATIONS FUND</b>	<b>2,964,157</b>	<b>3,452,277</b>	<b>4,209,507</b>	<b>4,143,887</b>	<b>4,148,630</b>
43 - CHARGES FOR SERVICES	2,964,157	3,452,277	4,207,747	4,143,887	4,148,630
46 - OTHER REVENUES	-	-	1,760	-	-
<b>707 - MAJOR FACILITIES REPAIR</b>	<b>89,005</b>	<b>91,543</b>	<b>107,076</b>	<b>107,073</b>	<b>107,072</b>
43 - CHARGES FOR SERVICES	89,005	91,543	107,076	107,073	107,072
<b>Grand Total</b>	<b>164,468,861</b>	<b>171,205,558</b>	<b>159,175,603</b>	<b>182,178,318</b>	<b>182,206,111</b>

## OVERVIEW OF EXPENDITURES

Personnel costs in the General Fund increased \$935K, or 1.7%. The FY 2022-23 proposed personnel amounts reflect restoration of previously deauthorized positions.

The FY 2022-23 maintenance and operations budget is decreasing from the FY 2021-22 midyear budget by \$2.45M, or 23.1%, due to one-time appropriations included in the midyear budget.

The FY 2022-23 internal service fund allocations are based on the last completed fiscal year's (FY 2020-21) actual expenses and were prepared just prior to midyear 2021-22. All allocations will be updated again with the midyear 2022-23 budget review (using actual expenses from FY 2021-22).

The FY 2022-23 transfers out reflect the street landscaping and lighting subsidy (\$1M), the debt service payment (\$1.65M) from the City's General Fund to the Community Financing Authority associated with the refinancing/acquisition of harbor leaseholds which is reimbursed by the Harbor Uplands Fund, and Solid Waste Mulch Giveaways (\$4K).

### SPECIAL REVENUE FUNDS

The combined appropriations in the FY 2022-23 Special Revenue Funds are approximately \$15.8 million, a decrease of approximately \$50M, or 76%, from midyear because the capital improvement projects appropriation request is not yet included.

### CAPITAL PROJECTS FUNDS

The combined appropriations in the FY 2022-23 Capital Projects Funds are set at zero at this point because the capital improvement projects appropriation request is not yet included.

## ENTERPRISE FUNDS

### ***Harbor Tidelands Fund:***

Budgeted appropriations for FY 2022-23 are estimated at approximately \$7M, a decrease of 59% from midyear. This decrease is due to excluding the City Manager-recommended amounts in the FY 2022-23 Proposed Expenditures for Capital Improvement Projects until Mayor and Council approval.

### ***Harbor Uplands Fund:***

Budgeted appropriations for FY 2022-23 are estimated at approximately \$5.9M, a decrease of 12.3% from midyear. The decrease in the number of capital improvement projects accounts for a majority of the decrease. This decrease is due to excluding the City Manager-recommended amounts in the FY 2022-23 Proposed Expenditures for Capital Improvement Projects until Mayor and Council approval.

### ***Solid Waste Fund:***

Appropriations are budgeted at approximately \$5.6M, down \$38K, or less than 1%, from FY 2021-22 midyear amounts.

### ***Wastewater Fund:***

Appropriations for FY 2022-23 are budgeted at approximately \$3.5M, down \$12.5M, or 78%, from midyear 2021-22 budgeted amounts. This decrease is due to excluding the City Manager-recommended amounts in the FY 2022-23 Proposed Expenditures for Capital Improvement Projects until Mayor and Council approval.

### ***Transit Fund:***

Appropriations for FY 2022-23 are budgeted at approximately \$5.3 million, down approximately \$1.6M, or 23.0%, from FY 2021-22 budgeted amounts. The decrease is due to FY 2021-22 one-time appropriations for transit vehicle replacements.

## INTERNAL SERVICE FUNDS

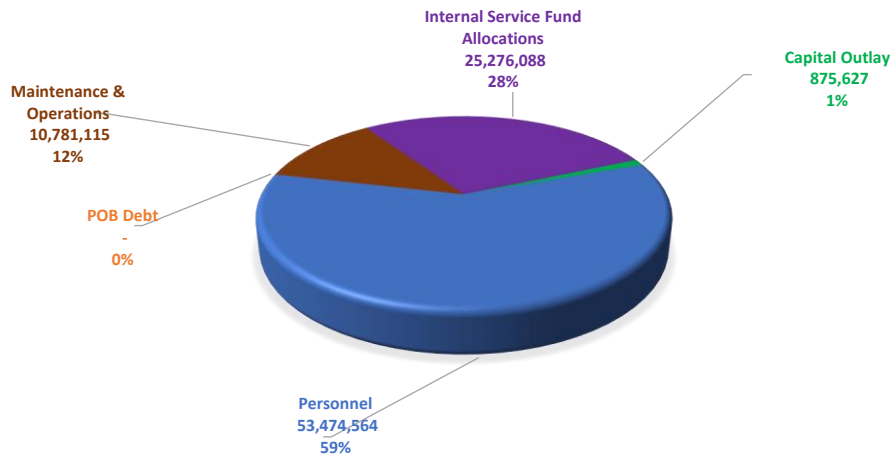
Internal Service Funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City. The total FY 2022-23 appropriations for the Internal Service Funds are approximately \$21.2M, a decrease of approximately \$3.1M. The decrease is comprised primarily of FY 2021-22 one-time appropriations for vehicle and equipment replacements.

Below is a summary of the FY 2022-23 proposed General Fund operating expenses compared with the FY 2021-22 midyear budget operating expenses:

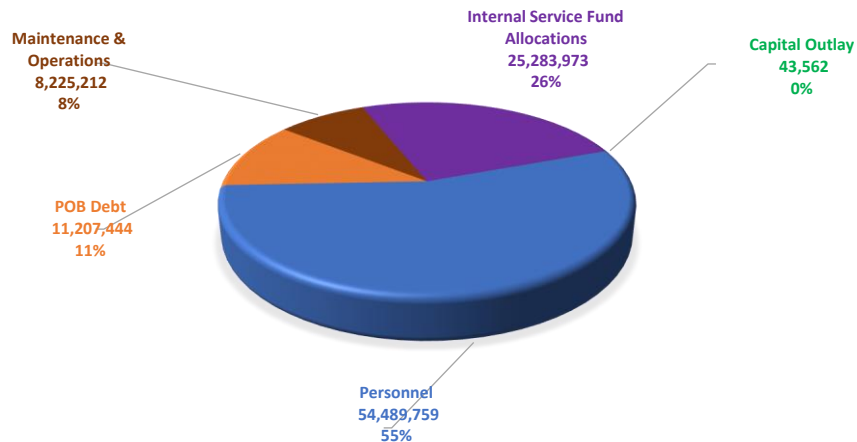
General Fund	Adopted 2021-22	Midyear 2021-22	Proposed 2022-23	Increase/ (Decrease)	
Personnel without UAL	40,952,176	41,191,653	54,489,759	13,298,106	32.3%
UAL Portion of Personnel	12,282,911	12,282,911	-	(12,282,911)	(100.0%)
Personnel	53,235,087	53,474,564	54,489,759	1,015,195	1.9%
POB Debt	-	-	11,207,444	11,207,444	
Maintenance & Operations	8,460,873	10,781,115	8,225,212	(2,555,903)	(23.7%)
Internal Service Fund Allocations	25,066,046	25,276,088	25,283,973	7,885	0.0%
Capital Outlay	167,785	875,627	43,562	(832,065)	(95.0%)
Subtotal	86,929,791	90,407,395	99,249,950	8,842,555	9.8%
Transfers Out	13,777,302	4,362,408	2,721,844	(9,414,894)	(37.6%)
Total	100,707,093	94,769,803	101,971,794	7,201,991	7.6%

#### GENERAL FUND EXPENDITURES

##### MIDYEAR EXPENDITURES FY 21-22



##### PROPOSED EXPENDITURES FY 22-23



**TWO-YEAR COMPARISON OF Expenditures BY FUND**

This chart excludes transfers out

<b>Fund</b>	<b>Adopted 2021-22</b>	<b>Midyear 2021-22</b>	<b>Proposed 2022-23</b>	<b>Increase/ (Decrease)</b>	
General Fund	86,929,791	90,407,395	99,249,950	8,842,555	9.8%
State Gas Tax	2,511,531	3,629,210	1,563,243	(2,065,967)	(56.9%)
Storm Drain Improvement	-	287,992	-	(287,992)	(100.0%)
Street Landscaping & Lighting	2,572,356	2,769,792	2,597,707	(172,086)	(6.2%)
Local Transportation Article 3	95,000	95,000	-	(95,000)	(100.0%)
Measure M	1,300,000	3,441,920	342	(3,441,578)	(100.0%)
Proposition A	-	75,000	-	(75,000)	(100.0%)
Proposition C	1,682,151	7,094,914	1,605	(7,093,309)	(100.0%)
Measure R	1,015,000	2,486,146	-	(2,486,146)	(100.0%)
Transit	6,045,079	6,881,943	5,298,785	(1,583,158)	(23.0%)
Measure W	690,637	1,150,682	242,093	(908,589)	(79.0%)
Air Quality Improvement	72,722	221,552	72,793	(148,759)	(67.1%)
Intergovernmental Grants	11,806,500	32,342,893	1,292,329	(31,050,564)	(96.0%)
Comm Develop Block Grant	290,479	453,578	161,668	(291,910)	(64.4%)
Housing Authority	6,669,968	6,699,968	6,669,968	(30,000)	(0.4%)
Parks & Recreation Facilities	50,000	100,000	-	(100,000)	(100.0%)
Narcotic Forfeiture & Seizure	52,957	241,921	61,130	(180,791)	(74.7%)
Subdivision Park Trust	660,000	2,288,387	-	(2,288,387)	(100.0%)
Disaster Recovery	17,060	17,060	17,060	-	0.0%
CalPERS Reserve	-	-	-	-	#DIV/0!
Capital Projects	6,301,488	12,062,577	174,619	(11,887,958)	(98.6%)
Major Facilities Reconstruction	640,000	640,000	-	(640,000)	(100.0%)
Open Space Acquisition	186,500	204,547	-	(204,547)	(100.0%)
Harbor Tidelands	10,101,108	16,532,756	6,906,996	(9,625,760)	(58.2%)
Harbor Uplands	4,843,448	5,051,121	4,307,982	(743,139)	(14.7%)
Solid Waste	5,728,974	5,625,041	5,639,324	14,283	0.3%
Wastewater	3,700,162	16,017,198	3,526,060	(12,491,138)	(78.0%)
Self-Insurance Program	7,367,025	7,331,754	7,324,206	(7,548)	(0.1%)
Vehicle Replacement	3,588,339	4,885,006	2,057,733	(2,827,273)	(57.9%)
Building Occupancy	3,012,467	3,111,329	3,322,430	211,101	6.8%
Information Technology	3,820,631	5,039,610	3,282,779	(1,756,831)	(34.9%)
Emergency Communications	3,066,919	3,017,633	2,786,657	(230,977)	(7.7%)
Major Facilities Repair	155,000	790,042	-	(790,042)	(100.0%)
<b>Total Before Adjustments</b>	<b>174,973,292</b>	<b>240,993,967</b>	<b>156,557,459</b>	<b>(84,436,508)</b>	<b>(35.0%)</b>
Less: Int Svc Funds/Overhead	(32,276,814)	(31,248,292)	(31,256,177)	(7,885)	0.0%
<b>Total City</b>	<b>142,696,478</b>	<b>209,745,675</b>	<b>125,301,282</b>	<b>(84,444,393)</b>	<b>(40.3%)</b>
Community Financing Authority	6,976,796	6,976,796	15,027,026	8,050,230	115.4%
Successor Agency	271,770	271,770	217,891	(53,879)	(19.8%)
Housing Successor Agency	429,000	567,837	429,000	(138,837)	(24.5%)
<b>Grand Total</b>	<b>150,374,044</b>	<b>217,562,077</b>	<b>140,975,199</b>	<b>(76,586,878)</b>	<b>(35.2%)</b>



## TWO-YEAR COMPARISON OF EXPENDITURES BY DEPARTMENT

This chart excludes transfers out

Department	Adopted 2021-22	Midyear 2021-22	Proposed 2022-23	Increase/ (Decrease)	
Mayor & City Council	809,560	788,416	766,373	(22,043)	(2.8%)
City Clerk	1,185,135	1,315,768	1,125,505	(190,263)	(14.5%)
City Treasurer	397,786	397,662	431,527	33,865	8.5%
City Attorney	4,240,899	4,953,555	4,965,298	11,743	0.2%
City Manager	1,019,549	1,142,977	1,139,860	(3,116)	(0.3%)
Information Technology	3,820,631	5,039,610	3,282,779	(1,756,831)	(34.9%)
Human Resources	9,741,200	9,912,396	9,959,214	46,818	0.5%
Financial Services	2,447,855	2,715,440	2,833,274	117,835	4.3%
Police Department	42,578,494	43,891,080	49,684,903	5,793,823	13.2%
Fire Department	20,097,620	20,567,821	23,483,368	2,915,547	14.2%
Public Library	4,327,907	4,136,536	4,230,511	93,975	2.3%
Community Services	21,111,683	23,293,266	18,227,084	(5,066,182)	(21.7%)
Community Development	2,928,181	3,950,471	3,764,696	(185,775)	(4.7%)
Waterfront & Economic Development	3,450,317	3,080,279	2,900,267	(180,012)	(5.8%)
Public Works	29,531,476	32,516,358	29,762,801	(2,753,557)	(8.5%)
Capital Projects	27,284,999	83,292,333	-	(83,292,333)	(100.0%)
<b>Total Before Adjustments</b>	<b>174,973,292</b>	<b>240,993,967</b>	<b>156,557,459</b>	<b>(84,436,508)</b>	<b>(35.0%)</b>
Less: Int Svc Funds/Overhead	(32,276,814)	(31,248,292)	(31,256,177)	(7,885)	0.0%
<b>Total City</b>	<b>142,696,478</b>	<b>209,745,675</b>	<b>125,301,282</b>	<b>(84,444,393)</b>	<b>(40.3%)</b>
Community Financing Authority	6,976,796	6,976,796	15,027,026	8,050,230	115.4%
Successor Agency	271,770	271,770	217,891	(53,879)	(19.8%)
Housing Successor Agency	429,000	567,837	429,000	(138,837)	(24.5%)
<b>Grand Total</b>	<b>150,374,044</b>	<b>217,562,077</b>	<b>140,975,199</b>	<b>(76,586,878)</b>	<b>(35.2%)</b>

EXPENDITURE BY FUND DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers out

FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
<b>100 - GENERAL FUND</b>	<b>91,465,400</b>	<b>94,012,559</b>	<b>90,244,824</b>	<b>90,407,395</b>	<b>99,249,950</b>
50 - PERSONNEL	37,696,773	38,167,240	34,760,227	25,993,978	39,025,808
51 - FRINGE BENEFITS	21,554,199	23,696,233	23,935,986	27,480,586	15,463,951
52 - MATERIALS AND SUPPLI	2,215,245	2,164,557	2,020,887	3,018,264	2,168,596
53 - EQUIPMENT M&O	496,661	516,432	547,081	848,083	676,177
54 - CONTRACT AND SERVICE	5,065,496	4,311,307	4,140,949	6,914,769	5,380,439
55 - INTERNAL SERVICE ALL	24,402,074	25,104,781	24,641,407	25,276,088	25,283,973
56 - CAPITAL OUTLAY	34,952	52,009	198,287	875,627	43,562
57 - POB DEBT	-	-	-	-	11,207,444
<b>202 - STATE GAS TAX</b>	<b>2,016,314</b>	<b>2,605,307</b>	<b>2,417,344</b>	<b>3,629,210</b>	<b>1,563,243</b>
50 - PERSONNEL	335,045	378,909	399,932	361,078	476,551
51 - FRINGE BENEFITS	244,507	294,522	300,747	382,805	281,578
52 - MATERIALS AND SUPPLI	158,209	157,725	163,669	232,471	222,060
53 - EQUIPMENT M&O	-	-	-	-	-
54 - CONTRACT AND SERVICE	187,462	81,853	109,564	50,000	50,000
55 - INTERNAL SERVICE ALL	506,092	451,503	394,485	455,882	455,882
56 - CAPITAL OUTLAY	585,000	1,240,796	1,048,947	2,146,974	-
57 - POB DEBT	-	-	-	-	77,172
<b>204 - STORM DRAIN IMPROVEMENT</b>	<b>155,117</b>	<b>-</b>	<b>-</b>	<b>287,992</b>	<b>-</b>
50 - PERSONNEL	38	-	-	-	-
51 - FRINGE BENEFITS	7	-	-	-	-
56 - CAPITAL OUTLAY	155,071	-	-	287,992	-
<b>208 - STREET LANDSCAPING&amp;LGHTNG DIST</b>	<b>2,518,003</b>	<b>2,645,291</b>	<b>2,410,095</b>	<b>2,769,792</b>	<b>2,597,707</b>
50 - PERSONNEL	579,665	609,748	500,595	425,902	587,889
51 - FRINGE BENEFITS	329,048	350,362	329,668	425,082	292,097
52 - MATERIALS AND SUPPLI	906,799	865,309	922,834	893,826	976,769
53 - EQUIPMENT M&O	129,557	111,847	67,922	249,905	152,000
54 - CONTRACT AND SERVICE	303,979	417,514	318,632	496,736	213,160
55 - INTERNAL SERVICE ALL	268,955	290,512	267,243	278,342	278,342
56 - CAPITAL OUTLAY	-	-	3,201	-	-
57 - POB DEBT	-	-	-	-	97,450
<b>210 - LOCAL TRANSPORTATION ARTCL III</b>	<b>3,402</b>	<b>139,329</b>	<b>1,050</b>	<b>95,000</b>	<b>-</b>
50 - PERSONNEL	2,832	13,653	870	-	-
51 - FRINGE BENEFITS	570	2,858	180	-	-
56 - CAPITAL OUTLAY	-	122,817	-	95,000	-
<b>211 - MEASURE M</b>	<b>62</b>	<b>222,293</b>	<b>1,001,503</b>	<b>3,441,920</b>	<b>342</b>
50 - PERSONNEL	-	6,372	11,522	-	-
51 - FRINGE BENEFITS	-	1,314	2,445	-	-
55 - INTERNAL SERVICE ALL	62	374	-	342	342
56 - CAPITAL OUTLAY	-	214,233	987,536	3,441,578	-
<b>212 - PROP A LOCAL TRANS SALE TX 1/2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>
56 - CAPITAL OUTLAY	-	-	-	75,000	-
<b>214 - PROP C LOCAL TRANS SALE TX 1/2</b>	<b>186,732</b>	<b>1,060,258</b>	<b>2,452,170</b>	<b>7,094,914</b>	<b>1,605</b>
50 - PERSONNEL	3,733	17,616	41,995	-	-
51 - FRINGE BENEFITS	731	3,767	8,911	-	-
54 - CONTRACT AND SERVICE	-	7,603	11,205	1,075	-
55 - INTERNAL SERVICE ALL	2,127	2,062	2,151	1,604	1,605
56 - CAPITAL OUTLAY	180,141	1,029,211	2,387,907	7,092,234	-
<b>215 - MEASURE R</b>	<b>296,889</b>	<b>735,645</b>	<b>1,149,351</b>	<b>2,486,146</b>	<b>-</b>
50 - PERSONNEL	10,468	37,713	50,337	-	-
51 - FRINGE BENEFITS	2,071	7,934	10,493	-	-

EXPENDITURE BY FUND DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers out

FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
54 - CONTRACT AND SERVICE	-	17,739	22,724	5,929	-
56 - CAPITAL OUTLAY	284,350	672,258	1,065,797	2,480,217	-
<b>216 - TRANSIT FUND</b>	<b>4,004,653</b>	<b>3,975,885</b>	<b>4,437,534</b>	<b>6,881,943</b>	<b>5,298,785</b>
50 - PERSONNEL	398,247	365,927	442,126	356,214	531,425
51 - FRINGE BENEFITS	247,476	227,828	319,471	237,863	154,986
52 - MATERIALS AND SUPPLI	538,509	423,736	269,297	732,824	502,692
53 - EQUIPMENT M&O	73,784	45,238	65,614	401,840	377,240
54 - CONTRACT AND SERVICE	2,499,873	2,698,794	3,110,820	3,962,886	3,452,240
55 - INTERNAL SERVICE ALL	238,639	213,663	230,205	216,371	216,371
56 - CAPITAL OUTLAY	8,124	700	-	973,945	-
57 - POB DEBT	-	-	-	-	63,831
<b>217 - MEASURE W</b>	<b>-</b>	<b>553,575</b>	<b>296,312</b>	<b>1,150,682</b>	<b>242,093</b>
50 - PERSONNEL	-	77,501	62,715	(7,164)	56,898
51 - FRINGE BENEFITS	-	34,023	42,024	45,775	33,136
52 - MATERIALS AND SUPPLI	-	-	-	15,291	15,291
53 - EQUIPMENT M&O	-	-	-	79,663	79,663
54 - CONTRACT AND SERVICE	-	-	-	3,000	3,000
55 - INTERNAL SERVICE ALL	-	52,850	54,072	42,590	42,590
56 - CAPITAL OUTLAY	-	389,201	137,500	971,527	-
57 - POB DEBT	-	-	-	-	11,515
<b>218 - AIR QUALITY IMPROVEMENT</b>	<b>55,578</b>	<b>51,557</b>	<b>132,667</b>	<b>221,552</b>	<b>72,793</b>
50 - PERSONNEL	17,391	16,169	16,967	12,703	12,328
51 - FRINGE BENEFITS	6,879	7,332	9,540	11,386	4,495
52 - MATERIALS AND SUPPLI	6,583	4,518	1,130	10,055	10,055
54 - CONTRACT AND SERVICE	20,027	18,272	8,290	37,844	33,500
55 - INTERNAL SERVICE ALL	4,697	5,267	5,078	9,076	9,076
56 - CAPITAL OUTLAY	-	-	91,662	140,487	-
57 - POB DEBT	-	-	-	-	3,339
<b>230 - OTHER INTER GOVERNMENTAL GRANT</b>	<b>1,389,023</b>	<b>3,122,206</b>	<b>4,572,496</b>	<b>32,342,893</b>	<b>1,292,329</b>
50 - PERSONNEL	333,904	288,897	235,928	294,444	135,826
51 - FRINGE BENEFITS	65,825	65,414	63,736	37,206	34,375
52 - MATERIALS AND SUPPLI	111,601	81,505	63,072	728,201	228,000
53 - EQUIPMENT M&O	7,640	-	-	-	-
54 - CONTRACT AND SERVICE	115,173	229,593	398,538	1,636,825	894,128
55 - INTERNAL SERVICE ALL	2,396	-	-	-	-
56 - CAPITAL OUTLAY	752,485	2,456,797	3,811,222	29,646,217	-
57 - POB DEBT	-	-	-	-	-
<b>234 - COMMUNITY DEVELOP BLOCK GRANTS</b>	<b>124,221</b>	<b>604,510</b>	<b>205,639</b>	<b>453,578</b>	<b>161,668</b>
50 - PERSONNEL	-	-	-	-	-
51 - FRINGE BENEFITS	-	-	-	-	-
52 - MATERIALS AND SUPPLI	30,700	36,387	14,998	60,003	60,000
53 - EQUIPMENT M&O	-	-	-	-	-
51 - FRINGE BENEFITS	407	989	-	-	-
56 - CAPITAL OUTLAY	500	188,658	-	100,000	-
<b>252 - NARCOTIC FORFEITURE &amp; SEIZURE</b>	<b>156,353</b>	<b>108,485</b>	<b>146,171</b>	<b>241,921</b>	<b>61,130</b>
50 - PERSONNEL	-	-	-	-	-
51 - FRINGE BENEFITS	-	-	-	-	-
52 - MATERIALS AND SUPPLI	69,472	65,820	46,917	75,855	51,677
54 - CONTRACT AND SERVICE	22,843	-	(1,519)	2,799	1,280
55 - INTERNAL SERVICE ALL	-	-	-	8,173	8,173
53 - EQUIPMENT M&O	-	527,025	300,159	-	-

EXPENDITURE BY FUND DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers out

FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
54 - CONTRACT AND SERVICE	9,415	9,361	291,077	13,760	13,760
56 - CAPITAL OUTLAY	-	-	278,468	-	-
<b>300 - CAPITAL PROJECT FUND</b>	<b>2,368,379</b>	<b>2,327,408</b>	<b>3,557,129</b>	<b>12,062,577</b>	<b>174,619</b>
50 - PERSONNEL	118,103	200,803	216,800	92,911	96,139
51 - FRINGE BENEFITS	46,739	46,716	80,766	69,499	55,712
52 - MATERIALS AND SUPPLI	-	-	-	-	-
54 - CONTRACT AND SERVICE	-	-	-	130,000	-
56 - CAPITAL OUTLAY	2,203,537	2,079,890	3,259,562	11,770,167	-
57 - POB DEBT	-	-	-	-	22,768
<b>302 - MAJOR FACILITIES RECONSTRUCTN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>	<b>-</b>
54 - CONTRACT AND SERVICE	-	-	-	-	-
56 - CAPITAL OUTLAY	-	-	-	640,000	-
<b>303 - OPEN SPACE ACQUISITION</b>	<b>150,000</b>	<b>-</b>	<b>156,953</b>	<b>204,547</b>	<b>-</b>
54 - CONTRACT AND SERVICE	150,000	-	156,953	18,047	-
56 - CAPITAL OUTLAY	-	-	-	186,500	-
<b>600 - HARBOR TIDELANDS</b>	<b>9,433,804</b>	<b>9,067,247</b>	<b>4,636,897</b>	<b>16,532,756</b>	<b>6,906,996</b>
50 - PERSONNEL	2,569,057	2,420,263	2,374,164	1,797,243	2,888,536
51 - FRINGE BENEFITS	3,604,152	3,594,436	(505,886)	1,811,688	1,023,705
52 - MATERIALS AND SUPPLI	586,194	524,558	473,008	564,178	550,194
53 - EQUIPMENT M&O	83,626	112,428	130,113	156,210	156,210
54 - CONTRACT AND SERVICE	1,096,870	860,307	735,963	1,162,944	695,725
55 - INTERNAL SERVICE ALL	1,507,699	1,555,255	1,432,042	1,022,542	1,022,543
56 - CAPITAL OUTLAY	(13,795)	-	(2,507)	10,017,951	-
57 - POB DEBT	-	-	-	-	570,084
59 - OTHER FINANCING USES	-	-	-	-	-
<b>601 - HARBOR UPLANDS</b>	<b>5,016,098</b>	<b>3,111,939</b>	<b>5,898,606</b>	<b>5,051,121</b>	<b>4,307,982</b>
- UNKNOWN	-	-	-	-	-
50 - PERSONNEL	1,134,016	936,861	1,097,616	714,555	1,257,168
51 - FRINGE BENEFITS	869,300	(1,245,980)	1,864,570	909,442	467,715
52 - MATERIALS AND SUPPLI	512,349	477,035	446,070	592,804	545,421
53 - EQUIPMENT M&O	102,301	99,884	92,966	93,740	93,740
54 - CONTRACT AND SERVICE	1,243,787	1,448,975	827,678	572,372	483,076
55 - INTERNAL SERVICE ALL	1,182,804	1,395,165	1,572,211	1,272,295	1,272,295
56 - CAPITAL OUTLAY	(28,459)	-	(2,505)	895,913	-
57 - POB DEBT	-	-	-	-	188,567
59 - OTHER FINANCING USES	-	-	-	-	-
<b>602 - SOLID WASTE</b>	<b>4,690,423</b>	<b>4,894,581</b>	<b>5,115,304</b>	<b>5,625,041</b>	<b>5,639,324</b>
50 - PERSONNEL	514,919	512,755	445,947	494,839	693,550
51 - FRINGE BENEFITS	584,716	428,930	336,243	480,331	337,979
52 - MATERIALS AND SUPPLI	22,924	74,537	28,247	95,266	48,739
53 - EQUIPMENT M&O	2,922,026	3,211,432	3,647,122	4,093,325	4,035,365
54 - CONTRACT AND SERVICE	100,588	70,841	87,865	110,034	99,161
55 - INTERNAL SERVICE ALL	545,250	596,086	569,880	351,246	351,246
56 - CAPITAL OUTLAY	-	-	-	-	-
57 - POB DEBT	-	-	-	-	73,284
<b>603 - WASTEWATER</b>	<b>3,406,303</b>	<b>3,809,882</b>	<b>3,319,539</b>	<b>16,017,198</b>	<b>3,526,060</b>
50 - PERSONNEL	990,382	912,905	976,759	782,369	989,338
51 - FRINGE BENEFITS	863,980	1,242,789	767,435	687,271	460,713
52 - MATERIALS AND SUPPLI	112,587	108,596	95,567	74,091	72,186
53 - EQUIPMENT M&O	-	1,263	-	3,000	3,000
54 - CONTRACT AND SERVICE	923,551	1,096,102	1,027,033	1,641,617	1,271,438

EXPENDITURE BY FUND DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers out

FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
55 - INTERNAL SERVICE ALL	515,803	462,552	452,772	538,351	538,351
56 - CAPITAL OUTLAY	-	(14,326)	(27)	12,290,500	-
57 - POB DEBT	-	-	-	-	191,034
<b>700 - SELF-INSURANCE PRGM</b>	<b>9,055,992</b>	<b>5,514,753</b>	<b>6,378,547</b>	<b>7,331,754</b>	<b>7,324,206</b>
50 - PERSONNEL	129,402	146,438	42,504	111,758	79,016
51 - FRINGE BENEFITS	(70,450)	131,142	(101,254)	32,191	46,794
52 - MATERIALS AND SUPPLI	-	-	-	-	-
54 - CONTRACT AND SERVICE	8,932,803	5,164,944	6,357,399	7,143,179	7,143,179
55 - INTERNAL SERVICE ALL	64,236	72,229	79,897	44,626	44,626
56 - CAPITAL OUTLAY	-	-	-	-	-
57 - POB DEBT	-	-	-	-	10,591
<b>701 - VEHICLE REPLACEMENT</b>	<b>3,604,533</b>	<b>3,313,082</b>	<b>3,320,922</b>	<b>4,885,006</b>	<b>2,057,733</b>
50 - PERSONNEL	365,388	383,774	377,874	280,411	377,966
51 - FRINGE BENEFITS	468,086	383,801	394,825	274,129	193,609
52 - MATERIALS AND SUPPLI	913,822	760,453	770,796	880,930	849,679
53 - EQUIPMENT M&O	104,104	207,536	228,860	295,425	287,200
54 - CONTRACT AND SERVICE	1,300,503	1,303,616	1,253,964	215,000	15,000
55 - INTERNAL SERVICE ALL	390,036	259,917	289,904	260,932	260,932
56 - CAPITAL OUTLAY	62,596	13,985	4,700	2,678,179	-
57 - POB DEBT	-	-	-	-	73,347
<b>702 - BUILDING OCCUPANCY</b>	<b>3,035,875</b>	<b>3,812,247</b>	<b>3,110,804</b>	<b>3,111,329</b>	<b>3,322,430</b>
50 - PERSONNEL	798,395	710,647	761,349	592,232	777,895
51 - FRINGE BENEFITS	185,153	1,197,448	571,121	605,966	449,464
52 - MATERIALS AND SUPPLI	940,279	916,188	981,613	989,312	1,077,337
53 - EQUIPMENT M&O	186,443	330,454	250,829	230,927	194,000
54 - CONTRACT AND SERVICE	262,070	134,934	77,073	192,787	171,800
55 - INTERNAL SERVICE ALL	663,536	522,576	468,819	500,105	500,105
56 - CAPITAL OUTLAY	-	-	-	-	-
57 - POB DEBT	-	-	-	-	151,829
<b>703 - INFORMATION TECHNOLOGY</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>
50 - PERSONNEL	701,522	730,436	754,631	610,129	793,974
51 - FRINGE BENEFITS	522,608	795,053	814,216	563,656	380,483
52 - MATERIALS AND SUPPLI	443,066	478,520	478,140	504,014	526,201
53 - EQUIPMENT M&O	714,550	657,834	702,928	246,026	217,480
54 - CONTRACT AND SERVICE	431,138	631,665	608,966	1,115,041	995,149
55 - INTERNAL SERVICE ALL	466,566	457,691	457,977	218,348	218,348
56 - CAPITAL OUTLAY	120,899	41,733	179,453	1,782,397	-
57 - POB DEBT	-	-	-	-	151,144
<b>705 - EMERGENCY COMMUNICATIONS FUND</b>	<b>2,971,451</b>	<b>3,904,408</b>	<b>3,901,498</b>	<b>3,017,633</b>	<b>2,786,657</b>
50 - PERSONNEL	1,554,024	1,541,423	1,542,755	964,355	1,285,617
51 - FRINGE BENEFITS	407,605	1,184,245	1,287,567	863,810	536,306
52 - MATERIALS AND SUPPLI	7,833	49,164	37,604	67,307	67,307
53 - EQUIPMENT M&O	36,791	125,638	141,547	133,854	118,854
54 - CONTRACT AND SERVICE	191,763	226,298	229,456	371,810	29,140
55 - INTERNAL SERVICE ALL	672,731	698,433	646,734	540,518	540,518
56 - CAPITAL OUTLAY	100,705	79,207	15,835	75,980	-
57 - POB DEBT	-	-	-	-	208,915
<b>707 - MAJOR FACILITIES REPAIR</b>	<b>-</b>	<b>-</b>	<b>1,170</b>	<b>790,042</b>	<b>-</b>
50 - PERSONNEL	-	-	514	-	-
51 - FRINGE BENEFITS	-	-	110	-	-
52 - MATERIALS AND SUPPLI	-	-	-	-	-

EXPENDITURE BY FUND DETAIL  
FISCAL YEARS FY 2018-19 TO 2022-23

This chart excludes transfers out

FUND	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
54 - CONTRACT AND SERVICE	-	-	1,891	-	-
56 - CAPITAL OUTLAY	-	-	(1,345)	790,042	-
<b>Grand Total</b>	<b>156,837,690</b>	<b>161,750,687</b>	<b>160,685,445</b>	<b>240,993,967</b>	<b>156,557,459</b>

EXPENDITURE BY DEPARTMENT

This chart excludes transfers out

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Revised	FY 2022-23 Proposed
11 - MAYOR & CITY COUNCIL	705,266	702,942	623,955	788,416	766,373
12 - CITY CLERK	1,324,765	1,051,241	1,135,584	1,315,768	1,125,505
13 - CITY TREASURER	368,409	364,703	330,658	397,662	431,527
14 - CITY ATTORNEY	4,105,073	3,705,031	3,668,914	4,953,555	4,965,298
15 - CITY MANAGER	1,269,624	1,113,041	1,062,987	1,142,977	1,139,860
16 - INFORMATION TECHNOLOGY	3,400,349	3,792,932	3,996,310	5,039,610	3,282,779
17 - HUMAN RESOURCES	11,044,603	8,912,085	8,558,784	9,912,396	9,959,214
18 - FINANCIAL SERVICES	2,388,134	2,470,743	2,486,962	2,715,440	2,833,274
21 - POLICE DEPARTMENT	44,010,396	46,326,574	47,025,741	43,891,080	49,684,903
22 - FIRE DEPARTMENT	23,074,077	24,105,363	21,174,780	20,567,821	23,483,368
31 - PUBLIC LIBRARY	4,676,633	4,251,701	3,932,456	4,136,536	4,230,511
32 - COMMUNITY SERVICES	17,888,503	17,687,976	16,551,173	23,293,266	18,227,084
42 - COMMUNITY DEVELOPMENT	3,791,467	3,368,873	3,491,782	3,950,471	3,764,696
45 - WATERFRONT & ECONOMIC DEV	3,394,073	3,650,593	2,988,070	3,080,279	2,900,267
51 - PUBLIC WORKS	30,289,656	30,719,925	30,346,851	32,516,358	29,762,801
80 - CAPITAL PROJECTS	5,106,662	9,526,963	13,310,438	83,292,333	-
<b>Total Before Adjustments</b>	<b>156,837,690</b>	<b>161,750,687</b>	<b>160,685,445</b>	<b>240,993,967</b>	<b>156,557,459</b>
Less: Int Svc Funds/Overhead	(31,601,181)	(32,330,464)	(31,763,847)	(31,248,292)	(31,256,177)
<b>Total City</b>	<b>125,236,509</b>	<b>129,420,223</b>	<b>128,921,598</b>	<b>209,745,675</b>	<b>125,301,282</b>
Community Financing Authority	20,988,640	11,316,695	1,852,994	6,976,796	15,027,026
Successor Agency	673,803	630,520	336,520	271,770	217,891
Housing Successor Agency	64,991	270,089	114,254	567,837	429,000
<b>Grand Total</b>	<b>146,963,943</b>	<b>141,637,527</b>	<b>131,225,365</b>	<b>217,562,077</b>	<b>140,975,199</b>



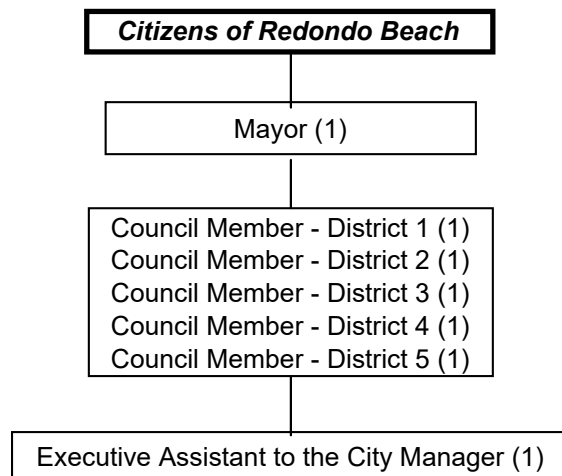
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## MAYOR AND CITY COUNCIL

***Mission Statement:*** *The City of Redondo Beach is committed to providing the finest services to enhance the quality of life for those who live, work, visit and play in our community.*

**MAYOR AND CITY COUNCIL**  
Proposed Budget - FY 2022-23



**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**MAYOR AND CITY COUNCIL**

1.00	Mayor
5.00	Council Member
1.00	Executive Assistant to the City Manager
<u>7.00</u>	

**TOTAL PERSONNEL: 7.00**

MAYOR & CITY COUNCIL EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>11 - MAYOR &amp; CITY COUNCIL</b>	<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>
<b>1100 - MAYOR &amp; CITY COUNCIL</b>	<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>
<b>PERSONNEL</b>	<b>426,730</b>	<b>427,870</b>	<b>363,219</b>	<b>409,626</b>	<b>393,740</b>	<b>(15,886)</b>	<b>(3.9%)</b>
500000 - FULL-TIME SALARIES	140,422	140,812	140,159	140,404	141,458	1,054	0.8%
500010 - PART-TIME SALARIES	589	-	-	12,663	12,663	-	0.0%
500020 - OVERTIME	612	1,518	-	-	-	-	0.0%
500030 - OVERTIME - SPECIAL EVENTS	66,369	51,605	255	52,000	35,200	(16,800)	(32.3%)
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,474	3,478	3,577	3,965	4,773	808	20.4%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(28,286)	-	28,286	(100.0%)
500110 - CAR ALLOWANCE	27,076	27,149	27,248	27,000	22,673	(4,327)	(16.0%)
500120 - OTHER PAY	-	-	-	-	-	-	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	662	664	662	660	6,060	5,400	818.2%
501000 - EXECUTIVE DEFERRED COMP	8,035	8,054	8,034	8,010	8,010	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	14,972	14,352	13,855	12,472	15,759	3,287	26.4%
501030 - LIFE INSURANCE	1,851	1,841	1,775	1,775	1,775	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	105,410	118,046	110,372	117,300	117,850	550	0.5%
501060 - MEDICARE	4,157	3,800	3,240	2,916	3,686	770	26.4%
501070 - PSYCHOLOGICAL INSURANCE	26	31	30	28	35	7	25.0%
501080 - PENSION (EMPLOYER SHARE)	12,137	12,866	12,810	13,024	11,995	(1,029)	(7.9%)
501085 - PENSION (UNFUNDED LIABILITY)	28,600	31,418	29,524	33,686	-	(33,686)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	5,675	5,690	5,652	5,908	5,981	73	1.2%
501095 - OTHER POST EMP BENEFITS (OPEB)	6,244	6,161	5,634	5,601	5,198	(403)	(7.2%)
501110 - UNEMPLOYMENT	420	386	393	500	624	124	24.8%
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>49,814</b>	<b>43,866</b>	<b>14,090</b>	<b>152,135</b>	<b>117,891</b>	<b>(34,244)</b>	<b>(22.5%)</b>
510010 - OFFICE SUPPLIES	55	709	2,100	2,500	2,500	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	14,770	14,302	5,108	36,010	36,010	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	24,812	23,732	1,860	67,408	61,908	(5,500)	(8.2%)
510050 - MILEAGE REIMBURSEMENT	104	37	-	300	300	-	0.0%
510200 - POSTAGE	74	86	22	1,500	1,500	-	0.0%
510220 - MEMBERSHIPS/DUES	-	-	-	-	5,500	5,500	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	-	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	10,000	5,000	5,000	40,173	10,173	(30,000)	(74.7%)
530080 - DONATION EXPENDITURES	-	-	-	4,244	-	(4,244)	(100.0%)
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>228,722</b>	<b>231,206</b>	<b>246,647</b>	<b>226,655</b>	<b>226,655</b>	<b>-</b>	<b>0.0%</b>
550020 - INFORMATION TECH EQUIP MAINT	44,022	43,741	43,516	49,085	49,085	-	0.0%
550030 - INFORMATION TECH EQUIP REPLACE	5,113	5,627	-	4,687	4,687	-	0.0%
550050 - WORKERS COMPENSATION INSURANCE	2,021	1,871	1,780	1,096	1,096	-	0.0%
550060 - LIABILITY INSURANCE	61,453	60,342	63,566	57,423	57,423	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
11 - MAYOR & CITY COUNCIL	550080 - BUILDING OCCUPANCY	49,659	37,090	42,041	37,224	37,224	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	632	664	742	742	742	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	354	458	392	350	350	-	0.0%
	550120 - OVERHEAD	65,468	81,413	94,610	76,048	76,048	-	0.0%
	<b>CAPITAL OUTLAY</b>				-	-	-	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT				-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>28,087</b>	<b>28,087</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	16,142	16,142	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	11,945	11,945	0.0%
<b>Grand Total</b>		<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>

MAYOR & CITY COUNCIL DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>11 - MAYOR &amp; CITY COUNCIL</b>	<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>
<b>1100 - MAYOR &amp; CITY COUNCIL</b>	<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>
100 - GENERAL FUND	687,920	696,070	621,170	766,844	761,601	(5,243)	(0.7%)
600 - HARBOR TIDELANDS	1,601	5,423	1,468	4,486	4,486	-	0.0%
601 - HARBOR UPLANDS	15,745	1,449	1,317	17,086	286	(16,800)	(98.3%)
<b>Grand Total</b>	<b>705,266</b>	<b>702,942</b>	<b>623,955</b>	<b>788,416</b>	<b>766,373</b>	<b>(22,043)</b>	<b>(2.8%)</b>

**Core Service Activities**

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(50%)</b>	<b>Total Staff Hours:</b>	<b>1,040</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(50%)</b>	<b>Total Staff Hours:</b>	<b>1,040</b>

- Set City policy, strategic plan goals and objectives, and provide leadership and accountability to ensure City approved initiatives are implemented.
- Represent the public and communicate with constituents via telephone, email, letters and regular district meetings on a variety of issues throughout the year, including after hours, weekends and holidays.
- Hold approximately 38 regular and special public meetings over the course of the year to conduct public business.
- Hold approximately 12 meetings of the Housing Authority, Parking Authority, Public Financing Authority, Community Financing Authority, and the Successor Agency to the Redevelopment Agency.
- Conduct two annual workshops and periodically review and approve the City's Strategic Plan.
- Review and adopt the annual City budget.
- Review and adopt the Five-Year Capital Improvement Plan.
- Participate in committee meetings of certain regional, State and national organizations the City is a member of in order to stay current on issues and trends affecting local government.
- Work with elected State and Federal legislators to push for local funding and governmental policy decisions that are consistent with the City's legislative platform.
- Present approximately 120 public proclamations and commendations to community members and organizations.
- Review and enact nearly 100 resolutions and ordinances annually.
- Conduct public hearings as needed in a quasi-judicial role.
- Provide leadership and direction to the City Manager and oversee the execution of City Council directives.
- Communicate with members of the press on issues of concern to Redondo Beach when appropriate.
- Provide intergovernmental relations on issues of common interest between cities.
- Conduct the Mayor's State of the City address.

## Key Projects and Assignments

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(44%)</b>	<b>Total Staff Hours:</b>	<b>915</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(45%)</b>	<b>Total Staff Hours:</b>	<b>936</b>

- Consider recommendations on the implementation of the Artesia & Aviation Corridors Area Plan by September 2022.
- Consider recommendations from the General Plan Advisory Committee and the Planning Commission on updates to the City's General Plan by December 2022.
- Consider recommendations from the City Charter Review Committee on possible updates to the City Charter by December 2022.
- Lead the City's participation on issues related to the future of the AES site through June 2023.
- Support advocacy efforts at various State and Federal Government agencies to pursue funding for City projects by June 2023.

## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(6%)</b>	<b>Total Staff Hours:</b>	<b>125</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(5%)</b>	<b>Total Staff Hours:</b>	<b>104</b>

- Respond to more than 500 constituent requests annually.



## CITY CLERK

***Mission Statement:*** *The City Clerk's Department, in partnership with the community, City Council, and City departments, is expanding the democratic process to increase accessibility to public records, and strengthen the community's faith in local government by preserving history while preparing for the future. Our vision is to create an environment that enables and inspires others to exceed their own expectations and to act with integrity, fairness and courage.*

**CITY CLERK**  
Proposed Budget - FY 2022-23

*City Clerk Administration*

City Clerk (1)

Chief Deputy City Clerk (1)  
Records Management Supervisor (1)  
Administrative Specialist (1)

**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**CITY CLERK**

1.00	City Clerk
1.00	Chief Deputy City Clerk
1.00	Records Management Supervisor
1.00	Administrative Specialist
<u>4.00</u>	

**TOTAL PERSONNEL: 4.00**

CITY CLERK EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>12 - CITY CLERK</b>	<b>1,324,765</b>	<b>1,051,241</b>	<b>1,135,584</b>	<b>1,315,768</b>	<b>1,125,505</b>	<b>(190,263)</b>	<b>(14.5%)</b>
<b>1200 - CITY CLERK ADMINISTRATION</b>	<b>1,013,095</b>	<b>1,038,209</b>	<b>916,823</b>	<b>1,099,686</b>	<b>1,090,488</b>	<b>(9,198)</b>	<b>(0.8%)</b>
<b>PERSONNEL</b>	<b>691,410</b>	<b>668,456</b>	<b>601,096</b>	<b>618,820</b>	<b>566,601</b>	<b>(52,219)</b>	<b>(8.4%)</b>
500000 - FULL-TIME SALARIES	391,704	368,623	301,924	394,263	361,443	(32,820)	(8.3%)
500010 - PART-TIME SALARIES	19,810	29,676	49,618	34,517	34,517	-	0.0%
500020 - OVERTIME	19,879	16,962	17,229	3,007	3,007	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	12,100	7,660	25,914	14,167	8,610	(5,557)	(39.2%)
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(94,539)	-	94,539	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	-	-	111	-	-	-	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	662	664	662	660	660	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	26,774	24,883	24,140	26,727	23,452	(3,275)	(12.3%)
501030 - LIFE INSURANCE	884	788	588	787	672	(115)	(14.6%)
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	58,109	49,332	36,291	69,720	65,400	(4,320)	(6.2%)
501060 - MEDICARE	6,496	6,092	5,845	6,250	5,486	(764)	(12.2%)
501070 - PSYCHOLOGICAL INSURANCE	14	16	13	16	20	4	25.0%
501080 - PENSION (EMPLOYER SHARE)	34,012	33,659	29,899	36,552	33,245	(3,307)	(9.0%)
501085 - PENSION (UNFUNDED LIABILITY)	88,495	98,180	81,410	94,539	-	(94,539)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	9,849	9,875	9,853	9,933	9,933	-	0.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	16,705	16,321	12,112	15,721	14,408	(1,313)	(8.4%)
501110 - UNEMPLOYMENT	1,407	1,200	974	2,000	1,248	(752)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>121,021</b>	<b>170,080</b>	<b>138,133</b>	<b>193,107</b>	<b>169,104</b>	<b>(24,003)</b>	<b>(12.4%)</b>
510010 - OFFICE SUPPLIES	2,027	8,830	3,854	1,130	1,130	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	1,460	2,056	515	-	-	-	0.0%
510050 - MILEAGE REIMBURSEMENT	214	181	-	200	200	-	0.0%
510200 - POSTAGE	196	376	451	360	360	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	219	-	-	490	490	-	0.0%
510220 - MEMBERSHIPS/DUES	1,110	665	590	1,480	1,480	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
510500 - ELECTIONS	-	515	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	26,640	54,138	56,169	78,273	58,976	(19,297)	(24.7%)
520010 - MAINTENANCE/REPAIR	276	75	307	500	500	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	171	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	88,879	103,074	76,247	110,674	105,968	(4,706)	(4.3%)
520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>200,663</b>	<b>199,673</b>	<b>177,594</b>	<b>287,759</b>	<b>287,759</b>	<b>-</b>	<b>0.0%</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
12 - CITY CLERK	550020 - INFORMATION TECH EQUIP MAINT	139,503	142,665	141,717	176,814	176,814	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	22,750	24,327	-	27,316	27,316	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	10,171	7,875	8,896	8,297	8,297	-	0.0%
	550060 - LIABILITY INSURANCE	15,368	15,070	15,896	45,482	45,482	-	0.0%
	550080 - BUILDING OCCUPANCY	12,534	9,338	10,698	29,484	29,484	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	158	166	188	188	188	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	179	232	199	177	177	-	0.0%
	<b>CAPITAL OUTLAY</b>				-	-	-	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT				-	-	-	0.0%
	<b>POB DEBT</b>				-	67,024	67,024	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	38,519	38,519	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	28,505	28,505	0.0%
	<b>1210 - ELECTIONS</b>	<b>311,671</b>	<b>13,032</b>	<b>218,760</b>	<b>216,082</b>	<b>35,017</b>	<b>(181,066)</b>	<b>(83.8%)</b>
	<b>PERSONNEL</b>	<b>579</b>	<b>2,246</b>	<b>14,104</b>	<b>40,000</b>	<b>2,000</b>	<b>(38,000)</b>	<b>(95.0%)</b>
	500000 - FULL-TIME SALARIES			-	-	-	-	0.0%
	500010 - PART-TIME SALARIES	215	-	12,155	40,000	-	(40,000)	(100.0%)
	500020 - OVERTIME	326	2,108	(359)	-	2,000	2,000	0.0%
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501020 - FICA	29	104	1,369	-	-	-	0.0%
	501030 - LIFE INSURANCE	1	3	14	-	-	-	0.0%
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%
	501060 - MEDICARE	7	24	320	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	0	0	1	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	567	-	-	-	0.0%
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	1	7	38	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>309,158</b>	<b>7,687</b>	<b>202,083</b>	<b>167,948</b>	<b>24,882</b>	<b>(143,066)</b>	<b>(85.2%)</b>
	510010 - OFFICE SUPPLIES	399	-	206	-	750	750	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	1,150	-	3,506	-	1,250	1,250	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	2,876	49	115	2,007	2,007	-	0.0%
	510200 - POSTAGE	26	-	35,194	-	5,500	5,500	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	405	64	450	450	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	1,047	125	125	-	0.0%
	510500 - ELECTIONS	1,795	150	-	144,000	-	(144,000)	(100.0%)
	520030 - ADVERTISING/PROMOTIONS	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	302,913	7,083	161,952	21,366	14,800	(6,566)	(30.7%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>1,933</b>	<b>3,100</b>	<b>2,573</b>	<b>8,135</b>	<b>8,135</b>	<b>-</b>	<b>0.0%</b>
	550050 - WORKERS COMPENSATION INSURANCE	11	-	-	-	-	-	0.0%
	550120 - OVERHEAD	1,922	3,100	2,573	8,135	8,135	-	0.0%
<b>Grand Total</b>		<b>1,324,765</b>	<b>1,051,241</b>	<b>1,135,584</b>	<b>1,315,768</b>	<b>1,125,505</b>	<b>(190,263)</b>	<b>(14.5%)</b>

CITY CLERK DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>12 - CITY CLERK</b>	<b>1,324,765</b>	<b>1,051,241</b>	<b>1,135,584</b>	<b>1,315,768</b>	<b>1,125,505</b>	<b>(190,263)</b>	<b>(14.5%)</b>
<b>1200 - CITY CLERK ADMINISTRATION</b>	<b>1,013,095</b>	<b>1,038,209</b>	<b>916,823</b>	<b>1,099,686</b>	<b>1,090,488</b>	<b>(9,198)</b>	<b>(0)</b>
100 - GENERAL FUND	1,013,095	1,038,209	916,823	1,099,686	1,090,488	(9,198)	(0)
230 - OTHER INTER GOVERNMENTAL GRANT				-	-	-	-
<b>1210 - ELECTIONS</b>	<b>311,671</b>	<b>13,032</b>	<b>218,760</b>	<b>216,082</b>	<b>35,017</b>	<b>(181,066)</b>	<b>(1)</b>
100 - GENERAL FUND	311,671	13,032	218,760	216,082	35,017	(181,066)	(1)
<b>Grand Total</b>	<b>1,324,765</b>	<b>1,051,241</b>	<b>1,135,584</b>	<b>1,315,768</b>	<b>1,125,505</b>	<b>(190,263)</b>	<b>(0)</b>

## Core Service Activities

**Adopted FY 2021-22 (45%) Total Staff Hours: 3,328**

**Proposed FY 2022-23 (42%) Total Staff Hours: 3,490**

- Compile, prepare, and post over 37 City Council and 19 agency agendas.
- Process over 807 City Council agenda items and post City Council meetings.
- Monitor the postings of over 83 commission agendas.
- Oversight of over 158 City Council and commission minutes for inclusion in their respective agendas by the subsequent meeting date.
- Track and report over 140 Annual Conflict of Interest Form 700 and 80 Campaign Statements Form 460 in compliance with the Fair Political Practices Commission deadlines.
- Maintain a legislative history of over 2,586,540 documents through document imaging.
- Prepare and process approximately 133 resolutions and 15 ordinances.
- Provide contract management for over 1,859 contracts and 50 of E-recording.
- Respond to over 880 public records requests.
- Received 50 commission/board applications and processed over 21 appointees on the City commissions and boards including oaths, orientation materials, set up and tracking of biennial ethics certification and annual Conflict of Interest economic statement filings, where applicable.
- Publish 92 legal ads/public notices and review proofs from publisher.
- Review over 10,545 invoices before payment, per Charter requirement.
- Require one full time staff to attend professional association seminars and conferences for continuing education to maintain and/or attain certification/re-certification of Certified Municipal Clerk designation.
- Continue to assist the County in updating their current voter registration records for the City of Redondo Beach (total of 47,948 registered voters).
- Assist the County in obtaining vote center locations, voter registration (public assistance/guidance) and election information for Federal, State and County elections.
- Schedule 120 ZOOM Virtual Public Meetings and assist/monitor registration for 336 Virtual Public Participants.

## Key Projects and Assignments

**Adopted FY 2021-22 (13%) Total Staff Hours: 1,050**

**Proposed FY 2022-23 (21%) Total Staff Hours: 1,750**

- Finalize, adopt and implement the City-wide Records Retention Policy and Schedule updated by July 2022. (250 Hours)

- Online Building Permits/Plans Update – organization and scanning paper address files to update permanent retention digital database in coordination with the Planning Department. (1,000 hours)
- Review, analyze and prepare procedural updates (processes, equipment, training) to streamline efficiencies for upcoming 2023 Election. (500 hours)

## Customer Service and Referrals

**Adopted FY 2021-22 (42%) Total Staff Hours: 3,526**

**Proposed FY 2022-23 (37%) Total Staff Hours: 3,080**

- Respond to approximately 850 calls for assistance regarding City, County, and State elections.
- Provide guidance to departments on the preparation of agendas and administrative reports, resolutions, ordinances, contract procedures, public hearing requirements, cancellations and other noticing requirements for public meetings, Granicus applications (Legistar/LiveManager-streaming/eComments), and ZOOM digital meeting platform.
- 72 notarizations of official City business documents assisting other departments.
- Review, accept and process 75 claims, 45 subpoenas, and 20 summons.
- Respond to over 5,775 calls, providing direction and assistance to the general public.
- Provide guidance for records retention and destruction.



## CITY TREASURER

***Mission Statement:*** *The City Treasurer's Department is dedicated to providing the highest quality municipal treasury services at the lowest cost, delivered in a professional, responsive, and friendly manner, promoting citizen trust by increasing organizational effectiveness, efficiency, and fiscal responsibility, while improving the City's financial viability and expanding economic opportunities.*

**CITY TREASURER**  
Proposed Budget - FY 2022-23

*City Treasurer Administration*

City Treasurer (1)

Chief Deputy City Treasurer (1)

**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**CITY TREASURER**

1.00	City Treasurer
<u>1.00</u>	Chief Deputy City Treasurer
2.00	

**TOTAL PERSONNEL: 2.00**

CITY TREASURER EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>13 - CITY TREASURER</b>	<b>368,409</b>	<b>364,703</b>	<b>330,658</b>	<b>397,662</b>	<b>431,527</b>	<b>33,865</b>	<b>8.5%</b>
<b>1300 - CITY TREASURER</b>	<b>368,409</b>	<b>364,703</b>	<b>330,658</b>	<b>397,662</b>	<b>431,527</b>	<b>33,865</b>	<b>8.5%</b>
<b>PERSONNEL</b>	<b>222,767</b>	<b>233,369</b>	<b>230,139</b>	<b>227,371</b>	<b>234,695</b>	<b>7,324</b>	<b>3.2%</b>
500000 - FULL-TIME SALARIES	130,758	131,109	130,750	148,973	151,318	2,345	1.6%
500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
500020 - OVERTIME	-	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,025	3,025	3,025	4,300	6,388	2,088	48.6%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(35,707)	-	35,707	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	-	-	-	-	-	-	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	662	664	662	660	660	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	8,398	8,406	8,132	9,512	10,056	544	5.7%
501030 - LIFE INSURANCE	509	504	500	500	500	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	27,082	29,843	29,652	34,200	36,600	2,400	7.0%
501060 - MEDICARE	1,964	1,966	1,902	2,224	2,352	128	5.8%
501070 - PSYCHOLOGICAL INSURANCE	9	9	9	8	10	2	25.0%
501080 - PENSION (EMPLOYER SHARE)	11,281	11,958	12,164	13,806	13,909	103	0.7%
501085 - PENSION (UNFUNDED LIABILITY)	26,589	33,304	31,251	35,707	-	(35,707)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	1,643	1,647	1,643	1,750	1,750	-	0.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	5,710	5,791	5,313	5,938	6,028	90	1.5%
501110 - UNEMPLOYMENT	625	619	625	1,000	624	(376)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>110,438</b>	<b>98,843</b>	<b>68,262</b>	<b>136,616</b>	<b>136,616</b>	<b>-</b>	<b>0.0%</b>
510010 - OFFICE SUPPLIES	-	-	-	-	-	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	-	-	-	-	-	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	3,728	903	-	8,415	8,415	-	0.0%
510050 - MILEAGE REIMBURSEMENT	-	-	-	250	250	-	0.0%
510200 - POSTAGE	-	-	-	-	-	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	374	64	-	500	500	-	0.0%
510220 - MEMBERSHIPS/DUES	-	75	-	-	-	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	106,335	97,801	68,262	127,451	127,451	-	0.0%
530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
530130 - DEBT ISSUANCE COST	-	-	-	-	-	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>35,204</b>	<b>32,491</b>	<b>32,257</b>	<b>33,675</b>	<b>33,675</b>	<b>-</b>	<b>0.0%</b>
550000 - VEHICLE MAINTENANCE	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
13 - CITY TREASURER	550010 - VEHICLE EQUIPMENT REPLACEMENT				-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	13,774	13,644	13,563	15,274	15,274	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	1,461	1,608	-	1,504	1,504	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	1,562	1,155	1,188	1,223	1,223	-	0.0%
	550060 - LIABILITY INSURANCE	10,193	9,958	10,499	9,388	9,388	-	0.0%
	550080 - BUILDING OCCUPANCY	8,031	5,916	6,797	6,086	6,086	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	101	104	120	120	120	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	82	106	90	81	81	-	0.0%
	<b>POB DEBT</b>				-	<b>26,541</b>	<b>26,541</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	15,253	15,253	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	11,288	11,288	0.0%
<b>Grand Total</b>		<b>368,409</b>	<b>364,703</b>	<b>330,658</b>	<b>397,662</b>	<b>431,527</b>	<b>33,865</b>	<b>8.5%</b>

CITY TREASURER DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
13 - CITY TREASURER	368,409	364,703	330,658	397,662	431,527	33,865	8.5%
1300 - CITY TREASURER	368,409	364,703	330,658	397,662	431,527	33,865	8.5%
100 - GENERAL FUND	368,409	364,703	330,658	397,662	431,527	33,865	8.5%
Grand Total	368,409	364,703	330,658	397,662	431,527	33,865	8.5%

**Core Service Activities**

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(26%)</b>	<b>Total Staff Hours:</b>	<b>540</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(30%)</b>	<b>Total Staff Hours:</b>	<b>624</b>

- Review Policy on Short Term Rentals and identify opportunities for TOT revenue.
- Review Cannabis legislation, if passed, and follow up with additional tasks as assigned.
- Maintain responsibility for the custody and investment management of all City funds in accordance with State law, City Charter, and the City Investment Policy.
- Provide administrative support and internal review services for major tax based operating revenue sources, including property tax, utility users tax, sales and use tax, transient occupancy tax, franchise fees, investment income, and various State subventions.
- Review potential revenue impacts from other sources such as cannabis and short-term rental ordinances.
- Provide operating budget and capital improvement program cash flow management forecasting and advisory support services.
- Prepare monthly and quarterly management reports detailing cash and investment positions within all City funds, including operating funds of the General Investment portfolio, as well as the Housing Authority, Parking Authority, Public Financing Authority, Community Financing Authority and Successor Agency.
- In coordination with Financial Services, provide operational and strategic forecasts of key tax based and other major General Fund revenue sources.
- Provide administrative support services and internal audit review of various City operational functions in response to service requests.
- Conduct annual review of both the City and Successor Agency Comprehensive Statement of Investment Policy and maintain policies' professional certification.
- Provide managerial oversight and investment management of all City entities bond proceeds.
- Continue implementation and review of numerous departmental best management practices enhancing both departmental productivity and the City's operating revenue base.
- Provide internal support services to Financial Services and other key operating departments in response to internal support service requests.
- Participate in continuing education and represent Redondo Beach fiduciary concerns through related regional and national policy and professional associations to keep abreast of legislative, regulatory and economic opportunities and threats.
- Provide quarterly reports on investment portfolio compliance with the City's Investment Policy.

## Key Projects and Assignments

**Adopted FY 2021-22 (45%) Total Staff Hours: 940**

**Proposed FY 2022-23 (50%) Total Staff Hours: 1040**

- Enhance TOT Revenues by reviewing the Policy on Short Term Rentals. (50 hours)
- Review Cannabis legislation, if passed, and follow up with additional tasks as assigned. (80 hours)
- Coordinate with credit card providers to compare credit card fees – Work with existing vendors on cost cutting measures to save on fees. (80 Hours)
- Review banking relationship for potential Account Analysis Fee Reduction. (80 Hours)
- Recordkeeping of transient occupancy tax revenues from short-term rentals/hotel sites – Update hotels with revised tax forms to ensure accuracy in reporting. (65 Hours)
- Work with our Internal Auditor Moss Adams to update the Roles and Responsibilities of the department. (120 Hours)
- Continue contractual professional services serving as revenue recovery agents for the City in auditing the City's tax-based revenue resources producing additional revenue in support of City operations – Identify potential sources for new revenues. (25 Hours)
- Continue implementation and utilization of services of registered investment advisor providing City Treasurer with additional professional investment advice, greater managerial flexibility, and increased cost effectiveness, in fulfilling the fiduciary responsibilities of the City Treasurer's elected position. (80 Hours)
- Review and implement changes recommended for City Treasurer charter responsibility performance audit. (50 Hours)
- Continue to implement additional cost-effective operational improvements emphasizing City Treasurer oversight responsibilities while de-emphasizing the City Treasurer's administrative tasks in response to performance audit findings. (75 hours)
- Continue implementation of enhanced investment reporting format including cash and investments within all City funds and investment funds held with all bank trustees. Provide detailed reporting on quarterly reports presented to Budget and Finance Commission as well as Mayor and City Council. (50 Hours)
- Working in cooperation with the Financial Services department, conduct ongoing reviews of City-wide cash handling procedures ensuring adherence to internal control compliance standards – Review compliance of policies and procedures. (50 Hours)
- Continue implementation of banking services technology enhancements designed to streamline disbursement processes; automate current cash management processes; improve upon fraud prevention measures; and expedite collection recovery efforts. (50 Hours)
- Provide update on City's Revenues and adjust as needed. (30 Hours)
- Complete staff work to assist with the update of the City's webpage – Ensure documents are up to date. (55 Hours)
- Improve transparency with OpenGov online financial reporting – Utilize their updated software tools for better recordkeeping. (20 Hours)
- Improve quarterly reports with the addition to cash flow analysis. (80 Hours)



## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(29%)</b>	<b>Total Staff Hours:</b>	<b>600</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(20%)</b>	<b>Total Staff Hours:</b>	<b>416</b>

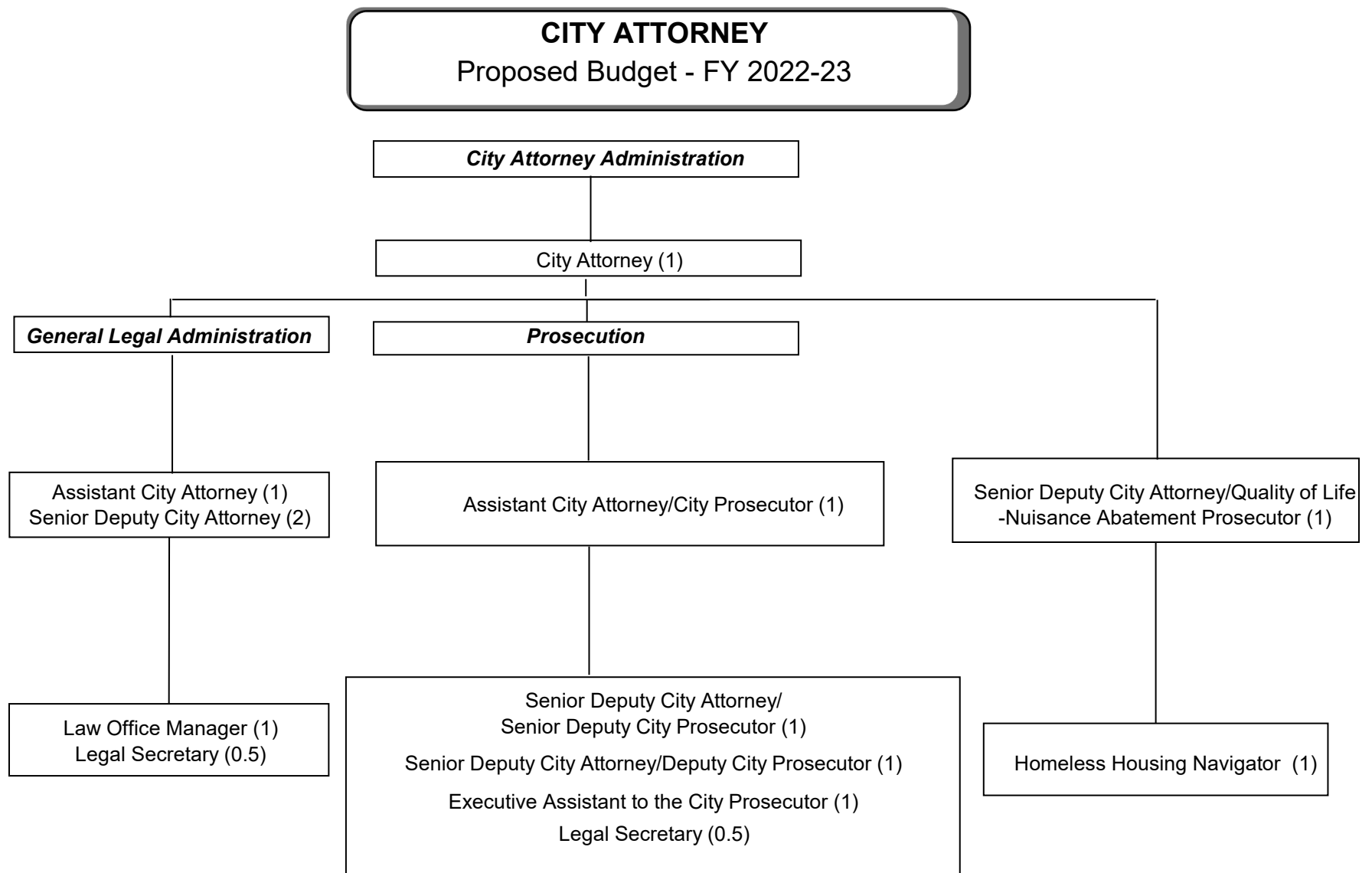
- Strive to make every transaction with both our internal City Hall and external citizen customer service base a positive "solutions oriented" customer service experience.
- Continue implementation of customer service information enhancements and improvements to the departmental web site, promoting ease, accuracy, timeliness, and usefulness of accessible public information.
- Continue development and implementation of local outreach program providing useful, educational information regarding municipal treasury operational services.
- Provide ongoing department-wide customer service training of at least 2 hours per employee on a quarterly basis.
- Respond to approximately 350 customer service requests and 6 City Council and Budget and Finance Commission referrals on an annual basis.
- Research and implement new and continuing best management practice departmental procedural improvements that promote operational efficiency, enhance customer service skills, and augment operating revenues.
- Work with businesses to streamline monthly tax payments.
- Improve the payment capabilities of outside vendors.



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## CITY ATTORNEY

***Mission Statement:*** *To protect the public's interest and uphold the law. To promote the public's safety by working diligently with law enforcement to aggressively prosecute all criminal activity within the City's jurisdiction. Further, to provide comprehensive professional cost-efficient legal advice and representation for the City with the objective of avoiding civil litigation whenever possible.*



**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**CITY ATTORNEY**

**General Legal Administration**

1.00	City Attorney
1.00	Assistant City Attorney
2.00	Senior Deputy City Attorney
0.50	Senior Deputy City Attorney/Quality of Life -Nuisance Abatement Prosecutor
1.00	Law Office Manager
1.00	Homeless Housing Navigator
0.50	Legal Secretary
<u>7.00</u>	

**Prosecution**

1.00	Assistant City Attorney/City Prosecutor
	Senior Deputy City Attorney/
1.00	Senior Deputy City Prosecutor
1.00	Senior Deputy City Attorney/Deputy City Prosecutor
	Senior Deputy City Attorney/Quality of Life
0.50	-Nuisance Abatement Prosecutor
1.00	Executive Assistant to the City Prosecutor
0.50	Legal Secretary
<u>5.00</u>	

**TOTAL PERSONNEL: 12.00**

CITY ATTORNEY EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>14 - CITY ATTORNEY</b>	<b>4,105,073</b>	<b>3,705,031</b>	<b>3,668,914</b>	<b>4,953,555</b>	<b>4,965,298</b>	<b>11,743</b>	<b>0.2%</b>
<b>1400 - GENERAL LEGAL</b>	<b>2,880,427</b>	<b>2,495,513</b>	<b>2,453,123</b>	<b>2,687,634</b>	<b>2,724,850</b>	<b>37,217</b>	<b>1.4%</b>
<b>PERSONNEL</b>	<b>1,550,878</b>	<b>1,612,347</b>	<b>1,628,813</b>	<b>1,552,396</b>	<b>1,538,984</b>	<b>(13,412)</b>	<b>(0.9%)</b>
500000 - FULL-TIME SALARIES	979,420	1,011,204	1,021,203	1,020,443	1,041,453	21,010	2.1%
500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
500020 - OVERTIME	-	-	-	70,000	70,000	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	35,802	37,155	39,599	41,429	47,934	6,505	15.7%
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(195,988)	-	195,988	(100.0%)
500110 - CAR ALLOWANCE	14,959	15,082	15,041	15,000	15,000	-	0.0%
500120 - OTHER PAY	13,759	188	-	-	-	-	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	2,478	2,503	2,496	2,490	2,490	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	47,159	47,960	49,048	50,260	51,510	1,250	2.5%
501030 - LIFE INSURANCE	1,470	1,447	1,432	1,436	1,437	1	0.1%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	78,335	88,765	82,529	93,180	97,080	3,900	4.2%
501060 - MEDICARE	15,234	15,606	15,643	16,056	16,218	162	1.0%
501070 - PSYCHOLOGICAL INSURANCE	16	25	25	24	31	7	29.2%
501080 - PENSION (EMPLOYER SHARE)	74,750	83,733	86,011	86,633	87,890	1,257	1.5%
501085 - PENSION (UNFUNDED LIABILITY)	183,748	199,870	210,490	243,489	-	(243,489)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	59,393	62,170	62,589	63,983	64,647	664	1.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	42,501	44,809	40,866	41,008	41,451	443	1.1%
501110 - UNEMPLOYMENT	1,854	1,829	1,842	2,953	1,843	(1,110)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>1,055,613</b>	<b>614,928</b>	<b>564,962</b>	<b>697,005</b>	<b>571,580</b>	<b>(125,425)</b>	<b>(18.0%)</b>
510010 - OFFICE SUPPLIES	1,814	1,457	1,023	3,000	3,000	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	516	-	25	608	608	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	2,646	5,208	3,860	9,670	9,670	-	0.0%
510050 - MILEAGE REIMBURSEMENT	-	-	-	50	50	-	0.0%
510200 - POSTAGE	150	161	41	840	840	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	17,018	16,515	17,438	12,910	12,910	-	0.0%
510220 - MEMBERSHIPS/DUES	5,075	6,368	4,283	5,200	5,200	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	9,701	8,334	36,512	211,100	43,218	(167,882)	(79.5%)
530060 - LIABILITY CLAIMS	-	-	-	-	-	-	0.0%
530070 - ATTORNEY FEES	1,018,695	576,886	501,779	450,627	496,084	45,457	10.1%
530080 - DONATION EXPENDITURES	-	-	-	3,000	-	(3,000)	(100.0%)
530160 - POLLUTION REMEDIATION EXPENSE	-	-	-	-	-	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>273,936</b>	<b>268,237</b>	<b>259,348</b>	<b>379,451</b>	<b>379,451</b>	<b>-</b>	<b>0.0%</b>
550020 - INFORMATION TECH EQUIP MAINT	73,057	66,816	66,434	74,736	74,736	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
14 - CITY ATTORNEY	INTE							
	550030 - INFORMATION TECH EQUIP REPLACE	8,950	9,282	-	9,078	9,078	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	41,713	25,312	8,995	10,609	10,609	-	0.0%
	550060 - LIABILITY INSURANCE	40,431	39,518	41,460	180,153	180,153	-	0.0%
	550080 - BUILDING OCCUPANCY	30,020	22,205	25,430	22,748	22,748	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	378	392	449	449	449	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	375	485	415	371	371	-	0.0%
	550120 - OVERHEAD	79,012	104,227	116,165	81,309	81,309	-	0.0%
	<b>CAPITAL OUTLAY</b>				<b>58,781</b>	<b>43,562</b>	<b>(15,219)</b>	<b>(25.9%)</b>
	560010 - BUILDING/IMPROVEMENTS				58,781	43,562	(15,219)	(25.9%)
	<b>POB DEBT</b>				-	<b>191,273</b>	<b>191,273</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	109,926	109,926	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	81,347	81,347	0.0%
	<b>1410 - PROSECUTION</b>	<b>1,224,646</b>	<b>1,209,518</b>	<b>1,215,791</b>	<b>2,165,921</b>	<b>2,240,448</b>	<b>74,526</b>	<b>3.4%</b>
	<b>PERSONNEL</b>	<b>1,073,927</b>	<b>1,057,916</b>	<b>1,068,547</b>	<b>1,185,629</b>	<b>1,132,080</b>	<b>(53,549)</b>	<b>(4.5%)</b>
	500000 - FULL-TIME SALARIES	618,961	550,031	567,624	631,756	733,509	101,753	16.1%
	500010 - PART-TIME SALARIES	15,650	68,128	65,294	33,586	33,586	-	0.0%
	500020 - OVERTIME	-	-		-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	14,912	5,214	5,436	15,969	7,998	(7,971)	(49.9%)
	500090 - OTHER COMPENSATION	-			-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	7,661	-	(7,661)	(100.0%)
	500110 - CAR ALLOWANCE	10,612	10,557	10,528	10,500	10,500	-	0.0%
	500120 - OTHER PAY	48,598	61,571	62,303	62,843	50,615	(12,228)	(19.5%)
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	2,334	2,322	2,316	2,310	2,310	-	0.0%
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501020 - FICA	36,625	35,551	39,743	39,151	45,026	5,875	15.0%
	501030 - LIFE INSURANCE	1,212	1,034	1,021	1,241	1,125	(116)	(9.3%)
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	74,101	73,255	68,483	98,160	114,110	15,950	16.2%
	501060 - MEDICARE	10,176	10,098	10,359	11,224	11,721	497	4.4%
	501070 - PSYCHOLOGICAL INSURANCE	9	18	18	20	24	4	20.0%
	501080 - PENSION (EMPLOYER SHARE)	53,748	53,148	55,236	58,263	67,407	9,144	15.7%
	501085 - PENSION (UNFUNDED LIABILITY)	135,943	140,881	134,877	161,365	-	(161,365)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	22,696	20,220	21,355	22,715	23,039	324	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	26,836	24,616	22,678	26,318	29,209	2,891	11.0%
	501110 - UNEMPLOYMENT	1,515	1,271	1,276	2,547	1,901	(646)	(25.4%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>48,460</b>	<b>42,415</b>	<b>30,449</b>	<b>862,455</b>	<b>862,059</b>	<b>(396)</b>	<b>(0.0%)</b>
	510010 - OFFICE SUPPLIES	2,138	963	665	1,450	1,450	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES			-	4,200	4,200	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	3,910	4,547	546	4,817	4,817	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	150	150	-	0.0%
	510200 - POSTAGE	159	155	86	500	500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	14,432	14,229	16,730	17,380	17,380	-	0.0%
	510220 - MEMBERSHIPS/DUES	3,388	3,343	5,270	4,280	4,280	-	0.0%
	510310 - CELL PHONES	18	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	6,609	3,900	4,612	789,040	789,040	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
14 - CITY ATTORNEY	<b>MAI</b> 530070 - ATTORNEY FEES	17,808	15,169	2,540	39,242	39,242	-	0.0%
	530080 - DONATION EXPENDITURES	-	107	-	1,396	1,000	(396)	(28.4%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>102,258</b>	<b>109,187</b>	<b>116,795</b>	<b>117,838</b>	<b>117,838</b>	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	44,160	43,541	43,260	48,561	48,561	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	4,017	4,421	-	5,001	5,001	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	7,700	5,734	5,642	4,852	4,852	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	46,381	55,491	67,893	59,424	59,424	-	0.0%
	<b>CAPITAL OUTLAY</b>			-	-	-	-	0.0%
	560000 - VEHICLE EQUIPMENT			-	-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>128,471</b>	<b>128,471</b>	0.0%
	540011 - PRINCIPAL PAYMENT POB MISC				-	73,833	73,833	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	54,638	54,638	0.0%
	<b>3390 - COMMUNITY DEV. BLOCK GRANT</b>				<b>100,000</b>	-	<b>(100,000)</b>	<b>(100.0%)</b>
	<b>MAINTENANCE AND OPERATIONS</b>				<b>100,000</b>	-	<b>(100,000)</b>	<b>(100.0%)</b>
	520040 - CONTRACTS/PROFESSIONAL SERVICE				100,000	-	(100,000)	(100.0%)
<b>Grand Total</b>		<b>4,105,073</b>	<b>3,705,031</b>	<b>3,668,914</b>	<b>4,953,555</b>	<b>4,965,298</b>	<b>11,743</b>	<b>0.2%</b>



CITY ATTORNEY DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>14 - CITY ATTORNEY</b>	<b>4,105,073</b>	<b>3,705,031</b>	<b>3,668,914</b>	<b>4,953,555</b>	<b>4,965,298</b>	<b>11,743</b>	<b>0.2%</b>
<b>1400 - GENERAL LEGAL</b>	<b>2,880,427</b>	<b>2,495,513</b>	<b>2,453,123</b>	<b>2,687,634</b>	<b>2,724,850</b>	<b>37,217</b>	<b>1.4%</b>
100 - GENERAL FUND	2,294,005	2,398,434	2,131,565	2,085,810	2,335,196	249,386	12.0%
230 - OTHER INTER GOVERNMENTAL GRANT		-	43,699	322,757	110,588	(212,169)	(65.7%)
600 - HARBOR TIDELANDS	135,644	51,416	41,856	107,151	107,151	-	0.0%
601 - HARBOR UPLANDS	450,778	45,663	236,003	171,915	171,915	-	0.0%
<b>1410 - PROSECUTION</b>	<b>1,224,646</b>	<b>1,209,518</b>	<b>1,215,791</b>	<b>2,165,921</b>	<b>2,240,448</b>	<b>74,526</b>	<b>3.4%</b>
100 - GENERAL FUND	1,224,646	1,209,518	1,215,791	1,560,381	1,634,908	74,526	4.8%
230 - OTHER INTER GOVERNMENTAL GRANT			-	605,540	605,540	-	0.0%
<b>3390 - COMMUNITY DEV. BLOCK GRANT</b>				<b>100,000</b>	<b>-</b>	<b>(100,000)</b>	<b>(100.0%)</b>
230 - OTHER INTER GOVERNMENTAL GRANT				100,000	-	(100,000)	(100.0%)
<b>Grand Total</b>	<b>4,105,073</b>	<b>3,705,031</b>	<b>3,668,914</b>	<b>4,953,555</b>	<b>4,965,298</b>	<b>11,743</b>	<b>0.2%</b>

## Core Service Activities

**Adopted FY 2021-22 (70%) Total Staff Hours: 16,016**

**Proposed FY 2022-23 (70%) Total Staff Hours: 17,472**

### *General Legal Administration*

- Represent and advise the City Council and all City officers in all matters of law pertaining to the respective offices/duties.
- Represent and appear for the City and any City officer, employee or former City officer or employee, in any and all actions or proceedings in which the City or such officer or employee, in or by reason of his official capacity is concerned or is a party.
- Attend all meetings of the City Council unless excused and give advice orally or in writing whenever requested to do so by the City Council.
- Approve the form of all bonds given to, and all contracts made by, the City.
- Prepare any and all proposed ordinances or resolutions for the City and amendments thereto.

### *Prosecution*

- Review complaints arising from incidents that occur in Redondo Beach and Hermosa Beach from any agency, (i.e., City, County, State, or Federal), seeking misdemeanor filings to determine if a criminal complaint is justified. This includes those felony arrests referred back to the City Prosecutor's office from the District Attorney.
- Prosecute all criminal cases arising from misdemeanor violations of State law, the City Charter and City ordinances.
- Provide training regarding prosecution issues that arise from Police department activities.

### *Enhanced Response to Homelessness*

- Review complaints arising from incidents that occur in Redondo Beach that involve suspects that identify as homeless or unhoused seeking misdemeanor filings to determine if a criminal complaint is justified.
- Prosecute all criminal cases arising from misdemeanor violations of State law, the City Charter and City ordinances that involve suspects that identify as homeless or unhoused.
- Attend meetings with homeless service providers, faith-based organizations, police department and residents to discuss impacts of homelessness on the community.
- Execute necessary responses to impacts of homelessness on the community such as to prepare any and all proposed ordinances, seek substance abuse and mental health services, seek interim housing within Service Planning Area 8, or obtain other necessary services to assist people experiencing homelessness to become permanently housed.

## Key Projects and Assignments

**Adopted**    **FY 2021-22**    **(20%)**    **Total Staff Hours: 4,576**

**Proposed**    **FY 2022-23**    **(20%)**    **Total Staff Hours: 4,992**

### *General Legal Administration*

- Provide training to City staff regarding contract review process, including length of agreements, payment terms, avoiding expiration of terms, and prevailing wages by June 2023.
- Provide training to City staff regarding Public Records Act process by June 2023.
- Provide training to City staff regarding the resolution versus ordinance adoption processes by June 2023.
- Complete approximately 500 staff requests for legal review, including but not limited to the following matters: contracts, memoranda of understanding, deeds, easements, settlement agreements, non-disclosure agreements, consents to assignments, estoppel certificates, licenses, leases, legal research, legal opinions, legislation review, financial models regarding liability cases, public works construction bidding, user fee schedules, budget modifications, contract awards, grants, ordinances, resolutions, investment policies, APP, and Public Record Act requests by June 2023.
- Provide bi-annual training to City staff covering changes to the Redondo Beach Municipal code which have taken effect in the previous six (6) months by June 2023.
- Participate in City Council meetings and provide advice as necessary regarding items that have been reviewed by City Attorney's office.
- Continue to update the information on the City Attorney's webpage by June 2023.

### *Prosecution*

- Handle prosecution of all misdemeanor crimes that occur within the City of Redondo Beach and Hermosa Beach including review complaints and prepare filings through June 2023.
- Provide training to the Hermosa Beach police department personnel regarding report writing and evidence gathering through June 2023.
- Identify and retain Pro Bono legal resources with the equivalent value of \$500,000, or greater, to support prosecution cases by June 2023.
- Complete 1 community based special law enforcement project to target special threats to public safety by June 2023.
- Each prosecutor is to participate in at least 1 community meeting in conjunction with the Community Services Unit of the Police department (Community Based Officers) or 1 community meeting held by any member of City Council by June 2023.
- Teach a segment on the role of the prosecutor in the criminal justice system at each Citizen's Academy conducted up to June 2023 for Redondo Beach and Hermosa Beach.

*Enhanced Response to Homelessness*

- Work with other agencies to continue Homeless Court in an outdoor setting.
- Prepare criminal cases for and operate Homeless Court on a monthly basis through June 2023.
- Attend Mental Health Court for all criminal cases where a doubt is declared on the defendant's mental competency through June 2023.

**Customer Service and Referrals**

**Adopted    FY 2021-22    (10%)    Total Staff Hours:    2,288**

**Proposed   FY 2022-23    (10%)    Total Staff Hours:    2,496**

- Be available for personal consultation within 24 hours and carry a cell phone 24/7 for situations requiring immediate attention.
- Respond to 270 defense discovery requests without requiring a formal contested discovery hearing.
- Prepare 200 cases for jury trial to "ready" status within the statutory trial period assigned by the court.
- Assist City staff and department heads with urgent items that require legal review on an expedited time frame.

