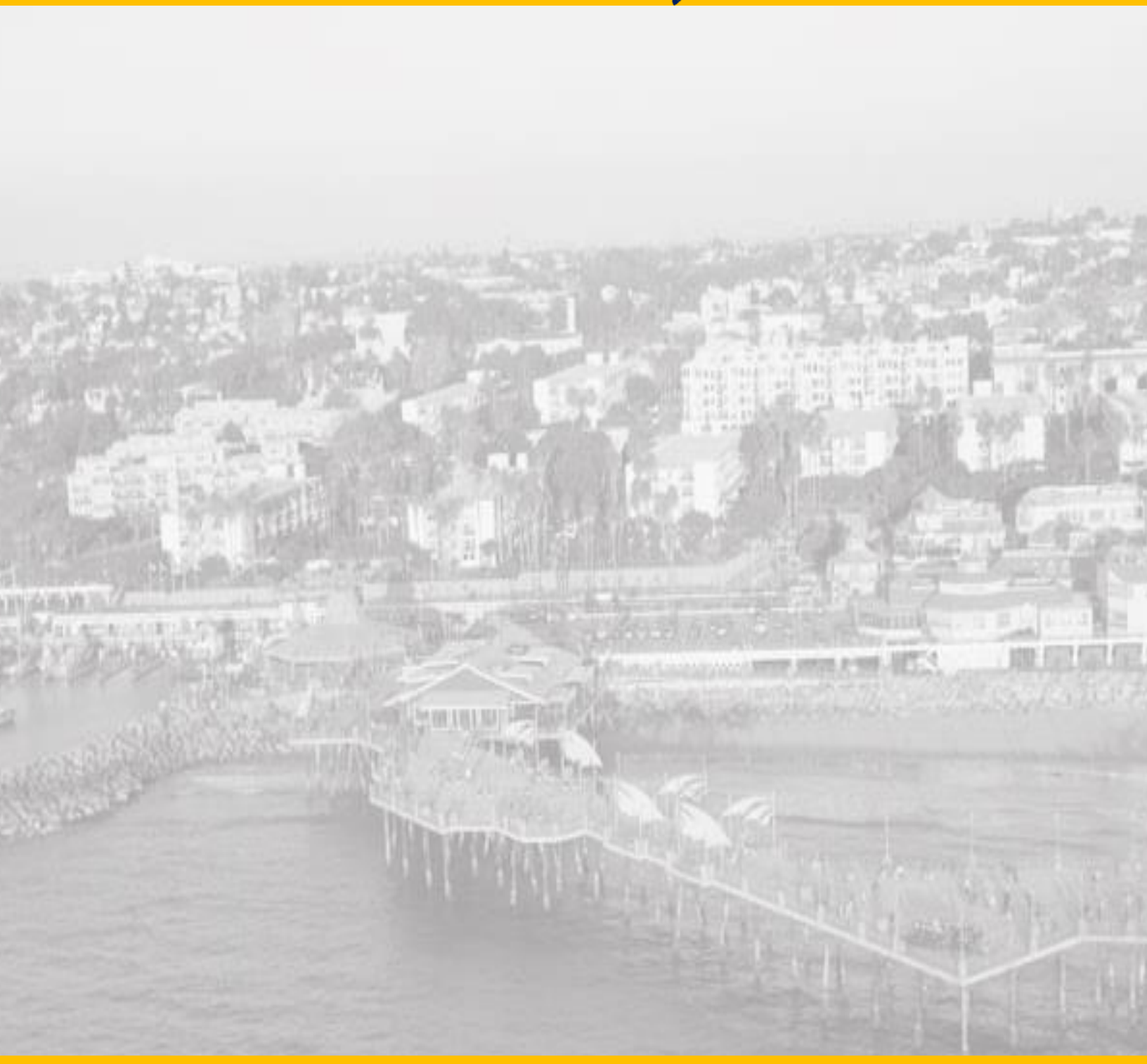


City of
REDONDO BEACH
California



Fiscal Year 2024-2025
BUDGET RESPONSE REPORTS

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORTS
(Blue Folder – 06/18/24 - FINAL)

FY 2024-25 PROPOSED BUDGET

The following is a list of questions raised regarding the FY 2024-25 Proposed Budget. The corresponding answer to each of these questions (the Budget Response Report) will be provided before the final Budget Hearing.

- BRR #1 contains two revisions submitted as Blue Folder items 6/18/24 - noted below.
- New items posted 6/13/2024 are underlined.
- All other items have responses; the first posting date is noted in the table.
- The update column notes any changes to original questions and or posted responses.
- Click anywhere on the questions to go to the response. The document is also bookmarked.
- A [glossary with full Department names](#) is at the end of the document.