## CITY MANAGER

***Mission Statement:*** *The mission of the City Manager's Office is to ensure implementation and administration of policies and programs adopted by the City Council and oversee the management of City services and operations.*

**CITY MANAGER**  
Proposed Budget - FY 2022-23

*City Manager Administration*

City Manager (1)  
Assistant to the City Manager (2)

**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**CITY MANAGER**

1.00	City Manager
<u>2.00</u>	Assistant to the City Manager
3.00	

**TOTAL PERSONNEL: 3.00**

CITY MANAGER EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>15 - CITY MANAGER</b>	<b>1,269,624</b>	<b>1,113,041</b>	<b>1,062,987</b>	<b>1,142,977</b>	<b>1,139,860</b>	<b>(3,116)</b>	<b>(0.3%)</b>
<b>1500 - CITY MANAGER</b>	<b>1,269,624</b>	<b>1,113,041</b>	<b>1,062,987</b>	<b>1,142,977</b>	<b>1,139,860</b>	<b>(3,116)</b>	<b>(0.3%)</b>
<b>PERSONNEL</b>	<b>812,632</b>	<b>836,200</b>	<b>807,781</b>	<b>720,834</b>	<b>767,051</b>	<b>46,217</b>	<b>6.4%</b>
500000 - FULL-TIME SALARIES	495,560	496,939	495,899	495,351	544,453	49,102	9.9%
500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
500020 - OVERTIME	-	-	-	-	-	-	0.0%
500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	20,240	26,715	8,109	19,774	3,744	(16,030)	(81.1%)
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(129,365)	-	129,365	(100.0%)
500110 - CAR ALLOWANCE	9,025	9,050	9,025	9,000	10,500	1,500	16.7%
500120 - OTHER PAY	20,479	20,534	20,478	20,522	20,500	(22)	(0.1%)
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	1,323	1,327	1,323	1,320	1,320	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	16,311	16,972	17,523	17,708	26,922	9,214	52.0%
501030 - LIFE INSURANCE	519	519	511	510	755	245	48.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	33,309	34,485	33,864	38,100	58,200	20,100	52.8%
501060 - MEDICARE	7,704	7,899	7,723	8,364	8,341	(23)	(0.3%)
501070 - PSYCHOLOGICAL INSURANCE	9	9	9	8	15	7	87.5%
501080 - PENSION (EMPLOYER SHARE)	44,483	47,153	47,993	50,017	50,067	50	0.1%
501085 - PENSION (UNFUNDED LIABILITY)	104,832	115,181	108,244	129,365	-	(129,365)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	35,722	35,817	35,742	37,647	19,600	(18,047)	(47.9%)
501095 - OTHER POST EMP BENEFITS (OPEB)	22,490	22,975	20,712	21,513	21,698	185	0.9%
501110 - UNEMPLOYMENT	625	625	626	1,000	936	(64)	(6.4%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>338,361</b>	<b>178,062</b>	<b>156,612</b>	<b>326,793</b>	<b>172,808</b>	<b>(153,985)</b>	<b>(47.1%)</b>
510010 - OFFICE SUPPLIES	243	309	906	2,300	2,300	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	7,999	966	460	2,000	2,000	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	6,539	5,105	375	10,598	10,598	-	0.0%
510050 - MILEAGE REIMBURSEMENT	-	-	-	250	250	-	0.0%
510200 - POSTAGE	5	9	1	1,000	1,000	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	20	-	2,050	2,050	-	0.0%
510220 - MEMBERSHIPS/DUES	62,811	64,136	62,766	67,891	67,891	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520010 - MAINTENANCE/REPAIR	-	-	-	2,500	2,500	-	0.0%
520020 - TELEPHONE MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	-	345	2,000	2,000	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
15 - CITY MANAGER	520040 - CONTRACTS/PROFESSIONAL SERVICE	242,070	107,517	91,758	228,641	82,219	(146,422)	(64.0%)
	530070 - ATTORNEY FEES	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	7,564	-	(7,564)	(100.0%)
	530110 - VISITORS BUREAU/TOT PAYMENT	18,695	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>118,631</b>	<b>98,779</b>	<b>98,594</b>	<b>95,349</b>	<b>95,349</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	20,661	20,466	20,347	22,910	22,910	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,191	2,411	-	2,256	2,256	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	19,540	4,325	4,357	4,584	4,584	-	0.0%
	550060 - LIABILITY INSURANCE	41,206	45,223	44,084	39,376	39,376	-	0.0%
	550080 - BUILDING OCCUPANCY	34,428	25,618	29,088	25,525	25,525	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	440	522	535	535	535	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	165	214	183	164	164	-	0.0%
	550120 - OVERHEAD	-	-	-	-	-	-	0.0%
	<b>CAPITAL OUTLAY</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>104,652</b>	<b>104,652</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	60,144	60,144	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	44,508	44,508	0.0%
<b>Grand Total</b>		<b>1,269,624</b>	<b>1,113,041</b>	<b>1,062,987</b>	<b>1,142,977</b>	<b>1,139,860</b>	<b>(3,116)</b>	<b>(0.3%)</b>

CITY MANAGER DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
15 - CITY MANAGER	1,269,624	1,113,041	1,062,987	1,142,977	1,139,860	(3,116)	(0.3%)
1500 - CITY MANAGER	1,269,624	1,113,041	1,062,987	1,142,977	1,139,860	(3,116)	(0.3%)
100 - GENERAL FUND	1,269,624	1,113,041	1,062,987	1,142,977	1,139,860	(3,116)	(0.3%)
Grand Total	1,269,624	1,113,041	1,062,987	1,142,977	1,139,860	(3,116)	(0.3%)

## Core Service Activities

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(61%)</b>	<b>Total Staff Hours:</b>	<b>2,540</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(50%)</b>	<b>Total Staff Hours:</b>	<b>3,120</b>

- Direct the City's day-to-day operations within the policies of the Mayor and City Council.
- Provide leadership and oversee the hiring and evaluation of all full-time and part-time City employees.
- Prepare and submit to the City Council the proposed annual City Operating Budget and Five-Year Capital Improvement Plan.
- Direct the completion of goals and objectives contained in the City's approved Strategic Plan.
- Evaluate and attract appropriate economic development opportunities and help protect existing businesses where possible.
- Manage the City's finances and the implementation of approved capital projects and various budget initiatives.
- Effectively communicate with employees and regularly share the City Council's policy concerns, current events, the City's Mission, Vision, Core Values, Three Year Goals and Six-Month Objectives.
- Oversee the City's external communication platforms and overall community messaging.

## Key Projects and Assignments

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(35%)</b>	<b>Total Staff Hours:</b>	<b>1,450</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(45%)</b>	<b>Total Staff Hours:</b>	<b>2,808</b>

- Provide staff support for City Council directed legislative and grant funding advocacy efforts through June 2023.
- Update the City's Communication's Plan and oversee the selection and implementation of a new City website platform by June 2023.
- Coordinate the City's re-branding effort by June 2023.
- Work with the City Attorney & City Clerk to assist the City's Charter Review Committee with potential Charter updates by December 2022.
- Work with the Waterfront & Economic Development Department to develop a Business Concierge Program by June 2023.
- Work with the Public Works Department to develop an online Capital Improvement Program portal and project status dashboard by June 2023.
- Evaluate the feasibility and, where possible, transition City services online by June 2023.

- Work with the Community Services Department to develop a City-wide volunteer coordinated program by June 2023.
- Work with the Fire Department to complete the Los Angeles County Fire Services Feasibility Study by June 2023.

### Customer Service and Referrals

Adopted	FY 2021-22	(4%)	Total Staff Hours:	170
Proposed	FY 2022-23	(5%)	Total Staff Hours:	312

- Respond to approximately 400 service requests and referrals.

## INFORMATION TECHNOLOGY

***Mission Statement:*** *The Information Technology Department is committed to providing the highest level of customer support for all City information technology and copy center services, including the planning, acquisition, implementation, maintenance, and replacement of IT assets, management of website and citizen engagement systems and end user training, in order to promote the most effective and efficient use of technology and ensure the highest availability of network services.*

**INFORMATION TECHNOLOGY**  
Proposed Budget - FY 2022-23

***Information Technology Administration***

Information Technology Director (1)  
Information Technology Operations Supervisor (1)

Information Systems Specialist (1)  
Information Technology Analyst (1)  
Computer Support Specialist (2)  
Information Technology Technician (1)

**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**INFORMATION TECHNOLOGY**

1.00	Information Technology Director
1.00	Information Technology Operations Supervisor
1.00	Information Systems Specialist
1.00	Information Technology Analyst
2.00	Computer Support Specialist
1.00	Information Technology Technician
<u>7.00</u>	

**TOTAL PERSONNEL: 7.00**

INFORMATION TECHNOLOGY EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>16 - INFORMATION TECHNOLOGY</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>
<b>1600 - INFORMATION TECHNOLOGY</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>
<b>PERSONNEL</b>	<b>1,224,130</b>	<b>1,525,490</b>	<b>1,568,847</b>	<b>1,173,785</b>	<b>1,174,457</b>	<b>672</b>	<b>0.1%</b>
500000 - FULL-TIME SALARIES	669,082	699,132	727,582	708,940	720,354	11,414	1.6%
500010 - PART-TIME SALARIES	11,120	14,535	12,595	50,806	50,806	-	0.0%
500020 - OVERTIME	-	-	-	2,160	2,160	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	21,320	16,769	14,454	31,443	20,654	(10,789)	(34.3%)
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(183,220)	-	183,220	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	58,195	66,395	73,561	76,307	77,396	1,089	1.4%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	1,839	2,184	2,827	2,820	2,820	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	42,555	42,936	44,600	45,288	45,580	292	0.6%
501030 - LIFE INSURANCE	1,290	1,267	1,242	1,244	1,244	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	95,505	107,931	106,828	114,840	115,440	600	0.5%
501060 - MEDICARE	11,882	12,047	12,230	12,650	12,401	(249)	(2.0%)
501070 - PSYCHOLOGICAL INSURANCE	6	30	30	28	35	7	25.0%
501075 - GASB 68 PENSION EXPENSE	107,711	309,536	285,651	-	-	-	0.0%
501076 - GASB 75 OPEB EXPENSE	(6,792)	13,540	6,974	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	43,295	47,665	50,147	50,758	50,765	7	0.0%
501085 - PENSION (UNFUNDED LIABILITY)	102,153	116,549	156,924	183,220	-	(183,220)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	28,541	36,078	36,498	38,032	37,699	(333)	(0.9%)
501095 - OTHER POST EMP BENEFITS (OPEB)	29,729	32,233	30,013	30,469	30,419	(50)	(0.2%)
501110 - UNEMPLOYMENT	2,185	2,138	2,180	3,500	2,184	(1,316)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>1,588,754</b>	<b>1,768,019</b>	<b>1,790,034</b>	<b>1,865,081</b>	<b>1,738,830</b>	<b>(126,251)</b>	<b>(6.8%)</b>
510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	-	-	-	0.0%
510010 - OFFICE SUPPLIES	18,273	23,680	10,015	21,000	21,000	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	46,518	35,777	51,886	65,600	85,600	20,000	30.5%
510040 - TRAINING/MEETINGS/CONFERENCES	3,717	3,227	-	5,064	7,751	2,687	53.1%
510050 - MILEAGE REIMBURSEMENT	109	57	-	150	150	-	0.0%
510200 - POSTAGE	5	0	-	1,000	500	(500)	(50.0%)
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%
510220 - MEMBERSHIPS/DUES	520	688	390	600	600	-	0.0%
510240 - MODEMS	35,145	45,641	36,731	45,000	45,000	-	0.0%
510300 - TELEPHONE	333,024	365,751	377,268	353,400	353,400	-	0.0%
510310 - CELL PHONES	5,754	3,699	1,851	12,200	12,200	-	0.0%
520000 - MAINTENANCE AGREEMENTS	681,235	634,043	660,334	229,296	200,750	(28,546)	(12.4%)
520010 - MAINTENANCE/REPAIR	-	7,820	-	2,800	2,800	-	0.0%
520020 - TELEPHONE MAINTENANCE/REPAIR	33,315	15,971	42,594	13,930	13,930	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	188,235	317,364	352,117	797,641	702,749	(94,892)	(11.9%)



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
16 - INFORMATION TECHNOLOGY	520050 - RENT/LEASE-EQUIPMENT	169,895	171,765	193,944	317,400	292,400	(25,000)	(7.9%)
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	540000 - DEPRECIATION	73,007	142,536	62,906	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>466,566</b>	<b>457,691</b>	<b>457,977</b>	<b>218,348</b>	<b>218,348</b>	-	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	2,110	1,762	1,484	1,013	1,013	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	3,150	3,150	1,575	1,851	1,851	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	173,801	171,557	170,507	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	16,435	18,086	-	-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	8,402	6,633	6,774	7,222	7,222	-	0.0%
	550060 - LIABILITY INSURANCE	91,572	89,693	94,202	52,318	52,318	-	0.0%
	550080 - BUILDING OCCUPANCY	89,806	70,056	76,255	53,384	53,384	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	899	930	1,063	1,063	1,063	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	426	551	472	421	421	-	0.0%
	550120 - OVERHEAD	79,965	95,273	105,645	101,076	101,076	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>120,899</b>	<b>41,733</b>	<b>179,453</b>	<b>1,782,397</b>	-	<b>(1,782,397)</b>	<b>(100.0%)</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	120,899	41,733	179,453	1,782,397	-	(1,782,397)	(100.0%)
	<b>POB DEBT</b>	-	-	-	-	<b>151,144</b>	<b>151,144</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	86,864	86,864	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	64,280	64,280	0.0%
<b>Grand Total</b>		<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>

INFORMATION TECHNOLOGY DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>16 - INFORMATION TECHNOLOGY</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>
<b>1600 - INFORMATION TECHNOLOGY</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>
256 - DISASTER RECOVERY		-	-	-	-	-	0.0%
703 - INFORMATION TECHNOLOGY	3,400,349	3,792,932	3,996,310	5,039,610	3,282,779	(1,756,831)	(34.9%)
<b>Grand Total</b>	<b>3,400,349</b>	<b>3,792,932</b>	<b>3,996,310</b>	<b>5,039,610</b>	<b>3,282,779</b>	<b>(1,756,831)</b>	<b>(34.9%)</b>

**Core Service Activities****Adopted    FY 2021-22    (30%)    Total Staff Hours:    4,368****Proposed   FY 2022-23    (30%)    Total Staff Hours:    4,368***Administrative*

- Process and submit for payment approximately 75 monthly invoices.
- Prepare and submit the proposed Information Technology budget.
- Maintain and account for approximately 1,150 active City-wide Information Technology assets including cost and lifespan for replacement funding.
- Calculate and distribute the IT internal service fund allocation amounts annually for 20 departmental cost centers.
- Manage multiple hardware/software maintenance agreements.
- Coordinate and assist departments with copy center requests.

*Network/Servers/Workstations*

- Maintain the computer and voice network infrastructure consisting of 2 core routers, 50 edge-switches, 50 virtual LANS, category 5/category 3/house and fiber optic cable and 83 wireless access points, at 15 locations.
- Coordinate and assist with various consultants/vendors to perform required department specific application implementations, maintenance, upgrades, and fixes.
- Prepare, test, and distribute application and OS updates to approximately 400 workstations, 25 laptops, and 74 printers.
- Maintain public access network including 27 public access PC's, 17 catalog PC's, 2 database PC's, fiber optic transport, 2 document scanning stations, 2-coin machines, 1 physical and 5 virtual servers and a public access self-service management system.
- Install, test, patch, upgrade, maintain, and distribute 21 departmental applications.
- Maintain 47 public safety in-vehicle mobile data computers, 47 wireless modems and a Verizon wireless private network.
- Manage 7 copiers, in-house printing, copying, binding, and mail services.
- Manage Comcate citizen engagement software system.
- Manage Granicus website content management system.
- Manage O365 infrastructure (SharePoint, Exchange, OneDrive, file system).
- Manage Council Chambers and Main Library Audio Visual Infrastructure.
- Manage internal digital signage system.

### *Security*

- Manage KnowBe4 cyber security training system.
- Manage Perimeter Firewall Security Suite.
- Manage web content filtering and anti-virus system.
- Manage desktop anti-virus system for City desktop computers, servers, and laptops.
- Install security patches and perform upgrades to 10 physical network servers, 77 virtualized servers, 400 workstations, 50 laptops, and 3 storage arrays.
- Manage email security and retention.
- Manage security ID card and facility access system.

### *Data Backups*

- Prepare and manage local and cloud backups including financial management system.

### *Telecommunications*

- Maintain approximately 51 voicemail auto-attendants per month.
- Process multiple Frontier phone bills for payment each month.
- Generate approximately 20 call-accounting reports and e-mail to departments each month.
- Perform approximately 10 add/move/change requests and repairs per month on the City's VoIP phone system.
- Maintain 450 phone instruments, 378 voice mailboxes, 35 special circuits, and 238 miscellaneous 10-digit lines.

## **Key Projects and Assignments**

**Adopted    FY 2021-22    (40%)    Total Staff Hours:    5,824**

**Proposed    FY 2022-23    (40%)    Total Staff Hours:    5,824**

- Complete equipment technology refresh as called out in the IT Replacement Program by June 2023. (2200 Hours)
- Complete desktop workstation and laptop replacement by December 31, 2022. (1125 Hours)
- Complete phone system replacement by December 31, 2022. (425 Hours)
- Complete network infrastructure replacement by December 31, 2022. (1000 Hours)
- Complete network printer replacement by December 31, 2022. (100 Hours)
- Complete City website upgrade by March 1, 2023. (974 Hours)

## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(30%)</b>	<b>Total Staff Hours:</b>	<b>4,368</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(30%)</b>	<b>Total Staff Hours:</b>	<b>4,368</b>

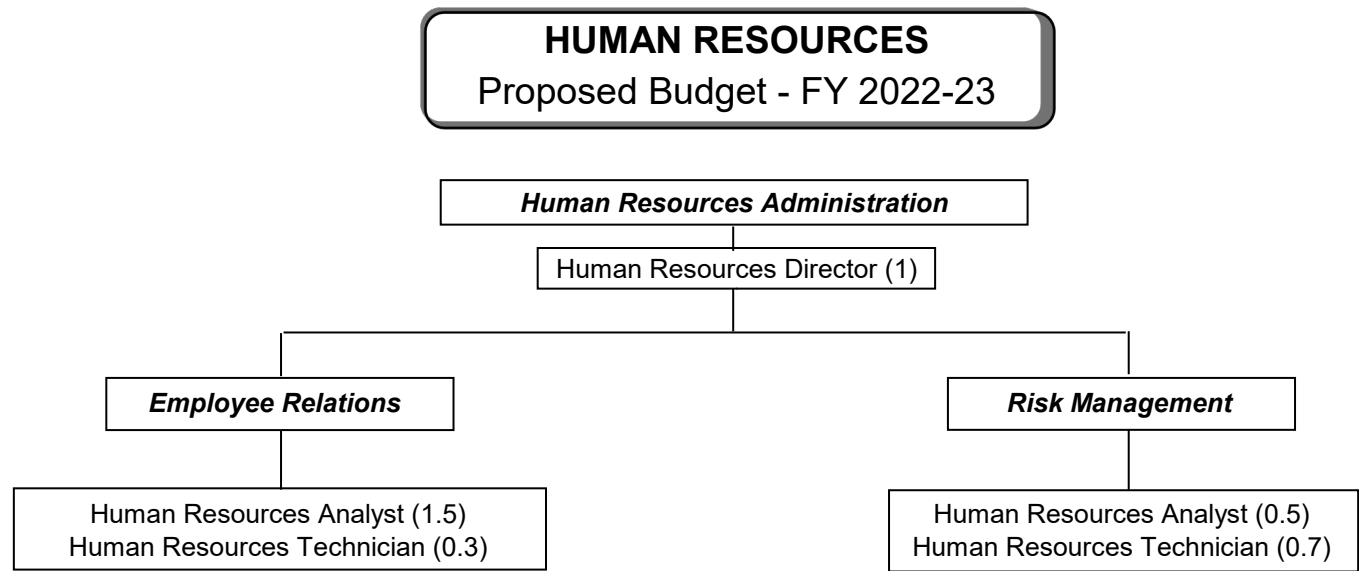
- Complete approximately 130 electronic Service Desk work orders for hardware, software and phone support per month.
- Support 600 departmental users.
- Manage approximately 40-50 ongoing City-wide departmental technology projects.
- Complete approximately 30 copy center requests for printing and duplication services per month.



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## HUMAN RESOURCES

***Mission Statement:*** To provide the City of Redondo Beach with a full range of hire through retire services, by providing a dedicated focus on recruitment, training, talent retention and employee engagement. Our purpose is to help City departments meet their strategic, operational and administrative goals via effective recruitments, minimization of risk, compliance with Federal, State and local laws, and maintenance of positive labor relations.





**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**HUMAN RESOURCES**

**Employee Relations**

1.00	Human Resources Director
1.50	Human Resources Analyst
<u>0.30</u>	Human Resources Technician
2.80	

**Risk Management**

0.50	Human Resources Analyst
<u>0.70</u>	Human Resources Technician
1.20	

**TOTAL PERSONNEL: 4.00**

HUMAN RESOURCES EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>17 - HUMAN RESOURCES</b>	<b>11,044,603</b>	<b>8,912,085</b>	<b>8,558,784</b>	<b>9,912,396</b>	<b>9,959,214</b>	<b>46,818</b>	<b>0.5%</b>
<b>1700 - EMPLOYEE RELATIONS</b>	<b>1,988,611</b>	<b>3,397,332</b>	<b>2,180,237</b>	<b>2,580,642</b>	<b>2,635,008</b>	<b>54,366</b>	<b>2.1%</b>
<b>PERSONNEL</b>	<b>483,897</b>	<b>1,885,159</b>	<b>635,196</b>	<b>549,922</b>	<b>636,824</b>	<b>86,902</b>	<b>15.8%</b>
500000 - FULL-TIME SALARIES	288,176	294,448	266,702	283,100	323,654	40,554	14.3%
500010 - PART-TIME SALARIES	864	21,746	32,451	45,000	45,000	-	0.0%
500020 - OVERTIME	70	683	679	500	500	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	8,434	16,193	20,056	12,789	79,332	66,543	520.3%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	1,294,344	115,753	4,693	-	(4,693)	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	23,083	27,577	29,932	23,132	62,066	38,934	168.3%
500130 - SICK LEAVE BONUS	-	-	-	68	-	(68)	(100.0%)
500150 - CELL PHONE ALLOWANCE	704	706	662	660	660	-	0.0%
501000 - EXECUTIVE DEFERRED COMP	-	2	1	-	-	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	17,763	50,039	24,922	15,863	21,928	6,065	38.2%
501030 - LIFE INSURANCE	619	1,467	694	545	666	121	22.2%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	24,374	26,859	25,007	39,330	42,060	2,730	6.9%
501060 - MEDICARE	5,115	19,755	6,797	4,744	7,015	2,271	47.9%
501070 - PSYCHOLOGICAL INSURANCE	6	37	15	9	15	6	66.7%
501080 - PENSION (EMPLOYER SHARE)	26,777	28,832	28,044	28,342	33,365	5,023	17.7%
501085 - PENSION (UNFUNDED LIABILITY)	68,306	80,666	66,176	73,307	-	(73,307)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	702	699	-	-	731	731	0.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	13,556	14,034	11,739	12,191	14,458	2,267	18.6%
501110 - UNEMPLOYMENT	835	2,547	1,055	1,149	874	(275)	(23.9%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>1,402,032</b>	<b>1,425,051</b>	<b>1,465,348</b>	<b>1,787,936</b>	<b>1,694,936</b>	<b>(93,000)</b>	<b>(5.2%)</b>
510010 - OFFICE SUPPLIES	2,794	1,434	1,527	6,500	6,500	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	12,517	8,896	10,722	28,895	20,895	(8,000)	(27.7%)
510030 - TUITION REIMBURSEMENT/PROF DEV	86,629	78,092	52,244	100,000	100,000	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	5,909	4,985	2,065	9,186	9,186	-	0.0%
510050 - MILEAGE REIMBURSEMENT	162	476	-	600	600	-	0.0%
510200 - POSTAGE	950	896	912	3,200	3,200	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%
510220 - MEMBERSHIPS/DUES	1,000	5,195	3,600	5,450	5,450	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS	3,857	537	4,694	3,000	3,000	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	179,335	165,134	161,900	231,105	146,105	(85,000)	(36.8%)
530010 - CITYWIDE RETIREE MEDICAL INS	1,108,881	1,159,405	1,227,685	1,400,000	1,400,000	-	0.0%
530070 - ATTORNEY FEES	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
17 - HUMAN RESOURCES	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>102,682</b>	<b>87,122</b>	<b>79,692</b>	<b>242,784</b>	<b>242,784</b>	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	49,559	40,932	40,702	45,821	45,821	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	5,478	4,823	-	4,512	4,512	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	4,096	2,612	3,132	3,616	3,616	-	0.0%
	550060 - LIABILITY INSURANCE	24,296	23,975	21,818	168,330	168,330	-	0.0%
	550080 - BUILDING OCCUPANCY	18,783	14,226	13,553	20,045	20,045	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	245	263	238	238	238	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	225	291	249	222	222	-	0.0%
	<b>POB DEBT</b>				-	<b>60,464</b>	<b>60,464</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	34,749	34,749	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	25,715	25,715	0.0%
	<b>1710 - RISK MANAGEMENT</b>	<b>9,055,992</b>	<b>5,514,753</b>	<b>6,378,547</b>	<b>7,331,754</b>	<b>7,324,206</b>	<b>(7,548)</b>	<b>(0.1%)</b>
	<b>PERSONNEL</b>	<b>58,953</b>	<b>277,580</b>	<b>(58,750)</b>	<b>143,949</b>	<b>125,810</b>	<b>(18,139)</b>	<b>(12.6%)</b>
	500000 - FULL-TIME SALARIES	126,935	138,490	39,527	42,816	77,875	35,059	81.9%
	500020 - OVERTIME	164	513	1,584	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,303	7,436	1,393	1,241	1,141	(100)	(8.1%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	67,701	-	(67,701)	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	158	-	(158)	(100.0%)
	500150 - CELL PHONE ALLOWANCE	379	380	3	-	378	378	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	8,312	9,328	2,894	2,947	5,053	2,106	71.5%
	501030 - LIFE INSURANCE	311	308	79	79	203	124	157.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	18,356	20,227	9,248	11,970	22,740	10,770	90.0%
	501060 - MEDICARE	1,944	2,181	677	689	1,182	493	71.6%
	501070 - PSYCHOLOGICAL INSURANCE	4	7	3	3	5	2	66.7%
	501075 - GASB 68 PENSION EXPENSE	(153,116)	41,055	(121,985)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	3,035	2,126	(26,746)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	11,242	12,697	4,025	3,982	7,170	3,188	80.1%
	501085 - PENSION (UNFUNDED LIABILITY)	26,606	29,943	28,507	10,299	-	(10,299)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	6,350	6,295	-	-	6,581	6,581	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	5,629	6,101	1,831	1,713	3,108	1,395	81.4%
	501110 - UNEMPLOYMENT	499	493	212	351	374	23	6.6%
	501120 - VACANCY FACTOR				-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>8,932,803</b>	<b>5,164,944</b>	<b>6,357,399</b>	<b>7,143,179</b>	<b>7,143,179</b>	-	<b>0.0%</b>
	510010 - OFFICE SUPPLIES	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	265,655	227,942	164,718	158,000	158,000	-	0.0%
	530020 - WORKERS COMPENSATION PREMIUMS	-	-	215,747	216,000	216,000	-	0.0%
	530030 - WORKERS COMPENSATION CLAIMS	1,297,649	3,247,555	1,881,954	2,071,160	2,071,160	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
17 - HUMAN RESOURCES	530040 - UNEMPLOYMENT CLAIMS	37,030	63,468	187,592	123,800	123,800	-	0.0%
	530050 - LIABILITY INSURANCE PREMIUMS	1,391,142	1,805,241	1,626,890	2,474,219	2,474,219	-	0.0%
	530060 - LIABILITY CLAIMS	5,740,787	(315,661)	2,192,525	2,100,000	2,100,000	-	0.0%
	530061 - LIABILITY CLAIMS (PRE-LIT)	200,541	136,399	87,973	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>64,236</b>	<b>72,229</b>	<b>79,897</b>	<b>44,626</b>	<b>44,626</b>	-	<b>0.0%</b>
	550050 - WORKERS COMPENSATION INSURANCE	1,663	1,070	972	144	144	-	0.0%
	550060 - LIABILITY INSURANCE	11,331	11,062	14,527	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	8,465	6,235	8,957	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	107	110	158	158	158	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	42,670	53,752	55,283	44,324	44,324	-	0.0%
	<b>POB DEBT</b>				-	<b>10,591</b>	<b>10,591</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	6,087	6,087	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	4,504	4,504	0.0%
<b>Grand Total</b>		<b>11,044,603</b>	<b>8,912,085</b>	<b>8,558,784</b>	<b>9,912,396</b>	<b>9,959,214</b>	<b>46,818</b>	<b>0.5%</b>

HUMAN RESOURCES DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>17 - HUMAN RESOURCES</b>	<b>11,044,603</b>	<b>8,912,085</b>	<b>8,558,784</b>	<b>9,912,396</b>	<b>9,959,214</b>	<b>46,818</b>	<b>0.5%</b>
<b>1700 - EMPLOYEE RELATIONS</b>	<b>1,988,611</b>	<b>3,397,332</b>	<b>2,180,237</b>	<b>2,580,642</b>	<b>2,635,008</b>	<b>54,366</b>	<b>2.1%</b>
100 - GENERAL FUND	1,988,611	3,397,332	2,180,237	2,580,642	2,635,008	54,366	2.1%
<b>1710 - RISK MANAGEMENT</b>	<b>9,055,992</b>	<b>5,514,753</b>	<b>6,378,547</b>	<b>7,331,754</b>	<b>7,324,206</b>	<b>(7,548)</b>	<b>(0.1%)</b>
700 - SELF-INSURANCE PRGM	9,055,992	5,514,753	6,378,547	7,331,754	7,324,206	(7,548)	(0.1%)
<b>Grand Total</b>	<b>11,044,603</b>	<b>8,912,085</b>	<b>8,558,784</b>	<b>9,912,396</b>	<b>9,959,214</b>	<b>46,818</b>	<b>0.5%</b>

**Core Service Activities****Adopted FY 2021-22 (70%) Total Staff Hours: 4,368****Proposed FY 2022-23 (81%) Total Staff Hours: 6,748**

- Perform City-wide labor relations services through negotiation, meet and confer, maintenance, and interpretation of 6 Memoranda of Understanding (MOU) and 2 pay and benefits plans.
- Manage the City's PERS Health, Delta Dental, VSP Vision and other insurance benefits programs in coordination with employee bargaining groups.
- Coordinate recruitment, selection and pre-employment testing and activities for all full-time and part-time vacancies.
- Develop, administer and modify City Administrative Policies and Procedures.
- Process monthly insurance payments to PERS and other coverage providers.
- Manage cafeteria plan for 400 employees.
- Process mandated monthly reimbursements for 150 retirees participating in PERS Health plan, Delta Dental plans, and VSP Vision plans.
- Administer employee personnel transactions and input all HR-related payroll changes into financial system (MUNIS), including new hires, MOU changes, employee performance evaluations, benefit modifications, or other changes.
- Provide HR procedural consultation and policy advice to 13 line departments.
- Coordinate and provide periodic training and professional development opportunities for best employment practices, employee well-being, workplace safety, customer service and other workplace relevant programs, to employees and managers through various forums.
- Coordinate annual City-wide Employee Service Awards Program and Luncheon.
- Serve as primary liaison and coordinator to employee events committee, safety committee, and health insurance committee.
- Maintain employee personnel files for approximately 800 active employees.
- Manage safety and miscellaneous CalPERS contracts for approximately 400 active employees.
- Process CalPERS retirement and continued benefit applications for approximately 25 employees annually.
- Administer 457, 401, and RHS deferred compensation programs for approximately 375 employees.
- Coordinate 4 ICMA quarterly financial planning seminars and 6 days of ICMA site/online visits per year.
- Maintain internal COVID-19 SharePoint Information for Employees page with up-to-date information and recommendations.
- Manage City participation in CSAC risk pool committees and programs.
- Oversee and manage self-insurance fund budget in conjunction with City Attorney's Office.
- Process and coordinate administration of all general liability claims against the City.

- Administer 10 annual property, liability, and workers compensation insurance policy renewals.
- Process and monitor compliance with approximately 500 insurance certificates for City-wide contracts and general operations.
- Administer approximately 100 insurance documents for film permits.
- Provide insurance quotes and policies for approximately 60 special events annually.
- Administer 100 ongoing workers' compensation claims.
- Process annual Cal/OSHA log and BLS information.
- Oversee third party administrators for Flexible Spending Accounts and unemployment insurance benefits.
- Provide overall coordination of the City's Confidentiality of Medical Information Act policies and procedures.
- Monitor and maintain compliance with the Affordable Care Act and its impact on the City.
- Coordinate job related medical services and analyze associated medical clinics to ensure quality of care.
- Provide verbal and written employment verification for outside entities.
- Maintain an Occupational Health and Safety Exposure Reduction Program for approximately 800 employees.
- Administer Department of Transportation drug testing for eligible safety-sensitive employees.

## Key Projects and Assignments

**Adopted FY 2021-22 (22%) Total Staff Hours: 1,373**

**Proposed FY 2022-23 (14%) Total Staff Hours: 1,173**

- Receive and provide results of targeted classification and compensation study by October 2022. (100 Hours)
- Work with Financial Services and Information Technology departments and City-wide timekeeping staff to implement electronic timekeeping and streamlined payroll processing for all employees by June 2023. (438 Hours)
- Develop and/or modify critical administrative policies and procedures, including creation and/or updates to Anti-Harassment Policy, Substance Abuse Policy and Personal Vehicle Use Policies by June 2023. (236 Hours)
- Modify and improve existing Service Awards Program in conjunction with employee events committee by June 2023. (219 Hours)
- Continue to manage and implement City participation in California State Association of Counties (CSAC) risk pool programs by June 2023. (180 Hours)

## Customer Service and Referrals

**Adopted FY 2021-22 (8%) Total Staff Hours: 499**

**Proposed FY 2022-23 (5%) Total Staff Hours: 399**

- Respond to pay and benefit inquiries from City employees within 2 business days.
- Respond to application or employment opportunity inquiries from City employees within 2 business days.
- Respond to application or employment opportunity inquiries from the public within 3 business days.
- Contact job candidates to begin pre-employment process within 2 business days from receipt of signed personnel (hiring) transaction form.



## FINANCIAL SERVICES

***Mission Statement:*** *To provide fiduciary control of the City's assets, perform fiscally related services, and provide accurate, timely and transparent financial information to support the delivery of municipal services to the City organization and the public.*

**FINANCIAL SERVICES**  
Proposed Budget - FY 2022-23

***Financial Services Administration***

***Financial Services***

Finance Director (1)

Assistant Financial Services Director (1)  
Payroll and Finance Manager (1)  
Grants Financial Administrator (1)  
Administrative Analyst (1)  
Analyst (1)  
Accountant (2)  
Payroll Technician (2)  
Accounting Technician (2)  
License and Collections Clerk (1)  
Senior Account Clerk (1)  
Office Specialist III (1)

**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**FINANCIAL SERVICES**

1.00	Finance Director
1.00	Assistant Financial Services Director
1.00	Payroll and Finance Manager
1.00	Grants Financial Administrator
1.00	Administrative Analyst
1.00	Analyst
2.00	Accountant
2.00	Payroll Technician
2.00	Accounting Technician
1.00	License and Collections Clerk
1.00	Senior Account Clerk
1.00	Office Specialist III
<u>15.00</u>	

**TOTAL PERSONNEL: 15.00**

FINANCIAL SERVICES EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>18 - FINANCIAL SERVICES</b>	<b>2,388,134</b>	<b>2,470,743</b>	<b>2,486,962</b>	<b>2,715,440</b>	<b>2,833,274</b>	<b>117,835</b>	<b>4.3%</b>
<b>1800 - FINANCIAL SERVICES ADMIN</b>	<b>2,388,134</b>	<b>2,470,743</b>	<b>2,486,962</b>	<b>2,715,440</b>	<b>2,833,274</b>	<b>117,835</b>	<b>4.3%</b>
<b>PERSONNEL</b>	<b>1,774,904</b>	<b>1,924,553</b>	<b>1,888,626</b>	<b>1,831,765</b>	<b>1,837,824</b>	<b>6,059</b>	<b>0.3%</b>
500000 - FULL-TIME SALARIES	1,126,043	1,138,295	1,054,280	1,149,121	1,209,875	60,754	5.3%
500010 - PART-TIME SALARIES	15,824	35,796	35,232	50,778	14,760	(36,018)	(70.9%)
500020 - OVERTIME	3,225	2,118	4,674	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	16,953	46,846	67,335	39,571	24,402	(15,169)	(38.3%)
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	142	39	(236,888)	-	236,888	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	24,224	43,984	47,956	47,814	65,717	17,903	37.4%
500130 - SICK LEAVE BONUS	-	-	-	450	-	(450)	(100.0%)
500150 - CELL PHONE ALLOWANCE	1,083	1,086	1,083	1,080	1,080	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	73,771	78,813	71,639	77,297	81,637	4,340	5.6%
501030 - LIFE INSURANCE	2,327	2,331	2,043	2,274	2,378	104	4.6%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	164,652	187,906	172,687	213,360	239,997	26,637	12.5%
501060 - MEDICARE	18,381	19,616	18,157	19,255	20,020	765	4.0%
501070 - PSYCHOLOGICAL INSURANCE	29	59	56	56	70	14	25.0%
501080 - PENSION (EMPLOYER SHARE)	61,984	71,958	73,880	80,648	85,099	4,451	5.5%
501085 - PENSION (UNFUNDED LIABILITY)	158,817	183,976	246,602	281,215	-	(281,215)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	50,557	51,636	40,693	47,468	34,345	(13,123)	(27.6%)
501095 - OTHER POST EMP BENEFITS (OPEB)	48,229	51,199	43,741	46,766	49,264	2,498	5.3%
501110 - UNEMPLOYMENT	4,292	4,269	4,017	7,000	4,680	(2,320)	(33.1%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>340,574</b>	<b>293,120</b>	<b>352,788</b>	<b>618,473</b>	<b>506,473</b>	<b>(112,000)</b>	<b>(18.1%)</b>
510010 - OFFICE SUPPLIES	10,886	4,759	2,687	5,000	5,000	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	4,895	7,872	4,524	5,000	5,000	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	4,492	2,905	530	5,450	5,450	-	0.0%
510050 - MILEAGE REIMBURSEMENT	86	31	-	148	148	-	0.0%
510200 - POSTAGE	15,695	15,133	13,561	11,900	11,900	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	35	-	-	-	-	0.0%
510220 - MEMBERSHIPS/DUES	945	815	890	1,245	1,245	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	8,271	5,570	5,600	5,600	5,600	-	0.0%
520010 - MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	-	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	295,296	256,001	324,996	584,130	472,130	(112,000)	(19.2%)
520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
18 - FINANCIAL SERVICES	540040 - CASH OVERAGE/SHORTAGE	7	(3)	(1)	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>272,656</b>	<b>253,070</b>	<b>245,547</b>	<b>265,201</b>	<b>265,201</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE				-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT				-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	121,267	119,989	119,288	134,197	134,197	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	15,709	16,957	-	15,994	15,994	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	14,583	10,413	11,057	10,757	10,757	-	0.0%
	550060 - LIABILITY INSURANCE	66,442	64,929	68,556	62,413	62,413	-	0.0%
	550080 - BUILDING OCCUPANCY	53,393	39,327	45,195	40,459	40,459	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	673	692	798	798	798	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	589	763	653	583	583	-	0.0%
	550120 - OVERHEAD	-	-		-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>223,776</b>	<b>223,776</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	128,606	128,606	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	95,170	95,170	0.0%
<b>Grand Total</b>		<b>2,388,134</b>	<b>2,470,743</b>	<b>2,486,962</b>	<b>2,715,440</b>	<b>2,833,274</b>	<b>117,835</b>	<b>4.3%</b>

FINANCIAL SERVICES DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
18 - FINANCIAL SERVICES	2,388,134	2,470,743	2,486,962	2,715,440	2,833,274	117,835	4.3%
1800 - FINANCIAL SERVICES ADMIN	2,388,134	2,470,743	2,486,962	2,715,440	2,833,274	117,835	4.3%
100 - GENERAL FUND	2,388,134	2,470,743	2,486,962	2,715,440	2,833,274	117,835	4.3%
Grand Total	2,388,134	2,470,743	2,486,962	2,715,440	2,833,274	117,835	4.3%

## Core Service Activities

**Adopted FY 2021-22 (61%) Total Staff Hours: 17,710**

**Proposed FY 2022-23 (61%) Total Staff Hours: 19,000**

- Direct preparation of all financial reporting including the annual operating budget and Annual Comprehensive Financial Report.
- Prepare approximately 725 internal service fund/overhead allocations by February each year for inclusion in the midyear and following year's budget.
- Prepare the Adopted Budget document by September each year for submission to the GFOA and CSMFO awards programs.
- Submit 4 State mandated reimbursement claims annually for costs incurred during most recently completed fiscal year totaling \$30,000.
- Prepare the Annual Comprehensive Financial Report by December each year for submission to the GFOA Award program.
- Coordinate annual audit of the City and special audits of Federal, State, and transportation funds.
- Account for 40 Federal, State, and local grants annually.
- Issue an average of 543 paychecks bi-weekly.
- Reconcile 671 W-2 forms to annual payroll reports.
- Prepare and process Federal and State payroll tax withholding reports quarterly.
- Process and record 2,700 accounts receivable invoices annually.
- Produce and distribute 500 accounts payable checks semi-monthly.
- Produce and distribute 140 1099 forms annually.
- Review and process 290 purchase orders and 12,000 invoices annually for compliance with the City's municipal code and purchasing policies.
- Prepare and process 48,000 central cashiering transactions annually.
- Provide business licensing and database management for 10,800 business licenses annually.
- Coordinate with all City departments for City Council approval of 95 contracts under \$35,000.
- Prepare and submit Recognized Obligation Payment Schedule (ROPS) and Administrative Budget to Successor Agency and Los Angeles County Oversight Board annually.
- Evaluate current inventory of over 900 non-infrastructure capital assets and ensure inclusion/tagging of additions and retirement of deletions annually.
- Provide support and administrative assistance in the operation of the Budget and Finance Commission, Community Financing Authority, and Successor Agency.
- Submit to FCN 100 delinquent accounts for collections.
- Prepare and submit annually to the State Controller the Financial Transactions Report, the Streets and Roads Report, and the Government Compensation Report.

## Key Projects and Assignments

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(17%)</b>	<b>Total Staff Hours:</b>	<b>4,900</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(18%)</b>	<b>Total Staff Hours:</b>	<b>5,690</b>

- Select firm for annual financial audits through request for proposal (RFP) process by December 2022. (300 Hours)
- Make available online business applications by June 2023. (1,500 Hours)
- Continue working with the Human Resources and Information Technology Departments to implement features of Munis Employee Self Service module for streamlined payroll processing through Aug 2022. (1,500 Hours)
- Work with MUNIS and outside vendors to charge consumers the credit card processing fee. (1,000 hours)
- Operationalize efficiencies by performing a shared drive cleanup and digitizing processes. (200 hours)
- Document policies, processes, and procedures. (250 hours)
- Conduct LEAN process improvement sessions and implement strategic initiatives proposed a result of the sessions. (300 hours)
- Prepare for and engage in various Commission and City Council meetings. (540 hours)
- Conduct community Budget Workshops to enhance fiscal visibility and to solicit resident input. (100 hours)

## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(22%)</b>	<b>Total Staff Hours:</b>	<b>6,510</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(21%)</b>	<b>Total Staff Hours:</b>	<b>6,510</b>

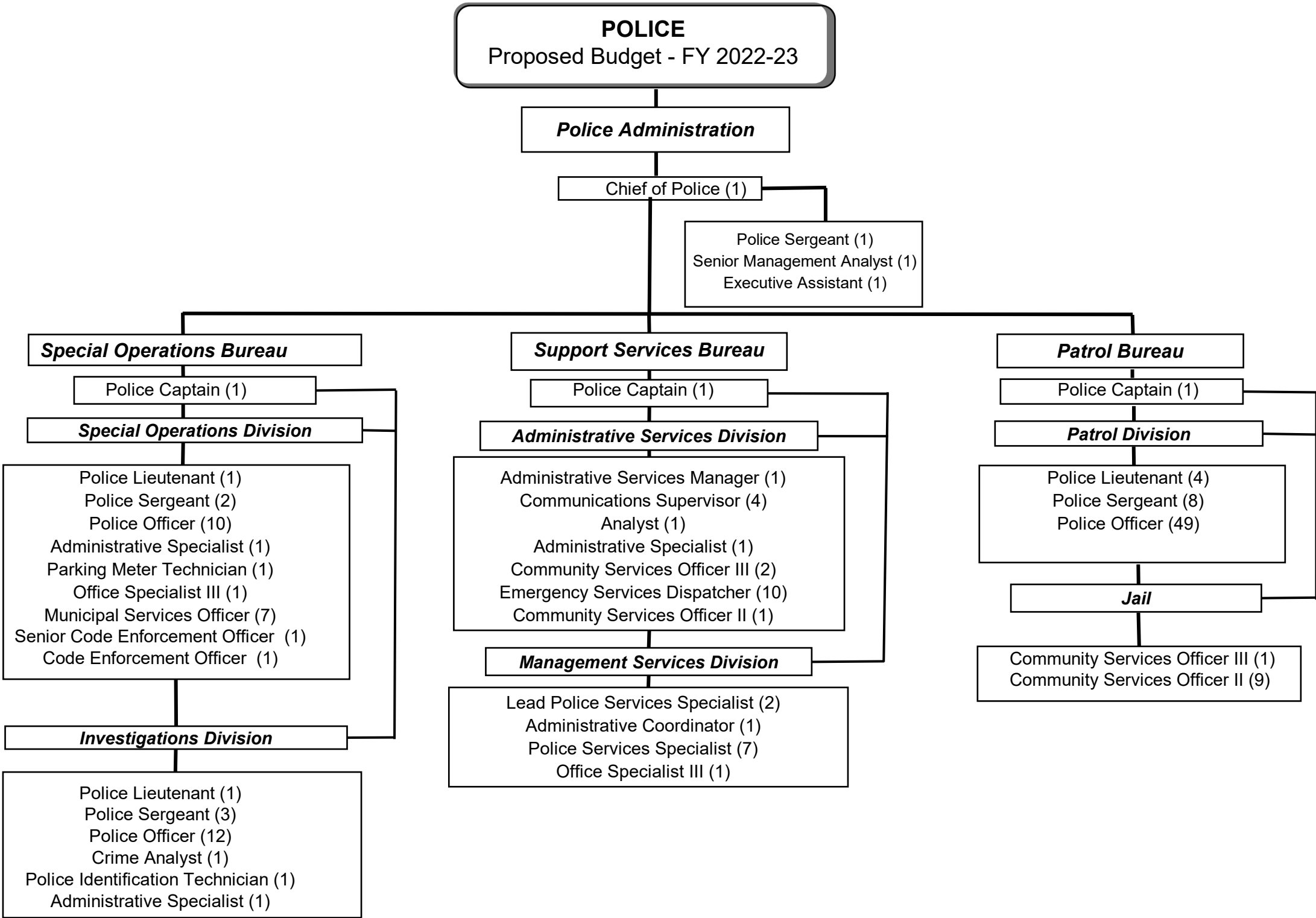
- Respond to approximately 6,500 internal customer service requests annually.
- Respond to approximately 9,500 external customer service requests annually.
- Respond to 125 public record requests annually.
- Assist in the development of 5 administrative reports/resolutions annually related to agenda items presented by departments other than Financial Services.
- Respond to 70 informational email requests from other government agencies annually.
- Respond to licensing inquiries within 48 hours.



## POLICE

***Mission Statement:*** *The mission of the Redondo Beach Police Department is to forge a partnership with the community to control and prevent crime, to improve the quality of life in our neighborhoods, and to provide outstanding service in accordance with the values of our agency. We value openness and honesty, integrity and ethics, accountability, outstanding customer service, teamwork, excellence, dignity, equality and respect for all people, innovation with creative and proactive problem solving and fiscal responsibility.*

***We are the community – Leading the way in law enforcement***



SUMMARY OF PERSONNEL  
Proposed Budget - FY 2022-23

## POLICE

**Administration**

1.00	Chief of Police
3.00	Police Captain
1.00	Police Sergeant
1.00	Senior Management Analyst
1.00	Executive Assistant
<u>7.00</u>	

**Patrol Bureau**  
**Patrol Division**

4.00	Police Lieutenant
7.00	Police Sergeant
41.00	Police Officer
<u>52.00</u>	

**K-9 Team**

5.00	Police Officer
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**Pier**

1.00	Police Sergeant
3.00	Police Officer
<u>4.00</u>	

**Redondo Beach Jail**

1.00	Community Services Officer III
9.00	Community Services Officer II
<u>10.00</u>	

**Special Operations Bureau**

1.00	Police Lieutenant
<u>1.00</u>	

**Community Based Policing**

1.00	Police Sergeant
5.00	Police Officer
<u>6.00</u>	

**Traffic**

1.00	Police Sergeant
5.00	Police Officer
1.00	Office Specialist III
<u>7.00</u>	

**95.00 Total Sworn****Special Operations Bureau (cont.)****Parking Enforcement & Animal Control**

1.00	Administrative Specialist
1.00	Parking Meter Technician
7.00	Municipal Services Officer
<u>9.00</u>	

**Code Enforcement**

1.00	Senior Code Enforcement Officer
1.00	Code Enforcement Officer
<u>2.00</u>	

**Investigations Division**

1.00	Police Lieutenant
3.00	Police Sergeant
12.00	Police Officer
1.00	Crime Analyst
1.00	Police Identification Technician
1.00	Administrative Specialist
<u>19.00</u>	

**Support Services Bureau**  
**Administrative Services Division**

1.00	Administrative Services Manager
1.00	Analyst
1.00	Administrative Specialist
1.00	Community Services Officer III
<u>4.00</u>	

**Technical Services**

1.00	Community Services Officer III
1.00	Community Services Officer II
<u>2.00</u>	

**Communications**

4.00	Communications Supervisor
10.00	Emergency Services Dispatcher
<u>14.00</u>	

**Management Services Division****Records**

2.00	Lead Police Services Specialist
1.00	Administrative Coordinator
7.00	Police Services Specialist
1.00	Office Specialist III
<u>11.00</u>	

**58.00 Total Non-Sworn****TOTAL PERSONNEL: 153.00**

POLICE DEPARTMENT EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>21 - POLICE DEPARTMENT</b>	<b>44,010,396</b>	<b>46,326,574</b>	<b>47,025,741</b>	<b>43,891,080</b>	<b>49,684,903</b>	<b>5,793,823</b>	<b>13.2%</b>
<b>2100 - POLICE ADMINISTRATION</b>	<b>2,695,630</b>	<b>2,918,137</b>	<b>3,642,137</b>	<b>3,144,551</b>	<b>3,291,006</b>	<b>146,455</b>	<b>4.7%</b>
<b>PERSONNEL</b>	<b>1,698,696</b>	<b>1,751,572</b>	<b>2,302,442</b>	<b>1,810,646</b>	<b>2,237,438</b>	<b>426,792</b>	<b>23.6%</b>
500000 - FULL-TIME SALARIES	885,781	917,243	1,112,738	1,153,717	1,340,927	187,210	16.2%
500010 - PART-TIME SALARIES	35,096	35,947	34,858	36,354	36,354	-	0.0%
500020 - OVERTIME	1,179	22,213	190,118	7,500	7,500	-	0.0%
500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
500050 - VAC/HOLIDAY CASHOUT (PERS)	33,143	17,019	38,282	47,185	66,270	19,085	40.4%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	36,176	41,092	39,290	45,195	174,847	129,652	286.9%
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(526,837)	7,000	533,837	(101.3%)
500110 - CAR ALLOWANCE	-	-	1,483	-	-	-	0.0%
500120 - OTHER PAY	11,551	12,420	20,802	4,791	38,440	33,649	702.3%
500130 - SICK LEAVE BONUS	1,200	1,200	1,200	3,750	1,800	(1,950)	(52.0%)
500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	-	-	-	-	-	-	0.0%
500160 - PUBLIC SAFETY UNIFORM ALLOW	2,302	3,354	5,290	3,788	4,200	412	10.9%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	13,317	13,913	8,833	12,660	12,076	(584)	(4.6%)
501030 - LIFE INSURANCE	1,045	1,085	1,267	1,121	1,359	238	21.2%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	81,443	91,937	104,860	123,428	130,807	7,379	6.0%
501060 - MEDICARE	14,555	15,361	20,147	18,902	23,276	4,374	23.1%
501070 - PSYCHOLOGICAL INSURANCE	19	27	35	27	38	11	40.7%
501080 - PENSION (EMPLOYER SHARE)	165,594	159,553	196,645	194,580	197,421	2,841	1.5%
501085 - PENSION (UNFUNDED LIABILITY)	295,219	294,746	369,604	526,837	-	(526,837)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	55,837	57,731	80,599	79,049	100,585	21,536	27.2%
501095 - OTHER POST EMP BENEFITS (OPEB)	63,456	64,789	73,865	75,223	92,120	16,897	22.5%
501110 - UNEMPLOYMENT	1,783	1,941	2,526	3,376	2,418	(958)	(28.4%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>542,625</b>	<b>732,165</b>	<b>833,935</b>	<b>1,003,107</b>	<b>395,563</b>	<b>(607,544)</b>	<b>(60.6%)</b>
510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	-	-	-	0.0%
510010 - OFFICE SUPPLIES	2,660	1,053	1,550	3,000	3,000	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	112,588	148,977	137,083	356,979	38,450	(318,529)	(89.2%)
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	22	48	-	-	-	-	0.0%
510050 - MILEAGE REIMBURSEMENT	151	-	-	750	750	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	157	740	740	-	0.0%
510220 - MEMBERSHIPS/DUES	3,544	4,014	3,739	4,050	4,050	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	41,327	43,515	41,028	32,700	32,700	-	0.0%
520000 - MAINTENANCE AGREEMENTS	77,971	116,207	151,899	218,229	117,813	(100,416)	(46.0%)
520010 - MAINTENANCE/REPAIR	-	-	-	860	860	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	49,618	150,830	183,637	240,488	116,100	(124,388)	(51.7%)
520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
530000 - OTHER NON-CAPITAL EQUIPMENT	13,472	-	(1,519)	1,519	-	(1,519)	(100.0%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	530080 - DONATION EXPENDITURES	54,185	45,899	91,581	143,793	81,100	(62,693)	(43.6%)
	540000 - DEPRECIATION	187,087	221,623	224,781	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>254,511</b>	<b>280,991</b>	<b>291,977</b>	<b>83,070</b>	<b>83,070</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	21,769	21,378	20,555	2,639	2,639	-	(0.0%)
	550010 - VEHICLE EQUIPMENT REPLACEMENT	15,916	13,680	6,615	142	142	0	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	82,645	81,865	81,403	1,638	1,638	(0)	(0.0%)
	550030 - INFORMATION TECH EQUIP REPLACE	9,753	10,634	-	1,684	1,684	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	9,209	11,928	11,464	19,304	19,304	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	10,608	8,334	7,650	1,658	1,658	-	0.0%
	550060 - LIABILITY INSURANCE	1,334	1,326	1,629	691	691	-	0.0%
	550080 - BUILDING OCCUPANCY	21,595	15,564	17,798	7,144	7,144	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	100	94	92	1	1	0	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	229	292	239	-	-	-	0.0%
	550120 - OVERHEAD	-	-	-	8,098	8,098	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	81,353	115,896	144,532	40,071	40,071	-	(0.0%)
	<b>CAPITAL OUTLAY</b>	<b>199,798</b>	<b>153,410</b>	<b>213,783</b>	<b>247,728</b>	<b>-</b>	<b>(247,728)</b>	<b>(100.0%)</b>
	560000 - VEHICLE EQUIPMENT	35,000	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	29,038	30,100	197,948	171,749	-	(171,749)	(100.0%)
	560030 - TECHNOLOGICAL EQUIPMENT	135,761	123,310	15,835	75,980	-	(75,980)	(100.0%)
	<b>POB DEBT</b>				<b>-</b>	<b>574,935</b>	<b>574,935</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	23,149	23,149	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	307,271	307,271	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	17,130	17,130	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	227,385	227,385	0.0%
	<b>2110 - SPECIAL OPERATIONS</b>	<b>6,658,141</b>	<b>6,875,446</b>	<b>7,237,636</b>	<b>7,126,057</b>	<b>8,327,885</b>	<b>1,201,829</b>	<b>16.9%</b>
	<b>PERSONNEL</b>	<b>4,263,087</b>	<b>4,441,199</b>	<b>4,648,914</b>	<b>4,340,264</b>	<b>5,253,023</b>	<b>912,759</b>	<b>21.0%</b>
	500000 - FULL-TIME SALARIES	1,963,610	2,017,372	2,074,171	2,262,970	2,769,770	506,800	22.4%
	500010 - PART-TIME SALARIES	328,352	245,268	204,806	333,908	363,908	30,000	9.0%
	500020 - OVERTIME	168,069	245,235	185,004	224,943	90,930	(134,013)	(59.6%)
	500030 - OVERTIME - SPECIAL EVENTS	51,087	52,311	1,297	84,020	84,020	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	46,707	88,698	103,126	111,051	129,045	17,994	16.2%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	26,920	30,872	47,767	55,150	75,059	19,909	36.1%
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	(174,000)	-	(1,013,933)	286,776	1,300,709	(128.3%)
	500110 - CAR ALLOWANCE	-	-	-	3,000	-	(3,000)	(100.0%)
	500120 - OTHER PAY	87,042	107,159	89,996	81,737	95,340	13,603	16.6%
	500130 - SICK LEAVE BONUS	1,000	3,725	7,950	5,788	4,776	(1,012)	(17.5%)
	500140 - STANDBY BONUS	300	-	3,000	-	7,800	7,800	0.0%
	500150 - CELL PHONE ALLOWANCE	570	-	-	-	420	420	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	2,150	1,500	4,750	4,750	4,100	(650)	(13.7%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	56,806	50,923	44,427	33,559	49,495	15,936	47.5%
	501030 - LIFE INSURANCE	2,498	2,554	2,309	2,582	3,122	540	20.9%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	290,942	335,762	329,546	414,510	487,094	72,584	17.5%
	501060 - MEDICARE	37,207	39,291	38,659	36,566	44,875	8,309	22.7%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	501070 - PSYCHOLOGICAL INSURANCE	89	91	89	92	140	48	52.2%
	501075 - GASB 68 PENSION EXPENSE	3,021	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	360,456	389,547	422,437	449,374	507,049	57,675	12.8%
	501085 - PENSION (UNFUNDED LIABILITY)	645,850	803,990	895,119	1,037,597	-	(1,037,597)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	47,428	49,651	49,807	51,725	61,782	10,057	19.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	136,582	144,690	138,235	149,375	178,786	29,411	19.7%
	501110 - UNEMPLOYMENT	6,402	6,560	6,419	11,500	8,736	(2,764)	(24.0%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>353,346</b>	<b>415,046</b>	<b>342,185</b>	<b>792,476</b>	<b>477,859</b>	<b>(314,617)</b>	<b>(39.7%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	268	8,039	-	4,650	4,650	-	0.0%
	510010 - OFFICE SUPPLIES	5,946	6,230	4,647	5,000	5,000	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	55,814	62,950	57,567	152,354	68,330	(84,024)	(55.2%)
	510040 - TRAINING/MEETINGS/CONFERENCES	-	2,283	1,100	1,382	600	(782)	(56.6%)
	510050 - MILEAGE REIMBURSEMENT	-	-	-	100	100	-	0.0%
	510200 - POSTAGE	2,947	3,176	3,501	2,500	2,500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	484	-	33	1,591	1,591	-	0.0%
	510220 - MEMBERSHIPS/DUES	340	768	400	1,136	1,136	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	27,002	45,660	3,340	(42,320)	(92.7%)
	520010 - MAINTENANCE/REPAIR	27,246	18,004	20,233	30,850	30,850	-	0.0%
	520020 - TELEPHONE MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	-	-	-	200	200	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	252,464	312,616	226,040	524,316	355,012	(169,304)	(32.3%)
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	1,450	1,450	-	0.0%
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	4,595	1,018	1,660	21,286	3,100	(18,186)	(85.4%)
	540000 - DEPRECIATION	3,243	(37)	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>2,041,707</b>	<b>2,019,200</b>	<b>2,069,331</b>	<b>1,816,751</b>	<b>1,816,751</b>	<b>1</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	84,434	98,398	131,401	94,544	94,544	0	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	76,709	64,067	32,034	45,708	45,707	(0)	(0.0%)
	550020 - INFORMATION TECH EQUIP MAINT	157,052	184,195	183,144	227,039	227,039	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	16,434	21,704	-	34,636	34,636	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	36,835	45,723	47,850	50,728	50,728	-	(0.0%)
	550050 - WORKERS COMPENSATION INSURANCE	127,269	116,496	140,384	49,697	49,697	0	0.0%
	550060 - LIABILITY INSURANCE	290,575	225,113	61,171	18,839	18,839	-	0.0%
	550080 - BUILDING OCCUPANCY	57,485	42,149	48,358	55,254	55,254	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	227	234	245	258	258	(0)	(0.1%)
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	914	1,117	999	891	892	0	0.1%
	550120 - OVERHEAD	608,012	621,018	676,753	693,285	693,285	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	585,761	598,986	746,992	545,870	545,870	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>177,206</b>	<b>176,566</b>	<b>-</b>	<b>(176,566)</b>	<b>(100.0%)</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	177,206	176,566	-	(176,566)	(100.0%)
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>780,252</b>	<b>780,252</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	55,127	55,127	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	393,289	393,289	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	40,795	40,795	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	540022 - INTEREST EXPENSE POB SAFETY				-	291,041	291,041	0.0%
	<b>2115 - PATROL DIVISION</b>	<b>22,743,990</b>	<b>23,677,672</b>	<b>23,479,555</b>	<b>22,086,164</b>	<b>25,730,731</b>	<b>3,644,567</b>	<b>16.5%</b>
	<b>PERSONNEL</b>	<b>16,312,656</b>	<b>16,235,742</b>	<b>15,853,244</b>	<b>13,874,730</b>	<b>13,886,519</b>	<b>11,789</b>	<b>0.1%</b>
	500000 - FULL-TIME SALARIES	7,682,502	7,480,218	7,300,751	8,385,039	8,394,890	9,851	0.1%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	1,647,295	1,441,939	1,193,991	710,366	710,366	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	4,415	-	-	-	-	-	0.0%
	500040 - WIA PARTICIPANT	-	-	-	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	183,799	255,786	234,550	462,516	434,080	(28,436)	(6.1%)
	500060 - PERSABLE VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	119,883	155,264	82,284	232,938	80,960	(151,978)	(65.2%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	447	-	(4,139,738)	190,136	4,329,874	(104.6%)
	500110 - CAR ALLOWANCE	12,033	11,513	12,123	12,000	12,000	-	0.0%
	500120 - OTHER PAY	172,017	161,089	145,594	166,914	185,918	19,004	11.4%
	500130 - SICK LEAVE BONUS	19,200	22,538	21,438	35,788	25,837	(9,951)	(27.8%)
	500140 - STANDBY BONUS	-	-	-	15,600	15,600	-	0.0%
	500150 - CELL PHONE ALLOWANCE	-	-	-	-	-	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	4,050	2,350	4,900	3,400	7,950	4,550	133.8%
	501000 - EXECUTIVE DEFERRED COMP	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	68,624	56,296	63,107	50,124	65,410	15,286	30.5%
	501030 - LIFE INSURANCE	9,130	8,665	7,505	8,068	7,899	(169)	(2.1%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	962,251	1,069,697	1,015,529	1,160,760	1,163,810	3,050	0.3%
	501060 - MEDICARE	135,820	129,646	128,861	143,214	132,900	(10,314)	(7.2%)
	501070 - PSYCHOLOGICAL INSURANCE	316	311	294	294	359	65	22.1%
	501075 - GASB 68 PENSION EXPENSE	451,945	53,040	(145,108)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(52,724)	(25,165)	28,149	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	1,559,187	1,578,011	1,590,490	1,844,147	1,736,388	(107,759)	(5.8%)
	501085 - PENSION (UNFUNDED LIABILITY)	2,617,496	3,148,607	3,537,786	4,047,956	-	(4,047,956)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	126,271	112,190	113,809	123,453	127,374	3,921	3.2%
	501095 - OTHER POST EMP BENEFITS (OPEB)	565,486	550,745	495,848	575,178	571,866	(3,312)	(0.6%)
	501100 - OTHER BENEFITS	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	23,662	22,556	21,342	36,713	22,776	(13,937)	(38.0%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>433,889</b>	<b>296,322</b>	<b>324,543</b>	<b>408,684</b>	<b>359,371</b>	<b>(49,313)</b>	<b>(12.1%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	2,500	2,500	-	0.0%
	510010 - OFFICE SUPPLIES	7,955	2,376	2,796	8,750	8,750	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	130,825	101,422	114,352	117,099	117,099	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	7,118	1,611	1,002	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	30	-	600	600	-	0.0%
	510200 - POSTAGE	-	-	188	140	140	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	2,083	2,410	2,300	4,470	4,470	-	0.0%
	510220 - MEMBERSHIPS/DUES	619	-	-	1,410	1,410	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	920	920	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	21,288	18,909	22,616	24,557	24,557	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	520010 - MAINTENANCE/REPAIR	3,790	5,921	900	7,960	7,960	-	0.0%
	520020 - TELEPHONE MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	-	-	-	200	200	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	245,403	155,339	168,484	228,603	179,290	(49,313)	(21.6%)
	520060 - RENT/LEASE-BUILDING	9,548	9,720	9,895	10,575	10,575	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	900	900	-	0.0%
	530080 - DONATION EXPENDITURES	5,260	-	2,010	-	-	-	0.0%
	540000 - DEPRECIATION	-	(1,415)	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>5,972,453</b>	<b>6,999,551</b>	<b>7,105,922</b>	<b>7,643,723</b>	<b>7,643,723</b>	<b>(0)</b>	<b>(0.0%)</b>
	550000 - VEHICLE MAINTENANCE	679,352	782,412	642,767	755,214	755,214	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	405,810	383,625	252,917	367,226	367,226	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	320,468	315,228	313,115	401,814	401,814	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	51,817	93,719	-	83,815	83,815	1	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	105,902	147,106	143,552	165,595	165,595	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	1,216,101	1,397,482	1,487,258	1,146,012	1,146,012	-	0.0%
	550060 - LIABILITY INSURANCE	268,370	511,682	409,666	637,717	637,717	-	0.0%
	550070 - UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	281,165	206,330	235,968	195,055	195,055	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	1,171	1,204	1,263	1,310	1,310	(0)	(0.0%)
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	2,401	3,303	2,787	2,536	2,535	(1)	(0.0%)
	550120 - OVERHEAD	1,599,037	1,824,084	1,953,814	2,098,944	2,098,944	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	1,040,859	1,333,376	1,662,815	1,788,487	1,788,487	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>24,991</b>	<b>146,057</b>	<b>195,845</b>	<b>159,026</b>	<b>-</b>	<b>(159,026)</b>	<b>(100.0%)</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	24,991	146,057	195,845	159,026	-	(159,026)	(100.0%)
	<b>POB DEBT</b>				<b>-</b>	<b>3,841,118</b>	<b>3,841,118</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	104,659	104,659	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	2,102,862	2,102,862	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	77,449	77,449	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	1,556,148	1,556,148	0.0%
	<b>2135 - INVESTIGATION DIVISION</b>	<b>5,799,237</b>	<b>6,199,953</b>	<b>5,983,013</b>	<b>5,405,632</b>	<b>5,999,453</b>	<b>593,821</b>	<b>11.0%</b>
	<b>PERSONNEL</b>	<b>4,134,780</b>	<b>4,613,955</b>	<b>4,303,345</b>	<b>3,643,269</b>	<b>3,202,359</b>	<b>(440,910)</b>	<b>(12.1%)</b>
	500000 - FULL-TIME SALARIES	2,064,607	2,200,090	1,949,391	2,097,092	1,878,743	(218,349)	(10.4%)
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	211,832	187,618	220,848	251,550	251,550	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	77,817	109,641	68,265	117,926	88,744	(29,182)	(24.7%)
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	31,194	82,267	31,277	61,387	27,824	(33,563)	(54.7%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(1,024,799)	-	1,024,799	(100.0%)
	500110 - CAR ALLOWANCE	3,008	940	(91)	-	-	-	0.0%
	500120 - OTHER PAY	73,693	74,027	57,422	59,577	50,822	(8,755)	(14.7%)
	500130 - SICK LEAVE BONUS	7,000	5,500	8,050	10,950	8,225	(2,725)	(24.9%)
	500140 - STANDBY BONUS	29,487	31,071	27,386	15,600	7,800	(7,800)	(50.0%)
	500160 - PUBLIC SAFETY UNIFORM ALLOW	8,000	9,500	8,450	9,950	5,200	(4,750)	(47.7%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	501020 - FICA	11,760	14,055	14,995	15,070	15,441	371	2.5%
	501030 - LIFE INSURANCE	2,093	2,172	1,847	2,071	1,899	(172)	(8.3%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	230,025	283,960	243,509	319,050	288,527	(30,523)	(9.6%)
	501060 - MEDICARE	36,986	39,896	34,838	34,717	30,937	(3,780)	(10.9%)
	501070 - PSYCHOLOGICAL INSURANCE	66	73	67	70	80	10	14.3%
	501075 - GASB 68 PENSION EXPENSE	35,500	-	-	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(10,510)	(5,165)	7,513	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	432,488	469,548	435,802	460,541	398,651	(61,890)	(13.4%)
	501085 - PENSION (UNFUNDED LIABILITY)	703,459	897,076	1,033,431	1,024,799	-	(1,024,799)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	24,205	39,126	22,390	33,629	15,484	(18,145)	(54.0%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	156,879	167,274	133,111	145,302	127,440	(17,862)	(12.3%)
	501110 - UNEMPLOYMENT	5,190	5,286	4,844	8,787	4,992	(3,795)	(43.2%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>48,580</b>	<b>41,848</b>	<b>39,691</b>	<b>76,720</b>	<b>76,720</b>	<b>-</b>	<b>0.0%</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	-	-	-	0.0%
	510010 - OFFICE SUPPLIES	5,981	9,018	9,341	9,970	9,970	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	2,970	10,141	10,345	15,180	15,180	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	2,004	-	-	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	160	160	-	0.0%
	510220 - MEMBERSHIPS/DUES	1,255	-	-	360	360	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	12,673	6,182	6,910	27,450	27,450	-	0.0%
	520010 - MAINTENANCE/REPAIR	400	208	-	2,170	2,170	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	23,298	16,298	13,095	21,130	21,130	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	300	300	-	0.0%
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	540030 - ADMIN EXPENSE	-	-	-	-	-	-	0.0%
	540050 - PASS THRU PAYMENT	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>1,615,877</b>	<b>1,544,151</b>	<b>1,639,977</b>	<b>1,685,643</b>	<b>1,685,643</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	122,855	163,288	136,735	152,126	152,126	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	97,781	68,363	44,515	57,324	57,324	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	188,788	186,806	185,727	220,925	220,925	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	19,356	21,301	-	33,121	33,121	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	32,230	37,771	37,882	41,309	41,309	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	91,024	20,767	25,171	21,906	21,906	-	0.0%
	550060 - LIABILITY INSURANCE	14,194	14,879	14,572	22,177	22,177	-	0.0%
	550080 - BUILDING OCCUPANCY	85,135	60,656	74,592	111,631	111,631	-	(0.0%)
	550090 - MAJOR FACILITIES REPAIR	1,175	1,208	906	919	919	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	24	24	-	0.0%
	550120 - OVERHEAD	475,204	486,023	517,418	537,846	537,846	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	488,135	483,089	602,459	486,337	486,337	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	560020 - FURNITURE/EQUIPMENT				-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT				-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>1,034,731</b>	<b>1,034,731</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	25,511	25,511	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY				-	569,157	569,157	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	18,879	18,879	0.0%
	540022 - INTEREST EXPENSE POB SAFETY				-	421,184	421,184	0.0%
	<b>2150 - PD SUPPORT SERVICES</b>				-	-	-	<b>0.0%</b>
	<b>PERSONNEL</b>				-	-	-	<b>0.0%</b>
	500100 - PERSONNEL ADJUSTMENTS				-	-	-	0.0%
	<b>2155 - MANAGEMENT SERVICES DIVISION</b>	<b>1,887,117</b>	<b>1,771,175</b>	<b>1,622,697</b>	<b>1,752,602</b>	<b>1,865,320</b>	<b>112,718</b>	<b>6.4%</b>
	<b>PERSONNEL</b>	<b>1,196,373</b>	<b>1,110,619</b>	<b>976,876</b>	<b>1,093,242</b>	<b>1,122,065</b>	<b>28,823</b>	<b>2.6%</b>
	500000 - FULL-TIME SALARIES	621,597	564,359	450,055	596,141	591,781	(4,360)	(0.7%)
	500010 - PART-TIME SALARIES	103,553	92,475	91,443	133,499	183,499	50,000	37.5%
	500020 - OVERTIME	66,639	34,603	35,247	14,000	14,000	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	30,610	19,050	11,004	10,148	2,129	(8,019)	(79.0%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	70	(148,356)	-	148,356	(100.0%)
	500120 - OTHER PAY	17,072	21,144	21,108	24,303	18,306	(5,997)	(24.7%)
	500130 - SICK LEAVE BONUS	225	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	52,573	46,248	39,640	42,729	40,663	(2,066)	(4.8%)
	501030 - LIFE INSURANCE	1,355	1,188	875	1,194	1,184	(10)	(0.8%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	105,068	111,130	96,112	171,240	175,334	4,094	2.4%
	501060 - MEDICARE	12,312	10,816	9,271	9,992	9,509	(483)	(4.8%)
	501070 - PSYCHOLOGICAL INSURANCE	31	42	36	44	55	11	25.0%
	501080 - PENSION (EMPLOYER SHARE)	39,222	44,074	41,023	50,942	49,157	(1,785)	(3.5%)
	501085 - PENSION (UNFUNDED LIABILITY)	99,143	123,322	148,997	148,356	-	(148,356)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	15,967	12,675	9,617	8,842	8,912	70	0.8%
	501095 - OTHER POST EMP BENEFITS (OPEB)	27,618	26,439	19,806	24,668	24,104	(564)	(2.3%)
	501110 - UNEMPLOYMENT	3,386	3,055	2,572	5,500	3,432	(2,068)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>84,591</b>	<b>50,373</b>	<b>44,283</b>	<b>76,380</b>	<b>69,622</b>	<b>(6,758)</b>	<b>(8.8%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	-	-	-	0.0%
	510010 - OFFICE SUPPLIES	15,617	10,662	12,755	14,800	14,800	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	934	1,208	60	2,230	2,230	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	125	-	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	6,995	6,187	7,621	10,500	10,500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	1,351	1,485	-	3,000	3,000	-	0.0%
	510220 - MEMBERSHIPS/DUES	230	-	-	355	355	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	54,347	27,297	21,406	37,145	30,387	(6,758)	(18.2%)
	520010 - MAINTENANCE/REPAIR	-	-	-	710	710	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	4,323	3,390	2,441	5,030	5,030	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	2,610	2,610	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	794	-	-	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	19	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>606,153</b>	<b>610,183</b>	<b>601,538</b>	<b>582,980</b>	<b>582,980</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	14,518	12,328	9,968	10,960	10,960	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	8,140	7,326	3,663	441	441	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	88,182	87,283	86,784	102,029	102,029	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	17,164	18,082	-	14,194	14,194	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	19,952	23,855	23,925	2,137	2,137	-	(0.0%)
	550050 - WORKERS COMPENSATION INSURANCE	102,672	79,272	43,975	35,060	35,060	-	0.0%
	550060 - LIABILITY INSURANCE	2,817	2,952	3,941	1,261	1,261	-	0.0%
	550080 - BUILDING OCCUPANCY	52,602	38,569	44,249	19,122	19,122	-	(0.0%)
	550090 - MAJOR FACILITIES REPAIR	208	214	224	229	229	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	496	583	499	493	493	-	0.0%
	550120 - OVERHEAD	234,322	243,041	263,747	221,032	221,032	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	65,080	96,678	120,563	176,022	176,022	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,653</b>	<b>90,653</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	52,099	52,099	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	38,554	38,554	0.0%
	<b>2165 - ADMINISTRATIVE SERVICES DIV</b>	<b>4,226,282</b>	<b>4,884,192</b>	<b>5,060,703</b>	<b>4,376,074</b>	<b>4,470,508</b>	<b>94,434</b>	<b>2.2%</b>
	<b>PERSONNEL</b>	<b>2,623,160</b>	<b>3,306,793</b>	<b>3,471,329</b>	<b>2,470,727</b>	<b>2,478,985</b>	<b>8,258</b>	<b>0.3%</b>
	500000 - FULL-TIME SALARIES	1,373,579	1,322,990	1,280,408	1,525,147	1,558,801	33,654	2.2%
	500010 - PART-TIME SALARIES	22,009	12,432	26,600	50,147	50,147	-	0.0%
	500020 - OVERTIME	560,898	531,422	559,581	103,480	103,480	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	(137)	-	-	3,342	3,342	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	36,470	47,852	83,074	28,297	29,852	1,555	5.5%
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	615	156	(385,551)	-	385,551	(100.0%)
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	34,302	32,085	27,225	36,857	34,523	(2,334)	(6.3%)
	500130 - SICK LEAVE BONUS	338	113	225	1,938	263	(1,675)	(86.4%)
	500140 - STANDBY BONUS	7,822	7,843	7,521	7,800	7,800	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	-	-	213	213	-	(213)	(100.0%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	113,756	110,114	109,692	100,505	100,351	(154)	(0.2%)
	501030 - LIFE INSURANCE	2,616	2,535	2,305	2,868	2,869	1	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	216,484	229,173	212,293	361,943	328,109	(33,834)	(9.3%)
	501060 - MEDICARE	29,211	28,559	28,959	24,402	24,269	(133)	(0.5%)
	501070 - PSYCHOLOGICAL INSURANCE	48	74	70	81	101	20	24.7%
	501075 - GASB 68 PENSION EXPENSE	(239,912)	530,681	627,281	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	51,845	20,663	(21,306)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	75,165	82,016	80,932	105,847	126,877	21,030	19.9%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
21 - POLICE DEPARTMENT	501085 - PENSION (UNFUNDED LIABILITY)	214,556	225,885	339,144	385,551	-	(385,551)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	58,611	55,457	48,601	44,314	36,838	(7,476)	(16.9%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	59,965	60,938	53,297	63,422	65,045	1,623	2.6%
	501110 - UNEMPLOYMENT	5,534	5,348	5,056	10,124	6,318	(3,806)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>323,195</b>	<b>412,951</b>	<b>418,092</b>	<b>746,562</b>	<b>550,716</b>	<b>(195,846)</b>	<b>(26.2%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	50,751	70,001	58,784	89,890	89,890	-	0.0%
	510010 - OFFICE SUPPLIES	8,156	5,583	5,093	10,040	10,040	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	54,866	71,550	68,887	68,220	68,220	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	74,233	33,421	42,005	124,008	100,832	(23,176)	(18.7%)
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	172	133	110	100	100	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	185	-	-	160	160	-	0.0%
	510220 - MEMBERSHIPS/DUES	4,635	44,075	32,359	55,000	55,000	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	1,770	1,770	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	81,282	155,204	148,610	177,404	162,404	(15,000)	(8.5%)
	520010 - MAINTENANCE/REPAIR	5,979	6,643	14,677	5,940	5,940	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	42,935	26,340	47,568	214,030	56,360	(157,670)	(73.7%)
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>1,279,927</b>	<b>1,164,448</b>	<b>1,171,282</b>	<b>1,158,785</b>	<b>1,158,785</b>	<b>(0)</b>	<b>(0.0%)</b>
	550000 - VEHICLE MAINTENANCE	11,846	35,121	29,768	14,508	14,508	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	7,762	5,560	3,694	8,344	8,344	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	126,667	125,606	124,916	151,659	151,659	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	43,475	44,869	-	24,950	24,950	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	32,232	39,759	40,375	10,918	10,918	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	428,075	266,071	252,621	121,448	121,448	-	0.0%
	550060 - LIABILITY INSURANCE	7,350	9,468	12,633	9,867	9,867	-	0.0%
	550080 - BUILDING OCCUPANCY	140,665	102,792	115,050	74,999	74,999	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	415	427	448	458	458	(0)	(0.1%)
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	800	971	841	844	844	-	0.0%
	550120 - OVERHEAD	415,550	456,640	494,696	620,144	620,144	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	65,090	77,164	96,240	120,646	120,646	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>282,022</b>	<b>282,022</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	145,480	145,480	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	16,600	16,600	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	107,658	107,658	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	12,284	12,284	0.0%
<b>Grand Total</b>		<b>44,010,396</b>	<b>46,326,574</b>	<b>47,025,741</b>	<b>43,891,080</b>	<b>49,684,903</b>	<b>5,793,823</b>	<b>13.2%</b>

POLICE DEPARTMENT DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>21 - POLICE DEPARTMENT</b>	<b>44,010,396</b>	<b>46,326,574</b>	<b>47,025,741</b>	<b>43,891,080</b>	<b>49,684,903</b>	<b>5,793,823</b>	<b>13.2%</b>
<b>2100 - POLICE ADMINISTRATION</b>	<b>2,695,630</b>	<b>2,918,137</b>	<b>3,642,137</b>	<b>3,144,551</b>	<b>3,291,006</b>	<b>146,455</b>	<b>4.7%</b>
100 - GENERAL FUND	2,120,219	2,268,246	2,956,741	2,415,434	3,162,453	747,019	30.9%
230 - OTHER INTER GOVERNMENTAL GRANT	166,845	255,476	409,167	601,098	120,380	(480,718)	(80.0%)
252 - NARCOTIC FORFEITURE & SEIZURE	120,774	93,585	35,613	52,040	8,173	(43,867)	(84.3%)
705 - EMERGENCY COMMUNICATIONS FUND	287,792	300,830	240,616	75,980	-	(75,980)	(100.0%)
<b>2110 - SPECIAL OPERATIONS</b>	<b>6,658,141</b>	<b>6,875,446</b>	<b>7,237,636</b>	<b>7,126,057</b>	<b>8,327,885</b>	<b>1,201,829</b>	<b>16.9%</b>
100 - GENERAL FUND	6,425,606	6,643,873	7,083,875	6,756,720	8,189,211	1,432,492	21.2%
230 - OTHER INTER GOVERNMENTAL GRANT	123,567	154,366	35,756	234,663	4,000	(230,663)	(98.3%)
600 - HARBOR TIDELANDS	27,280	14,643	7,871	32,355	32,355	0	0.0%
601 - HARBOR UPLANDS	81,688	62,563	110,134	102,319	102,319	-	0.0%
<b>2115 - PATROL DIVISION</b>	<b>22,743,990</b>	<b>23,677,672</b>	<b>23,479,555</b>	<b>22,086,164</b>	<b>25,730,731</b>	<b>3,644,567</b>	<b>16.5%</b>
100 - GENERAL FUND	21,019,321	22,230,828	22,074,585	20,874,992	24,492,181	3,617,190	17.3%
230 - OTHER INTER GOVERNMENTAL GRANT	-	133,492	97,923	69,513	-	(69,513)	(100.0%)
252 - NARCOTIC FORFEITURE & SEIZURE	12,622	12,564	97,923	90,793	1,280	(89,513)	(98.6%)
256 - DISASTER RECOVERY	16,779	-	-	-	-	-	0.0%
600 - HARBOR TIDELANDS	1,009,663	1,266,939	144,112	506,368	628,507	122,139	24.1%
601 - HARBOR UPLANDS	685,605	33,848	1,065,012	544,498	608,763	64,265	11.8%
602 - SOLID WASTE	-	-	-	-	-	-	0.0%
<b>2135 - INVESTIGATION DIVISION</b>	<b>5,799,237</b>	<b>6,199,953</b>	<b>5,983,013</b>	<b>5,405,632</b>	<b>5,999,453</b>	<b>593,821</b>	<b>11.0%</b>
100 - GENERAL FUND	5,493,958	5,991,103	5,601,974	5,064,778	5,657,028	592,250	11.7%
230 - OTHER INTER GOVERNMENTAL GRANT	10,203	680	-	-	-	-	0.0%
252 - NARCOTIC FORFEITURE & SEIZURE	-	-	-	-	-	-	0.0%
600 - HARBOR TIDELANDS	112,692	90,827	169,618	151,834	152,618	784	0.5%
601 - HARBOR UPLANDS	182,384	117,344	211,421	189,020	189,807	787	0.4%
<b>2150 - PD SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
100 - GENERAL FUND	-	-	-	-	-	-	0.0%
<b>2155 - MANAGEMENT SERVICES DIVISION</b>	<b>1,887,117</b>	<b>1,771,175</b>	<b>1,622,697</b>	<b>1,752,602</b>	<b>1,865,320</b>	<b>112,718</b>	<b>6.4%</b>
100 - GENERAL FUND	1,887,117	1,771,175	1,622,697	1,752,602	1,865,320	112,718	6.4%
<b>2165 - ADMINISTRATIVE SERVICES DIV</b>	<b>4,226,282</b>	<b>4,884,192</b>	<b>5,060,703</b>	<b>4,376,074</b>	<b>4,470,508</b>	<b>94,434</b>	<b>2.2%</b>
100 - GENERAL FUND	1,524,341	1,282,953	1,391,861	1,559,567	1,632,174	72,607	4.7%
230 - OTHER INTER GOVERNMENTAL GRANT	-	-	-	-	-	-	0.0%
252 - NARCOTIC FORFEITURE & SEIZURE	22,957	2,335	12,635	74,853	51,677	(23,176)	(31.0%)
256 - DISASTER RECOVERY	-	-	-	-	-	-	0.0%
705 - EMERGENCY COMMUNICATIONS FUND	2,678,983	3,598,903	3,656,207	2,741,654	2,786,657	45,003	1.6%
<b>Grand Total</b>	<b>44,010,396</b>	<b>46,326,574</b>	<b>47,025,741</b>	<b>43,891,080</b>	<b>49,684,903</b>	<b>5,793,823</b>	<b>13.2%</b>

## Core Service Activities

**Adopted FY 2021-22 (87%) Total Staff Hours: 260,229**

**Proposed FY 2022-23 (87%) Total Staff Hours: 276,869**

### *Patrol*

- Provide 118,000 hours of Police patrol to the community.
- Arrest 2,300 criminal offenders.
- Conduct 34,500 parking violation investigations.
- Perform 10 high-risk operations coordinated and operated by SWAT personnel.
- Conduct quarterly Lieutenants' and Sergeants' patrol performance meetings.
- Investigate 690 traffic collisions.
- Initiate 6,125 traffic violation contacts.
- Conduct 2 DUI checkpoints.
- Conduct 20 dog bite investigations.
- Review 70 film permits/noise variance requests and coordinate their security.
- Respond to 3400 animal complaint calls for service.
- Service 1000 parking meters.
- Process, collect and verify 1,800 parking meter permits.
- Investigate 250 graffiti cases and file 5 graffiti cases for prosecution.
- Provide security and support at City Council meetings, City Council neighborhood meetings and special meetings.
- Complete 25 dog licensing investigation and citation details.
- Conduct 500 vehicle impounds and storages.
- Conduct Drone Operations for Drone First Responder Program by June 2023.

### *Investigations*

- Provide 23,500 hours of Police investigations to the community.
- Investigate 110 cases of aggravated assault and obtain 25 felony filings.
- Investigate and obtain the appropriate disposition of 180 juvenile cases.
- Conduct surveillance of 125 known or suspected career criminals that are believed to be operating in Redondo Beach and/or adjacent cities.
- Investigate 200 narcotics cases.
- Investigate 1,300 property crime cases and serve 18 search warrants to recover evidence and victim property.

### *Management Services*

- Process 8,500 police reports.
- Compile, review, duplicate, distribute, file and electronically archive police reports.

*Administration*

- Work with the Police Foundation by reviewing grants, assisting in fundraising, attending meetings, and giving presentations regarding Police activities to the board of directors.
- Investigate 14 complaints/internal affairs issues and provide training on issues derived from sustained complaints.
- Conduct quarterly reviews of the Lexipol policy manual and implement updates as necessary.

*Administrative Services*

- Arrange 275 training classes for sworn and non-sworn personnel.
- Conduct background checks on 45 applicants.
- Manage and maintain a 95% compliance score of current personnel training records to ensure State mandated requirements.
- Book 5,000 pieces of evidence into Police custody.
- Process 2,000 subpoenas, including data base entry, tracking, reports and calls.
- Process 1,600 court cases for review, filing, and tracking.
- Answer 20,000 9-1-1 calls within 10 seconds 96% of the time.
- Coordinate and prepare billings for 1,000 false alarm incidents that qualify for billings of approximately \$45,000.

**Key Projects and Assignments**

**Adopted    FY 2021-22        (4%)    Total Staff Hours:    12,730**

**Proposed   FY 2022-23        (4%)    Total Staff Hours:    12,730**

*Special Operations*

- Continue working with key stakeholders along with the contracted non-profit organizations Harbor Interfaith and City Net, in order to mitigate the homelessness issues within the City by June 2023. (900 Hours)
- Develop and implement 2 new community outreach programs which will allow for improved information exchange between law enforcement and citizenry by June 2023. (1,500 Hours)
- Provide security and traffic control for up to two Beach Life Concerts by June 2023. (1,200 Hours)
- Provide security and traffic control for 5K/10K races/events through June 2023. (1,100 Hours)
- Provide personnel resources necessary to staff the annual public safety fair event by October 2022. (200 Hours)
- Conduct 20 parolee and probationer compliance checks to insure acceptable community behavior and to ensure recidivism is not an issue, by June 2023. (480 Hours)

- Provide citizen academy instruction to at least 22 citizens on Police operations and activities by June 2023. (1,500 Hours)
- Conduct 6 Coffee with a Cop events by June 2023. (150 Hours)
- Conduct 4 Community events in various locations of the City by June 2023. (96 Hours)
- Participate in Distracted Driver Awareness Month in April 2023. (100 Hours)
- Conduct 2 "Know Your Limit" campaigns by June 2023. (12 Hours)
- Conduct "Click or Ticket" seatbelt campaign in May 2023. (16 Hours)
- Conduct 6 Pedestrian / Bicycle traffic details by June 2023. (75 Hours)
- Conduct 12 Primary Collision Factor Details by June 2023. (128 Hours)
- Conduct 20 Driving Under the Influence Details by June 2023. (320 Hours)
- Conduct 6 Bicycle / Pedestrian Presentations in the schools by June 2023. (128 Hours)
- Deploy the Community Sub-Station trailer in each district of the City by June 2023. (100 hours)
- Conduct 6 ICAC / child porn investigations / search warrants on suspected offenders by June 2023. (1500 hours)
- Conduct 2 Catalytic Converter etching / educational events by June 2023. (200 hours)

#### *Management Services*

- Trouble shoot Mark43, the new Records Management System (RMS/CAD), by 2023. (260 Hours)
- Complete quality control and destroy 2008 and 2009 crime reports by December 2023. (200 Hours)
- Complete quality control and destroy 50% of 2011 crime reports by June 2023. (300 Hours)

#### *Administrative Services*

- Initiate 1 drug destruction and 1 firearm destruction by January 2023. (200 Hours)
- Begin implementation of recommendations from Property and Evidence audit. (265 Hours)
- Send a Police Sergeant to the Supervisory Leadership Institute for professional development by June 2023. (1600 Hours)
- Increase number of Everbridge group by June 2023. (50 Hours)
- Provide employee training in software to review, approve and track departmental routing guides and personnel evaluations December 2022. (150 Hours)



## Customer Service and Referrals

Adopted	FY 2021-22	(9%)	Total Staff Hours:	28,641
Proposed	FY 2022-23	(9%)	Total Staff Hours:	28,641

### *Administration*

- Respond to Comcate requests within 3 business days 90% of the time.

### *Patrol*

- Traffic hotline citizen complaints.
- Conduct 2 animal awareness safety Complete 80 community Police service questionnaires.
- Respond to 75 classes for elementary school students.
- Conduct 6 Neighborhood Watch block meetings.

### *Investigations*

- Conduct 4 community awareness presentations on investigation related programs.

### *Management Services*

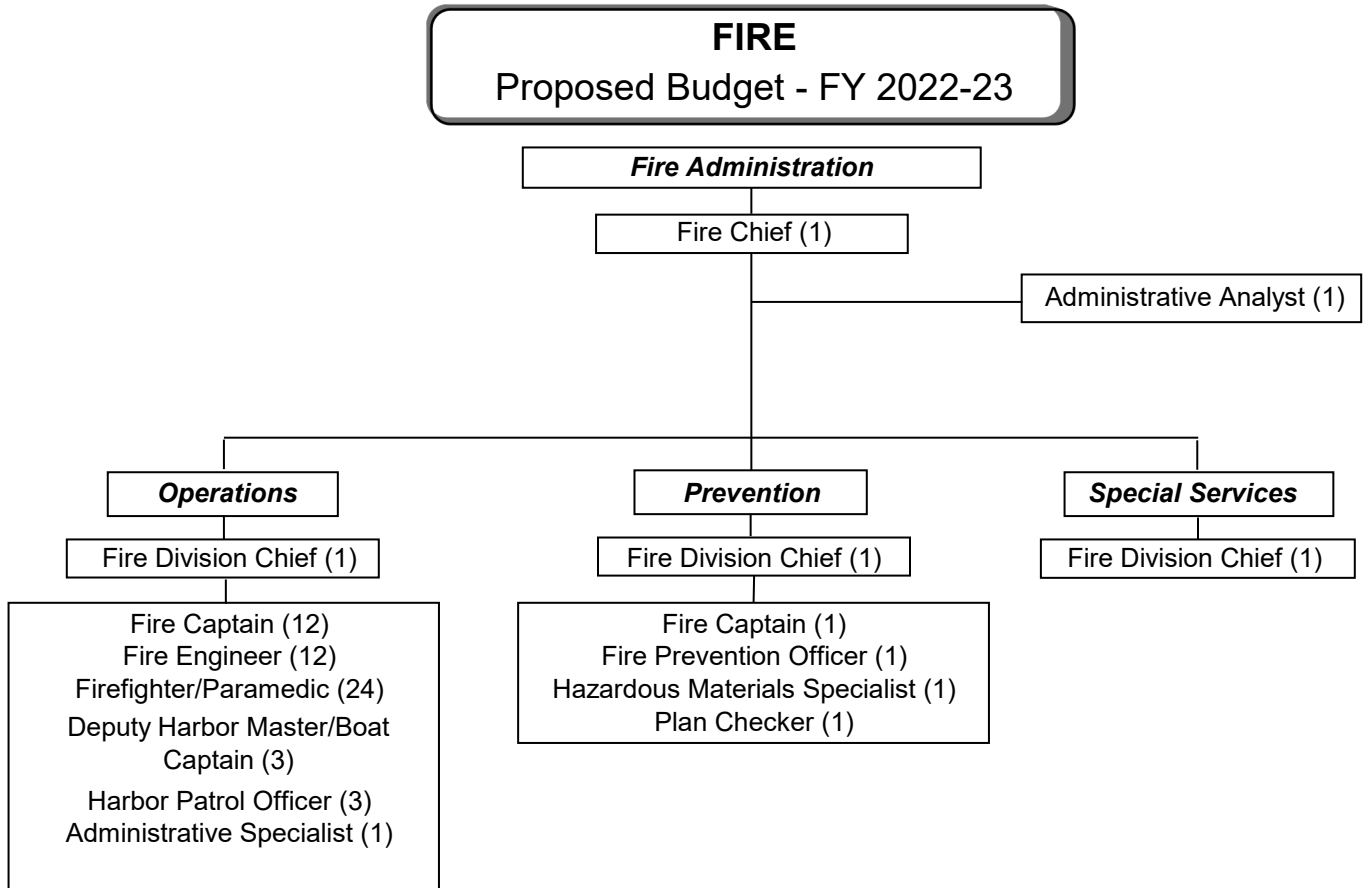
- Receive and dispose of 100,000 telephone calls to Communications for assistance.
- Provide 24-hour citizen access to City services via the Records Unit.



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## FIRE

***Mission Statement:*** *Serving the community by protecting life, property, and the environment through prevention, education, and emergency services.*



**SUMMARY OF PERSONNEL  
Proposed Budget - FY 2022-23**

**FIRE**

**Administration**

1.00	Fire Chief
1.00	Administrative Analyst
<u>2.00</u>	

**Operations**

1.00	Fire Division Chief
12.00	Fire Captain
12.00	Fire Engineer
24.00	Firefighter/Paramedic
3.00	Deputy Harbor Master/Boat Captain
3.00	Harbor Patrol Officer
1.00	Administrative Specialist
<u>56.00</u>	

**Prevention**

1.00	Fire Division Chief
1.00	Fire Captain
1.00	Fire Prevention Officer
1.00	Hazardous Materials Specialist
1.00	Plan Checker
<u>5.00</u>	

**Special Services**

1.00	Fire Division Chief
<u>1.00</u>	

**59.00 Total Sworn**

**5.00 Total Non-Sworn**

**TOTAL PERSONNEL: 64.00**

FIRE DEPARTMENT EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>22 - FIRE DEPARTMENT</b>	<b>23,074,077</b>	<b>24,105,363</b>	<b>21,174,780</b>	<b>20,567,821</b>	<b>23,483,368</b>	<b>2,915,547</b>	<b>14.2%</b>
<b>2200 - FIRE ADMINISTRATION</b>	<b>1,080,909</b>	<b>1,022,918</b>	<b>1,139,986</b>	<b>780,991</b>	<b>969,745</b>	<b>188,754</b>	<b>24.2%</b>
<b>PERSONNEL</b>	<b>508,994</b>	<b>504,088</b>	<b>511,892</b>	<b>450,020</b>	<b>568,057</b>	<b>118,037</b>	<b>26.2%</b>
500000 - FULL-TIME SALARIES	321,685	321,499	266,506	321,309	326,148	4,839	1.5%
500010 - PART-TIME SALARIES	-	-	7,457	-	-	-	0.0%
500020 - OVERTIME	-	-	465	-	-	-	0.0%
500050 - VAC/HOLIDAY CASHOUT (PERS)	-	-	-	-	-	-	0.0%
500060 - PERSABLE VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,688	1,960	21,382	13,397	17,819	4,422	33.0%
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(126,834)	-	126,834	(100.0%)
500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
500120 - OTHER PAY	-	-	8,366	-	49,596	49,596	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	662	664	513	660	660	-	0.0%
500160 - PUBLIC SAFETY UNIFORM ALLOW	802	804	622	800	650	(150)	(18.8%)
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	6,245	6,126	6,653	6,392	6,393	1	0.0%
501030 - LIFE INSURANCE	483	478	427	474	474	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	31,295	34,485	30,586	38,100	44,400	6,300	16.5%
501060 - MEDICARE	4,629	4,652	4,246	4,798	5,612	814	17.0%
501070 - PSYCHOLOGICAL INSURANCE	3	9	8	8	10	2	25.0%
501080 - PENSION (EMPLOYER SHARE)	34,120	38,123	28,556	37,552	61,941	24,389	64.9%
501085 - PENSION (UNFUNDED LIABILITY)	78,840	67,540	112,484	126,834	-	(126,834)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	6,820	6,937	7,313	7,045	31,665	24,620	349.5%
501095 - OTHER POST EMP BENEFITS (OPEB)	20,098	20,192	15,744	18,485	22,065	3,580	19.4%
501110 - UNEMPLOYMENT	626	619	566	1,000	624	(376)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>9,442</b>	<b>4,865</b>	<b>4,694</b>	<b>72,569</b>	<b>69,170</b>	<b>(3,399)</b>	<b>(4.7%)</b>
510000 - WORKPLACE UNIFORMS/ACCESSORIES	748	114	-	800	800	-	0.0%
510010 - OFFICE SUPPLIES	2,163	2,092	1,438	5,000	5,000	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	-	-	-	2,790	-	(2,790)	(100.0%)
510040 - TRAINING/MEETINGS/CONFERENCES	5,122	-	1,484	2,009	2,009	-	0.0%
510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
510200 - POSTAGE	50	9	29	1,430	1,430	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	294	30	30	-	0.0%
510220 - MEMBERSHIPS/DUES	1,359	2,650	1,450	660	660	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	50,000	50,000	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	9,850	9,241	(609)	(6.2%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>562,473</b>	<b>513,966</b>	<b>623,400</b>	<b>258,402</b>	<b>258,402</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	1,672	7,867	6,991	-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	3,369	2,948	1,474	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	28,899	28,693	28,537	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,287	3,617	-	-	-	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	4,281	4,506	4,566	498	498	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	165,816	191,260	252,759	274	274	(0)	(0.0%)
	550060 - LIABILITY INSURANCE	29,596	39,875	48,257	22,285	22,285	-	0.0%
	550080 - BUILDING OCCUPANCY	321,883	231,461	277,024	231,759	231,759	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	2,468	2,531	2,608	2,356	2,356	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	1,202	1,208	1,184	1,230	1,230	-	0.0%
	550120 - OVERHEAD	-	-	-	-	-	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>74,116</b>	<b>74,116</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	11,763	11,763	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY				-	30,832	30,832	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	8,705	8,705	0.0%
	540022 - INTEREST EXPENSE POB SAFETY				-	22,816	22,816	0.0%
	<b>2210 - FIRE PREVENTION</b>	<b>939,178</b>	<b>1,057,924</b>	<b>955,362</b>	<b>885,147</b>	<b>1,140,769</b>	<b>255,622</b>	<b>28.9%</b>
	<b>PERSONNEL</b>	<b>734,190</b>	<b>851,540</b>	<b>785,020</b>	<b>662,653</b>	<b>740,161</b>	<b>77,508</b>	<b>11.7%</b>
	500000 - FULL-TIME SALARIES	374,652	373,144	371,597	405,949	458,415	52,466	12.9%
	500010 - PART-TIME SALARIES	19,828	25,914	29,896	21,816	21,816	-	0.0%
	500020 - OVERTIME	12,592	30,064	12,553	6,572	6,572	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	12,166	16,455	16,396	17,463	19,603	2,140	12.3%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	5,974	26,151	17,506	13,977	21,865	7,888	56.4%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(185,224)	-	185,224	(100.0%)
	500120 - OTHER PAY	1,913	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	516	1,032	2,500	2,500	-	0.0%
	500150 - CELL PHONE ALLOWANCE	662	664	662	660	660	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	107	114	193	200	200	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	5,657	4,732	7,062	5,539	6,071	532	9.6%
	501030 - LIFE INSURANCE	513	475	517	578	578	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	32,540	41,742	46,458	46,320	51,120	4,800	10.4%
	501060 - MEDICARE	6,237	7,139	7,028	7,035	7,436	401	5.7%
	501070 - PSYCHOLOGICAL INSURANCE	10	10	11	12	15	3	25.0%
	501080 - PENSION (EMPLOYER SHARE)	73,207	81,015	77,749	81,961	86,686	4,725	5.8%
	501085 - PENSION (UNFUNDED LIABILITY)	141,522	201,956	150,639	185,224	-	(185,224)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	20,262	14,308	21,010	24,021	26,315	2,294	9.5%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	501095 - OTHER POST EMP BENEFITS (OPEB)	25,615	26,416	23,910	26,550	29,373	2,823	10.6%
	501110 - UNEMPLOYMENT	733	724	802	1,500	936	(564)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>24,188</b>	<b>15,085</b>	<b>17,287</b>	<b>23,150</b>	<b>18,150</b>	<b>(5,000)</b>	<b>(21.6%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	496	905	2,073	1,650	1,650	-	0.0%
	510010 - OFFICE SUPPLIES	3,695	1,949	4,277	2,500	2,500	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	14,007	3,649	3,475	1,800	1,800	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	3,150	4,898	4,930	15,269	10,269	(5,000)	(32.7%)
	510200 - POSTAGE	1,307	956	671	610	610	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	1,332	2,352	1,861	871	871	-	0.0%
	510220 - MEMBERSHIPS/DUES	200	375	-	450	450	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>180,799</b>	<b>191,299</b>	<b>153,055</b>	<b>199,344</b>	<b>199,344</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	16,022	20,204	17,991	9,723	9,723	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	11,783	10,326	5,163	4,674	4,674	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	27,549	27,288	27,131	32,561	32,561	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	6,815	7,108	-	3,660	3,660	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	8,562	9,011	9,132	12,896	12,896	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	5,234	5,236	2,141	7,296	7,296	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	104,834	112,126	91,497	128,533	128,533	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>183,114</b>	<b>183,114</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	11,390	11,390	0.0%
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	93,847	93,847	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	8,429	8,429	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	69,448	69,448	0.0%
	<b>2215 - HAZARDOUS MATERIALS</b>	<b>63,140</b>	<b>63,843</b>	<b>66,005</b>	<b>233,077</b>	<b>218,303</b>	<b>(14,774)</b>	<b>(6.3%)</b>
	<b>PERSONNEL</b>	<b>22,036</b>	<b>24,033</b>	<b>22,753</b>	<b>152,490</b>	<b>159,741</b>	<b>7,251</b>	<b>4.8%</b>
	500000 - FULL-TIME SALARIES	-	-	-	108,170	109,264	1,094	1.0%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	-	-	3,105	3,105	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(26,019)	-	26,019	(100.0%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	-	-	-	6,654	6,812	158	2.4%
	501030 - LIFE INSURANCE	-	-	-	219	219	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	21,000	24,050	3,050	14.5%
	501060 - MEDICARE	-	-	-	1,556	1,593	37	2.4%
	501070 - PSYCHOLOGICAL INSURANCE	-	-	-	4	5	1	25.0%
	501075 - GASB 68 PENSION EXPENSE	-	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	-	10,060	10,035	(25)	(0.2%)
	501085 - PENSION (UNFUNDED LIABILITY)	22,036	24,033	22,753	26,019	-	(26,019)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	4,327	4,346	19	0.4%
	501110 - UNEMPLOYMENT	-	-	-	500	312	(188)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	<b>MAINTENANCE AND OPERATIONS</b>	<b>9,309</b>	<b>7,712</b>	<b>14,903</b>	<b>35,737</b>	<b>13,712</b>	<b>(22,025)</b>	<b>(61.6%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	420	420	-	0.0%
	510010 - OFFICE SUPPLIES	-	10	-	710	710	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	7,084	1,156	8,815	380	380	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	5,632	632	(5,000)	(88.8%)
	510200 - POSTAGE	-	16	34	500	500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	370	370	-	0.0%
	520010 - MAINTENANCE/REPAIR	1,005	378	1,783	13,806	6,000	(7,806)	(56.5%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	375	5,232	3,351	13,919	4,700	(9,219)	(66.2%)
	540000 - DEPRECIATION	844	921	921	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>31,795</b>	<b>32,098</b>	<b>28,349</b>	<b>44,850</b>	<b>44,850</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	5,931	4,282	3,794	1,519	1,519	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	3,810	3,334	2,857	4,039	4,039	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	314	314	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	102	102	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	2,140	2,253	2,283	1,785	1,785	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	374	374	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	19,914	22,229	19,415	36,717	36,717	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>2220 - PLAN CHECK</b>	<b>117,447</b>	<b>64,118</b>	<b>84,898</b>	<b>144,206</b>	<b>118,472</b>	<b>(25,734)</b>	<b>(17.8%)</b>
	<b>PERSONNEL</b>	<b>114,900</b>	<b>63,066</b>	<b>83,004</b>	<b>127,318</b>	<b>98,031</b>	<b>(29,287)</b>	<b>(23.0%)</b>
	500000 - FULL-TIME SALARIES	56,324	-	19,598	87,407	68,275	(19,132)	(21.9%)
	500010 - PART-TIME SALARIES	9,141	40,473	34,588	-	-	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	6,704	-	-	-	-	-	0.0%
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(20,920)	-	20,920	(100.0%)
	500120 - OTHER PAY	1,262	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	5,174	2,509	3,474	5,366	4,698	(668)	(12.4%)
	501030 - LIFE INSURANCE	176	-	60	219	209	(10)	(4.6%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	9,827	-	3,429	21,000	14,400	(6,600)	(31.4%)
	501060 - MEDICARE	1,210	587	813	1,255	1,099	(156)	(12.4%)
	501070 - PSYCHOLOGICAL INSURANCE	3	-	1	4	5	1	25.0%
	501080 - PENSION (EMPLOYER SHARE)	4,847	31	1,830	8,088	6,302	(1,786)	(22.1%)
	501085 - PENSION (UNFUNDED LIABILITY)	17,719	19,466	18,294	20,920	-	(20,920)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	2,278	-	824	3,479	2,731	(748)	(21.5%)
	501110 - UNEMPLOYMENT	233	-	94	500	312	(188)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>2,547</b>	<b>1,052</b>	<b>1,894</b>	<b>3,069</b>	<b>3,069</b>	<b>-</b>	<b>0.0%</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	126	-	235	550	550	-	0.0%
	510010 - OFFICE SUPPLIES	263	-	138	1,100	1,100	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	510040 - TRAINING/MEETINGS/CONFERENCES	1,228	1,000	-	969	969	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	930	52	1,521	400	400	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	50	50	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>13,819</b>	<b>13,819</b>	-	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	-	-	2,266	2,266	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	1,859	1,859	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	65	65	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	21	21	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	539	539	-	0.0%
	550120 - OVERHEAD	-	-	-	9,069	9,069	-	0.0%
	<b>POB DEBT</b>				-	<b>3,553</b>	<b>3,553</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	2,042	2,042	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	1,511	1,511	0.0%
	<b>2230 - FIRE OPERATIONS</b>	<b>785,021</b>	<b>845,853</b>	<b>1,114,813</b>	<b>1,201,828</b>	<b>1,129,726</b>	<b>(72,102)</b>	<b>(6.0%)</b>
	<b>PERSONNEL</b>	<b>589,916</b>	<b>650,494</b>	<b>884,195</b>	<b>531,585</b>	<b>484,185</b>	<b>(47,400)</b>	<b>(8.9%)</b>
	500000 - FULL-TIME SALARIES	288,590	287,826	264,911	294,619	319,877	25,258	8.6%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	55,497	35,103	42,040	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	10,386	24,933	14,133	16,529	13,635	(2,894)	(17.5%)
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	5,467	13,401	9,410	11,827	8,375	(3,452)	(29.2%)
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(159,807)	-	159,807	(100.0%)
	500120 - OTHER PAY	182	90	20,646	38,697	180	(38,517)	(99.5%)
	500130 - SICK LEAVE BONUS	-	206	103	600	206	(394)	(65.7%)
	500150 - CELL PHONE ALLOWANCE	662	689	662	660	660	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	101	57	96	160	100	(60)	(37.5%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	1,284	1,381	-	967	1,172	205	21.2%
	501030 - LIFE INSURANCE	351	338	275	357	370	13	3.6%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	26,000	34,025	27,538	38,562	27,672	(10,890)	(28.2%)
	501060 - MEDICARE	5,414	5,381	5,062	5,316	4,921	(395)	(7.4%)
	501070 - PSYCHOLOGICAL INSURANCE	8	8	6	5	7	2	40.0%
	501075 - GASB 68 PENSION EXPENSE			257,877	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(2,535)	(10,066)	7,860	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	62,580	67,674	70,094	76,931	66,803	(10,128)	(13.2%)
	501085 - PENSION (UNFUNDED LIABILITY)	102,713	147,660	122,038	159,807	-	(159,807)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	11,151	18,797	20,883	22,775	18,953	(3,822)	(16.8%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	21,504	22,441	20,123	22,614	20,621	(1,993)	(8.8%)
	501110 - UNEMPLOYMENT	562	550	439	966	633	(333)	(34.5%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>127,839</b>	<b>94,530</b>	<b>147,711</b>	<b>326,794</b>	<b>157,084</b>	<b>(169,710)</b>	<b>(51.9%)</b>
	510010 - OFFICE SUPPLIES	614	176	517	300	300	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	3,043	-	-	-	-	-	0.0%
	510310 - CELL PHONES	6,335	12,090	9,225	20,550	20,550	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	48,783	59,879	50,393	117,758	113,184	(4,574)	(3.9%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	520040 - CONTRACTS/PROFESSIONAL SERVICE	69,063	22,385	87,576	188,186	23,050	(165,136)	(87.8%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>67,266</b>	<b>100,829</b>	<b>82,907</b>	<b>343,449</b>	<b>343,449</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	-	-	115,256	115,256	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	88,291	88,291	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	24,849	24,480	24,316	28,027	28,027	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,191	2,411	-	3,074	3,074	-	(0.0%)
	550040 - COMMUNICATION EQUIP REPLACE	2,140	4,348	4,406	7,150	7,150	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,371	3,066	1,776	5,369	5,369	-	0.0%
	550060 - LIABILITY INSURANCE	2,474	5,272	4,863	13,528	13,528	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	33,241	61,252	47,546	82,753	82,753	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>145,008</b>	<b>145,008</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	83,337	83,337	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	61,671	61,671	0.0%
	<b>2235 - PARAMEDICS</b>	<b>5,858,036</b>	<b>6,381,351</b>	<b>6,290,568</b>	<b>5,582,493</b>	<b>6,882,665</b>	<b>1,300,172</b>	<b>23.3%</b>
	<b>PERSONNEL</b>	<b>4,842,656</b>	<b>5,337,222</b>	<b>5,272,738</b>	<b>4,177,130</b>	<b>4,601,390</b>	<b>424,260</b>	<b>10.2%</b>
	500000 - FULL-TIME SALARIES	1,946,417	1,934,149	1,842,092	2,292,014	2,633,044	341,030	14.9%
	500020 - OVERTIME	1,210,131	1,471,368	1,458,066	555,093	555,093	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	4,535	-	-	6,000	6,000	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	18,577	34,559	20,640	95,512	124,780	29,268	30.6%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	5,870	2,521	39,308	57,556	26,641	(30,915)	(53.7%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(1,125,629)	-	1,125,629	(100.0%)
	500120 - OTHER PAY	5,964	5,910	4,292	3,600	4,500	900	25.0%
	500130 - SICK LEAVE BONUS	3,612	6,708	8,256	30,000	18,500	(11,500)	(38.3%)
	500160 - PUBLIC SAFETY UNIFORM ALLOW	2,017	2,286	2,571	2,100	2,300	200	9.5%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	-	-	51	-	-	-	0.0%
	501030 - LIFE INSURANCE	2,340	2,257	2,033	2,354	2,542	188	8.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	270,498	299,621	289,689	375,960	392,040	16,080	4.3%
	501060 - MEDICARE	41,858	44,506	46,735	36,788	41,164	4,376	11.9%
	501070 - PSYCHOLOGICAL INSURANCE	83	81	79	84	115	31	36.9%
	501080 - PENSION (EMPLOYER SHARE)	428,695	441,346	443,670	541,154	594,584	53,430	9.9%
	501085 - PENSION (UNFUNDED LIABILITY)	737,223	929,500	971,477	1,125,629	-	(1,125,629)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	12,318	11,334	9,337	9,825	10,542	717	7.3%
	501095 - OTHER POST EMP BENEFITS (OPEB)	146,515	145,230	128,770	158,590	182,369	23,779	15.0%
	501110 - UNEMPLOYMENT	6,002	5,849	5,671	10,500	7,176	(3,324)	(31.7%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>150,771</b>	<b>140,281</b>	<b>185,108</b>	<b>451,140</b>	<b>163,156</b>	<b>(287,984)</b>	<b>(63.8%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	8,482	18,852	18,317	116,059	11,500	(104,559)	(90.1%)
	510010 - OFFICE SUPPLIES	302	583	274	500	500	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	71,928	67,548	71,665	111,225	57,800	(53,425)	(48.0%)
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	4,099	5,527	7,708	9,356	9,356	-	0.0%
	520010 - MAINTENANCE/REPAIR	1,608	940	1,403	1,000	1,000	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	520040 - CONTRACTS/PROFESSIONAL SERVICE	62,515	46,830	85,599	82,000	82,000	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	1,837	-	143	131,000	1,000	(130,000)	(99.2%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>854,648</b>	<b>903,848</b>	<b>817,151</b>	<b>954,223</b>	<b>954,223</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	72,881	56,154	42,357	1,064	1,064	(0)	(0.0%)
	550010 - VEHICLE EQUIPMENT REPLACEMENT	56,397	49,347	24,674	582	582	0	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	22,149	21,671	21,508	34,099	34,099	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	1,461	1,608	-	5,920	5,920	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	44,948	47,308	47,942	56,912	56,912	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	22,522	27,446	28,798	33,897	33,897	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	468,752	533,994	428,894	598,474	598,474	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	165,538	166,320	222,978	223,275	223,275	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>9,960</b>	<b>-</b>	<b>15,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	9,960	-	15,571	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>1,163,896</b>	<b>1,163,896</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY				-	668,900	668,900	0.0%
	540022 - INTEREST EXPENSE POB SAFETY				-	494,996	494,996	0.0%
	<b>2240 - SUPPRESSION</b>	<b>10,092,303</b>	<b>10,185,178</b>	<b>9,876,937</b>	<b>9,018,859</b>	<b>9,742,864</b>	<b>724,005</b>	<b>8.0%</b>
	<b>PERSONNEL</b>	<b>7,277,791</b>	<b>7,316,575</b>	<b>7,470,949</b>	<b>6,556,814</b>	<b>6,197,200</b>	<b>(359,614)</b>	<b>(5.5%)</b>
	500000 - FULL-TIME SALARIES	2,951,371	2,745,628	2,700,125	3,452,713	3,302,313	(150,400)	(4.4%)
	500020 - OVERTIME	1,716,697	1,694,392	1,805,387	1,195,353	1,195,353	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	2,867	-	-	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	59,178	50,936	67,645	172,958	150,551	(22,407)	(13.0%)
	500060 - PERSABLE VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	30,364	28,527	91,497	106,867	72,600	(34,267)	(32.1%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	5,093	-	(1,657,153)	-	1,657,153	(100.0%)
	500120 - OTHER PAY	2,287	3,947	4,686	4,500	3,600	(900)	(20.0%)
	500130 - SICK LEAVE BONUS	11,352	7,224	6,192	30,000	30,000	-	0.0%
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	2,661	2,586	2,357	2,700	2,400	(300)	(11.1%)
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501030 - LIFE INSURANCE	3,243	3,034	2,735	3,048	2,696	(352)	(11.5%)
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	349,041	366,757	350,085	473,760	394,027	(79,733)	(16.8%)
	501060 - MEDICARE	68,987	66,396	68,592	56,680	53,677	(3,003)	(5.3%)
	501070 - PSYCHOLOGICAL INSURANCE	115	106	103	108	120	12	11.1%
	501080 - PENSION (EMPLOYER SHARE)	647,030	619,427	643,643	783,773	730,633	(53,140)	(6.8%)
	501085 - PENSION (UNFUNDED LIABILITY)	1,173,211	1,485,667	1,508,696	1,657,153	-	(1,657,153)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	26,893	22,799	22,206	27,377	23,493	(3,884)	(14.2%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	224,166	206,422	189,583	233,477	228,249	(5,228)	(2.2%)
	501110 - UNEMPLOYMENT	8,328	7,636	7,417	13,500	7,488	(6,012)	(44.5%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>127,758</b>	<b>225,991</b>	<b>104,394</b>	<b>345,300</b>	<b>123,016</b>	<b>(222,284)</b>	<b>(64.4%)</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	510000 - WORKPLACE UNIFORMS/ACCESSORIES	68,086	165,833	27,687	129,984	29,100	(100,884)	(77.6%)
	510010 - OFFICE SUPPLIES	477	262	639	600	600	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	45,904	35,401	45,400	52,240	42,240	(10,000)	(19.1%)
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	2,995	627	1,687	88,184	2,776	(85,408)	(96.9%)
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	1,000	1,000	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	-	-	-	0.0%
	510600 - MOTOR FUEL/PETROLEUM PRODUCTS	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	1,043	1,871	13,681	12,000	12,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	1,753	-	20,000	20,000	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	9,254	20,246	15,300	41,292	15,300	(25,992)	(62.9%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>2,686,753</b>	<b>2,638,604</b>	<b>2,301,594</b>	<b>2,092,465</b>	<b>2,092,465</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	218,527	194,572	172,757	122,499	122,499	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	373,736	327,094	177,728	105,069	105,069	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	121,405	119,789	119,049	147,819	147,819	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	15,457	15,844	-	18,253	18,253	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	64,212	67,583	68,489	79,773	79,773	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	1,102,133	1,040,599	1,046,348	577,137	577,137	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	731,141	807,892	626,348	811,588	811,588	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	60,142	65,231	90,875	230,327	230,327	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>4,009</b>	<b>-</b>	<b>24,280</b>	<b>-</b>	<b>(24,280)</b>	<b>(100.0%)</b>
	560010 - BUILDING/IMPROVEMENTS	-	4,009	-	24,280	-	(24,280)	(100.0%)
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>1,330,183</b>	<b>1,330,183</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	764,466	764,466	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	565,717	565,717	0.0%
	<b>2245 - HARBOR PATROL</b>	<b>3,435,835</b>	<b>3,193,828</b>	<b>668,871</b>	<b>1,895,448</b>	<b>2,353,582</b>	<b>458,134</b>	<b>24.2%</b>
	<b>PERSONNEL</b>	<b>2,901,383</b>	<b>2,764,949</b>	<b>347,569</b>	<b>1,492,765</b>	<b>1,645,325</b>	<b>152,560</b>	<b>10.2%</b>
	500000 - FULL-TIME SALARIES	660,402	683,907	703,850	795,641	964,993	169,352	21.3%
	500010 - PART-TIME SALARIES	-	-	-	25,735	25,735	-	0.0%
	500020 - OVERTIME	347,244	327,505	395,841	223,024	223,024	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	5,882	12,796	9,790	44,474	35,350	(9,124)	(20.5%)
	500060 - PERSABLE VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	3,712	8,516	25,311	11,607	(13,704)	(54.1%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(386,842)	-	386,842	(100.0%)
	500120 - OTHER PAY	1,960	815	1,727	810	1,620	810	100.0%
	500130 - SICK LEAVE BONUS	1,032	1,858	929	5,400	1,858	(3,542)	(65.6%)
	500160 - PUBLIC SAFETY UNIFORM ALLOW	1,228	629	118	540	-	(540)	(100.0%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	2,835	2,804	-	1,961	2,380	419	21.4%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	501030 - LIFE INSURANCE	723	678	587	686	787	101	14.7%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	86,881	96,205	79,209	109,758	97,241	(12,517)	(11.4%)
	501060 - MEDICARE	14,781	15,167	15,788	13,109	14,278	1,169	8.9%
	501070 - PSYCHOLOGICAL INSURANCE	19	24	22	27	38	11	40.7%
	501075 - GASB 68 PENSION EXPENSE	1,438,190	1,115,846	(1,410,914)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(96,847)	(14,037)	(5,435)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	145,282	155,528	164,722	180,465	193,802	13,337	7.4%
	501085 - PENSION (UNFUNDED LIABILITY)	228,926	296,942	325,071	386,842	-	(386,842)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	9,305	9,558	7,271	8,093	9,192	1,099	13.6%
	501095 - OTHER POST EMP BENEFITS (OPEB)	51,702	53,285	48,842	54,697	61,245	6,548	12.0%
	501110 - UNEMPLOYMENT	1,838	1,729	1,634	3,034	2,175	(859)	(28.3%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>68,774</b>	<b>35,389</b>	<b>38,297</b>	<b>94,284</b>	<b>91,367</b>	<b>(2,917)</b>	<b>(3.1%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	17,032	5,665	3,340	13,497	10,580	(2,917)	(21.6%)
	510010 - OFFICE SUPPLIES	275	25	82	2,430	2,430	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	33,207	12,200	7,947	15,660	15,660	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	479	164	95	4,617	4,617	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	240	240	-	0.0%
	510200 - POSTAGE	7	26	-	1,880	1,880	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	400	400	-	0.0%
	510220 - MEMBERSHIPS/DUES	300	300	350	290	290	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510600 - MOTOR FUEL/PETROLEUM PRODUCTS	10,051	7,817	8,391	11,500	11,500	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	6,689	8,459	15,951	43,770	43,770	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	220	-	-	-	0.0%
	540000 - DEPRECIATION	733	733	1,923	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>465,678</b>	<b>393,490</b>	<b>283,004</b>	<b>308,399</b>	<b>308,399</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	6,321	6,065	5,152	5,828	5,828	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	50,357	33,888	16,944	18,576	18,576	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	30,248	30,097	29,944	36,284	36,284	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,652	4,019	-	3,983	3,983	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	14,983	13,674	13,857	11,033	11,033	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	152,203	39,536	24,481	25,065	25,065	-	0.0%
	550060 - LIABILITY INSURANCE	22,978	33,316	16,920	15,480	15,480	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	855	880	878	1,089	1,089	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	169,673	203,234	142,219	145,894	145,894	-	0.0%
	550130 - EMERGENCY COMM OPERATIONS	14,408	28,781	32,609	45,167	45,167	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>308,491</b>	<b>308,491</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	177,292	177,292	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	540022 - INTEREST EXPENSE POB SAFETY				-	131,199	131,199	0.0%
	<b>2250 - FIRE SPECIAL SERVICES</b>	<b>508,796</b>	<b>1,038,360</b>	<b>761,313</b>	<b>495,852</b>	<b>562,378</b>	<b>66,527</b>	<b>13.4%</b>
	<b>PERSONNEL</b>	<b>177,187</b>	<b>178,653</b>	<b>179,698</b>	<b>158,968</b>	<b>179,429</b>	<b>20,461</b>	<b>12.9%</b>
	500000 - FULL-TIME SALARIES	89,584	80,875	90,531	94,015	111,029	17,014	18.1%
	500020 - OVERTIME	1,267	136	2,184	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	3,040	13	4,369	6,949	8,320	1,371	19.7%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,551	149	624	4,465	4,685	220	4.9%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(49,666)	-	49,666	(100.0%)
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	331	1,823	331	330	330	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501030 - LIFE INSURANCE	122	115	117	130	129	(1)	(0.8%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	8,726	9,616	6,844	10,500	11,100	600	5.7%
	501060 - MEDICARE	1,228	1,164	1,287	1,479	1,717	238	16.1%
	501070 - PSYCHOLOGICAL INSURANCE	2	2	2	2	3	1	50.0%
	501080 - PENSION (EMPLOYER SHARE)	21,508	18,068	21,384	24,310	26,017	1,707	7.0%
	501085 - PENSION (UNFUNDED LIABILITY)	31,665	53,473	37,564	49,666	-	(49,666)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	8,881	7,275	8,246	9,542	8,102	(1,440)	(15.1%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	7,139	5,804	6,069	6,997	7,841	844	12.1%
	501110 - UNEMPLOYMENT	143	140	145	249	156	(93)	(37.3%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>12,641</b>	<b>539,886</b>	<b>303,692</b>	<b>17,713</b>	<b>17,260</b>	<b>(453)</b>	<b>(2.6%)</b>
	510010 - OFFICE SUPPLIES	708	197	345	1,500	1,500	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	2,518	3,303	2,689	2,453	2,000	(453)	(18.5%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	9,415	9,361	500	13,760	13,760	-	0.0%
	530180 - COVID-19 RESPONSE		527,025	300,159	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>318,968</b>	<b>319,821</b>	<b>277,922</b>	<b>319,170</b>	<b>319,170</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	-	-	-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	228,898	226,134	224,774	253,080	253,080	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	39,273	41,511	-	25,688	25,688	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	2,140	2,253	2,283	2,712	2,712	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,220	1,878	2,001	2,317	2,317	-	0.0%
	550060 - LIABILITY INSURANCE			1,056	586	586	-	0.0%
	550080 - BUILDING OCCUPANCY			4,716	3,714	3,714	-	0.0%
	550090 - MAJOR FACILITIES REPAIR			50	92	92	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	46,437	48,045	43,042	30,981	30,981	-	0.0%
	<b>POB DEBT</b>				-	<b>46,519</b>	<b>46,519</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY				-	26,735	26,735	0.0%
	540022 - INTEREST EXPENSE POB SAFETY				-	19,784	19,784	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	<b>2255 - EMERGENCY PREPAREDNESS</b>	<b>175,484</b>	<b>184,553</b>	<b>183,703</b>	<b>189,415</b>	<b>254,631</b>	<b>65,217</b>	<b>34.4%</b>
	<b>PERSONNEL</b>	<b>173,140</b>	<b>178,653</b>	<b>179,700</b>	<b>158,968</b>	<b>179,421</b>	<b>20,453</b>	<b>12.9%</b>
	500000 - FULL-TIME SALARIES	89,585	80,875	90,532	94,016	111,028	17,012	18.1%
	500020 - OVERTIME	1,267	136	2,184	-	-	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	-	13	4,369	6,949	8,320	1,371	19.7%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,551	149	624	4,465	4,685	220	4.9%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(49,665)	-	49,665	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	331	1,823	331	330	330	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	-	-	-	-	-	-	0.0%
	501030 - LIFE INSURANCE	120	115	118	125	126	1	0.8%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	8,726	9,616	6,844	10,500	11,100	600	5.7%
	501060 - MEDICARE	1,496	1,164	1,287	1,479	1,716	237	16.0%
	501070 - PSYCHOLOGICAL INSURANCE	2	2	2	2	2	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	20,731	18,068	21,385	24,311	26,016	1,705	7.0%
	501085 - PENSION (UNFUNDED LIABILITY)	31,666	53,473	37,564	49,665	-	(49,665)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	8,608	7,275	8,246	9,542	8,102	(1,440)	(15.1%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	6,917	5,804	6,069	6,998	7,840	842	12.0%
	501110 - UNEMPLOYMENT	140	140	145	251	156	(95)	(37.8%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>2,344</b>	<b>5,900</b>	<b>4,003</b>	<b>8,360</b>	<b>6,605</b>	<b>(1,755)</b>	<b>(21.0%)</b>
	510010 - OFFICE SUPPLIES	-	37	-	-	-	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	2,293	5,855	3,413	5,458	4,570	(888)	(16.3%)
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	2,082	1,215	(867)	(41.6%)
	510200 - POSTAGE	51	7	590	220	220	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	600	600	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,086</b>	<b>22,086</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	270	270	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	88	88	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	322	322	-	0.0%
	550120 - OVERHEAD	-	-	-	21,406	21,406	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,519</b>	<b>46,519</b>	<b>0.0%</b>
	540012 - PRINCIPAL PAYMENT POB SAFETY	-	-	-	-	26,735	26,735	0.0%
	540022 - INTEREST EXPENSE POB SAFETY	-	-	-	-	19,784	19,784	0.0%
	<b>2260 - TRAINING</b>	<b>12,444</b>	<b>31,509</b>	<b>32,029</b>	<b>88,853</b>	<b>88,853</b>	<b>-</b>	<b>0.0%</b>
	<b>PERSONNEL</b>	<b>-</b>	<b>22,748</b>	<b>20,994</b>	<b>42,000</b>	<b>42,000</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	-	22,402	20,670	42,000	42,000	-	0.0%
	500050 - VAC/HOLIDAY CASHOUT (PERS)	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501030 - LIFE INSURANCE	-	14	12	-	-	-	0.0%
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%
	501060 - MEDICARE	-	301	284	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	-	0	0	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	-	-	-	-	0.0%
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	-	31	28	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>12,444</b>	<b>8,762</b>	<b>11,035</b>	<b>13,813</b>	<b>13,813</b>	<b>-</b>	<b>0.0%</b>
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	3,788	1,922	2,833	3,000	3,000	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV				-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	8,656	1,672	8,202	4,321	4,321	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	175	-	1,500	1,500	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	4,992	-	4,992	4,992	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,040</b>	<b>33,040</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	-	-	775	775	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	28,369	28,369	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	24	24	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	8	8	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	29	29	-	0.0%
	550120 - OVERHEAD	-	-	-	3,835	3,835	-	0.0%
	<b>2265 - CITY WIDE EMERGENCY SERVICES</b>	<b>5,486</b>	<b>35,926</b>	<b>295</b>	<b>51,655</b>	<b>21,381</b>	<b>(30,273)</b>	<b>(58.6%)</b>
	<b>PERSONNEL</b>	<b>5,316</b>	<b>5,591</b>	<b>1,569</b>	<b>13,000</b>	<b>13,000</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	5,232	5,501	1,544	13,000	13,000	-	0.0%
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501020 - FICA	-	-	-	-	-	-	0.0%
	501030 - LIFE INSURANCE	3	4	1	-	-	-	0.0%
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%
	501060 - MEDICARE	74	78	22	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	0	0	0	-	-	-	0.0%
	501110 - UNEMPLOYMENT	7	9	3	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>170</b>	<b>30,335</b>	<b>(1,274)</b>	<b>36,047</b>	<b>5,774</b>	<b>(30,273)</b>	<b>(84.0%)</b>
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	170	28,528	(1,624)	9,448	2,400	(7,048)	(74.6%)
	510040 - TRAINING/MEETINGS/CONFERENCES	-	1,807	350	26,599	3,374	(23,225)	(87.3%)
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
22 - FIRE DEPARTMENT	510300 - TELEPHONE	-			-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>2,607</b>	<b>2,607</b>	-	<b>0.0%</b>
	550120 - OVERHEAD	-	-	-	2,607	2,607	-	0.0%
	<b>CAPITAL OUTLAY</b>				-	-	-	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT				-	-	-	0.0%
<b>Grand Total</b>		<b>23,074,077</b>	<b>24,105,363</b>	<b>21,174,780</b>	<b>20,567,821</b>	<b>23,483,368</b>	<b>2,915,547</b>	<b>14.2%</b>

FIRE DEPARTMENT DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>22 - FIRE DEPARTMENT</b>	<b>23,074,077</b>	<b>24,105,363</b>	<b>21,174,780</b>	<b>20,567,821</b>	<b>23,483,368</b>	<b>2,915,547</b>	<b>14.2%</b>
<b>2200 - FIRE ADMINISTRATION</b>	<b>1,080,909</b>	<b>1,022,918</b>	<b>1,139,986</b>	<b>780,991</b>	<b>969,745</b>	<b>188,754</b>	<b>24.2%</b>
100 - GENERAL FUND	1,080,909	1,022,918	1,139,986	778,201	969,745	191,544	24.6%
230 - OTHER INTER GOVERNMENTAL GRANT	-	-	-	2,790	-	(2,790)	(100.0%)
<b>2210 - FIRE PREVENTION</b>	<b>939,178</b>	<b>1,057,924</b>	<b>955,362</b>	<b>885,147</b>	<b>1,140,769</b>	<b>255,622</b>	<b>28.9%</b>
100 - GENERAL FUND	939,178	1,057,924	955,362	885,147	1,140,769	255,622	28.9%
700 - SELF-INSURANCE PRGM	-	-	-	-	-	-	0.0%
<b>2215 - HAZARDOUS MATERIALS</b>	<b>63,140</b>	<b>63,843</b>	<b>66,005</b>	<b>233,077</b>	<b>218,303</b>	<b>(14,774)</b>	<b>(6.3%)</b>
230 - OTHER INTER GOVERNMENTAL GRANT	-	-	-	-	-	-	0.0%
602 - SOLID WASTE	63,140	63,843	66,005	233,077	218,303	(14,774)	(6.3%)
<b>2220 - PLAN CHECK</b>	<b>117,447</b>	<b>64,118</b>	<b>84,898</b>	<b>144,206</b>	<b>118,472</b>	<b>(25,734)</b>	<b>(17.8%)</b>
100 - GENERAL FUND	117,447	64,118	84,898	144,206	118,472	(25,734)	(17.8%)
<b>2230 - FIRE OPERATIONS</b>	<b>785,021</b>	<b>845,853</b>	<b>1,114,813</b>	<b>1,201,828</b>	<b>1,129,726</b>	<b>(72,102)</b>	<b>(6.0%)</b>
100 - GENERAL FUND	609,211	625,616	630,529	1,006,959	880,994	(125,965)	(12.5%)
601 - HARBOR UPLANDS	175,810	220,237	484,284	194,869	248,732	53,863	27.6%
<b>2235 - PARAMEDICS</b>	<b>5,858,036</b>	<b>6,381,351</b>	<b>6,290,568</b>	<b>5,582,493</b>	<b>6,882,665</b>	<b>1,300,172</b>	<b>23.3%</b>
100 - GENERAL FUND	5,810,036	6,323,351	6,232,568	5,524,493	6,824,665	1,300,172	23.5%
230 - OTHER INTER GOVERNMENTAL GRANT	48,000	58,000	58,000	58,000	58,000	-	0.0%
700 - SELF-INSURANCE PRGM	-	-	-	-	-	-	0.0%
<b>2240 - SUPPRESSION</b>	<b>10,092,303</b>	<b>10,185,178</b>	<b>9,876,937</b>	<b>9,018,859</b>	<b>9,742,864</b>	<b>724,005</b>	<b>8.0%</b>
100 - GENERAL FUND	9,899,235	10,135,930	9,658,970	9,018,859	9,742,864	724,005	8.0%

## Core Service Activities

**Adopted FY 2021-22 (56%) Total Staff Hours: 101,328**

**Proposed FY 2022-23 (61%) Total Staff Hours: 110,588**

### *Administration*

- Direct the day-to-day administration of the Fire department.
- Provide leadership and direction to 64 full-time employees.
- Prepare, submit and manage the annual Fire department budget.
- Develop an emergency response policy that continually improves public safety and is consistent with Federal, State and County mandates.
- Administer 4 automatic aid agreements for the sharing of fire units with neighboring agencies.
- Apply and administer Federal, State and local grant funding opportunities.
- Prepare approximately 10 administrative staff reports to City Council.
- Complete the Fire department objectives contained in the City's Strategic Plan.
- Facilitate and provide direction to the City Council-endorsed Citizen Corp's Council and Community Emergency Response Team (CERT).
- Collaborate with Human Resources and the City Manager's office regarding employee relations.

### *Operations*

- Implements emergent operational protocol changes across the organization to meet the dynamic response mitigation needs of the community.
- Ensures the timely response and effective mitigation of approximately 7,600 calls for emergency service. The nature of these service calls includes, but are not limited to, structure fires, traffic collisions, marine related incidents, and medical aids.
- Directs, commands, and coordinates RBFD and assisting agency resources during emergency incidents and large-scale disasters.
- Maintains and updates area mutual / automatic aid resource share agreements.
- Coordinates mandated regional interoperability training.
- Serves as City representative at Los Angeles Area Operations Chiefs Workgroup.
- Serves as City representative at Area G Operations / Training Officers Workgroup.
- Ensures compliance with State mandates for Wildland Mutual Aid response.
- When requested through master mutual aid agreement, coordinates response of RBFD resources to all wildland disaster fires within the State of California.
- When requested through master mutual aid agreement, responds to and supervises RBFD and South Bay resources at wildland disaster fires in the State of California.
- Provides structural framework for day-to-day operational workflows through policy development, best practice identification, and coordination of resources.
- Performs internal audits to ensure premium, relevant response services.

- Researches new vehicles, technologies, and tools for utilization in continually evolving service profiles.
- Functions as Fire Department liaison with RBPD Dispatch Center.
- Evaluates and modifies deployment models to provide best service for the community.
- Introduces and implements run order modifications to reflect most effective resource deployments.
- Coordinates with Public Works - Fleet to maintain all Fire Department vehicles and vessels.
- Coordinates with Public Works - Facilities to maintain all Fire Department buildings.
- Coordinates RBFD internal infrastructure maintenance and improvements.
- Oversees internal maintenance of all Fire Department suppression response apparatus, tools, and equipment.
- Oversees personal protective equipment/uniform specification and purchasing.
- Manages all documentation related to employee work status: driver's licenses, illness/injury work releases, etc.
- Coordinates OSHA mandated respiratory training to all RBFD members.
- Manages electronic platforms.
- Coordinates promotional training for members seeking greater organizational responsibilities.
- Secures and schedules training from industry subject matter experts.
- Maintains an active awareness of contemporary response and mitigation best practices.
- Coordinates entry level operational training during on-boarding process of new hire employees.
- Directs and implements department specialized training.
- Provides department-wide operational training through coordination with Los Angeles Area Regional Training Group and other contracted subject matter expert training entities.
- Coordinates with local service partners to meet city and area-wide community needs (ex/ COVID19).
- Investigates new services that addresses evolving community needs.

#### *Prevention*

- Supervises Fire Prevention Staff: (1) Fire Captain, (1) Inspector, and (1) Plan Checker.
- Proactively maintains a safe community by conducting fire safety inspections and ensuring compliance to the California Fire Code.
- Manages the RBFD Fire and Life Safety Inspection Program, ensuring that 5,500 Fire and life safety inspections are completed annually.
- Organizes and assigns all RBFD inspection details and manages all inspection records.
- Conducts regular Fire and Life Safety Inspection Program training with RBFD personnel to ensure program quality assurance and improvement.
- Issues 130 UFC Hazardous Materials permits annually.
- Responds to citizen and business owner inquiries regarding the RBFD Fire and Life Safety Inspection Program.

- Investigates, reviews, and confirms inspection program invoice inquiries and billing questions.
- Performs internal audits for revenue reconciliation.
- Manages and maintains the RBFD electronic fire inspection records system.
- Completes approximately 270 fire sprinkler and fire alarm inspections.
- Completes life-safety overcrowding inspections throughout the City, as required.
- Assist multi-department code enforcement at various hazardous occupancies within the City.
- Prepares Uniform Fire Code adoption briefings for City administration.
- Prepares SB 1205-Mandatory Inspections and Compliance Reporting update.
- Manages City Film Permit and Inspection Program.
- Coordinates citywide inputs for applicable fees to apply for film permitting.
- Conducts all film set inspections.
- Staffs film set safety stand-by assignments, as required.
- RBFD representative at the City Special Events Committee.
- Performs inspections to ensure compliance to life safety regulations at all City Special Events and Signature Events.
- Staffs City Special Events and Signature Events to ensure event safety, as needed.
- Fire Department representative for City review of large development projects and pre-application review.
- Provides plan check review for installation of new construction and corresponding fire safety systems.
- Completes inspections to ensure code compliance during new building construction phases.
- Provides technical plans review for special events and projects, as required.
- Completes all annual inspections for Northrup Grumman complex.
- Manages the RBFD Fire Investigator Program.
- Provides continuous professional development/skills training for RBFD fire investigators.
- Ensures completion of monthly firearm qualification training for all investigators.
- Conducts all fire investigations of structure fire incidents that occur in the City, as required.
- Provides enforcement of the City's fireworks ordinance.
- City representative at South Bay Arson Taskforce meetings.
- Develops community education/outreach programs.
- Conducts public education school programs.
- Coordinates all fire station tour-public education requests.
- Explores partnerships to train community on disaster preparation and safety.
- City representative at Area G Fire Prevention Officers meetings.
- RBFD liaison for the Redondo Beach Public Safety Commission.
- Attends industry conferences to maintain knowledge on best practices, contemporary hazards, and trends.
- Continually evaluates Division processes, procedures, and programs.

*Special Services*

- Manages the RBFD emergency medical services, disaster preparedness, training, and internal services programs.
- Plans for RBFD mid-range capital improvements projects.
- Oversees RBFD personal protective equipment (PPE) program.
- In coordination with Medical Director, manages Emergency Medical Service (EMS) and controlled medications programs; implements community-relevant expanded scope service enhancements; maintains compliance with Los Angeles County policies and mandates.
- Through oversight of Nurse Educator, provides State and County mandated instructor-based continuing education and equipment and skills review for all suppression members holding medical licensure or certification and executes on-going quality improvement audits.
- Through oversight of the Assistant Paramedic Coordinator, coordinates records, documents, and equipment preparation for annual Los Angeles County Emergency Services Agency - RBFD EMS Program Audit.
- Maintains California state paramedic licensure for 50 suppression members.
- Maintains Los Angeles County paramedic accreditation for 50 suppression members.
- Maintains Los Angeles County Emergency Medical Technician Certification for 8 suppression members.
- Oversees the effectiveness of EMS electronic patient care reporting system.
- Through oversight of the EMS Equipment and Supplies Coordinator, ensures acquisition and maintenance of stock of EMS field equipment supplies to meet community needs.
- Maintains collaborative relationships with local hospitals, health clinics, and other medical facilities to enhance service to community.
- Represents the City at the Area G EMS Partners Workgroup.
- Coordinates City disaster preparation activities (Chairperson for the City of Redondo Beach Emergency Preparedness Committee).
- Provides CPR and first aid training to all City employees.
- Maintains operational readiness of the City's primary Emergency Operations Center (EOC).
- Maintains operational readiness of the City's secondary EOC.
- Ensures the delivery of (2) Community Emergency Response Team (CERT) training modules.
- Coordinates liaison activities with the CERT Alumni Board.
- City representative at the South Bay's Area G Partners Group (regional disaster preparation).

## Key Projects and Assignments

**Adopted FY 2021-22 (34%) Total Staff Hours: 62,750**

**Proposed FY 2022-23 (29%) Total Staff Hours: 53,400**

### ***Operations:***

- Development and administration of promotional exam: Division Chief by July 2022. (250 Hours)
- Install mobile air compressor to fixed site location at Fire Station 2 by December 2022. (150 Hours)
- Completion of probationary training of (5) FF/PM's by June 2023. (14,000 Hours)
- Construct fixed structures for the purpose of providing shelter for reserve fire apparatus by December 2022. (500 Hours)
- Continued development of both primary and secondary EOC's by May 2023. (350 Hours)
- Establish a plan to meet National Weather Service guidelines for a tsunami ready community by March 2023. (1,000 Hours)
- Develop and implement a Tsunami Evacuation Plan for King Harbor by April 2023. (1,300 Hours)
- Operations manual review and update by August 2023. (1,300 Hours)
- Implementation of Lexipol Rules and Regulations by October 2022. (2,000 Hours)
- Effectively manage local COVID-19 impacts thru June 2023. (2,000 Hours)
- Identify improved data collection process and interfaces for public display by June 2023. (2,000 Hours)
- Adopt and implement Digital Inventory project by October 2022. (500 hours)
- Replace existing inventory of SCBA equipment and coordinate training by April 2023. (1,500 hours)
- Evaluate and revise Probationary Training programs and testing by April 2023. (2,000 Hours)
- Implement EMD and initiate tiered dispatch with Police Communication unit by July 2023. (2,500 Hours)
- Develop and implement a two-year training plan by July 2023. (1,500 Hours)
- Coordinate and reorganize Harbor Patrol function and staffing by December 2022. (1,500 Hours)

### ***Prevention***

- Coordinate 2022 Fourth of July fireworks event by July 2022. (500 Hours)
- Implement RBFD Auxiliary Firefighter Program to increase community engagement opportunities and provide pathways for community members into the Fire Service by July 2022. (750 Hours)
- Coordinate 2022 end of season Beach Life Festival multi-day music event – TBD. (500 Hours)
- Identify joint public safety community training opportunities with RBPD by August 2022. (750 Hours).



- Develop elements of Older Adult Engagement Program by August 2022. (250 Hours)
- Establish community health and wellness partnership with the Beach Cities Health District to address needs of the citizens Redondo Beach by September 2022. (2,500 Hours)
- Develop added value training offerings that will be made available to business and residential communities by September 2022. (300 Hours)
- Complete review of Fire Prevention Week community training opportunities by September 2022. (500 Hours)
- Coordinate partnership opportunities with the Redondo Beach School District to engage student population with safety education and training by September 2022. (1,000 Hours)
- Engage senior living complexes to present resident wellness check program by October 2022. (300 Hours)
- Initiate development of community smoke detector/carbon monoxide detector check program by October 2022. (450 Hours)
- Coordinate Spark of Love Holiday Toy Donation program by December 2022. (500 Hours)
- Complete SB1205 annual reporting and present to City Council by January 2023. (250 Hours)
- Prepare and deliver Fire Service Day community event by May 2023. (500 Hours)
- Coordinate 2023 start of season Beach Life Festival multi-day music event – TBD. (500 Hours)
- Coordinate Riviera Village Summer Festival 2023 by June 2023. (250 Hours)

### **Special Services**

- Complete service agreement renewal process with BCHD By July 2022. (200 Hours)
- Administer acquisition of Measure B grant funding of (3) additional Zoll Auto-Pulse CPR tool to enhance life saving measures by September 2022. (400 Hours)
- Provide CPR and first aid training for all City employees and RUHS senior class by July 2022. (2,500 Hours)
- Coordinate FEMA mandated disaster worker training for City staff by March 2023. (2,500 Hours)
- Conduct evacuation exercise at the City Hall complex by February 2023. (150 Hours)
- Conduct (2) CERT classes by June 2023. (2,000 Hours)
- Participate in LAEMSA Sidewalk CPR Program by June 2023. (250 Hours)
- Administer LA County EMSA annual audit by September 2022. (250 Hours)
- Plan and conduct a functional tabletop exercise of new EOC by June 2023. (300 Hours)
- Conduct American Red Cross Licensed Instructor training for 20 Suppression personnel by February 2023. (500 hours)
- Implement Emergency Medical Dispatcher program by May 2023. (200 hours)

**Customer Service and Referrals**

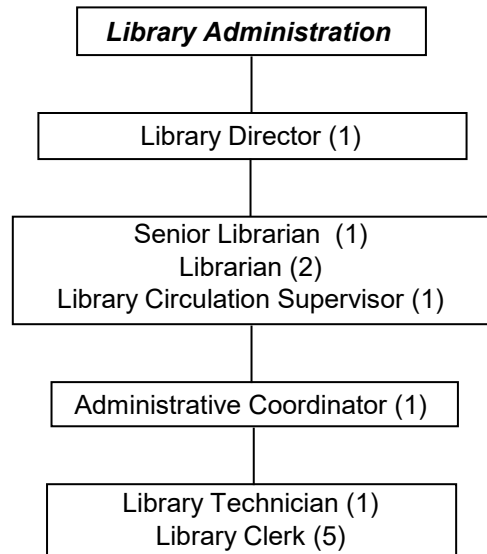
<b>Adopted</b>	<b>FY 2021-22</b>	<b>(10%)</b>	<b>Total Staff Hours:</b>	<b>18,220</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(10%)</b>	<b>Total Staff Hours:</b>	<b>18,220</b>

- Assist with approximately 300 citizen service requests involving fire code and UFC violations.
- Assist with approximately 300 citizen service requests involving vessel and marina related code and local ordinance violations.

## PUBLIC LIBRARY

***Mission Statement:*** *The Redondo Beach Public Library provides services and materials in a welcoming atmosphere to meet the informational, educational, recreational, and cultural needs of all library users.*

**PUBLIC LIBRARY**  
Proposed Budget - FY 2022-23



**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**PUBLIC LIBRARY**

1.00	Library Director
1.00	Senior Librarian
2.00	Librarian
1.00	Library Circulation Supervisor
1.00	Administrative Coordinator
1.00	Library Technician
5.00	Library Clerk
<u>12.00</u>	

**TOTAL PERSONNEL: 12.00**

PUBLIC LIBRARY EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>31 - PUBLIC LIBRARY</b>	<b>4,676,633</b>	<b>4,251,701</b>	<b>3,932,456</b>	<b>4,136,536</b>	<b>4,230,511</b>	<b>93,975</b>	<b>2.3%</b>
<b>3100 - PUBLIC LIBRARY SERVICES</b>	<b>4,676,633</b>	<b>4,251,701</b>	<b>3,932,456</b>	<b>4,136,536</b>	<b>4,230,511</b>	<b>93,975</b>	<b>2.3%</b>
<b>PERSONNEL</b>	<b>2,159,589</b>	<b>1,845,251</b>	<b>1,507,906</b>	<b>1,881,919</b>	<b>1,871,909</b>	<b>(10,010)</b>	<b>(0.5%)</b>
500000 - FULL-TIME SALARIES	904,669	801,834	774,263	898,881	852,990	(45,891)	(5.1%)
500010 - PART-TIME SALARIES	712,838	523,579	211,426	630,750	630,750	-	0.0%
500020 - OVERTIME	-	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,187	5,087	1,514	13,737	7,535	(6,202)	(45.1%)
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(287,617)	-	287,617	(100.0%)
500110 - CAR ALLOWANCE	4,513	4,525	4,512	4,500	4,500	-	0.0%
500120 - OTHER PAY	2,665	2,250	1,678	3,580	5,660	2,080	58.1%
500130 - SICK LEAVE BONUS	450	450	450	338	450	112	33.1%
500150 - CELL PHONE ALLOWANCE	662	664	662	660	660	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	98,656	81,024	60,631	57,248	54,265	(2,983)	(5.2%)
501030 - LIFE INSURANCE	2,057	1,771	1,621	1,963	1,849	(114)	(5.8%)
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	143,752	141,581	135,744	200,220	180,600	(19,620)	(9.8%)
501060 - MEDICARE	23,830	19,683	14,860	14,083	13,358	(725)	(5.1%)
501070 - PSYCHOLOGICAL INSURANCE	38	49	47	52	60	8	15.4%
501080 - PENSION (EMPLOYER SHARE)	67,064	59,560	49,397	59,630	58,756	(874)	(1.5%)
501085 - PENSION (UNFUNDED LIABILITY)	129,968	140,105	191,763	216,561	-	(216,561)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	23,985	24,036	23,956	24,820	25,315	495	2.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	38,191	35,500	31,979	36,013	31,417	(4,596)	(12.8%)
501110 - UNEMPLOYMENT	4,064	3,553	3,403	6,500	3,744	(2,756)	(42.4%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>507,246</b>	<b>485,843</b>	<b>515,758</b>	<b>481,834</b>	<b>436,472</b>	<b>(45,362)</b>	<b>(9.4%)</b>
510010 - OFFICE SUPPLIES	3,933	4,937	4,276	7,250	7,250	-	0.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	17,126	14,362	8,887	8,574	15,074	6,500	75.8%
510040 - TRAINING/MEETINGS/CONFERENCES	3,304	1,520	427	4,113	4,113	-	0.0%
510050 - MILEAGE REIMBURSEMENT	271	256	-	685	685	-	0.0%
510200 - POSTAGE	973	841	772	2,000	2,000	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	4,823	1,600	4,587	4,725	4,725	-	0.0%
510220 - MEMBERSHIPS/DUES	4,317	4,053	4,217	4,321	4,321	-	0.0%
510230 - LIBRARY MATERIALS	347,740	324,729	348,915	299,145	249,145	(50,000)	(16.7%)
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	103,373	108,999	120,005	126,866	128,879	2,013	1.6%
520010 - MAINTENANCE/REPAIR	-	-	-	200	200	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	20,439	24,563	23,671	20,393	19,880	(513)	(2.5%)
520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
31 - PUBLIC LIBRARY	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	842	-	-	3,562	200	(3,362)	(94.4%)
	540040 - CASH OVERAGE/SHORTAGE	104	(16)	(0)	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>2,009,797</b>	<b>1,920,608</b>	<b>1,908,792</b>	<b>1,772,783</b>	<b>1,772,783</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	541,119	538,555	535,300	600,221	600,221	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	58,383	61,762	-	74,179	74,179	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	42,087	45,307	37,153	28,775	28,775	-	0.0%
	550060 - LIABILITY INSURANCE	314,968	391,856	455,919	278,081	278,081	-	0.0%
	550080 - BUILDING OCCUPANCY	849,512	672,964	656,081	629,164	629,164	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	20,116	20,621	18,403	18,403	18,403	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	4,101	5,061	4,292	3,782	3,782	-	0.0%
	550120 - OVERHEAD	179,511	184,482	201,644	140,178	140,178	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>149,347</b>	<b>149,347</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	85,831	85,831	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	63,516	63,516	0.0%
<b>Grand Total</b>		<b>4,676,633</b>	<b>4,251,701</b>	<b>3,932,456</b>	<b>4,136,536</b>	<b>4,230,511</b>	<b>93,975</b>	<b>2.3%</b>

PUBLIC LIBRARY DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
31 - PUBLIC LIBRARY	4,676,633	4,251,701	3,932,456	4,136,536	4,230,511	93,975	2.3%
3100 - PUBLIC LIBRARY SERVICES	4,676,633	4,251,701	3,932,456	4,136,536	4,230,511	93,975	2.3%
100 - GENERAL FUND	4,662,290	4,248,701	3,932,456	4,136,536	4,230,511	93,975	2.3%
230 - OTHER INTER GOVERNMENTAL GRANT	14,343	3,000	-	-	-	-	0.0%
Grand Total	4,676,633	4,251,701	3,932,456	4,136,536	4,230,511	93,975	2.3%



## Core Service Activities

**Adopted FY 2021-22 (94%) Total Staff Hours: 21,507**

**Proposed FY 2022-23 (94%) Total Staff Hours: 23,462**

- Operate the Main Library with 40 weekly public open hours Monday 3:00 P.M.- 7:00P.M., Tuesday -Thursday 11:00 A.M. to 7:00 P.M., Friday 2:00 P.M. to 6:00 P.M., Saturday 9:00 A.M. to 5:00 P.M., the North Branch Library with 32 weekly public open hours Monday - Thursday 1:00 P.M.- 7:00 P.M. and Saturday 9:00 A.M. to 5:00 P.M.; closed Sundays and 12 holidays with part-time staffing of approximately 31,174 hours.
- Maintain and work to continually increase the patron database which currently stands at 64,800 cardholders.
- Answer approximately 70,000 reference and information questions.
- Provide internet access for 250,000 user sessions.
- Maintain the Library's web page with timely information and remote access to the Library catalog, 20 databases and 6 downloads and streaming services, 24 hours a day.
- Provide and maintain a collection of physical materials with an annual circulation of 425,000 items and provide digital media services with an annual circulation of 75,000 eBooks, eAudiobooks, eMagazines, and streaming music and movies.
- Conduct programs for children, teens, and adults with a monthly average of 22 programs for children, 2 for teens, and 3 for adult.

## Key Projects and Assignments

**Adopted FY 2021-22 (4%) Total Staff Hours: 915**

**Proposed FY 2022-23 (4%) Total Staff Hours: 998**

- Shift books at the North Branch to create more space for the teen collection by August 2022. (18 Hours)
- Add donated DVDs to the collection by February 2023. (50 Hours)
- Re-label audiobooks at the North Branch and Main Library to match new cataloging classifications by April 2023. (40 Hours)
- Develop circulation policies and implement a marketing plan for the State Library dementia kits by April 2023. (40 Hours)
- Hold a Harwood Institute community conversation with working adults and develop and implement an action plan for all conversations by May 2023. (100 Hours)
- Use Gale Analytics to identify underserved areas and communities and develop and implement an outreach plan for these areas by June 2023. (100 Hours)
- Provide a minimum of twenty STEM (science, technology, engineering mathematics) programs for children, teens, and adults by June 2023. (180 Hours)

- Conduct children, teen, and adult summer reading programs for approximately 2200 participants by August 2023. (470 Hours)

### Customer Service and Referrals

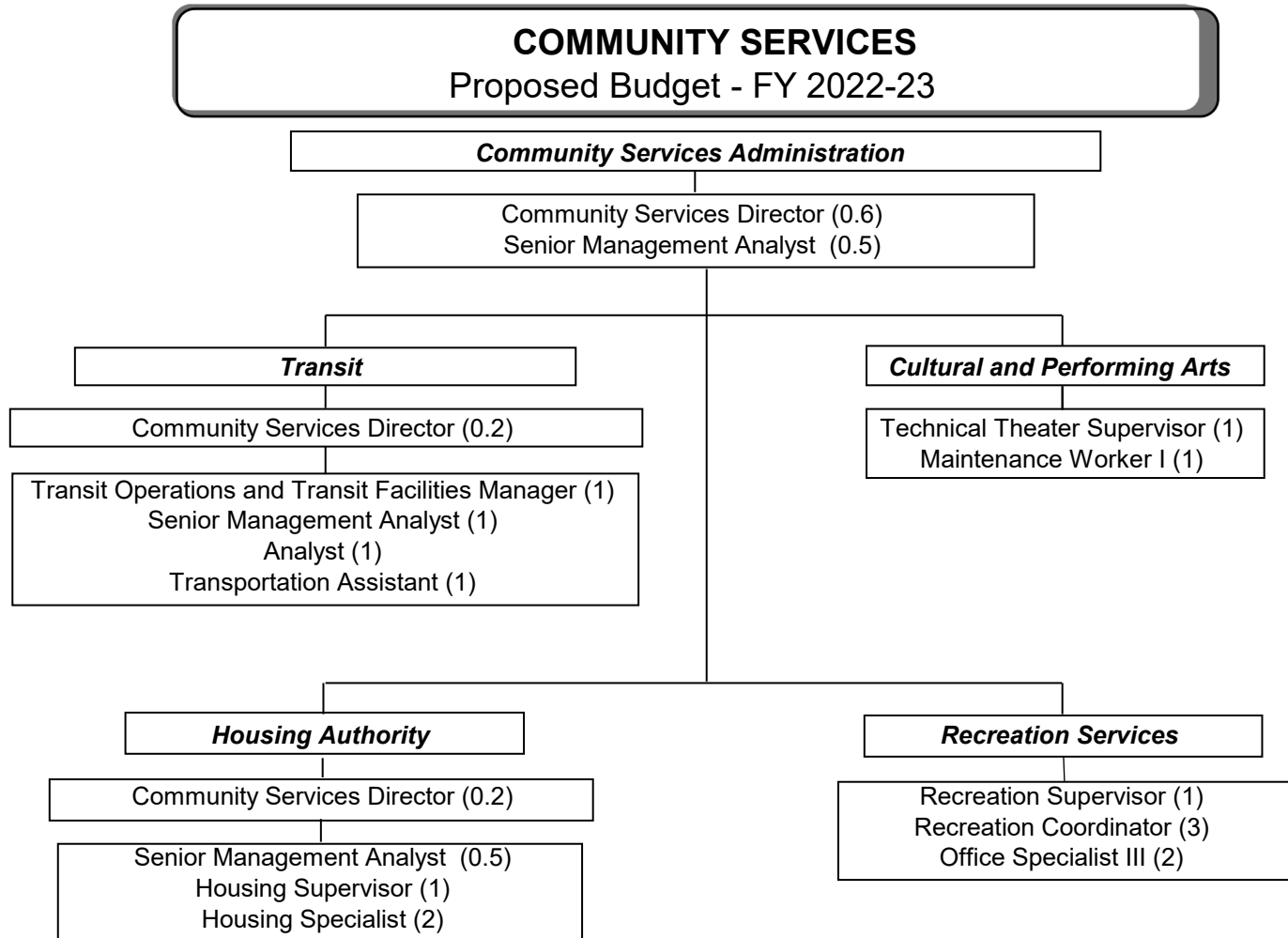
**Adopted    FY 2021-22    (2%)    Total Staff Hours:    458**

**Proposed   FY 2022-23    (2%)    Total Staff Hours:    500**

- Achieve a customer satisfaction rating exceeding 92% on the annual user survey.
- Respond to customer phone calls and emails within 24 business hours.
- Hold morning staff meetings on Mondays and Fridays with a focus on customer service and distribute meeting notes to staff.