#	Dept.	Question	Update	First posting date
1.	<u>FS</u>	<u>What corrections/adjustments need to be made to the FY 2024-25 Proposed Budget Document for inclusion in the Adopted Budget?</u>	<u>Revised Response</u>	<u>6/13/24</u>
2.	PW	What is the estimated cost to repair the irrigation and replace the plants in the median on Prospect between Beryl St and Diamond Ave.?		6/11/24 Blue Folder
3.	PW	What can be done to improve the collection of debris along Grant Ave. near the bulb outs?		6/7/24
4.	PW	What is the status of the Perry Park Teen Center project?		6/7/24
5.	PW	What is the status of the improvements scheduled to occur in the median along Catalina Ave. damaged by the sewer mainline break?		6/7/24
6.	WED	How many applications have been received for the International Boardwalk Storefront Improvement Program, and what portion of the funding is still available for distribution to business owners?		5/30/24
7.	CS	What costs are associated with repainting the Perry Park basketball/pickleball courts? What is the cost of, and associated liability for, the installation of a partial fence between the two basketball courts at Perry Park?		5/30/24

#	Dept.	Question	Update	First posting date
8.	<u>CS</u>	<u>What measures are required to mitigate sound if pickleball courts were constructed in the open field area behind the Aviation Park gymnasium?</u>		
9.	PD	What are the options to adjust the fee charged for the City's annual Parking Meter Permit?		5/30/24
10.	CS	What teen centers are open in the area? What activities/ services are offered, and what is planned in the future for the City's teen programs?	Revised Question	6/11 Blue Folder
11.	CS	What is the status of the Senior Lunch Program?		6/7/24
12.	CS	What is the cost to install a Path of History marker?		5/30/24
13.	PW	What are the costs to upgrade the intersection at Beryl and Maria Ave, including updating the traffic signals, adding ramps, improving light poles, and adding a fourth crosswalk?		5/30/24
14.	PW	What are the costs to upgrade the intersection at Inglewood and 182 nd , adding ramps, signal improvements, a fourth crosswalk, and an illuminated "no left turn" signal on the southeast corner?		5/30/24
15.	PD	What is the status of staffing in the traffic enforcement unit?		5/30/24
16.	<u>FS / CM</u>	<u>What are the estimated renovation and reconstruction costs for the City's Police, Fire, City Hall, and Public Works Yard facilities? What is the process to procure General Obligation Bonds to improve City facilities?</u>		
17.	PW	What is the cost to convert the playground area at Dale Page Park from wood chips to rubberized surfacing?		5/30/24
18.	PW	What is the estimated cost to repave Grant Avenue?		5/30/24
19.	WED / FD / CM / FS	What Police and Waterfront and Economic Development Department fee increases can be made that have not been addressed in the recommended decision packages?	Revised Question	6/11/24 Blue Folder
20.	FD	What is the process to obtain ambulance transport rights from Los Angeles County?		5/30/24
21.	PW	What is the cost to complete dormitory renovations at Fire Stations 1, 2, and 3?	Revised Question	6/7/24

#	Dept.	Question	Update	First posting date
22.	CCO	What are the estimated costs for the City’s planned elections in Fiscal Year 24-25 and what is the cost to provide election services for the Redondo Beach Unified School District Board?	Revised Question	6/7/24
23.	<u>CA</u>	<u>What fees does the City charge Hermosa Beach to serve as its City Prosecutor? Can the fees be updated, and what is the annual cost for the City to provide the services?</u>		
24.	<u>CS</u>	<u>What is the cost to stage movie nights at Alta Vista Park?</u>		
25.	PW / PD	What is the process to evaluate, and what are the estimated costs, to install new street striping to improve traffic flow around Redondo Union High School?		5/30/24
26.	CS	What special events were designated as “Signature Events” and received City subsidy in Fiscal Year 2023-24?		6/7/24
27.	PD	What is the status of sworn Police Officer staffing in the Redondo Beach Police Department?		5/30/24
28.	PD	What is the status of civilian staffing in the Redondo Beach Police Department?		5/30/24
29.	PD	What is the City doing to enhance traffic enforcement and safety on residential streets?		5/30/24
30.	IT	How does the City’s Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in FY 2024-25?		5/30/24
31.	PW	What are the costs to repair all City alleyways with a Pavement Condition Index (PCI) less than 25 and between 26 and 50?		5/30/24
32.	PW	What is the cost to remove and backfill the old pool structure at Aviation Park?		5/30/24
33.	PW	How does the City’s Vehicle and Heavy Equipment Replacement Program work, and what City vehicles and equipment are scheduled for replacement by the Public Works Department in FY 2024-25? What is the current replacement cycle for each vehicle and what is the cost to shorten the replacement cycle?		6/7/24
34.	PW	How many City trees were planted during FY 2023-24, and how many are proposed to be planted in FY 2024-25?		5/30/24
35.	<u>CS</u>	<u>What was the cultural and entertainment rental activity at the RBPAC in FY 2023-24 and what is expected in FY 2024-25?</u>		

#	Dept.	Question	Update	First posting date
36.	<u>CM</u>	<u>What comments were received from City Commissions Regarding the FY 2024-25 Proposed Budget and Five-Year Capital Improvement Program?</u>		
37.	<u>CS / PW</u>	<u>What is the estimated cost of the Ito Family Park dedication plaque/monument project? What is the cost to phase implementation of the project and begin with the installation of three signs describing the site's history?</u>		
38.	<u>CS</u>	<u>What were the results of the fee comparison prepared by staff in the Community Services Department for neighboring recreation programs?</u>		
39.	<u>CS / PW</u>	<u>What is the estimated cost to implement all elements of the Wilderness Park Master Plan prepared by the SBPC?</u>		
40.	PW	What can be done to provide habitat for the Blue Butterfly to allow for travel from Veterans Park to the Green Belt in Hermosa Beach?		6/7/24
41.	<u>WED / FD</u>	<u>What is the cost/feasibility to implement a dedicated Harbor Department similar to what existed historically? What is the cost to add a dedicated Harbor Patrol Supervisor Position to the existing operating model?</u>		
42.	<u>CA</u>	<u>What is the estimated cost to implement the "Long Beach Prosecution Model?"</u>		
43.	PD	What is the status of the parking meter permit program, parking meter replacement project, the loss of revenue for waiving parking meter fees during the holidays, and the fiscal analysis to add additional parking meters on Herondo Street?		5/30/24
44.	<u>PD</u>	<u>What is the status of the Police Department Master Fee Schedule update as listed in the Strategic Plan?</u>	<u>Revised Response</u>	<u>6/7/24</u>
45.	CM / CT	What is the process to consider modifying the City's short-term vacation rental prohibition and what are the potential impacts?		6/11 Blue Folder
46.	FS	What are the options to further restrict capital project funds once they have been appropriated?		5/30/24
47.	CS	Does the Budget include funding to increase part-time salaries for recreation program staff to help recruit additional Department personnel and expand program offerings?		6/11 Blue Folder

#	Dept.	Question	Update	First posting date
48.	<u>CS</u>	<u>What is the status of the funds set aside in Fiscal Year 2023-24 for new Alta Vista Park teen recreation equipment?</u>		
49.	PW	What agencies are responsible for maintaining the Beach Bike Path, Beach Pedestrian Path, and Bluff walkway? What are the City's costs for maintaining these areas?		6/7/24
50.	<u>FS / CM</u>	<u>What options does the City have to generate additional General Fund revenue?</u>		
51.	<u>CS / PW</u>	<u>What is the estimated cost to add an "all-abilities" playground equipment area at Franklin Park, including design and construction?</u>		
52.	PW	What is the cost to replace all post-top and mast-arm street name signs in the City with the new, recently approved, City logo? How many intersections have been fitted with post top street name signs using the blue background and yellow sunset emblem and what is the cost to replace those?	New BRR- Assigned 6/4/24	6/7/24
53.	<u>CA</u>	<u>How much remains of the \$150,000 previously appropriated for metro litigation?</u>	<u>New BRR- Assigned 6/4/24</u>	
54.	PD	What is the fully-loaded cost to add two (2) part-time Municipal Services Officers (MSO)? Can the cost be offset by increased enforcement related revenue?	New BRR- Assigned 6/4/24	6/7/24
55.	PD	What is the fiscal impact of staffing 27 Crossing Guard locations in the City?	New BRR- Suppleme ntal	6/7/24
56.	CS	What is the current balance of the John Parsons Public Art Fund, what are the projected annual revenues for the Fund, and what projects are proposed for allocation to the Fund?	New BRR- Suppleme ntal	6/11 Blue Folder
57.	<u>PW</u>	<u>What would it cost to install decorative ribbons/bows on the parking meters in Riviera Village for the holiday season?</u>	<u>New BRR- Assigned 6/11/24</u>	

CITY OF REDONDO BEACH
Budget Response Report

#1-Revised v. 2

June 13, 2024

Question:

What corrections/adjustments need to be made to the FY 2024-25 Proposed Budget document for inclusion in the Adopted Budget?