## COMMUNITY SERVICES

***Mission Statement:*** *The Community Services Department is committed to enhancing the quality of life for Redondo Beach residents and visitors through high-quality, customer-oriented programs in the areas of recreation and special events, cultural arts, senior and family services, housing assistance, public transportation, and passport administration.*



**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**COMMUNITY SERVICES**

**Administration**

0.60	Community Services Director
<u>0.50</u>	Senior Management Analyst
1.10	

**Cultural and Performing Arts**

1.00	Technical Theater Supervisor
<u>1.00</u>	Maintenance Worker I
2.00	

**Recreation Services**

1.00	Recreation Supervisor
3.00	Recreation Coordinator
<u>2.00</u>	Office Specialist III
6.00	

**Housing Authority**

0.20	Community Services Director
0.50	Senior Management Analyst
1.00	Housing Supervisor
<u>2.00</u>	Housing Specialist
3.70	

**Transit**

0.20	Community Services Director
1.00	Transit Operations and Transit Facilities Manager
1.00	Senior Management Analyst
1.00	Analyst
<u>1.00</u>	Transportation Assistant
4.20	

**TOTAL PERSONNEL: 17.00**

COMMUNITY SERVICES EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>32 - COMMUNITY SERVICES</b>	<b>17,888,503</b>	<b>17,687,976</b>	<b>16,551,173</b>	<b>23,293,266</b>	<b>18,219,196</b>	<b>(5,074,069)</b>	<b>(21.8%)</b>
<b>MAINTENANCE AND OPERATIONS</b>	<b>123,727</b>	<b>130,661</b>	<b>175,191</b>	<b>161,671</b>	<b>161,668</b>	<b>(3)</b>	<b>(0.0%)</b>
510010 - OFFICE SUPPLIES				-	-	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES				-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES				-	-	-	0.0%
510050 - MILEAGE REIMBURSEMENT				-	-	-	0.0%
510200 - POSTAGE				-	-	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS				-	-	-	0.0%
510310 - CELL PHONES				-	-	-	0.0%
510400 - MOBILITY ACCESS	30,700	36,387	14,998	60,003	60,000	(3)	(0.0%)
520000 - MAINTENANCE AGREEMENTS				-	-	-	0.0%
520010 - MAINTENANCE/REPAIR				-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS				-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	93,027	94,274	160,194	101,668	101,668	-	0.0%
520060 - RENT/LEASE-BUILDING				-	-	-	0.0%
530140 - LOAN PRGM				-	-	-	0.0%
<b>3200 - RECREATION ADMINISTRATION</b>	<b>480,792</b>	<b>434,773</b>	<b>497,688</b>	<b>389,197</b>	<b>514,646</b>	<b>125,448</b>	<b>32.2%</b>
<b>PERSONNEL</b>	<b>329,593</b>	<b>354,838</b>	<b>235,997</b>	<b>318,565</b>	<b>412,528</b>	<b>93,963</b>	<b>29.5%</b>
500000 - FULL-TIME SALARIES	186,265	200,696	108,298	133,772	222,964	89,192	66.7%
500010 - PART-TIME SALARIES	40,719	30,953	16,187	57,037	57,037	-	0.0%
500020 - OVERTIME	-	-	-	927	927	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	4,727	8,190	18,731	3,706	3,754	48	1.3%
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	48,097	-	(48,097)	(100.0%)
500110 - CAR ALLOWANCE	3,159	3,167	3,159	3,150	3,150	-	0.0%
500120 - OTHER PAY		3,630	5,274	-	32,020	32,020	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	463	464	463	462	462	-	0.0%
501010 - DENTAL INSURANCE	-			-	-	-	0.0%
501020 - FICA	13,479	13,325	6,680	6,198	14,741	8,543	137.8%
501030 - LIFE INSURANCE	902	391	166	147	398	251	170.7%
501040 - VISION INSURANCE	-			-	-	-	0.0%
501050 - MEDICAL INSURANCE	19,481	21,288	8,152	14,700	26,340	11,640	79.2%
501060 - MEDICARE	3,351	3,515	2,068	2,026	3,908	1,882	92.9%
501070 - PSYCHOLOGICAL INSURANCE	1	7	3	3	9	6	200.0%
501080 - PENSION (EMPLOYER SHARE)	12,470	15,893	7,343	11,947	21,170	9,223	77.2%
501085 - PENSION (UNFUNDED LIABILITY)	23,340	29,750	47,964	30,903	-	(30,903)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	12,647	14,040	6,750	-	15,944	15,944	0.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	8,052	9,003	4,540	5,139	9,174	4,035	78.5%
501110 - UNEMPLOYMENT	536	526	221	351	530	179	51.0%
501120 - VACANCY FACTOR				-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>102,284</b>	<b>36,371</b>	<b>220,392</b>	<b>67,897</b>	<b>38,256</b>	<b>(29,641)</b>	<b>(43.7%)</b>
510010 - OFFICE SUPPLIES	2,282	2,449	1,773	2,500	2,500	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	3,983	1,039	1,200	1,200	1,200	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV				-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	954	214	74	741	741	-	0.0%
510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510200 - POSTAGE	4,089	2,513	174	784	784	-	0.0%
	510220 - MEMBERSHIPS/DUES	833	724	56	560	560	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	1,243	1,424	1,110	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	250	250	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	1,784	10,339	5,039	17,121	17,121	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	77,249	9,541	196,106	-	-	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	822	-	1,400	1,400	-	0.0%
	530080 - DONATION EXPENDITURES	9,867	7,306	14,861	43,341	13,700	(29,641)	(68.4%)
	530140 - LOAN PRGM	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>48,914</b>	<b>43,564</b>	<b>41,300</b>	<b>2,735</b>	<b>2,735</b>	<b>(0)</b>	<b>(0.0%)</b>
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	26,199	25,884	25,724	2,631	2,631	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,874	3,471	-	102	102	0	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	3,012	4,027	4,828	-	-	-	0.0%
	550060 - LIABILITY INSURANCE	516	164	808	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	15,286	10,010	9,926	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	27	8	14	1	1	(0)	(27.5%)
	<b>POB DEBT</b>				-	<b>61,127</b>	<b>61,127</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	35,130	35,130	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	25,997	25,997	0.0%
	<b>3210 - TRANSIT ADMINISTRATIVE</b>	<b>956,212</b>	<b>928,432</b>	<b>1,108,479</b>	<b>1,002,529</b>	<b>1,013,068</b>	<b>10,539</b>	<b>1.1%</b>
	<b>PERSONNEL</b>	<b>645,723</b>	<b>592,370</b>	<b>761,597</b>	<b>594,077</b>	<b>686,411</b>	<b>92,334</b>	<b>15.5%</b>
	500000 - FULL-TIME SALARIES	365,369	332,518	402,903	374,936	388,911	13,975	3.7%
	500010 - PART-TIME SALARIES	24,797	27,365	25,974	62,600	132,600	70,000	111.8%
	500020 - OVERTIME	362	-	77	105	105	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	7,719	4,763	13,171	10,767	9,809	(958)	(8.9%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(92,194)	-	92,194	(100.0%)
	500110 - CAR ALLOWANCE	4,152	4,163	4,151	4,140	4,140	-	0.0%
	500120 - OTHER PAY	-	1,037	1,507	-	2,190	2,190	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	203	-	(203)	(100.0%)
	500150 - CELL PHONE ALLOWANCE	1,390	1,267	1,390	1,386	1,386	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	23,858	22,103	24,282	25,019	25,735	716	2.9%
	501030 - LIFE INSURANCE	932	711	743	743	762	19	2.6%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	47,183	46,588	41,713	54,360	61,800	7,440	13.7%
	501060 - MEDICARE	5,629	5,283	5,823	6,018	6,150	132	2.2%
	501070 - PSYCHOLOGICAL INSURANCE	17	16	17	17	21	4	23.5%
	501075 - GASB 68 PENSION EXPENSE	34,694	59,136	100,566	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	44,143	(4,758)	10,164	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	15,422	15,478	12,876	12,191	15,221	3,030	24.9%
	501085 - PENSION (UNFUNDED LIABILITY)	36,110	42,702	76,207	92,194	-	(92,194)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	17,690	18,350	24,176	24,261	20,724	(3,537)	(14.6%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	15,008	14,506	14,613	15,331	15,578	247	1.6%
	501110 - UNEMPLOYMENT	1,250	1,142	1,243	2,000	1,279	(721)	(36.1%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>177,048</b>	<b>204,050</b>	<b>201,007</b>	<b>223,684</b>	<b>78,058</b>	<b>(145,626)</b>	<b>(65.1%)</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510010 - OFFICE SUPPLIES	1,792	1,393	348	2,500	2,500	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	163	764	-	2,386	2,386	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV				-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	8,002	2,473	3,100	13,802	13,802	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	1,056	439	18	1,300	1,300	-	0.0%
	510200 - POSTAGE	767	699	234	2,500	2,500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	570	570	-	0.0%
	510220 - MEMBERSHIPS/DUES	10,324	11,780	11,780	15,000	15,000	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	104,145	135,703	134,728	185,626	40,000	(145,626)	(78.5%)
	540000 - DEPRECIATION	50,799	50,799	50,799	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>133,441</b>	<b>132,012</b>	<b>145,875</b>	<b>184,769</b>	<b>184,768</b>	<b>(0)</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	41,322	40,932	40,702	46,572	46,572	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	4,383	4,823	-	4,541	4,541	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	4,270	3,933	17,631	14,652	14,652	-	0.0%
	550060 - LIABILITY INSURANCE	159	50	-	37,763	37,763	-	0.0%
	550080 - BUILDING OCCUPANCY	17,522	13,286	13,345	16,692	16,692	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	0	-	(0)	(100.0%)
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	99	129	110	98	98	-	0.0%
	550120 - OVERHEAD	65,686	68,859	74,087	64,450	64,450	-	0.0%
	<b>POB DEBT</b>				-	<b>63,831</b>	<b>63,831</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	36,684	36,684	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	27,147	27,147	0.0%
	<b>3211 - BEACH CITY TRANSIT (BCT) OPER</b>	<b>2,799,634</b>	<b>3,740,325</b>	<b>3,349,531</b>	<b>8,518,180</b>	<b>3,429,167</b>	<b>(5,089,013)</b>	<b>(59.7%)</b>
	<b>MAINTENANCE AND OPERATIONS</b>	<b>2,707,916</b>	<b>2,779,991</b>	<b>3,127,789</b>	<b>3,956,562</b>	<b>3,406,750</b>	<b>(549,812)</b>	<b>(13.9%)</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	4,756	12,837	10,465	15,000	10,000	(5,000)	(33.3%)
	510200 - POSTAGE	-	-	-	250	250	-	0.0%
	510300 - TELEPHONE	4,651	6,328	6,381	8,000	8,000	-	0.0%
	510600 - MOTOR FUEL/PETROLEUM PRODUCTS	437,174	336,929	229,530	541,502	350,000	(191,502)	(35.4%)
	510640 - UTILITIES - WATER	913	1,091	1,454	4,500	1,500	(3,000)	(66.7%)
	520010 - MAINTENANCE/REPAIR	12,758	4,445	28,357	31,000	31,000	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	2,804	7,075	1,148	33,310	20,000	(13,310)	(40.0%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	2,196,078	2,338,163	2,747,685	3,323,000	2,986,000	(337,000)	(10.1%)
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	540000 - DEPRECIATION	48,781	73,124	102,768	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>83,595</b>	<b>64,505</b>	<b>68,084</b>	<b>22,417</b>	<b>22,417</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	-	-	-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	-	-	-	0.0%
	550060 - LIABILITY INSURANCE	39,526	30,525	31,823	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	22,028	16,225	18,646	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	1,193	1,227	910	910	910	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	20,848	16,528	16,705	21,507	21,507	-	0.0%



	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES							
<b>CAPITAL OUTLAY</b>	<b>8,124</b>	<b>895,829</b>	<b>153,658</b>	<b>4,539,201</b>	<b>-</b>	<b>(4,539,201)</b>	<b>(100.0%)</b>
560000 - VEHICLE EQUIPMENT	8,124	895,829	153,658	4,539,201	-	(4,539,201)	(100.0%)
560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
<b>3214 - TRANSIT CENTER</b>	<b>106,637</b>	<b>113,628</b>	<b>118,332</b>	<b>659,501</b>	<b>642,790</b>	<b>(16,710)</b>	<b>(2.5%)</b>
<b>PERSONNEL</b>	<b>-</b>	<b>1,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
500000 - FULL-TIME SALARIES	-	-	-	-	-	-	0.0%
500010 - PART-TIME SALARIES	-	1,280	-	-	-	-	0.0%
500020 - OVERTIME	-	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	-	79	-	-	-	-	0.0%
501030 - LIFE INSURANCE	-	-	-	-	-	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%
501060 - MEDICARE	-	19	-	-	-	-	0.0%
501070 - PSYCHOLOGICAL INSURANCE	-	-	-	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	-	-	-	-	-	-	0.0%
501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	-	-	-	0.0%
501110 - UNEMPLOYMENT	-	6	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>102,494</b>	<b>107,524</b>	<b>113,891</b>	<b>654,190</b>	<b>637,480</b>	<b>(16,710)</b>	<b>(2.6%)</b>
510010 - OFFICE SUPPLIES	17	-	-	2,000	2,000	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	1,092	-	-	5,000	3,000	(2,000)	(40.0%)
510200 - POSTAGE	-	-	-	-	-	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510610 - UTILITIES - ELECTRIC	5,206	4,621	4,934	22,000	22,000	-	0.0%
510640 - UTILITIES - WATER	472	1,104	1,053	2,000	2,000	-	0.0%
520000 - MAINTENANCE AGREEMENTS	37,002	40,793	37,002	240,240	240,240	-	0.0%
520010 - MAINTENANCE/REPAIR	1,826	-	255	6,000	6,000	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	-	-	-	-	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	56,879	61,006	70,647	376,950	362,240	(14,710)	(3.9%)
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>4,143</b>	<b>4,720</b>	<b>4,441</b>	<b>5,310</b>	<b>5,310</b>	<b>-</b>	<b>0.0%</b>
550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
550050 - WORKERS COMPENSATION INSURANCE	-	-	-	-	-	-	0.0%
550060 - LIABILITY INSURANCE	889	932	1,245	1,134	1,134	-	0.0%
550080 - BUILDING OCCUPANCY	-	-	-	-	-	-	0.0%
550090 - MAJOR FACILITIES REPAIR	74	76	80	80	80	-	0.0%
550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
550120 - OVERHEAD	3,180	3,712	3,116	4,096	4,096	-	0.0%
<b>3215 - BUS PASS OPERATION</b>	<b>77,587</b>	<b>54,876</b>	<b>11,372</b>	<b>98,155</b>	<b>69,525</b>	<b>(28,630)</b>	<b>(29.2%)</b>
<b>MAINTENANCE AND OPERATIONS</b>	<b>62,124</b>	<b>43,279</b>	<b>-</b>	<b>94,514</b>	<b>65,884</b>	<b>(28,630)</b>	<b>(30.3%)</b>
510020 - SPECIAL DEPARMENTAL SUPPLIES	62,124	43,279	-	94,514	65,884	(28,630)	(30.3%)
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>15,463</b>	<b>11,597</b>	<b>11,372</b>	<b>3,641</b>	<b>3,641</b>	<b>-</b>	<b>0.0%</b>
550120 - OVERHEAD	15,463	11,597	11,372	3,641	3,641	-	0.0%
<b>3217 - SPECIALIZED TRANSPORTATION</b>	<b>64,644</b>	<b>34,610</b>	<b>3,985</b>	<b>169,519</b>	<b>144,919</b>	<b>(24,600)</b>	<b>(14.5%)</b>
<b>MAINTENANCE AND OPERATIONS</b>	<b>62,585</b>	<b>32,924</b>	<b>3,045</b>	<b>168,600</b>	<b>144,000</b>	<b>(24,600)</b>	<b>(14.6%)</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	520010 - MAINTENANCE/REPAIR	22,198	-	-	124,600	100,000	(24,600)	(19.7%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	40,387	32,924	3,045	44,000	44,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>2,059</b>	<b>1,686</b>	<b>940</b>	<b>919</b>	<b>919</b>	<b>-</b>	<b>0.0%</b>
	550120 - OVERHEAD	2,059	1,686	940	919	919	-	0.0%
	<b>3218 - AQMD OPERATION</b>	<b>55,578</b>	<b>51,557</b>	<b>41,005</b>	<b>81,065</b>	<b>72,793</b>	<b>(8,271)</b>	<b>(10.2%)</b>
	<b>PERSONNEL</b>	<b>24,270</b>	<b>23,500</b>	<b>26,507</b>	<b>24,089</b>	<b>16,823</b>	<b>(7,266)</b>	<b>(30.2%)</b>
	500000 - FULL-TIME SALARIES	16,905	16,108	16,664	16,479	11,980	(4,499)	(27.3%)
	500020 - OVERTIME	40	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	446	60	303	476	348	(128)	(26.9%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(4,252)	-	4,252	(100.0%)
	500110 - CAR ALLOWANCE	361	362	361	360	360	-	0.0%
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	23	-	(23)	(100.0%)
	500150 - CELL PHONE ALLOWANCE	66	66	66	66	66	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	1,120	1,060	1,076	1,196	811	(385)	(32.2%)
	501030 - LIFE INSURANCE	33	32	31	30	20	(10)	(33.3%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	1,926	2,122	1,963	2,640	1,440	(1,200)	(45.5%)
	501060 - MEDICARE	262	248	252	280	190	(90)	(32.1%)
	501070 - PSYCHOLOGICAL INSURANCE	1	1	1	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	362	444	473	496	266	(230)	(46.4%)
	501085 - PENSION (UNFUNDED LIABILITY)	850	1,083	3,455	4,252	-	(4,252)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	1,125	1,128	1,125	1,237	834	(403)	(32.6%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	710	723	674	707	477	(230)	(32.5%)
	501110 - UNEMPLOYMENT	63	62	62	99	31	(68)	(68.7%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>26,611</b>	<b>22,790</b>	<b>9,420</b>	<b>47,899</b>	<b>43,555</b>	<b>(4,344)</b>	<b>(9.1%)</b>
	510010 - OFFICE SUPPLIES	50	-	-	300	300	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	6,534	4,518	1,130	9,350	9,350	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	405	405	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	12,738	9,802	100	26,500	26,500	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	7,290	8,470	8,190	11,344	7,000	(4,344)	(38.3%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>4,697</b>	<b>5,267</b>	<b>5,078</b>	<b>9,076</b>	<b>9,076</b>	<b>-</b>	<b>0.0%</b>
	550050 - WORKERS COMPENSATION INSURANCE	192	143	139	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	4,505	5,124	4,939	9,076	9,076	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,339</b>	<b>3,339</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	1,919	1,919	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	1,420	1,420	0.0%
	<b>3225 - RECREATION FACILITIES ADMIN</b>	<b>166,512</b>	<b>161,335</b>	<b>166,053</b>	<b>538,594</b>	<b>546,518</b>	<b>7,924</b>	<b>1.5%</b>
	<b>PERSONNEL</b>	<b>53,335</b>	<b>53,819</b>	<b>60,663</b>	<b>53,837</b>	<b>53,786</b>	<b>(51)</b>	<b>(0.1%)</b>
	500000 - FULL-TIME SALARIES	39,073	38,200	39,840	38,178	35,388	(2,790)	(7.3%)
	500010 - PART-TIME SALARIES	-	-	-	897	897	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	780	1,090	1,090	1,101	1,265	164	14.9%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(9,138)	-	9,138	(100.0%)
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	164	164	164	164	164	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	2,431	2,355	2,431	2,444	2,380	(64)	(2.6%)
	501030 - LIFE INSURANCE	83	82	81	85	81	(4)	(4.7%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	3,755	4,138	3,828	5,148	5,616	468	9.1%
	501060 - MEDICARE	569	551	568	570	557	(13)	(2.3%)
	501070 - PSYCHOLOGICAL INSURANCE	(4)	2	2	2	3	1	50.0%
	501080 - PENSION (EMPLOYER SHARE)	630	820	918	874	3,250	2,376	271.9%
	501085 - PENSION (UNFUNDED LIABILITY)	1,477	2,001	7,990	9,138	-	(9,138)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	2,610	2,617	2,023	2,659	2,656	(3)	(0.1%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	1,646	1,679	1,607	1,519	1,409	(110)	(7.2%)
	501110 - UNEMPLOYMENT	122	121	122	196	120	(76)	(38.8%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>26,945</b>	<b>32,285</b>	<b>28,286</b>	<b>30,431</b>	<b>30,431</b>	<b>-</b>	<b>0.0%</b>
	510010 - OFFICE SUPPLIES	-	-	-	-	-	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	6,710	785	1,614	2,158	2,158	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	173	173	-	0.0%
	510200 - POSTAGE	-	-	-	-	-	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	150	1,785	135	1,900	1,900	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	20,084	29,715	26,537	26,200	26,200	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>86,232</b>	<b>75,231</b>	<b>77,103</b>	<b>454,326</b>	<b>454,326</b>	<b>0</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	37,135	36,919	36,727	42,952	42,952	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	4,383	4,823	-	3,993	3,993	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	455	322	319	1,137	1,137	-	0.0%
	550060 - LIABILITY INSURANCE	32	10	-	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	3,504	2,657	2,667	374,891	374,891	0	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	1	1	0	26.6%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	40,723	30,500	37,390	31,352	31,352	(0)	(0.0%)
	<b>CAPITAL OUTLAY</b>				-	-	-	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>7,975</b>	<b>7,975</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	4,583	4,583	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	3,392	3,392	0.0%
	<b>3230 - AVIATION GYM</b>	<b>438,241</b>	<b>353,216</b>	<b>313,508</b>	<b>340,105</b>	<b>346,647</b>	<b>6,542</b>	<b>1.9%</b>
	<b>PERSONNEL</b>	<b>106,095</b>	<b>92,987</b>	<b>50,239</b>	<b>86,944</b>	<b>87,845</b>	<b>901</b>	<b>1.0%</b>
	500000 - FULL-TIME SALARIES	27,862	27,475	27,161	26,668	27,160	492	1.8%
	500010 - PART-TIME SALARIES	55,587	42,484	4,171	44,715	44,715	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	510	536	-	812	804	(8)	(1.0%)
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(6,414)	-	6,414	(100.0%)
	500120 - OTHER PAY	696	1,334	1,330	1,333	1,352	19	1.4%
	500130 - SICK LEAVE BONUS	113	113	113	113	-	(113)	(100.0%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501020 - FICA	5,279	4,478	2,039	1,896	1,868	(28)	(1.5%)
	501030 - LIFE INSURANCE	57	58	52	52	51	(1)	(1.9%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	4,815	5,305	4,907	6,600	7,200	600	9.1%
	501060 - MEDICARE	1,237	1,047	477	444	437	(7)	(1.6%)
	501070 - PSYCHOLOGICAL INSURANCE	2	2	2	2	3	1	50.0%
	501080 - PENSION (EMPLOYER SHARE)	4,589	4,281	1,306	1,126	1,123	(3)	(0.3%)
	501085 - PENSION (UNFUNDED LIABILITY)	2,241	2,654	5,610	6,414	-	(6,414)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	1,807	1,867	1,806	1,867	1,894	27	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	1,144	1,197	1,109	1,066	1,082	16	1.5%
	501110 - UNEMPLOYMENT	156	158	155	250	156	(94)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>25,566</b>	<b>13,095</b>	<b>577</b>	<b>12,900</b>	<b>12,900</b>	-	<b>0.0%</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	5,119	2,917	577	5,400	5,400	-	0.0%
	520010 - MAINTENANCE/REPAIR	20,447	10,178	-	7,500	7,500	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>306,580</b>	<b>247,134</b>	<b>262,691</b>	<b>240,261</b>	<b>240,261</b>	<b>(0)</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	752	752	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	29	29	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	1,010	335	542	590	590	-	0.0%
	550060 - LIABILITY INSURANCE	35,645	36,360	48,150	45,194	45,194	-	0.0%
	550080 - BUILDING OCCUPANCY	240,676	179,549	183,027	169,352	169,352	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	3,080	3,168	3,299	3,299	3,299	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	26,169	27,722	27,673	21,044	21,044	(0)	(0.0%)
	<b>POB DEBT</b>				-	<b>5,641</b>	<b>5,641</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	3,242	3,242	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	2,399	2,399	0.0%
	<b>3235 - AVIATION TRACK</b>	<b>29,632</b>	<b>18,948</b>	<b>17,739</b>	<b>18,206</b>	<b>18,206</b>	<b>0</b>	<b>0.0%</b>
	<b>PERSONNEL</b>	<b>3,952</b>	-	-	<b>4,155</b>	<b>4,155</b>	-	<b>0.0%</b>
	500010 - PART-TIME SALARIES	3,547	-	-	4,155	4,155	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501020 - FICA	220	-	-	-	-	-	0.0%
	501060 - MEDICARE	51	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	133	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	-	-	-	<b>1,500</b>	<b>1,500</b>	-	<b>0.0%</b>
	520010 - MAINTENANCE/REPAIR	-	-	-	1,500	1,500	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>25,680</b>	<b>18,948</b>	<b>17,739</b>	<b>12,551</b>	<b>12,551</b>	<b>0</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	752	752	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	29	29	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	80	80	-	0.0%
	550060 - LIABILITY INSURANCE	441	462	619	563	563	-	0.0%
	550080 - BUILDING OCCUPANCY	9,825	7,197	7,651	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	39	40	42	42	42	-	0.0%
	550120 - OVERHEAD	15,375	11,249	9,427	11,084	11,084	0	0.0%
	<b>3240 - ARTESIA FACILITY</b>	<b>230,634</b>	<b>225,426</b>	<b>227,443</b>	<b>222,477</b>	<b>222,477</b>	<b>(0)</b>	<b>(0.0%)</b>
	<b>MAINTENANCE AND OPERATIONS</b>	<b>202,149</b>	<b>201,971</b>	<b>205,561</b>	<b>208,694</b>	<b>208,694</b>	-	<b>0.0%</b>
	510010 - OFFICE SUPPLIES	20	-	-	-	-	-	0.0%
	510200 - POSTAGE	-	-	-	-	-	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	48	-	600	600	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	520050 - RENT/LEASE-EQUIPMENT	1,398	234	242	1,200	1,200	-	0.0%
	520060 - RENT/LEASE-BUILDING	200,732	201,689	205,319	206,894	206,894	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>28,485</b>	<b>23,455</b>	<b>21,882</b>	<b>13,783</b>	<b>13,783</b>	<b>(0)</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	752	752	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	564	564	-	29	29	-	0.0%
	550060 - LIABILITY INSURANCE	-	-	506	1,329	1,329	-	0.0%
	550080 - BUILDING OCCUPANCY	-	-	-	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	0	-	(0)	(100.0%)
	550110 - CITY FACILITY SEWER FEE	249	181	163	113	113	-	0.0%
	550120 - OVERHEAD	27,672	22,710	21,213	11,560	11,560	(0)	(0.0%)
	<b>3250 - VETERANS PARK</b>	<b>305,288</b>	<b>244,130</b>	<b>281,338</b>	<b>271,938</b>	<b>271,938</b>	<b>-</b>	<b>0.0%</b>
	<b>PERSONNEL</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>3,555</b>	<b>3,555</b>	<b>-</b>	<b>0.0%</b>
	500010 - PART-TIME SALARIES	293	-	-	3,555	3,555	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	18	-	-	-	-	-	0.0%
	501060 - MEDICARE	4	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>208</b>	<b>129</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>-</b>	<b>0.0%</b>
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	5,000	5,000	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	2,000	2,000	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	208	129	-	2,000	2,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>304,765</b>	<b>244,001</b>	<b>281,338</b>	<b>259,383</b>	<b>259,383</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	2,255	2,255	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	88	88	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	241	241	-	0.0%
	550060 - LIABILITY INSURANCE	17,548	17,790	24,883	23,343	23,343	-	0.0%
	550080 - BUILDING OCCUPANCY	237,020	166,610	209,209	200,799	200,799	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	1,548	1,592	1,739	1,741	1,741	-	0.0%
	550110 - CITY FACILITY SEWER FEE	482	516	432	297	297	-	(0.0%)
	550120 - OVERHEAD	48,167	57,493	45,075	30,618	30,618	-	(0.0%)
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	<b>3260 - SEASIDE LAGOON</b>	<b>519,815</b>	<b>458,840</b>	<b>219,135</b>	<b>518,592</b>	<b>529,578</b>	<b>10,987</b>	<b>2.1%</b>
	<b>PERSONNEL</b>	<b>249,901</b>	<b>256,734</b>	<b>106,401</b>	<b>225,769</b>	<b>318,616</b>	<b>92,847</b>	<b>41.1%</b>
	500000 - FULL-TIME SALARIES	65,983	64,265	66,580	64,226	115,032	50,806	79.1%
	500010 - PART-TIME SALARIES	138,519	93,065	13,676	134,357	134,357	-	0.0%
	500020 - OVERTIME	3,323	913	75	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	1,000	1,398	1,398	1,855	3,357	1,502	81.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(15,390)	-	15,390	(100.0%)
	500120 - OTHER PAY	-	-	-	-	5,409	5,409	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	68	-	(68)	(100.0%)
	500150 - CELL PHONE ALLOWANCE	211	211	211	210	210	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	12,627	9,790	4,935	4,176	7,452	3,276	78.4%
	501030 - LIFE INSURANCE	141	139	136	134	249	115	85.8%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	7,703	8,489	7,851	10,560	33,720	23,160	219.3%
	501060 - MEDICARE	3,039	2,290	1,154	977	1,743	766	78.4%
	501070 - PSYCHOLOGICAL INSURANCE	3	3	3	3	8	5	166.7%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501075 - GASB 68 PENSION EXPENSE	9,620	62,605	(11,281)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(5,178)	(756)	(298)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	2,330	2,781	1,928	1,765	7,055	5,290	299.7%
	501085 - PENSION (UNFUNDED LIABILITY)	3,178	4,085	13,458	15,390	-	(15,390)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	4,380	4,391	3,628	4,479	4,872	393	8.8%
	501095 - OTHER POST EMP BENEFITS (OPEB)	2,765	2,817	2,697	2,559	4,590	2,031	79.4%
	501110 - UNEMPLOYMENT	256	247	249	400	562	162	40.5%
	501120 - VACANCY FACTOR				-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>186,069</b>	<b>131,173</b>	<b>41,092</b>	<b>222,038</b>	<b>126,829</b>	<b>(95,209)</b>	<b>(42.9%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	400	400	-	0.0%
	510010 - OFFICE SUPPLIES	159	-	235	700	700	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	157,645	43,251	21,358	103,879	103,879	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	200	200	-	0.0%
	510200 - POSTAGE	-	-	-	150	150	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	28,309	80,608	19,500	81,000	21,000	(60,000)	(74.1%)
	530080 - DONATION EXPENDITURES	-	-	-	35,709	500	(35,209)	(98.6%)
	540000 - DEPRECIATION	-	-	-	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	(44)	7,314	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>83,846</b>	<b>70,933</b>	<b>71,642</b>	<b>70,785</b>	<b>70,785</b>	<b>(0)</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	1,504	1,504	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	658	-	-	59	59	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,609	1,771	1,408	780	780	-	0.0%
	550060 - LIABILITY INSURANCE	16,266	8,651	8,612	7,285	7,285	(0)	(0.0%)
	550080 - BUILDING OCCUPANCY	28,691	20,311	25,286	19,852	19,852	(0)	(0.0%)
	550090 - MAJOR FACILITIES REPAIR	330	339	344	345	345	0	0.1%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	6,144	6,646	5,990	5,887	5,887	0	0.0%
	550120 - OVERHEAD	29,148	33,215	30,002	35,074	35,074	(0)	(0.0%)
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>13,349</b>	<b>13,349</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	7,672	7,672	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	5,677	5,677	0.0%
	<b>3275 - RECREATION SERVICES ADMIN</b>	<b>904,798</b>	<b>760,390</b>	<b>747,730</b>	<b>281,273</b>	<b>281,273</b>	<b>(0)</b>	<b>(0.0%)</b>
	<b>PERSONNEL</b>	<b>21,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	-	-	-	-	-	-	0.0%
	501030 - LIFE INSURANCE	-	-	-	-	-	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501060 - MEDICARE	-	-	-	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	-	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	-	-	-	-	0.0%
	501085 - PENSION (UNFUNDED LIABILITY)	21,896	-	-	-	-	-	0.0%
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>36,103</b>	<b>31,096</b>	<b>2,914</b>	<b>32,348</b>	<b>32,348</b>	<b>-</b>	<b>0.0%</b>
	510010 - OFFICE SUPPLIES	689	39	-	-	-	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	25,719	68	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	1,272	1,071	-	64	64	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	2,249	253	180	1,102	1,102	-	0.0%
	510220 - MEMBERSHIPS/DUES	90	-	-	360	360	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	31	31	31	-	-	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	286	-	-	500	500	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	5,768	29,635	2,702	30,322	30,322	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>846,799</b>	<b>729,294</b>	<b>744,816</b>	<b>248,925</b>	<b>248,925</b>	<b>(0)</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	61,983	61,399	61,052	76,998	76,998	-	(0.0%)
	550030 - INFORMATION TECH EQUIP REPLACE	7,232	7,234	-	7,089	7,089	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	26,045	20,282	20,284	10,724	10,724	-	0.0%
	550060 - LIABILITY INSURANCE	31,844	24,517	31,615	32,084	32,084	-	0.0%
	550080 - BUILDING OCCUPANCY	533,682	407,232	440,142	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	2,611	2,687	2,739	2,743	2,743	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	15,775	21,353	19,869	14,382	14,382	(0)	(0.0%)
	550120 - OVERHEAD	167,627	184,590	169,115	104,904	104,904	-	0.0%
	<b>3280 - USER PAY PROGRAM</b>	<b>602,979</b>	<b>523,292</b>	<b>437,518</b>	<b>628,085</b>	<b>630,488</b>	<b>2,403</b>	<b>0.4%</b>
	<b>PERSONNEL</b>	<b>276,540</b>	<b>252,292</b>	<b>214,473</b>	<b>267,293</b>	<b>269,322</b>	<b>2,029</b>	<b>0.8%</b>
	500000 - FULL-TIME SALARIES	101,874	97,417	98,238	97,359	97,963	604	0.6%
	500010 - PART-TIME SALARIES	114,839	92,700	49,314	119,192	119,192	-	0.0%
	500020 - OVERTIME	256	36	175	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	220	308	1,770	2,822	1,863	(959)	(34.0%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(23,406)	-	23,406	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	158	-	(158)	(100.0%)
	500150 - CELL PHONE ALLOWANCE	46	47	46	46	46	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	13,419	11,790	9,293	6,572	6,525	(47)	(0.7%)
	501030 - LIFE INSURANCE	218	213	199	198	201	3	1.5%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	17,429	19,206	18,864	23,892	26,064	2,172	9.1%
	501060 - MEDICARE	3,208	2,757	2,172	1,538	1,526	(12)	(0.8%)
	501070 - PSYCHOLOGICAL INSURANCE	(2)	8	8	7	9	2	28.6%
	501075 - GASB 68 PENSION EXPENSE	-	-	(1,991)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(859)	(127)	(50)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	6,855	7,344	4,916	3,901	4,562	661	16.9%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501085 - PENSION (UNFUNDED LIABILITY)	7,700	9,187	20,469	23,406	-	(23,406)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	6,594	6,612	6,428	6,812	6,896	84	1.2%
	501095 - OTHER POST EMP BENEFITS (OPEB)	4,176	4,241	4,061	3,892	3,909	17	0.4%
	501110 - UNEMPLOYMENT	566	555	561	904	566	(338)	(37.4%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>322,324</b>	<b>255,255</b>	<b>218,968</b>	<b>322,495</b>	<b>302,495</b>	<b>(20,000)</b>	<b>(6.2%)</b>
	510010 - OFFICE SUPPLIES	656	517	106	700	700	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	20,031	13,305	32,990	26,500	6,500	(20,000)	(75.5%)
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	155	246	246	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	1,026	753	880	500	500	-	0.0%
	510200 - POSTAGE	-	-	-	850	850	-	0.0%
	510220 - MEMBERSHIPS/DUES	1,999	3,858	-	2,000	2,000	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	8,843	4,345	11,001	8,000	8,000	-	0.0%
	520010 - MAINTENANCE/REPAIR	4,999	1,620	-	6,280	6,280	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	279,771	228,421	156,552	272,419	272,419	-	0.0%
	520060 - RENT/LEASE-BUILDING	4,998	2,435	17,284	5,000	5,000	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	530170 - BAD DEBT EXPENSE - RECREATION	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>4,116</b>	<b>15,745</b>	<b>4,077</b>	<b>38,297</b>	<b>38,298</b>	<b>1</b>	<b>0.0%</b>
	550050 - WORKERS COMPENSATION INSURANCE	288	205	179	1,612	1,612	0	0.0%
	550060 - LIABILITY INSURANCE	-	11,212	-	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	3,828	4,328	3,898	36,686	36,686	0	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560030 - TECHNOLOGICAL EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>20,373</b>	<b>20,373</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	11,708	11,708	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	8,665	8,665	0.0%
	<b>3285 - BREAKWATER PROGRAM</b>	<b>56,119</b>	<b>36,669</b>	<b>65</b>	<b>69,200</b>	<b>69,955</b>	<b>755</b>	<b>1.1%</b>
	<b>PERSONNEL</b>	<b>39,565</b>	<b>30,985</b>	<b>65</b>	<b>26,791</b>	<b>26,791</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	-	-	-	-	-	-	0.0%
	500010 - PART-TIME SALARIES	36,828	28,783	60	26,791	26,791	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	2,202	1,785	4	-	-	-	0.0%
	501030 - LIFE INSURANCE	-	-	-	-	-	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	-	-	-	-	-	-	0.0%
	501060 - MEDICARE	534	417	1	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	-	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	-	-	-	-	0.0%
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>16,554</b>	<b>5,684</b>	<b>-</b>	<b>40,440</b>	<b>40,440</b>	<b>-</b>	<b>0.0%</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	16,554	5,684	-	26,440	26,440	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510310 - CELL PHONES				-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	14,000	14,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>1,969</b>	<b>1,969</b>	-	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	-	-	-	1,969	1,969	-	0.0%
	<b>POB DEBT</b>				-	<b>755</b>	<b>755</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	434	434	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	321	321	0.0%
	<b>3290 - AFTER SCHOOL PROGRAM</b>	<b>646,263</b>	<b>513,319</b>	<b>374,210</b>	<b>382,963</b>	<b>390,129</b>	<b>7,166</b>	<b>1.9%</b>
	<b>PERSONNEL</b>	<b>600,261</b>	<b>473,156</b>	<b>335,645</b>	<b>320,035</b>	<b>316,354</b>	<b>(3,681)</b>	<b>(1.2%)</b>
	500000 - FULL-TIME SALARIES	56,509	53,367	52,569	53,336	53,280	(56)	(0.1%)
	500010 - PART-TIME SALARIES	460,675	338,471	207,921	226,331	226,331	-	0.0%
	500020 - OVERTIME	7,052	6,844	5,631	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	1,684	1,701	1,684	(17)	(1.0%)
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(12,829)	-	12,829	(100.0%)
	500120 - OTHER PAY	-	4,651	5,322	5,334	5,308	(26)	(0.5%)
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501020 - FICA	31,795	24,117	15,942	2,915	2,890	(25)	(0.9%)
	501030 - LIFE INSURANCE	124	122	112	114	124	10	8.8%
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	17,453	19,232	18,737	21,000	17,400	(3,600)	(17.1%)
	501060 - MEDICARE	7,439	5,640	3,726	682	676	(6)	(0.9%)
	501070 - PSYCHOLOGICAL INSURANCE	4	4	4	4	4	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	8,492	9,142	6,782	2,251	2,271	20	0.9%
	501085 - PENSION (UNFUNDED LIABILITY)	4,485	5,311	11,219	12,829	-	(12,829)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	3,613	3,623	3,613	3,734	3,730	(4)	(0.1%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	2,306	2,324	2,074	2,133	2,344	211	9.9%
	501110 - UNEMPLOYMENT	313	307	307	500	312	(188)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>46,002</b>	<b>40,163</b>	<b>38,565</b>	<b>43,640</b>	<b>43,640</b>	-	<b>0.0%</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	322	1,047	1,000	1,000	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	29,234	24,944	33,694	28,840	28,840	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	3,351	3,691	-	2,300	2,300	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	206	49	273	1,000	1,000	-	0.0%
	510310 - CELL PHONES	4,711	1,156	2,692	5,500	5,500	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	8,500	10,000	859	5,000	5,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>19,288</b>	<b>19,288</b>	-	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	1,306	1,306	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	-	-	-	17,982	17,982	-	0.0%
	<b>POB DEBT</b>				-	<b>10,847</b>	<b>10,847</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	6,234	6,234	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	4,613	4,613	0.0%
	<b>3295 - ADULT SPORTS</b>	<b>61,217</b>	<b>53,117</b>	<b>45,577</b>	<b>107,261</b>	<b>87,637</b>	<b>(19,623)</b>	<b>(18.3%)</b>
	<b>PERSONNEL</b>	<b>44,327</b>	<b>43,545</b>	<b>45,577</b>	<b>48,638</b>	<b>49,541</b>	<b>903</b>	<b>1.9%</b>
	500000 - FULL-TIME SALARIES	27,862	25,893	27,161	26,668	27,160	492	1.8%
	500010 - PART-TIME SALARIES	1,572	1,289	-	6,411	6,411	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	510	536	-	812	804	(8)	(1.0%)
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(6,415)	-	6,415	(100.0%)
	500120 - OTHER PAY	696	1,334	1,331	1,333	1,352	19	1.4%
	500130 - SICK LEAVE BONUS	113	113	113	113	-	(113)	(100.0%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	1,941	1,841	1,781	1,895	1,869	(26)	(1.4%)
	501030 - LIFE INSURANCE	57	55	52	52	53	1	1.9%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	4,815	5,305	4,907	6,600	7,200	600	9.1%
	501060 - MEDICARE	454	431	416	443	437	(6)	(1.4%)
	501070 - PSYCHOLOGICAL INSURANCE	2	2	2	2	2	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	953	1,056	1,134	1,125	1,122	(3)	(0.3%)
	501085 - PENSION (UNFUNDED LIABILITY)	2,244	2,657	5,609	6,415	-	(6,415)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	1,807	1,756	1,807	1,867	1,893	26	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	1,144	1,127	1,109	1,067	1,082	15	1.4%
	501110 - UNEMPLOYMENT	156	150	155	250	156	(94)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>16,889</b>	<b>9,571</b>	<b>-</b>	<b>47,950</b>	<b>22,000</b>	<b>(25,950)</b>	<b>(54.1%)</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	1,846	1,367	-	3,000	3,000	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	500	500	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	4,782	3,755	-	3,500	3,500	-	0.0%
	520060 - RENT/LEASE-BUILDING	9,668	3,865	-	10,000	10,000	-	0.0%
	530080 - DONATION EXPENDITURES	593	585	-	30,950	5,000	(25,950)	(83.8%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,672</b>	<b>10,672</b>	<b>-</b>	<b>0.0%</b>
	550120 - OVERHEAD	-	-	-	10,672	10,672	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>5,424</b>	<b>5,424</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	3,117	3,117	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	2,307	2,307	0.0%
	<b>3300 - DISABLED RECREATION</b>	<b>6,600</b>	<b>5,204</b>	<b>-</b>	<b>7,636</b>	<b>7,636</b>	<b>-</b>	<b>0.0%</b>
	<b>PERSONNEL</b>	<b>6,600</b>	<b>5,204</b>	<b>-</b>	<b>5,752</b>	<b>5,752</b>	<b>-</b>	<b>0.0%</b>
	500010 - PART-TIME SALARIES	6,131	4,834	-	5,752	5,752	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501020 - FICA	380	300	-	-	-	-	0.0%
	501060 - MEDICARE	89	70	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,030</b>	<b>1,030</b>	<b>-</b>	<b>0.0%</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	-	-	-	1,030	1,030	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>854</b>	<b>854</b>	<b>-</b>	<b>0.0%</b>
	550120 - OVERHEAD	-	-	-	854	854	-	0.0%
	<b>3305 - SUMMER PLAYGROUND</b>	<b>76,907</b>	<b>60,138</b>	<b>17,511</b>	<b>49,410</b>	<b>49,740</b>	<b>330</b>	<b>0.7%</b>
	<b>PERSONNEL</b>	<b>70,907</b>	<b>54,164</b>	<b>17,511</b>	<b>41,286</b>	<b>41,286</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	44	-	-	-	-	-	0.0%
	500010 - PART-TIME SALARIES	65,255	49,903	16,199	41,286	41,286	-	0.0%
	500020 - OVERTIME	5	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501020 - FICA	3,999	3,094	1,004	-	-	-	0.0%
	501060 - MEDICARE	947	724	235	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	657	443	73	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501110 - UNEMPLOYMENT	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>5,999</b>	<b>5,974</b>	-	<b>6,000</b>	<b>6,000</b>	-	<b>0.0%</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	5,999	5,974	-	6,000	6,000	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>2,124</b>	<b>2,124</b>	-	<b>0.0%</b>
	550120 - OVERHEAD	-	-	-	2,124	2,124	-	0.0%
	<b>POB DEBT</b>				-	<b>330</b>	<b>330</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	190	190	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	140	140	0.0%
	<b>3310 - TEEN ACTIVITIES</b>	<b>136,502</b>	<b>130,513</b>	<b>109,670</b>	<b>138,117</b>	<b>139,036</b>	<b>919</b>	<b>0.7%</b>
	<b>PERSONNEL</b>	<b>121,791</b>	<b>119,613</b>	<b>108,477</b>	<b>95,271</b>	<b>94,258</b>	<b>(1,013)</b>	<b>(1.1%)</b>
	500000 - FULL-TIME SALARIES	55,725	53,368	52,073	53,336	54,095	759	1.4%
	500010 - PART-TIME SALARIES	34,753	33,217	18,442	13,899	13,899	-	0.0%
	500020 - OVERTIME	-	-	-	-	(3,000)	(3,000)	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	1,794	1,677	1,531	1,546	1,577	31	2.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(12,829)	-	12,829	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	5,803	5,578	4,697	3,699	3,785	86	2.3%
	501030 - LIFE INSURANCE	114	112	104	104	104	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	9,629	10,611	10,914	13,200	14,400	1,200	9.1%
	501060 - MEDICARE	1,362	1,304	1,082	865	885	20	2.3%
	501070 - PSYCHOLOGICAL INSURANCE	4	4	4	4	5	1	25.0%
	501080 - PENSION (EMPLOYER SHARE)	1,907	2,176	2,267	2,251	2,245	(6)	(0.3%)
	501085 - PENSION (UNFUNDED LIABILITY)	4,485	5,311	11,219	12,829	-	(12,829)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	3,613	3,623	3,613	3,734	3,787	53	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	2,289	2,324	2,218	2,133	2,164	31	1.5%
	501110 - UNEMPLOYMENT	313	308	311	500	312	(188)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>14,710</b>	<b>10,901</b>	<b>1,193</b>	<b>20,275</b>	<b>11,360</b>	<b>(8,915)</b>	<b>(44.0%)</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	9,772	7,832	554	8,000	8,000	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	54	52	-	200	200	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	213	796	213	800	800	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	639	426	426	860	860	-	0.0%
	530080 - DONATION EXPENDITURES	4,032	1,795	-	10,415	1,500	(8,915)	(85.6%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>22,571</b>	<b>22,571</b>	-	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	639	639	-	0.0%
	550060 - LIABILITY INSURANCE	-	-	-	6,727	6,727	-	0.0%
	550080 - BUILDING OCCUPANCY	-	-	-	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	-	-	-	15,205	15,205	-	0.0%

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES							
<b>POB DEBT</b>				-	10,847	10,847	0.0%
540011 - PRINCIPAL PAYMENT POB MISC				-	6,234	6,234	0.0%
540021 - INTEREST EXPENSE POB MISC				-	4,613	4,613	0.0%
<b>3315 - CAMP WILDERNESS</b>	35,118	31,921	1,925	25,916	31,289	5,373	20.7%
<b>PERSONNEL</b>	31,745	27,596	1,925	20,143	20,143	-	0.0%
500010 - PART-TIME SALARIES	29,389	25,266	1,646	20,143	20,143	-	0.0%
500020 - OVERTIME	3	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS			-	-	-	-	0.0%
501020 - FICA	1,773	1,566	102	-	-	-	0.0%
501060 - MEDICARE	426	366	24	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	155	398	153	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	3,372	4,325	-	3,700	3,700	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	3,372	4,325	-	3,000	3,000	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	-	700	700	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	2,073	2,073	-	0.0%
550100 - PRINTING/GRAPHICS				-	-	-	0.0%
550120 - OVERHEAD	-	-	-	2,073	2,073	-	0.0%
<b>POB DEBT</b>				-	5,373	5,373	0.0%
540011 - PRINCIPAL PAYMENT POB MISC				-	3,088	3,088	0.0%
540021 - INTEREST EXPENSE POB MISC				-	2,285	2,285	0.0%
<b>3320 - ALTA VISTA FACILITY</b>	148,938	135,282	77,331	143,422	150,873	7,451	5.2%
<b>PERSONNEL</b>	128,469	117,282	69,410	31,527	31,527	-	0.0%
500010 - PART-TIME SALARIES	114,556	102,412	60,761	31,527	31,527	-	0.0%
500020 - OVERTIME	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS			-	-	-	-	0.0%
501020 - FICA	7,075	6,350	3,767	-	-	-	0.0%
501060 - MEDICARE	1,661	1,485	881	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	5,177	7,035	4,000	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	20,469	18,001	7,920	13,170	13,170	-	0.0%
510010 - OFFICE SUPPLIES	1,316	257	-	500	500	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	11,512	10,981	3,182	8,400	8,400	-	0.0%
510050 - MILEAGE REIMBURSEMENT	96	140	-	570	570	-	0.0%
510200 - POSTAGE	-	-	-	-	-	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES			-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	5,253	4,664	3,367	2,200	2,200	-	0.0%
520010 - MAINTENANCE/REPAIR	1,310	400	-	1,500	1,500	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	981	1,559	1,371	-	-	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	98,725	98,725	-	0.0%
550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
550080 - BUILDING OCCUPANCY	-	-	-	94,210	94,210	-	0.0%
550090 - MAJOR FACILITIES REPAIR	-	-	-	-	-	-	0.0%
550100 - PRINTING/GRAPHICS				-	-	-	0.0%
550120 - OVERHEAD	-	-	-	4,515	4,515	-	0.0%
<b>POB DEBT</b>				-	7,451	7,451	0.0%
540011 - PRINCIPAL PAYMENT POB MISC				-	4,282	4,282	0.0%
540021 - INTEREST EXPENSE POB MISC				-	3,169	3,169	0.0%
<b>3325 - WILDERNESS PARK</b>	52,997	40,757	29,567	108,764	97,694	(11,070)	(10.2%)
<b>PERSONNEL</b>	47,246	37,942	29,567	37,399	32,399	(5,000)	(13.4%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	500010 - PART-TIME SALARIES	41,563	33,206	25,815	37,399	32,399	(5,000)	(13.4%)
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501020 - FICA	2,566	2,059	1,601	-	-	-	0.0%
	501060 - MEDICARE	603	481	374	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	2,513	2,196	1,777	-	-	-	0.0%
	501110 - UNEMPLOYMENT	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>5,752</b>	<b>2,814</b>	<b>-</b>	<b>20,504</b>	<b>9,200</b>	<b>(11,304)</b>	<b>(55.1%)</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	4,730	2,814	-	1,200	1,200	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	60	-	-	1,000	1,000	-	0.0%
	530080 - DONATION EXPENDITURES	962	-	-	18,304	7,000	(11,304)	(61.8%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,861</b>	<b>50,861</b>	<b>-</b>	<b>0.0%</b>
	550080 - BUILDING OCCUPANCY	-	-	-	43,281	43,281	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	5,100	5,100	-	0.0%
	550120 - OVERHEAD	-	-	-	2,480	2,480	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>5,234</b>	<b>5,234</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	3,008	3,008	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	2,226	2,226	0.0%
	<b>3330 - SENIOR FAMILY SERVICES</b>	<b>670,587</b>	<b>512,629</b>	<b>339,920</b>	<b>410,634</b>	<b>417,296</b>	<b>6,662</b>	<b>1.6%</b>
	<b>PERSONNEL</b>	<b>276,577</b>	<b>192,070</b>	<b>103,226</b>	<b>179,816</b>	<b>179,816</b>	<b>-</b>	<b>0.0%</b>
	500000 - FULL-TIME SALARIES	48,428	-	-	-	-	-	0.0%
	500010 - PART-TIME SALARIES	158,519	148,279	88,352	179,816	179,816	-	0.0%
	500020 - OVERTIME	253	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	11,484	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	233	-	-	-	-	-	0.0%
	500160 - PUBLIC SAFETY UNIFORM ALLOW	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	13,349	9,193	5,478	-	-	-	0.0%
	501030 - LIFE INSURANCE	125	-	-	-	-	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	9,737	-	-	-	-	-	0.0%
	501060 - MEDICARE	3,127	2,150	1,281	-	-	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	2	-	-	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	11,562	10,652	8,114	-	-	-	0.0%
	501085 - PENSION (UNFUNDED LIABILITY)	17,719	21,796	-	-	-	-	0.0%
	501090 - PENSION (EMPLOYEE SHARE)	-	-	-	-	-	-	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	1,865	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	174	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>116,305</b>	<b>66,200</b>	<b>6,972</b>	<b>105,181</b>	<b>94,417</b>	<b>(10,764)</b>	<b>(10.2%)</b>
	510010 - OFFICE SUPPLIES	1,975	399	166	1,310	1,310	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	60,124	32,269	3,288	39,000	39,000	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	1,467	350	-	517	517	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	1,090	438	21	1,000	1,000	-	0.0%
	510200 - POSTAGE	55	110	9	980	980	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	130	130	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510220 - MEMBERSHIPS/DUES	120	210	745	500	500	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	498	344	-	1,200	1,200	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	50,126	30,012	2,743	45,980	45,980	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	600	2,068	-	1,200	1,200	-	0.0%
	530050 - LIABILITY INSURANCE PREMIUMS	-	-	-	1,100	1,100	-	0.0%
	530080 - DONATION EXPENDITURES	252	-	-	12,264	1,500	(10,764)	(87.8%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>277,704</b>	<b>254,359</b>	<b>229,722</b>	<b>125,637</b>	<b>125,637</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	34,436	34,111	33,916	42,319	42,319	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,652	4,019	-	3,921	3,921	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,663	1,682	1,185	1,256	1,256	-	0.0%
	550060 - LIABILITY INSURANCE	13,535	14,110	21,221	19,289	19,289	-	0.0%
	550080 - BUILDING OCCUPANCY	175,787	134,317	128,488	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	1,106	1,137	1,356	1,358	1,358	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	46,525	64,983	43,556	57,495	57,495	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>17,426</b>	<b>17,426</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	10,015	10,015	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	7,411	7,411	0.0%
	<b>3360 - PERFORMING ARTS CENTER</b>	<b>1,507,712</b>	<b>1,305,225</b>	<b>921,995</b>	<b>1,088,509</b>	<b>1,127,615</b>	<b>39,106</b>	<b>3.6%</b>
	<b>PERSONNEL</b>	<b>626,854</b>	<b>549,041</b>	<b>259,658</b>	<b>428,286</b>	<b>440,991</b>	<b>12,705</b>	<b>3.0%</b>
	500000 - FULL-TIME SALARIES	175,750	177,817	93,828	135,238	142,742	7,504	5.5%
	500010 - PART-TIME SALARIES	290,974	214,907	65,808	213,894	213,894	-	0.0%
	500020 - OVERTIME	21,681	10,642	-	-	-	-	0.0%
	500040 - WIA PARTICIPANT	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	1,724	13,072	4,115	2,922	2,981	59	2.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(32,530)	-	32,530	(100.0%)
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	4,111	-	8,177	8,262	8,380	118	1.4%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	400	401	400	399	399	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	30,120	25,706	10,372	8,943	9,417	474	5.3%
	501030 - LIFE INSURANCE	423	424	209	323	323	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	29,769	30,642	13,049	37,245	41,150	3,905	10.5%
	501060 - MEDICARE	7,050	6,012	2,426	2,092	2,203	111	5.3%
	501070 - PSYCHOLOGICAL INSURANCE	7	9	4	8	10	2	25.0%
	501080 - PENSION (EMPLOYER SHARE)	22,127	21,516	7,773	6,099	6,605	506	8.3%
	501085 - PENSION (UNFUNDED LIABILITY)	24,651	31,141	43,022	32,530	-	(32,530)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	9,671	8,186	6,338	6,477	6,569	92	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	7,669	7,892	3,839	5,409	5,709	300	5.5%
	501110 - UNEMPLOYMENT	728	675	298	975	609	(366)	(37.5%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>117,493</b>	<b>70,259</b>	<b>28,234</b>	<b>73,370</b>	<b>73,020</b>	<b>(350)</b>	<b>(0.5%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	1,213	260	186	250	250	-	0.0%
	510010 - OFFICE SUPPLIES	752	1,598	28	460	460	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	34,171	21,036	5,059	11,250	11,250	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510040 - TRAINING/MEETINGS/CONFERENCES	-	295	-	360	360	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	34	(26)	-	400	400	-	0.0%
	510200 - POSTAGE	430	539	605	600	600	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	-	-	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	3,009	537	-	1,900	1,800	(100)	(5.3%)
	520010 - MAINTENANCE/REPAIR	4,630	9,320	4,254	5,000	5,000	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	11,191	9,414	3,614	11,350	11,350	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	48,977	21,125	8,056	20,400	20,400	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	1,486	621	1,150	1,150	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	13,087	4,676	5,811	20,000	20,000	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	250	-	(250)	(100.0%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>763,366</b>	<b>637,924</b>	<b>634,103</b>	<b>586,853</b>	<b>586,853</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	-	2,467	2,197	473	473	-	(0.0%)
	550010 - VEHICLE EQUIPMENT REPLACEMENT	1,295	1,177	588	669	669	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	33,086	38,123	37,889	44,436	44,436	-	(0.0%)
	550030 - INFORMATION TECH EQUIP REPLACE	3,945	4,019	-	4,410	4,410	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	5,840	4,263	3,402	1,672	1,672	-	0.0%
	550060 - LIABILITY INSURANCE	78,875	82,655	110,772	100,886	100,886	-	0.0%
	550080 - BUILDING OCCUPANCY	589,762	444,172	416,351	382,075	382,075	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	6,071	6,244	6,576	6,577	6,577	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	44,492	54,804	56,328	45,655	45,655	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	48,000	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>26,751</b>	<b>26,751</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	15,374	15,374	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	11,377	11,377	0.0%
	<b>3361 - CULTURAL ACTIVITIES</b>	<b>70,179</b>	<b>101,604</b>	<b>36,317</b>	<b>56,621</b>	<b>36,044</b>	<b>(20,577)</b>	<b>(36.3%)</b>
	<b>PERSONNEL</b>	<b>39,805</b>	<b>61,458</b>	<b>16,719</b>	<b>10,323</b>	<b>10,442</b>	<b>119</b>	<b>1.2%</b>
	500000 - FULL-TIME SALARIES	24,447	36,310	5,124	4,871	4,939	68	1.4%
	500010 - PART-TIME SALARIES	-	110	-	2,892	2,892	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	432	2,547	810	154	157	3	1.9%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(1,171)	-	1,171	(100.0%)
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	216	-	430	435	441	6	1.4%
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	21	21	21	21	21	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	1,484	2,455	385	334	335	1	0.3%
	501030 - LIFE INSURANCE	57	90	12	10	10	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	2,187	4,575	714	855	900	45	5.3%
	501060 - MEDICARE	347	574	90	78	78	-	0.0%
	501070 - PSYCHOLOGICAL INSURANCE	1	2	0	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	1,621	2,995	133	112	110	(2)	(1.8%)
	501085 - PENSION (UNFUNDED LIABILITY)	7,530	9,704	8,441	1,171	-	(1,171)	(100.0%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	501090 - PENSION (EMPLOYEE SHARE)	337	328	334	341	346	5	1.5%
	501095 - OTHER POST EMP BENEFITS (OPEB)	1,046	1,624	210	195	198	3	1.5%
	501110 - UNEMPLOYMENT	79	124	16	25	15	(10)	(40.0%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>23,616</b>	<b>32,594</b>	<b>11,184</b>	<b>38,320</b>	<b>16,442</b>	<b>(21,878)</b>	<b>(57.1%)</b>
	510010 - OFFICE SUPPLIES	420	19	-	250	250	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	11,020	4,874	3,027	3,390	3,390	-	0.0%
	510200 - POSTAGE	2	-	-	2	2	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	175	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	12,175	13,710	5,500	10,000	10,000	-	0.0%
	520060 - RENT/LEASE-BUILDING	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	-	13,816	2,657	24,678	2,800	(21,878)	(88.7%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>6,758</b>	<b>7,552</b>	<b>8,414</b>	<b>7,978</b>	<b>7,978</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	444	194	301	-	-	-	0.0%
	550060 - LIABILITY INSURANCE	-	-	-	-	-	-	0.0%
	550080 - BUILDING OCCUPANCY	-	-	-	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	-	-	-	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	6,314	7,358	8,113	7,978	7,978	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>1,182</b>	<b>1,182</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	679	679	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	503	503	0.0%
	<b>3375 - HERITAGE COURT</b>	<b>10,113</b>	<b>16,844</b>	<b>901</b>	<b>11,333</b>	<b>10,433</b>	<b>(900)</b>	<b>(7.9%)</b>
	<b>PERSONNEL</b>	<b>7,274</b>	<b>5,461</b>	<b>-</b>	<b>8,008</b>	<b>8,008</b>	<b>-</b>	<b>0.0%</b>
	500010 - PART-TIME SALARIES	6,763	5,073	-	8,008	8,008	-	0.0%
	500020 - OVERTIME	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	-	-	-	0.0%
	501020 - FICA	413	315	-	-	-	-	0.0%
	501060 - MEDICARE	98	74	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>2,199</b>	<b>10,647</b>	<b>-</b>	<b>1,900</b>	<b>1,000</b>	<b>(900)</b>	<b>(47.4%)</b>
	530080 - DONATION EXPENDITURES	2,199	10,647	-	1,900	1,000	(900)	(47.4%)
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>640</b>	<b>736</b>	<b>901</b>	<b>1,425</b>	<b>1,425</b>	<b>-</b>	<b>0.0%</b>
	550050 - WORKERS COMPENSATION INSURANCE	77	54	42	-	-	-	0.0%
	550120 - OVERHEAD	563	682	859	1,425	1,425	-	0.0%
	<b>3380 - HOUSING AUTHORITY</b>	<b>6,416,127</b>	<b>6,380,471</b>	<b>6,619,466</b>	<b>6,699,968</b>	<b>6,669,968</b>	<b>(30,000)</b>	<b>(0.4%)</b>
	<b>MAINTENANCE AND OPERATIONS</b>	<b>6,416,127</b>	<b>6,380,471</b>	<b>6,619,466</b>	<b>6,699,968</b>	<b>6,669,968</b>	<b>(30,000)</b>	<b>(0.4%)</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	-	-	-	-	-	-	0.0%
	530090 - HOUSING VOUCHERS	5,848,798	5,889,882	5,990,132	6,032,240	6,032,240	-	0.0%
	530120 - CONTINGENCY RESERVE	567,330	490,588	629,334	667,728	637,728	(30,000)	(4.5%)
	<b>3390 - COMMUNITY DEV. BLOCK GRANT</b>	<b>130,413</b>	<b>129,846</b>	<b>260,673</b>	<b>94,425</b>	<b>38,149</b>	<b>(56,276)</b>	<b>(59.6%)</b>
	<b>MAINTENANCE AND OPERATIONS</b>	<b>-</b>	<b>-</b>	<b>129,155</b>	<b>56,276</b>	<b>-</b>	<b>(56,276)</b>	<b>(100.0%)</b>
	510010 - OFFICE SUPPLIES	-	-	-	-	-	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-	-	-	-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	-	-	-	-	-	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
32 - COMMUNITY SERVICES	510400 - MOBILITY ACCESS	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS				-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR				-	-	-	0.0%
	520030 - ADVERTISING/PROMOTIONS				-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-	-	129,155	56,276	-	(56,276)	(100.0%)
	520060 - RENT/LEASE-BUILDING				-	-	-	0.0%
	530140 - LOAN PRGM				-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>130,413</b>	<b>129,846</b>	<b>131,518</b>	<b>38,149</b>	<b>38,149</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE				-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT				-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT				-	-	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE				-	-	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-			-	-	-	0.0%
	550060 - LIABILITY INSURANCE				-	-	-	0.0%
	550080 - BUILDING OCCUPANCY				-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR				-	-	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	130,413	129,846	131,518	38,149	38,149	-	0.0%
<b>Grand Total</b>		<b>17,888,503</b>	<b>17,687,976</b>	<b>16,551,173</b>	<b>23,293,266</b>	<b>18,219,196</b>	<b>(5,074,069)</b>	<b>(21.8%)</b>

COMMUNITY SERVICES DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>32 - COMMUNITY SERVICES</b>	<b>17,888,503</b>	<b>17,687,976</b>	<b>16,551,173</b>	<b>23,293,266</b>	<b>18,219,196</b>	<b>(5,074,069)</b>	<b>(21.8%)</b>
<b>0000 - UNDEFINED</b>	<b>123,727</b>	<b>130,661</b>	<b>175,191</b>	<b>161,671</b>	<b>161,668</b>	<b>(3)</b>	<b>(0.0%)</b>
234 - COMMUNITY DEVELOP BLOCK GRANTS	123,727	130,661	175,191	161,671	161,668	(3)	(0.0%)
<b>3200 - RECREATION ADMINISTRATION</b>	<b>480,792</b>	<b>434,773</b>	<b>497,688</b>	<b>389,197</b>	<b>514,646</b>	<b>125,448</b>	<b>32.2%</b>
100 - GENERAL FUND	436,792	428,773	302,946	389,197	514,646	125,448	32.2%
230 - OTHER INTER GOVERNMENTAL GRANT	44,000	6,000	(1,412)	-	-	-	0.0%
256 - DISASTER RECOVERY		-	196,154	-	-	-	0.0%
600 - HARBOR TIDELANDS				-	-	-	0.0%
601 - HARBOR UPLANDS				-	-	-	0.0%
<b>3210 - TRANSIT ADMINISTRATIVE</b>	<b>956,212</b>	<b>928,432</b>	<b>1,108,479</b>	<b>1,002,529</b>	<b>1,013,068</b>	<b>10,539</b>	<b>1.1%</b>
211 - MEASURE M	62	374	-	342	342	-	0.0%
214 - PROP C LOCAL TRANS SALE TX 1/2	-	483	507	343	343	-	0.0%
216 - TRANSIT FUND	956,150	927,575	1,107,972	1,001,844	1,012,383	10,539	1.1%
<b>3211 - BEACH CITY TRANSIT (BCT) OPER</b>	<b>2,799,634</b>	<b>3,740,325</b>	<b>3,349,531</b>	<b>8,518,180</b>	<b>3,429,167</b>	<b>(5,089,013)</b>	<b>(59.7%)</b>
216 - TRANSIT FUND	2,799,634	2,845,196	3,195,873	4,952,924	3,429,167	(1,523,757)	(30.8%)
218 - AIR QUALITY IMPROVEMENT				-	-	-	0.0%
230 - OTHER INTER GOVERNMENTAL GRANT	-	895,129	153,658	3,565,256	-	(3,565,256)	(100.0%)
<b>3214 - TRANSIT CENTER</b>	<b>106,637</b>	<b>113,628</b>	<b>118,332</b>	<b>659,501</b>	<b>642,790</b>	<b>(16,710)</b>	<b>(2.5%)</b>
216 - TRANSIT FUND	106,637	113,628	118,332	659,501	642,790	(16,710)	(2.5%)
<b>3215 - BUS PASS OPERATION</b>	<b>77,587</b>	<b>54,876</b>	<b>11,372</b>	<b>98,155</b>	<b>69,525</b>	<b>(28,630)</b>	<b>(29.2%)</b>
216 - TRANSIT FUND	77,587	54,876	11,372	98,155	69,525	(28,630)	(29.2%)
<b>3217 - SPECIALIZED TRANSPORTATION</b>	<b>64,644</b>	<b>34,610</b>	<b>3,985</b>	<b>169,519</b>	<b>144,919</b>	<b>(24,600)</b>	<b>(14.5%)</b>
216 - TRANSIT FUND	64,644	34,610	3,985	169,519	144,919	(24,600)	(14.5%)
<b>3218 - AQMD OPERATION</b>	<b>55,578</b>	<b>51,557</b>	<b>41,005</b>	<b>81,065</b>	<b>72,793</b>	<b>(8,271)</b>	<b>(10.2%)</b>
218 - AIR QUALITY IMPROVEMENT	55,578	51,557	41,005	81,065	72,793	(8,271)	(10.2%)
<b>3219 - TAXI FRANCHISE OPERATION</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
100 - GENERAL FUND	-			-	-	-	0.0%
<b>3220 - RECREATION FACILITIES</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
230 - OTHER INTER GOVERNMENTAL GRANT				-	-	-	0.0%
<b>3225 - RECREATION FACILITIES ADMIN</b>	<b>166,512</b>	<b>161,335</b>	<b>166,053</b>	<b>538,594</b>	<b>546,518</b>	<b>7,924</b>	<b>1.5%</b>
100 - GENERAL FUND	166,512	161,335	166,053	538,594	546,518	7,924	1.5%
230 - OTHER INTER GOVERNMENTAL GRANT				-	-	-	0.0%
<b>3230 - AVIATION GYM</b>	<b>438,241</b>	<b>353,216</b>	<b>313,508</b>	<b>340,105</b>	<b>346,647</b>	<b>6,542</b>	<b>1.9%</b>
100 - GENERAL FUND	438,241	353,216	313,508	340,105	346,647	6,542	1.9%
<b>3235 - AVIATION TRACK</b>	<b>29,632</b>	<b>18,948</b>	<b>17,739</b>	<b>18,206</b>	<b>18,206</b>	<b>0</b>	<b>0.0%</b>
100 - GENERAL FUND	29,632	18,948	17,739	18,206	18,206	0	0.0%
<b>3240 - ARTESIA FACILITY</b>	<b>230,634</b>	<b>225,426</b>	<b>227,443</b>	<b>222,477</b>	<b>222,477</b>	<b>(0)</b>	<b>(0.0%)</b>
100 - GENERAL FUND	230,634	225,426	227,443	222,477	222,477	(0)	(0.0%)
<b>3245 - FRANKLIN FACILITY</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
100 - GENERAL FUND				-	-	-	0.0%
<b>3250 - VETERANS PARK</b>	<b>305,288</b>	<b>244,130</b>	<b>281,338</b>	<b>271,938</b>	<b>271,938</b>	<b>-</b>	<b>0.0%</b>

32 - COMMUNITY SERVICES	100 - GENERAL FUND	305,288	244,130	281,338	271,938	271,938	-	0.0%
	<b>3255 - SWIM PROGRAM</b>				-	-	-	<b>0.0%</b>
	100 - GENERAL FUND				-	-	-	0.0%
	<b>3260 - SEASIDE LAGOON</b>	<b>519,815</b>	<b>458,840</b>	<b>219,135</b>	<b>518,592</b>	<b>529,578</b>	<b>10,987</b>	<b>2.1%</b>
	600 - HARBOR TIDELANDS	519,815	458,840	219,135	518,592	529,578	10,987	2.1%
	<b>3270 - RECREATION SERVICES</b>				-	-	-	<b>0.0%</b>
	100 - GENERAL FUND				-	-	-	0.0%
	<b>3275 - RECREATION SERVICES ADMIN</b>	<b>904,798</b>	<b>760,390</b>	<b>747,730</b>	<b>281,273</b>	<b>281,273</b>	<b>(0)</b>	<b>(0.0%)</b>
	100 - GENERAL FUND	904,798	760,390	747,730	281,273	281,273	(0)	(0.0%)
	<b>3280 - USER PAY PROGRAM</b>	<b>602,979</b>	<b>523,292</b>	<b>437,518</b>	<b>628,085</b>	<b>630,488</b>	<b>2,403</b>	<b>0.4%</b>
	100 - GENERAL FUND	538,725	465,335	346,556	520,406	540,569	20,163	3.9%
	230 - OTHER INTER GOVERNMENTAL GRANT	40,000	-	-	20,000	-	(20,000)	(100.0%)
	600 - HARBOR TIDELANDS	24,254	57,957	90,962	87,680	89,919	2,239	2.6%
	<b>3285 - BREAKWATER PROGRAM</b>	<b>56,119</b>	<b>36,669</b>	<b>65</b>	<b>69,200</b>	<b>69,955</b>	<b>755</b>	<b>1.1%</b>
	100 - GENERAL FUND	56,119	36,669	65	69,200	69,955	755	1.1%
	<b>3290 - AFTER SCHOOL PROGRAM</b>	<b>646,263</b>	<b>513,319</b>	<b>374,210</b>	<b>382,963</b>	<b>390,129</b>	<b>7,166</b>	<b>1.9%</b>
	100 - GENERAL FUND	646,263	513,319	374,210	382,963	390,129	7,166	1.9%
	<b>3295 - ADULT SPORTS</b>	<b>61,217</b>	<b>53,117</b>	<b>45,577</b>	<b>107,261</b>	<b>87,637</b>	<b>(19,623)</b>	<b>(18.3%)</b>
	100 - GENERAL FUND	61,217	53,117	45,577	107,261	87,637	(19,623)	(18.3%)
	<b>3300 - DISABLED RECREATION</b>	<b>6,600</b>	<b>5,204</b>	<b>-</b>	<b>7,636</b>	<b>7,636</b>	<b>-</b>	<b>0.0%</b>
	100 - GENERAL FUND	6,600	5,204	-	7,636	7,636	-	0.0%
	<b>3305 - SUMMER PLAYGROUND</b>	<b>76,907</b>	<b>60,138</b>	<b>17,511</b>	<b>49,410</b>	<b>49,740</b>	<b>330</b>	<b>0.7%</b>
	100 - GENERAL FUND	76,907	60,138	17,511	49,410	49,740	330	0.7%
	<b>3310 - TEEN ACTIVITIES</b>	<b>136,502</b>	<b>130,513</b>	<b>109,670</b>	<b>138,117</b>	<b>139,036</b>	<b>919</b>	<b>0.7%</b>
	100 - GENERAL FUND	136,502	130,513	109,670	138,117	139,036	919	0.7%
	<b>3315 - CAMP WILDERNESS</b>	<b>35,118</b>	<b>31,921</b>	<b>1,925</b>	<b>25,916</b>	<b>31,289</b>	<b>5,373</b>	<b>20.7%</b>
	100 - GENERAL FUND	35,118	31,921	1,925	25,916	31,289	5,373	20.7%
	<b>3320 - ALTA VISTA FACILITY</b>	<b>148,938</b>	<b>135,282</b>	<b>77,331</b>	<b>143,422</b>	<b>150,873</b>	<b>7,451</b>	<b>5.2%</b>
	100 - GENERAL FUND	148,938	135,282	77,331	143,422	150,873	7,451	5.2%
	<b>3325 - WILDERNESS PARK</b>	<b>52,997</b>	<b>40,757</b>	<b>29,567</b>	<b>108,764</b>	<b>97,694</b>	<b>(11,070)</b>	<b>(10.2%)</b>
	100 - GENERAL FUND	52,997	40,757	29,567	108,764	97,694	(11,070)	(10.2%)
	<b>3330 - SENIOR FAMILY SERVICES</b>	<b>670,587</b>	<b>512,629</b>	<b>339,920</b>	<b>410,634</b>	<b>417,296</b>	<b>6,662</b>	<b>1.6%</b>
	100 - GENERAL FUND	670,587	512,629	339,920	410,634	417,296	6,662	1.6%
	<b>3350 - WORKFORCE INVESTMENT ACT</b>				-	-	-	<b>0.0%</b>
	100 - GENERAL FUND				-	-	-	0.0%
	230 - OTHER INTER GOVERNMENTAL GRANT				-	-	-	0.0%
	<b>3360 - PERFORMING ARTS CENTER</b>	<b>1,507,712</b>	<b>1,305,225</b>	<b>921,995</b>	<b>1,088,509</b>	<b>1,127,615</b>	<b>39,106</b>	<b>3.6%</b>
	100 - GENERAL FUND	1,507,712	1,305,225	921,995	1,088,509	1,127,615	39,106	3.6%
	<b>3361 - CULTURAL ACTIVITIES</b>	<b>70,179</b>	<b>101,604</b>	<b>36,317</b>	<b>56,621</b>	<b>36,044</b>	<b>(20,577)</b>	<b>(36.3%)</b>
	100 - GENERAL FUND	69,968	101,362	33,445	35,512	35,385	(128)	(0.4%)
	600 - HARBOR TIDELANDS	211	242	2,872	21,109	659	(20,450)	(96.9%)
	<b>3365 - PLAYHOUSE</b>				-	-	-	<b>0.0%</b>
	100 - GENERAL FUND				-	-	-	0.0%
	<b>3370 - FRANKLIN FACILITY</b>				-	-	-	<b>0.0%</b>
	100 - GENERAL FUND				-	-	-	0.0%
	<b>3375 - HERITAGE COURT</b>	<b>10,113</b>	<b>16,844</b>	<b>901</b>	<b>11,333</b>	<b>10,433</b>	<b>(900)</b>	<b>(7.9%)</b>

32 - COMMUNITY SERVICES	100 - GENERAL FUND	10,113	16,844	901	11,333	10,433	(900)	(7.9%)
	<b>3380 - HOUSING AUTHORITY</b>	<b>6,416,127</b>	<b>6,380,471</b>	<b>6,619,466</b>	<b>6,699,968</b>	<b>6,669,968</b>	<b>(30,000)</b>	<b>(0.4%)</b>
	238 - HOUSING AUTHORITY	6,416,127	6,380,471	6,619,466	6,699,968	6,669,968	(30,000)	(0.4%)
	<b>3390 - COMMUNITY DEV. BLOCK GRANT</b>	<b>130,413</b>	<b>129,846</b>	<b>260,673</b>	<b>94,425</b>	<b>38,149</b>	<b>(56,276)</b>	<b>(59.6%)</b>
	100 - GENERAL FUND	130,413	129,846	131,518	38,149	38,149	-	0.0%
	230 - OTHER INTER GOVERNMENTAL GRANT		-	129,155	56,276	-	(56,276)	(100.0%)
	234 - COMMUNITY DEVELOP BLOCK GRANTS	-	-	-	-	-	-	0.0%
<b>Grand Total</b>		<b>17,888,503</b>	<b>17,687,976</b>	<b>16,551,173</b>	<b>23,293,266</b>	<b>18,219,196</b>	<b>(5,074,069)</b>	<b>(21.8%)</b>

**Core Service Activities**

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(86%)</b>	<b>Total Staff Hours:</b>	<b>26,383</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(87%)</b>	<b>Total Staff Hours:</b>	<b>30,930</b>

*General*

- Provide staff liaisons to the Redondo Beach Housing Authority and the Recreation and Parks, Historical, Youth, and Public Art Commissions.
- Implement Blue Zones principles and practices throughout the department's services and program offerings.
- Process and evaluate non-subsidized special event applications and respond to special event inquiries throughout the year. Coordinate review of a variety of community events including the Super Bowl 10K, LA Kings 5, RVA Trick or Treat, RVA Holiday Stroll, King Harbor Boat Parade, Walk for Life, South Bay Greek Festival and the Menorah Lighting ceremony.
- Coordinate the Memorial Day Ceremony, July 4 Fireworks and Veterans Day Tribute events with community-based organizations.
- Produce quarterly online City newsletters/program brochures that are high quality and informative.
- Produce a monthly E-Zine highlighting the Community Services department's upcoming events and activities and send it to an established resident database.
- Continue to operate a U.S. Passport Service Center at the Community Services office.
- Provide administrative support to the City's implementation of the Five-Year Plan to Address Homelessness and coordination with regional agencies on the issue of homelessness.
- Manage the City's Path of History program.
- Maintain the Community Services Instagram social media account with a goal of increasing membership to 1,000.

*Recreation Services*

- Operate and program 17 community, recreation and cultural facilities.
- Provide recreation programs, camps, classes and qualified-contracted instructors for youth and adult participants.
- Operate an after-school program at eight RBUSD school sites that serve an estimated 285 students per year.
- Manage the City's street banner program.
- Manage the City's Farmers' Market program.
- Serve as liaison to eight local youth sports organizations and assist in the annual coordination of field/park space and other City support needs.
- Schedule and manage the Seaside Lagoon's summer operating season and the special events that occur at the facility throughout the year.
- Manage the web-based registration and reservation system for recreation classes. Continue to expand programs offered through on-line registration.

*Senior and Family Services*

- Provide seniors and families with assistance and referrals for 16,000 community service information requests with an estimated 90% resident participation.
- Plan, organize and coordinate programs and services to virtually serve 41,000 senior and family participants with an average of 80% resident participation.
- Will resume service of senior lunch meals in conjunction with Community Partners, Torrance YMCA and Beach Cities Health District (BCHD).
- Coordinate programs with community partners and volunteers for seniors and adults with special needs such as transportation, chronic diseases and adaptive mobility.
- Train, manage, evaluate and coordinate 90 volunteers to assist with special events and activities.
- Transitioning from virtual to hybrid programming providing services to all three senior centers.
- Provide annual Fall Health and Resource Fair with health screenings and flu vaccines with partnerships from BCHD, local medical centers and the Los Angeles County Health department by November 2022.
- Provide education/training for staff in gerontology, older adult services and customer service.

*Cultural and Performing Arts*

- Continue to work with a roster of unique clients who lease the Redondo Beach Performing Arts Center to provide performances, presentations, and private events to clients and patrons throughout the year while following LACDPH Covid-19 protocol.
- Host periodic visual art exhibitions within the events schedule of the Redondo Beach Performing Arts Center.
- Continue to evaluate potential corporate and individual sponsorship agreements for the Performing Arts Center.
- Manage the City's Public Art program.
- Manage the inventory and operation of the Historical Museum.
- Manage rentals at Heritage Court in Dominguez Park.
- Serve as liaison to the Public Art and Historical Commissions and a variety of community based cultural arts organizations.

*Housing*

- Administer the City's Section 8 Housing program and provide rental assistance to approximately 520 households each month within federal funding levels.
- Ensure compliance with federal regulations and provide monthly reports to the U.S. Department of Housing and Urban Development (HUD).
- Direct members of the public to the City's contracted fair housing agency for issues involving landlord/tenant housing rights.
- Serve as liaison to the Public Housing Authority.
- Manage consultant contract for the Affordable Housing Program.

- Monitor the owners of the designated Affordable Housing units for occupancy compliance.
- Respond to inquiries and payoff demands pertaining to the Deferred Loan Program.

*Community Development Block Grant (CDBG)*

- Manage consultant contract for CDBG mobility access and emergency repair projects for low-income homeowners within the Federal funding constraints.
- Reached out to public service agencies and prepare annual budget for federal allocations.
- Prepare public service agencies contracts for CDBG-funded programs.
- Monitor compliance and performance of public service agencies receiving federal funds.
- Prepare quarterly and monthly invoices for public service agencies through CDBG.
- Prepare NEPA Environmental Reviews for public service agencies funded through CDBG.
- Prepare and submit federal reports to IDIS.
- Prepare the annual CDBG Action Plan. Prepare the annual CDBG CAPER.
- Coordinate City-wide ADA improvements with the Public Works Department.

*Transit*

- Issue approximately 1,500 Metro in Transit Access Pass (TAP) Stored Value sales.
- Reinstate BCT fare collection and bus pass sales, and sell 300 BCT passes each month.
- Issue and process 350 BCT student and general public, and 100 WAVE applications to disabled and seniors for BCT ID cards. Manage vendor contract with Transportation Concepts for the operation of Beach City Transit and WAVE services, serving approximately 200,000 public transportation customers.
- Manage BCT fares collected on Metro TAP system.
- Manage and monitor Transit Local, State and Federal funding sources, amounting to over \$5 million in annual revenue.
- Manage and implement programs related to Federal Transit Administration regulations.
- Coordinate transit activities with Metro, Council of Governments, Federal, State, County and local agencies, and professional affiliations, including participation in a minimum of 70 meetings annually.
- Maintain and update BCT web pages, brochures and public information and periodically include articles in the quarterly City newsletter providing public transit information.
- Market and promote transportation programs and services, and the new Transit Center.
- Manage and promote transit information on social media by posting over 200 messages.
- Manage BCT real-time service information on BCT webpage, Google Maps, and other transit applications.

- Conduct random maintenance inspections of all bus stop amenities to verify they are maintained in clean and safe condition.
- Manage 6 professional services contracts for Transit support and administrative services.
- Manage qualification process for City's Rideshare program (30 participants) and Bike-to Work Day event.
- Promote rideshare incentives for full-time and part-time employees.
- Coordinate BCT presence and participation with RUHS.
- Transition operations from current transit center location to new location, including coordinate start-up and implementation of new Transit Center operations with Metro, GTrans, and Torrance Transit.
- Implement start-up operations, manage new Transit Center operations, ticket vending machine services, property management and maintenance services, security, and related service contracts.
- Coordinate Transit Center security camera contract with RBPd.
- Coordinate public information and marketing of new transit center with Metro, GTrans and Torrance Transit.
- Manage performance of Transit Services Study with consultant team, and coordinate facility planning efforts with Public Works Department.

## Key Projects and Assignments

**Adopted FY 2021-22 (10%) Total Staff Hours: 3,320**

**Proposed FY 2022-23 (8%) Total Staff Hours: 2,930**

- Continue to distribute promotional materials to Redondo Beach property managers in support of the Section 8 Voucher program. (40 hours)
- Continue to update the Recreation User Pay and Senior Services programs to align offerings with contemporary participant interests. (100 Hours)
- Manage and increase the social media programs for Twitter, Instagram and Facebook accounts for the Recreation, Transit and Cultural divisions. (100 Hours)
- Coordinate with Transit, Engineering and Public Works for the transit operations facility improvements by June 2023. (220 Hours)
- Manage vehicle bus real-time tracking system to improve BCT transit rider information. (200 Hours)
- Collaborate with Public Works to initiate Transit-related capital improvement projects and complete within specified project duration through June 2023. (480 Hours)
- Coordinate and perform project and financial management of Transit Center construction through June 2023. (300 Hours)
- Coordinate with Public Works to manage Transit Center facility operations and contract maintenance services. (100 Hours)
- Award contract for transit center security camera services, and coordinate implementation of services with RBPd. (480 Hours)



- Implement Line 102 service changes to include new Transit Center stop, adjust time schedules, make related changes to real-time information system and signage and promote new schedules. (300 hours)
- Oversee and assist with completion of annual AQMD ridership reports by October 2022. (100 Hours)
- Plan and implement the July 4 Fireworks special event. (100 Hours)
- Coordinate and implement local marketing and promotion activities for BCT and WAVE transportation services, and new Transit Center with beach cities and business groups for public information, brochures and maps by June 2023. (140 Hours)
- Collaborate with Waterfront and Economic Development Department on the planning and implementation of BeachLife Festivals. (20 Hours)
- Collaborate with Public Works on feasibility study for future location of pickleball courts. (150 Hours)
- Manage the Request for Proposal process for the new concessionaire of the Veterans Park Community Center/Historic Library. (100 Hours)

## Customer Service and Referrals

**Adopted FY 2021-22 (4%) Total Staff Hours: 1,497**

**Proposed FY 2022-23 (5%) Total Staff Hours: 1,500**

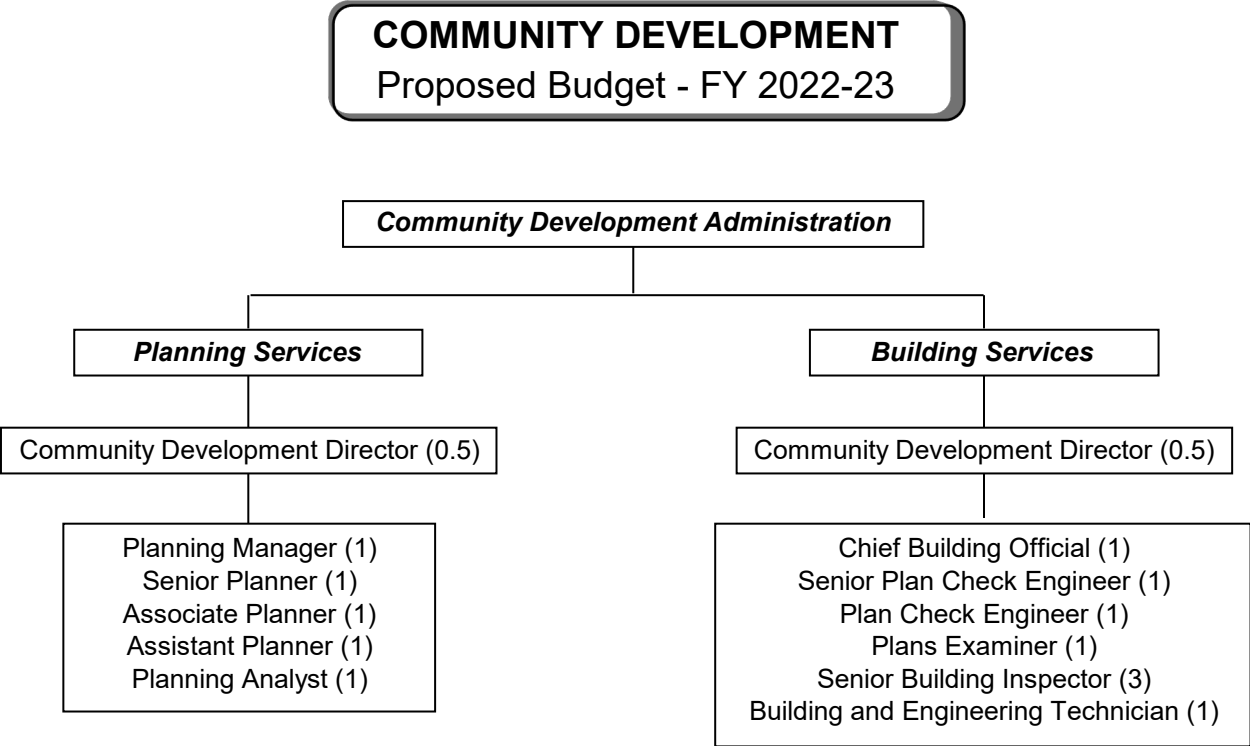
- Respond within a 24-hour period to the RBPAC's more than 1,000 non-client phone queries each year.
- Respond within 2 to 3 business days to all inquiries sent through the Comcate "Customer Service Center" system.
- Provide at least 30 hours of relevant training to Transit staff, including customer service skills, and BCT scheduling and webpage mapping systems.
- Respond within 24 hours to transportation-related customer service inquiries; verify contractors' responses to inquiries, as applicable.
- Process and return BCT and WAVE applications from the public within 20 business days.
- Respond to Passport Services customer service requests received through the automated appointment booking system.
- Solicit and analyze public outreach in written and electronic forms regarding upcoming capital improvement projects for recreation amenities.



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## COMMUNITY DEVELOPMENT

***Mission Statement:*** *The Community Development Department is committed to enhancing the quality of life of the City's residents, businesses and visitors, and to promote a safe, well-designed, physically integrated, livable and prosperous community.*



**SUMMARY OF PERSONNEL  
Proposed Budget - FY 2022-23**

**COMMUNITY DEVELOPMENT**

**Planning Services**

0.50	Community Development Director
1.00	Planning Manager
1.00	Senior Planner
1.00	Associate Planner
1.00	Assistant Planner
1.00	Planning Analyst
<u>5.50</u>	

**Building Services**

0.50	Community Development Director
1.00	Chief Building Official
1.00	Senior Plan Check Engineer
1.00	Plan Check Engineer
1.00	Plans Examiner
3.00	Senior Building Inspector
1.00	Building and Engineering Technician
<u>8.50</u>	

**TOTAL PERSONNEL: 14.00**

COMMUNITY DEVELOPMENT EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>42 - COMMUNITY DEVELOPMENT</b>	<b>3,791,467</b>	<b>3,368,873</b>	<b>3,491,782</b>	<b>3,950,471</b>	<b>3,764,697</b>	<b>(185,774)</b>	<b>(4.7%)</b>
<b>4200 - PLANNING SERVICES</b>	<b>1,576,733</b>	<b>1,247,673</b>	<b>1,390,414</b>	<b>2,049,745</b>	<b>1,575,947</b>	<b>(473,798)</b>	<b>(23.1%)</b>
<b>PERSONNEL</b>	<b>1,083,227</b>	<b>1,024,041</b>	<b>1,026,337</b>	<b>899,901</b>	<b>925,074</b>	<b>25,173</b>	<b>2.8%</b>
500000 - FULL-TIME SALARIES	662,032	654,806	603,446	616,336	631,166	14,830	2.4%
500010 - PART-TIME SALARIES	-	406	48,576	43,847	43,847	-	0.0%
500020 - OVERTIME	215	350	96	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	63,184	5,716	6,261	12,381	12,117	(264)	(2.1%)
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(147,680)	-	147,680	(100.0%)
500110 - CAR ALLOWANCE	1,162	760	2,256	2,250	2,250	-	0.0%
500120 - OTHER PAY	11,271	-	-	-	6,614	6,614	0.0%
500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
500150 - CELL PHONE ALLOWANCE	186	332	331	330	330	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	42,010	41,959	41,709	40,021	40,776	755	1.9%
501030 - LIFE INSURANCE	2,153	1,349	1,215	1,218	1,218	-	0.0%
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	94,002	106,326	86,079	92,160	91,867	(293)	(0.3%)
501060 - MEDICARE	10,687	10,158	10,084	9,811	9,976	165	1.7%
501070 - PSYCHOLOGICAL INSURANCE	10	28	24	22	28	6	27.3%
501080 - PENSION (EMPLOYER SHARE)	45,918	45,667	46,297	41,873	45,259	3,386	8.1%
501085 - PENSION (UNFUNDED LIABILITY)	107,237	113,186	142,311	147,680	-	(147,680)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	11,924	11,956	11,923	12,343	12,765	422	3.4%
501095 - OTHER POST EMP BENEFITS (OPEB)	29,281	29,035	24,012	24,558	25,144	586	2.4%
501110 - UNEMPLOYMENT	1,955	2,006	1,717	2,751	1,717	(1,034)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>318,024</b>	<b>38,149</b>	<b>161,264</b>	<b>969,398</b>	<b>344,070</b>	<b>(625,328)</b>	<b>(64.5%)</b>
510010 - OFFICE SUPPLIES	3,821	1,339	827	2,500	4,000	1,500	60.0%
510020 - SPECIAL DEPARTMENTAL SUPPLIES	-	-	-	260,078	160,000	(100,078)	(38.5%)
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	7,558	1,976	2,811	1,497	3,497	2,000	133.6%
510050 - MILEAGE REIMBURSEMENT	170	295	-	-	400	400	0.0%
510200 - POSTAGE	3,854	3,650	2,488	3,074	6,074	3,000	97.6%
510210 - PUBLICATIONS/SUBSCRIPTIONS	440	301	659	850	850	-	0.0%
510220 - MEMBERSHIPS/DUES	1,974	1,322	2,102	2,300	2,300	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
520030 - ADVERTISING/PROMOTIONS	2,202	5,493	4,517	10,974	7,665	(3,309)	(30.2%)
520040 - CONTRACTS/PROFESSIONAL SERVICE	298,005	23,773	147,860	688,125	159,284	(528,841)	(76.9%)
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>175,482</b>	<b>185,483</b>	<b>202,813</b>	<b>180,446</b>	<b>180,447</b>	<b>1</b>	<b>0.0%</b>
550020 - INFORMATION TECH EQUIP MAINT	55,096	61,399	61,052	68,731	68,731	-	0.0%
550030 - INFORMATION TECH EQUIP REPLACE	5,843	7,234	-	6,768	6,769	1	0.0%
550050 - WORKERS COMPENSATION INSURANCE	7,327	6,070	6,168	6,803	6,803	-	0.0%
550060 - LIABILITY INSURANCE	22,201	20,881	22,622	9,965	9,965	-	0.0%
550080 - BUILDING OCCUPANCY	17,880	12,229	14,537	6,460	6,460	-	0.0%
550090 - MAJOR FACILITIES REPAIR	236	216	255	255	255	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
42 - COMMUNITY DEVELOPMENT	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	391	512	433	387	387	-	0.0%
	550120 - OVERHEAD	66,508	76,942	97,746	81,078	81,078	-	0.0%
	<b>POB DEBT</b>				-	<b>126,356</b>	<b>126,356</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	72,618	72,618	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	53,738	53,738	0.0%
	<b>4220 - BUILDING SERVICES</b>	<b>2,214,734</b>	<b>2,121,200</b>	<b>2,101,367</b>	<b>1,900,726</b>	<b>2,188,750</b>	<b>288,024</b>	<b>15.2%</b>
	<b>PERSONNEL</b>	<b>1,753,605</b>	<b>1,684,051</b>	<b>1,672,123</b>	<b>1,265,521</b>	<b>1,345,213</b>	<b>79,692</b>	<b>6.3%</b>
	500000 - FULL-TIME SALARIES	1,063,321	1,058,363	992,066	966,041	870,982	(95,059)	(9.8%)
	500010 - PART-TIME SALARIES	31,924	28,188	39,335	60,360	60,360	-	0.0%
	500020 - OVERTIME	21,179	14,661	2,958	14,900	18,000	3,100	20.8%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	77,345	14,837	15,765	27,576	9,708	(17,868)	(64.8%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(468,376)	-	468,376	(100.0%)
	500110 - CAR ALLOWANCE	1,162	760	2,256	2,250	2,250	-	0.0%
	500120 - OTHER PAY	22,155	7,259	7,181	7,253	19,814	12,561	173.2%
	500130 - SICK LEAVE BONUS	225	225	-	900	225	(675)	(75.0%)
	500140 - STANDBY BONUS	7,822	7,693	7,821	7,800	7,800	-	0.0%
	500150 - CELL PHONE ALLOWANCE	1,442	1,598	1,594	1,590	1,170	(420)	(26.4%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	72,237	71,444	67,984	68,811	56,239	(12,572)	(18.3%)
	501030 - LIFE INSURANCE	2,686	1,870	1,696	1,698	1,584	(114)	(6.7%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	139,066	158,675	151,033	171,180	164,204	(6,976)	(4.1%)
	501060 - MEDICARE	17,756	17,103	16,227	16,541	13,616	(2,925)	(17.7%)
	501070 - PSYCHOLOGICAL INSURANCE	38	49	45	42	42	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	59,428	63,219	56,284	56,396	66,351	9,955	17.7%
	501085 - PENSION (UNFUNDED LIABILITY)	148,636	148,368	228,341	244,712	-	(244,712)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	37,675	38,816	38,101	39,903	15,478	(24,425)	(61.2%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	45,910	47,371	40,165	40,695	34,739	(5,956)	(14.6%)
	501110 - UNEMPLOYMENT	3,597	3,551	3,270	5,249	2,651	(2,598)	(49.5%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>18,326</b>	<b>17,087</b>	<b>8,592</b>	<b>229,383</b>	<b>239,143</b>	<b>9,760</b>	<b>4.3%</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	1,715	788	-	-	-	-	0.0%
	510010 - OFFICE SUPPLIES	4,265	2,938	613	1,870	4,370	2,500	133.7%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	815	4,861	2,529	1,480	1,000	(480)	(32.4%)
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	7,023	941	-	2,047	2,047	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	108	303	-	-	500	500	0.0%
	510200 - POSTAGE	-	-	-	380	380	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	1,391	2,234	372	1,029	3,029	2,000	194.4%
	510220 - MEMBERSHIPS/DUES	365	211	1,185	1,164	1,164	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	2,644	4,810	3,893	221,413	226,653	5,240	2.4%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
42 - COMMUNITY DEVELOPMENT	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>442,803</b>	<b>420,062</b>	<b>420,652</b>	<b>405,822</b>	<b>405,822</b>	-	0.0%
	550000 - VEHICLE MAINTENANCE	37,045	36,608	29,067	54,497	54,497	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	19,226	12,134	6,067	16,482	16,482	-	(0.0%)
	550020 - INFORMATION TECH EQUIP MAINT	107,493	106,345	105,724	118,924	118,924	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	10,957	12,057	-	11,856	11,856	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	12,625	9,909	8,948	7,308	7,308	-	0.0%
	550060 - LIABILITY INSURANCE	34,939	34,729	35,988	17,630	17,630	-	0.0%
	550080 - BUILDING OCCUPANCY	27,418	20,543	23,238	11,429	11,429	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	346	362	410	410	410	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	156	197	173	155	155	-	0.0%
	550120 - OVERHEAD	192,598	187,178	211,037	167,130	167,130	-	0.0%
	<b>CAPITAL OUTLAY</b>	-	-		-	-	-	0.0%
	560000 - VEHICLE EQUIPMENT	-	-		-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>198,572</b>	<b>198,572</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	114,121	114,121	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	84,451	84,451	0.0%
<b>Grand Total</b>		<b>3,791,467</b>	<b>3,368,873</b>	<b>3,491,782</b>	<b>3,950,471</b>	<b>3,764,697</b>	<b>(185,774)</b>	<b>(4.7%)</b>



COMMUNITY DEVELOPMENT DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>42 - COMMUNITY DEVELOPMENT</b>	<b>3,791,467</b>	<b>3,368,873</b>	<b>3,491,782</b>	<b>3,950,471</b>	<b>3,764,697</b>	<b>(185,774)</b>	<b>(4.7%)</b>
<b>4200 - PLANNING SERVICES</b>	<b>1,576,733</b>	<b>1,247,673</b>	<b>1,390,414</b>	<b>2,049,745</b>	<b>1,575,947</b>	<b>(473,798)</b>	<b>(23.1%)</b>
100 - GENERAL FUND	1,576,733	1,247,673	1,328,331	1,300,761	1,265,947	(34,814)	(2.7%)
230 - OTHER INTER GOVERNMENTAL GRANT		-	62,084	748,985	310,000	(438,985)	(58.6%)
600 - HARBOR TIDELANDS				-	-	-	0.0%
601 - HARBOR UPLANDS				-	-	-	0.0%
<b>4210 - CODE ENFORCEMENT</b>				-	-	-	<b>0.0%</b>
100 - GENERAL FUND				-	-	-	0.0%
<b>4220 - BUILDING SERVICES</b>	<b>2,214,734</b>	<b>2,121,200</b>	<b>2,101,367</b>	<b>1,900,726</b>	<b>2,188,750</b>	<b>288,024</b>	<b>15.2%</b>
100 - GENERAL FUND	2,214,734	2,121,200	2,101,367	1,900,726	2,188,750	288,024	15.2%
603 - WASTEWATER				-	-	-	0.0%
<b>Grand Total</b>	<b>3,791,467</b>	<b>3,368,873</b>	<b>3,491,782</b>	<b>3,950,471</b>	<b>3,764,697</b>	<b>(185,774)</b>	<b>(4.7%)</b>

**Core Service Activities**

<b>Adopted*</b>	<b>FY 2021-22</b>	<b>(75%)</b>	<b>Total Staff Hours:</b>	<b>21,840</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(75%)</b>	<b>Total Staff Hours:</b>	<b>21,840</b>

*Planning Services*

- Issue 30 administrative decisions on 2-3unit residential applications, with 100% completed within 45 days.
- Render an administrative decision for 10 modifications within 21 days of submittal of an application.
- Complete the processing of 10 applications requiring approval of the Planning Commission, Harbor Commission, and City Council.
- Process 10 applications requiring Historic Preservation Commission consideration.
- Complete 5 zoning amendments.
- Conduct 30 final inspections for development projects within 48 hours of the request for inspection.
- Perform 520 reviews of development plans submitted for plan check, 416 (80%) completed within 4 weeks and 125 (20%) completed within 6 weeks.
- Issue 30 temporary use permits.
- Complete 10 zoning letters.
- Process 15 entertainment permits, including new and renewals.
- Monitor and process 18 massage business registrations.
- Process 45 Tobacco Retail Permits
- Provide staff access to continuing education seminars and certifications.