Response:

Corrections/adjustments that need to be made to the FY 2024-25 Proposed Budget document are listed below.

Corrections or Adjustments which modified revenue or appropriations calculations:

Background: *When the projection is prepared for Budget the City’s financial system will occasionally insert hardcoding that reverses the numerical operation when entering the budget numbers. This causes debits to reflect as credits and vice versa. Munis Tyler (the Financial System provider) has been contacted to review the settings that were incorporated in the system when it was established to help reduce these transpositions, but for now they must be caught manually.*

The table below outlines the adjustments needed to correct these errors. The net impact to the General Fund for the below corrections totals \$13,887, which reduces the available unallocated Fund Balance to \$69,304

Fund	Type	Dept	Div.	Account	Correction / Adjustment	Amount
General Fund	Revenue	CS	Performing Art Center	Other Fees	\$0.38 incorrectly allocated. Corrected to \$0	\$ (0.38)
General Fund	Expense	CS	Cultural Activities	Donations	Donation expenditure line appropriated a negative (\$300). Corrected to \$0	\$ (300)
General Fund	Expense	CD	Planning	Advertising / Promotions	The reduction of prior year one-time did not allocate correctly. Increase appropriation to reflect core costs.	\$14,216.77
General Fund	Expense	CCO	Elections	Vac/Holiday Cash out (NON-PERS)	A negative appropriation was allocated. Corrected to \$0 to reflect correct cost.	\$ (30.77)

Fund	Type	Dept	Div.	Account	Correction / Adjustment	Amount
Measure R	Revenue	CS	Beach City Transport Operations	Measure R Clean Fuel	FY 23-24 Carryover amount populated. Adjustment removes the carryover revenue.	\$ (31,983)
Measure R	Expense	PW	Capital	Building / Improvements	This is existing project moved to a new funding source. New Expense account was created for the project in the fund.	\$300,000
Harbor Tidelands	Revenue	CS	Seaside Lagoon	Seaside Lagoon Entrance Fee	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$ 460,142
Harbor Tidelands	Revenue	CS	User Pay Prog - Tidelands	Recreation Programs	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$ 31,500
Harbor Tidelands	Revenue	CS	User Pay Prog - Tidelands	Miscellaneous Revenue	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$ 300.00
Harbor Tidelands	Revenue	WED	User Pay Prog - Tidelands	Grant Revenue	Grant revenue incorrectly recognized in the fund and mini financial tables. Revenue will be reflected when received.	\$(6,750,000)
Harbor Tidelands	Expense	Various	Fire / Police / PW / Property Mgmt.	Principal / Interest Payment POB (Debt)	Removed duplicate appropriation of debt which is reflected In Transfers.	\$ (570,084)
Harbor Tidelands	Expense	FD	Harbor Patrol	Furniture / Equipment	The reduction of prior year one-time did not allocate correctly. Increase appropriation to reflect core costs.	\$9,854.95
Harbor Tidelands	Expense	WED	Tidelands Property Management	Special Departmental Supplies	The reduction of prior year one-time did not allocate correctly. Increase appropriation to reflect core costs.	\$8,000
Harbor Uplands	Expense	Various	Fire / Police / PW / Property Mgmt.	Principal / Interest Payment POB (Debt)	Removed duplicate appropriation of debt which is reflected In Transfers.	\$188,567
Harbor Uplands	Expense	WED	Uplands Property Management	Special Departmental Supplies	The reduction of prior year one-time did not allocate correctly. Increase appropriation to reflect core costs.	\$153,000
Harbor Uplands	Expense	WED	Uplands Property Management	Maintenance / Repair	The reduction of prior year one-time did not allocate correctly. Increase appropriation to reflect core costs.	\$15,000

Fund	Type	Dept	Div.	Account	Correction / Adjustment	Amount
Harbor Uplands	Expense	CIP	Capital	Building / Improvements	The capital outlay cost was incorrectly allocated to Upland's fund. It was reclassified to grants for project 70760.	\$(1,466,279)
John Parson's	Revenue	CS	Cultural Activities	Public Art Contribution	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$ 275,000
John Parson's	Revenue	CS	Cultural Activities	Public Art Contribution	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$150,000
John Parson's	Revenue	CS	Cultural Activities	Public Art Contribution	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$125,000
John Parson's	Revenue	CS	Cultural Activities	Public Art Contribution	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$100,000
CDBG	Revenue	CS	CDBG	Grant Revenue	Revenue was entered as a debit versus credit. Adjustment will reflect revenue correctly.	\$140,071
Grant	Expense	NA	Grants	Special Departmental Supplies	The reduction of prior year one-time expenses did not allocate correctly. Increase appropriation to reflect core costs.	\$3,000
Narcotic Forfeiture & Seizure	Expense	CIP	N/A	Building/Improvements	Move project 20690 to proper fund for CIP. Move from fund 302 to Fund 300 to allocate in the correct funding source.	(\$250,000)
Capital	Expense	CIP	N/A	Building/Improvements	Move project 20690 to proper fund for CIP. Move from fund 302 to Fund 300 to allocate in the correct funding source.	\$250,000
Major Facilities & Repair	Expense	CIP	N/A	Building/Improvements	Move project 20800 from fund 707 to fund 300 to allocate in the correct funding source.	(\$150,000)
Capital	Expense	CIP	N/A	Building/Improvements	Move project 20800 from fund 707 to fund 300 to allocate in the correct funding source.	\$150,000

Fund	Type	Dept	Div.	Account	Correction / Adjustment	Amount
General	Expense	Fire	Special Services	n/a	Correction to the Personnel summary on p. 60-61 of the budget to show 1.0 FTE Emergency Preparedness Coordinator. Position costs are included in the budget; change adds title and updates total position count to 70.0 from 69.0	\$0

Typographical Corrections or Adjustments to Format that do not modify financial calculations:

Background: The City launched Cleargov for the 2024-25 budget year to improve efficiency and transparency in budget reporting. With the launch of the new system, many items required customization to accommodate reporting that was relevant to the City’s objectives and to provide a budget document that was informative and could be useful when comparing revenues/expenses to prior years. The first edition on the new platform produced formatting discrepancies that need to be edited to provide a product that is easier to follow and compare to prior years.

The table outlines the adjustments requested for approval:

Section	Page Number	Issue	Difference	Action
Overall	All pages	The footer includes City of Redondo Beach FY 2024-25 Budget twice		Remove duplication.
City Manager's Message	7	The table shows the total for General Fund Revenue for Proposed FY 24-25 is \$116,503,013 vs the General Fund Comprehensive Summary table that shows a total of \$116,498,773 for Proposed FY 24-25 (page 88). The difference of \$4,240 is in the category Other Revenues	4,240	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
City Manager's Message	19	The FY 24-25 General Fund Summary table shows Recommended Decision Packages-One-Time Recommended Expenditures of (\$3,280,131) vs the FY 24-25 Recommended Decision Packages Table that shows the total General Fund One-Time of \$3,380,131 (page 24). The difference is \$100,000	100,000	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
City Manager's Message	After 25	Insert Final Budget Motion Letter		For Adopted Budget Version
General Information	Before page 25	Insert GFOA Budget Award		Added to book
General Information	After GFOA Budget Award	Insert Adopted Budget Resolution		For Adopted Budget Version

Section	Page Number	Issue	Difference	Action
General Information	28	Paragraphs needed for economic outlook section including Redondo Beach Economy		Draft of paragraphs done here: Redondo Beach Economy section is auto complete by Cleargov
General Information	31	Update Principal Employers list		Updated information provided by Robert. Total of number of employees for the entire City is not easily accessible so top Employer's list was provided with number of employees here:
General Information	38	Add Section Title Demographics to Cleargov demographics section. Possibly move Cleargov demographic section after Principal Employers (page 31)		Demographics title creates an extra page. Moved Demographics section after General Information Section
General Information	43	Add Section Title Statement of Financial Principles, in the PDF it jumps to the City Policy section of that page		Section has been added.
General Information	55	Add Gann Limit Section		For Adopted Budget Version
Financial Summaries	68	The Grand Total line of the Summary Before City Manager Recommendations table is pushed to the next page. Possibly shrink table to fit on one page		Updated with new data uploaded.
Financial Summaries	75	The Total Revenues in the Financial Summaries Comprehensive Summary is \$237,445,514 vs. Revenue Estimates Overview \$238,255,514 (page 169). The difference is \$810,000	810,000	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Financial Summaries	76	Create page for Citywide Revenues section. This way it shows up in the table of contents and is more visibly noted. Added Summary paragraphs to section		Updated with new data uploaded.
Financial Summaries	76	Update Graph Descriptions to FY 2024-25 Adopted Revenue by Fund		Updated with new data uploaded.
Financial Summaries	76	Update Graph to Stacked Dollars instead of Percentage		Updated with new data uploaded.
Financial Summaries	77	Update Graph Descriptions to FY 2024-25 Adopted Revenue by Source		Updated with new data uploaded.
Financial Summaries	77	Page Break on the table so it shows up completely on next page		Updated with new data uploaded.
Financial Summaries	81	Create page for Citywide Expenditures section. This way it shows up in the table of contents and is more visibly noted. Added Summary paragraphs to section		Updated with new data uploaded.
Financial Summaries	82	Page Break on the table so it shows up completely on next page		Updated with new data uploaded.
Financial Summaries	82	Changed title to Expenditures by Department instead of Function		Updated with new data uploaded.