*Building Services*

- Complete an average of 70 permit requests per week for a total of 3,500 permits yearly.
- Perform 11,000 annual Building Services division inspections within 48 hours of request for inspection.
- Complete 1,200 Building Services division plan checks.
- Prepare 700 Residential Building reports within 10 business days of request for report.
- Provide staff access to continuing education seminars and certifications.
- Submit monthly and quarterly reports of building permit activity to State and Federal agencies.

## Key Projects and Assignments

<b>Adopted*</b>	<b>FY 2021-22</b>	<b>(15%)</b>	<b>Total Staff Hours:</b>	<b>4,368</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(15%)</b>	<b>Total Staff Hours:</b>	<b>4,368</b>

### *Planning Services*

- Continue coordination of an update to the City's General Plan including facilitation of General Plan Advisory Committee (GPAC) meetings, conducting public workshops, processing an EIR, with formalization of recommendations and amendments.
- Complete update to the City's Residential Design Guidelines.
- Prepare and adopt zoning amendments to implement the activation and parking adjustments contained with the Artesia Aviation Corridors Area Plan.
- Complete code amendments related to SB-9 State housing bill.
- Prepare and adopt new cannabis ordinance.
- Monitor and research State housing bills that may impact the City.
- Process the entitlements for the Beach Cities Health District Healthy Living Campus project.
- Process the entitlements for the 30-unit Catalina Village Mixed-Use Project.
- Continue to facilitate with the Riviera Village Outdoor Dining and parklets program with the California Coastal Commission.
- Assist with the Business Concierge Program to expedite business development in the City as identified in the Strategic Plan.
- Assist with anti-blight ordinance, as identified in the Strategic Plan.
- Coordinate the addition of certain Planning applications to the Citizen's Self-Service portal.

### *Building Services*

- Prepare an ordinance amendment to adopt the new Uniform Building Code.
- Building permit issuance and inspections for The Foundry Project, 36-unit residential condominium development on 190<sup>th</sup> Street.
- Plan check and permitting for the first phase of the Galleria Redevelopment Project.
- Conduct inspections for the Legado Mixed-Use and Hotel Renovation Project comprising of 115 residential units, 20,000-square feet of commercial space, and renovation of the existing hotel building.
- Continue coordination of improvements to the Tyler MUNIS permitting module and Citizen's Self-Service portal, including additional options for the Citizen's Self-Service portal.

## Customer Service and Referrals

Adopted*	FY 2021-22	(10%)	Total Staff Hours:	2,912
Proposed	FY 2022-23	(10%)	Total Staff Hours:	2,912

### *Planning Services*

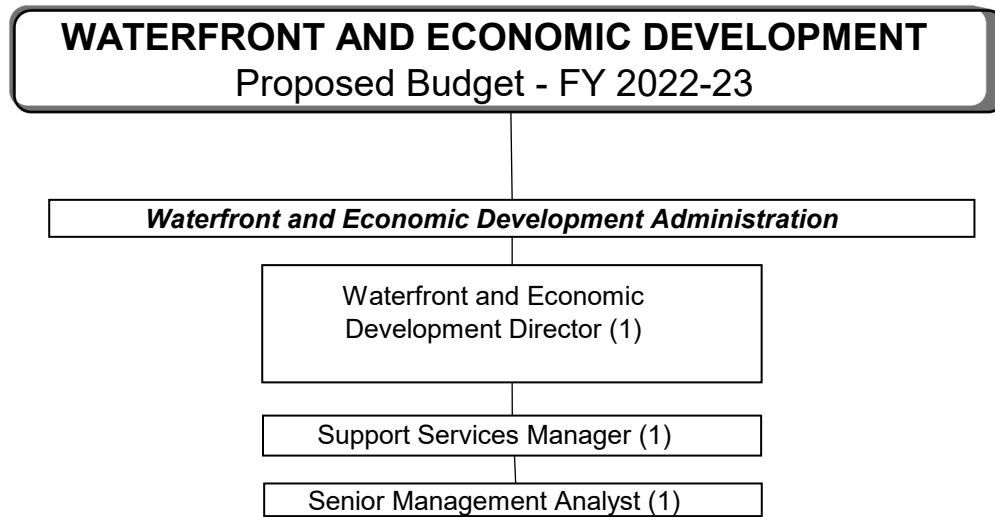
- Respond to approximately 4,500 public counter information inquiries and 6,000 phone calls about zoning, projects and planning applications.
- Conduct approximately 250 preliminary reviews of proposed projects for zoning compliance prior to completion of full plan check drawings
- Monitor and track resident requests, complaints, and feedback (averaging approximately 300+ per year) through internal files and via the online Comcate "Customer Service Center" software system.
- Compile data for 50 public records requests.
- Schedule and conduct annual departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.

### *Building Services*

- Respond to 90 City Council referrals annually.
- Monitor and track resident requests, complaints, and feedback (averaging approximately 300+ per year) through internal files and via the online Comcate "Customer Service Center" software system.
- Schedule and conduct an annual departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.
- Continue improvements to the MUNIS permit module and Citizen's Self-Service portal to streamline project submittals.

## **WATERFRONT AND ECONOMIC DEVELOPMENT**

***Mission Statement:*** *To improve the quality of life for residents, businesses and visitors of Redondo Beach by facilitating business development opportunities, efficiently managing the City's Waterfront, and working with the business community to consistently improve the core commercial areas within the City.*



**SUMMARY OF PERSONNEL**  
**Proposed Budget - FY 2022-23**

**WATERFRONT AND ECONOMIC DEVELOPMENT**

1.00	Waterfront and Economic Development Director
1.00	Support Services Manager
1.00	Senior Management Analyst
<u>3.00</u>	

**TOTAL PERSONNEL: 3.00**

WATERFRONT & ECONOMIC DEV EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>45 - WATERFRONT &amp; ECONOMIC DEV</b>	<b>3,394,073</b>	<b>3,650,593</b>	<b>2,988,070</b>	<b>3,080,279</b>	<b>2,900,267</b>	<b>(180,012)</b>	<b>(5.8%)</b>
<b>4500 - ECONOMIC DEVELOPMENT</b>	<b>2,042,938</b>	<b>2,449,539</b>	<b>1,883,323</b>	<b>2,017,462</b>	<b>1,926,391</b>	<b>(91,071)</b>	<b>(4.5%)</b>
<b>PERSONNEL</b>	<b>355,822</b>	<b>(19,381)</b>	<b>476,661</b>	<b>326,526</b>	<b>316,894</b>	<b>(9,632)</b>	<b>(2.9%)</b>
500000 - FULL-TIME SALARIES	212,002	187,591	215,502	211,939	234,705	22,766	10.7%
500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
500020 - OVERTIME	352	-	-	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,336	5,079	5,079	5,244	3,437	(1,807)	(34.5%)
500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	(50,764)	-	50,764	(100.0%)
500110 - CAR ALLOWANCE	2,256	2,486	2,482	2,475	2,475	-	0.0%
500120 - OTHER PAY	26,214	26,740	28,333	32,809	17,863	(14,946)	(45.6%)
500150 - CELL PHONE ALLOWANCE	331	365	364	363	363	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	13,894	12,414	11,306	13,481	13,379	(102)	(0.8%)
501030 - LIFE INSURANCE	437	392	338	395	382	(13)	(3.3%)
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	23,977	21,796	17,859	29,343	13,266	(16,077)	(54.8%)
501060 - MEDICARE	3,903	3,618	3,306	3,833	3,394	(439)	(11.5%)
501070 - PSYCHOLOGICAL INSURANCE	9	7	6	8	8	-	0.0%
501075 - GASB 68 PENSION EXPENSE	13,596	(328,912)	115,948	-	-	-	0.0%
501076 - GASB 75 OPEB EXPENSE	(3,687)	(11,613)	8,809	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	11,078	13,004	12,652	13,478	14,981	1,503	11.2%
501085 - PENSION (UNFUNDED LIABILITY)	31,393	33,919	44,728	50,764	-	(50,764)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	7,082	3,932	2,051	3,865	3,920	55	1.4%
501095 - OTHER POST EMP BENEFITS (OPEB)	9,982	9,270	7,440	8,443	8,189	(254)	(3.0%)
501110 - UNEMPLOYMENT	666	532	458	850	532	(318)	(37.4%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>729,508</b>	<b>1,371,161</b>	<b>326,820</b>	<b>774,174</b>	<b>666,524</b>	<b>(107,650)</b>	<b>(13.9%)</b>
510010 - OFFICE SUPPLIES	749	610	627	1,950	1,950	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	145,337	114,301	124,098	156,100	156,100	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	11,612	5,505	1,040	12,748	12,748	-	0.0%
510050 - MILEAGE REIMBURSEMENT	73	-	-	400	400	-	0.0%
510200 - POSTAGE	395	381	222	850	850	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	5	115	130	380	380	-	0.0%
510220 - MEMBERSHIPS/DUES	31,304	26,965	30,496	31,820	31,820	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	43,139	37,496	37,496	40,000	40,000	-	0.0%
520010 - MAINTENANCE/REPAIR	13,030	5,845	5,036	15,000	15,000	-	0.0%
520030 - ADVERTISING/PROMOTIONS	-	-	-	5,000	5,000	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	483,863	1,113,931	127,675	509,926	402,276	(107,650)	(21.1%)
520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
530070 - ATTORNEY FEES	-	-	-	-	-	-	0.0%
540000 - DEPRECIATION	-	66,013	-	-	-	-	0.0%
540010 - PRINCIPAL PAYMENTS	-	-	-	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
45 - WATERFRONT & ECONOMIC DEV	540020 - INTEREST EXPENSE	-	-	-	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>957,608</b>	<b>1,097,759</b>	<b>1,079,842</b>	<b>904,997</b>	<b>904,997</b>	<b>-</b>	<b>0.0%</b>
	550020 - INFORMATION TECH EQUIP MAINT	17,218	17,055	16,951	22,910	22,910	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,748	2,932	-	2,997	2,997	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	3,214	2,202	2,016	1,878	1,878	-	0.0%
	550060 - LIABILITY INSURANCE	590,646	716,939	876,210	663,560	663,560	-	0.0%
	550080 - BUILDING OCCUPANCY	7,988	6,103	6,698	11,994	11,994	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	25,557	26,740	42,934	43,002	43,002	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	88	114	102	80	80	-	0.0%
	550120 - OVERHEAD	310,149	325,674	134,931	158,575	158,575	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,766</b>	<b>-</b>	<b>(11,766)</b>	<b>(100.0%)</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	11,766	-	(11,766)	(100.0%)
	560040 - LAND	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>37,976</b>	<b>37,976</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	21,825	21,825	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	16,151	16,151	0.0%
	<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	570040 - EXTRAORDINARY LOSS	-	-	-	-	-	-	0.0%
	<b>4520 - WATERFRONT</b>	<b>1,351,135</b>	<b>1,201,054</b>	<b>1,104,747</b>	<b>1,062,817</b>	<b>973,876</b>	<b>(88,941)</b>	<b>(8.4%)</b>
	<b>PERSONNEL</b>	<b>470,289</b>	<b>384,683</b>	<b>252,175</b>	<b>256,292</b>	<b>238,197</b>	<b>(18,095)</b>	<b>(7.1%)</b>
	500000 - FULL-TIME SALARIES	191,823	162,872	172,225	166,337	180,261	13,924	8.4%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	352	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	1,151	4,472	4,472	3,766	1,959	(1,807)	(48.0%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(39,854)	-	39,854	(100.0%)
	500110 - CAR ALLOWANCE	2,256	2,039	2,031	2,025	2,025	-	0.0%
	500120 - OTHER PAY	22,673	22,884	22,840	26,146	11,200	(14,946)	(57.2%)
	500130 - SICK LEAVE BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	331	299	298	297	297	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	11,281	9,858	8,435	10,345	10,652	307	3.0%
	501030 - LIFE INSURANCE	365	303	248	298	291	(7)	(2.3%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	20,703	16,686	12,927	23,277	7,200	(16,077)	(69.1%)
	501060 - MEDICARE	3,291	2,890	2,514	2,980	2,710	(270)	(9.1%)
	501070 - PSYCHOLOGICAL INSURANCE	8	6	5	4	7	3	75.0%
	501075 - GASB 68 PENSION EXPENSE	177,970	117,845	(25,216)	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(15,711)	(1,995)	(625)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	10,553	9,572	8,955	9,675	10,865	1,190	12.3%
	501085 - PENSION (UNFUNDED LIABILITY)	29,786	25,252	35,033	39,854	-	(39,854)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	4,498	3,896	2,051	3,865	3,920	55	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	8,396	7,393	5,647	6,627	6,406	(221)	(3.3%)
	501110 - UNEMPLOYMENT	564	411	334	650	404	(246)	(37.8%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>382,743</b>	<b>177,678</b>	<b>215,879</b>	<b>579,994</b>	<b>479,105</b>	<b>(100,889)</b>	<b>(17.4%)</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
45 - WATERFRONT & ECONOMIC DEV	510010 - OFFICE SUPPLIES	637	253	1,926	2,000	2,000	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	3,157	2,292	1,372	8,000	8,000	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	69	420	-	8,980	8,980	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	400	400	-	0.0%
	510200 - POSTAGE	348	338	148	500	500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	5	210	-	800	800	-	0.0%
	510220 - MEMBERSHIPS/DUES	36,936	34,738	32,889	32,000	32,000	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	14,380	12,499	12,499	12,000	12,000	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	10,000	10,000	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	2,200	2,300	-	5,000	5,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	278,671	72,911	164,044	495,514	399,425	(96,089)	(19.4%)
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	-	-	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	-	-	-	0.0%
	530070 - ATTORNEY FEES	-	-	-	-	-	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	4,800	-	(4,800)	(100.0%)
	540000 - DEPRECIATION	-	22,004	-	-	-	-	0.0%
	540010 - PRINCIPAL PAYMENTS	-	0	0	-	-	-	0.0%
	540020 - INTEREST EXPENSE	46,341	29,713	3,001	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>498,104</b>	<b>638,693</b>	<b>636,693</b>	<b>226,531</b>	<b>226,531</b>	<b>-</b>	<b>(0.0%)</b>
	550020 - INFORMATION TECH EQUIP MAINT	17,218	17,055	16,951	22,910	22,910	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,748	2,932	-	2,997	2,997	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	3,205	1,850	1,632	2,079	2,079	-	0.0%
	550060 - LIABILITY INSURANCE	431,209	572,044	574,766	155,857	155,857	-	(0.0%)
	550080 - BUILDING OCCUPANCY	7,988	6,103	6,698	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	11,534	11,419	11,721	11,654	11,654	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	74	96	78	80	80	-	0.0%
	550120 - OVERHEAD	24,128	27,194	24,847	30,955	30,955	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	560040 - LAND	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>30,043</b>	<b>30,043</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	17,266	17,266	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	12,777	12,777	0.0%
	<b>OTHER FINANCING USES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	570040 - EXTRAORDINARY LOSS	-	-	-	-	-	-	0.0%
<b>Grand Total</b>		<b>3,394,073</b>	<b>3,650,593</b>	<b>2,988,070</b>	<b>3,080,279</b>	<b>2,900,267</b>	<b>(180,012)</b>	<b>(5.8%)</b>

WATERFRONT & ECONOMIC DEV DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>45 - WATERFRONT &amp; ECONOMIC DEV</b>	<b>3,394,073</b>	<b>3,650,593</b>	<b>2,988,070</b>	<b>3,080,279</b>	<b>2,900,267</b>	<b>(180,012)</b>	<b>(5.8%)</b>
<b>4500 - ECONOMIC DEVELOPMENT</b>	<b>2,042,938</b>	<b>2,449,539</b>	<b>1,883,323</b>	<b>2,017,462</b>	<b>1,926,391</b>	<b>(91,071)</b>	<b>(4.5%)</b>
100 - GENERAL FUND	482,273	629,338	239,146	410,845	399,951	(10,893)	(2.7%)
601 - HARBOR UPLANDS	1,560,665	1,820,201	1,644,177	1,606,617	1,526,439	(80,178)	(5.0%)
<b>4520 - WATERFRONT</b>	<b>1,351,135</b>	<b>1,201,054</b>	<b>1,104,747</b>	<b>1,062,817</b>	<b>973,876</b>	<b>(88,941)</b>	<b>(8.4%)</b>
100 - GENERAL FUND	-	-	-	-	-	-	0.0%
600 - HARBOR TIDELANDS	1,351,135	1,201,054	1,104,747	1,062,817	973,876	(88,941)	(8.4%)

## Core Service Activities

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(43%)</b>	<b>Total Staff Hours:</b>	<b>2,680</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(46%)</b>	<b>Total Staff Hours:</b>	<b>2,840</b>

### *Waterfront*

- Monitor City operations within King Harbor: Approximately 1,400 slips and 60 businesses.
- Manage the terms and conditions of 12 master ground leases between the City and private businesses, including conducting an audit of one (1) leasehold on an annual basis.
- Monitor and coordinate efforts between Police, Fire, Community Services, and PublicWorks for services funded by Harbor Tidelands and Harbor Uplands funds.
- Assist with planning and oversight of Capital Improvement Projects.
- Assist with the processing of film application requests for proposed filming locations within the pier and harbor.
- Oversee administration and distribution of boat hoist coupon books.
- Process master leases and subleases and any related amendments including extensions for consideration by the City Council.
- Monitor use of 20 storage spaces at the Pier.
- Coordinate and attend Harbor Commission meetings and present department-related items before other boards and commissions.
- Research and assist with grant application packages for Waterfront improvements.
- Maintain and update Waterfront and Economic Development department City webpages.
- Perform property inspections and address findings with tenants.
- Oversee Waterfront property management operations, including billing, collection, reporting of rents, storage fees, and sanitation district fees as well as maintenance of Waterfront leaseholds.
- Attend Redondo Beach Travel & Tourism board meetings and serve as City advisor.
- Compile and transmit base data for dues calculations to the lessee associations in the Harbor Enterprise (Pier Association and King Harbor Association).
- Attend Pier Association and King Harbor Association meetings.
- As a member of the Pier Association and King Harbor Association, take a leadership role in meetings and promotional events.
- Verify and process all vendor invoices through the MUNIS financial system.
- Monitor Harbor Tidelands and Harbor Uplands funds and verify expenditures are consistent with the City's Tidelands Trust Agreement.
- Process Pier Entertainer Permits.

### *Economic Development*

- Assist the local business community as the City and County emerge from the COVID-19 pandemic.

- Provide support and assistance to various City business organizations including the Riviera Village Association, the North Redondo Beach Business Association, the Pier Association and the King Harbor Association and Redondo Beach Travel & Tourism.
- Assist businesses looking to establish or relocate to Redondo Beach.
- Manage the annual contract renewal process of the Riviera Village Business Improvement District.
- Manage the annual report process of the Redondo Beach Travel & Tourism group and its contract renewal (every 5 years).
- Utilize web-based and social media applications as tools for communications with the public and to inform the public about events and emerging activities.
- Maintain and update (as necessary) the Economic Development division web pages.

## Key Projects and Assignments

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(47%)</b>	<b>Total Staff Hours:</b>	<b>2,936</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(45%)</b>	<b>Total Staff Hours:</b>	<b>2,812</b>

- Continue to manage the remainder of SWA's contract to prepare a public amenity plan for King Harbor. (240 hours)
- Formalize outdoor dining program on the International Boardwalk for the 2023 season beginning April, 2023. Continue to evaluate the opportunity for outdoor dining at other locations on the Pier. (120 Hours)
- Coordinate with Community Services, Public Safety and the various leaseholders within the Harbor on scheduling future BeachLife Festivals and processing BeachLife Festival license amendments. (120 Hours)
- Continue to provide support to Artesia/Aviation Corridor Storefront Improvement Program grantees and close out six (6) Storefront Improvement Program grants. (80 hours)
- Provide updates of the City's webpage to support economic development recovery efforts. (80 Hours)
- Maintenance and QA/QC audit of lease management software to assist with the administration and operation of City-owned properties in the Harbor. (120 hours)
- Transition the Redondo Beach Marina Parking Lot to a Pay-by-Space parking system. (100 Hours)
- Collaborate with Public Works to complete active capital improvement projects within specified duration. (240 hours)
- Oversee administration of Riviera Village Business Improvement District (BID) contract and funding through June 2023. (80 Hours)
- Conduct community outreach to local business community regarding economic development programs. (96 hours)

- Coordinate with Community Development to introduce ordinance to amend municipal code for Artesia FAR and other changes recommended in the AACAP. (240 Hours)
- Coordinate with Community Development to introduce ordinance to amend municipal code for Artesia parking regulations related to the AAACAP. (320 Hours)
- Manage RFP process to select an accountant firm to conduct tenant audits. (120 Hours)
- Manage RFP process to select a falconry consultant for a five-year contract. (120 Hours)
- Coordinate with Community Services Department to manage an RFP process for the redesign of Seaside Lagoon. (80 hours)
- Work with the Pier Association and King Harbor Association to design webpage and social media content. (80 Hours)
- Meet with local brokers to discuss opportunities for use of commercial spaces within key corridors of the City. (96 Hours)
- Provide a report to City Council regarding options for the formation of business and/or parking districts. (80 Hours)
- Provide a report to City Council regarding options to re-establish the White Sea Bass program within King Harbor. (80 Hours)
- Work with the Pier Association to create a matching storefront improvement program for the International Boardwalk. (120 Hours)
- Work with Community Development to provide City Council with a potential business concierge program to help expedite business development in the City. (80 Hours)
- Provide report to Council on the status of sea level rise impacts with assessment, next steps, and possible mitigation funding sources. (120 Hours)

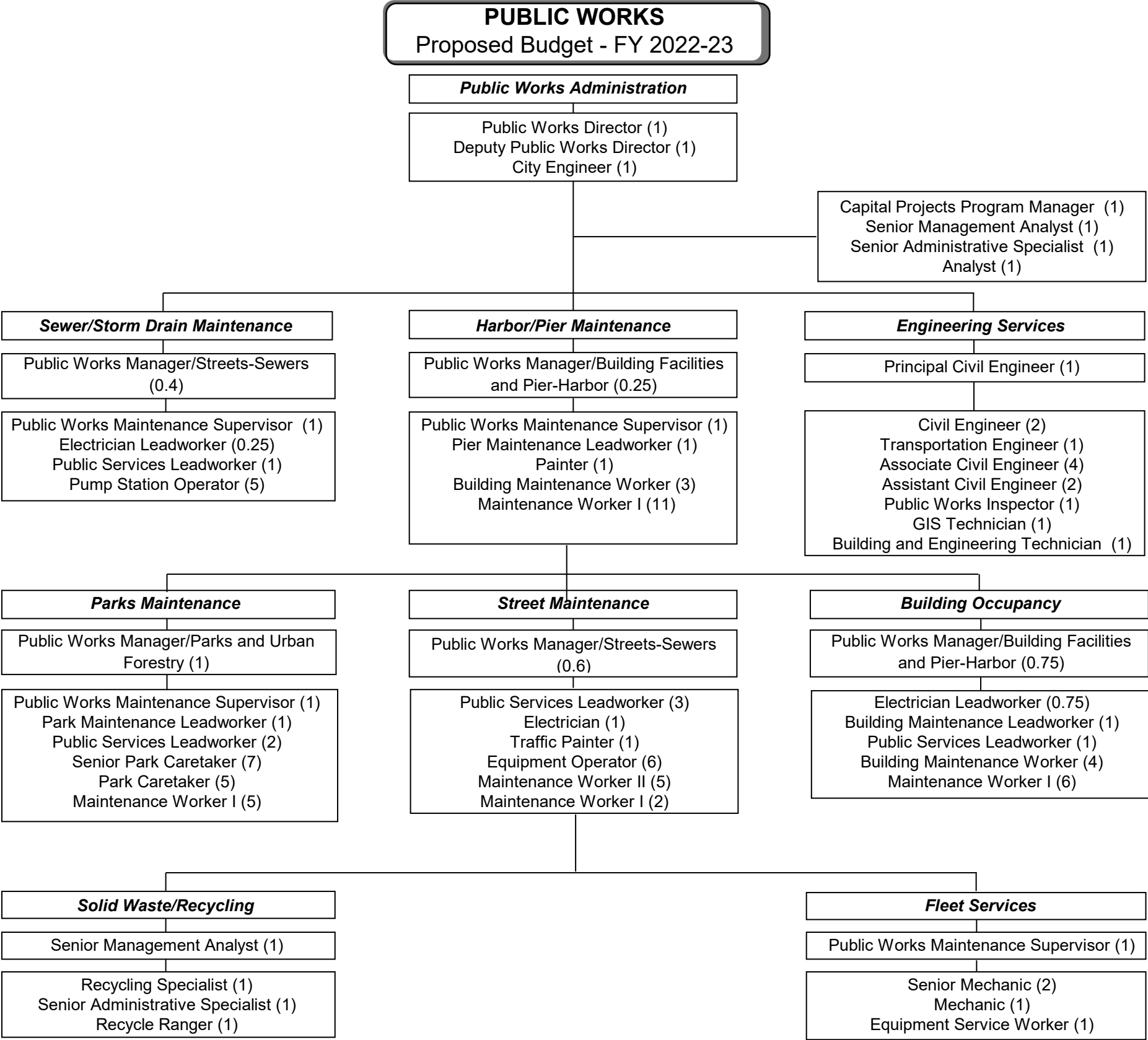
## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(10%)</b>	<b>Total Staff Hours:</b>	<b>624</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(9%)</b>	<b>Total Staff Hours:</b>	<b>588</b>

- Respond within 2 to 3 business days to all inquiries sent through the Comcate "Customer Service Center" system.
- Provide at least 10 hours of relevant training to department staff, including customer service skills.
- Respond within 2 business days to public inquiries and/or complaints related to Pier/Harbor activities.
- Respond to phone calls for information concerning the Pier, Boardwalk or Harbor areas.
- Respond to approximately 10 visitors at public counters each month for information concerning Pier Entertainer Permits, film permits, and general waterfront-related inquiries.

## PUBLIC WORKS

***Mission Statement:*** *The Public Works Department is committed to providing the highest quality maintenance, construction, and operations of the public facilities, projects, and programs under its care in the most cost-efficient manner to ensure the satisfaction of the community and maintain a high quality of life in the neighborhoods.*





## SUMMARY OF PERSONNEL Proposed Budget - FY 2022-23 PUBLIC WORKS

### Administration

1.00	Public Works Director
1.00	Deputy Public Works Director
1.00	City Engineer
1.00	Capital Projects Program Manager
1.00	Senior Management Analyst
1.00	Senior Administrative Specialist
1.00	Analyst
<u>7.00</u>	

### Building Occupancy

0.75	Public Works Manager/Building Facilities and Pier-Harbor
0.75	Electrician Leadworker
1.00	Building Maintenance Leadworker
1.00	Public Services Leadworker
4.00	Building Maintenance Worker
6.00	Maintenance Worker I
<u>13.50</u>	

### Street Maintenance

0.60	Public Works Manager/Streets-Sewers
1.00	Electrician
3.00	Public Services Leadworker
1.00	Traffic Painter
6.00	Equipment Operator
5.00	Maintenance Worker II
2.00	Maintenance Worker I
<u>18.60</u>	

### Harbor / Pier Maintenance

0.25	Public Works Manager/Building Facilities and Pier-Harbor
1.00	Public Works Maintenance Supervisor
1.00	Pier Maintenance Leadworker
1.00	Painter
3.00	Building Maintenance Worker
11.00	Maintenance Worker I
<u>17.25</u>	

### Fleet Services

1.00	Public Works Maintenance Supervisor
2.00	Senior Mechanic
1.00	Mechanic
1.00	Equipment Service Worker
<u>5.00</u>	

### Parks Maintenance

1.00	Public Works Manager/Parks and Urban Forestry
1.00	Public Works Maintenance Supervisor
1.00	Park Maintenance Leadworker
2.00	Public Services Leadworker
7.00	Senior Park Caretaker
5.00	Park Caretaker
5.00	Maintenance Worker I
<u>22.00</u>	

### Sewer / Storm Drain Maintenance

0.40	Public Works Manager/Streets-Sewers
1.00	Public Works Maintenance Supervisor
0.25	Electrician Leadworker
1.00	Public Services Leadworker
5.00	Pump Station Operator
<u>7.65</u>	

### Engineering Services

1.00	Principal Civil Engineer
2.00	Civil Engineer
1.00	Transportation Engineer
4.00	Associate Civil Engineer
2.00	Assistant Civil Engineer
1.00	Public Works Inspector
1.00	GIS Technician
1.00	Building and Engineering Technician
<u>13.00</u>	

### Solid Waste / Recycling

1.00	Senior Management Analyst
1.00	Recycling Specialist
1.00	Senior Administrative Specialist
1.00	Recycle Ranger
<u>4.00</u>	

**TOTAL PERSONNEL: 108.00**

PUBLIC WORKS EXPENDITURE DETAIL BY DEPARTMENT

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>51 - PUBLIC WORKS</b>	<b>30,289,656</b>	<b>30,719,925</b>	<b>30,346,851</b>	<b>32,516,358</b>	<b>29,762,801</b>	<b>(2,753,557)</b>	<b>(8.5%)</b>
<b>5100 - PUBLIC WORKS ADMINISTRATION</b>	<b>1,505,734</b>	<b>1,603,652</b>	<b>1,687,847</b>	<b>1,480,835</b>	<b>1,318,014</b>	<b>(162,821)</b>	<b>(11.0%)</b>
<b>PERSONNEL</b>	<b>1,134,382</b>	<b>1,161,578</b>	<b>1,247,046</b>	<b>1,388,627</b>	<b>1,059,326</b>	<b>(329,301)</b>	<b>(23.7%)</b>
500000 - FULL-TIME SALARIES	704,435	714,404	697,252	715,033	678,828	(36,205)	(5.1%)
500010 - PART-TIME SALARIES	17,064	24,820	27,041	41,556	41,556	-	0.0%
500020 - OVERTIME	2,015	1,740	1,290	-	-	-	0.0%
500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	14,144	5,345	44,652	22,223	14,572	(7,651)	(34.4%)
500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
500100 - PERSONNEL ADJUSTMENTS	-	-	-	118,693	-	(118,693)	(100.0%)
500110 - CAR ALLOWANCE	7,521	7,541	7,521	7,500	7,500	-	0.0%
500120 - OTHER PAY	51,571	54,406	54,347	54,949	59,738	4,789	8.7%
500130 - SICK LEAVE BONUS	225	-	-	225	-	(225)	(100.0%)
500150 - CELL PHONE ALLOWANCE	1,083	1,086	1,083	1,080	1,080	-	0.0%
501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
501020 - FICA	43,473	42,666	45,696	43,727	43,477	(250)	(0.6%)
501030 - LIFE INSURANCE	1,291	1,285	1,236	1,261	1,251	(10)	(0.8%)
501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
501050 - MEDICAL INSURANCE	87,674	88,854	89,024	100,620	93,720	(6,900)	(6.9%)
501060 - MEDICARE	12,055	12,189	12,573	12,161	11,936	(225)	(1.9%)
501070 - PSYCHOLOGICAL INSURANCE	14	26	25	24	30	6	25.0%
501075 - GASB 68 PENSION EXPENSE	-	-	14,673	-	-	-	0.0%
501076 - GASB 75 OPEB EXPENSE	11,206	(1,136)	(1,258)	-	-	-	0.0%
501080 - PENSION (EMPLOYER SHARE)	39,160	44,833	45,406	43,489	55,623	12,134	27.9%
501085 - PENSION (UNFUNDED LIABILITY)	82,152	102,464	155,381	181,307	-	(181,307)	(100.0%)
501090 - PENSION (EMPLOYEE SHARE)	25,748	26,232	19,798	11,630	19,420	7,790	67.0%
501095 - OTHER POST EMP BENEFITS (OPEB)	31,680	32,962	29,465	30,149	28,723	(1,426)	(4.7%)
501110 - UNEMPLOYMENT	1,872	1,861	1,840	3,000	1,872	(1,128)	(37.6%)
501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
<b>MAINTENANCE AND OPERATIONS</b>	<b>225,456</b>	<b>300,154</b>	<b>298,142</b>	<b>28,439</b>	<b>28,190</b>	<b>(249)</b>	<b>(0.9%)</b>
510010 - OFFICE SUPPLIES	11,134	10,511	8,906	9,070	9,070	-	0.0%
510020 - SPECIAL DEPARMENTAL SUPPLIES	195	4,513	4,689	12,000	12,000	-	0.0%
510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES	3,160	728	197	2,239	1,990	(249)	(11.1%)
510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
510200 - POSTAGE	1,331	1,696	1,637	450	450	-	0.0%
510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	720	720	-	0.0%
510220 - MEMBERSHIPS/DUES	865	1,241	774	450	450	-	0.0%
510300 - TELEPHONE	-	-	-	-	-	-	0.0%
510310 - CELL PHONES	-	-	-	-	-	-	0.0%
520000 - MAINTENANCE AGREEMENTS	-	-	-	1,010	1,010	-	0.0%
520040 - CONTRACTS/PROFESSIONAL SERVICE	406	-	-	2,500	2,500	-	0.0%
530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
540000 - DEPRECIATION	208,365	281,465	281,938	-	-	-	0.0%
<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>145,896</b>	<b>141,920</b>	<b>142,659</b>	<b>63,769</b>	<b>63,769</b>	<b>-</b>	<b>0.0%</b>
550000 - VEHICLE MAINTENANCE	19,322	17,949	20,624	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	550010 - VEHICLE EQUIPMENT REPLACEMENT	4,567	-	-	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	52,259	51,968	51,699	1,089	1,089	-	(0.0%)
	550030 - INFORMATION TECH EQUIP REPLACE	6,209	6,832	-	27	27	0	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	941	1,578	1,593	581	581	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	8,077	6,508	6,556	623	623	-	0.0%
	550060 - LIABILITY INSURANCE	1,781	603	749	617	617	-	0.0%
	550080 - BUILDING OCCUPANCY	24,231	17,440	20,776	2,703	2,703	-	(0.0%)
	550090 - MAJOR FACILITIES REPAIR	132	136	118	-	-	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	135	127	123	-	-	-	0.0%
	550120 - OVERHEAD	28,242	38,779	40,421	58,129	58,129	-	0.0%
	<b>POB DEBT</b>				-	<b>166,729</b>	<b>166,729</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	95,820	95,820	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	70,909	70,909	0.0%
	<b>5110 - BUILDING OCCUPANCY</b>	<b>3,035,875</b>	<b>3,812,247</b>	<b>3,110,804</b>	<b>3,211,329</b>	<b>3,322,430</b>	<b>111,101</b>	<b>3.5%</b>
	<b>PERSONNEL</b>	<b>983,547</b>	<b>1,908,095</b>	<b>1,332,470</b>	<b>1,198,198</b>	<b>1,227,359</b>	<b>29,161</b>	<b>2.4%</b>
	500000 - FULL-TIME SALARIES	743,388	671,899	723,371	746,515	757,976	11,461	1.5%
	500010 - PART-TIME SALARIES	12,589	7,286	-	-	-	-	0.0%
	500020 - OVERTIME	38,164	24,346	31,284	15,000	15,000	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	1,266	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,988	7,116	6,689	11,306	4,919	(6,387)	(56.5%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	5	(180,589)	-	180,589	(100.0%)
	500120 - OTHER PAY	1,681	3,018	4,434	4,694	4,762	68	1.4%
	500130 - SICK LEAVE BONUS	300	600	1,200	1,275	900	(375)	(29.4%)
	500140 - STANDBY BONUS	17,328	17,889	23,748	19,513	19,513	-	0.0%
	500150 - CELL PHONE ALLOWANCE	1,329	1,489	2,000	1,995	1,995	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	49,816	49,245	48,216	53,251	50,120	(3,131)	(5.9%)
	501030 - LIFE INSURANCE	1,602	1,560	1,425	1,488	1,479	(9)	(0.6%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	162,164	169,946	168,170	210,600	239,150	28,550	13.6%
	501060 - MEDICARE	11,651	11,545	11,253	11,558	11,722	164	1.4%
	501070 - PSYCHOLOGICAL INSURANCE	37	54	52	51	63	12	23.5%
	501075 - GASB 68 PENSION EXPENSE	(327,652)	684,918	25,225	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	23,009	(3,410)	521	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	49,055	52,973	55,429	57,610	57,973	363	0.6%
	501085 - PENSION (UNFUNDED LIABILITY)	122,263	140,629	168,530	180,589	-	(180,589)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	36,261	30,763	27,718	26,937	27,319	382	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	32,317	32,349	29,362	30,032	30,489	457	1.5%
	501110 - UNEMPLOYMENT	3,993	3,881	3,837	6,373	3,979	(2,394)	(37.6%)
	501120 - VACANCY FACTOR				-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>1,388,792</b>	<b>1,381,576</b>	<b>1,309,515</b>	<b>1,513,026</b>	<b>1,443,137</b>	<b>(69,889)</b>	<b>(4.6%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	11,573	7,756	7,830	7,590	7,590	-	0.0%
	510010 - OFFICE SUPPLIES	1,161	422	452	600	600	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	148,905	115,712	92,327	168,777	156,802	(11,975)	(7.1%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	510040 - TRAINING/MEETINGS/CONFERENCES	610	180	1,280	2,793	2,793	-	0.0%
	510200 - POSTAGE	148	-	45	40	40	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	300	300	-	0.0%
	510220 - MEMBERSHIPS/DUES	245	-	-	370	370	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	410	737	702	520	520	-	0.0%
	510610 - UTILITIES - ELECTRIC	677,907	687,659	781,332	803,852	803,852	-	0.0%
	510620 - UTILITIES - GAS	35,598	35,450	61,262	54,070	54,070	-	0.0%
	510640 - UTILITIES - WATER	63,722	68,272	36,382	50,400	50,400	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	129,962	169,888	154,436	96,927	60,000	(36,927)	(38.1%)
	520010 - MAINTENANCE/REPAIR	56,481	160,566	96,393	134,000	134,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	250,931	123,184	65,323	192,287	171,300	(20,987)	(10.9%)
	530000 - OTHER NON-CAPITAL EQUIPMENT	-	-	-	500	500	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	540000 - DEPRECIATION	11,138	11,750	11,750	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>663,536</b>	<b>522,576</b>	<b>468,819</b>	<b>500,105</b>	<b>500,105</b>	-	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	65,416	87,552	70,209	72,849	72,849	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	302,877	145,788	67,817	66,468	66,468	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	20,661	20,466	20,347	29,451	29,451	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,191	2,411	-	2,419	2,419	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	2,293	3,642	3,744	3,486	3,486	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	9,622	6,955	7,521	7,061	7,061	-	0.0%
	550060 - LIABILITY INSURANCE	2,118	717	882	3,704	3,704	-	0.0%
	550080 - BUILDING OCCUPANCY	28,812	20,737	24,706	-	-	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	157	161	139	153	153	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	160	151	147	131	131	-	0.0%
	550120 - OVERHEAD	229,229	233,996	273,307	314,383	314,383	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>151,829</b>	<b>151,829</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	87,257	87,257	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	64,572	64,572	0.0%
	<b>5120 - FLEET SERVICES</b>	<b>3,604,533</b>	<b>3,309,989</b>	<b>3,279,106</b>	<b>4,417,610</b>	<b>2,057,733</b>	<b>(2,359,877)</b>	<b>(53.4%)</b>
	<b>PERSONNEL</b>	<b>833,473</b>	<b>767,574</b>	<b>772,699</b>	<b>554,540</b>	<b>571,575</b>	<b>17,035</b>	<b>3.1%</b>
	500000 - FULL-TIME SALARIES	339,141	360,386	359,038	362,492	371,709	9,217	2.5%
	500010 - PART-TIME SALARIES	18,981	19,162	10,866	-	-	-	0.0%
	500020 - OVERTIME	2,377	2,080	4,894	2,000	2,000	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	4,889	2,146	3,076	2,969	4,257	1,288	43.4%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(87,050)	-	87,050	(100.0%)
	500120 - OTHER PAY	81	137	115	-	1,327	1,327	0.0%
	500130 - SICK LEAVE BONUS	-	-	-	300	300	-	0.0%
	500140 - STANDBY BONUS	11,001	11,207	11,029	11,150	11,150	-	0.0%
	500150 - CELL PHONE ALLOWANCE	746	748	781	792	660	(132)	(16.7%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	501020 - FICA	22,875	23,981	23,907	23,808	24,411	603	2.5%
	501030 - LIFE INSURANCE	750	745	706	706	709	3	0.4%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	77,155	81,447	76,393	88,140	93,050	4,910	5.6%
	501060 - MEDICARE	5,350	5,609	5,555	5,566	5,709	143	2.6%
	501070 - PSYCHOLOGICAL INSURANCE	11	22	22	21	26	5	23.8%
	501075 - GASB 68 PENSION EXPENSE	221,697	144,255	138,899	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	25,465	1,817	5,192	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	22,758	25,211	25,366	24,267	24,380	113	0.5%
	501085 - PENSION (UNFUNDED LIABILITY)	49,771	56,955	75,765	87,050	-	(87,050)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	13,867	14,426	14,814	15,253	15,563	310	2.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	14,933	15,631	14,660	14,476	14,702	226	1.6%
	501100 - OTHER BENEFITS	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	1,627	1,611	1,619	2,600	1,622	(978)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>2,318,428</b>	<b>2,268,512</b>	<b>2,216,503</b>	<b>1,191,355</b>	<b>1,151,879</b>	<b>(39,476)</b>	<b>(3.3%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	4,236	3,692	5,322	4,870	2,700	(2,170)	(44.6%)
	510010 - OFFICE SUPPLIES	277	271	13	120	120	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	388,051	324,490	320,043	205,148	199,200	(5,948)	(2.9%)
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	456	-	2,670	1,579	1,579	-	0.0%
	510200 - POSTAGE	371	282	271	260	260	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	240	240	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	323	649	612	-	-	-	0.0%
	510600 - MOTOR FUEL/PETROLEUM PRODUCTS	520,108	431,069	441,865	668,713	645,580	(23,133)	(3.5%)
	520000 - MAINTENANCE AGREEMENTS	17,739	33,106	29,619	168,185	159,960	(8,225)	(4.9%)
	520010 - MAINTENANCE/REPAIR	86,364	174,430	199,241	127,240	127,240	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	15,000	15,000	-	0.0%
	540000 - DEPRECIATION	1,300,503	1,300,523	1,216,848	-	-	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>390,036</b>	<b>259,917</b>	<b>289,904</b>	<b>260,932</b>	<b>260,932</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	8,065	14,488	10,539	-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	34,197	25,178	12,589	-	-	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	24,710	24,679	24,567	31,534	31,534	-	(0.0%)
	550030 - INFORMATION TECH EQUIP REPLACE	3,287	3,617	-	2,611	2,611	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	837	1,403	1,416	1,996	1,996	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	37,983	31,436	38,427	4,410	4,410	-	0.0%
	550060 - LIABILITY INSURANCE	140,404	5,148	60,172	63,312	63,312	-	0.0%
	550080 - BUILDING OCCUPANCY	17,282	12,439	14,819	9,250	9,250	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	94	97	84	92	92	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	96	91	88	78	78	-	0.0%
	550120 - OVERHEAD	123,081	141,341	127,203	147,648	147,648	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>62,596</b>	<b>13,985</b>	<b>-</b>	<b>2,410,783</b>	<b>-</b>	<b>(2,410,783)</b>	<b>(100.0%)</b>
	560000 - VEHICLE EQUIPMENT	62,596	13,985	-	2,410,783	-	(2,410,783)	(100.0%)
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	560030 - TECHNOLOGICAL EQUIPMENT				-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>73,347</b>	<b>73,347</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	42,153	42,153	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	31,194	31,194	0.0%
	<b>5130 - HARBOR MAINTENANCE</b>	<b>3,627,226</b>	<b>2,616,451</b>	<b>3,179,642</b>	<b>2,809,932</b>	<b>2,699,781</b>	<b>(110,151)</b>	<b>(3.9%)</b>
	<b>PERSONNEL</b>	<b>1,999,903</b>	<b>921,596</b>	<b>1,561,804</b>	<b>1,438,108</b>	<b>1,503,086</b>	<b>64,978</b>	<b>4.5%</b>
	500000 - FULL-TIME SALARIES	783,965	733,798	748,684	934,438	916,512	(17,926)	(1.9%)
	500010 - PART-TIME SALARIES	177,374	156,017	51,593	15,948	55,146	39,198	245.8%
	500020 - OVERTIME	47,614	47,975	41,737	41,498	42,300	802	1.9%
	500030 - OVERTIME - SPECIAL EVENTS	1,155	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	30,672	4,882	9,749	11,229	4,799	(6,430)	(57.3%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	70	50	(294,291)	-	294,291	(100.0%)
	500120 - OTHER PAY	1,425	1,668	41	1,636	-	(1,636)	(100.0%)
	500130 - SICK LEAVE BONUS	300	-	-	1,275	600	(675)	(52.9%)
	500140 - STANDBY BONUS	8,113	8,618	3,877	-	10,400	10,400	0.0%
	500150 - CELL PHONE ALLOWANCE	1,525	1,208	1,278	1,275	1,275	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	65,263	60,909	52,269	60,756	59,494	(1,262)	(2.1%)
	501030 - LIFE INSURANCE	1,806	1,699	1,569	1,965	1,766	(199)	(10.1%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	158,325	177,379	163,572	273,750	247,800	(25,950)	(9.5%)
	501060 - MEDICARE	15,289	14,245	12,224	14,211	13,966	(245)	(1.7%)
	501070 - PSYCHOLOGICAL INSURANCE	44	59	56	66	73	7	10.6%
	501075 - GASB 68 PENSION EXPENSE	469,434	(542,838)	153,526	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(47,324)	(22,848)	15,115	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	54,915	59,855	56,072	69,236	68,771	(465)	(0.7%)
	501085 - PENSION (UNFUNDED LIABILITY)	153,671	148,501	182,810	224,984	-	(224,984)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	37,949	33,374	33,373	34,467	38,696	4,229	12.3%
	501095 - OTHER POST EMP BENEFITS (OPEB)	34,014	32,748	30,153	37,415	36,575	(840)	(2.2%)
	501100 - OTHER BENEFITS	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	4,371	4,276	4,057	8,250	4,913	(3,337)	(40.4%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>1,015,250</b>	<b>1,099,012</b>	<b>1,063,403</b>	<b>897,081</b>	<b>597,269</b>	<b>(299,812)</b>	<b>(33.4%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	12,834	10,579	8,060	16,594	9,200	(7,394)	(44.6%)
	510010 - OFFICE SUPPLIES	35	820	592	710	710	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	134,564	182,344	157,334	152,000	152,000	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	84	1,843	560	4,398	3,909	(489)	(11.1%)
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	273	496	588	260	260	-	0.0%
	510600 - MOTOR FUEL/PETROLEUM PRODUCTS	-	-	-	1,750	1,750	-	0.0%
	510610 - UTILITIES - ELECTRIC	57,540	46,634	36,461	65,240	65,240	-	0.0%
	510630 - UTILITIES - WASTE DISPOSAL	110,331	111,760	123,560	159,314	127,000	(32,314)	(20.3%)
	510640 - UTILITIES - WATER	80,581	69,354	91,688	49,500	49,500	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	18,551	14,966	30,276	20,200	20,200	-	0.0%
	520010 - MAINTENANCE/REPAIR	27,947	62,461	79,981	35,000	35,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	168,836	195,089	134,474	379,614	120,000	(259,614)	(68.4%)

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	520050 - RENT/LEASE-EQUIPMENT	5,407	4,574	1,739	12,500	12,500	-	0.0%
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	540000 - DEPRECIATION	398,268	398,091	398,091	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>612,073</b>	<b>595,844</b>	<b>554,435</b>	<b>439,743</b>	<b>439,743</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	62,096	91,176	28,077	57,494	57,494	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	124,385	59,014	39,367	36,761	36,761	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	13,774	13,644	13,560	22,529	22,529	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	1,460	1,608	-	1,685	1,685	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	3,243	4,964	5,078	3,866	3,866	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	117,509	94,653	119,103	29,837	29,837	-	0.0%
	550060 - LIABILITY INSURANCE	-	5,472	5,048	13,124	13,124	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	289,606	325,313	344,202	274,448	274,448	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>	<b>(100.0%)</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560010 - BUILDING/IMPROVEMENTS	-	-	-	35,000	-	(35,000)	(100.0%)
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,683</b>	<b>159,683</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	91,771	91,771	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	67,912	67,912	0.0%
	<b>5140 - HARBOR PARKING STRUCTURES</b>	<b>504,520</b>	<b>300,645</b>	<b>562,567</b>	<b>605,167</b>	<b>633,811</b>	<b>28,644</b>	<b>4.7%</b>
	<b>PERSONNEL</b>	<b>213,633</b>	<b>6,682</b>	<b>326,068</b>	<b>222,797</b>	<b>240,130</b>	<b>17,333</b>	<b>7.8%</b>
	500000 - FULL-TIME SALARIES	99,534	132,117	131,980	136,198	143,869	7,671	5.6%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	7,866	13,238	14,969	13,000	13,000	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	-	7,660	1,839	3,545	1,706	92.8%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(32,761)	-	32,761	(100.0%)
	500120 - OTHER PAY	-	82	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	300	300	-	600	600	-	0.0%
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	6,495	9,452	9,893	9,418	9,903	485	5.1%
	501030 - LIFE INSURANCE	260	345	312	312	312	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	28,939	35,174	32,743	39,600	43,200	3,600	9.1%
	501060 - MEDICARE	1,519	2,211	2,314	2,203	2,316	113	5.1%
	501070 - PSYCHOLOGICAL INSURANCE	10	13	13	12	15	3	25.0%
	501075 - GASB 68 PENSION EXPENSE	29,815	(229,425)	71,702	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	(2,594)	(6,922)	5,567	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	7,752	11,388	12,017	12,667	13,278	611	4.8%
	501085 - PENSION (UNFUNDED LIABILITY)	25,266	28,466	28,887	32,761	-	(32,761)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	3,272	3,314	1,510	-	3,402	3,402	0.0%
	501095 - OTHER POST EMP BENEFITS (OPEB)	4,506	5,996	5,572	5,448	5,754	306	5.6%
	501110 - UNEMPLOYMENT	693	934	931	1,500	936	(564)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>290,887</b>	<b>293,963</b>	<b>236,499</b>	<b>313,153</b>	<b>294,900</b>	<b>(18,253)</b>	<b>(5.8%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	344	-	-	4,149	2,300	(1,849)	(44.6%)
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	94,445	122,525	77,267	86,404	70,000	(16,404)	(19.0%)
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	510610 - UTILITIES - ELECTRIC	116,035	93,024	113,003	137,000	137,000	-	0.0%
	510640 - UTILITIES - WATER	39,577	51,273	35,320	19,000	19,000	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	20,718	4,008	4,008	11,000	11,000	-	0.0%
	520010 - MAINTENANCE/REPAIR	3,863	19,949	6,778	10,000	10,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	15,905	1,813	123	40,000	40,000	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	1,372	-	5,600	5,600	-	0.0%
	540000 - DEPRECIATION	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>69,217</b>	<b>69,217</b>	-	<b>0.0%</b>
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	4,500	4,500	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	-	-	-	121	121	-	0.0%
	550060 - LIABILITY INSURANCE	-	-	-	697	697	-	0.0%
	550120 - OVERHEAD	-	-	-	63,899	63,899	-	0.0%
	<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	-	-	-	-	<b>29,564</b>	<b>29,564</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	16,991	16,991	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	12,573	12,573	0.0%
	<b>5145 - HARBOR PROPERTIES</b>	<b>373,927</b>	<b>417,896</b>	<b>361,257</b>	<b>86,179</b>	<b>86,179</b>	-	<b>0.0%</b>
	<b>MAINTENANCE AND OPERATIONS</b>	<b>373,927</b>	<b>417,896</b>	<b>361,257</b>	<b>80,000</b>	<b>80,000</b>	-	<b>0.0%</b>
	510020 - SPECIAL DEPARMENTAL SUPPLIES	11,674	52,888	16,282	35,000	35,000	-	0.0%
	510610 - UTILITIES - ELECTRIC	-	-	-	500	500	-	0.0%
	520010 - MAINTENANCE/REPAIR	32,127	41,330	21,296	38,500	38,500	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	4,228	-	-	6,000	6,000	-	0.0%
	540000 - DEPRECIATION	325,898	323,678	323,678	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	-	-	-	<b>6,179</b>	<b>6,179</b>	-	<b>0.0%</b>
	550010 - VEHICLE EQUIPMENT REPLACEMENT	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	-	-	-	6,179	6,179	-	0.0%
	<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>5150 - SEWER</b>	<b>2,039,388</b>	<b>2,320,985</b>	<b>1,761,177</b>	<b>2,361,645</b>	<b>2,064,782</b>	<b>(296,863)</b>	<b>(12.6%)</b>
	<b>PERSONNEL</b>	<b>1,111,394</b>	<b>1,364,602</b>	<b>1,026,301</b>	<b>824,809</b>	<b>799,196</b>	<b>(25,613)</b>	<b>(3.1%)</b>
	500000 - FULL-TIME SALARIES	507,194	493,617	539,832	500,762	499,791	(971)	(0.2%)
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	58,946	38,174	41,127	14,000	14,000	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	5,380	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	4,723	9,514	9,431	9,232	8,706	(526)	(5.7%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(94,926)	-	94,926	(100.0%)
	500120 - OTHER PAY	5,664	7,919	8,114	6,492	7,783	1,291	19.9%
	500130 - SICK LEAVE BONUS	1,200	960	960	795	720	(75)	(9.4%)
	500140 - STANDBY BONUS	11,340	11,562	11,593	11,708	11,708	-	0.0%
	500150 - CELL PHONE ALLOWANCE	1,588	1,585	1,507	1,503	1,503	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	35,106	35,180	33,419	33,499	32,240	(1,259)	(3.8%)
	501030 - LIFE INSURANCE	986	970	901	931	919	(12)	(1.3%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	102,538	112,712	101,447	127,890	134,740	6,850	5.4%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	501060 - MEDICARE	8,210	8,227	7,816	7,833	7,594	(239)	(3.1%)
	501070 - PSYCHOLOGICAL INSURANCE	(0)	29	29	31	33	2	6.5%
	501075 - GASB 68 PENSION EXPENSE	205,408	490,528	76,858	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	23,874	(1,828)	6,417	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	26,883	29,848	29,790	30,944	34,370	3,426	11.1%
	501085 - PENSION (UNFUNDED LIABILITY)	60,195	72,411	107,110	121,823	-	(121,823)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	28,392	28,794	28,063	28,534	22,785	(5,749)	(20.1%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	21,600	22,268	19,800	20,258	20,198	(60)	(0.3%)
	501110 - UNEMPLOYMENT	2,167	2,132	2,089	3,500	2,106	(1,394)	(39.8%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>487,226</b>	<b>584,260</b>	<b>380,648</b>	<b>1,097,362</b>	<b>725,575</b>	<b>(371,787)</b>	<b>(33.9%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	6,680	6,690	4,734	3,608	2,000	(1,608)	(44.6%)
	510010 - OFFICE SUPPLIES	713	2,352	1,043	400	400	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	75,799	66,326	58,810	25,200	25,200	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	5,001	4,225	1,838	1,255	1,255	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	-	40	-	-	-	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	-	-	-	0.0%
	510220 - MEMBERSHIPS/DUES	1,649	1,592	1,324	320	320	-	0.0%
	510240 - MODEMS	-	-	-	-	-	-	0.0%
	510300 - TELEPHONE	103	-	-	-	-	-	0.0%
	510310 - CELL PHONES	470	700	656	380	380	-	0.0%
	510610 - UTILITIES - ELECTRIC	19,174	23,182	23,325	36,000	36,000	-	0.0%
	510640 - UTILITIES - WATER	1,154	887	487	20	20	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	1,263	-	3,000	3,000	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	369,253	469,774	281,201	1,027,179	657,000	(370,179)	(36.0%)
	540000 - DEPRECIATION	7,229	7,229	7,229	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>440,769</b>	<b>372,123</b>	<b>354,228</b>	<b>439,474</b>	<b>439,474</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	54,185	36,874	28,973	91,673	91,673	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	159,195	107,096	58,992	79,074	79,074	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	38,623	38,123	37,889	45,667	45,667	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,652	4,019	-	4,415	4,415	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	1,127	1,821	1,906	1,658	1,658	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	32,415	39,664	49,694	58,755	58,755	-	0.0%
	550060 - LIABILITY INSURANCE	14,412	7,871	16,345	18,570	18,570	-	0.0%
	550080 - BUILDING OCCUPANCY	17,464	12,570	14,975	7,721	7,721	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	451	466	470	477	477	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	286	301	240	279	279	-	0.0%
	550120 - OVERHEAD	118,959	123,318	144,744	131,187	131,187	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	-	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,537</b>	<b>100,537</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	57,779	57,779	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	42,758	42,758	0.0%
	<b>5160 - STORM DRAIN</b>	<b>294,100</b>	<b>271,395</b>	<b>262,948</b>	<b>284,339</b>	<b>355,509</b>	<b>71,171</b>	<b>25.0%</b>

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	<b>PERSONNEL</b>	<b>165,334</b>	<b>168,384</b>	<b>172,115</b>	<b>101,689</b>	<b>154,070</b>	<b>52,381</b>	<b>51.5%</b>
	500000 - FULL-TIME SALARIES	90,052	92,068	91,034	92,411	93,008	597	0.6%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	12,823	8,806	9,695	4,000	4,000	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	842	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	835	1,536	1,762	1,549	1,821	272	17.6%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(72,566)	-	72,566	(100.0%)
	500120 - OTHER PAY	1,212	1,658	1,876	1,504	1,826	322	21.4%
	500130 - SICK LEAVE BONUS	300	240	240	180	180	-	0.0%
	500140 - STANDBY BONUS	2,213	2,241	2,206	2,231	2,231	-	0.0%
	500150 - CELL PHONE ALLOWANCE	209	217	217	216	216	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	6,596	6,699	6,491	6,200	6,071	(129)	(2.1%)
	501030 - LIFE INSURANCE	188	185	174	179	182	3	1.7%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	20,582	22,681	21,285	25,500	28,210	2,710	10.6%
	501060 - MEDICARE	1,543	1,567	1,524	1,449	1,419	(30)	(2.1%)
	501070 - PSYCHOLOGICAL INSURANCE	7	7	6	2	8	6	300.0%
	501080 - PENSION (EMPLOYER SHARE)	5,395	5,970	6,104	6,075	6,530	455	7.5%
	501085 - PENSION (UNFUNDED LIABILITY)	12,664	14,329	19,732	22,566	-	(22,566)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	5,454	5,617	5,599	5,738	4,143	(1,595)	(27.8%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	3,985	4,136	3,740	3,753	3,787	34	0.9%
	501110 - UNEMPLOYMENT	433	427	430	702	438	(264)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>25,135</b>	<b>21,733</b>	<b>7,157</b>	<b>99,893</b>	<b>99,491</b>	<b>(402)</b>	<b>(0.4%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	239	-	-	902	500	(402)	(44.6%)
	510010 - OFFICE SUPPLIES	-	-	-	100	100	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	908	2,815	2,958	5,200	5,200	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	253	-	175	261	261	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	80	80	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	164	-	-	50	50	-	0.0%
	510610 - UTILITIES - ELECTRIC	5,197	2,518	3,834	9,000	9,000	-	0.0%
	510640 - UTILITIES - WATER	-	-	-	100	100	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	8,942	-	-	81,200	81,200	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	9,432	-	190	3,000	3,000	-	0.0%
	530080 - DONATION EXPENDITURES	-	16,400	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>103,630</b>	<b>81,278</b>	<b>83,675</b>	<b>82,757</b>	<b>82,756</b>	<b>(0)</b>	<b>(0.0%)</b>
	550000 - VEHICLE MAINTENANCE	33,348	29,845	24,016	10,426	10,426	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	12,643	9,521	5,448	5,825	5,825	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	-	-	-	97	97	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	-	-	-	2	2	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	225	378	381	306	306	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	983	1,535	919	56	56	-	0.0%
	550060 - LIABILITY INSURANCE	32,863	12,452	19,036	18,796	18,796	-	0.0%
	550080 - BUILDING OCCUPANCY	-	-	-	241	241	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	1,003	1,032	1,082	1,083	1,082	(0)	(0.0%)
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	550110 - CITY FACILITY SEWER FEE	-	-	-	0	-	(0)	(100.0%)
	550120 - OVERHEAD	22,565	26,515	32,793	45,925	45,925	-	0.0%
	<b>POB DEBT</b>				-	<b>19,192</b>	<b>19,192</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	11,030	11,030	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	8,162	8,162	0.0%
	<b>5170 - SOLID WASTE</b>	<b>3,742,269</b>	<b>3,995,939</b>	<b>4,350,058</b>	<b>4,818,857</b>	<b>4,801,355</b>	<b>(17,502)</b>	<b>(0.4%)</b>
	<b>PERSONNEL</b>	<b>489,758</b>	<b>442,268</b>	<b>381,874</b>	<b>392,810</b>	<b>421,464</b>	<b>28,654</b>	<b>7.3%</b>
	500000 - FULL-TIME SALARIES	235,967	250,906	226,893	262,410	295,053	32,643	12.4%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	2,839	2,382	3,385	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,189	7,101	4,129	4,913	2,531	(2,382)	(48.5%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(62,990)	-	62,990	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	225	-	225	225	-	(225)	(100.0%)
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	502	504	642	693	165	(528)	(76.2%)
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	14,543	15,202	14,856	17,541	17,870	329	1.9%
	501030 - LIFE INSURANCE	454	447	415	544	560	16	2.9%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	31,325	34,518	33,102	63,210	58,400	(4,810)	(7.6%)
	501060 - MEDICARE	3,401	3,555	3,474	4,103	4,234	131	3.2%
	501070 - PSYCHOLOGICAL INSURANCE	7	13	13	16	20	4	25.0%
	501075 - GASB 68 PENSION EXPENSE	103,613	56,262	14,121	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	28,511	(1,341)	(7,891)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	11,062	12,737	12,637	16,069	19,117	3,048	19.0%
	501085 - PENSION (UNFUNDED LIABILITY)	34,214	38,657	55,707	62,990	-	(62,990)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	9,422	10,130	10,083	10,585	11,295	710	6.7%
	501095 - OTHER POST EMP BENEFITS (OPEB)	9,533	10,258	9,156	10,476	10,955	479	4.6%
	501110 - UNEMPLOYMENT	951	936	926	2,025	1,264	(761)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>3,032,144</b>	<b>3,347,935</b>	<b>3,747,168</b>	<b>4,242,084</b>	<b>4,149,553</b>	<b>(92,531)</b>	<b>(2.2%)</b>
	510010 - OFFICE SUPPLIES	80	79	-	350	350	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	3,626	69,603	18,857	67,766	27,043	(40,723)	(60.1%)
	510040 - TRAINING/MEETINGS/CONFERENCES	1,274	3,031	429	2,284	2,284	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	229	356	-	600	600	-	0.0%
	510200 - POSTAGE	9,420	-	23	500	500	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-	-	-	150	150	-	0.0%
	510220 - MEMBERSHIPS/DUES	425	285	90	500	500	-	0.0%
	510640 - UTILITIES - WATER	-	-	-	300	300	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	2,921,021	3,211,054	3,645,340	4,079,519	4,029,365	(50,154)	(1.2%)
	520030 - ADVERTISING/PROMOTIONS	19,556	16,092	14,425	28,282	26,628	(1,654)	(5.8%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	71,841	42,762	63,333	61,833	61,833	-	0.0%
	540000 - DEPRECIATION	4,672	4,672	4,672	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>220,367</b>	<b>205,736</b>	<b>221,016</b>	<b>183,963</b>	<b>183,963</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	10,649	10,219	7,363	10,422	10,422	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	550010 - VEHICLE EQUIPMENT REPLACEMENT	5,187	4,662	4,137	5,483	5,483	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	20,661	20,466	20,347	27,057	27,057	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	2,191	2,411	-	2,359	2,359	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	652	1,093	1,103	2,227	2,227	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,869	1,891	2,068	2,415	2,415	-	0.0%
	550060 - LIABILITY INSURANCE	5,287	1,789	2,202	2,348	2,348	-	0.0%
	550080 - BUILDING OCCUPANCY	71,913	51,759	61,668	10,290	10,290	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	392	403	348	357	357	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	400	377	366	304	304	-	0.0%
	550120 - OVERHEAD	100,166	110,666	121,414	120,701	120,701	-	0.0%
	<b>POB DEBT</b>				-	<b>46,375</b>	<b>46,375</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	26,652	26,652	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	19,723	19,723	0.0%
5180 - STREET MAINTENANCE PERSONNEL		<b>2,748,589</b>	<b>3,210,723</b>	<b>3,462,426</b>	<b>3,207,666</b>	<b>3,363,685</b>	<b>156,020</b>	<b>4.9%</b>
		<b>1,225,912</b>	<b>1,292,636</b>	<b>1,254,760</b>	<b>1,224,588</b>	<b>1,248,463</b>	<b>23,875</b>	<b>1.9%</b>
	500000 - FULL-TIME SALARIES	699,285	715,174	697,771	781,940	793,633	11,693	1.5%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	27,758	29,368	23,763	7,500	7,500	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	3,038	13,672	1,929	10,663	1,928	(8,735)	(81.9%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(189,519)	-	189,519	(100.0%)
	500120 - OTHER PAY	4,615	4,664	4,062	5,410	3,841	(1,569)	(29.0%)
	500130 - SICK LEAVE BONUS	-	-	-	900	300	(600)	(66.7%)
	500140 - STANDBY BONUS	8,736	9,604	9,796	5,575	9,475	3,900	70.0%
	500150 - CELL PHONE ALLOWANCE	771	766	764	762	762	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	47,822	50,573	45,971	51,532	50,607	(925)	(1.8%)
501030 - LIFE INSURANCE		1,609	1,641	1,470	1,564	1,560	(4)	(0.3%)
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	170,486	181,883	170,355	211,620	235,000	23,380	11.0%
	501060 - MEDICARE	11,184	11,859	10,756	12,055	11,837	(218)	(1.8%)
	501070 - PSYCHOLOGICAL INSURANCE	15	58	55	54	69	15	27.8%
	501080 - PENSION (EMPLOYER SHARE)	51,035	56,774	55,805	62,239	61,339	(900)	(1.4%)
	501085 - PENSION (UNFUNDED LIABILITY)	131,062	144,160	165,585	189,519	-	(189,519)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	33,132	34,246	33,786	34,406	34,908	502	1.5%
	501095 - OTHER POST EMP BENEFITS (OPEB)	31,248	33,992	28,902	31,517	31,432	(85)	(0.3%)
	501110 - UNEMPLOYMENT	4,116	4,200	3,991	6,851	4,272	(2,579)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>389,059</b>	<b>261,627</b>	<b>444,679</b>	<b>290,123</b>	<b>279,712</b>	<b>(10,411)</b>	<b>(3.6%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	6,811	14,517	12,680	18,411	8,000	(10,411)	(56.5%)
	510010 - OFFICE SUPPLIES	1,032	10,472	680	1,300	1,300	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	147,740	130,297	160,390	211,090	211,090	-	0.0%
510040 - TRAINING/MEETINGS/CONFERENCES		2,400	2,099	624	1,320	1,320	-	0.0%
	510200 - POSTAGE	-	-	-	-	-	-	0.0%
	510220 - MEMBERSHIPS/DUES	-	-	-	200	200	-	0.0%
510300 - TELEPHONE		-	-	-	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	510310 - CELL PHONES	226	339	286	-	-	-	0.0%
	510610 - UTILITIES - ELECTRIC	-	-	-	150	150	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	2,652	2,652	-	0.0%
	520030 - ADVERTISING/PROMOTIONS	-	-	-	-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	227,213	98,677	251,925	50,000	50,000	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	3,637	5,225	18,094	5,000	5,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>1,133,618</b>	<b>1,656,461</b>	<b>1,484,519</b>	<b>1,692,954</b>	<b>1,692,954</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	197,073	204,014	172,944	223,484	223,484	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	176,921	107,479	57,874	71,950	71,950	-	(0.0%)
	550020 - INFORMATION TECH EQUIP MAINT	20,661	20,466	20,347	31,664	31,664	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,294	3,514	-	2,474	2,474	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	2,205	3,697	3,730	3,323	3,323	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	35,290	40,983	51,514	60,421	60,421	-	0.0%
	550060 - LIABILITY INSURANCE	484,045	1,032,912	894,220	1,021,512	1,021,512	-	0.0%
	550080 - BUILDING OCCUPANCY	21,655	15,586	18,572	21,724	21,724	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	118	121	105	110	110	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	120	114	110	105	105	-	0.0%
	550120 - OVERHEAD	192,236	227,575	265,103	256,188	256,188	-	0.0%
	<b>CAPITAL OUTLAY</b>	-	-	<b>278,468</b>	-	-	-	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS	-	-	145,275	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	133,193	-	-	-	0.0%
	<b>POB DEBT</b>	-	-	-	-	<b>142,556</b>	<b>142,556</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	81,928	81,928	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	60,628	60,628	0.0%
	<b>5185 - STREET CLEANING</b>	<b>480,042</b>	<b>477,415</b>	<b>355,138</b>	<b>212,415</b>	<b>237,736</b>	<b>25,321</b>	<b>11.9%</b>
	<b>PERSONNEL</b>	<b>268,318</b>	<b>201,149</b>	<b>116,146</b>	<b>177,771</b>	<b>192,250</b>	<b>14,479</b>	<b>8.1%</b>
	500000 - FULL-TIME SALARIES	107,937	90,536	56,828	107,289	115,050	7,761	7.2%
	500010 - PART-TIME SALARIES	-	-	-	-	-	-	0.0%
	500020 - OVERTIME	6,738	2,595	426	1,000	1,000	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	405	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	-	8,382	-	1,101	2,094	993	90.2%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(25,808)	-	25,808	(100.0%)
	500120 - OTHER PAY	-	-	-	-	-	-	0.0%
	500130 - SICK LEAVE BONUS	300	300	300	-	300	300	0.0%
	500140 - STANDBY BONUS	400	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	-	-	-	-	-	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	6,742	6,256	3,328	6,506	6,959	453	7.0%
	501030 - LIFE INSURANCE	248	200	113	228	228	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	34,906	31,466	18,737	42,000	46,250	4,250	10.1%
	501060 - MEDICARE	1,577	1,463	778	1,521	1,627	106	7.0%
	501070 - PSYCHOLOGICAL INSURANCE	3	7	4	8	10	2	25.0%
	501075 - GASB 68 PENSION EXPENSE	56,820	23,167	3,470	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	13,802	(543)	(1,922)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	7,539	6,664	4,193	8,838	9,464	626	7.1%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	501085 - PENSION (UNFUNDED LIABILITY)	17,674	19,734	23,465	25,808	-	(25,808)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	7,697	6,337	3,886	3,989	4,045	56	1.4%
	501095 - OTHER POST EMP BENEFITS (OPEB)	4,907	4,083	2,231	4,291	4,599	308	7.2%
	501110 - UNEMPLOYMENT	624	502	308	1,000	624	(376)	(37.6%)
	501120 - VACANCY FACTOR				-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>786</b>	<b>-</b>	<b>-</b>	<b>8,804</b>	<b>8,000</b>	<b>(804)</b>	<b>(9.1%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	-	-	-	1,804	1,000	(804)	(44.6%)
	510010 - OFFICE SUPPLIES	-			-	-	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	786	-	-	1,000	1,000	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	-			-	-	-	0.0%
	510050 - MILEAGE REIMBURSEMENT	-			-	-	-	0.0%
	510200 - POSTAGE	-			-	-	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	-			-	-	-	0.0%
	510220 - MEMBERSHIPS/DUES	-			-	-	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-			-	-	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	-			-	-	-	0.0%
	520050 - RENT/LEASE-EQUIPMENT	-	-	-	6,000	6,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>210,938</b>	<b>276,266</b>	<b>238,992</b>	<b>25,840</b>	<b>25,840</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	101,104	240,094	197,696	-	-	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	75,941	-	-	-	-	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	321	540	545	281	281	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	1,325	934	885	550	550	-	0.0%
	550060 - LIABILITY INSURANCE	-			-	-	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550120 - OVERHEAD	32,247	34,698	39,866	25,010	25,010	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>11,646</b>	<b>11,646</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	6,693	6,693	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	4,953	4,953	0.0%
	<b>5190 - STREET LIGHTING</b>	<b>1,346,735</b>	<b>1,278,358</b>	<b>1,214,195</b>	<b>1,435,501</b>	<b>1,389,462</b>	<b>(46,039)</b>	<b>(3.2%)</b>
	<b>PERSONNEL</b>	<b>298,278</b>	<b>297,501</b>	<b>304,034</b>	<b>286,713</b>	<b>301,774</b>	<b>15,061</b>	<b>5.3%</b>
	500000 - FULL-TIME SALARIES	181,254	179,613	175,566	183,889	205,570	21,681	11.8%
	500020 - OVERTIME	6,912	4,989	3,752	3,500	3,500	-	0.0%
	500030 - OVERTIME - SPECIAL EVENTS	127	-	-	-	-	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	2,229	4,090	3,573	4,496	2,640	(1,856)	(41.3%)
	500090 - OTHER COMPENSATION	-			-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(44,495)	-	44,495	(100.0%)
	500120 - OTHER PAY	833	845	858	818	829	11	1.3%
	500130 - SICK LEAVE BONUS	-	-	-	375	150	(225)	(60.0%)
	500140 - STANDBY BONUS	1,304	1,418	2,773	5,575	5,575	-	0.0%
	500150 - CELL PHONE ALLOWANCE	750	747	745	744	744	-	0.0%
	501010 - DENTAL INSURANCE	-			-	-	-	0.0%
	501020 - FICA	11,586	11,900	11,535	12,272	12,578	306	2.5%
	501030 - LIFE INSURANCE	354	351	324	332	341	9	2.7%
	501040 - VISION INSURANCE	-			-	-	-	0.0%
	501050 - MEDICAL INSURANCE	31,944	37,821	35,816	42,990	34,650	(8,340)	(19.4%)
	501060 - MEDICARE	2,710	2,794	2,676	2,869	2,998	129	4.5%
	501070 - PSYCHOLOGICAL INSURANCE	10	10	10	11	13	2	18.2%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	501080 - PENSION (EMPLOYER SHARE)	8,826	9,990	10,279	10,412	13,178	2,766	26.6%
	501085 - PENSION (UNFUNDED LIABILITY)	31,295	24,412	38,906	44,495	-	(44,495)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	9,539	9,664	9,266	9,834	10,531	697	7.1%
	501095 - OTHER POST EMP BENEFITS (OPEB)	7,859	8,116	7,223	7,397	7,727	330	4.5%
	501100 - OTHER BENEFITS	-	-	-	-	-	-	0.0%
	501110 - UNEMPLOYMENT	747	741	730	1,199	750	(449)	(37.4%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>915,459</b>	<b>838,698</b>	<b>797,941</b>	<b>1,031,578</b>	<b>932,909</b>	<b>(98,669)</b>	<b>(9.6%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	301	-	700	1,714	950	(764)	(44.6%)
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	73,206	95,740	67,788	99,235	99,235	-	0.0%
	510200 - POSTAGE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	167	319	263	50	50	-	0.0%
	510610 - UTILITIES - ELECTRIC	643,112	576,144	599,791	661,674	661,674	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	124,047	108,693	67,327	247,905	150,000	(97,905)	(39.5%)
	520040 - CONTRACTS/PROFESSIONAL SERVICE	74,628	57,802	62,073	21,000	21,000	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>132,998</b>	<b>142,159</b>	<b>112,220</b>	<b>117,210</b>	<b>117,210</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	32,034	41,678	33,278	30,893	30,893	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	47,291	34,058	18,403	24,304	24,304	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	386	850	653	809	809	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	2,152	1,534	1,594	1,946	1,946	-	0.0%
	550060 - LIABILITY INSURANCE	-	-	-	857	857	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550120 - OVERHEAD	51,135	64,039	58,292	58,401	58,401	-	0.0%
	<b>POB DEBT</b>				<b>-</b>	<b>37,569</b>	<b>37,569</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	21,591	21,591	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	15,978	15,978	0.0%
	<b>5200 - PARKS MAINTENANCE</b>	<b>3,852,736</b>	<b>4,117,155</b>	<b>3,809,247</b>	<b>4,230,121</b>	<b>3,977,706</b>	<b>(252,415)</b>	<b>(6.0%)</b>
	<b>PERSONNEL</b>	<b>2,067,499</b>	<b>2,140,270</b>	<b>1,766,018</b>	<b>2,034,242</b>	<b>2,024,853</b>	<b>(9,389)</b>	<b>(0.5%)</b>
	500000 - FULL-TIME SALARIES	1,104,739	1,114,667	885,787	1,254,262	1,267,603	13,341	1.1%
	500010 - PART-TIME SALARIES	75,993	6,794	36,738	60,000	-	(60,000)	(100.0%)
	500020 - OVERTIME	40,416	95,701	107,627	13,170	13,170	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	11,427	43,158	13,003	11,786	7,521	(4,265)	(36.2%)
	500080 - NON-PER VAC/HOL PAYOFF AT SEP	-	-	-	-	-	-	0.0%
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	82	62	(294,176)	820	294,996	(100.3%)
	500120 - OTHER PAY	11,870	8,827	7,288	7,647	8,947	1,300	17.0%
	500130 - SICK LEAVE BONUS	300	300	300	-	300	300	0.0%
	500140 - STANDBY BONUS	11,251	10,857	10,829	11,150	21,550	10,400	93.3%
	500150 - CELL PHONE ALLOWANCE	1,925	1,917	1,264	1,080	1,740	660	61.1%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	77,855	80,176	64,773	84,400	82,236	(2,164)	(2.6%)
	501030 - LIFE INSURANCE	2,637	2,607	1,985	2,638	2,648	10	0.4%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	256,919	298,258	219,482	380,100	416,750	36,650	9.6%
	501060 - MEDICARE	18,209	18,756	15,149	18,799	19,235	436	2.3%
	501070 - PSYCHOLOGICAL INSURANCE	49	87	70	88	110	22	25.0%
	501075 - GASB 68 PENSION EXPENSE	43,450	18,202	239	-	-	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	501076 - GASB 75 OPEB EXPENSE	12,082	(484)	(2,854)	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	85,940	94,006	77,642	107,682	108,936	1,254	1.2%
	501085 - PENSION (UNFUNDED LIABILITY)	225,212	260,985	268,832	300,176	-	(300,176)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	31,264	27,012	15,226	14,521	15,383	862	5.9%
	501095 - OTHER POST EMP BENEFITS (OPEB)	49,582	52,069	37,462	49,919	51,040	1,121	2.2%
	501110 - UNEMPLOYMENT	6,379	6,292	5,116	11,000	6,864	(4,136)	(37.6%)
	<b>MAINTENANCE AND OPERATIONS</b>	<b>988,544</b>	<b>1,149,904</b>	<b>1,232,862</b>	<b>1,385,068</b>	<b>963,106</b>	<b>(421,962)</b>	<b>(30.5%)</b>
	510000 - WORKPLACE UNIFORMS/ACCESSORIES	14,036	23,242	15,269	27,057	15,000	(12,057)	(44.6%)
	510010 - OFFICE SUPPLIES	1,827	1,232	691	3,000	3,000	-	0.0%
	510020 - SPECIAL DEPARTMENTAL SUPPLIES	96,400	96,446	135,294	170,828	110,828	(60,000)	(35.1%)
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	1,500	2,014	830	3,316	2,948	(368)	(11.1%)
	510050 - MILEAGE REIMBURSEMENT	-	-	-	-	-	-	0.0%
	510200 - POSTAGE	-	-	-	50	50	-	0.0%
	510300 - TELEPHONE	-	-	-	-	-	-	0.0%
	510310 - CELL PHONES	255	366	379	520	520	-	0.0%
	510610 - UTILITIES - ELECTRIC	25,364	19,880	20,696	34,698	34,698	-	0.0%
	510640 - UTILITIES - WATER	509,932	512,070	655,826	519,475	519,475	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	-	-	-	-	-	-	0.0%
	520010 - MAINTENANCE/REPAIR	9,416	3,710	4,942	7,370	7,370	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	321,710	488,221	397,772	610,694	261,157	(349,537)	(57.2%)
	520050 - RENT/LEASE-EQUIPMENT	-	1,559	-	1,050	1,050	-	0.0%
	530000 - OTHER NON-CAPITAL EQUIPMENT	4,807	-	-	7,010	7,010	-	0.0%
	540000 - DEPRECIATION	3,300	1,163	1,163	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>796,693</b>	<b>826,981</b>	<b>801,656</b>	<b>810,811</b>	<b>810,811</b>	<b>-</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	201,361	230,239	199,396	202,469	202,469	-	0.0%
	550010 - VEHICLE EQUIPMENT REPLACEMENT	115,460	88,813	47,889	64,129	64,129	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	30,248	30,097	29,944	42,055	42,055	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	3,652	4,019	-	3,389	3,389	-	0.0%
	550040 - COMMUNICATION EQUIP REPLACE	3,702	6,206	5,990	4,385	4,385	-	0.0%
	550050 - WORKERS COMPENSATION INSURANCE	32,539	33,852	30,680	25,146	25,146	-	0.0%
	550060 - LIABILITY INSURANCE	12,687	5,811	9,772	12,413	12,413	-	0.0%
	550080 - BUILDING OCCUPANCY	78,914	56,798	67,674	91,171	91,171	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	878	903	865	881	881	-	0.0%
	550100 - PRINTING/GRAPHICS	-	-	-	-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	439	414	402	339	339	-	0.0%
	550120 - OVERHEAD	316,813	369,829	409,044	364,434	364,434	-	0.0%
	<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>8,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
	560000 - VEHICLE EQUIPMENT	-	-	8,711	-	-	-	0.0%
	560020 - FURNITURE/EQUIPMENT	-	-	-	-	-	-	0.0%
	<b>POB DEBT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,936</b>	<b>178,936</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC	-	-	-	-	102,836	102,836	0.0%
	540021 - INTEREST EXPENSE POB MISC	-	-	-	-	76,100	76,100	0.0%
	<b>5210 - GENERAL ENGINEERING</b>	<b>3,133,982</b>	<b>2,987,075</b>	<b>2,950,440</b>	<b>3,354,763</b>	<b>3,454,616</b>	<b>99,853</b>	<b>3.0%</b>
	<b>PERSONNEL</b>	<b>1,903,715</b>	<b>1,861,651</b>	<b>1,810,281</b>	<b>1,279,347</b>	<b>1,233,445</b>	<b>(45,902)</b>	<b>(3.6%)</b>
	500000 - FULL-TIME SALARIES	1,094,537	991,397	973,853	1,377,245	1,359,560	(17,685)	(1.3%)
	500010 - PART-TIME SALARIES	71,221	796	24,937	-	-	-	0.0%