Section	Page Number	Issue	Difference	Action
Financial Summaries	84	Page Break on the table so it shows up completely on next page		Updated with new data uploaded.
Financial Summaries	88	In General Fund Comprehensive Summary, the Charges for Services is \$22,768,055 vs. table in City Manager's Message \$22,767,054 (page 7) vs. Revenue Estimate Overview table \$22,767,054 (page 173)	1,001	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Financial Summaries	89	In Revenues by Sources paragraph, change town to City. Table also has total Revenue Source of \$116,498,773 like page 88 which is different than page 7		Adjustment to have information correlate added.
Financial Summaries	89	Update Graph to Stacked Dollars instead of Percentage		Adjustment to have information correlate added.
Financial Summaries	91	Page Break on the table so it shows up completely on next page		Adjustment to have information correlate added.
Financial Summaries	91	Update Graph to Stacked Dollars instead of Percentage		Adjustment to have information correlate added.
Financial Summaries	93	Update Graph to Stacked Dollars instead of Percentage		Adjustment to have information correlate added.
Financial Summaries	96	In Enterprise Funds Summary paragraph change town to City		Adjustment to have information correlate added.
Financial Summaries	97	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	97	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	99	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	100	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	102	In Special Revenue Funds Summary paragraph change town to City		Adjustment to have information correlate added.
Financial Summaries	103	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	105	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	107	In Capital Projects Funds Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	108	Page Break on the table so it shows up completely on next page		Adjustment to have information correlate added.
Financial Summaries	110	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	112	In the Internal Service Funds Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	113	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	115	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	118	In Debt Service Funds Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	119	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	125	In Harbor Tidelands Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	122	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.

Section	Page Number	Issue	Difference	Action
Financial Summaries	129	In Harbor Uplands Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	131	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	133	The Solid Waste Summary is written as the Harbor Uplands Summary. Update Summary to Solid Waste fund		Adjustment to have information correlate added.
Financial Summaries	135	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	137	In Wastewater Summary paragraphs change town to City. Remove second sentence		Adjustment to have information correlate added.
Financial Summaries	138	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	140	In Transit Summary paragraphs change town to City.		Adjustment to have information correlate added.
Financial Summaries	142	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	144	In Vehicle Replacement Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	146	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	151	In Community Development Block Grant Summary paragraphs change town to City		Adjustment to have information correlate added.
Financial Summaries	152	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	154	In Housing Authority Summary paragraphs change town to City. No beginning or Ending Fund Balance listed		Adjustment to have information correlate added.
Financial Summaries	155	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	157	In Successor Agency Summary paragraphs change town to City. No beginning or Ending Fund Balance listed		Adjustment to have information correlate added.
Financial Summaries	155	Update Graph to Stacked Dollars instead of Mountain Chart		Adjustment to have information correlate added.
Financial Summaries	160	Housing Successor Agency numbers are pulling the same numbers as the Successor Agency.		Updated page settings to pull from fund 971 Low Mod Income Housing
Financial Summaries	161	Update Graph to Stacked Dollars instead of Mountain Chart		Added and correlated to report correctly.
Financial Summaries	163	In Community Financing Authority Summary paragraphs change town to City. Beginning and ending Fund Balances are not available for FY 24 & FY 25		Corrected Town to City.
Revenue	173	In the table Charges for Services \$8,957,412 + Overhead \$13,809,642 = \$22,767,054. The Charges for Services Summary has \$22,768,055 (page 182). The difference is \$1,001. The General Fund Comprehensive Summary has \$22,768,055 for Charges for Services (page 88).	1,001	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Revenue	After 173	Missing Two-Year Comparison of Estimated Revenues by Fund table		Added and correlated to report correctly.
Revenue	After 173	Missing General Fund Revenue Detail FY 20-21 to FY 24-25 table (by Character Code-Object Code)		Added and correlated to report correctly.

Section	Page Number	Issue	Difference	Action
Revenue	After 173	Missing Other Funds Revenue Detail FY 20-21 to FY 24-25 table (by Fund-Character Code)		Added and correlated to report correctly.
Revenue	175	Page Break on the table so it shows up completely on next page		Formatting adjusted.
Revenue	176	Page Break on the table so it shows up completely on next page		Formatting adjusted.
Revenue	178	Page Break on the table so it shows up completely on next page		Formatting adjusted.
Mayor & City Council	193	Delete paragraph in Expenditures by Fund, not created in other departments		Formatting adjusted.
Mayor & City Council	193	Make bar graph a pie chart		Formatting adjusted.
City Attorney	233	Make bar graph a pie chart		Formatting adjusted.
City Attorney	234	Delete last 3 sentences of paragraph. Not relevant		Formatting adjusted.
City Manager	251	Expenditure Summary is \$2,514,789 vs. Operating Expenses table \$1,364,606 (page 250). The difference is \$1,150,183 (transfers out was not included in the Operating Expense tables. Previous budget books did not include transfers out)	1,150,183	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Information Technology	262	Expenditure Summary is \$4,685,676 vs. Operating Expenses table \$4,515,869 (page 261). The difference is \$169,807 (transfers out was not included in the Operating Expense tables. Previous budget books did not include transfers out)	169,807	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Financial Services	291	Expenditure Summary is \$3,090,275 vs. Operating Expenses table \$3,098,148 (page 289). Part-time Salaries 500010 in the Operating Expenses table \$40,527 vs. Cleargov \$41,036; difference of (\$509). Contracts/Professional Services 520040 in the Operating Expenses table \$472,130 vs. Cleargov \$463,747; difference of \$8,383. Total difference of expenditures is \$7,874	7,874	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Police	301	Operating Expenses tables included transfers out line. Not all departments include transfers out and previous budget books did not include transfers out. The Operating Expenses table matches the Expenditures Summary (Cleargov total)		Uniformed the reporting structure.
Police	307	Operating Expenses tables included transfers out line. Not all departments include transfers out and previous budget books did not include transfers out. The Operating Expenses table matches the Expenditures Summary (Cleargov total)		Uniformed the reporting structure.
Police	311	Operating Expenses tables included transfers out line. Not all departments include transfers out and previous budget books did not include transfers out. The Operating Expenses table matches the Expenditures Summary (Cleargov total)		Uniformed the reporting structure.

Section	Page Number	Issue	Difference	Action
Fire	329	Expenditure Summary is \$21,303,895 vs. Operating Expenses table \$21,207,251 (page 328). Personnel Adjustments 500100 are \$0 in the Operating Expenses table vs. \$96,823 in Cleargov; difference is \$96,823. Overtime 500020 are \$1,247,782 vs. \$1,247,603 in Cleargov; difference is (\$179). Total difference of expenditures is \$96,644	96,644	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Library	353	Hide Expenditures by Fund, all general fund		Uniformed the reporting structure.
Community Services	362	Operating Expense tables included transfers out \$3,096,600. Not all departments included transfers out and previous budget books did not include transfers out.		Uniformed the reporting structure.
Community Services	363	Expenditure Summary is \$26,877,179 vs. Operating Expenses table \$26,737,109 (page 362). Undefined Contracts & Professional Services 0000-520040 are \$4,608,368 vs. \$4,708,439 in Cleargov; difference of \$100,071. Undefined Mobility Access 0000-510040 is \$0 vs. \$40,000 in Cleargov. These two undefined accounts are shown in the 234 Fund. These amounts show up in the FY 23-24 Original Budget Column	140,070	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Community Services	370	Operating Expense tables included transfers out of \$3,061,680. Not all departments included transfers out and previous budget books did not include transfers out.		Uniformed the reporting structure.
Community Services	378	Operating Expense tables included transfers out of \$34,920. Not all departments included transfers out and previous budget books did not include transfers out.		Uniformed the reporting structure.
Community Development	393	Delete paragraph in Expenditures by Fund, not created in other departments		Uniformed the reporting structure.
Waterfront & Economic Development	412	Expenditure Summary is \$4,448,207 vs. Operating Expenses table of \$19,558,800 (page 411). Not all funds were selected from page settings in Cleargov. Total when all funds are selected is \$20,364,676 (verified on page 83). Difference between Expenditure Summary \$20,364,676 and Operating Expenses table \$19,558,800 is still \$805,876 due to transfers out not included.	805,876	The tables were not correlated based on the formatting from Cleargov. Corrections to the tables have been reflected.
Public Works	427	Operating Expenses tables included transfers out of \$252,980. Not all departments included transfers out and previous budget books did not include transfers out		Uniformed the reporting structure.
Public Works	437	Operating Expenses tables included transfers out of \$170,577. Not all departments included transfers out and previous budget books did not include transfers out		Uniformed the reporting structure.
Public Works	439	Operating Expenses tables included transfers out of \$82,404. Not all departments included transfers out and previous budget books did not include transfers out		Uniformed the reporting structure.