		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	500020 - OVERTIME	3,916	3,831	1,855	6,916	6,916	-	0.0%
	500070 - VAC/HOLIDAY CASHOUT (NON-PERS)	17,796	13,500	35,331	29,478	25,781	(3,697)	(12.5%)
	500090 - OTHER COMPENSATION	-	-	-	-	-	-	0.0%
	500100 - PERSONNEL ADJUSTMENTS	-	-	-	(1,005,158)	(675,000)	330,158	(32.8%)
	500110 - CAR ALLOWANCE	-	-	-	-	-	-	0.0%
	500120 - OTHER PAY	11,523	11,646	12,166	15,322	8,821	(6,501)	(42.4%)
	500130 - SICK LEAVE BONUS	-	-	-	226	-	(226)	(100.0%)
	500140 - STANDBY BONUS	-	-	-	-	-	-	0.0%
	500150 - CELL PHONE ALLOWANCE	842	844	842	840	840	-	0.0%
	501010 - DENTAL INSURANCE	-	-	-	-	-	-	0.0%
	501020 - FICA	78,923	73,236	72,093	96,330	92,787	(3,543)	(3.7%)
	501030 - LIFE INSURANCE	2,177	2,002	1,895	2,532	2,532	-	0.0%
	501040 - VISION INSURANCE	-	-	-	-	-	-	0.0%
	501050 - MEDICAL INSURANCE	164,998	202,362	182,599	210,780	206,517	(4,263)	(2.0%)
	501060 - MEDICARE	18,751	17,475	17,086	22,766	21,802	(964)	(4.2%)
	501070 - PSYCHOLOGICAL INSURANCE	42	45	44	52	65	13	25.0%
	501075 - GASB 68 PENSION EXPENSE	95,539	190,761	59,318	-	-	-	0.0%
	501076 - GASB 75 OPEB EXPENSE	11,515	(3,278)	4,802	-	-	-	0.0%
	501080 - PENSION (EMPLOYER SHARE)	66,000	64,567	58,702	89,737	95,043	5,306	5.9%
	501085 - PENSION (UNFUNDED LIABILITY)	183,451	212,862	286,589	330,158	-	(330,158)	(100.0%)
	501090 - PENSION (EMPLOYEE SHARE)	32,815	32,996	36,415	40,720	32,819	(7,901)	(19.4%)
	501095 - OTHER POST EMP BENEFITS (OPEB)	46,277	43,403	38,622	54,903	50,906	(3,997)	(7.3%)
	501110 - UNEMPLOYMENT	3,392	3,205	3,132	6,500	4,056	(2,444)	(37.6%)
	501120 - VACANCY FACTOR	-	-	-	-	-	-	0.0%
	<b>MAINTENANCE AND OPERATIONS</b>	<b>695,104</b>	<b>572,147</b>	<b>583,564</b>	<b>1,240,503</b>	<b>1,108,589</b>	<b>(131,914)</b>	<b>(10.6%)</b>
	510010 - OFFICE SUPPLIES	4,087	4,544	3,297	5,300	5,300	-	0.0%
	510020 - SPECIAL DEPARMENTAL SUPPLIES	5,926	9,226	12,173	5,235	5,235	-	0.0%
	510030 - TUITION REIMBURSEMENT/PROF DEV	-	-	-	-	-	-	0.0%
	510040 - TRAINING/MEETINGS/CONFERENCES	3,717	520	379	6,124	5,827	(297)	(4.8%)
	510050 - MILEAGE REIMBURSEMENT	90	63	-	400	400	-	0.0%
	510200 - POSTAGE	946	1,707	878	3,925	3,925	-	0.0%
	510210 - PUBLICATIONS/SUBSCRIPTIONS	420	55	61	2,660	2,660	-	0.0%
	510220 - MEMBERSHIPS/DUES	245	464	260	1,470	1,470	-	0.0%
	510310 - CELL PHONES	31	31	31	120	120	-	0.0%
	520000 - MAINTENANCE AGREEMENTS	6,084	17,355	9,240	9,240	9,240	-	0.0%
	520010 - MAINTENANCE/REPAIR	-	-	-	100	100	-	0.0%
	520040 - CONTRACTS/PROFESSIONAL SERVICE	405,168	280,994	311,655	661,791	530,174	(131,617)	(19.9%)
	530080 - DONATION EXPENDITURES	-	-	-	-	-	-	0.0%
	530130 - DEBT ISSUANCE COST	-	-	-	-	-	-	0.0%
	540010 - PRINCIPAL PAYMENTS	-	-	-	310,000	310,000	-	0.0%
	540020 - INTEREST EXPENSE	268,389	257,189	245,589	234,138	234,138	-	0.0%
	540040 - CASH OVERAGE/SHORTAGE	-	-	-	-	-	-	0.0%
	<b>INTERNAL SERVICE FUND ALLOCATIONS</b>	<b>535,164</b>	<b>553,277</b>	<b>556,596</b>	<b>834,913</b>	<b>834,913</b>	<b>0</b>	<b>0.0%</b>
	550000 - VEHICLE MAINTENANCE	20,339	19,758	16,209	14,915	14,915	-	(0.0%)
	550010 - VEHICLE EQUIPMENT REPLACEMENT	7,572	10,726	6,243	6,148	6,148	-	0.0%
	550020 - INFORMATION TECH EQUIP MAINT	153,002	151,291	150,396	181,711	181,711	-	0.0%
	550030 - INFORMATION TECH EQUIP REPLACE	25,778	26,617	-	26,852	26,852	-	0.0%

		FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
51 - PUBLIC WORKS	550040 - COMMUNICATION EQUIP REPLACE	2,093	3,506	3,539	6,760	6,760	-	(0.0%)
	550050 - WORKERS COMPENSATION INSURANCE	15,634	12,425	12,607	15,951	15,951	0	0.0%
	550060 - LIABILITY INSURANCE	44,998	44,343	46,309	72,871	72,871	-	0.0%
	550080 - BUILDING OCCUPANCY	35,633	26,248	29,990	73,869	73,869	-	0.0%
	550090 - MAJOR FACILITIES REPAIR	450	468	529	586	586	-	0.0%
	550100 - PRINTING/GRAPHICS				-	-	-	0.0%
	550110 - CITY FACILITY SEWER FEE	626	811	694	657	657	-	0.0%
	550120 - OVERHEAD	229,039	257,084	290,080	434,594	434,594	-	(0.0%)
	<b>CAPITAL OUTLAY</b>				-	-	-	<b>0.0%</b>
	560010 - BUILDING/IMPROVEMENTS				-	-	-	0.0%
	560040 - LAND				-	-	-	0.0%
	<b>POB DEBT</b>				-	<b>277,669</b>	<b>277,669</b>	<b>0.0%</b>
	540011 - PRINCIPAL PAYMENT POB MISC				-	159,579	159,579	0.0%
	540021 - INTEREST EXPENSE POB MISC				-	118,090	118,090	0.0%
<b>Grand Total</b>		<b>30,289,656</b>	<b>30,719,925</b>	<b>30,346,851</b>	<b>32,516,358</b>	<b>29,762,801</b>	<b>(2,753,557)</b>	<b>(8.5%)</b>

PUBLIC WORKS DEPARTMENTAL EXPENDITURES BY FUND

	FY 2018-19 Actual	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Midyear	FY 2022-23 Proposed	Increase / (Decrease) \$	Increase / (Decrease) %
<b>51 - PUBLIC WORKS</b>	<b>30,289,656</b>	<b>30,719,925</b>	<b>30,346,851</b>	<b>32,516,358</b>	<b>29,762,801</b>	<b>(2,753,557)</b>	<b>(8.5%)</b>
<b>5100 - PUBLIC WORKS ADMINISTRATION</b>	<b>1,505,734</b>	<b>1,603,652</b>	<b>1,687,847</b>	<b>1,480,835</b>	<b>1,318,014</b>	<b>(162,821)</b>	<b>(11.0%)</b>
100 - GENERAL FUND	734,448	753,645	787,058	910,857	689,161	(221,696)	(24.3%)
208 - STREET LANDSCAPING&LGHTNG DIST	67,086	68,757	73,629	70,851	78,105	7,254	10.2%
300 - CAPITAL PROJECT FUND	163,983	162,656	181,937	162,410	174,619	12,209	7.5%
600 - HARBOR TIDELANDS	43,075	46,786	41,808	40,960	47,676	6,716	16.4%
602 - SOLID WASTE	124,280	118,626	126,003	131,177	145,984	14,807	11.3%
603 - WASTEWATER	372,862	453,183	477,412	164,580	182,469	17,889	10.9%
<b>5110 - BUILDING OCCUPANCY</b>	<b>3,035,875</b>	<b>3,812,247</b>	<b>3,110,804</b>	<b>3,211,329</b>	<b>3,322,430</b>	<b>111,101</b>	<b>3.5%</b>
100 - GENERAL FUND	-	-	-	100,000	-	(100,000)	(100.0%)
702 - BUILDING OCCUPANCY	3,035,875	3,812,247	3,110,804	3,111,329	3,322,430	211,101	6.8%
707 - MAJOR FACILITIES REPAIR	-	-	-	-	-	-	0.0%
<b>5120 - FLEET SERVICES</b>	<b>3,604,533</b>	<b>3,309,989</b>	<b>3,279,106</b>	<b>4,417,610</b>	<b>2,057,733</b>	<b>(2,359,877)</b>	<b>(53.4%)</b>
230 - OTHER INTER GOVERNMENTAL GRANT	-	-	-	-	-	-	0.0%
603 - WASTEWATER	-	-	-	-	-	-	0.0%
701 - VEHICLE REPLACEMENT	3,604,533	3,309,989	3,279,106	4,417,610	2,057,733	(2,359,877)	(53.4%)
<b>5130 - HARBOR MAINTENANCE</b>	<b>3,627,226</b>	<b>2,616,451</b>	<b>3,179,642</b>	<b>2,809,932</b>	<b>2,699,781</b>	<b>(110,151)</b>	<b>(3.9%)</b>
100 - GENERAL FUND	-	-	-	73,199	-	(73,199)	(100.0%)
230 - OTHER INTER GOVERNMENTAL GRANT	-	-	-	-	-	-	0.0%
600 - HARBOR TIDELANDS	2,169,055	1,985,331	1,539,541	1,842,274	1,704,331	(137,942)	(7.5%)
601 - HARBOR UPLANDS	1,458,171	631,120	1,640,102	894,459	995,450	100,991	11.3%
<b>5140 - HARBOR PARKING STRUCTURES</b>	<b>504,520</b>	<b>300,645</b>	<b>562,567</b>	<b>605,167</b>	<b>633,811</b>	<b>28,644</b>	<b>4.7%</b>
600 - HARBOR TIDELANDS	119,660	194,332	147,710	179,464	191,964	12,500	7.0%
601 - HARBOR UPLANDS	384,860	106,314	414,856	425,703	441,847	16,144	3.8%
<b>5145 - HARBOR PROPERTIES</b>	<b>373,927</b>	<b>417,896</b>	<b>361,257</b>	<b>86,179</b>	<b>86,179</b>	<b>-</b>	<b>0.0%</b>
600 - HARBOR TIDELANDS	373,927	417,896	361,257	86,179	86,179	-	0.0%
<b>5150 - SEWER</b>	<b>2,039,388</b>	<b>2,320,985</b>	<b>1,761,177</b>	<b>2,361,645</b>	<b>2,064,782</b>	<b>(296,863)</b>	<b>(12.6%)</b>
603 - WASTEWATER	2,039,388	2,320,985	1,761,177	2,361,645	2,064,782	(296,863)	(12.6%)
<b>5160 - STORM DRAIN</b>	<b>294,100</b>	<b>271,395</b>	<b>262,948</b>	<b>284,339</b>	<b>355,509</b>	<b>71,171</b>	<b>25.0%</b>
100 - GENERAL FUND	294,100	85,736	55,063	56,904	59,739	2,835	5.0%
202 - STATE GAS TAX	-	41,589	50,542	48,279	53,677	5,398	11.2%
217 - MEASURE W	-	144,071	157,342	179,155	242,093	62,938	35.1%
<b>5170 - SOLID WASTE</b>	<b>3,742,269</b>	<b>3,995,939</b>	<b>4,350,058</b>	<b>4,818,857</b>	<b>4,801,355</b>	<b>(17,502)</b>	<b>(0.4%)</b>
300 - CAPITAL PROJECT FUND	-	-	-	-	-	-	0.0%
602 - SOLID WASTE	3,742,269	3,995,939	4,350,058	4,818,857	4,801,355	(17,502)	(0.4%)
<b>5180 - STREET MAINTENANCE</b>	<b>2,748,589</b>	<b>3,210,723</b>	<b>3,462,426</b>	<b>3,207,666</b>	<b>3,363,685</b>	<b>156,020</b>	<b>4.9%</b>
100 - GENERAL FUND	1,323,765	1,887,800	1,728,499	1,773,708	1,854,119	80,411	4.5%
202 - STATE GAS TAX	1,424,824	1,322,923	1,317,855	1,433,958	1,509,566	75,609	5.3%
208 - STREET LANDSCAPING&LGHTNG DIST	-	-	-	-	-	-	0.0%
256 - DISASTER RECOVERY	-	-	416,073	-	-	-	0.0%
602 - SOLID WASTE	-	-	-	-	-	-	0.0%
<b>5185 - STREET CLEANING</b>	<b>480,042</b>	<b>477,415</b>	<b>355,138</b>	<b>212,415</b>	<b>237,736</b>	<b>25,321</b>	<b>11.9%</b>
100 - GENERAL FUND	-	-	-	-	-	-	0.0%
602 - SOLID WASTE	480,042	477,415	355,138	212,415	237,736	25,321	11.9%
<b>5190 - STREET LIGHTING</b>	<b>1,346,735</b>	<b>1,278,358</b>	<b>1,214,195</b>	<b>1,435,501</b>	<b>1,389,462</b>	<b>(46,039)</b>	<b>(3.2%)</b>

51 - PUBLIC WORKS	519 100 - GENERAL FUND				85,000	-	(85,000)	(100.0%)
	208 - STREET LANDSCAPING&LGHTNG DIST	1,346,735	1,278,358	1,214,195	1,350,501	1,389,462	38,961	2.9%
	<b>5200 - PARKS MAINTENANCE</b>	<b>3,852,736</b>	<b>4,117,155</b>	<b>3,809,247</b>	<b>4,230,121</b>	<b>3,977,706</b>	<b>(252,415)</b>	<b>(6.0%)</b>
	100 - GENERAL FUND	2,461,065	2,568,799	2,446,266	2,654,060	2,609,794	(44,266)	(1.7%)
	208 - STREET LANDSCAPING&LGHTNG DIST	1,044,852	1,235,601	1,058,316	1,269,576	1,048,145	(221,431)	(17.4%)
	230 - OTHER INTER GOVERNMENTAL GRANT	66,127	73,996	86,565	76,970	83,821	6,851	8.9%
	602 - SOLID WASTE	280,692	238,759	218,100	229,515	235,946	6,431	2.8%
	<b>5210 - GENERAL ENGINEERING</b>	<b>3,133,982</b>	<b>2,987,075</b>	<b>2,950,440</b>	<b>3,354,763</b>	<b>3,454,616</b>	<b>99,853</b>	<b>3.0%</b>
	100 - GENERAL FUND	1,865,751	1,830,184	1,849,946	2,001,050	2,022,570	21,520	1.1%
	208 - STREET LANDSCAPING&LGHTNG DIST	59,330	62,575	63,955	78,865	81,995	3,130	4.0%
	214 - PROP C LOCAL TRANS SALE TX 1/2	2,127	9,182	12,849	2,336	1,262	(1,075)	(46.0%)
	215 - MEASURE R	-	17,739	22,724	5,929	-	(5,929)	(100.0%)
	230 - OTHER INTER GOVERNMENTAL GRANT				-	-	-	0.0%
	300 - CAPITAL PROJECT FUND	-	-	-	-	-	-	0.0%
	303 - OPEN SPACE ACQUISITION	150,000	-	-	-	-	-	0.0%
	600 - HARBOR TIDELANDS	47,112	26,524	17,738	45,621	47,557	1,936	4.2%
	601 - HARBOR UPLANDS	15,609	15,807	30,087	20,488	22,424	1,936	9.4%
	603 - WASTEWATER	994,053	1,025,064	953,142	1,200,474	1,278,809	78,335	6.5%
<b>Grand Total</b>		<b>30,289,656</b>	<b>30,719,925</b>	<b>30,346,851</b>	<b>32,516,358</b>	<b>29,762,801</b>	<b>(2,753,557)</b>	<b>(8.5%)</b>

## Core Service Activities

**Adopted FY 2021-22 (80%) Total Staff Hours: 180,789**

**Proposed FY 2022-23 (80%) Total Staff Hours: 180,229**

- Maintain 127 miles of streets.
- Maintain 6.7 million square feet of sidewalk and 8.63 miles of bike path.
- Maintain 1,899 City-owned street lights, 56 signalized intersections, 48 beacons, 24 speed cushion sets and 55 solar bike path lights.
- Perform street sweeping for 27,440 miles of residential and commercial area property annually.
- Maintain approximately 11,600 traffic control, parking, street name, park, and regulatory signs.
- Repair an average of 950 potholes annually and perform 8,650 yards of crack sealing.
- Respond to roughly 85 street lighting and traffic signal emergency calls each year.
- Steam clean approximately 180,000 square feet of sidewalk.
- Maintain 35 miles of storm drains, 784 catch basins (472 with Connector Pipe Screens), 8 controlled debris collection systems units (CDS), 7 drywells, 3 stormwater pump stations and 2 storm water diversion system units.
- Maintain 16 sewer pump stations, 116 miles of sewer collection lines and 47 smart manhole devices.
- Maintain 63 City-owned buildings totaling 433,366 square feet.
- Maintain 2 piers, 2 parking structures, 3 boat basins, 3 break walls, the Seaside Lagoon, 8 restroom structures, 3 boat docks, 32 vessel moorings and landscaped areas in the Redondo Beach pier and harbor area.
- Oversee the maintenance, fueling and replacement of 227 City vehicles and large equipment items, 3 Harbor Patrol vessels, 24 "hold over" vehicles (not on the replacement list and are temporary assignments) and operate and maintain the City's gasoline, diesel and compressed natural gas fueling station.
- Maintain 21 emergency standby generators and 2 mobile stand-by generators.
- Oversee the solid waste handling services agreement for the collection, disposal and recycling of approximately 54,885 tons of waste from 30,000 residential and commercial customers.
- Conduct 2 Household Hazardous Waste (HHW) roundups, 4 compost giveaways and oversee quarterly document shred events.
- Provide educational information regarding waste reduction, recycling and composting at 3 City events (Senior Resource Fair, Farmer's Market Earth Day event and the Public Safety Fair).
- Maintain 33 parks and parkettes totaling 113 acres, 22 playgrounds, approximately 33 acres of landscaped parkways, medians and other public facility open spaces and 14 acres of Southern California Edison Right of Way.
- Trim 3,200 street and parkway trees each year and monitor the health of approximately 12,600 City-owned trees.
- Perform 5,720 playground inspections.

- Perform 2,500 annual engineering right of way inspections.
- Process 850 Engineering permits annually (or 70 permits monthly).
- Complete over 2,850 annual engineering plan checks and land management transactions.
- Respond to 125 annual traffic engineering requests, including traffic calming, traffic investigations, traffic safety analysis, and parking concerns.
- Maintain and develop the City's GIS system and produce 395 project maps and City asset and infrastructure inventory maps each year.
- Facilitate planning, design and construction of approximately 100 capital improvement projects, completing approximately 20 each year.
- Manage the Street Landscaping and Lighting Assessment District and the collection of all annual trash, sewer and landscaping and lighting assessment fees.
- Conduct 80 annual critical pollution source inspections and 900 annual fats, oil, and grease food service establishment inspections each year.
- Manage the City's MS4, Seaside Lagoon, and Sanitary Sewer Overflow Regulatory Permits to achieve regulatory compliance.
- Provide staff liaison to the Public Works Commission.

### Key Projects and Assignments

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(5%)</b>	<b>Total Staff Hours:</b>	<b>12,110</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(6%)</b>	<b>Total Staff Hours:</b>	<b>12,670</b>

#### Facility Projects

- Continue retrofit of lighting fixtures in City buildings to reduce energy usage and costs by December 2022. (500 Hours)
- Assist with next phase of carpeting replacement in City Hall by June 2023. (500 Hours)
- Paint exterior of City Hall and interior as-needed by June 2023. (600 Hours)
- Paint interior and exterior of various City facilities by May 2023. (600 Hours)
- Assist with access control device installations at City Hall entry doors by March 2023. (600 Hours)
- Complete construction of the Transit Center Project Phases 1 and 2 by December 31, 2022. (400 hours)

#### Pier/Harbor Projects

- Secure loose utility lines under the Pier by June 2023. (300 Hours)
- Complete Pier/Harbor restroom upgrades by May 2023. (350 Hours)
- Complete Monstad Pier Restroom Remodel by October 2022. (600 Hours)
- Complete construction of the Harbor Patrol Dock Replacement Project by March 2023. (200 Hours)
- Continue implementing the Pier Rehabilitation Project by March 2023. (800 Hours)
- Implement restroom plumbing fixture and partition replacements by June 2023. (400 Hours)

- Replace corroded hangers at the Seaside Lagoon deck with stainless steel hangers by June 2023. (200 Hours)
- Implement restroom plumbing fixture and partition replacements by June 2023. (400 Hours)

Streets/Sewers Projects

- Steam clean approximately 135,000 square feet of sidewalk on Artesia Boulevard a minimum of 6 times by June 2023. (200 Hours)
- Steam clean approximately 50,000 square feet of sidewalk pavers on the Esplanade a minimum of 12 times by June 2023. (350 Hours)
- Repair/remove 2,500 sidewalk uplifts by June 2023. (1,000 Hours)
- Perform root foaming on 400,000 lineal feet of sewer main line by June 2023. (260 Hours)
- Complete construction of the Inglewood Avenue/Manhattan Beach Boulevard SB Right Turn Lane Project by December 2022. (200 Hours)
- Complete construction of the Torrance Boulevard Resurfacing Project from the Pier to Prospect Avenue by March 2023. (240 Hours)
- Complete construction of the Grant Avenue Signal Improvements Project by September 2022. (480 Hours)
- Complete construction of the Beryl Street Resurfacing and Drainage Improvements Project from Prospect Avenue to Flagler Lane by October 2022. (240 Hours)
- Initiate construction of the Manhattan Beach Boulevard Resurfacing Project from Aviation Boulevard to Inglewood Avenue by October 2022. (240 Hours)
- Initiate construction of the Residential Resurfacing, Cycle 2, Phase 3 Project by July 2022. (300 Hours)
- Complete the new Alta Vista Wastewater Pump Station by March 2023. (180 Hours)
- Complete construction of the Citywide Slurry Seal Project, Phase 3 by November 2022. (180 Hours)

Parks/Landscaping Projects

- Oversee planting of 100 new trees at various locations by June 2023. (200 Hours)
- Complete landscaping and irrigation upgrade around parking lot area at the Performing Arts Center by June 2023. (400 Hours)
- Implement landscape enhancements at Inglewood Avenue and Grant Avenue by June 2023. (1,000 Hours)
- Upgrade irrigation systems and landscaping at City Hall exterior by June 2023. (100 Hours)
- Complete construction of the North Redondo Beach Bikeway Extension Project by June 2023. (200 Hours)
- Initiate final design of the Dominguez Park Improvements Project by March 2023. (300 Hours)
- Enhance landscaping and irrigation under the King Harbor Sign by June 2023. (150 Hours)

## Customer Service and Referrals

<b>Adopted</b>	<b>FY 2021-22</b>	<b>(14%)</b>	<b>Total Staff Hours:</b>	<b>31,741</b>
<b>Proposed</b>	<b>FY 2022-23</b>	<b>(14%)</b>	<b>Total Staff Hours:</b>	<b>31,741</b>

- Process over 4,100 work order requests through the OPRA system each year.
- Process and document over 13,400 annual public inquiries and requests for service within 24 hours.
- Respond to all work orders within 48 hours and provide a follow-up work schedule and completion date.
- Monitor and track approximately 475 resident service requests and complaints through the online Comcate "Customer Service Center" software system each year.



# City of Redondo Beach, California



Proposed Five-Year  
Capital Improvement Program  
2022-2027



# City of Redondo Beach

## Proposed Five Year Capital Improvement Program 2022-2027



# **CITY OF REDONDO BEACH 2022-2027 CAPITAL IMPROVEMENT PROGRAM**

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Regional Park Walkway Lighting Replacement  
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May 16, 2022

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

Subject: **Proposed Five-Year Capital Improvement Program: FY 2022-2027**

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The City's Five-Year Capital Improvement Program (CIP) is a multi-year planning and budget document that matches financial resources with proposed infrastructure and facility improvements which frequently take several years to fund, design, and build.

The CIP is comprised of projects that meet the following parameters:

- New, replacement of, or improvements to infrastructure (buildings, roads, parks, etc.) that have a minimum life expectancy of five-years and a minimum expense of \$25,000.
- Public Works projects that typically involve multiple phases including conceptual design, design, engineering (plans and specifications), construction, and construction management.

The following City Council adopted criteria were used in developing the recommendations:

- ✓ Is it necessary to address an immediate public health or safety concern?
- ✓ Is it mandated by the state or federal government?
- ✓ Does it complete an existing project?
- ✓ Will it result in significant operating savings in the future?
- ✓ Is there significant outside funding for the project?
- ✓ Does it promote economic development?

The CIP planning process involves regular status checks with Department Directors to ensure accountability and cost-effective project completion. The CIP planning process also involves periodic community review to ensure that the projects with the highest need receive priority effort and funding. The City Council's semi-annual Strategic Planning Workshops, monthly

Strategic Plan updates, and year-end CIP review all allow for adjustments to the program as needed. Additionally, review during the mid-year budget process and annual Commission input, help make the CIP process a collaborative, community-wide endeavor that is aligned with City goals and objectives.

Given the number of demands on City finances, it is essential that available grant and restricted funds be coordinated and leveraged to maximize the City's capital resources and complete as many projects as possible. The proposed capital improvement budget for FY 2022-23 accomplishes this goal and focuses on completing existing projects while addressing health and safety issues, legislated mandates and priorities arising out of the Mayor and City Council's strategic planning efforts. An element that is present this year, and likely important to note for the next few years, is the significant increase in construction costs due to global supply chain issues. These rising costs further emphasize the need to complete projects as quickly as possible and add funding to existing projects to ensure there are sufficient resources through full construction.

The proposed FY 2022-23 CIP contains \$57.1M of carryover funding for 112 previously approved projects and \$33.7M of appropriations for 37 previously approved projects and 10 new projects, for a total FY 2022-23 CIP of approximately \$90.8M and 122 projects.

The project breakout for FY 2022-23 is as follows:

	<b>Carryover Funding</b>	<b>New Appropriations FY 22-23</b>	<b>Total</b>
❖ Sewer Projects	\$ 8,143,921	\$ 4,786,340	\$ 12,930,261
❖ Drainage Projects	\$ 1,590,230	\$ 1,383,000	\$ 2,973,230
❖ Street Projects	\$ 27,908,859	\$ 6,184,809	\$ 34,093,669
❖ Waterfront Projects	\$ 9,020,110	\$ 18,775,380*	\$ 27,795,490
❖ Park Projects	\$ 3,299,605	\$ 530,000	\$ 3,829,605
❖ Public Facility Projects	\$ 6,640,724	\$ 1,928,116	\$ 8,568,840
❖ General Improvement Projects	\$ 495,890	\$ 100,000	\$ 595,890
	<b>\$57,099,340</b>	<b>\$ 33,687,645</b>	<b>\$ 90,786,985</b>

*\*Includes \$10 million grant for Seaside Lagoon*

While there is a large carryover amount projected for FY 2022-23, it's important to note that a significant portion of the carry-over funding is for multi-year grants that will be implemented over several Fiscal Years. For example, carryovers include \$4.1M for the Inglewood Ave. at Manhattan Beach Blvd. Southbound Right Turn Lane Project, \$2.4M for the Anita St. and Pacific Coast Highway Westbound Right Turn Lane Project, \$1.2M for the two North Redondo Beach Bikeway extension projects, \$2.4M for the Transit Center Project, \$2M for the Traffic Signal Communication and Network System Project, and \$1.6M in various

Bicycle Plan Projects. All of these projects are in various stages of implementation, most of them are scheduled for construction in FY 2022-23.

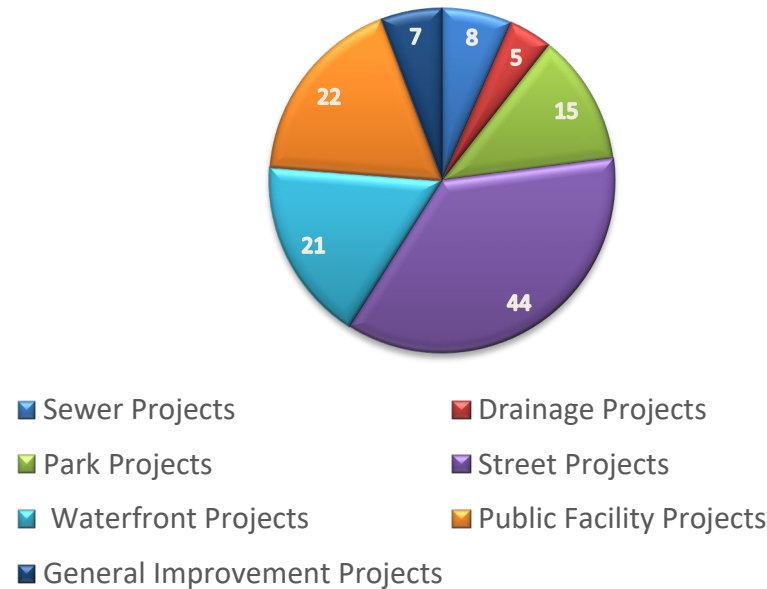
Furthermore, there are significant carryover funds from both Sewer projects and Waterfront projects. Sewer Projects (Portofino Way Sewer Pump Stations, Yacht Club, Way Sewer Pump Station, Basin 2 Sewer Pump Station, and Sanitary Sewers Facilities Rehabilitation) have a carryover amount of \$7.2M and all four projects will see significant work progress over the next FY. On the Waterfront side, there are several large carryover projects including \$2.3M for Harbor Dredging, \$1M for Seaside Lagoon, \$1.8M for Harbor Patrol Dock Replacement, \$2.1M Moonstone Park that will start design or begin construction in FY 2022-23 or are awaiting the Waterfront Amenities Plan outcome.

In addition to the aforementioned projects, there are also two other street improvement projects with carryover funding that either have approved Plans and Specifications or will have approved Plans and Specifications in the coming weeks. These projects are the Torrance Blvd. Resurfacing Project, which includes carryover funding of \$2.4 million, and the Residential Rehabilitation Cycle 2, Phase 3 Project, which includes \$3.8 million in carryover funding. These projects are anticipated to be completed during the first half of FY 2022-23. The above identified projects total approximately \$34.3 million or sixty (60%) of the total carryover amount.

It's also important to note that 40 new projects have been added to the CIP since FY 2019-20, 27 of which were added in FY 2021-22, including 14 through the City Council budget motion. The FY 2022-23 CIP Proposed Budget includes an additional ten (10) recommended new projects. While staff work diligently to complete each project, the current level of resources limit the number of projects that can be active at any given time. In order to address the work load limitations, the City has utilized an increasing number of consultants through on-call contracts in order to commence the planning and design phase of many projects and accelerate overall project delivery. While this method has increased efficiency it still requires City staff to oversee the consultants' work load and product. Many projects have been in design over the last few years with twenty-two (22) of those projects anticipated to be completed in FY 2022-23. The FY 2022-23 operating budget includes a proposed Decision Package for additional engineering staff resources to allow the Department to work more expeditiously through the existing CIP project list.

This following chart shows the number of projects for FY 2022-23 if the recommended funding is approved:

**Number of Projects per Category for FY 22-23**



### **FY 2022-23 Project Recommendations**

Below is the list of notable Projects and their recommended funding by Category. This list is not inclusive of all funding recommendations in the CIP but includes the most noteworthy projects. Some of these projects are existing projects with additional recommended funding (noted with an “A”) and the others are new (“N”) projects with first time recommended appropriations.

#### **Sewer Projects: (\$3.8 million)**

- Portofino Way Sewer Pump Station (\$2.1 million; A)
- Yacht Club Way Sewer Pump (\$1.7 million; A)

#### **Drainage Projects: (\$458,000)**

- Fulton Playfield Infiltration Project (\$458,000 FY 2022-23, from a Grant of \$4.2 million: N)

#### **Street Projects: (\$3.55 million)**

- Torrance Boulevard Resurfacing (\$1,000,000: A)
- Kingsdale Resurfacing - 182nd to Grant (\$1,100,000: A)
- MBB Resurfacing - Aviation Blvd to Inglewood Ave (\$700,000: A)
- Traffic Calming (\$750,000, includes improvements to Dow/Johnston and Riviera Village Pedestrian Improvements; A)

**Waterfront Projects: (\$17.65 million)**

- Harbor Dredging Construction (\$2.2 million: A)
- Pier Parking Structure Critical Repairs (\$4.35 million; N phase)
- Pier Parking Structure Security (\$600,000: N)
- Seaside Lagoon (\$10 million in Grant Funding: A)
- International Boardwalk Surface Repair (\$500,000: A)

**Park Projects: (\$500,000)**

- Dominguez Park Play Equipment (\$500,000; A)

**Public Facility Projects: (\$1.15 million)**

- Veterans Park Historic Library Improvements (\$250,000; A)
- Police Department Pier Sub-Station Refurbishment (\$250,000; N)
- Police Department Shooting Range (\$647,651; A)

**2021-22 Accomplishments and Current CIP Activities**

In FY 2021-22, the City continued to plan, design, and construct a significant number of capital improvement projects. Street improvement projects, with the greatest variety of funding sources, continued to represent much of the work plan. However, several other projects were completed throughout the City as well.

The City continued to make progress on several Regional Measure R funded transportation-related capital projects. The right turn lane project located on Aviation Boulevard at Artesia Boulevard is designed and the City is in litigation seeking to acquire the right of way necessary for construction through eminent domain. A public works contract for the southbound right turn lane on Inglewood Avenue at Manhattan Beach Boulevard was awarded and construction should commence in May 2022. A similar project on southbound Pacific Coast Highway at Torrance Boulevard remains with Caltrans for design review pending resolution of right of way acquisition issues. Regional Measure R funds have been secured to complete the Kingsdale Widening Project that has been awarded and will be completed as phase two of the Transit Center Project, which is anticipated in FY 2022-23.

Construction was completed on the Citywide Slurry Seal Project, phase 2 (\$932,000). The purchase of traffic signal equipment for the Grant Avenue Signal Improvements Project has been received and construction is anticipated in FY 2022-23. A public works contract has been awarded for the Beryl Street – Flagler to Prospect Drainage and Street Improvements Project with an anticipated start date in June 2022. Plans and Specifications for the Torrance Boulevard Resurfacing – Torrance Circle to Prospect, is being presented to City Council on May 17, 2022 with construction anticipated in FY 2022-23. The next phase of the Citywide Curb Ramp Improvement Project (\$592,000) is nearly completed, which includes several Traffic Calming elements for an enhanced pedestrian experience in the City.

Construction on the City Council Chamber Improvements Project was completed during FY 2021-22 and is now fully operational. The City added eight (8) dual port Electric Vehicle Charging Stations (\$335,260) throughout the City as it continues efforts to reduce its carbon footprint. Dog runs at Alta Vista and Andrews parks (\$24,000) were installed, and work has commenced to upgrade the fencing for the Dominguez Park Dog Park. The Skatepark Project (\$162,610) was also awarded, elements were added to Perry Park and construction on Pad 10 is anticipated to be completed in July/August.

The City continues to devote significant resources to the maintenance and improvement of its wastewater infrastructure. Construction is currently underway for the new Alta Vista Sewer Pump Station (\$3.7 million) with an anticipated completion date of November 2022. Improvements/upgrades were completed on the collection system at Pacific Coast Highway and Vista Del Mar as part of the Sanitary Sewer Rehabilitation Project (\$840,812). Design of the Yacht Club Way (\$3.25 million) and Portofino Sewer Pump Stations (\$4.2 million) is nearly completed and those projects will begin construction in FY 2022-23, pending permit approval from the Regional Water Quality Control Board.

In the waterfront, the Harbor Dredging Project is awaiting final permit from the Army Corp of Engineers, with an anticipated construction in spring of 2023. The City awarded a public works contract for the improvement of the Pier restrooms (\$247,000) which should be completed by the end of FY 2021-22. A contract was also recently awarded for the replacement or refurbishment of the remaining harbor rails (\$1.57 million) which has been awarded and will be implemented in FY 2022-23. Many Waterfront projects are on hold pending the outcome of the amenities plan discussion, including the installation of the Boat Launch, and the replacement of the hand launch to name a couple.

The above is a snapshot of the highlights for the year and is not inclusive of all of the CIP progress. In summary, the City will have officially completed 7 CIP projects in FY 2021-22 and designed and/or awarded an additional 17 projects for execution in FY 2021-22 for a total capital expenditure of approximately \$13.5 million.

### **Five-Year Plan**

In addition to the funding recommendations for FY 2022-23, the proposed Five-Year CIP also includes a funding plan through FY 2026-27. The funding plan is based on anticipated available CIP revenues of approximately \$58.6 million in various funds and represents our attempt to prioritize projects over a five-year period. Only the first-year funding recommendations are

appropriated as part of the proposed FY 2022-23 Budget. The projects recommended in the out years should be viewed as part of a larger/longer term plan that require future year appropriations and may evolve as new funds or priorities arise.

The funding projection for projects identified in years two through five of the CIP assumes a \$1 million transfer from the General Fund to the CIP in each of those years. As the CIP evolves, adjustments to future year project funding will be made that correspond with actual general fund contributions.

As has been mentioned in previous CIP letters, while the City has had success in addressing some of its significant infrastructure needs, it will take time to rehabilitate all of the City's assets, particularly the major facilities such as Seaside Lagoon, the Police Station, the Public Works Yard, and City Hall. Staff continues to vigorously pursue State and Federal grant funding opportunities for these large projects. Bond financing may be required to fund/accelerate these improvements and will be part of the CIP discussion at the June 14 Public Hearing. The proposed five-year CIP serves as a blueprint for the City to proactively meet current and future operating uses of the existing facilities, to maintain the City's various critical infrastructure systems, and where possible invest in the rehabilitation of critical civic buildings.

I want to express my thanks and appreciation to the commissions that provide regular CIP input over the course of the year, the wide range of staff who participated in the development of the five-year CIP, the team that oversees capital improvements on a monthly basis to ensure we keep our projects on time and within budget, and finally Jesse Reyes, who in his new role as Capital Projects Manager, put the CIP document together. The diligence that has been demonstrated during the past 20+ years of CIP planning has served the City well in meeting the community's short and long-term capital needs.

A handwritten signature in black ink, appearing to read 'Mike Witzansky', is written over a horizontal line.

Mike Witzansky, City Manager

**SUMMARY 2022-2027 CAPITAL IMPROVEMENT PROGRAM  
FUNDING BY FISCAL YEAR - ALL PROGRAMS**

<b>PROJECT</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>TOTAL</b>
Sewer Improvements	4,786,340	3,500,000	1,000,000	1,000,000	2,000,000	<b>12,286,340</b>
Drainage Improvements	1,383,000	3,158,500	3,108,500	1,465,500	1,465,500	<b>10,581,000</b>
Street Improvements	6,184,809	5,988,921	3,635,332	2,035,242	1,815,449	<b>19,659,754</b>
Waterfront Improvements	18,775,380	11,000,000	2,150,000	8,150,000	2,150,000	<b>42,225,380</b>
Park Improvements	530,000	450,000	1,000,000	50,000	50,000	<b>2,080,000</b>
Public Facility Improvements	1,928,116	1,785,000	897,000	150,000	150,000	<b>4,910,116</b>
General Improvements	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
<b>TOTAL</b>	<b>33,687,645</b>	<b>25,982,421</b>	<b>11,890,832</b>	<b>12,950,742</b>	<b>7,730,949</b>	<b>92,242,590</b>
<b>FINANCING</b>						
State Gas Tax	1,340,000	1,450,000	1,080,000	540,000	540,000	<b>4,950,000</b>
TDA Article 3	62,594	100,000	-	100,000	-	<b>262,594</b>
Measure M	1,300,000	1,300,000	300,000	300,000	300,000	<b>3,500,000</b>
Proposition C	1,300,000	1,243,210	1,245,000	-	-	<b>3,788,210</b>
Measure R	1,135,000	935,000	740,000	685,000	685,000	<b>4,180,000</b>
Measure W	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
Intergovernmental Grants	10,498,465	3,053,500	1,693,500	50,500	50,500	<b>15,346,465</b>
CDBG	145,845	130,000	-	130,000	-	<b>405,845</b>
Park & Rec Facilities Fees	-	150,000	-	-	-	<b>150,000</b>
Subdivision Park Trust Fund	530,000	450,000	1,000,000	50,000	50,000	<b>2,080,000</b>
General Fund	4,350,380	-	-	-	-	<b>4,350,380</b>
Capital Project Fund	2,065,000	1,000,000	1,055,000	955,000	955,000	<b>6,030,000</b>
Capital Project Fund-CFA Fds	647,651	750,000	697,000	50,000	50,000	<b>2,194,651</b>
Capital Project Fund-PEG Fee	190,000	-	-	-	-	<b>190,000</b>
Capital Project Fund-Trash Imp	311,370	320,711	330,332	340,242	350,449	<b>1,653,105</b>
Open Space Acquisition Fd	-	-	-	-	-	<b>-</b>
Tidelands	2,925,000	5,000,000	200,000	6,200,000	200,000	<b>14,525,000</b>
Uplands	1,500,000	6,000,000	1,950,000	1,950,000	1,950,000	<b>13,350,000</b>
Wastewater Fund	4,786,340	3,500,000	1,000,000	1,000,000	2,000,000	<b>12,286,340</b>
Self Insurance Fund	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Major Facilities Repair Fund	-	-	-	-	-	<b>-</b>
<b>TOTAL</b>	<b>33,687,645</b>	<b>25,982,421</b>	<b>11,890,832</b>	<b>12,950,742</b>	<b>7,730,949</b>	<b>92,242,590</b>



**RECOMMENDED FY22-23 PROJECT FUNDING BY PROJECT**

<b>Project Title</b>	<b>Project Number</b>	<b>Page Number</b>	<b>Fund</b>	<b>Recommended Funding</b>	<b>Estimated Carryover</b>	<b>Total Funding</b>
<b>200 N. PCH Meter Separation</b> PUBLIC FACILITY IMPROVEMENTS	New	54	300- Capital Project Funds	\$ 100,000		\$ 100,000
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>Artesia Boulevard Improvement- Traffic Signal Head Replacements</b> STREET IMPROVEMENTS	41080	13	300- Capital Project Funds	\$ 30,000	\$ 144,410	\$ 174,410
			<b>TOTAL PROJECT</b>	<b>\$ 30,000</b>	<b>\$ 144,410</b>	<b>\$ 174,410</b>
<b>Artesia Blvd Intersection Safety Improvements</b> PUBLIC FACILITY IMPROVEMENTS	41330	14	215- Measure R	\$ -	\$ 200,000	\$ 200,000
			211- Measure M	\$ 200,000	\$ -	\$ -
			<b>TOTAL PROJECT</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>
<b>Bicycle Transportation Plan Implementation</b> STREET IMPROVEMENTS	40510	17	215- Measure R	\$ 85,000	\$ 73,858	\$ 158,858
			<b>TOTAL PROJECT</b>	<b>\$ 85,000</b>	<b>\$ 73,858</b>	<b>\$ 158,858</b>
<b>City Monument Sign Replacment</b> GENERAL IMPROVEMENT	New	68	700- Self Insurance Fund	\$ 100,000	\$ -	\$ 100,000
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>City Park and Facility Parking Lot Resurfacing</b> PUBLIC FACILITY IMPROVEMENTS	20880	55	254- Subdivision Park Trust	\$ -	\$ 100,000	\$ 100,000
			300- Capital Project Funds	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>
<b>Citywide Curb Ramp Improvements</b> STREET IMPROVEMENTS	40399	21	210- TDA Article III	\$ 62,594	\$ 4,173	\$ 66,767
			211- Measure M	\$ -	\$ 7,217	\$ 7,217
			234- CDBG	\$ 145,845	\$ 153,151	\$ 298,996
			<b>TOTAL PROJECT</b>	<b>\$ 208,439</b>	<b>\$ 164,540</b>	<b>\$ 365,763</b>
<b>Citywide Slurry Seal Program</b> STREET IMPROVEMENTS	41140	26	215- Measure R	\$ 200,000	\$ 100,797	\$ 300,797
			300- Capital Projects Fund-Trash Hauler	\$ 311,370	\$ 281,645	\$ 593,015
			<b>TOTAL PROJECT</b>	<b>\$ 511,370</b>	<b>\$ 382,443</b>	<b>\$ 893,813</b>
<b>Citywide Striping Program</b> STREET IMPROVEMENTS	41180	19	300- Capital Projects Fund-CFA Fd	\$ 260,000	\$ -	\$ 260,000
			202- State Gas Tax	\$ 140,000	\$ 108,670	\$ 248,670
			<b>TOTAL PROJECT</b>	<b>\$ 400,000</b>	<b>\$ 108,670</b>	<b>\$ 508,670</b>
<b>Citywide Traffic Signal Upgrades- Prospect Ave. Corridor</b> STREET IMPROVEMENTS	41200	20	211- Measure M	\$ -	\$ 65,537	\$ 65,537
			300- Capital Project Funds	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ 65,537</b>	<b>\$ 115,537</b>

**RECOMMENDED FY22-23 PROJECT FUNDING BY PROJECT**

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
<b>Civic Center Safety and Workplace Health Improvements</b> PUBLIC FACILITY IMPROVEMENTS	20610	57	300- Capital Project Funds	\$ 100,000	\$ 66,965	\$ 166,965
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ 66,965</b>	<b>\$ 166,965</b>
<b>Dominguez Park Play Equipment</b> PARK IMPROVEMENTS	30730	48	100- General Fund	\$ -	\$ 200,000	\$ 200,000
			254- Subdivision Park Trust	\$ 500,000	\$ 1,041,424	\$ 1,541,424
			300- Capital Project Funds	\$ -	\$ 240,000	\$ 240,000
				<b>\$ 500,000</b>	<b>\$ 1,481,424</b>	<b>\$ 1,981,424</b>
<b>Dow/Vail/Johnston Bicycle Lane Improvements</b> STREET IMPROVEMENTS	41290	22	215- Measure R	\$ 100,000	\$ 50,000	\$ 150,000
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>
<b>Drainage Improvement Project</b> DRAINAGE IMPROVEMENTS	60260	9	300- Capital Project Funds	\$ 300,000	\$ 365,958	\$ 665,958
			<b>TOTAL PROJECT</b>	<b>\$ 300,000</b>	<b>\$ 365,958</b>	<b>\$ 665,958</b>
<b>Electric Vehicle Charging Infrastructure</b> DRAINAGE IMPROVEMENTS	20770	58	218- Air Quality Improvement	\$ -	\$ 41,400	\$ 41,400
			300- Capital Projects Fund	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ 41,400</b>	<b>\$ 91,400</b>
<b>EWMP Implementation</b> DRAINAGE IMPROVEMENTS	60150	8	217- Measure W	\$ 287,000	\$ 862,500	\$ 1,149,500
			300- Capital Projects Fund	\$ 125,000	\$ -	\$ 125,000
			<b>TOTAL PROJECT</b>	<b>\$ 412,000</b>	<b>\$ 862,500</b>	<b>\$ 1,274,500</b>
<b>Fire Department Station 1 Window Replacement</b> PUBLIC FACILITY IMPROVEMENTS	New	60	300- Capital Project Funds	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Fire Stations and City Hall Parking Lot Security Design</b> PUBLIC FACILITY IMPROVEMENTS	New	59	300- Capital Project Funds	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Fulton Playfield Infiltration Project</b> PUBLIC FACILITY IMPROVEMENTS	New	11	230- Intergovernmental Grants	\$ 458,000	\$ -	\$ 458,000
			<b>TOTAL PROJECT</b>	<b>\$ 458,000</b>	<b>\$ -</b>	<b>\$ 458,000</b>
<b>Green Street Improvement</b> STREETS IMPROVEMENTS	60270	10	211- Measure M	\$ -	\$ 200,000	\$ 200,000
			217- Measure W	\$ 213,000	\$ -	\$ 213,000
			<b>TOTAL PROJECT</b>	<b>\$ 213,000</b>	<b>\$ 200,000</b>	<b>\$ 413,000</b>
<b>Harbor Dredging - Construction</b> WATERFRONT IMPROVEMENTS	70660	35	600- Tidelands Fund	\$ 2,200,000	\$ 2,300,000	\$ 4,500,000
			<b>TOTAL PROJECT</b>	<b>\$ 2,200,000</b>	<b>\$ 2,300,000</b>	<b>\$ 4,500,000</b>
<b>International Boardwalk Surface Repair</b> WATERFRONT IMPROVEMENTS	New	36	601- Uplands Funds	\$ 500,000	\$ -	\$ 500,000
			<b>TOTAL PROJECT</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Kingsdale Resurfacing - 182nd to Grant</b> STREET IMPROVEMENTS	40880	23	214- Proposition C	\$ 300,000	\$ 120,237	\$ 420,237
			211- Measure M	\$ 800,000	\$ -	\$ 800,000
			<b>TOTAL PROJECT</b>	<b>\$ 1,100,000</b>	<b>\$ 120,237</b>	<b>\$ 1,220,237</b>

**RECOMMENDED FY22-23 PROJECT FUNDING BY PROJECT**

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
<b>MBB Resurfacing - Aviation Blvd. to Inglewood Ave.</b> STREET IMPROVEMENTS	41160	24	202- State Gas Tax		\$ 694,110	\$ 694,110
			211- Measure M		\$ 200,000	\$ 200,000
			214- Proposition C	\$ 700,000	\$ 870,604	\$ 1,570,604
			300- Capital Proj Fd-Assessmt 92-1	\$ -	\$ 143,058	\$ 143,058
			<b>TOTAL PROJECT</b>	<b>\$ 700,000</b>	<b>\$ 1,907,772</b>	<b>\$ 2,607,772</b>
<b>Pier Deck and Piling Structure Repair</b> WATERFRONT IMPROVEMENTS	70350	38	600-Tidelands Fund	\$ 200,000	\$ 1,178	\$ 201,178
			<b>TOTAL PROJECT</b>	<b>\$ 200,000</b>	<b>\$ 1,178</b>	<b>\$ 201,178</b>
<b>Pier Parking Structure Critical Repairs</b> WATERFRONT IMPROVEMENTS	70610	39	100- General Fund	\$ 4,350,380	\$ -	\$ 4,350,380
			600-Tidelands Fund	\$ -	\$ 59,695	\$ 59,695
			601-Uplands Fund	\$ -	\$ 50,014	\$ 50,014
			<b>TOTAL PROJECT</b>	<b>\$ 4,350,380</b>	<b>\$ 109,709</b>	<b>\$ 4,460,089</b>
<b>Pier Parking Strcuture Security Enhancements</b> WATERFRONT IMPROVEMENTS	New	40	601- Uplands Fund	\$ 600,000	\$ -	\$ 600,000
			<b>TOTAL PROJECT</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>Pier Restroom Improvements</b> WATERFRONT IMPROVEMENTS	70640	41	300- Capital Project Funds	\$ -	\$ 291,787	\$ 291,787
			601- Uplands Fund	\$ 250,000	\$ -	\$ 250,000
			<b>TOTAL PROJECT</b>	<b>\$ 250,000</b>	<b>\$ 291,787</b>	<b>\$ 541,787</b>
<b>Police Department Pier Sub-Station Refurbishment</b> PUBLIC FACILITY IMPROVEMENTS	New	61	300- Capital Project Funds	\$ 250,000	\$ -	\$ 250,000
			<b>TOTAL PROJECT</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Police Department Shooting Range</b> PUBLIC FACILITY IMPROVEMENTS	20810	63	300- Capital Project Funds		\$ 303,600	\$ 303,600
			300- Capital Project Funds- CFA	\$ 647,651	\$ -	\$ 647,651
			<b>TOTAL PROJECT</b>	<b>\$ 647,651</b>	<b>\$ 303,600</b>	<b>\$ 951,251</b>
<b>Police Station Improvements</b> PUBLIC FACILITY IMPROVEMENTS	20690	62	300- Capital Project Funds	\$ 150,000	\$ 68,785	\$ 218,785
			<b>TOTAL PROJECT</b>	<b>\$ 150,000</b>	<b>\$ 68,785</b>	<b>\$ 218,785</b>
<b>Portofino Way Sewer Pump Station</b> SEWER IMPROVEMENTS	50210	3	603- Wastewater Fund	\$ 2,086,340	\$ 2,112,423	\$ 4,198,763
			<b>TOTAL PROJECT</b>	<b>\$ 2,086,340</b>	<b>\$ 2,112,423</b>	<b>\$ 4,198,763</b>

**RECOMMENDED FY22-23 PROJECT FUNDING BY PROJECT**

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
<b>RBTV Broadcast Fac/CC Chambers Upgrades</b> PUBLIC FACILITIES IMPROVEMENTS	20560	64	300-PEG Fees	\$ 190,000	\$ 174,025	\$ 364,025
			<b>TOTAL PROJECT</b>	<b>\$ 190,000</b>	<b>\$ 174,025</b>	<b>\$ 364,025</b>
<b>Redondo Beach Marina Parking Lot Pay Stations</b> WATERFRONT IMPROVEMENTS	70770	37	601-Uplands Fund	\$ 100,000	\$ 196,800	\$ 296,800
			<b>TOTAL PROJECT</b>	<b>\$ 100,000</b>	<b>\$ 196,800</b>	<b>\$ 296,800</b>
<b>Relocation of Boat Launch</b> WATERFRONT IMPROVEMENTS	70170	34	600- Tidelands Fund	\$ 250,000	\$ 542,830	\$ 792,830
			601- Uplands Funds	\$ -	\$ 6,949	\$ 6,949
			<b>TOTAL PROJECT</b>	<b>\$ 250,000</b>	<b>\$ 549,779</b>	<b>\$ 799,779</b>
<b>Residential Street Rehabilitation</b> STREET IMPROVEMENTS	40190	27	202- State Gas Tax	\$ 500,000	\$ 985,810	\$ 1,485,810
			211- Measure M	\$ 100,000	\$ 679,146	\$ 779,146
			215- Measure R	\$ 400,000	\$ 536,519	\$ 936,519
			300- Capital Projects Fund-CFA Fd			\$ -
			300- Capital Projects Fund	\$ -	\$ 813,334	\$ 813,334
			<b>TOTAL PROJECT</b>	<b>\$ 1,000,000</b>	<b>\$ 3,014,809</b>	<b>\$ 4,014,809</b>
<b>Sanitary Sewer System Camera Inspection</b> SEWER IMPROVEMENTS	50240	5	603- Wastewater Funds	\$ 1,000,000	\$ -	\$ 1,000,000
			<b>TOTAL PROJECT</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>Sea Level Rise Preparation Master Planning</b> WATERFRONT IMPROVEMENTS	New	42	600- Tidelands Fund	\$ 200,000	\$ -	\$ 200,000
			601- Uplands Funds	\$ 50,000	\$ -	\$ 50,000
			<b>TOTAL PROJECT</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Seaside Lagoon</b> WATERFRONT IMPROVEMENTS	70790	43	600- Tidelands Fund	\$ -	\$ 500,000	\$ 500,000
			300- Capital Project Funds	\$ -	\$ 500,000	\$ 500,000
			230-Intergovernmental Grants	\$ 10,000,000	\$ -	\$ 10,000,000
			<b>TOTAL PROJECT</b>	<b>\$ 10,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 11,000,000</b>
<b>Sidewalk Improvements &amp; Repairs</b> STREET IMPROVEMENTS	41270	25	300- Capital Projects Fund	\$ 50,000	\$ 379,356	\$ 429,356
			<b>TOTAL PROJECT</b>	<b>\$ 50,000</b>	<b>\$ 379,356</b>	<b>\$ 429,356</b>
<b>Skatepark Improvements</b> PARK IMPROVEMENTS	30740	52	254-Subdivision Park Trust	\$ 30,000		\$ 30,000
			<i>Donation- LA Kings</i>	\$ -	\$ 25,000	\$ 25,000
			<b>TOTAL PROJECT</b>	<b>\$ 30,000</b>	<b>\$ 25,000</b>	<b>\$ 55,000</b>
<b>Torrance Blvd. Resurfacing-Torrance Circle to Prospect</b> STREET IMPROVEMENTS	41230	29	214-Proposition C	\$ 300,000	\$ 1,832,203	\$ 2,132,203
			202- State Gas Tax	\$ 700,000	\$ -	\$ 700,000
			<b>TOTAL PROJECT</b>	<b>\$ 1,000,000</b>	<b>\$ 1,832,203</b>	<b>\$ 2,832,203</b>

**RECOMMENDED FY22-23 PROJECT FUNDING BY PROJECT**

Project Title	Project Number	Page Number	Fund	Recommended Funding	Estimated Carryover	Total Funding
Traffic Calming STREET IMPROVEMENTS	40470	30	100- General Fund	\$ -	\$ 379,048	\$ 379,048
			300- Capital Project Funds	\$ 200,000	\$ 104,623	\$ 304,623
			211- Measure M	\$ 200,000	\$ -	\$ 200,000
			215- Measure R	\$ 350,000	\$ -	\$ 350,000
			TOTAL PROJECT	\$ 750,000	\$ 483,670	\$ 1,233,670
Transit Fleet Operations Center PUBLIC FACILITIES IMPROVEMENTS	20760	65	212-Proposition A	\$ -	\$ 75,000	\$ 75,000
			214-Proposition C	\$ -	\$ 75,000	\$ 75,000
			230-Intergovernmental Grants	\$ 40,465	\$ 105,959	\$ 146,424
			TOTAL PROJECT	\$ 40,465	\$ 255,959	\$ 296,424
Veterans Park Historic Library Improvements PUBLIC FACILITIES IMPROVEMENTS	20900	66	300-Capital Projects Fund	\$ 250,000	\$ 250,000	\$ 500,000
			707-Major Facilities Repair Fund	\$ -	\$ 155,000	\$ 155,000
			TOTAL PROJECT	\$ 250,000	\$ 405,000	\$ 655,000
Waterfront Education Center Pre-Design WATERFRONT IMPROVEMENTS	New	45	600- Tidelands Fund	\$ 75,000	\$ -	\$ 75,000
			TOTAL PROJECT	\$ 75,000	\$ -	\$ 75,000
Yacht Club Way Sewer Pump SEWER IMPROVEMENTS	50260	6	603- Wastewater Funds	\$ 1,700,000	\$ 1,550,806	\$ 3,250,806
			TOTAL PROJECT	\$ 1,700,000	\$ 1,550,806	\$ 3,250,806
TOTAL RECOMMENDED PROJECT FUNDING				\$ 33,687,645	\$ 21,390,605	\$ 55,071,034

# RECOMMENDED FY 22-23 PROJECT BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
100- General Fund	70610	39	Pier Parking Structure Critical Repairs	\$ 4,350,380	1,3,7
			<b>TOTAL FUND 100</b>	<b>\$ 4,350,380</b>	
202-State Gas Tax	40190	27	Residential Street Rehabilitation	\$ 500,000	3,4
202-State Gas Tax	41230	29	Torrance Blvd Resurfacing - Torrance Circle to Prospect	\$ 700,000	3,4
202-State Gas Tax	41180	19	Citywide Striping	\$ 140,000	3,4
			<b>TOTAL FUND 202</b>	<b>\$ 1,340,000</b>	
210-TDA Article 3	40399	21	Citywide Curb Ramp Improvements	\$ 62,594	1,2
			<b>TOTAL FUND 210</b>	<b>\$ 62,594</b>	
211-Measure M	41330	14	Artesia Blvd Intersection Safety Improvement	\$ 200,000	3,4
211-Measure M	40880	23	Kingsdale Resurfacing- 182nd to Grant Ave	\$ 800,000	3,4
211-Measure M	40190	27	Residential Street Rehabilitation	\$ 100,000	3,4
211-Measure M	40470	30	Traffic Calming	\$ 200,000	3,4
			<b>TOTAL FUND 211</b>	<b>\$ 1,300,000</b>	
214-Proposition C	40880	23	Kingsdale Resurfacing - 182nd to Grant	\$ 300,000	3,4,7
214-Proposition C	41160	24	MBB Resurfacing - Aviation Blvd to Inglewood Ave	\$ 700,000	3,4
214-Proposition C	41230	29	Torrance Blvd Resurfacing - Torrance Circle to Prospect	\$ 300,000	3,4,7
			<b>TOTAL FUND 214</b>	<b>\$ 1,300,000</b>	
215-Measure R	40510	17	Bicycle Transportation Plan Implementation	\$ 85,000	3,6
215-Measure R	41290	22	Dow/Vail/Johnston Bicycle Lane Improvements	\$ 100,000	3,6
	40190	27	Residential Street Rehabilitation	\$ 400,000	3,4
	40470	30	Traffic Calming	\$ 350,000	3,4
215-Measure R	41140	26	Citywide Slurry Seal Program	\$ 200,000	3,4
			<b>TOTAL FUND 215</b>	<b>\$ 1,135,000</b>	
217-Measure W	60150	8	EWMP Implementation	\$ 287,000	1,2,5
	60270	10	Green Street Improvements	\$ 213,000	1,2,5
			<b>TOTAL FUND 217</b>	<b>\$ 500,000</b>	
230-Intergovernmental Grants	New	11	Fulton Playfield Infiltration Project	\$ 458,000	2,6
230-Intergovernmental Grants	70790	43	Seaside Lagoon	\$ 10,000,000	3,6,7
230-Intergovernmental Grants	20760	65	Transit Fleet Operations Center	\$ 40,465	1,3
			<b>TOTAL FUND 230</b>	<b>\$ 10,498,465</b>	

## Project Evaluation Criteria:

- (1) Health and Safety Issue
- (2) State and Federal Mandates
- (3) Completes an Existing Project
- (4) Operating Savings
- (5) Required Grant Match
- (6) Implements Strategic Plan Goal
- (7) Supports Economic Development

# RECOMMENDED FY 22-23 PROJECT BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
234-CDBG Funds	40399	21	Citywide Curb Ramp Improvements	\$ 145,845	1,2
			<b>TOTAL FUND 234</b>	<b>\$ 145,845</b>	
254-Sub. Park Trust Funds	30730	48	Dominguez Park Play Equipment	\$ 500,000	1,3,4
254-Sub. Park Trust Funds	30740	52	Skatepark Improvements	\$ 30,000	3,6
			<b>TOTAL FUND 254</b>	<b>\$ 530,000</b>	
300-Capital Projects Fund	New	54	200 N PCH Meter Separation	\$ 100,000	4
300-Capital Projects Fund	41080	13	Artesia Blvd Improvements- Traffic Signal Head Replacements	\$ 30,000	3,4
300-Capital Projects Fund	20880	55	City Park and Facility Parking Lot Resurfacing- Dominguez Park Parking Lot	\$ 50,000	3,4
300-Capital Projects Fund	41180	19	Citywide Striping	\$ 260,000	3,4
300-Capital Projects Fund	41200	20	Citywide Traffic Signal Upgrades- Prospect Avenue Corridor	\$ 50,000	3,4
300-Capital Projects Fund	20610	57	Civic Center Safety and Workplace Health Improvements	\$ 100,000	1,3,4
300-Capital Projects Fund	60260	9	Drainage Improvement Project	\$ 300,000	2,3,4
300-Capital Projects Fund	20770	58	EV Charging Infrastructure	\$ 50,000	3,6
300-Capital Projects Fund	60150	8	EWMP Implementation	\$ 125,000	2,3,6
300-Capital Projects Fund	New	60	Fire Department Station 1 Window Replacement	\$ 50,000	1,4
300-Capital Projects Fund	New	59	Fire Stations and City Hall Parking Lot Security Design	\$ 50,000	1,4
300-Capital Projects Fund	20690	62	Police Station Improvements	\$ 150,000	1,4
300-Capital Projects Fund	New	61	Police Department Pier Sub-station Refurbishment	\$ 250,000	1,4
300-Capital Projects Fund	41270	25	Sidewalk Improvements & Repairs	\$ 50,000	1,2,3,4
300-Capital Projects Fund	40470	30	Traffic Calming	\$ 200,000	3,4
300-Capital Projects Fund	20900	66	Veterans Park Historic Library Improvements	\$ 250,000	1,4
			<b>TOTAL FUND 300-Capital Funds</b>	<b>\$ 2,065,000</b>	
300-Capital Projects Fund-PEG Fees	20560	64	RBTB Broadcast Fac/CC Chambers Upgrades	\$ 190,000	3,6
			<b>TOTAL FUND 300-PEG Fees</b>	<b>\$ 190,000</b>	
300-Capital Projects Fund-Trash Impact	41140	26	Citywide Slurry Seal Program	\$ 311,370	4
			<b>TOTAL FUND 300-Trash Impact Funds</b>	<b>\$ 311,370</b>	
300- CFA Funds	30780	63	Police Department Shooting Range	\$ 647,651	1,3,4
			<b>TOTAL FUND 300- CFA Funds</b>	<b>\$ 647,651</b>	

## Project Evaluation Criteria:

- (1) Health and Safety Issue
- (2) State and Federal Mandates
- (3) Completes an Existing Project
- (4) Operating Savings
- (5) Required Grant Match
- (6) Implements Strategic Plan Goal
- (7) Supports Economic Development

# RECOMMENDED FY 22-23 PROJECT BY FUND

Fund	Project Number	Page Number	Project Title	Amount	Evaluation Criteria*
600-Tidelands Fund	70660	35	Harbor Dredging - Construction	\$ 2,200,000	1,4,7
600-Tidelands Fund	70350	38	Pier Deck and Piling Structure Repair	\$ 200,000	1,4,7
600-Tidelands Fund	70170	34	Relocation of Boat Launch	\$ 250,000	1,4
600-Tidelands Fund	New	42	Sea Level Rise Preparation Master Planning	\$ 200,000	1,6
600-Tidelands Fund	New	45	Waterfront Education Center Pre-Design	\$ 75,000	6,7
TOTAL FUND 600				\$ 2,925,000	
601-Uplands Fund	New	36	International Boardwalk Surface Repair	\$ 500,000	1,4,7
601-Uplands Fund	New	40	Pier Parking Structure Security Enhancements	\$ 600,000	1,7
601-Uplands Fund	70640	41	Pier Restroom Improvement	\$ 250,000	1,3,4
601-Uplands Fund	New	42	Sea Level Rise Preparation Master Planning	\$ 50,000	1,6
601-Uplands Fund	70770	37	Redondo Beach Marina Parking Lot Pay Stations	\$ 100,000	4
TOTAL FUND 601				\$ 1,500,000	
603-Wastewater Fund	50210	3	Portofino Way Sewer Pump Station	\$ 2,086,340	1,3,4
	50240	5	Sanitary Sewer System Camera Inspection	\$ 1,000,000	1,2,4
	50260	6	Yacht Club Way Sewer Pump	\$ 1,700,000	1,3,4
TOTAL FUND 603				\$ 4,786,340	
700- Self Insurance Fund	New	68	City Monument Sign Replacement	\$ 100,000	4
TOTAL FUND 700				\$ 100,000	
TOTAL RECOMMENDED PROJECT FUNDING				\$ 33,687,645	

## Project Evaluation Criteria:

- (1) Health and Safety Issue
- (2) State and Federal Mandates
- (3) Completes an Existing Project
- (4) Operating Savings
- (5) Required Grant Match
- (6) Implements Strategic Plan Goal
- (7) Supports Economic Development



**Proposed Five Year CIP Funding - FY 22-23 to FY 26-27**  
**with Projected FY 21-22 Carryover Funds**  
*(Carryover Projects and Funds are shown in italics)*

Fund Number/Name	Page Number	Projects	Est. 21-22 C/O	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
100-General Fund	39	Pier Parking Structure Critical Repairs	\$ -	\$ 4,350,380	\$ -	\$ -	\$ -	\$ -
	48	<i>Dominguez Park Play Equipment</i>	\$ 200,000		\$ -	\$ -	\$ -	\$ -
	30	<i>Traffic Calming</i>	\$ 379,048		\$ -	\$ -	\$ -	\$ -
		<b>TOTAL</b>	<b>\$ 579,048</b>	<b>\$ 4,350,380</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Donation Account	52	<i>Skatepark Improvements</i>	\$ 25,000					
		<b>TOTAL</b>	<b>\$ 25,000</b>					
202-State Gas Tax	19	Citywide Striping	\$ 108,670	\$ 140,000	\$ 250,000	\$ 40,000	\$ 40,000	\$ 40,000
	15	Artesia Boulevard Resurf.-Harper Ave to Hawthorne			\$ 700,000			
	29	Torrance Blvd Resurfacing	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
	27	Residential Street Rehabilitation	\$ 985,810	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	24	<i>Manhattan Beach Boulevard Resurfacing</i>	\$ 694,110					
		<b>TOTAL</b>	<b>\$ 1,788,590</b>	<b>\$ 1,340,000</b>	<b>\$ 1,450,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>
204-Storm Drain Improvement			<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
210-TDA Article III	21	Citywide Curb Ramp Improvements	\$ 4,173	\$ 62,594	\$ 100,000	\$ -	\$ 100,000	\$ -
		<b>TOTAL</b>	<b>\$ 4,173</b>	<b>\$ 62,594</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
211-Measure M	14	Artesia Blvd Intersection Safety Improvement		\$ 200,000	\$ -	\$ -	\$ -	\$ -
	23	Kingsdale Resurfacing- 182nd to Grant Ave		\$ 800,000				
	10	Green Street Improvements	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	27	Residential Street Rehabilitation	\$ 679,146	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	30	Traffic Calming	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	20	<i>Citywide Traffic Signal Upgrades</i>	\$ 65,537					
	21	<i>Citywide Curb Ramp Improvement</i>	\$ 7,217					
	24	<i>Manhattan Beach Boulevard Resurfacing</i>	\$ 200,000					
	12	<i>Median Renovations</i>	\$ 30,111					
	12	<i>Residential Street Reconstruction - Deferred Mt</i>	\$ 900,000					
	53	<i>Transit Center</i>	\$ 22,081					
		<b>TOTAL</b>	<b>\$ 2,104,091</b>	<b>\$ 1,300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
212-Proposition A	65	<i>Transit Fleet Operations Center</i>	\$ 75,000					
		<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
214-Proposition C	23	Kingsdale Avenue Resurfacing - 182nd to Grant	\$ 120,237	\$ 300,000				
	24	Manhattan Beach Boulevard Resurfacing	\$ 870,604	\$ 700,000				
	28	Rindge Lane Resurfacing - 190th to Artesia				\$ 1,300,000		
	29	Torrance Boulevard Resurfacing - PCH to Prospect	\$ 1,832,203	\$ 300,000				
	15	Artesia Boulevard Resurf.-Harper Ave to Hawthorne	\$ 180,000		\$ 1,243,210			
	16	Aviation Boulevard Resurf - Artesia to MBB				\$ 540,000		
	12	<i>Bicycle Plan Grant - Beryl Street Bike Lanes</i>	\$ 26,501					
	12	<i>Bicycle Plan Grant - N. Catalina Ave Bike Lanes</i>	\$ 82,874					
	12	<i>Bicycle Plan Grant - S. Catalina Ave/Ave I Bike Lanes</i>	\$ 8,928					
	12	<i>Bicycle Plan Grant - Lilienthal Lane Bike Lanes</i>	\$ 56,505					
	12	<i>Bicycle Plan Grant - Torrance Boulevard Bike Lanes</i>	\$ 43,158					
	12	<i>Bicycle Plan Grant - Citywide Bike Facilities</i>	\$ 170,668					
	12	<i>Bus Bench &amp; Shelter Replacement Program</i>	\$ 16,625					
	12	<i>Inglewood Resurfacing - Marine to MBB</i>	\$ 130,000					
	12	<i>Redondo Beach Boulevard Resurfacing - Artesia to Hawthorne</i>	\$ 70,000					
	12	<i>Torrance Blvd &amp; Francisca Ave Traffic Signal Mod.</i>	\$ 249,714					
	52	<i>Transit Center</i>	\$ 81,527					
	65	<i>Transit Fleet Operations Center</i>	\$ 75,000					
		<b>TOTAL</b>	<b>\$ 4,014,545</b>	<b>\$ 1,300,000</b>	<b>\$ 1,243,210</b>	<b>\$ 1,840,000</b>	<b>\$ -</b>	<b>\$ -</b>

**Proposed Five Year CIP Funding - FY 22-23 to FY 26-27**  
**with Projected FY 21-22 Carryover Funds**  
*(Carryover Projects and Funds are shown in italics)*

Fund Number/Name	Page Number	Projects	Est. 21-22 C/O	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
<b>215-Measure R</b>	18	Bicycle Transportation Plan Implementation	\$ 73,858	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
	26	Citywide Slurry Seal Program	\$ 100,797	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	22	Dow/Vail/Johnston Bicycle Lane Improvements	\$ 50,000	\$ 100,000				
	27	Residential Street Rehabilitation	\$ 536,519	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
	30	Traffic Calming	\$ -	\$ 350,000				
	14	<i>Artesia Intersection Safety Improvements</i>	\$ 200,000					
	12	<i>Anita/Herondo and PCH WB Right Turn Lane</i>	\$ 100,000					
	12	<i>Grant Avenue Signal Improvements</i>	\$ 25,763					
	12	<i>Residential Street Reconstruction - Deferred Mt</i>	\$ 600,000					
	53	<i>Transit Center</i>	\$ 104,235					
<b>TOTAL</b>			<b>\$ 1,791,172</b>	<b>\$ 1,135,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>	<b>\$ 685,000</b>
<b>217-Measure W</b>	8	EWMP Implementation	\$ 862,500	\$ 287,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	10	Green Street Improvements		\$ 213,000				
	7	<i>Santa Monica Bay Near/Offshore Debris TMDL</i>	\$ 109,027					
			<b>\$ 971,527</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>218-Air Quality Improvement</b>	58	Electric Vehicle Charging Infrastructure	\$ 41,400					
	<b>TOTAL</b>		<b>\$ 41,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>230-Inter-Governmental Grants</b>	12	Anita/Herondo and PCH WB Right Turn Lane	\$ 2,400,000					
	15	STPL Funds	\$ 1,316,790					
	17	Regional Measure R	\$ 357,480		\$ 1,060,000			
	11	Regional Measure W	\$ -	\$ 458,000	\$ 1,693,500	\$ 1,693,500	\$ 50,500	\$ 50,500
	49	Park Bond			\$ 300,000			
	12	Regional Measure M	\$ 1,000,000					
	12	Regional Measure M	\$ 200,000					
	43	State Grant	\$ -	\$ 10,000,000				
	12	Regional Measure M	\$ 2,000,000					
	65	Transit	\$ 105,959	\$ 40,465				
	53	Regional Measure M & FTA Grant	\$ 2,391,361					
	12	CMAQ	\$ 110,328					
	12	CMAQ	\$ 331,496					
	12	CMAQ	\$ 35,712					
	12	CMAQ	\$ 226,020					
	12	CMAQ	\$ 172,632					
	12	CMAQ	\$ 682,672					
	12	Transit	\$ 33,519					
	12	MTA Call For Projects	\$ 222,583					
	12	Regional Measure R	\$ 11,153					
	12	Regional Measure R	\$ 4,131,315					
	12	Regional Measure R	\$ 1,003,265					
<b>TOTAL</b>			<b>\$ 16,732,284</b>	<b>\$ 10,498,465</b>	<b>\$ 3,053,500</b>	<b>\$ 1,693,500</b>	<b>\$ 50,500</b>	<b>\$ 50,500</b>
<b>234-CDBG</b>	21	Citywide Curb Ramp Improvements	\$ 153,151	\$ 145,845	\$ 130,000	\$ -	\$ 130,000	\$ -
	<b>TOTAL</b>		<b>\$ 153,151</b>	<b>\$ 145,845</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>
<b>250-Park &amp; Rec Facilities Fees</b>	46	General Eaton B Parkette Improvements - Design	\$ 100,000		\$ 150,000			
	49	Massena Parkette Playground Equipment						
	<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Proposed Five Year CIP Funding - FY 22-23 to FY 26-27**  
**with Projected FY 21-22 Carryover Funds**  
*(Carryover Projects and Funds are shown in italics)*

Fund Number/Name	Page Number	Projects	Est. 21-22 C/O	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
<b>254-Subdivision Park Trust</b>	48	Dominguez Pk Play Equipment, Landscape & Walkways	\$ 1,041,425	\$ 500,000				
	52	Skatepark Improvements	\$ -	\$ 30,000				
	47	Aviation Park Play Equipment			\$ 350,000			
	55	City Park and Facility Parking Lot Resurfacing	\$ 100,000		\$ 100,000		\$ 50,000	\$ 50,000
	51	Regional Park Walkway Lighting Replacement				\$ 1,000,000		
	46	<i>Anderson Park Scout House Renovations</i>	\$ 124,415					
	46	<i>Aviation Gymnasium Improvements</i>	\$ 150,000					
	46	<i>Perry Park Senior Center HVAC Improvements</i>	\$ 15,005					
	46	<i>Play Surf Repl @Anderson, Aviation, Perry&amp;Turtle</i>	\$ 160,000					
	46	<i>Dominguez Park Dog Park Improvements</i>	\$ 60,000					
	46	<i>Regional Park Restroom Improvements</i>	\$ 200,309					
	46	<i>Wilderness Park Improvements</i>	\$ 85,598					
		<b>TOTAL</b>	<b>\$ 1,936,752</b>	<b>\$ 530,000</b>	<b>\$ 450,000</b>	<b>\$ 1,000,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>300-Capital Projects</b>	54	200 N PCH Meter Separation	\$ -	\$ 100,000				
	13	Artesia Blvd Improvements- Traffic Signal Head Replacements	\$ 144,410	\$ 30,000				
	56	City Hall & PD Window & Storefront Improvements			\$ 235,000			
	55	City Park and Facility Parking Lot Resurfacing- Dominguez Park Parking Lot	\$ -	\$ 50,000		\$ 50,000		
	19	Citywide Striping	\$ -	\$ 260,000	\$ 250,000	\$ 40,000		
	20	Citywide Traffic Signal Upgrades- Prospect Avenue Corridor	\$ -	\$ 50,000			\$ 40,000	\$ 40,000
	57	Civic Center Safety and Workplace Health Improvements	\$ 66,965	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	9	Drainage Improvement Project	\$ 365,958	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	58	EV Charging Infrastructure	\$ -	\$ 50,000	\$ 50,000	\$ 50,000		
	8	EWMP Implementation	\$ -	\$ 125,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
	60	Fire Department Station 1 Window Replacement	\$ -	\$ 50,000				
	59	Fire Stations and City Hall Parking Lot Security Design	\$ -	\$ 50,000	\$ 300,000			
	50	Parkette Retaining Wall Integrity Assessment	\$ -		\$ 100,000			
	61	Police Department Pier Sub-station Refurbishment	\$ -	\$ 250,000				
	62	Police Station Improvements	\$ 68,785	\$ 150,000				
	63	PD Shooting Range Upgrade Feasibility/Site Prep	\$ 3,600		\$ 350,000			
	7	Santa Monica Bay Near/Offshore Debris TMDL	\$ 52,745		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
	25	Sidewalk Improvements & Repairs	\$ 379,356	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	30	Traffic Calming Improvement- Citywide	\$ 104,623	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	66	Veterans Park Historic Library Improvements	\$ 250,000	\$ 250,000				
	46	<i>Andrews Park Exercise Course</i>	\$ 100,000					
	46	<i>Andrews Park Restroom</i>	\$ 120,000					
	12	<i>Artesia Blvd Property Acquisition</i>	\$ 750,000					
	53	<i>Beach Bluff Pedestrian Path Lighting Replacement</i>	\$ 300,000					
	46	<i>Community Garden Infrastructure Improvements</i>	\$ 91,702					
	53	<i>Community Services Dept. Relocation Assess.</i>	\$ 100,000					
	67	<i>District Discretionary Infrastructure- D1</i>	\$ 100,000					
	67	<i>District Discretionary Infrastructure- D2</i>	\$ 86,897					
	67	<i>District Discretionary Infrastructure- D3</i>	\$ 100,000					
	67	<i>District Discretionary Infrastructure- D5</i>	\$ 100,000					
	67	<i>District Discretionary Infrastructure- Mayor</i>	\$ 100,000					
	46	<i>Dog Runs- AV/Andrews/ SCE/Franklin/ Lilienthal</i>	\$ 130,158					
	46	<i>Dominguez Park Dog Park Improvements</i>	\$ 43,663					
	48	<i>Dominguez Park Play Equipment, Landscape, W</i>	\$ 240,000					
	12	<i>Garnett Resurfacing- Broadway to Francisca</i>	\$ 250,000					
	12	<i>Grant Ave Bulbouts</i>	\$ 375,000					

**Proposed Five Year CIP Funding - FY 22-23 to FY 26-27**  
**with Projected FY 21-22 Carryover Funds**  
*(Carryover Projects and Funds are shown in italics)*

Fund Number/Name	Page Number	Projects	Est. 21-22 C/O	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
	12	<i>Grant Flash Crosswalk Intersections</i>	\$ 75,000					
	12	<i>Median Renovations</i>	\$ 50,417					
	31	<i>Mole D Marquis Sign</i>	\$ 100,000					
	67	<i>Path of History - Vincent</i>	\$ 8,993					
	46	<i>Pickleball Court Feasibility Study</i>	\$ 53,800					
	41	<i>Pier Restroom Improvements</i>	\$ 292,419					
	46	<i>Play Surf Repl @Anderson, Aviation, Perry&amp;Turtle</i>	\$ 40,000					
	53	<i>RBPAC Modernization</i>	\$ 527,031					
	12	<i>Riviera Village Sidewalk Pavers</i>	\$ 300,000					
	27	<i>Residential Street Rehabilitation</i>	\$ 813,334					
	12	<i>SCE ROW NRB Bike Path Beautification</i>	\$ 117,256					
	12	<i>SCE ROW West of PCH Landscape Improvements</i>	\$ 138,100					
	43	<i>Seaside Lagoon</i>	\$ 500,000					
	46	<i>Vincent Park Playground Equipment Repair</i>	\$ 12,133					
	46	<i>Wilderness Park Pond Refurbishment</i>	\$ 250,000					
	46	<i>Wilderness Park Improvements</i>	\$ 16,022					
		<b>TOTAL</b>	<b>\$ 7,718,366</b>	<b>\$ 2,065,000</b>	<b>\$ 2,250,000</b>	<b>\$ 1,055,000</b>	<b>\$ 955,000</b>	<b>\$ 955,000</b>
<b>300-Capital Projects - Community Financing Auth.</b>	63	PD Shooting Range Upgrade Design/Environ.	\$ 300,000	\$ 647,651	\$ 750,000	\$ 697,000	\$ 50,000	\$ 50,000
		<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 647,651</b>	<b>\$ 750,000</b>	<b>\$ 697,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>300-Capital Projects - PEG Fees</b>	64	RBTB Broadcast Fac/City Council Chamber Upgr.	\$ 174,025	\$ 190,000				
		<b>TOTAL</b>	<b>\$ 174,025</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>300-Capital Projects - Trash Hauler Impact</b>	26	Citywide Slurry Seal Program	\$ 281,645	\$ 311,370	\$ 320,711	\$ 330,332	\$ 340,242	\$ 350,449
		<b>TOTAL</b>	<b>\$ 281,645</b>	<b>\$ 311,370</b>	<b>\$ 320,711</b>	<b>\$ 330,332</b>	<b>\$ 340,242</b>	<b>\$ 350,449</b>
<b>300-Capital Projects Assessment 92-1 District</b>	24	<i>Manhattan Beach Boulevard Resurfacing</i>	\$ 143,058					
			<b>\$ 143,058</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>302-Major Facilities Reconstruction</b>	53	<i>Redondo Beach Performing Arts Center Modernization</i>	\$ 400,000					
	53	<i>City Hall Window and Storefront Improvements</i>	\$ 240,000					
			<b>\$ 640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>303-Open Space Acquisition</b>	46	Dominguez Park Dog Park Improvements	\$ 185,380					
	31	<i>Powerplant Property Matters</i>	\$ 18,047					
			<b>\$ 203,427</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>600-Tidelands</b>	35	Harbor Dredging - Construction	\$ 2,300,000	\$ 2,200,000				
	38	Pier Deck & Piling Structure Repair	\$ 1,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	34	Relocation of Boat Launch- Assess/Design/ Site	\$ 542,830	\$ 250,000	\$ 4,500,000			
	42	Sea Level Rise Preparation Master Planning		\$ 200,000				
	45	Waterfront Education Center Pre-Design		\$ 75,000				
	31	Replacement of Hand Launch Dock	\$ 45,000		\$ 300,000			
	43	Seaside Lagoon	\$ 500,000					
	44	Sport Fishing Pier Demolition & Reconstruction					\$ 6,000,000	
	31	<i>Replacement of Harbor Patrol Docks</i>	\$ 1,789,368					
	31	<i>Moonstone Park Area Design &amp; Construction</i>	\$ 2,110,026					
	31	<i>Pier Decorative Sculpture Sails - Repainting</i>	\$ 98,296					
	39	<i>Pier Parking Structures Critical Repair</i>	\$ 59,695					
	31	<i>Pier Light Fixture Replacement</i>	\$ 17,150					
		<b>TOTAL</b>	<b>\$ 7,463,542</b>	<b>\$ 2,925,000</b>	<b>\$ 5,000,000</b>	<b>\$ 200,000</b>	<b>\$ 6,200,000</b>	<b>\$ 200,000</b>

Proposed Five Year CIP Funding - FY 22-23 to FY 26-27  
with Projected FY 21-22 Carryover Funds  
(Carryover Projects and Funds are shown in italics)

Fund Number/Name	Page Number	Projects	Est. 21-22 C/O	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
601-Uplands	36	International Boardwalk Surface Repair	\$ -	\$ 500,000				
	40	Pier Parking Structure Security Enhancements	\$ -	\$ 600,000				
	41	Pier Restroom Improvements		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	42	Sea Level Rise Preparation Master Planning	\$ -	\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	37	Redondo Beach Marina Parking Lot Pay Station	\$ 196,800	\$ 100,000				
	33	Basin 3 Seawall Improvements	\$ -		\$ 950,000			
	32	Basin 3 Marina Boat Slip Improvements-Design	\$ 150,000		\$ 3,100,000			
	39	Pier Parking Structures Critical Repair	\$ 50,014		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
	46	<i>Play Surf Repl @Anderson, Aviation, Perry&amp;Turtle</i>	\$ 20,000					
	34	<i>Relocation of Boat Launch - Assess/Design/Site</i>	\$ 6,949					
		<b>TOTAL</b>	<b>\$ 423,763</b>	<b>\$ 1,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,950,000</b>	<b>\$ 1,950,000</b>
603-Wastewater	3	Portofino Way Sewer Pump Station	\$ 2,112,423	\$ 2,086,340				
	6	Yacht Club Way Sewer Pump Station	\$ 1,550,806	\$ 1,700,000				
	5	Sanitary Sewer System Camera Inspection	\$ -	\$ 1,000,000				\$ 1,000,000
	1	<i>Basin 2 Sewer Pump Out Station Upgrades</i>	\$ 1,794,161					
	2	<i>Morgan Sewer Pump Station</i>	\$ 200,000		\$ 2,500,000			
	4	<i>Sanitary Sewers Facilities Rehabilitation</i>	\$ 1,768,678	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	1	<i>Alta Vista Sewer Pump Station</i>	\$ 194,939					
	1	<i>Sanitary Sewer SCADA Installation</i>	\$ 522,914					
		<b>TOTAL</b>	<b>\$ 8,143,921</b>	<b>\$ 4,786,340</b>	<b>\$ 3,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>
700-Self Insurance Fund	68	City Monument Sign Replacement	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
701-Vehicle Replacement	52	<i>City Fueling Station Replacement - Design Build</i>	\$ 267,396					
	31	<i>Powerplant Property Matters</i>	\$ 121,485					
		<b>TOTAL</b>	<b>\$ 388,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
705-Emergency Communication Fun	31	<i>Powerplant Property Matters</i>	\$ 121,485					
		<b>TOTAL</b>	<b>\$ 121,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
707-Major Facilities Repair Fund	66	<i>Veterans Park Historic Library Improvements</i>	\$ 155,000					
		<i>City Facility HVAC Replacement</i>	\$ 358,309					
		<i>City Facility Roof Replacement</i>	\$ 267,182					
		<b>TOTAL</b>	<b>\$ 780,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>			<b>\$ 57,099,340</b>	<b>\$ 33,687,645</b>	<b>\$ 25,982,421</b>	<b>\$ 11,890,832</b>	<b>\$ 12,950,742</b>	<b>\$ 7,730,949</b>
Recommended 5 Year Total w/Carryovers								<b>\$ 149,341,929</b>

**Unfunded and Underfunded CIP Projects by Fund  
FY 22-23 to FY 26-27**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisic Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>DRAINAGE IMPROVEMENTS</b>									
Citywide Drainage Rehabilitation	\$ 1,686,385			\$ 1,300,000					\$ 1,300,000
<b>SUB-TOTAL</b>	<b>\$ 1,686,385</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
<b>STREET IMPROVEMENTS</b>									
Broadway/Sapphire Intersection Modifications		\$ 312,000		\$ 312,000					\$ 624,000
Catalina Streetscape Improvements							\$ 1,560,000		\$ 1,560,000
Garnet/Catalina Accessible Pedestrian Signal		\$ 78,000							\$ 78,000
Grant Avenue Pedestrian Improvements		\$ 650,000							\$ 650,000
I-405 Freeway On/Off Ramp Landscaping		\$ 819,000							\$ 819,000
I-405 Freeway SB On Ramp at Inglewood Avenue		\$ 13,780,000							\$ 13,780,000
Residential St. Reconstruction-Deferred Main.	\$ 750,000			\$ 15,600,000					\$ 15,600,000
Riviera Village Streetscape Completion		\$ 11,570,000							\$ 11,570,000
<b>SUB-TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 27,209,000</b>	<b>\$ -</b>	<b>\$ 15,912,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ 44,681,000</b>
<b>PARK IMPROVEMENTS</b>									
Anderson Park Improvements - Phase 1B (Fountain)			\$ 273,000						\$ 273,000
Anderson Park Improvements - Phase 2			\$ 520,000						\$ 520,000
Anderson Park Improvements - Phase 3			\$ 169,000						\$ 169,000
Anderson Park Improvements - Phase 4			\$ 708,500						\$ 708,500
Anderson Park Improvements - Phase 5			\$ 455,000						\$ 455,000
Anderson Park Improvements - Phase 6			\$ 1,326,000						\$ 1,326,000
Anderson Park Improvements - Phase 7			\$ 1,417,000						\$ 1,417,000
Mc Neill Parkette				\$ 97,500					\$ 97,500
North Redondo Beach Recycled Water Installation		\$ 5,512,000							\$ 5,512,000
SCE ROW West of PCH Landscape Impr.	\$ 150,000	\$ 2,405,000							\$ 2,405,000
Sneary Parkette Decorative Fence				\$ 78,000					\$ 78,000
<b>SUB-TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 7,917,000</b>	<b>\$ 4,868,500</b>	<b>\$ 175,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,961,000</b>
<b>PUBLIC FACILITY IMPROVEMENTS</b>									
Anderson Park Community Center (Phase 8)				\$ 9,932,000					\$ 9,932,000
City Hall Replacement							\$ 45,500,000		\$ 45,500,000
Corporation Yard				\$ 32,500,000					\$ 32,500,000
Dominguez Park Community Center				\$ 1,950,000					\$ 1,950,000
Fire Stations 1 & 2 Modernization							\$ 26,000,000		\$ 26,000,000
Main Library Administration Carpet Replacement				\$ 91,000					\$ 91,000
New Police Station							\$ 58,500,000		\$ 58,500,000
Police Department Lobby & Records Unit Impr.				\$ 2,366,000					\$ 2,366,000
Seaside Lagoon Rehabilitation <sup>1</sup>					\$ 33,000,000				\$ 33,000,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,839,000</b>	<b>\$ 33,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000,000</b>	<b>\$ 209,839,000</b>

# **Unfunded and Underfunded CIP Projects by Fund FY 22-23 to FY 26-27**

Project Name	Five Year Recommended & C/O Funds	230-Grants	254-Subdivisic Park Trust	300-Capital Projects (Gen'l Fund)	600/601 Harbor Enterprise	Donations	Developer	Bonds	Unfunded/ Underfunded TOTAL
<b>GENERAL IMPROVEMENTS</b>									
Ainsworth Court Stairs Rehabilitation		\$ 637,000							\$ 637,000
<b>SUB-TOTAL</b>	<b>\$ -</b>	<b>\$ 637,000</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,000</b>
<b>TOTAL</b>	<b>\$ 2,586,385</b>	<b>\$ 35,763,000</b>	<b>\$ 4,868,500</b>	<b>\$ 64,226,500</b>	<b>\$ 33,000,000</b>	<b>\$ -</b>	<b>\$ 1,560,000</b>	<b>\$ 130,000,000</b>	<b>\$ 269,418,000</b>

Note 1: Engineering estimate range from \$20 million to \$30 million

**SUMMARY OF ESTIMATED REVENUES, EXPENDITURES, & ESTIMATED CHANGES IN FUND BALANCES  
AFTER CITY MANAGER RECOMMENDATIONS**

		+	-	+	-	-	+
<i>Fund</i>	Estimated Fund Balances July 1, 2022	Proposed Revenues 2022-23	Proposed Expenditures 2022-23	Transfers In	Transfers Out	Net City Manager Recommended Expenditures	Estimated Fund Balances June 30, 2023
General Fund	11,078,523	99,613,990	99,249,950	1,750,927	2,721,844	8,656,845	1,814,801
State Gas Tax	1,018,427	3,475,852	1,563,243	-	-	1,790,000	1,141,035
Storm Drain Improvement	146,113	30,000	-	-	-	-	176,113
Street Landscaping & Lighting	-	1,530,600	2,597,707	1,067,107	-	-	-
Local Transportation Article 3	(8,763)	62,594	-	-	-	62,594	(8,763)
Measure M	172,638	1,173,593	342	-	-	1,300,000	45,889
Proposition A	1,244,912	1,651,996	-	-	830,674	-	2,066,234
Proposition C	63,971	1,465,403	1,605	-	-	1,300,000	227,769
Measure R	166,026	1,024,052	-	-	-	1,135,000	55,078
Transit	-	4,468,111	5,298,785	830,674	-	163,050	(163,050)
Measure W	-	720,000	242,093	-	-	500,000	(22,093)
Air Quality Improvement	144,545	90,000	72,793	-	-	-	161,751
Intergovernmental Grants	-	12,233,939	3,598,329	-	-	10,498,465	(1,862,855)
Comm Develop Block Grant	(291,771)	476,793	161,668	-	-	145,845	(122,491)
Housing Authority	1,539,986	6,627,168	6,669,968	-	-	-	1,497,186
Parks & Recreation Facilities	(8,156)	31,500	-	-	-	-	23,344
Narcotic Forfeiture & Seizure	158,415	30,000	61,130	-	-	-	127,285
Subdivision Park Trust	429,876	1,162,500	-	-	-	530,000	1,062,376
Disaster Recovery	208,048	51,000	17,060	-	-	-	241,988
CalPERS Reserve	5,105,721	-	-	-	-	-	5,105,721
Capital Projects	2,237,793	491,370	174,619	812,381	-	3,214,021	152,904
Major Facilities Reconstruction	20,714	-	-	-	-	-	20,714
Open Space Acquisition	1,100,120	-	-	-	-	-	1,100,120
Harbor Tidelands	11,023,105	6,547,997	6,906,996	-	100,189	3,171,830	7,392,086
Harbor Uplands	4,719,900	5,840,200	4,307,982	-	1,650,738	1,752,318	2,849,062
Solid Waste	2,265,338	6,056,272	5,639,324	4,000	-	70	2,686,216
Wastewater	8,838,733	5,871,645	3,526,060	-	-	4,825,993	6,358,325
Self-Insurance Program	(8,065,328)	8,079,579	7,324,206	-	-	-	(7,309,955)
Vehicle Replacement	6,051,078	3,355,361	3,446,280	-	-	2,322,916	3,637,243
Building Occupancy	1,186,968	3,110,802	3,322,430	-	-	20,000	955,340
Information Technology	(785,718)	4,250,667	4,415,865	-	-	386,245	(1,337,161)
Emergency Communications	2,355,949	4,148,630	2,786,657	-	-	53,100	3,664,822
Major Facilities Repair	(234,096)	107,077	-	-	-	-	(127,019)
<b>Total Before Adjustments</b>	<b>51,883,067</b>	<b>183,778,691</b>	<b>161,385,092</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>41,828,293</b>	<b>31,610,015</b>
Less: Int Svc Fds/Overhead	-	(31,256,177)	(31,256,177)	-	-	-	-
<b>Total City</b>	<b>51,883,067</b>	<b>152,522,514</b>	<b>130,128,915</b>	<b>4,465,088</b>	<b>5,303,445</b>	<b>41,828,293</b>	<b>31,610,015</b>
Community Financing Authority	4,700,416	13,376,289	15,027,026	2,463,119	812,381	-	4,700,416
Successor Agency	2,477	1,280,272	217,891	-	812,381	-	252,477
Housing Successor Agency	3,791,411	999,791	1,162,723	-	-	-	3,628,479
<b>Grand Total</b>	<b>60,377,371</b>	<b>168,178,866</b>	<b>146,536,555</b>	<b>6,928,207</b>	<b>6,928,207</b>	<b>41,828,293</b>	<b>40,191,387</b>



**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 21-22 Appropriation	Estimated FY 21-22 Carryover
Sewer	50300	FY19-20	Alta Vista Sewer Pump Station Design/Construction	\$ 3,660,703	\$ 194,939
Sewer	50310	FY19-20	Basin 2 Sewer Pump Out Station Upgrades	\$ 1,794,161	\$ 1,794,161
Sewer	50320	FY 20-21	Morgan Sewer Pump Station Design/Construction	\$ 200,000	\$ 200,000
Sewer	50230	FY12-13	Sanitary Sewer SCADA Installation	\$ 559,196	\$ 522,914
<b>TOTAL</b>				<b>\$ 6,214,060</b>	<b>\$ 2,712,014</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Morgan Sewer Pump Station  
Design/Construction

**DEPARTMENT:** Public Works

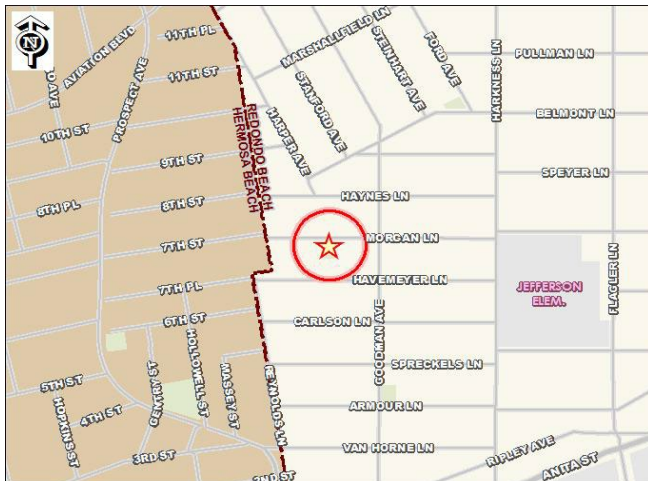
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Begin design in  
Fiscal Year 23-24.

**PROJECT DESCRIPTION:** The Morgan Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the design and construction phases.

**JUSTIFICATION:** It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Morgan Sewer Pump Station



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Wastewater Fees	\$ 200,000		\$ 2,500,000			
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design		\$ 200,000			
Construction			\$ 2,500,000		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	603 - Wastewater
<b>PROJECT NO.:</b>	50320
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Sewer
<b>INITIAL YEAR OF FUNDING:</b>	FY20-21

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
**Portofino Way Sewer Pump Station Design and Rebuild**

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Construction in FY 22-23.

**PROJECT DESCRIPTION:** Design and reconstruct the Portofino Way Sanitary Sewer. The project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components.

**JUSTIFICATION:** It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goals to vitalize the waterfront and to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure.

### Project Location

Portofino Way Sewer Pump Station



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Wastewater Fees	\$ 2,112,423	\$ 2,086,340				
<b>TOTAL</b>	<b>\$ 2,112,423</b>	<b>\$ 2,086,340</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 4,198,763				
<b>TOTAL</b>	<b>\$ 4,198,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NOTES:

<b>FUND:</b>	603 - Wastewater
<b>PROJECT NO.:</b>	50210
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Sewer
<b>INITIAL YEAR OF FUNDING:</b>	FY 09-10

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

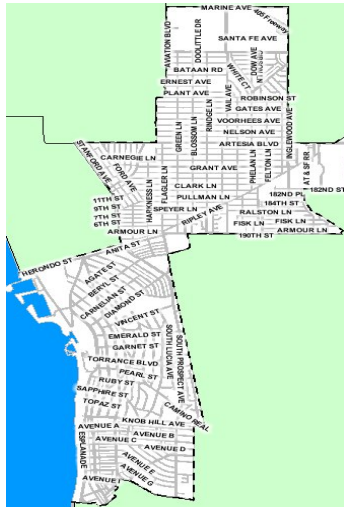
**PROJECT TITLE:**  
Sanitary Sewer Facilities Rehabilitation

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Continuous

**Project Location**  
Various Locations in the City



### PROJECT DESCRIPTION:

This Project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands.

### JUSTIFICATION:

Through the City's sewer video inspection program, the entire sewer system has been documented for damage and deficiencies. The inspection has revealed that the existing sanitary sewer system sustains various damage patterns and deficiencies that require repair and/or replacement. Failure to perform the required repairs could cause serious backups or spills. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Wastewater Fees	\$ 1,768,678		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 1,768,678</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

### NOTES:

<b>FUND:</b>	603 - Wastewater
<b>PROJECT NO.:</b>	50150
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Sewer
<b>INITIAL YEAR OF FUNDING:</b>	FY 02/03

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

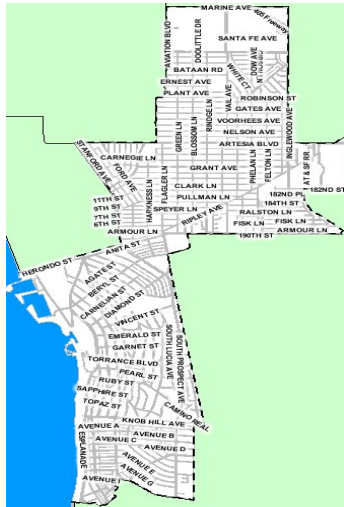
**PROJECT TITLE:**  
Sanitary Sewer System Camera Inspection

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Continuous

**Project Location**  
Various Locations in the City



### PROJECT DESCRIPTION:

This Project is intended to maintain and improve the City's sewer infrastructure to meet existing and future sewer demands.

### JUSTIFICATION:

Through the City's sewer video inspection program, the entire sewer system needs to be documented every few years to determine damage and deficiencies. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Wastewater Fees		\$ 1,000,000				\$ 1,000,000
<b>TOTAL</b>	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 1,000,000				\$ 1,000,000
<b>TOTAL</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

### NOTES:

<b>FUND:</b>	603 - Wastewater
<b>PROJECT NO.:</b>	50240
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Sewer
<b>INITIAL YEAR OF FUNDING:</b>	FY 13-14

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Yacht Club Way Sewer Pump Station  
Construction

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

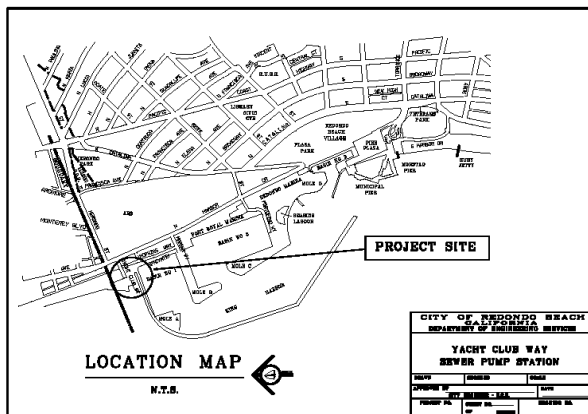
**ESTIMATED SCHEDULE:** Begin construction in  
FY 22-23.

**PROJECT DESCRIPTION:** The Yacht Club Way Sewer Pump Station project will replace the existing deficient and damaged pump house, discharge and suction pipes, valves, wet and dry wells, controls, electronics, and mechanical components. This project includes the construction phase.

**JUSTIFICATION:** It is the City's responsibility to proactively manage, operate, and maintain all parts of the sanitary sewer system. The project supports the Strategic Plan goals to vitalize the waterfront and to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure.

### Project Location

Yacht Club Way Sewer Pump Station



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Wastewater Fees	\$ 1,550,806	\$ 1,700,000		\$ -		
<b>TOTAL</b>	<b>\$ 1,550,806</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 3,250,806		\$ -		
<b>TOTAL</b>	<b>\$ 3,250,806</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

NOTES:

FUND:	603 - Wastewater
PROJECT NO.:	50260
PROJECT TYPE:	Rehabilitation
CATEGORY:	Sewer
INITIAL YEAR OF FUNDING:	FY 14-15

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Santa Monica Bay Near/Offshore Debris TMDL

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:** The Santa Monica Bay nearshore and offshore debris Total Maximum Daily Load (TMDL) was adopted by the Los Angeles Regional Water Quality Control Board on November 4, 2010 and became effective on March 20, 2012. The City is subject to the new regulation: zero trash in Santa Monica Bay and zero plastic pellets in Santa Monica Bay. Four years from the effective date of the TMDL, the City is responsible to achieve 20% trash reduction; five years - 40%; six years - 60%; seven years - 80%; and eight years - 100% trash reduction. The compliance milestones have been incorporated into the new Municipal NPDES permit. The project includes the installation and maintenance of catch basin trash screeners.

**JUSTIFICATION:** The project is necessary to meet NPDES mandates and supports the City's strategic plan goals to maintain a high level of public safety with public engagement and ensure sustainability, livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

**Project Location**  
Various Locations in the City



DRAINAGE

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Stormwater Fee						
Measure W	\$ 109,027					
Capital Projects			\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 109,027</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/27
Implementation		\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

**NOTES:**

**FUND:**

204-Stormwater/217-Meas. W/300 - CIP

**PROJECT NO.:**

60190

**PROJECT TYPE:**

Construction

**CATEGORY:**

Drainage

**INITIAL YEAR OF FUNDING:**

FY 04-05



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Enhanced Watershed Management Plan  
(EWMP) Implementation

**DEPARTMENT:** Public Works

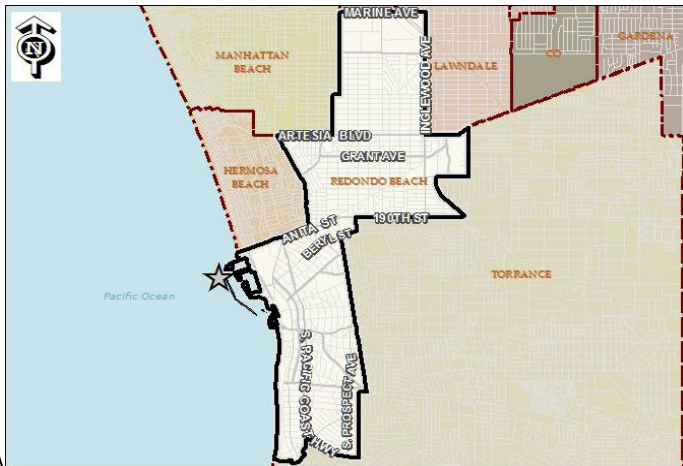
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:** The new Municipal MS4 NPDES permit was adopted by the Regional Board on November 8, 2012 and became effective on December 28, 2012. The City joined with neighboring cities to develop an Enhanced Watershed Management Program (EWMP) to implement various permit requirements. EWMP implementation will include both structural water quality enhancement projects and non-structural measures that address the need to comply with three new TMDLs recently approved by the EPA. They are PCB/DDT and debris for Santa Monica Bay and toxics for Dominguez Channel. Structural projects include dry weather diversion projects such as the Regional Green Streets Project and the Alondra Park Infiltration Project.

**JUSTIFICATION:** The project supports the City's strategic plan goals to maintain a high level of public safety with public engagement and ensure sustainability, livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

**Project Location**  
Various Locations in the City



DRAINAGE

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Stormwater						
Measure W	\$ 862,500	\$ 287,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Capital Projects		\$ 125,000	\$ 465,000	\$ 465,000	\$ 465,000	\$ 465,000
<b>TOTAL</b>	<b>\$ 862,500</b>	<b>\$ 412,000</b>	<b>\$ 965,000</b>	<b>\$ 965,000</b>	<b>\$ 965,000</b>	<b>\$ 965,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 24/26	FY 24/27
Programs	\$ 125,000				
Construction	\$ 965,000	\$ 965,000	\$ 965,000	\$ 965,001	\$ 965,002
<b>TOTAL</b>	<b>\$ 1,090,000</b>	<b>\$ 965,000</b>	<b>\$ 965,000</b>	<b>\$ 965,001</b>	<b>\$ 965,002</b>

NOTES:

204-Stormwater/217-W/300 - CIP

60150

Construction

Drainage

FY 03-04



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Drainage Improvement Project - Construction

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Construction commenced in Fiscal Year 21-22.

**PROJECT DESCRIPTION:** This project will replace all of the corrugated metal pipe (CMP), cross-drains and culverts throughout the City with reinforced concrete pipe (RCP) of similar size. It will also address nuisance water locations. The estimated length of CMP is approximately 25,000 lineal feet ranging in size from 18 to 48 inches in diameter. Cross-drains and culverts are located in 25 locations throughout the City. This phase of the project is for construction.

**JUSTIFICATION:** CMP leaks can cause sink holes to occur in City streets. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects	\$ 365,958	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
CFA Funds						
<b>TOTAL</b>	<b>\$ 365,958</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**NOTES:**

<b>FUND:</b>		300-CIP; 300-CFA Funds
<b>PROJECT NO.:</b>		60260
<b>PROJECT TYPE:</b>		Construction
<b>CATEGORY:</b>		Drainage
<b>INITIAL YEAR OF FUNDING:</b>		FY 17-18

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Green Street Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Construction in Fiscal Year 22-23.

**PROJECT DESCRIPTION:** Green streets provide an economical alternative to increasing pipe size in the City's and County's stormdrain system and are a cost-effective dry well bypass system that allows capture of excess runoff volume. Additionally, green street features, including infiltration wells and permeable pavers, control the peak rate from high intensity storm events, alleviate localized flooding/ponding, and can recharge groundwater.

**JUSTIFICATION:** Green street features are a cost effective way to reduce localized flooding and reduce urban run-off. The project supports the Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Various Locations in the City



DRAINAGE

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure M	\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Measure W		\$ 213,000				
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 213,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 213,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>TOTAL</b>	<b>\$ 213,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

**NOTES:**

<b>FUND:</b>	211 - Measure M/ 217 - Measure W
<b>PROJECT NO.:</b>	60270
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Drainage
<b>INITIAL YEAR OF FUNDING:</b>	FY19-20

10

GREEN STREET IMPROVEMENTS

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Fulton Playfield Infiltration Project

**DEPARTMENT:** Public Works

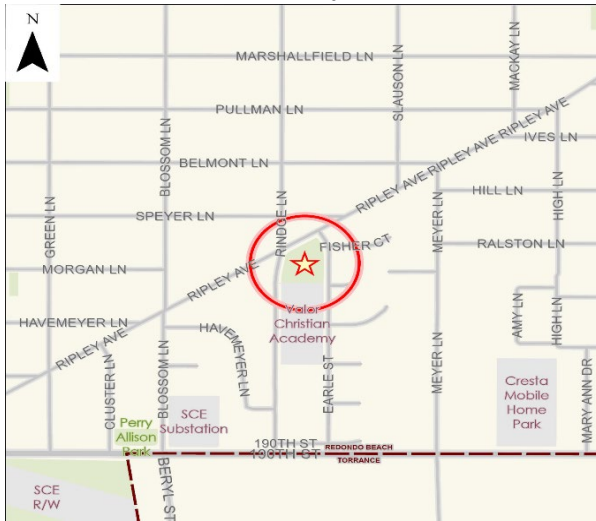
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Construction in Fiscal Year 23-24.

**PROJECT DESCRIPTION:** The Fulton Playfield Multi-Benefit Infiltration Project (Project) was identified as a critical project as part of the Beach Cities Watershed Management Group EWMP update. Fulton Playfield is a 1.25-acre open green space in the City of Redondo Beach. The Project will enhance an existing underground flood control basin managed by Los Angeles County Flood Control District (LACFCD) by modifying the inlet structure and adding infiltration drywells.

**JUSTIFICATION:** The proposed Project will provide significant water quality benefits while maintaining the flood control capacity of the existing basin. Key project benefits include dry and wet weather volume loss via infiltration drywells. The Project will modify the existing diversion structure to divert larger dry weather flows and all wet weather into

**Project Location**  
Fulton Playfield



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
230- Measure W		\$ 458,000	\$ 1,693,500	\$ 1,693,500	\$ 50,500	\$ 50,500
TOTAL	\$ -	\$ 458,000	\$ 1,693,500	\$ 1,693,500	\$ 50,500	\$ 50,500

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction		\$ 1,693,500	\$ 1,693,500	\$ 50,500	\$ 50,500
Design	\$ 458,000				
TOTAL	\$ 458,000	\$ 1,693,500	\$ 1,693,500	\$ 50,500	\$ 50,500

**NOTES:**

FUND:	211 - Measure M/ 217 - Measure W
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Drainage
INITIAL YEAR OF FUNDING:	FY 22-23

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title		FY 21-22 Appropriation	Estimated FY 21-22 Carryover
Streets	41240	FY 20-21	Anita/Herondo and PCH WB Right Turn Lane	\$	2,500,000	\$ 2,500,000
Streets	20930	FY 21-22	Artesia Boulevard Property Acquisition	\$	750,000	\$ 750,000
Streets	40940	FY13-14	Bicycle Plan Grant - Beryl Street Bike Lanes	\$	136,829	\$ 136,829
Streets	40941	FY13-14	Bicycle Plan Grant - N. Catalina Ave. Bike Lanes	\$	414,370	\$ 414,370
Streets	40942	FY13-14	Bicycle Plan Grant - S. Catalina Ave./Ave. I Bike Lanes	\$	44,640	\$ 44,640
Streets	40943	FY13-14	Bicycle Plan Grant - Lilienthal Lane Bike Lanes	\$	282,525	\$ 282,525
Streets	40944	FY13-14	Bicycle Plan Grant - Torrance Boulevard Bike Lanes	\$	215,790	\$ 215,790
Streets	40945	FY13-14	Bicycle Plan Grant - Citywide Bike Facilities	\$	853,340	\$ 853,340
Streets	40120	FY09-10	Bus Bench and Shelter Replacement Program, Phase 2	\$	100,516	\$ 50,144
Streets	41320	FY 21-22	Garnet Resurfacing- Broadway to Francisca	\$	250,000	\$ 250,000
Streets	41340	FY 21-22	Grant Ave Bulbouts	\$	375,000	\$ 375,000
Streets	41350	FY 21-22	Grant Ave Flash Crosswalk- Aviation/McKay/Slauson	\$	75,000	\$ 75,000
Streets	41090	FY17-18	Grant Avenue Signal Improvements	\$	1,168,560	\$ 248,346
Streets	40960	FY13-14	Inglewood at MBB SB Right Turn Lane - Design/Const.	\$	4,305,631	\$ 4,131,083
Streets	41210	FY19-20	Inglewood Resurfacing - Marine to MBB	\$	130,000	\$ 130,000
Streets	41150	FY18-19	Kingsdale Avenue Widening	\$	981,153	\$ 11,153
Streets	41110	FY18-19	Median Renovations	\$	81,543	\$ 80,528
Streets	41250	FY 21-22	NRB Bikeway Extension - Felton Ln to Inglewood Ave	\$	1,000,000	\$ 1,000,000
Streets	41260	FY 21-22	NRB Bikeway Extension - Inglewood Ave/Grant Ave to Kingsdale Design	\$	200,000	\$ 200,000
Streets	40800	FY11-12	PCH Arterial Improvement Study/Design/Construction	\$	1,063,218	\$ 1,003,265
Streets	41220	FY19-20	Redondo Beach Boulevard Resurfacing - Artesia to Hawthorne	\$	70,000	\$ 70,000
Streets	41290	FY 21-22	Residential Street Reconstruction-Deferred Maintenance	\$	1,500,000	\$ 1,500,000
Streets	41310	FY 21-22	Riviera Village Sidewalk Pavers	\$	300,000	\$ 300,000
Streets	30850	FY 21-22	SCE ROW West of PCH Landscape Improvements	\$	150,000	\$ 138,100
Streets	30880	FY 21-22	SCE ROW NRB Bike Path Beautification	\$	140,000	\$ 117,256
Streets	41280	FY 20-21	Traffic Signal Communications and Network System (Grant Ave)	\$	2,000,000	\$ 2,000,000
Streets	41070	FY16-17	Torrance Blvd. & Francisca Ave. Traffic Signal Mods.	\$	260,862	\$ 249,714
<b>TOTAL</b>				\$	19,348,977	\$ 17,127,083

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Artesia Blvd Improvements- Traffic Signal Head Replacement

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 22-23.

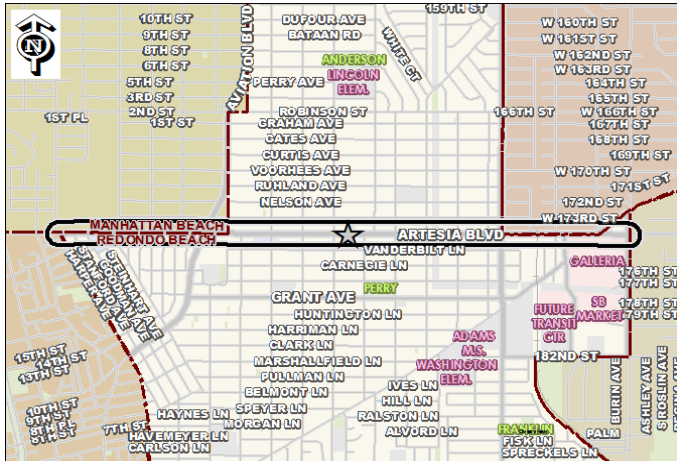
**PROJECT DESCRIPTION:**

This project will upgrade and replace the various traffic signal heads along the Artesia Corridor and ensure they meet current standards.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Funds	\$ 144,410	\$ 30,000				
<b>TOTAL</b>	<b>\$ 144,410</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 174,410				
<b>TOTAL</b>	<b>\$ 174,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

FUND:	300- CIP
PROJECT NO.:	41080
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY17-18

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Artesia Blvd Intersection Safety Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 22-23.

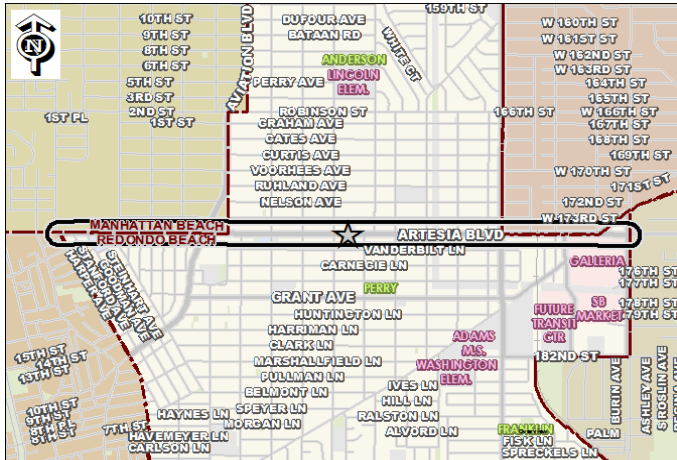
**PROJECT DESCRIPTION:**

This project will address the intersection safety concerns along the Artesia corridor.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure R	\$ 200,000					
Measure M		\$ 200,000				
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 400,000				
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

FUND:	Measure M/ 215- Measure R
PROJECT NO.:	41330
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY17-18



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Artesia Boulevard Resurfacing - Harper Avenue to Hawthorne Boulevard

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 23-24.

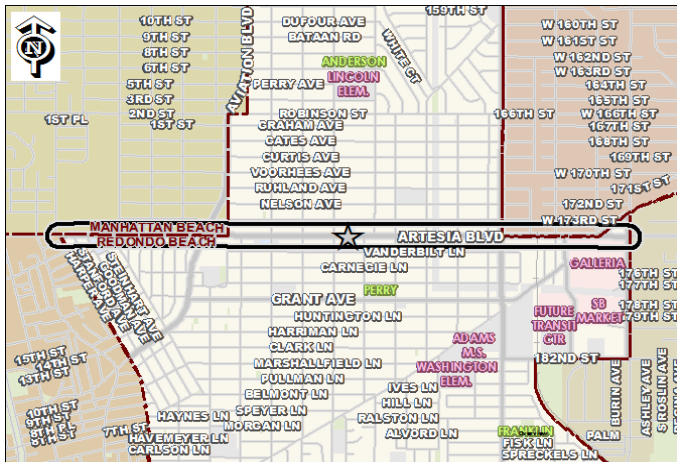
### PROJECT DESCRIPTION:

This project will resurface and rehabilitate Artesia Boulevard from Harper Avenue to Hawthorne Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location



STREETS

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
State Gas Tax			\$ 700,000			
Prop C	\$ 180,000		\$ 1,243,210			
STPL Funds	\$ 1,316,790					
<b>TOTAL</b>	<b>\$ 1,496,790</b>	<b>\$ -</b>	<b>\$ 1,943,210</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design	\$ 180,000				
Construction		\$ 3,260,000			
<b>TOTAL</b>	<b>\$ 180,000</b>	<b>\$ 3,260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	202-Gas Tax; 214-Prop C; 230-STPL
<b>PROJECT NO.:</b>	41190
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY19-20

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Aviation Boulevard Resurfacing - Artesia to Manhattan Beach Boulevard

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 24-25

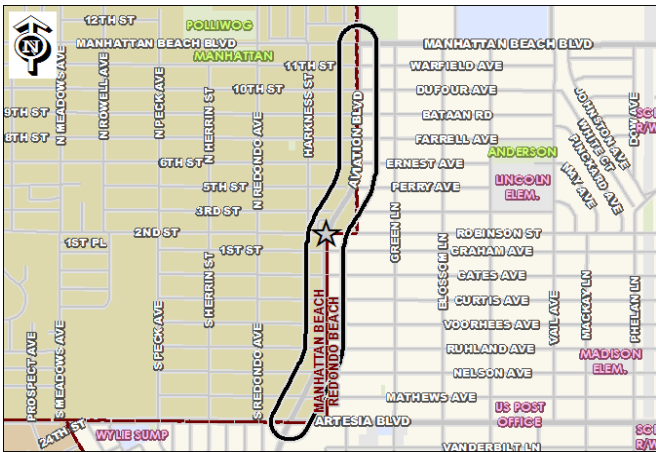
### PROJECT DESCRIPTION:

This project will resurface and rehabilitate Aviation Boulevard from Artesia Boulevard to Manhattan Beach Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Prop C				\$ 540,000		
TOTAL	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction			\$ 540,000		
TOTAL	\$ -	\$ -	\$ 540,000	\$ -	\$ -

### NOTES:

FUND:	214 - Proposition C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	New



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Aviation/Artesia NB Right Turn Lane

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Didar Khandker

**ESTIMATED SCHEDULE:**  
Construction begin in FY 23-24.

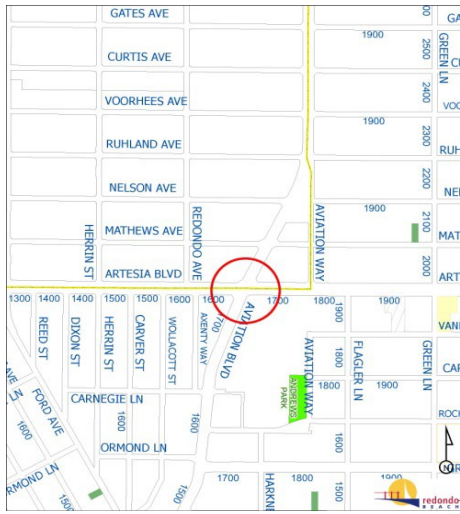
**PROJECT DESCRIPTION:**

The project will install a northbound right turn lane on Aviation Boulevard at the Artesia Boulevard intersection.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Aviation / Artesia



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Reg. Measure R	\$ 357,480		\$ 1,060,000			
<b>TOTAL</b>	<b>\$ 357,480</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction		\$ 1,060,000			
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,060,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	230 - Grants
<b>PROJECT NO.:</b>	40780
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY11-12

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

**PROJECT TITLE:**  
Bicycle Transportation Plan Implementation

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Ongoing

### PROJECT DESCRIPTION:

The project will update and continue the implementation of the City's Bicycle Transportation Plan that was adopted by the City Council. The project will fund bicycle improvements not included in Metro Bicycle Plan Grants including bike mini-corral and Harbor bikeway signage.

### JUSTIFICATION:

Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location Various Locations in the City



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure R	\$ 73,858	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
<b>TOTAL</b>	<b>\$ 73,858</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 83,505	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
<b>TOTAL</b>	<b>\$ 83,505</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

### NOTES:

FUND:	215-Measure R
PROJECT NO.:	40510
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 07-08

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Citywide Striping

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Ongoing

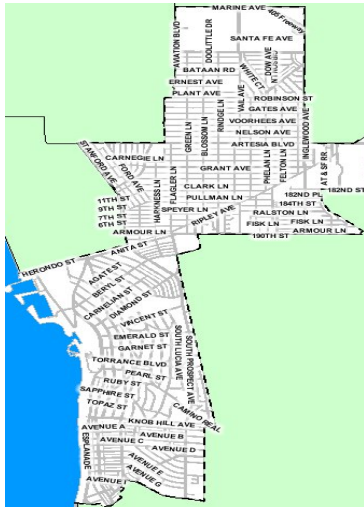
### PROJECT DESCRIPTION:

The project will upgrade and maintain traffic striping on City streets.

### JUSTIFICATION:

The project will increase the visibility of striping on all City streets. It supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Citywide



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
State Gas Tax	\$ 108,670	\$ 140,000	\$ 250,000	\$ 40,000	\$ 40,000	\$ 40,000
Capital Funds		\$ 260,000	\$ 250,000			
<b>TOTAL</b>	<b>\$ 108,670</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 508,670	\$ 500,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>TOTAL</b>	<b>\$ 508,670</b>	<b>\$ 500,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

### NOTES:

FUND:	202 - State Gas Tax/ 300- CIP
PROJECT NO.:	41180
PROJECT TYPE:	Rehabilitation
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 18-19

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Citywide Traffic Signal Upgrades- Prospect Ave. Corridor

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 22-23.

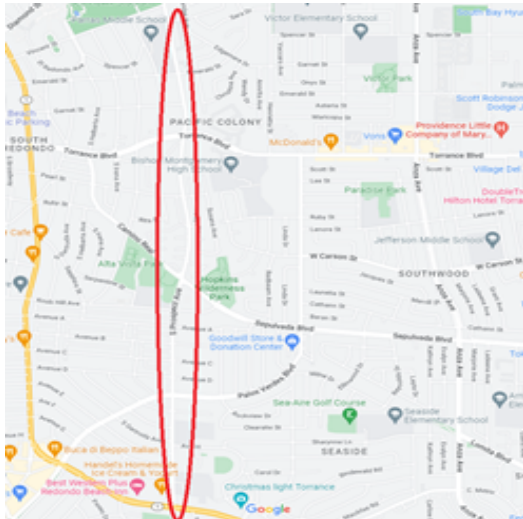
**PROJECT DESCRIPTION:**

This project will refurbish and repair the existing traffic signals along Prospect Ave for FY 22-23.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure M	\$ 65,537					
Capital Funds		\$ 50,000				
<b>TOTAL</b>	<b>\$ 65,537</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 115,537				
<b>TOTAL</b>	<b>\$ 115,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

FUND:	Measure M/ 300- CIP Funds
PROJECT NO.:	41330
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY19-20

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**

## Citywide Curb Ramp Improvements

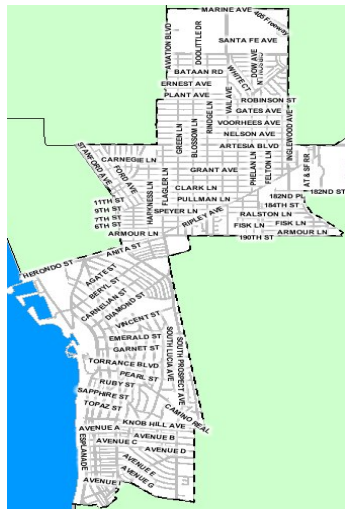
**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Javier Urista

**ESTIMATED SCHEDULE:** Ongoing

## Project Location

## Various Locations in the City



### PROJECT DESCRIPTION:

The project includes the installation of curb ramps on City sidewalks to meet ADA requirements.

**JUSTIFICATION:**

The project supports the City's strategic plan goals to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
TDA Article III	\$ 6,017	\$ 62,594	\$ 100,000		\$ 100,000	
CDBG	\$ 156,151	\$ 145,845	\$ 130,000		\$ 130,000	
TOTAL	\$ 162,168	\$ 208,439	\$ 230,000	\$ -	\$ 230,000	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 399,598	\$ 230,000		\$ 230,000	
TOTAL	\$ 399,598	\$ 230,000	\$ -	\$ 230,000	\$ -

NOTES:

FUND:	210 - TDA Art III/234-CDBG
PROJECT NO.:	40399
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	+20 years

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION6

**PROJECT TITLE:**  
Dow/Vail/Johnston Bicycle Lane

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Lauren Sablan

**ESTIMATED SCHEDULE:** Design will occur in FY22-23.

### PROJECT DESCRIPTION:

The project will improve bicycle facilities along Dow/Vail/Johnston in North Redondo Beach by providing a gap closure of a Class II bike lane that provides a critical connection between the Redondo Beach light rail station at Marine Avenue/Redondo Beach Avenue and the North Redondo Beach Bikeway.

### JUSTIFICATION:

Additional bicycle lanes improve the attractiveness, livability, and vitality of our neighborhoods. The project supports the City's Strategic Plan goals maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location Dow/Vail/Johnston



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure R	\$ 50,000	\$ 100,000				
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Survey and design	\$ 100,000				
Construction					
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	215-Measure R
<b>PROJECT NO.:</b>	41290
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY 21-22

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Kingsdale Avenue Resurfacing - 182nd to Grant

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Design is scheduled for FY 22-23

### PROJECT DESCRIPTION:

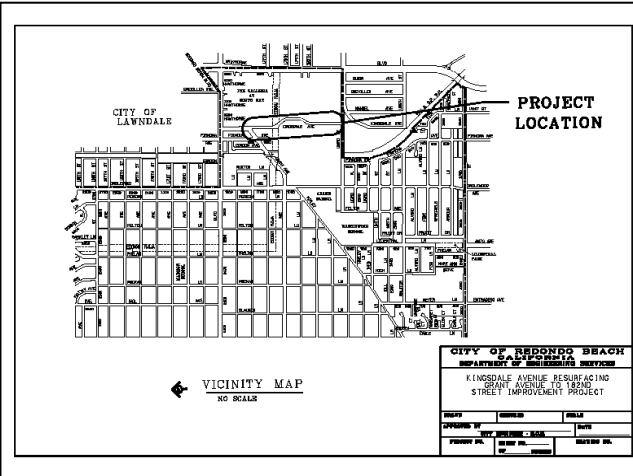
This project will resurface and rehabilitate Kingsdale Avenue from 182nd Street to Grant Avenue. Construction will occur immediately following the street improvement portion of the Transit Center project. The street carries a high volume of transit vehicles. Construction funding will come from the Transit Center Project.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location

Kingsdale Ave - 182nd to Grant



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Prop C	\$ 120,237	\$ 300,000				
Measure M		\$ 800,000				
<b>TOTAL</b>	<b>\$ 120,237</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design	\$ 200,000				
Construction	\$ 1,100,000				
<b>TOTAL</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	214 - Prop C/ 211- Measure M
<b>PROJECT NO.:</b>	40880
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY12-13



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Manhattan Beach Boulevard Resurfacing -  
Aviation Boulevard to Inglewood Avenue

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction  
is scheduled for FY 22-23

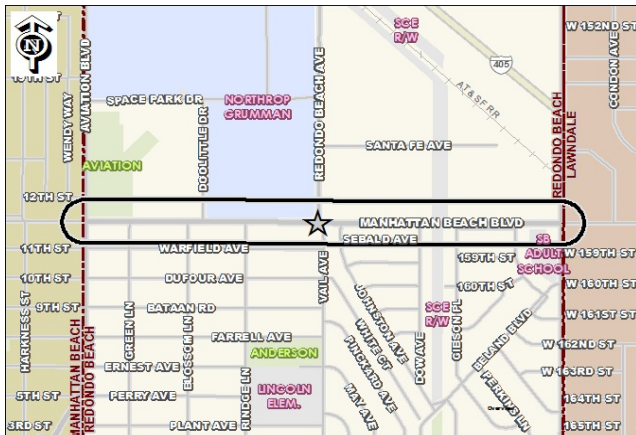
### PROJECT DESCRIPTION:

This project will resurface Manhattan Beach Boulevard from Aviation Boulevard to Inglewood Avenue. Ramps, curbs and gutters will be repaired and replaced as necessary.

### JUSTIFICATION:

The project will increase the life of the existing pavement and improve the ride of the street. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
State Gas Tax	\$ 694,110					
Proposition C	\$ 871,582	\$ 700,000				
Capital Projects	\$ 143,058					
Measure M	\$ 200,000					
<b>TOTAL</b>	<b>\$ 1,908,750</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design					
Construction	\$ 2,608,750				
<b>TOTAL</b>	<b>\$ 2,608,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

**FUND:** 202-Gas Tax; 214-Prop. C; 300-CIP(Ass92-1)

**PROJECT NO.:** 41160

**PROJECT TYPE:** Construction

**CATEGORY:** Streets

**INITIAL YEAR OF FUNDING:** FY19-20



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sidewalk Improvements & Repairs

**DEPARTMENT:** Public Works

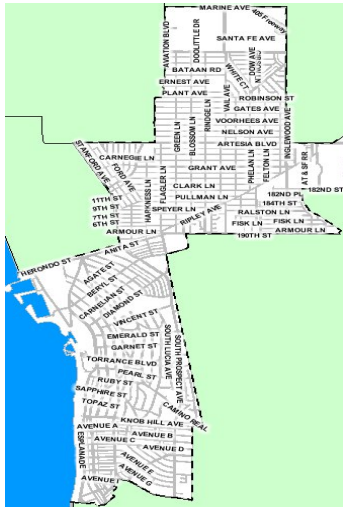
**PROJECT MANAGER:** Michael Klein

**ESTIMATED SCHEDULE:** Construction ongoing.

**PROJECT DESCRIPTION:** The project includes completion of the City's sidewalk grinding efforts along with on-going repairs and replacement of sidewalks.

**JUSTIFICATION:** The project supports the City's strategic plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and to vitalize the waterfront, Artesia Corridor, Riviera Village and South Bay Galleria. It also reduces the City's trip-and-fall liability by repairing sidewalks in a timely manner and allows the City to proactively address ADA issues.

**Project Location**  
Various Locations in the City



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Citywide Slurry Seal Program

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Lauren Sablan

**ESTIMATED SCHEDULE:** Ongoing

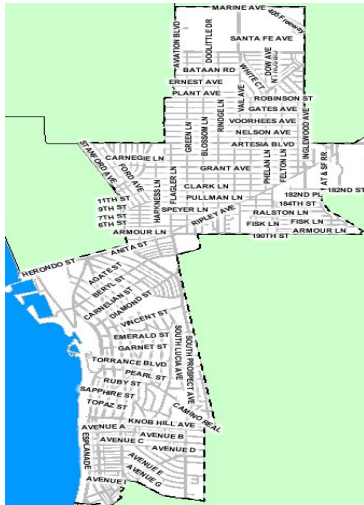
### PROJECT DESCRIPTION:

The project will apply slurry seal to various City streets as identified in the most recent Pavement Management Survey. Slurry seal provides a new wear surface over structurally sound asphalt and extends the lifespan of the existing street pavement.

### JUSTIFICATION:

The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Citywide



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Measure R	\$ 100,797	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Trash Hauler Impact	\$ 281,645	\$ 311,370	\$ 320,711	\$ 330,332	\$ 340,242	\$ 350,449
<b>TOTAL</b>	<b>\$ 382,443</b>	<b>\$ 511,370</b>	<b>\$ 520,711</b>	<b>\$ 530,332</b>	<b>\$ 540,242</b>	<b>\$ 550,449</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 511,370	\$ 520,711	\$ 530,332	\$ 540,242	\$ 550,449
<b>TOTAL</b>	<b>\$ 511,370</b>	<b>\$ 520,711</b>	<b>\$ 530,332</b>	<b>\$ 540,242</b>	<b>\$ 550,449</b>

### NOTES:

FUND:	215-Measure R/300-CIP(Trash)
PROJECT NO.:	41140
PROJECT TYPE:	Rehabilitation
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 18-19

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Residential Street Rehabilitation

**DEPARTMENT:** Public Works

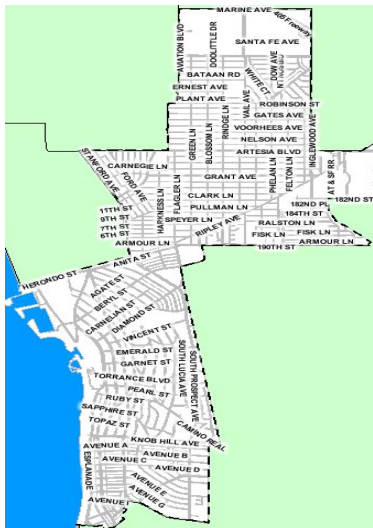
**PROJECT MANAGER:** Javier Urista

**ESTIMATED SCHEDULE:** Next phase to be completed in fall 2022.

**PROJECT DESCRIPTION:**  
Resurface and repair residential streets.

**JUSTIFICATION:**  
The project will increase the life of the existing pavement and improve the ride of the streets. It supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Residential Resurfacing - Citywide



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
State Gas Tax		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Measure M	\$ 9,146	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Measure R		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Capital Projects	\$ 538,394					
CFA Funds						
<b>TOTAL</b>	<b>\$ 547,540</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 1,547,540	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 1,547,540</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**NOTES:**

**FUND:** 202-Gas Tax/211-Measure M/215-Measure R/300-CIP

**PROJECT NO.:** 40190

**PROJECT TYPE:** Rehabilitation

**CATEGORY:** Streets

**INITIAL YEAR OF FUNDING:** FY 00-01

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Rindge Lane Resurfacing - 190th to Artesia Boulevard

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 24-25.

**PROJECT DESCRIPTION:**

This project will resurface and rehabilitate Rindge Lane from 190th Street to Artesia Boulevard. Ramps, curbs and gutters will be repaired and replaced as necessary.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Rindge Lane



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Prop C				\$ 1,300,000		
TOTAL	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction			\$ 1,300,000		
TOTAL	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -

**NOTES:**

FUND:	214 - Proposition C
PROJECT NO.:	New
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Torrance Boulevard Resurfacing - Torrance Circle to Prospect Avenue

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Daniel Gruezo

**ESTIMATED SCHEDULE:** Construction is scheduled for FY 22-23.

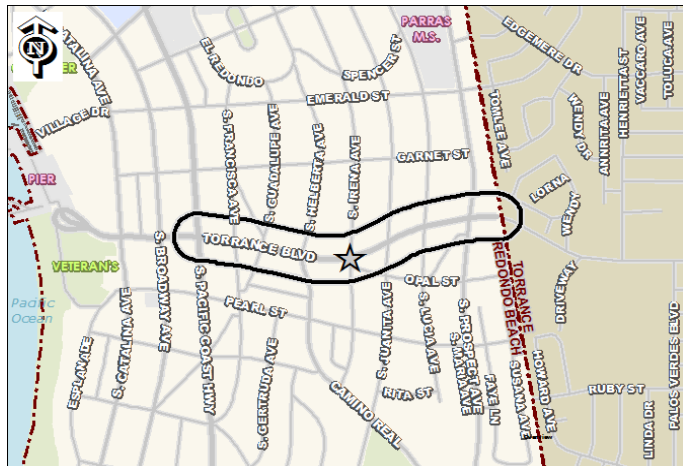
### PROJECT DESCRIPTION:

This project will resurface and rehabilitate Torrance Boulevard from Torrance Circle to Propsect Avenue. Ramps, curbs and gutters will be repaired and replaced as necessary.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Prop C	\$ 1,833,460	\$ 300,000				
State Gas Tax	\$ -	\$ 700,000				
<b>TOTAL</b>	<b>\$ 1,833,460</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 2,833,460				
Design					
<b>TOTAL</b>	<b>\$ 2,833,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	214 - Proposition C
<b>PROJECT NO.:</b>	41230
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Streets
<b>INITIAL YEAR OF FUNDING:</b>	FY19-20

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Traffic Calming Improvements - Citywide

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Ongoing

### PROJECT DESCRIPTION:

The project will determine if particular intersections or neighborhoods can have traffic minimized by the use of traffic calming measures. It will install traffic calming devices, such as partial diverters, extended curbs, and raised intersections as appropriate.

### JUSTIFICATION:

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

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects	\$ 104,623	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Measure M	\$ -	\$ 200,000				
Measure R	\$ -	\$ 350,000				
General Funds	\$ 379,048					
<b>TOTAL</b>	<b>\$ 483,670</b>	<b>\$ 750,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 483,670	\$ 450,000	\$ 350,000	\$ 50,000	\$ 50,000
<b>TOTAL</b>	<b>\$ 483,670</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

### NOTES:

FUND:	300 - Capital Projects Fund
PROJECT NO.:	40470
PROJECT TYPE:	Construction
CATEGORY:	Streets
INITIAL YEAR OF FUNDING:	FY 05-06

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 21-22 Appropriation	Estimated FY 21-22 Carryover
Waterfront	70690	FY 16-17	Harbor Patrol Dock Replacement	\$ 1,793,571	\$ 1,789,368
Waterfront	70800	FY 21-22	Mole D Marquis Sign	\$ 100,000	\$ 100,000
Waterfront	70600	FY12-13	Moonstone Park Master Plan Design & Construction	\$ 2,110,026	\$ 2,110,026
Waterfront	70670	FY16-17	Pier Decorative Sculpture Sails - Repainting	\$ 99,646	\$ 98,296
Waterfront	70700	FY16-17	Pier Light Fixture Replacement	\$ 300,604	\$ 17,150
Waterfront	30810	FY 20-21	Powerplant Property Matters	\$ 418,047	\$ 261,017
Waterfront	70780	FY 21-22	Replacement of Hand Launch Dock and Components	\$ 45,000	\$ 45,000
				<u>\$ 4,866,894</u>	<u>\$ 4,420,856</u>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
**Basin 3 Marina Boat Slip Improvements - Design**

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:**  
Construction planned for FY 23-24.

**PROJECT DESCRIPTION:**

This project will replace the slips in Basin 3 to preserve the functionality of the Basin for recreational and commercial boaters.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure and to vitalize the waterfront.

**Project Location**  
Basin 3



WATERFRONT

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands	\$ 150,000		\$ 3,100,000			
TOTAL	\$ 150,000	\$ -	\$ 3,100,000	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Planning/Design/Permits	\$ 150,000				
Construction		\$ 3,100,000			
TOTAL	\$ 150,000	\$ 3,100,000	\$ -	\$ -	\$ -

**NOTES:**

FUND:	601 - Uplands
PROJECT NO.:	70760
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 21-22



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Basin 3 Seawall Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:**  
Construction planned for FY 23-24.

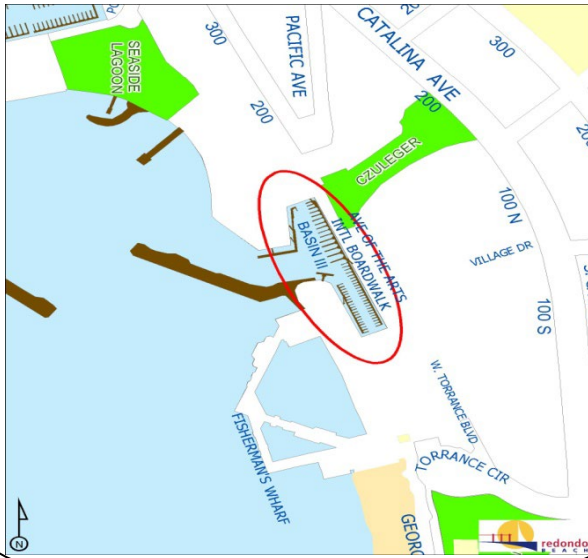
### PROJECT DESCRIPTION:

This project will provide critical repairs to areas of the Basin 3 seawall that were identified as part of the FY18-19 structural assessment. The project will preserve the functionality of the Basin for recreational and commercial boaters. In addition, the repair and addition of a small seat wall will prevent flooding of local businesses on the International Boardwalk during high tide and surge events.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure and to vitalize the waterfront.

**Project Location  
Basin 3**



WATERFRONT

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands			\$ 950,000			
TOTAL	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Planning/Design/Permits		\$ 100,000			
Construction		\$ 850,000			
TOTAL	\$ -	\$ 950,000	\$ -	\$ -	\$ -

### NOTES:

FUND:	601 - Uplands
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Boat Launch Design and Reconstruction

**DEPARTMENT:** Waterfront & Economic  
Development / Public Works  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction  
estimated to occur in FY23-24.

### PROJECT DESCRIPTION:

The City of Redondo Beach is required to install a recreational boat launch facility (BLF) within its harbor and has been studying potential sites for many years. In 2015 the City hired the marine engineering firm Noble Consultants, Inc. (Noble) to conduct a siting study for Moles A, B, C and D. Public meetings were held on 2-28-18 and 3-10-18. This project provides funds for construction.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Boat Launch Facility



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Tidelands Funds	\$ 542,830	\$ 250,000	\$ 4,500,000			
Uplands	\$ 6,949					
<b>TOTAL</b>	<b>\$ 549,779</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design	\$ 799,779				
Construction		\$ 4,500,000			
<b>TOTAL</b>	<b>\$ 799,779</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	70170
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 05-06

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Harbor Dredging - Construction

**DEPARTMENT:** Public Works / Waterfront & Economic Development  
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULED:** Dredging is expected to occur in FY 22-23.

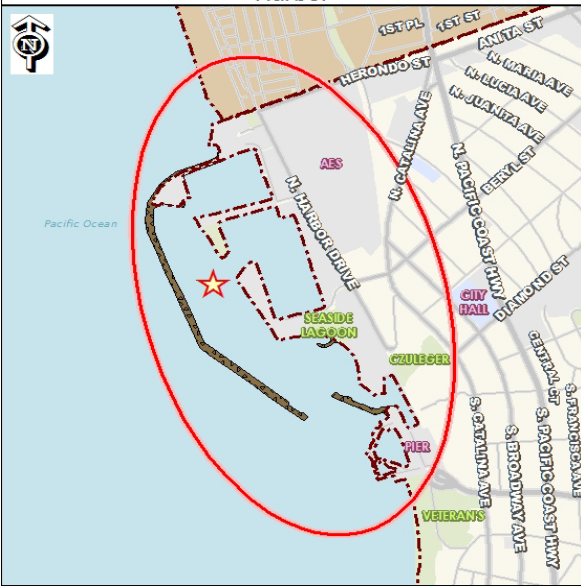
**PROJECT DESCRIPTION:**

In order to sustain appropriate depth for safe navigation into and out of King Harbor, this project will dredge the harbor. This phase of the project is for construction only.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Harbor



WATERFRONT

Funding	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Tidelands	\$ 2,300,000	\$ 2,200,000				
TOTAL	\$ 2,300,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Dredging	\$ 4,500,000				
TOTAL	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -

**NOTES:**

FUND:	600 - Tidelands Funds
PROJECT NO.:	70660
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	FY 21-22

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HARBOR DREDGING - CONSTRUCTION

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
International Boardwalk Surface  
Repair

**DEPARTMENT:** Public Works / Waterfront &  
Economic Development  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY  
22-23

### PROJECT DESCRIPTION:

This project will resurface and repair the surface along the International Boardwalk.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize the waterfront.

### Project Location International Boardwalk



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands		\$ 500,000				
<b>TOTAL</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 500,000				
<b>TOTAL</b>	\$ 500,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

<b>FUND:</b>	600 - Tidelands Funds
<b>PROJECT NO.:</b>	New
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Redondo Beach Marina Parking Lot Pay Stations

**DEPARTMENT:** Public Works/Waterfront

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:**  
Construction planned for FY 22-23.

### PROJECT DESCRIPTION:

The project will convert the gate operated parking lot for the Redondo Beach Marina into a pay per space system. The project includes engineering to design the lot – including consideration of ADA access to pay stations. Resurfacing the lot, numbering the spaces, and the installation of T2 pay stations at various locations within the lot. In addition, signage will be added to allow pay for parking via a paid parking app.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure and to vitalize the waterfront.

### Project Location

Redondo Beach Marina Parking Lot



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands	\$ 196,800	\$ 100,000				
<b>TOTAL</b>	<b>\$ 196,800</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 296,800				
<b>TOTAL</b>	<b>\$ 296,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	601 - Uplands
<b>PROJECT NO.:</b>	70770
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	FY 21-22

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Pier Deck & Piling Structure Repairs

**DEPARTMENT:** Public Works / Waterfront & Economic Development  
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Ongoing

**PROJECT DESCRIPTION:**

Repair pier structure including decking and pilings and pertinent utilities pursuant to annual maintenance inspections.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement, vitalize the waterfront, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Pier



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Tidelands Funds	\$ 1,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 1,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 201,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL	\$ 201,178	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

**NOTES:**

FUND:	600 - Tidelands Funds
PROJECT NO.:	70350
PROJECT TYPE:	Construction
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	+20 years



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
**Pier Parking Structure Critical Repairs**

**DEPARTMENT:** Public Works / Waterfront & Economic Development  
**PROJECT MANAGER:** Lauren Sablan

**ESTIMATED SCHEDULE:** FY 22-23

**PROJECT DESCRIPTION:**

The project will continue the City's efforts to repair joints, leaks, damaged floor, railing, and other structural members of the pier parking structure using various repair methods.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands Funds	\$ 125,925		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Tidelands	\$ 59,695					
General Funds		\$ 4,350,380				
<b>TOTAL</b>	<b>\$ 185,620</b>	<b>\$ 4,350,380</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design					
Construction	\$ 4,536,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>TOTAL</b>	<b>\$ 4,536,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

**NOTES:**

<b>FUND:</b>	600 - Tidelands/601 - Uplands, 100- GF
<b>PROJECT NO.:</b>	70610
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING</b>	FY 04-05

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
**Pier Parking Structure  
Security**

**DEPARTMENT:** Public Works / Waterfront &  
Economic Development  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Purchase and  
installation to occur in FY 22-23

### PROJECT DESCRIPTION:

This project will enhance and increase security measures of the Pier Parking structures, including, but not limited to, increased and enhanced lighting and the addition of security cameras.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize the waterfront.

**Project Location  
Harbor**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands		\$ 600,000				
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 600,000				
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

FUND:	600 - Tidelands Funds
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	New



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Pier Restroom Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:**  
Construction will occur in FY 21-22.

**PROJECT DESCRIPTION:**

This project will remodel the existing men's and women's restrooms on the International Boardwalk and on the Monstad Pier to bring them into compliance with current codes.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to vitalize the waterfront, maintain a high level of public safety with public engagement, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**

International Boardwalk and on the Pier



WATERFRONT

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Capital Funds	\$ 291,787					
<b>TOTAL</b>	<b>\$ 291,787</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 400,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

**NOTES:**

<b>FUND:</b>	600-Tidelands/601-Uplands/ 300-CIP
<b>PROJECT NO.:</b>	70640
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	FY14-15

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sea Level Rise Preparation Master Planning

**DEPARTMENT:** Public Works / Waterfront &  
Economic Development  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:**  
Beginning in FY22-23

### PROJECT DESCRIPTION:

This project will begin the master planning for sea level rise preparation. Potentially it will lead to increase the height of existing concrete seawalls and breakwaters, and make other facility improvements in response to issues related to sea level rise. The first phase will take the findings of the LA County Coastal Communities Sea Level Rise Study and apply them to facilities within the City Coastal Zone.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Uplands		\$ 50,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Tidelands		\$ 200,000				
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Design	\$ 250,000				
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

### NOTES:

FUND:	601-Uplands
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Waterfront
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Seaside Lagoon

**DEPARTMENT:** Public Works / Waterfront &  
Economic Development  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** TBD

### PROJECT DESCRIPTION:

This project looks to reconstruct and/or rehabilitate the City's Seaside Lagoon. Seaside Lagoon is a regional attraction that serves as open space for the community and the region. It is part of the Waterfront's amenities plan discussion.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize the waterfront.

**Project Location**  
Harbor



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Grant		\$ 10,000,000				
Tidelands						
<b>TOTAL</b>	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction					
Design					
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

### NOTES:

<b>FUND:</b>	601-Tidelands
<b>PROJECT NO.:</b>	New
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Sport Fishing Pier Demolition and Reconstruction

**DEPARTMENT:** Public Works / Waterfront & Economic Development  
**PROJECT MANAGER:** Geraldine Trivedi

**ESTIMATED SCHEDULE:** Construction planned for FY 24-25.

**PROJECT DESCRIPTION:**

This project includes the demolition and reconstruction of the sport fishing pier structure.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement, vitalize the waterfront, and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Sport Fishing Pier



WATERFRONT

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Tidelands Funds					\$ 6,000,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction				\$ 6,000,000	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -

**NOTES:**

<b>FUND:</b>	600 - Tidelands Funds
<b>PROJECT NO.:</b>	New
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
**Waterfront Education Center Pre-Design**

**DEPARTMENT:** Public Works / Waterfront & Economic Development  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Pre-Design in FY 22-23

**PROJECT DESCRIPTION:**

This project will look to begin the pre-design phase of a potential Waterfront Education Center as part of the amenities plan discussion.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure, to maintain a high level of public safety with public engagement, and vitalize the waterfront.

**Project Location  
Harbor**



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Tidelands Funds		\$ 75,000				
<b>TOTAL</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction					
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	600 - Tidelands Funds
<b>PROJECT NO.:</b>	New
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Waterfront
<b>INITIAL YEAR OF FUNDING:</b>	New

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title		FY 21-22 Appropriation	Estimated FY 21-22 Carryover
Parks	30790	FY19-20	Regional Restroom Improvements	\$	215,871	\$ 200,308
Parks	30770	FY18-19	Wilderness Park Improvements	\$	166,980	\$ 101,620
Parks	30900	FY 21-22	Andrews Park Exercise Course	\$	100,000	\$ 100,000
Parks	30910	FY 21-22	Andrews Park Restroom	\$	120,000	\$ 120,000
Parks	30920	FY 21-22	Anderson Park Scout House Renovations	\$	210,000	\$ 124,415
Parks	30830	FY 21-22	Community Garden Infrastructure Improvements	\$	92,250	\$ 91,702
Parks	30930	FY 21-22	Dog Runs- Aviation/Andrews/SCE/Franklin/Lilienthal	\$	154,150	\$ 130,158
Parks	30860	FY 21-22	Wilderness Park Pond Refurbishment	\$	250,000	\$ 250,000
Parks	30870	FY 21-22	Vincent Park Playground Equipment	\$	25,000	\$ 12,133
Parks	30730	FY 19-20	Dominguez Park Dog Park Improvements	\$	306,500	\$ 289,044
Parks	30820	FY 20-21	General Eaton B Parkette Improvements	\$	100,000	\$ 100,000
Parks	30840	FY 21-22	Pickleball Court Feasibility Study	\$	65,000	\$ 53,800
Parks	30800	FY 21-22	Play Surface Replac @ Anderson, Aviation, Perry, Turtle	\$	220,000	\$ 220,000
<b>TOTAL</b>				\$	2,025,751	\$ 1,793,180

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Aviation Park Play Equipment

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY 23-24.

**PROJECT DESCRIPTION:**

The project will replace deteriorated picnic area amenities, play equipment and rubber surfacing in Aviation Park.

**JUSTIFICATION:**

The playground is heavily used and the picnic area amenities, as well as, the play equipment, is in need of replacement. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Aviation Park



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Subdivision			\$ 350,000			
TOTAL	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction		\$ 350,000			
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -

**NOTES:**

FUND:	254-Sub. Park Trust
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Dominguez Park Play Equipment, Landscape  
& Walkways

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY  
22-23.

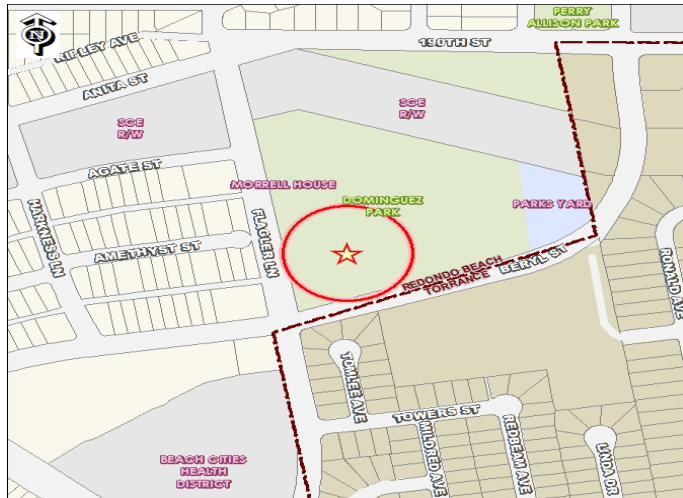
### PROJECT DESCRIPTION:

The project will replace deteriorated play equipment and rubber surfacing in Dominguez Park and repair and upgrade the adjacent landscape and walkways along with addressing the north slope of the park.

### JUSTIFICATION:

The playground is heavily used and the play equipment, as well as the rubber surfacing, are approximately 20 years old and need replacement. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location Dominguez Park



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Subdivision	\$ 1,041,425	\$ 500,000				
General Funds	\$ 200,000					
CIP Funds	\$ 240,000					
<b>TOTAL</b>	<b>\$ 1,481,425</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 25/27
Construction	\$ 1,981,425				
<b>TOTAL</b>	<b>\$ 1,981,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

FUND:	254-Sub. Park Trust; 300-CFA Fds; 100- GF
PROJECT NO.:	30730
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	FY18-19



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Massena Parkette Playground Equipment

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY 23-24.

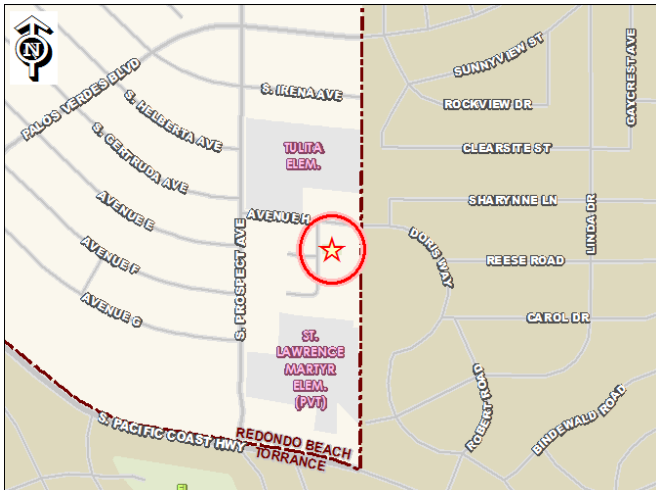
**PROJECT DESCRIPTION:**

The project will replace play equipment at Massena Parkette.

**JUSTIFICATION:**

The play equipment in this neighborhood parkette is in need of rehabilitation. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Massena Parkette



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Park & Rec			\$ 150,000			
Grants			\$ 300,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 450,000	\$ 450,000			
<b>TOTAL</b>	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	250-Park & Rec Fac. Fee/230-Grants
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Parkette Retaining Wall Integrity Assessment

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Assessment in FY 23-24.

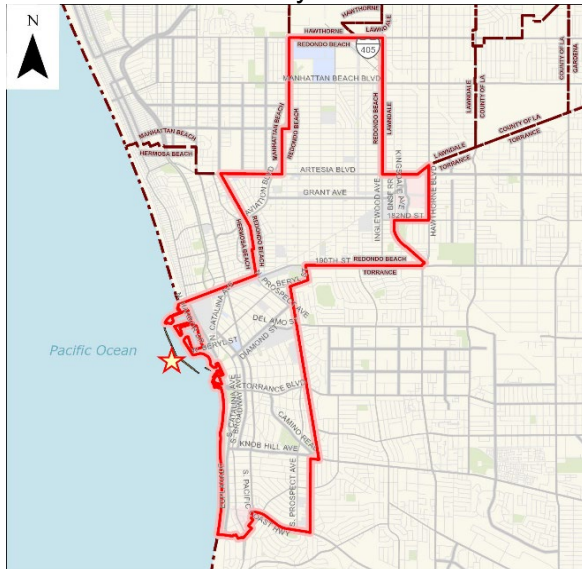
### PROJECT DESCRIPTION:

The project will review and assess new technologies available to upgrade and replace retaining walls at all City Parkettes and develop a plan to upgrade the walls as required.

### JUSTIFICATION:

The City maintains and upgrades City Parks and Parkettes on a regular basis including play equipment, landscaping and retaining walls. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Various City Parkettes



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CIP Funds			\$ 100,000			
<b>TOTAL</b>	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Assessment		\$ 100,000			
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -

### NOTES:

<b>FUND:</b>	300 - CIP Funds
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Regional Park Walkway Lighting Replacement

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY 24-25.

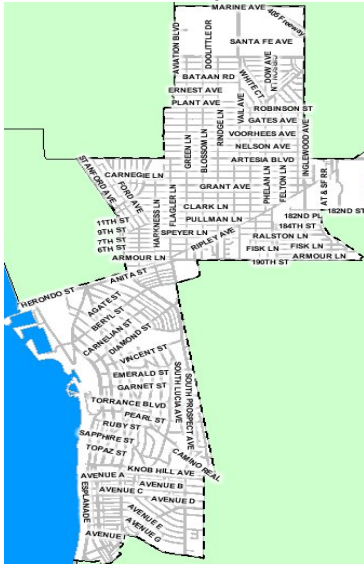
### PROJECT DESCRIPTION:

The project will replace and upgrade pedestrian level lighting along the pathways in City regional parks to improve illumination and accessibility. Included parks are Aviation Park, Perry Park, Dominguez Park, Veterans Park, and Alta Vista Park.

### JUSTIFICATION:

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

**Project Location**  
Various City Parks



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Subdivision				\$ 1,000,000		
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction			\$ 1,000,000		
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

### NOTES:

FUND:	254-Sub. Park Trust
PROJECT NO.:	NEW
PROJECT TYPE:	Rehabilitation
CATEGORY:	Parks
INITIAL YEAR OF FUNDING:	NEW

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Skatepark Improvements

**DEPARTMENT:** Public Works/Community Services  
**PROJECT MANAGER:** Andrew Winje

**ESTIMATED SCHEDULE:** Construction in FY 21-22 and FY 22-23

**PROJECT DESCRIPTION:**

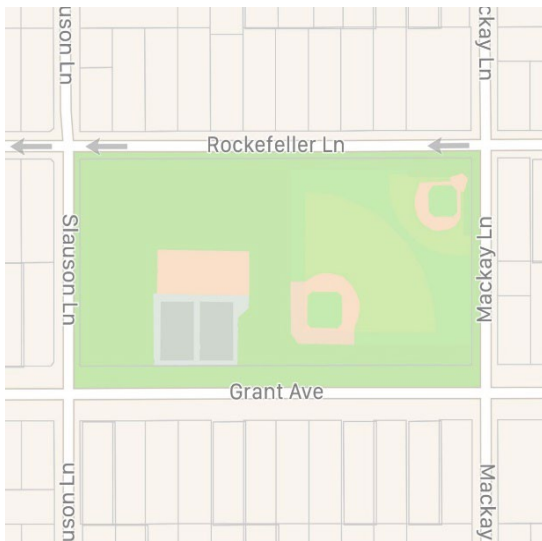
The project will support installation of skatepark facilities at Perry Park and at Pad 10 in the Harbor area. Additional locations will be evaluated.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition, and for reconstruction of major City facilities and infrastructure.

**Project Location**

Perry Park and Harbor Pad 10



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Sub. Pk. Trust		\$ 30,000				
Donation (Kings)	\$ 25,000					
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction					
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	254-Sub. Pk. Trust/300-CIP
<b>PROJECT NO.:</b>	30740
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Parks
<b>INITIAL YEAR OF FUNDING:</b>	FY18-19

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title	FY 21-22 Appropriation	Estimated FY 21-22 Carryover
Pub Facilities	20860	FY 21-22	Aviation Gymnasium Improvements	\$ 150,000	\$ 150,000
Pub Facilities	20870	FY 21-22	Beach Bluff Pedestrian Path Lighting Replacement	\$ 150,000	\$ 150,000
Pub Facilities	20790	FY19-20	City Facility HVAC Equipment Replacement	\$ 367,860	\$ 358,309
Pub Facilities	20800	FY19-20	City Facility Roof Replacement	\$ 267,182	\$ 267,182
Pub Facilities	20670	FY14-15	City Fueling Station Replacement - Design Build	\$ 267,396	\$ 267,396
Pub Facilities	20920	FY13-14	Civic Center Window Storefront Improvement	\$ 240,000	\$ 240,000
Pub Facilities	20840	FY20-21	Community Services Dept. Relocation Assessment	\$ 100,000	\$ 100,000
Pub Facilities	20890	FY 21-22	Perry Park Senior Center HVAC Improvements	\$ 50,000	\$ 150,050
Pub Facilities	20910	FY 21-22	RBPAC Modernization	\$ 955,000	\$ 927,031
Pub Facilities	20120	FY 07-08	Transit Center	\$ 11,679,400	\$ 2,599,504
<b>TOTAL</b>				<b>\$ 14,226,838</b>	<b>\$ 5,209,472</b>

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
200 N Pacific Coast Highway Meter Separation

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Michael Klein

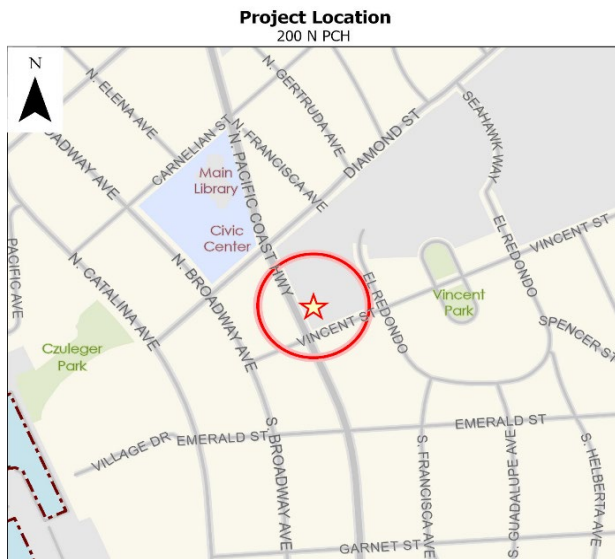
**ESTIMATED SCHEDULE:** Construction in FY 22-23

### PROJECT DESCRIPTION:

This project will create a separate electrical meter for the City's 200 N Pacific Coast Highway building, which houses several units of the Police Department. Currently the meter is connected to Redondo Union High School auditorium and does not allow for a true accounting of electricity usage.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects		\$ 100,000				
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 100,000				
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

FUND:	300- CIP Funds
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

### PROJECT TITLE:

**City Park and Facility Parking Lot  
Resurfacing- Dominguez Park Parking Lot**

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

### ESTIMATED SCHEDULE:

Ongoing

### PROJECT DESCRIPTION:

The project will develop an ongoing program to fund rehabilitation of parking areas for all City facilities outside of the Harbor area. The program would incorporate City parks and staff occupied facilities that provide off street parking to accommodate staff and visitors. It is anticipated that Dominguez Park Parking Lot will be resurfaced in FY 22-23.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Sub. Pk Trust	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	
Capital Projects		\$ 50,000		\$ 50,000		
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

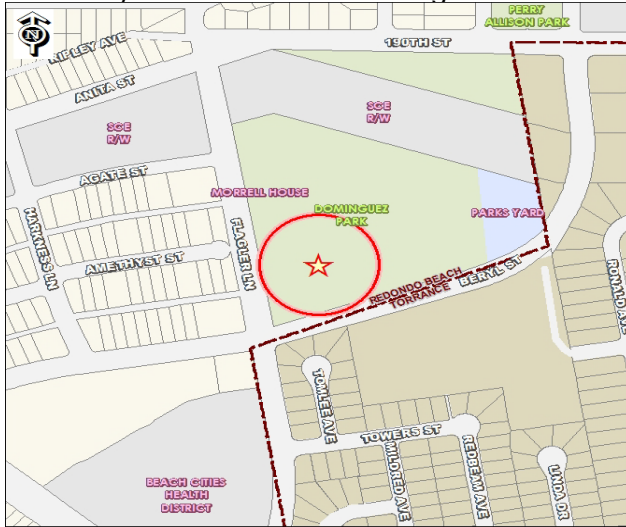
Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction			\$ 235,000		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

FUND:	254-Sub Pk Trust/300-CIP
PROJECT NO.:	20880
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY 20-21

### Project Location

Citywide - FY 22-23 Dominguez Park





## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
City Hall Window and Storefront  
Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Michael Klein

**ESTIMATED SCHEDULE:**  
Construction begin in FY 24-25.

**Project Location**  
City Hall



PUBLIC FACILITIES

### PROJECT DESCRIPTION:

The project will replace windows and other storefront amenities in the Civic Center facilities to improve energy conservation efforts and to provide accessibility enhancements.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/ open space acquisition and for reconstruction of major City facilities and infrastructure and ensure sustainability, livability, and health by completing the General Plan Update and by implementing environmentally responsible programs.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects				\$ 235,000		
Major Facilities	\$ 240,000					
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction			\$ 235,000		
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

<b>FUND:</b>	300 - CIP/ 302 Major Facilities
<b>PROJECT NO.:</b>	20920
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 20-21



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Civic Center Safety & Workplace Health Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Gary Laolagi

**ESTIMATED SCHEDULE:**  
Ongoing

**Project Location**  
City Hall



PUBLIC FACILITIES

### PROJECT DESCRIPTION:

This project includes safety and workplace improvements in the Civic Center. Improvements will take place in employee areas, public entry areas and in conference rooms.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects	\$ 66,965	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 66,965	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
TOTAL	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

### NOTES:

FUND:	300 - CIP
PROJECT NO.:	20610
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY 14-15

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Electric Vehicle Charging Infrastructure

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Design phase in FY 22-23

### PROJECT DESCRIPTION:

This project aims to grow the City's electric vehicle supply equipment/charging infrastructure (EVSE). According to the South Coast Air Quality Management District (SCAQMD), current air pollutant emissions must be reduced by an additional 75% in order to meet 2023 federal ozone standards. Potential charging sites include: Riviera Village, the Harbor, Arteis Blvd, and other city owned or controlled areas.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
AQMD	\$ 41,400					
Capital Projects		\$ 50,000				
<b>TOTAL</b>	<b>\$ 41,400</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design	\$ 50,000				
Construction					
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

FUND:	00- CIP Funds/ 218 - AQMD
PROJECT NO.:	20770
PROJECT TYPE:	Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY 18-19

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Fire Department Stations and City Hall Parking  
Lot Security Design

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Design in FY 22-23

### PROJECT DESCRIPTION:

This security project would focus on the parking lots of both Fire stations and the City Hall employee parking lot and install fencing and high-speed gates where appropriate.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Fire Station 1 and City Hall



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects		\$ 50,000				
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 50,000				
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

FUND:	300- CIP Funds
PROJECT NO.:	New
PROJECT TYPE:	Design/Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Fire Department Station 1 Window Replacement

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY 22-23

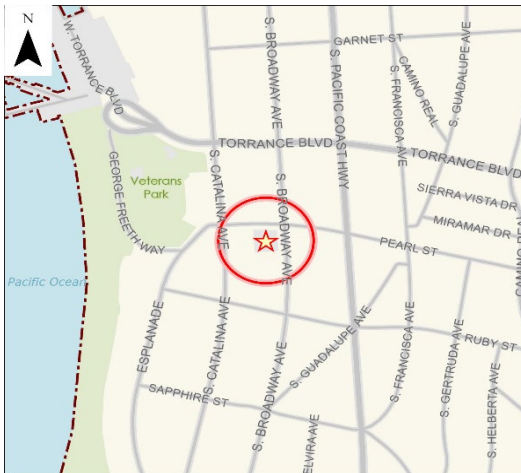
### PROJECT DESCRIPTION:

This project will replace all of the antiquated single pane windows with double paned modern windows. New windows will insulate the building significantly better than the existing single pane windows.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Fire Station 1



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects		\$ 50,000				
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 50,000				
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

FUND:	300- CIP Funds
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Police Department Pier Sub-station  
Refurbishment

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY  
22-23

### PROJECT DESCRIPTION:

This project will fund the refurbishment decaying exterior and add the necessary signage to identify the building as a Police Department. The interior improvements will enhance damaged flooring, decaying ceiling, security improvements to the lobby, a more efficient work space and cabinetry.

### JUSTIFICATION:

The project supports the City's Strategic Plan goals to maintain a high level of public safety with public engagement and to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

### Project Location

Police Department Pier Sub-Station



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects		\$ 250,000				
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 250,000				
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -

### NOTES:

FUND:	300- CIP Funds
PROJECT NO.:	New
PROJECT TYPE:	Rehabilitation
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	New

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Police Department Station Improvements

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Gary Laolagi

**ESTIMATED SCHEDULE:**  
Construction in FY 22-23 and FY 23-24.

**Project Location**  
City Hall



PUBLIC FACILITIES

**PROJECT DESCRIPTION:**

This project will continue the efforts to rehabilitate the various offices and areas within the Police Department.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to improve public facilities and infrastructure in an environmentally responsible manner and maintain a high level of public safety with public engagement.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Capital Projects	\$ 68,785	\$ 150,000				
<b>TOTAL</b>	<b>\$ 68,785</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 100,000	\$ 118,785			
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 118,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	300 - CIP
<b>PROJECT NO.:</b>	20690
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 14-15



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Police Department Shooting Range

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** Andrew Winje

**ESTIMATED SCHEDULE:** Design in Fall 2022;  
Construction anticipated to begin FY 23-24.

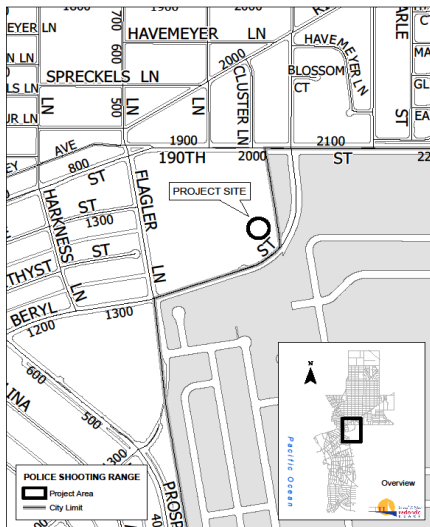
### PROJECT DESCRIPTION:

The project will continue the design and environmental preparations necessary to install a modular shooting range at the site of the current police shooting range located at the City Parks Yard on Beryl Street and determine the environmental site preparation necessary to pursue construction at the site. It will also fund the eventual construction of the shooting range.

### JUSTIFICATION:

The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities and infrastructure.

### Project Location Police Shooting Range



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CFA Funds	\$ 300,000	\$ 647,651	\$ 750,000	\$ 697,000		
CIP Funds	\$ 3,600		\$ 350,000			
Maj. Fac Rpr Fd						
<b>TOTAL</b>	<b>\$ 303,600</b>	<b>\$ 647,651</b>	<b>\$ 1,100,000</b>	<b>\$ 697,000</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Design/Environmental Prep	\$ 360,000				
Purchase and Installation		\$ 1,100,000	\$ 1,288,251		
<b>TOTAL</b>	<b>\$ 360,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,288,251</b>	<b>\$ -</b>	<b>\$ -</b>

### NOTES:

FUND:	300-CFA Fds; 707-Maj Fac Rpr
PROJECT NO.:	20810
PROJECT TYPE:	Feasibility/Site Prep/Construction
CATEGORY:	Public Facilities
INITIAL YEAR OF FUNDING:	FY19-20

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
RBTB Broadcast Facility/City Council  
Chamber Upgrades

**DEPARTMENT:** Public Works & Information  
Technology

**ESTIMATED SCHEDULE:** Construction -  
FY 20-21. On-going upgrades.

**Project Location**  
City Council Chambers



PUBLIC FACILITIES

**PROJECT DESCRIPTION:**

The project will provide ongoing upgrades to the Main Library broadcast facilities and the City Council Chambers facility and equipment to enhance television broadcasting opportunities.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goal to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
PEG Fees	\$ 170,025	\$ 190,000				
<b>TOTAL</b>	<b>\$ 170,025</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Equipment/Construction	\$ 360,025				
<b>TOTAL</b>	<b>\$ 360,025</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	300-Capital Projects - PEG Fees
<b>PROJECT NO.:</b>	20560
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 14-15



## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Transit Fleet Operations Center

**DEPARTMENT:** Public Works / Community Services  
**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction planned for Spring 2022.

**PROJECT DESCRIPTION:**

The project will provide necessary maintenance and facility upgrades to the transit fleet operations center located on the old Verizon site on Kingsdale. The Center is the dispatch and maintenance center for the Beach Cities Transit System.

**JUSTIFICATION:**

The project supports the City's Strategic Plan goals to assess, prioritize, and plan for park/open space acquisition and for reconstruction of major City facilities and infrastructure.

**Project Location**  
Kingsdale



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Proposition A	\$ 75,000					
Proposition C	\$ 75,000					
Grants	\$ 105,959	\$ 40,465				
<b>TOTAL</b>	<b>\$ 255,959</b>	<b>\$ 40,465</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 296,424				
<b>TOTAL</b>	<b>\$ 296,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	212-Prop A/214-Prop C/230-Grants
<b>PROJECT NO.:</b>	20760
<b>PROJECT TYPE:</b>	Construction
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY17-18

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
Veterans Park Historic Library Upgrades

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Construction in FY 22-23.

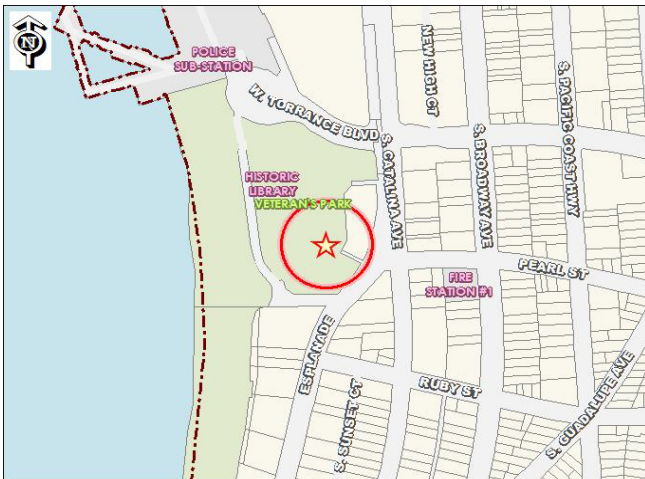
**PROJECT DESCRIPTION:**

The project will complete upgrades to the Veterans Park Historic Library including roof, paint, and masonry repairs, elevator upgrades, HVAC modifications, and window replacement.

**JUSTIFICATION:**

The Historic Library is heavily used and in need of repairs and upgrades. The project supports the City's Strategic Plan goal to maintain a high level of public safety with public engagement and assess, prioritize, and plan for reconstruction of major City facilities.

**Project Location**  
Veterans Park Historic Library



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
CFA Funds	\$ 250,000	\$ 250,000				
Maj. Fac. Repair	\$ 155,000					
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction	\$ 655,000				
<b>TOTAL</b>	<b>\$ 655,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**NOTES:**

<b>FUND:</b>	300-CFA Fds/707-Maj. Fac. Repair
<b>PROJECT NO.:</b>	20900
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	Public Facilities
<b>INITIAL YEAR OF FUNDING:</b>	FY 21-22

**Previously Funded Carryover Projects  
Currently In Design, Out to Bid, or In Construction  
(As of 5/15/22)**

Project Category	Project Number	Initial FY of Funding	Project Title		FY 21-22 Appropriation	Estimated FY 21-22 Carryover
General	10321	FY 21-22	District 1 Discretionary Infrastructure	\$	100,000	\$ 100,000
General	10322	FY 21-22	District 2 Discretionary Infrastructure	\$	100,000	\$ 86,897
General	10323	FY 21-22	District 3 Discretionary Infrastructure	\$	100,000	\$ 100,000
General	10324	FY 21-22	District 4 (Mayor) Discretionary Infrastructure	\$	100,000	\$ 100,000
General	10325	FY 21-22	District 5 Discretionary Infrastructure	\$	100,000	\$ 100,000
General	10210	FY03-04	Path of History - Vincent	\$	8,993	\$ 8,993
<b>TOTAL</b>				\$	508,993	\$ 495,890

## CITY OF REDONDO BEACH CAPITAL IMPROVEMENT PROJECT INFORMATION

**PROJECT TITLE:**  
City Monument Sign Replacement

**DEPARTMENT:** Public Works

**PROJECT MANAGER:** TBD

**ESTIMATED SCHEDULE:** Continuous

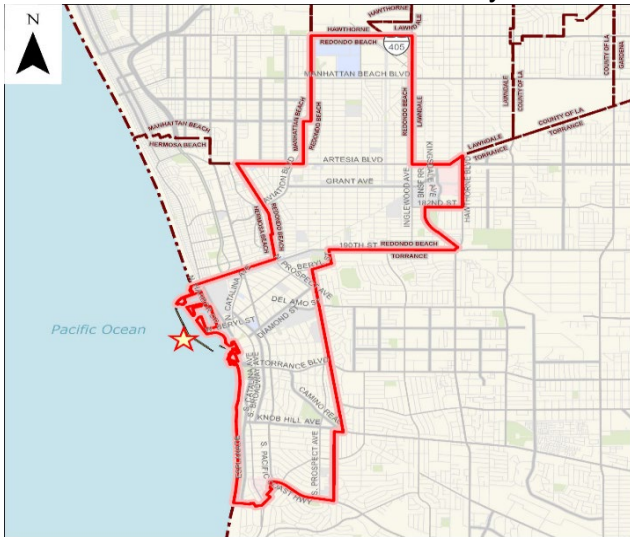
**PROJECT DESCRIPTION:**

The project will replace City monument signs that are damaged and in disrepair.

**JUSTIFICATION:**

City monuments signs are in need of repair or replacement when they are damaged or vandalized. The current maintenance and operations budget can not accommodate the cost of repairing or replacing these signs. The replacement will be funded through the Self-Insurance fund and recovered through insurance claims when possible.

**Project Location**  
Various Locations in the City



Funding Sources	Est. C/O	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Self-Insurance		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
<b>TOTAL</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

Project Costs	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Construction					
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**NOTES:**

<b>FUND:</b>	700- Self Insurance Fund
<b>PROJECT NO.:</b>	NEW
<b>PROJECT TYPE:</b>	Rehabilitation
<b>CATEGORY:</b>	General
<b>INITIAL YEAR OF FUNDING:</b>	NEW

# 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.
<ul style="list-style-type: none"> <li>▪ What corrections/adjustments need to be made to the FY 2022-23 Proposed Budget document for inclusion in the Adopted Budget?</li> </ul>	1
<ul style="list-style-type: none"> <li>▪ What would it cost to refurbish the Perry Park Teen Center, specifically the kitchen and flooring?</li> </ul>	2
<ul style="list-style-type: none"> <li>▪ What is the cost to steam clean the sidewalk on Artesia Boulevard?</li> </ul>	3
<ul style="list-style-type: none"> <li>▪ What Budget Response Reports (BRRs) have been provided over the past three years?</li> </ul>	4
Attachment A: FY2021-22 BRR Table of Contents	4A
Attachment B: FY2020-21 BRR Table of Contents	4B
Attachment C: FY2019-20 BRR Table of Contents	4C
<ul style="list-style-type: none"> <li>▪ 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?</li> </ul>	5
<ul style="list-style-type: none"> <li>▪ What is the status of Transit Fund Revenues for FY 2022-23, and how will they be applied throughout the City?</li> </ul>	6

Question	No.
<ul style="list-style-type: none"> <li>▪ 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?</li> </ul>	7
<ul style="list-style-type: none"> <li>▪ 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?</li> </ul>	8
<ul style="list-style-type: none"> <li>▪ 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?</li> </ul>	9
<ul style="list-style-type: none"> <li>▪ What is the cost for adding shade structures over existing park play equipment similar to what was constructed at Perry Park?</li> </ul>	10
<ul style="list-style-type: none"> <li>▪ What is the cost to purchase and install radar feedback signs that collect vehicle speed data?</li> </ul>	11
<ul style="list-style-type: none"> <li>▪ What would be the cost to install a dog run in Czuleger Park?</li> </ul>	12
<ul style="list-style-type: none"> <li>▪ 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?</li> </ul>	13
Attachment A: Special Event Invoices – Updated	13A
<ul style="list-style-type: none"> <li>▪ What is the Fire Department doing to address training needs?</li> </ul>	14
Attachment: RBFD_Training_Booklet_2022	14A
<ul style="list-style-type: none"> <li>▪ What would it cost to repave Avenue I between Catalina Avenue and Elena Avenue?</li> </ul>	15

Question	No.
▪ What is the cost to enhance the crosswalks at S. Catalina Avenue and S. Elena Avenue?	16
▪ 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
▪ What is the cost to remodel the restrooms on the International Boardwalk near Quality Seafood?	20
▪ 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?	21
▪ What is required to improve maintenance of the upper pond at Wilderness Park and to reconstruct the lower pond?	22
▪ What is the status of sworn police officer staffing in the Redondo Beach Police Department?	23
▪ What are the estimated costs for the March 7, 2023 General Municipal Election?	24
▪ What are the benefits and feasibility of a self-service program at the North Branch Library?	25
Attachment: Library Commission strategic planning letter	25A



Question	No.
Attachment: Open+Access Quote	25B
Attachment: VectorUSA Proposal	25C
Attachment: Ocean Park Branch Photos	25D

### **Budget Response Reports Still in Progress**

- How do neighboring cities manage/administer credit card processing fees?
- What would be the cost to repave International Boardwalk with asphalt or concrete pavers and to paint the boardwalk's building exteriors?
- What would be the cost to install a gateway arch at Artesia Blvd. and Inglewood Ave. or at Redondo Beach Blvd and Hawthorne Blvd.?
- What would be required to transition City banking services from Bank of America to another competing bank?

FY 2022-23  
BUDGET RESPONSE REPORTS  
QUICK REFERENCE GUIDE

Artesia Boulevard Sidewalk	3
BRR Table of Contents	4
Budget Corrections/Adjustments	1
City Operated Transportation Services	5
Czulegar Park Dog Run	12
Dining Deck Rent	18
Enhance Crosswalks - Grant Ave. and Aviation Blvd.	17
Enhance Crosswalks - S. Catalina Ave. and S. Elena Ave.	16
Fine Free Library Systems	8
Fire Training - Decision Package #18 and #53	14
Grant Ave Paving	19
IT Equipment Replacement - Decision Package #25	9
March 7 Election Costs	24
North Branch Library Hours - Decision Package #5	7
Open Plus Access	25
Perry Park Shade Structures	10
Perry Park Teen Center	2
Quality Seafood Restroom Remodel	20
Radar Feedback Signs	11
Raised Crosswalks	21
Repave Avenue I	15
Special Event City Charges	13
Sworn Officer Staffing	23
Transit Fund Status	6
Wilderness Park Ponds	22

# 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 Proposed Budget materials for FY 2022-23 (updated), 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](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"> <li>What additional detail can be provided for key departmental maintenance and operations expenditure line items?</li> </ul>	8
Attachment A: Key Departmental M&O Expenditure Detail	8A
<ul style="list-style-type: none"> <li>What does implementation of the bicycle plan grant entail?</li> </ul>	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"> <li>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?</li> </ul>	10
<ul style="list-style-type: none"> <li>What are the costs and the timeframe associated with retaining an executive search firm?</li> </ul>	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"> <li>What options exist to enhance safety for the Artesia/Felton and Artesia/Rindge intersections?</li> </ul>	12
<ul style="list-style-type: none"> <li>What would be the cost to install bulb-outs at every Grant Avenue intersection not already included in the Capital Improvement Program?</li> </ul>	13
<ul style="list-style-type: none"> <li>What would be the cost to rehabilitate the Anderson Park Senior Center to include HVAC and PA systems?</li> </ul>	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"> <li>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?</li> </ul>	26
Attachment A: Citywide and District Maps for 2021-2023 Residential Street Rehab and Slurry Seal Projects	26A
<ul style="list-style-type: none"> <li>What improvements are planned in FY 2021-22 using Traffic Calming Project funds?</li> </ul>	27
<ul style="list-style-type: none"> <li>What ongoing materials and equipment will be purchased with the funds requested in Decision Package #5?</li> </ul>	28
<ul style="list-style-type: none"> <li>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?</li> </ul>	29
<ul style="list-style-type: none"> <li>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?</li> </ul>	30
<ul style="list-style-type: none"> <li>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?</li> </ul>	31
<ul style="list-style-type: none"> <li>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)?</li> </ul>	32
<ul style="list-style-type: none"> <li>Can fines be avoided with the installation of a recirculation system at Seaside Lagoon and what is the estimated cost of a replacement facility?</li> </ul>	33
<ul style="list-style-type: none"> <li>What Redondo Beach Performing Arts Center Deferred Building Maintenance Needs have been identified and what are their costs?</li> </ul>	34

Question	No.
<ul style="list-style-type: none"> <li>What would it take to modify the traffic signals at the intersections of Del Amo &amp; Prospect and at Beryl &amp; Pacific Coast Highway to convert the left turn movements to become protected left turn phasing operation?</li> </ul>	35
<ul style="list-style-type: none"> <li>What would it cost and take to conduct four to six compost giveaway events per year?</li> </ul>	36
<ul style="list-style-type: none"> <li>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)?</li> </ul>	37
<ul style="list-style-type: none"> <li>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?</li> </ul>	38
<ul style="list-style-type: none"> <li>What is the status of the City's Sailing Program? What is the anticipated level of program participants, revenue and number of Boats?</li> </ul>	39
<ul style="list-style-type: none"> <li>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?</li> </ul>	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"> <li>What would it cost to install, operate and maintain a 50-meter pool in the lot behind Aviation Gymnasium?</li> </ul>	41
<ul style="list-style-type: none"> <li>What would be the costs to install a fence along the front access of Townsend Parkette?</li> </ul>	42
<ul style="list-style-type: none"> <li>What work is necessary, and at what cost, to control the erosion on the north slope of Dominguez Park along 190th Street?</li> </ul>	43



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

Question	No.
<ul style="list-style-type: none"> <li>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?</li> </ul>	50
<ul style="list-style-type: none"> <li>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?</li> </ul>	51
Attachment A: Administrative Report – Supplemental Code Enforcement Services	51A
<ul style="list-style-type: none"> <li>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?</li> </ul>	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"> <li>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?</li> </ul>	53
<ul style="list-style-type: none"> <li>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?</li> </ul>	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
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# **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"> <li>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?</li> </ul>	6
<ul style="list-style-type: none"> <li>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?</li> </ul>	7
Attachment A: Special Events Calendar 2020	7A
<ul style="list-style-type: none"> <li>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?</li> </ul>	8
<ul style="list-style-type: none"> <li>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?</li> </ul>	9
<ul style="list-style-type: none"> <li>What has been the success rate of recent Fire Department recruitments?</li> </ul>	10
<ul style="list-style-type: none"> <li>What is the annual amount and the genesis of the Harbor Uplands debt service payment?</li> </ul>	11
<ul style="list-style-type: none"> <li>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?</li> </ul>	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"> <li>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?</li> </ul>	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"> <li>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?</li> </ul>	13A
<ul style="list-style-type: none"> <li>What is the history of dredging in King Harbor and what are the plans for future dredging?</li> </ul>	14
<ul style="list-style-type: none"> <li>What is the cost of maintenance for the Harbor moorings and what has been the utilization rate?</li> </ul>	15
<ul style="list-style-type: none"> <li>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?</li> </ul>	16
<ul style="list-style-type: none"> <li>What is the process for increasing Street Landscaping and Lighting assessments in accordance with Proposition 218?</li> </ul>	17
Attachment A: Prop 218 Requirements	17A
<ul style="list-style-type: none"> <li>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?</li> </ul>	18
Attachment A: Preliminary List of Streets Scheduled for Improvement (2017 Report)	18A
<ul style="list-style-type: none"> <li>What have been the historical internal service fund and overhead allocations to the Harbor Enterprise?</li> </ul>	19
Attachment A: Harbor Enterprise's ISF and Overhead for 15 years	19A
Attachment B: OpenGov Harbor Enterprise ISF and Overhead Allocation Chart for 11 Years	19B
Attachment C: State Lands Commission Review	19C
<ul style="list-style-type: none"> <li>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?</li> </ul>	20
<ul style="list-style-type: none"> <li>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?</li> </ul>	21

Question	No.
How does the City's organization structure appear before and after the position deauthorizations proposed in the Budget?	
Attachment A: Listing of positions - current, projected to be vacant and recommended for deauthorization	21A
Attachment B: Organizational charts – current and proposed in recommended decision packages	21B
▪ What organizations use City meeting rooms at no charge and what is the value of their use?	22
▪ What are the actual line item operating expenses for each Department for the last five years?	23
Attachment A: Line item operating expenses for each Department for the last five years	23A
▪ What has been the Library's historical usage by day and by hour? And what is the hourly cost to keep the Library open given the library system's level of full-time staffing in FY 2020-21 if the Decision Packages are approved?	24
▪ Supplemental Information Related to Library Hours	24A
▪ What impact do CalPERS rate increases have on the City's budget? What are the projected increases in FY 2021-22 and beyond? How can the City fund the future increases and what impact will recent investment losses from COVID-19 have on future CalPERS rates?	25
Attachment A: CalPERS Investment Loss Amortization	25A
▪ What is the status of sworn officer staffing in the Police Department?	26
▪ What is the status of the Cannabis Task Force's work?	27
▪ What is the status of the RCC quote?	28
Attachment A: Dispatch Feasibility Study – Redondo Beach	28A
▪ 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"> <li>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?</li> <li>What options could be implemented to allow the Harbor Patrol Unit to operate with the recommended 1/3 budget reduction?</li> </ul>	31
Attachment A: Redondo Beach Fire Department Harbor Patrol Unit Service Calls	31A
<ul style="list-style-type: none"> <li>What are the City's General Fund probable, best and worst case financial scenarios for FY 2020-21 to FY 2024-25?</li> </ul>	32
Attachment A: Five Year Financial Plan	32A
<ul style="list-style-type: none"> <li>What expenditure budgets are included in the Self-Insurance Program Fund and what has led to the Fund's growing negative fund balance?</li> </ul>	33
Attachment A: Self Insurance Fund – Fund Balance History	33A
<ul style="list-style-type: none"> <li>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?</li> </ul>	34
Attachment A: Structural Deficit Calculation	34A
<ul style="list-style-type: none"> <li>What COVID-19 cost reimbursements does the City anticipate from FEMA as part of the City's emergency response and what funding is Redondo Beach expected to receive as part of the Federal stimulus bills?</li> </ul>	35
<ul style="list-style-type: none"> <li>What has been the Police Department Maritime Enforcement Patrol Boat's activity and calls for service for the past few years? What are the associated maintenance and operations costs for the Maritime Enforcement Unit Patrol Boat?</li> </ul>	36

# 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
Attachment A: Administrative Policy/Procedures Internal Service Fund/Overhead Allocation	2A
Attachment B: Internal Service Funds Comparison	2B
Attachment C: Internal Service Fund – Report on Audit 2018	2C
▪ What have been the historical internal service fund and overhead allocations to the Harbor Enterprise?	3
Attachment A: Harbor ISF 14 Year History	3A
Attachment B: OpenGov Chart of Harbor Enterprise ISF Allocation	3B
Attachment C: State Lands Commission Review	3C
▪ 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
Attachment A: Special Events Calendar 2019	9A
▪ What are possible funding options for a Riviera Village parking garage?	10
Attachment A: Admin Report 3/12/19 for City Council Meeting	10A
▪ 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
Attachment A: Draft Minutes, Joint Public Works/Budget and Finance Commission Meeting - 4/22/19	11A
Attachment B: Library Commission Letter to Mayor and City Council	11B
▪ What is the process for increasing Street Landscaping and Lighting assessments in accordance with Proposition 218?	12
Attachment A: Prop 218 Requirements	12A
▪ 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
▪ 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 fund balance of the Vehicle Replacement Fund? <b>(Updated)</b>	14.1
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"> <li>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?</li> </ul>	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"> <li>What impact do CalPERS rate increases have on the City's budget? And what are the projected increases in FY 2020-21 and beyond?</li> </ul>	18
<ul style="list-style-type: none"> <li>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?</li> </ul>	19
Attachment A: Transaction and Use Tax Listing	19A
Attachment B: Election Results	19B
<ul style="list-style-type: none"> <li>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?</li> </ul>	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
Attachment E: Measure H Approved Strategies	20E
Attachment F: Homeless Count Reports 2013, 2015, 2016, 2017, 2018	20F
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"> <li>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?</li> </ul>	21

Question	No.
<ul style="list-style-type: none"> <li>How can the Storefront Improvement Program be expanded to include businesses in the Riviera Village and Pacific Coast Highway Commercial Corridor?</li> </ul>	22
Attachment A: Program Guidelines	22A
<ul style="list-style-type: none"> <li>What is the status of identifying alternative locations for skatepark amenities and what are the projected costs to implement one or more skatepark amenities?</li> </ul>	23
<ul style="list-style-type: none"> <li>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?</li> </ul>	24
<ul style="list-style-type: none"> <li>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?</li> </ul>	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"> <li>What was the feedback received from the Harbor Commission on the FY 2019-2020 Proposed Budget and the Proposed Capital Improvement Program?</li> </ul>	26
Attachment A: 2019-03-11 SeaLab Letter	26A
<ul style="list-style-type: none"> <li>What is the cost basis for the current fire inspection fees, and what are the implications of charging a 30-minute inspection fee?</li> </ul>	27
<ul style="list-style-type: none"> <li>What was the feedback received from the Budget and Finance Commission on the FY 2019-2020 Proposed Budget?</li> </ul>	28
<ul style="list-style-type: none"> <li>How much is it estimated to cost to extend the North Redondo Beach Bike Path from Felton Lane to Inglewood Avenue?</li> </ul>	29
<ul style="list-style-type: none"> <li>What are the City's current vacant positions and where is the City in the recruitment process for those positions?</li> </ul>	30
Attachment A: Vacant Position Listing	30A
<ul style="list-style-type: none"> <li>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?</li> </ul>	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**

<b>Fiscal Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20 July-Feb</b>	<b>2019-20 Mar-June</b>	<b>2020-21</b>	<b>2021-22 July-April</b>
<b>Service Hours</b>	6,731	6,864	4,436	1,817	5,838	5,435
<b>Boardings</b>	14,201	13,669	8,880	1,437	4,845	6,082
<b>Avg. Monthly Trips</b>	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
<b>TOTAL</b>	<b>\$631,561.85</b>

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:

<b>Equipment</b>	<b>Purchase Price</b>	<b>Life Span Years</b>	<b>Replacement Value Full Life (3.5% compounded rate)</b>	<b>Annual Rental</b>
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:

<b>Fiscal Year</b>	<b>Amount</b>
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:

<b>Fiscal Year</b>	<b>Amount</b>
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:**

<b>Replacement Item</b>	<b>Amount</b>
Enterprise Perimeter Firewall <ul style="list-style-type: none"> <li>• 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.</li> </ul>	\$43,024
Copy Center Paper Folder. <ul style="list-style-type: none"> <li>• Acquired in 2017. Equipment will be ~5 years old upon replacement.</li> </ul>	\$7,053
Copy Center Tape Binder <ul style="list-style-type: none"> <li>• Acquired in 2017. Equipment will be ~ 5 years old upon replacement.</li> </ul>	\$7,053
Identification Card printer and Camera <ul style="list-style-type: none"> <li>• Acquired in 2018. Equipment will be ~4 years old upon replacement. Used to generate and print City employee identification cards.</li> </ul>	\$7,459

**Fire Department:**

<b>Replacement Item</b>	<b>Amount</b>
Portable Smart Board • Acquired in 2016. Equipment will be ~6 years old upon replacement.	\$9,834
Fire Vehicle Modem • Acquired in 2017. Equipment will be ~5 years old upon replacement. Modems connect Fire vehicles to the City network.	\$14,252

**Engineering:**

<b>Replacement Item</b>	<b>Amount</b>
Conference Room Projector • Acquired in 2015. Equipment will be ~5 years old upon replacement.	\$2,613

**City Clerk:**

<b>Replacement Item</b>	<b>Amount</b>
High Speed Document Scanners – 3 Ea. • 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:**

<b>Replacement Item</b>	<b>Amount</b>
Document Scanner • Acquired in 2018. Equipment will be ~4 years old upon replacement.	\$6,584

**Library:**

<b>Replacement Item</b>	<b>Amount</b>
Receipt Printers • Acquired in 2018. Equipment will be ~4 years old upon replacement.	\$6,584

**Police Department:**

<b>Replacement Item</b>	<b>Amount</b>
High Speed Document Scanners <ul style="list-style-type: none"><li>Acquired in 2018. Equipment will be ~4 years old upon replacement. Used to scan documents in to the Laserfiche document imaging system.</li></ul>	\$22,902
Briefing Room Projector <ul style="list-style-type: none"><li>Acquired in 2016. Equipment will be ~6 years old upon replacement.</li></ul>	\$7,376
Police Vehicle Modems <ul style="list-style-type: none"><li>Acquired in 2017. Equipment will be ~5 years old upon replacement. Used to connect Police patrol vehicles to the City network.</li></ul>	\$33,255
Video Surveillance View Stations <ul style="list-style-type: none"><li>Acquired in 2019. Equipment will be ~4 years old upon replacement. Used by PD staff to view and monitor surveillance video.</li></ul>	\$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 <sup>th</sup> 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
- 4<sup>th</sup> 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
<b>TOTAL DUE:</b>		<b>\$18,066.30</b>		

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
<b>TOTAL DUE:</b>		<b>\$11,973.52</b>		

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
<b>TOTAL DUE:</b>		<b>\$66,098.51</b>		

**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
<b>TOTAL DUE:</b>		<b>\$18,479.05</b>		



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
<b>TOTAL DUE:</b>		<b>\$2,405.00</b>		

**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
<b>TOTAL DUE:</b>		<b>\$3,630.00</b>		

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
<b>TOTAL DUE:</b>		<b>\$ 57,273.41</b>		

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.

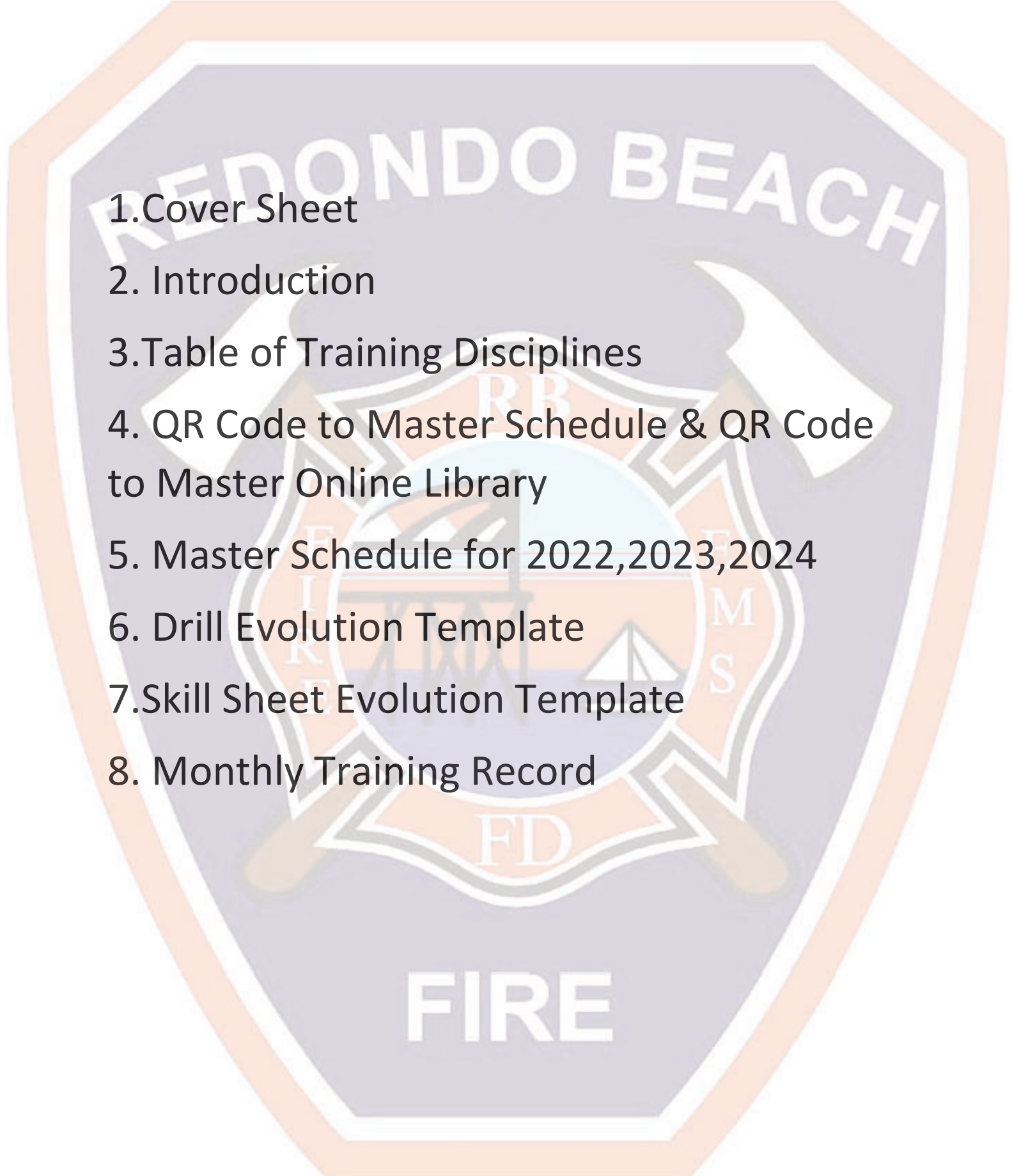
A second component to improve training consistency is having the training resources to support hands-on practice. DP # 18 supports the Fire Department hiring outside experts and purchasing the props to support that training. Currently one of our high-risk Fire Department operations is ventilation, where 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”**

- 
- The background of the page features a large, faint watermark of the Redondo Beach Fire Department logo. The logo is a shield-shaped emblem with a purple field and an orange border. At the top, the words "REDONDO BEACH" are written in a white, sans-serif font. In the center, there is a Maltese cross with a blue circle in the middle. The cross's arms are orange and contain the letters "R", "B", "F", and "D" respectively. The blue circle contains a white sailboat. Below the cross, the word "FIRE" is written in a large, white, sans-serif font.
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:

- Develop Training Mission Statement
- 2. Understand Master Schedule and Rx Training
- Evolution Template
- 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:

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





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

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**RBFD TRAINING SCHEDULE  
[WWW.REDONDO.ORG/RBFDTRAINING](http://WWW.REDONDO.ORG/RBFDTRAINING)**



**RBFD SKILL SHEETS  
[WWW.REDONDO.ORG/RBFDTRAININGDOCS](http://WWW.REDONDO.ORG/RBFDTRAININGDOCS)**



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**Redondo Beach Fire Department**

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

[illegible]

[illegible]

[illegible]





**Candidate/Firefighter** SMITH

**Evaluator/Instructor** JOHNSON

**Date**

05/03/2022

<b>Evolution Performed:</b>	AUTO EXTRICATION
<b>Equipment needed:</b>	TRUCK 61 & HOLMATRO TOOLS
<b>Performance Objective</b>	CUT DOORS OFF VEHICLE
<b>Evolution/Skill Steps</b>	
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	

# FIRE

**Additional Notes:**

NEW HURST TOOLS WORKED EFFICIENTLY

**Critical Failures/Notes:**

**New Changes:**

**Feedback :**

SAMPLE

E-mail Form



**Candidate/Firefighter**

**Evaluator/Instructor**

**Date**

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



5.Creates purchase point when needed.***	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6.Demonstrates safe practices when spreading or cutting. (avoids being in between vehicle and tools).***	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7.Demonstrates safe practices by using 10,10, 20 airbag space whenever in vehicle.***	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
8.Utilizes assistant to secure and remove door prior.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
9.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

**Additional Notes:**

**Critical Failures/Notes:**

**New Changes:**

**Feedback :**

SAMPLE

E-mail Form

# REDONDO BEACH

## Training Record

**Topic – Engine Company and Officer Training**

**Shift – A1**

**January**

**Personnel**

	<b>Engine</b>	<b>Officer</b>
<b>Boster</b>	<b>x</b>	<b>x</b>
<b>Yamamoto</b>	<b>x</b>	<b>x</b>
<b>Hong</b>	<b>x</b>	
<b>Odell</b>	<b>x</b>	
<b>Godinez</b>	<b>x</b>	
<b>Diaz</b>	<b>Missed</b>	
<b>Carvutto</b>	<b>Missed Mandatory</b>	
<b>Archambault</b>	<b>x</b>	



# 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:

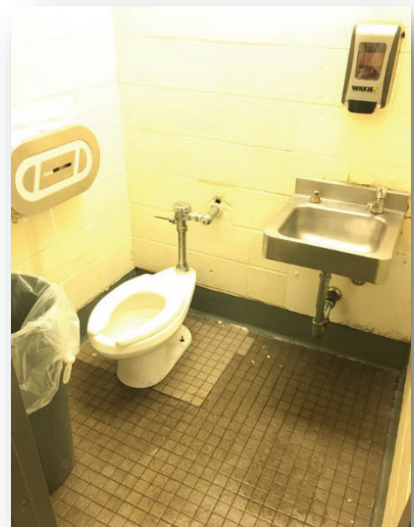
*What is the cost to remodel the restrooms on the International Boardwalk near Quality Seafood?*

### 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
<b>Total</b>	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](http://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 cost<sup>1</sup> 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.

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<sup>1</sup> 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 17<sup>th</sup>, 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+**<sup>™</sup>  
by bibliothecca

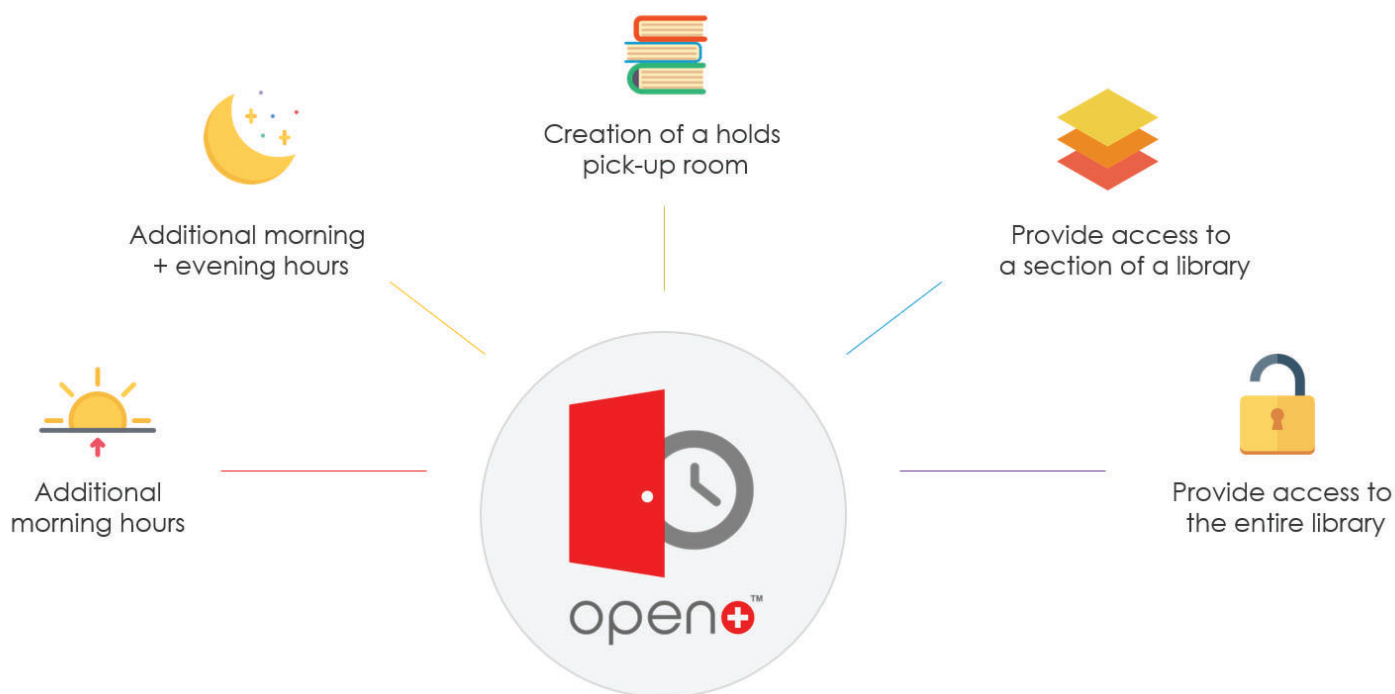


## open+ controlled library access

With almost 1000 libraries relying on open+ globally, bibliotheca 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>

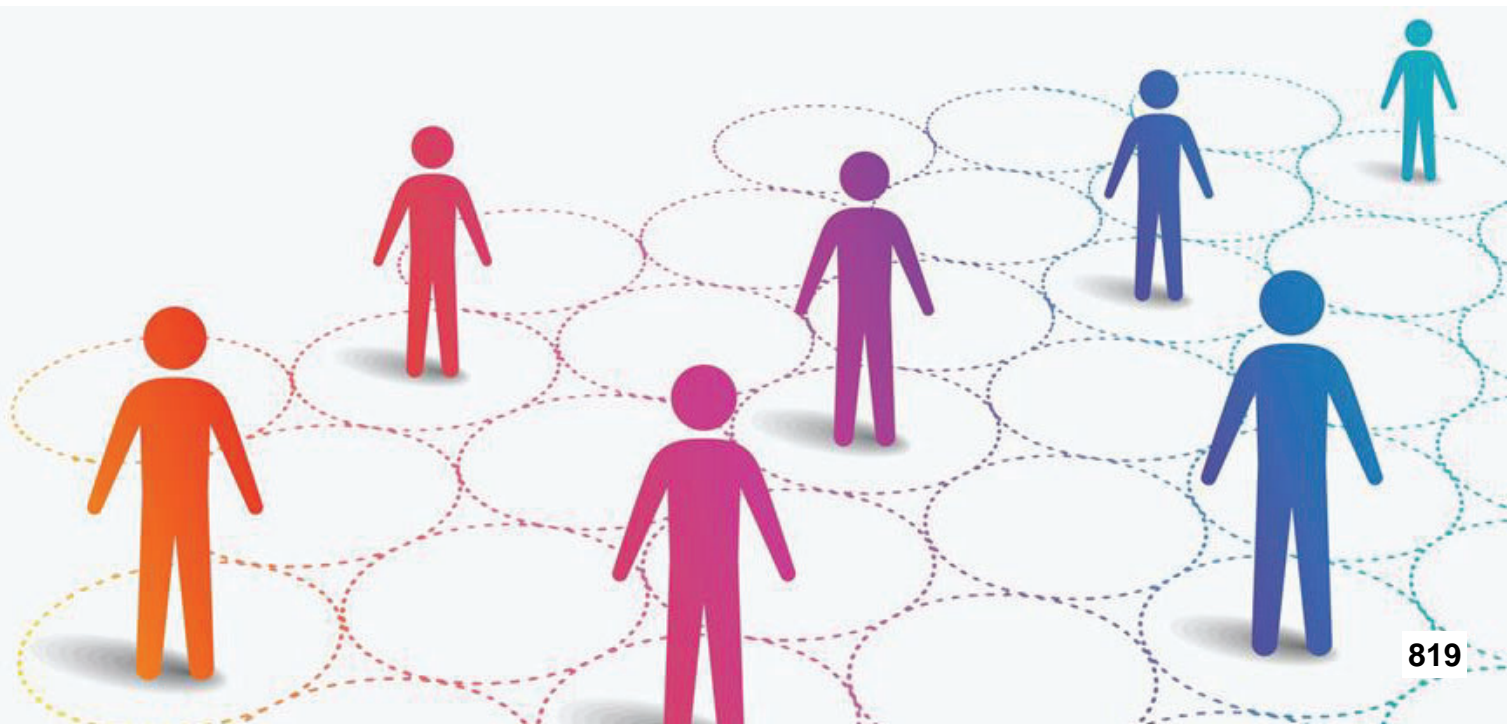
## Helping libraries comply with new social distancing regulations

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
<b>open+ Access subscription &amp; hardware service</b> 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
<b>open+ Access enterprise hardware for initial installation</b> One-time, per branch. Hardware includes: <ul style="list-style-type: none"> <li>  1 Controller</li> <li>  1 Entry panel</li> <li>  1 Amplifier</li> <li>  2 Speakers</li> <li>  CAT7 cable/connectors</li> </ul>	1	\$4,499
<b>open+ Count enterprise annual software &amp; hardware subscription</b> \$699 Annual per year, hosted. \$1,100 one-time fee for remote setup, configuration, and web portal access.	1	\$1,799
<b>Introduction to open+ Count Training</b> 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
<b>Shipping &amp; Handling</b>	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                      **Payment Terms:**                      Net 30 Days  
**Quote Expiration:**                      06/15/2022                      **Sales Rep:**                      Mason Humphrey

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

**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](mailto: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](http://www.bibliotheca.com)  
[info-us@bibliotheca.com](mailto: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 VECTORUSA 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)

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(Signature)



## Appendices

### IPVM Drawing

IPVM Designer Calculation | May 23, 2022

Overview



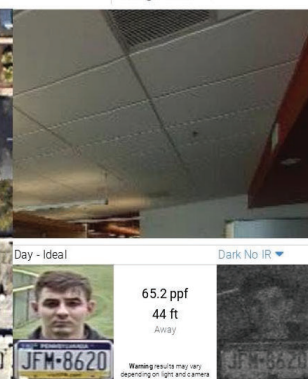


## Camera 1: Imager 1

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



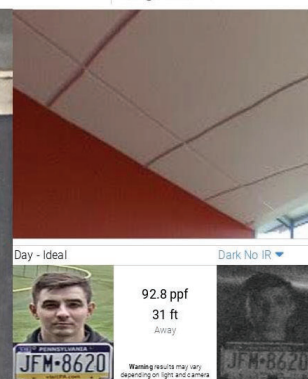
IPVM

## 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

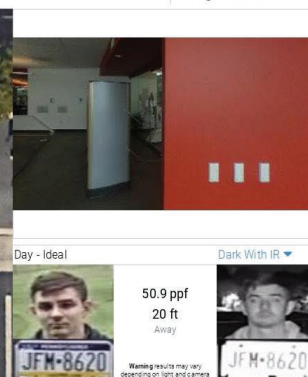


## Camera 2



Model: Hanwha QND-6082R Resolution: 1080p  
H AoV: 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



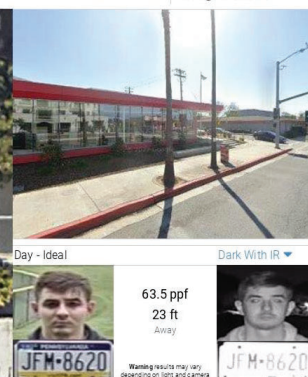
**IPVM**

## Camera 3



Model: Hanwha QND-8080R Resolution: 5MP  
H AoV: 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



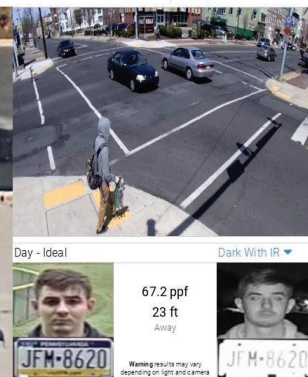
**IPVM**



## Camera 4

Model: Hanwha QND-8080R Resolution: 5MP  
H AoV: 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

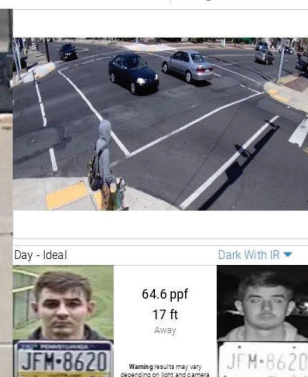


**IPVM**

## Camera 5

Model: Hanwha QND-6082R Resolution: 1080p  
H AoV: 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



**IPVM**



## Camera 6



Model: Hanwha QND-8080R Resolution: 5MP  
 HAOV: 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



Day - Ideal

Dark With IR



56.3 ppf  
 35 ft  
 Away



Warning: results may vary depending on light and camera

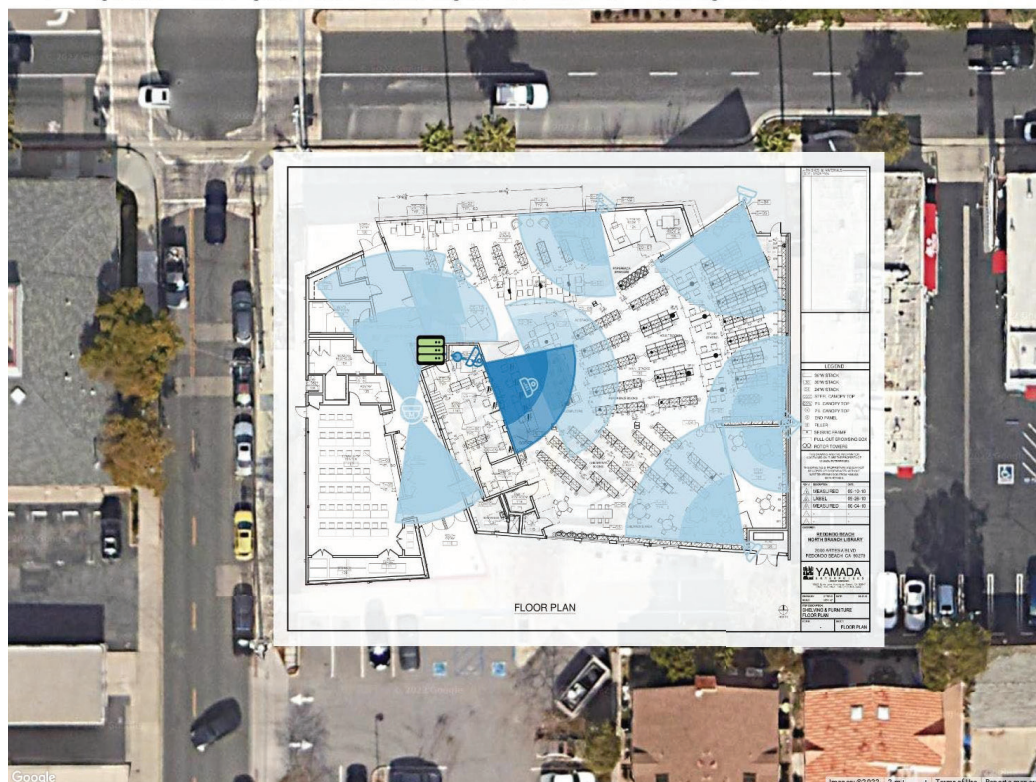
IPVM

## Camera 7



Model: Hanwha QND-8080R Resolution: 5MP  
 HAOV: 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



Day - Ideal

Dark With IR



70.1 ppf  
 26 ft  
 Away



Warning: results may vary depending on light and camera

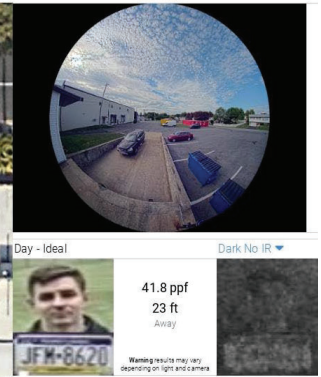
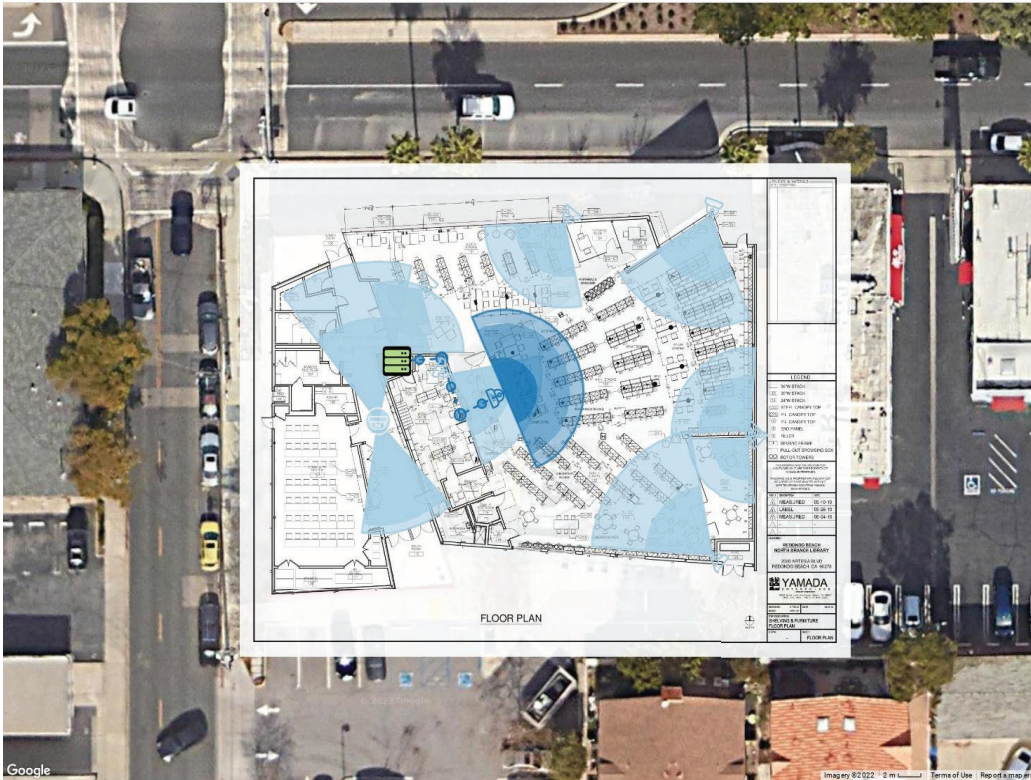
IPVM



## Camera 8

Model: Hanwha QNF-9010 Resolution: 3008 X 3008  
HFOV: 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

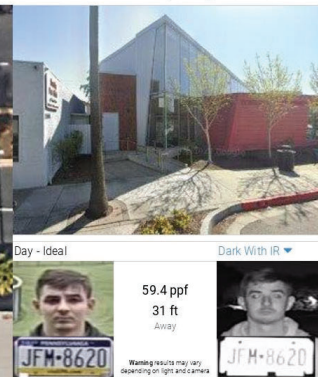


**IPVM**

## Camera 9

Model: Hanwha QND-8080R Resolution: 5MP  
HFOV: 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



**IPVM**

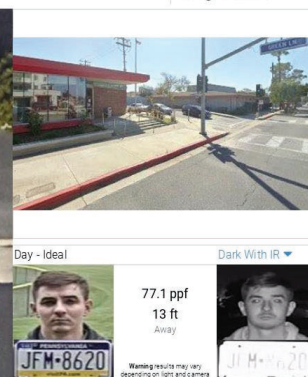


## Camera 10



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



**IPVM**

## 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

Notes:  
 No notes yet

**IPVM**

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







# Administrative Report

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L.1., File # 22-4238

Meeting Date: 6/7/2022

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**To:** MAYOR AND CITY COUNCIL  
**From:** JENNIFER PAUL, FINANCE DIRECTOR

## **TITLE**

CONTINUED PUBLIC HEARING TO CONSIDER THE FISCAL YEAR 2022-23 PROPOSED BUDGET, FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM, AND ASSOCIATED BUDGET RESPONSE REPORTS

- a. Reconvene Public Hearing, take testimony;
- b. Continue Public Hearing to June 14, 2022; and
- c. Receive and file Budget Response Reports.

## **EXECUTIVE SUMMARY**

On May 16, 2022, in accordance with the City Charter, the Mayor and City Council received the Proposed Budget for FY 2022-23 and the Five-Year Capital Improvement Program (CIP). On May 17, 2022, the first Public Hearing on these documents was conducted and continued to June 7, 2022. The May 17th Public Hearing provided an introduction and summary of the Proposed Budget. The June 7th Budget Hearing will be focused on department operations. The June 14th Budget Hearing will be focused on proposed capital projects. The June 21st Hearing will be focused on Council consideration of Budget Adoption.

## **BACKGROUND**

The Proposed Fiscal Year 2022-23 Budget is balanced in accordance with the City Council's adopted Financial Principles. If all recommended Decision Packages are adopted as modifications to the core budget, the General Fund's unallocated balance (total revenues over expenditures) would be \$1.8M. To date, 25 Budget Response Reports (see attached) have been prepared and submitted to the City Council.

The City Manager's budget message describes the budget development process, the City's projected financial outlook for the upcoming fiscal year, proposed General Fund revenues and expenditures, and recommended decision packages. Decision packages are additions or reductions to the base budget that are not contractually obligated or the result of annual personnel allocation updates.

The departmental sections of the budget document discuss core service activities, key projects and assignments, and customer service and referral work measures. Financial Summary (mini-financial) reports spotlight important business units. The Capital Improvement Program (CIP) identifies capital investment required to meet our general plan and other policy goals and to ensure good stewardship of our existing infrastructure. The CIP identifies the projects, their estimated costs, and the financing

methods needed to implement the City's capital investment goals and the maintenance of new or existing infrastructure.

In summary:

- The total annual budget including all funds is \$156.5 million.
- The total core General Fund budget (with transfers and before decision packages) is roughly \$102 million.
- Recommended is a total of \$90.8 million in capital improvements.
- Funding is included for the payroll of 425 full-time employees (before decision packages).
- The General Fund's contingency reserve is \$8.26 million.
- The General Fund's unallocated balance is \$1.8 million (if all proposed decision packages are approved).

Core General Fund tax revenues are projected to increase by almost \$3.4 million. However, total FY 2022-23 General Fund revenue as compared to FY 2021-22, is lower by \$2.6 million due to the expiration of America Rescue Plan Act (ARPA) funding. The General Fund received \$5.8 million in one-time ARPA revenue during FY 2021-22.

Property Tax and related Property Tax in Lieu of VLF revenue are both expected to increase in FY 2022-23 by 5.1%. The revenue received from these sources is based on calendar year 2021 property values which have continued to show strong year over year increases.

HdL, the City's sales tax consultant, projects an 8.5% increase in FY 2022-23 sales tax revenue due to the full reopening of City retail establishments following pandemic-related business closures and continued growth in local returns from the Los Angeles County tax pool.

The City's General Fund revenue source most impacted by COVID-19 has been transient occupancy tax (TOT). This revenue source is recovering, and is predicted to increase by 16.5% year over year, however it's still roughly \$3.2 million below normal annual levels due to the ongoing replenishment of the reserve account for the Marine Avenue hotel properties which requires the redirection of all site generated TOT until the three-million dollar account is full.

It is under these conditions that the Proposed Budget for Fiscal Year 2022-23 was developed. A total of 83 decision packages and 122 capital improvement projects are recommended.

The following provides details of the components of the estimated ending fund balances as shown in the Fiscal Year 2022-23 Proposed Budget.

***In the Fiscal Year 2022-23 Proposed Budget, what items adjust beginning fund balances to their estimated ending fund balances?***

In the Proposed Budget are the following items which adjust the General Fund beginning fund balance to the estimated ending fund balance.

\$11,078,523	General Fund estimated beginning fund balance
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99,613,990	Fiscal Year 2022-23 proposed core revenues (as detailed in the "Revenues" section of the Proposed Budget document) without Transfers-In
(99,249,950)	Fiscal Year 2022-23 proposed appropriations (as detailed in the Proposed Budget document both in the "Expenditures" section and in the "Department Details" section) without Transfers-Out
1,750,927	Fiscal Year 2022-23 proposed Transfers-In (a transfer from the Harbor Tidelands Fund for the annual property tax in lieu payment and a transfer from the Harbor Uplands Fund for the 2019 lease revenue bond debt service payment)
(2,721,844)	Fiscal Year 2022-23 proposed Transfers-Out (subsidy of the Street Landscaping and Lighting Assessment District, and a transfer to the Community Financing Authority for the 2019 lease revenue bond debt service payment)
<b>\$10,471,645</b>	General Fund estimated ending fund balance (before consideration of the Fiscal Year 2022-2023 decision packages)

The estimated ending fund balances of the other funds are calculated similarly. The adjustments to the beginning fund balances for all funds are detailed in the "Revenues", "Expenditures", and "Department Details" sections of the Proposed Budget document.

***What is the resulting impact of funding the recommended Decision Packages to the estimated ending fund balances?***

Recommended adjustments to the estimated fund balances are to be considered by the City Council through supplemental requests called Decision Packages. Decision Packages can be related to policy, operational or financial matters. Those impacting the General Fund are categorized below.

<b>\$10,471,645</b>	General Fund estimated ending fund balance (before consideration of the Fiscal Year 2021-22 decision packages)
\$508,050	Decision Packages that Sustain or Improve Revenue to the City
(\$1,238,247)	Decision Packages that Restore Department Positions and Operating Budgets Lost During Prior Year Reductions
(\$1,340,859)	Decision Packages that are Needed to Comply with Mandates or Fund Unavoidable Costs for Current Basic Services
(\$506,562)	Decision Packages that Help Protect the Health, Safety and Quality-of-Life of the Public
(\$414,000)	Decision Packages that Improve Organizational Efficiency or Effectiveness
(\$580,000)	Decision Packages that Support Priority Objectives Suggested by City Commissioners or Members of the Public During the Budget Input Process (not otherwise listed in other categories)
(\$734,847)	Decision Packages that Fill Gaps in Service or Meet New Service Demands

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<b>\$6,165,180</b>	General Fund estimated ending fund balance (after consideration of the FY 2022-23 decision packages)
\$4,350,380	Recommended CIP Allocation
<b>\$1,814,800</b>	Total Estimated Year-End Fund Balance after Recommendations

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Budget Response Reports, which will be provided throughout the budget adoption process, give detailed information above and beyond what can be described in the budget document and provide the City Council opportunity to explore additional questions and potential budget proposals.

### **COORDINATION**

All City Departments participated in the preparation of the Fiscal Year 2022-23 City Manager's Proposed Budget and Five-Year Capital Improvement Program. The Budget and Finance Commission first reviewed the Proposed Budget at the meeting on May 26, 2022 and will continue the review at the meeting on June 9, 2022. The Harbor Commission will review the Proposed Budget at the meeting on June 13, 2022. Commission feedback will be provided in a follow up Budget Response Report.

### **FISCAL IMPACT**

The adopted version of the Fiscal year 2022-23 Budget will create the financial guideline for all City operations. The Fiscal Year 2022-27 Five-Year Capital Improvement Program is a planning document only. Funding for capital projects in the first year of the plan will be appropriated as part of the Fiscal Year 2022-23 Budget.

### **APPROVED BY:**

*Mike Witzansky, City Manager*

### **ATTACHMENTS**

- May 17, 2022 Administrative Report
- Fiscal Year 2022-23 Budget Response Reports



# Administrative Report

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L.1., File # 22-4054

Meeting Date: 5/17/2022

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**To:** MAYOR AND CITY COUNCIL  
**From:** JENNIFER PAUL, FINANCE DIRECTOR

## **TITLE**

PUBLIC HEARING TO CONSIDER THE FISCAL YEAR 2022-2023 PROPOSED BUDGET AND FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM.

## **PROCEDURES:**

- a. Open Public Hearing, take testimony; and
- b. Continue Public Hearing to June 7, 2022

## **EXECUTIVE SUMMARY**

The City Charter requires the City Manager to submit a proposed Budget for the ensuing Fiscal Year by May 16 and the City Council to adopt the Budget by June 30 each year. Public Hearings to consider the Budget and Five-Year Capital Improvement Program have been noticed for May 17 (introduction), June 7 (discussion), June 14 (discussion) and June 21, 2022 (adoption).

## **BACKGROUND**

The Budget documents will be published on May 16 on the City's website at [City of Redondo Beach - Budget and Capital Improvement Program. <https://www.redondo.org/budget>](https://www.redondo.org/budget). A hard copy of the Budget will be available for review at the City Clerk's office counter upon request. The Fiscal Year 2022-23 Budget Calendar approved by the City Council in January is as follows:

<b>FY 2022-23 Proposed Budget Calendar</b>		
<b>Date</b>	<b>Meeting</b>	<b>Action</b>
Monday, April 25, 2022	Presentation of FY 2022-23 CIP to Budget & Finance & Planning Works Commissions	Presentation of FY 2022-2023 CIP to Budget & Finance & Planning Commissions
Monday, May 16, 2022	Budget	FY 2022-2023 Proposed Budget and CIP Budget Delivered and City Council - Charter Date
Tuesday, May 17, 2022	City Council Meeting	FY 2022-2023 Proposed Budget & CIP Received & Filed by / Proposed Budget & CIP Public Hearing
Thursday, May 26, 2022	Planning Commission Meeting	FY 2022-2023 CIP Review by Planning Commission for consideration of General Plan
Thursday, May 26, 2022	Budget & Finance Commission Meeting	City Manager FY 2022-2023 Proposed Budget Review with Finance Commission
Tuesday, June 7, 2022	City Council Meeting	FY 2022-2023 Proposed Budget & CIP Public Hearing
Thursday, June 9, 2022	Budget & Finance Commission Meeting	Budget & Finance Commission Review Proposed Budget with City Manager
Tuesday, June 14, 2022	City Council Meeting	FY 2022-2023 Proposed Budget & CIP Public Hearing / CIP Review
Monday, June 13, 2022	Harbor Commission	FY 2022-2023 Proposed Budget & CIP Public Hearing / CIP Review
Tuesday, June 21, 2022	City Council Meeting	FY 2022-2023 Proposed Budget & CIP Public Hearing / Council of Adoption

### **COORDINATION**

All City Departments participated in the preparation of the Fiscal Year 2022-23 City Manager's Proposed Budget and the Fiscal Year 2022-27 City Manager's proposed Five-Year Capital Improvement Program.

### **FISCAL IMPACT**

The Budget, when adopted, will create the financial framework for all City operations, projects and services for the July 1, 2022 - June 30, 2023 Fiscal Year.

### **APPROVED BY:**

*Mike Witzansky, City Manager*



# Administrative Report

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L.3., File # HC22-4339

Meeting Date: 6/13/2022

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**TO:** HARBOR COMMISSION  
**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
**DIRECTOR**

## **TITLE**

DISCUSSION AND CONSIDERATION OF A STOREFRONT IMPROVEMENT PROGRAM FOR THE INTERNATIONAL BOARDWALK COMMERCIAL CORRIDOR

## **RECOMMENDATION**

1. Review the Storefront Improvement Program Guidelines and Application Packet.
2. Recommend City Council approve the implementation of the Storefront Improvement Program for the International Boardwalk Commercial Corridor.

## **EXECUTIVE SUMMARY**

The City Council has identified the revitalization of the International Boardwalk Commercial Corridor as a primary goal and adopted a related objective as part of the City's Strategic Plan for the implementation of a storefront improvement program. The Waterfront and Economic Development Department ("WED") has drafted Program guidelines that set forth the framework and application requirements for participants in the Program. Grant funding, ranging from \$2,500 to \$20,000, is available to support improvements/upgrades to storefronts and facades within the International Boardwalk corridor area. Staff will return to City Council with a recommendation from the Harbor Commission in July 2022 for consideration of adoption of the Program. If the Program is approved, the City will be conducting outreach to the businesses along International Boardwalk to educate and prepare for the application process.

## **BACKGROUND**

The City Council has identified the revitalization of the International Boardwalk Commercial Corridor as a primary goal and adopted a related objective as part of the City's Strategic Plan for the implementation of a storefront improvement program. The Storefront Improvement Program (the "Program") will aid commercial business owners who want to improve their building facades. The objectives of the Program are to:

- Encourage and induce private investment in the International Boardwalk commercial corridor;
- Enhance the appearance of the International Boardwalk;
- Reduce vacancies in the International Boardwalk commercial corridor;
- Provide a catalyst for others to improve their buildings, signs, and awnings.

The Program is meant to physically improve the facades of the existing commercial spaces along International Boardwalk. Shared public spaces such as walkways, trash cans, outdoor dining, light poles, etc., that are located on International Boardwalk are not included in the scope. However, International Boardwalk has been identified in the Public Amenities Plan to be in need of a coordinated design and general improvements to the shared spaces will be a part of the future implementation plan for the Public Amenities Plan.

Applicants to the Program must own a business within the Program area and will have the option of applying for one of three Tiers of funding. Tier 1 funds are to be used for non-architectural elements such as paint, signage, and awnings. Tier 1 funding will reimburse 50% of the grantee's cost up to a maximum grant amount of \$2,500. Tier 2 funds may be used for all Tier 1 type improvements as well as significant façade improvements including, but not limited to, structural upgrades, façade tile or stone accents, complete window replacement or upgrading entryways for ADA compliance. Tier 2 funding will reimburse 50% of the grantee's cost up to a maximum grant amount of \$10,000. Tier 3 funding may be used for all Tier 1 and Tier 2 type improvements but is only available to businesses with storefronts measuring over 100 lineal feet. Tier 3 funding will also reimburse 50% of the grantee's cost but the maximum grant amount has been increased to \$20,000 to accommodate the larger storefront. Applicants may request less than the maximum amount of the grant for any level or contribute more than 50% of the improvement costs. Applicants have the option of using up to \$1,000 of their allocated grant funds for architectural and design services for all three tiers.

Eligible improvements under the Program are outlined in the Program Guidelines (attached) and include, but are not limited to, exterior paint, removal and replacement of old signs and awnings, repair and replacement of windows and entry doors, landscaping, new exterior building materials, and remediation of city and state code violations. All improvements made with Program grant funds must comply with all local, state, and federal regulations, as well as design review regulations. Grant applications will be reviewed by a design team comprised of the Waterfront and Economic Development and Community Development departments.

If approved for grant funding under the Program, applicants must sign a Grant Agreement with the City for a term not to exceed three years. The Grant Agreement details the terms and conditions associated with the Program, as well as required future maintenance obligations, if necessary. All Grant Agreements will be created with the assistance of the City Attorney's Office and forwarded to the Harbor Commission for a recommendation to City Council. Subsequent review by City Council would occur for final consideration for review and approval.

Grants will be disbursed on a reimbursement basis. Once the proposed improvements are completed, applicants will be required to submit to the City all documentation listed in the Guidelines demonstrating completion of the approved improvements. All proposed improvements are subject to City inspection. Grantee must have all City permits and fee obligations paid prior to reimbursement.

Outreach for the Program, if approved by City Council, will occur via the City's website and through communication with the International Boardwalk businesses, mailing to business owners, and in-person visits to businesses along International Boardwalk. Outreach will be designed to ensure that business owners are aware of the Program and related deadlines. Prospective applicants will be



encouraged to meet with City staff to review application requirements prior to formal submittal. Applications that best meet the criteria of the Program will be selected and forwarded to the City Council for final approval. Businesses must be in good standing.

### **COORDINATION**

The Program Guidelines and Application were developed in consultation with the Community Development Department and the City Manager's Office. WED will continue to work closely with the Community Development Department to ensure that Program applicants are in compliance with all local regulations pertaining to façade upgrades. WED will also work with the City Attorney's Office to develop the Grant Agreement forms.

### **FISCAL IMPACT**

As part of the FY2021-2022 Operating Budget, a similar Storefront Improvement Program for the Artesia/Aviation Commercial Corridors was funded from the General Fund in the amount of \$100,000. This was the third round of funding for the Artesia/Aviation Corridors, which was initially launched with \$100,000 in FY2017-2018 and again in FY2018-2019 with another \$50,000. Currently, approximately \$52,900 from the FY2021-2022 budget has been allocated to businesses along the Artesia/Aviation commercial corridors, leaving an unused amount of \$47,100.

Given that the FY2021-2022 budget is drawing to a close as well as an observed decrease in interest level from businesses along the Artesia/Aviation corridors (after a successful three-year period), staff proposes carrying over the unused amount of \$47,100 for the International Boardwalk Storefront Improvement Program. Additional funding may also be achieved by invoking the tenant's "right-to-offset", which allows a tenant to deduct from its monthly rental obligations the costs incurred to complete the improvements, subject to the maximum grant amount as detailed in the Project Guidelines. Staff proposes utilizing the right-to-offset for an amount not to exceed \$52,900, which would increase total funding available for the Program to \$100,000.

### **ATTACHMENTS**

Storefront Improvement Program Guidelines  
Storefront Improvement Program Application  
International Boardwalk Map

**CITY OF REDONDO BEACH**  
**INTERNATIONAL BOARDWALK STOREFRONT IMPROVEMENT PROGRAM GUIDELINES**  
**(FY 22/23)**

The City of Redondo Beach offers a Storefront Improvement Program (the Program) that provides up to a 50% matching grant to qualified businesses along the International Boardwalk for the completion of storefront improvements. This document contains information regarding grant funding, eligibility, evaluation criteria, and other program guidelines. Please contact the Waterfront and Economic Development Department at 310-318-0631 or storefront@redondo.org with any questions.

**I. GRANT FUNDS**

**A. Funding Available**

The Program provides matching grants to eligible applicants located within the Program Area (see Section II.A). The Program match requirement is set at a maximum of 50% of eligible costs. However, the City reserves the right to flex the match requirement on a case-by-case basis. Three tiers of grant funding are available to applicants:

**Tier 1: Mini Grants:** To be used for non-architectural elements such as paint, signage, and awnings. The Program reimburses 50% of the grantee's cost up to a maximum grant amount of \$2,500.

**Tier 2: Significant Storefront Improvements:** Grants may be used for all Tier 1 type improvements as well as additional significant storefront improvements including, but not limited to, structural upgrades, storefront tile or stone accents, complete window replacement or upgrading entryways for ADA compliance. See Section II.C for a complete list of eligible improvements. The Program reimburses 50% of the grantee's cost up to a maximum grant amount of \$10,000.

**Tier 3: Significant Storefront Improvements for Businesses with Storefronts Measuring Over 100 Linear Feet:** Businesses with a single storefront measuring over 100 linear feet are eligible for the Program under Tier 3. Grant funds may be used for Tier 1 or Tier 2 type improvements. The Program reimburses 50% of the grantee's cost up to a maximum grant amount of \$20,000.

**B. Requests for Proposals**

The 2022-2023 Program round will be open for applications (date). The submission deadline is (date).

	Maximum Grant Amount	Match Required	Total Improvement Cost
Tier 1: Mini Grants	\$2,500	50%	\$5,000
Tier 2: Significant Storefront Improvements	\$10,000	50%	\$20,000
Tier 3: Significant Storefront Improvements for businesses with storefronts measuring over 100 linear feet.	\$20,000	50%	\$40,000

Applicants may request less than the maximum amount of the grant for any level or contribute more than 50% of the improvement costs. Applicants have the option of using up to \$1,000 of their allocated grant funds for architectural and design services for all three tiers. Applicants must wait to submit their applications until the application round is opened. Once the round is closed, no further applications will be accepted.

## **II. ELIGIBILITY**

### **A. Program Area**

Businesses eligible for the Program must be located within the International Boardwalk property. Please refer to the attached Program Area Map for Program boundaries.

### **B. Business Type**

Applicants of the Storefront Grant program must be a commercial business located within the Program Area described above.

### **C. Improvements**

Improvements assisted by the Program should enhance or restore the physical condition or appearance of the storefront. Proposed improvements must be visible from the exterior of the tenant space. Types of improvements include but are not limited to:

- Exterior paint
- Removal of old signs, awnings, and other exterior clutter
- Repair or replacement of exterior wood, tile, siding, stucco, or other exterior finishes
- Installation of new entry doors that meet ADA accessibility requirements
- Repair and replacement of windows
- Installation of awnings
- Installation of signs
- Installation of exterior lighting
- Entire storefront re-facing
- Remediation of city and state code violations

Improvements not listed above but that contribute to the overall improvement of a storefront may be considered for grant funding on a case-by-case basis.

Up to \$1000 of the requested grant funds may be used for architectural and design services.

Improvements must comply with:

- All local, state and federal Regulations
- Design Review Requirements

### **D. Applicant**

Applicants must have a current lease with the City of Redondo Beach and be in good standing.

### **E. Maintenance Requirements**

Approved applications will require that the applicant enter into a Grant Agreement with the City of Redondo Beach for a term not to exceed 3 years (sample Grant Agreement is attached).

The Grant Agreement details the terms and conditions associated with the Program, as well as required future maintenance obligations. Improvements funded through the Program must be maintained for a minimum of 3 years (unless they are tenant-specific, in which a change in tenancy requires a change in the improvements, e.g. signs). If the improvements are not maintained, the City may exercise the option to request the grant funds be returned to the City. The City may also request grant funds be returned if within the 3-year term the property or business is sold or transferred.

### **III. APPLICATION PROCESS**

See the Program application for a step-by-step summary of the application process, and a detailed checklist of required materials. Program applications are available at the City of Redondo Beach, Waterfront and Economic Development Department, 415 Diamond Street, Redondo Beach or online at <http://www.redondo.org/economicdevelopment>.

Prior to formally submitting an application, applicants are encouraged to meet with Waterfront and Economic Development staff to discuss their proposed project.

### **IV. REVIEW PROCESS**

#### **A. Storefront Improvement Program Committee Review**

A committee consisting of City staff from the Waterfront and Economic Development Department, the Community Development Department and the City Manager's office will review applications. The Committee may: 1) approve, 2) disapprove or 3) approve with conditions. If approved with conditions, the Committee may request that the applicant make specific changes to the proposed improvements, or that the Applicant address pre-existing conditions prior to grant approval. All Grant Agreements will be forwarded to the Harbor Commission for a recommendation to City Council. Subsequent review by City Council would occur for final review and consideration of approval.

#### **B. Evaluation Criteria**

Program applications will be reviewed and evaluated based on the criteria listed below. Proposed improvements that best meet these criteria will be most competitive for grant funding.

- Project's contribution to the vitality of the International Boardwalk
- Amount of storefront frontage improved
- Total contribution from the grantee
- Prominence of the improved property within the International Boardwalk
- Design elements
- Impact on City fiscal resources
- Current condition of business/premise

### **V. NOTIFICATION AND NEXT STEPS**

After Committee Review is completed, Program applicants will be notified via email (if available) and postal mail about the Committee's decision. As noted, the Committee may:

- Approve
- Disapprove
- Approve with conditions. If approved with conditions, the Committee may request that the Applicant make specific changes to the proposed improvements, or that the Applicant address pre-existing conditions prior to grant approval.

**A. Approved Scope of Work**

When Committee Review results in changes to the scope of work submitted with the application, an updated and approved Scope of Work (SOW) will be provided to the Program grantee for review and signature. The approved SOW will be attached to and made a permanent part of the Application.

Grantee must complete their projects in substantial conformance with the approved application and SOW. Any changes made after the grant is awarded must be reviewed and approved by the Committee (e.g. changes to a paint or awning color, sign or architectural design, material choices, etc).

**B. Required Forms**

Upon grant award, the grantee will be required to sign hard copies of the following forms:

- **Grant Agreement** which details the Terms and Conditions associated with the grant.

**C. City Council Approval**

All Grant Agreements will be created with the assistance of the City Attorney's Office and forwarded to the Harbor Commission for a recommendation to City Council. Subsequent review by City Council would occur for final consideration for review and approval.

**D. Permits and Design Review**

All necessary planning, building and other permits must be secured before construction is initiated. Permits can be obtained from the City of Redondo Beach Permit Counter, located at City Hall.

**E. Deadline to Complete Work**

- For Tier One grants, improvements must be completed within **three months** of execution of the Grant Agreement.
- For Tier Two and Three grants, all work must be complete within **six months** of execution of the Grant Agreement.

**F. Reimbursement**

After the proposed improvements are completed, the grantee must submit the following to the Waterfront and Economic Development Department to receive reimbursement:

- Business' sworn statement stating that proposed improvements have been completed
- Contractor's sworn statement showing the full cost of the work and each separate component amount due to the contractor and each and every subcontractor involved in furnishing labor, materials or equipment in the work
- Proof of payment of the contract cost pursuant to the contractor's statement and final lien waivers from all contractors and subcontractors

If applicable, the Grantee shall also submit to the City a copy of the architect's statement of fees for professional services for preparation of plans and specifications.

All reimbursements will be made to the Grantee only. No reimbursement will be administered to a contractor or vendor.

All proposed improvements are subject to City inspection. Grants are processed in the normal City accounts payable cycle of net 60 days. Grantee must have all City permits and fee obligations paid prior to reimbursement with Program grant funds.

**VI. GENERAL**

- Contracts for improvements shall be between the Program Grantee and the contractor.
- The availability of Program funds is subject to funding approval by the City Council each fiscal year.

Attachment  
[Insert International Boardwalk Map]

**CITY OF REDONDO BEACH  
INTERNATIONAL BOARDWALK  
STOREFRONT IMPROVEMENT PROGRAM  
PROGRAM APPLICATION FY 22/23**



**Section 1: Business Applicant Information**

Name: \_\_\_\_\_

Business Name (Tenant Name on City of Redondo Beach Lease)

Property Address: \_\_\_\_\_

Mailing Address: \_\_\_\_\_

Assessor's Parcel No.: \_\_\_\_ (will have this filled out) \_\_\_\_ Storefront Frontage: \_\_\_\_\_ LF (lineal feet)

Daytime Phone Number: \_\_\_\_\_ Email: \_\_\_\_\_

**Section 2: Funding Request**

Grant (please choose only one option):

- ☐ Tier 1: Mini Grant  
(50% of project cost up to a maximum of \$2,500)
- ☐ Tier 2: Significant Storefront Improvement Grant  
(50% of project cost up to a maximum of \$10,000)
- ☐ Tier 3: Multiple Tenant Commercial Grant  
(50% of project cost up to a maximum of \$20,000)

Grant Amount Requested: \$ \_\_\_\_\_

Estimated Total Project Cost: \$ \_\_\_\_\_

- ☐ I will be using a portion of approved grant funds for Architectural/Design services  
(up to \$1000 of approved grant funding)

**Section 3: Scope of Work**

Description of Proposed Improvements (attach additional pages if needed):

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**CITY OF REDONDO BEACH  
INTERNATIONAL BOARDWALK  
STOREFRONT IMPROVEMENT PROGRAM  
PROGRAM APPLICATION FY 22/23**



**Section 5: Checklist**

Required Attachments:

- ☐ Copy of Business License
- ☐ Contractor Bids/Estimates (minimum of 3)
- ☐ Photos of Current Storefront (minimum of 3, depicting areas for proposed improvements)
- ☐ Designs/samples of proposed improvements (e.g. color swatch for new paint, design of new signage/awnings, etc.)
- ☐ Site Plans (for Tier 2 and Tier 3 applicants)
- ☐ Exterior Elevations (for Tier 2 and Tier 3 applicants)

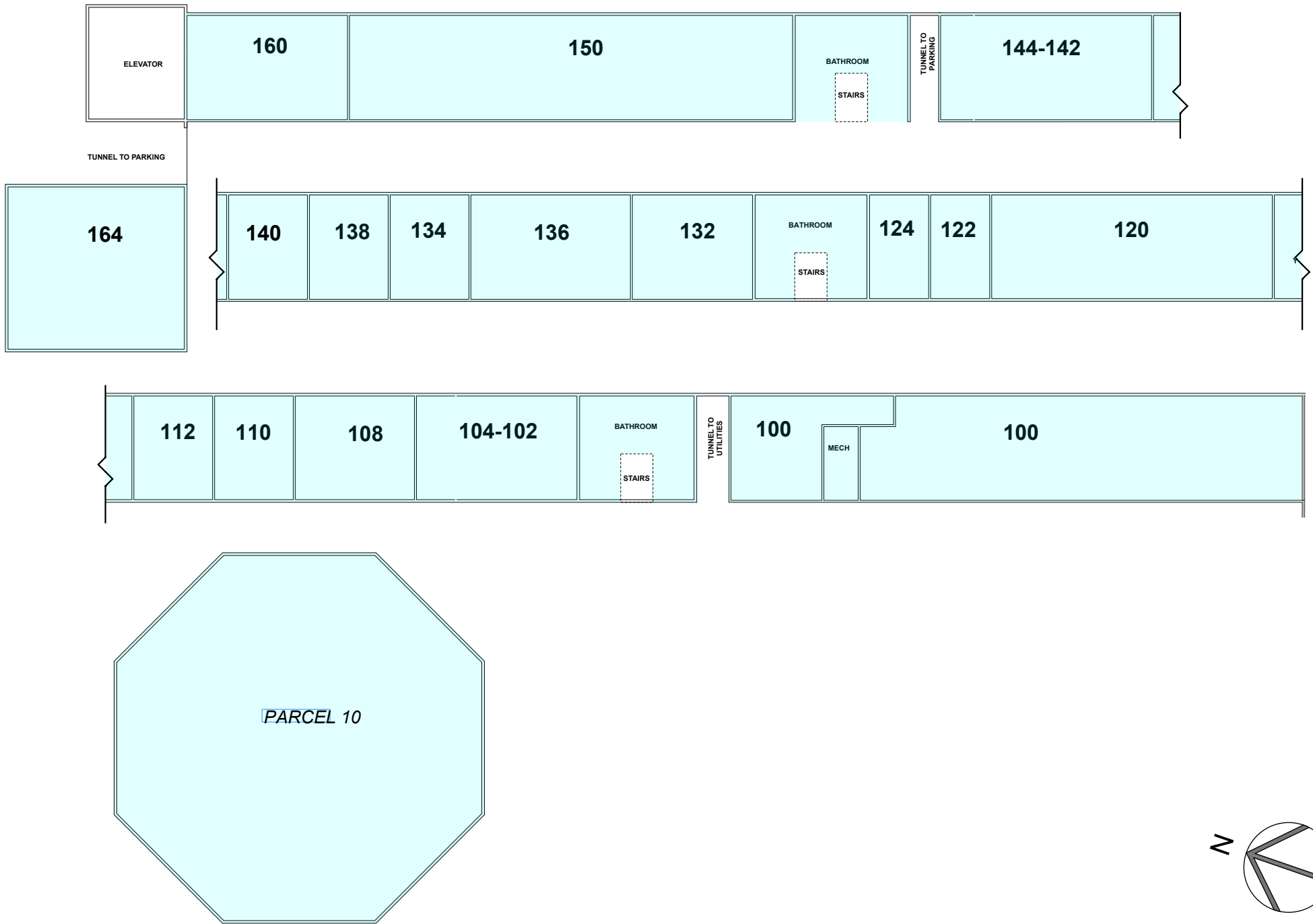
**Section 6: Acknowledgment**

I have read and understand the Program Guidelines and accept them.

I certify that I am qualified and will abide by such conditions set forth in this application and all reasonable conditions which may be issued by the City of Redondo Beach in the implementation of this project including the obligation to maintain the improvements for a minimum of 3 years.

Business Owner(s) Signature:

\_\_\_\_\_ Date: \_\_\_\_\_





# Administrative Report

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L.4., File # HC22-4252

Meeting Date: 6/13/2022

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**TO:** HARBOR COMMISSION

**FROM:** GREG KAPOVICH, WATERFRONT & ECONOMIC DEVELOPMENT  
DIRECTOR

**TITLE**

Director's Report

**RECOMMENDATION**

Receive and file a report from the Waterfront & Economic Development Director on current and upcoming waterfront projects and activities.

**EXECUTIVE SUMMARY**

An oral report will be provided by the Waterfront & Economic Development Director at the Commission meeting on current and upcoming waterfront projects and activities including, but not limited to, property management and leasing activities, project updates, events and other information.