Section	Page Number	Issue	Difference	Action
Public Works	449	Operating Expenses tables included transfers out line. Not all departments included transfers out and previous budget books did not include transfers out		Uniformed the reporting structure.

CITY OF REDONDO BEACH Budget Response Report

#2

June 11, 2024

Question:

What is the estimated cost to repair the irrigation and replace the plants in the median on Prospect Avenue between Beryl and Diamond Streets?

Response:

Upon review of the site, staff believes a full removal and replacement of planting and irrigation is necessary for a successful refresh of the landscaping in the median, which is approximately 1,000 feet long. Staff has obtained a proposal (see attached) from Finley's Tree and Landcare Inc. to remove the existing median vegetation and install new landscaping and irrigation. The proposed cost for the work is \$153,742.

FINLEY'S TREE & LANDCARE IS PLEASED TO PRESENT THE FOLLOWING PROPOSAL



- Crown Reduction for View Clearance
- Tree Trimming and Removals
- Stump Grinding
- Tree Planting

- Pest, Disease and Fungus Protection
- City and Civil Arborist Reports
- Fertilizers and Nutrients
- Certified Arborists



A FULL SERVICE LANDSCAPE CONSTRUCTION & CONCRETE COMPANY

- Stone Veneer
- Concrete, Pavers and Stone
- BBQs, Fire Pits, Water Features
- Installation of new Pools and Removal of Existing

- Synthetic Turf
- Slope Terracing
- California Native Specialists
- Landscape Design & Installation



BUILD TODAY. PAY LATER.

FINLEY'S TREE & LANDCARE IS NOW OFFERING 0% INTEREST FINANCING FOR 12 MONTHS!*

BRR# 2 Attachment page Page 1 of 6

*Interest will be charged on any balance that is not paid in full within the promotional period of 12 months.



LICENSE #897701

PROPOSAL

NUMBER	ALBRIGHT-Cit240607
DATE	June 7, 2024
PROJECT MGR	JOHN ALBRIGHT
Per Plan Date	

BILL TO	
Name:	City of Redondo Beach
Address:	531 N. Gertruda Ave Redondo Beach CA 90277
Phone:	310.294.4192 Mike Klein
Fax:	
Email:	michael.klein@redondo.org

SERVICE TO	
Name:	City of Redondo Beach c/o Mike Klein
Address:	Prospect Ave: Beryl Street - Diamond Street Redondo Beach, CA 90277
Phone:	
Fax:	
Email:	

PAGE 1

LINE ITEM	DESCRIPTION	AMOUNT
1	PROSPECT AVE MEDIAN LANDSCAPE RENOVATIONS: Beryl Street - Diamond Street	-
2	Apply selective systemic herbicide to kill grasses and weeds - approx. 8,100 SQFT	\$865
3	Remove all weeds, shrubs, hedges, unwanted plants and groundcover - haul all debris IMPORTANT: (1) Crape Myrtle and (1) Arbutus Tree on Diamond Street side of median to remain.	\$34,530
4	Install (282) 15 gallon Podocarpus Gracilior 'columnar' 36" o.c. to create hedge/screen	\$37,940
5	Install (1,200) 1 gallon Creeping Rosemary - two rows on each side of new hedge 36" o.c.	\$27,680
6	Install (25) yards of planting mix to amend existing soil when planting	\$5,775
7	Apply Snapshot® pre-emergent herbicide post plant installation	\$1,065
8	Install new irrigation for median A) (1) DIG® XRC12 LEIT 12-station solar radio capable Irrigation Controller w/ remote control B) (12) 1" Rainbird® in-line valves C) Pressure reducers, filters and flush valves D) 0.6 GPH Netafim® 17mm drip lines	\$30,215
9	Traffic Control Services - Subcontracted Traffic Control through Traffic Management Inc A) Engineered Traffic Control Plan B) Encroachment Permit Processing and Fees C) (1) Traffic Control Vehicle w/ arrow boards, cones, signs and barricades D) (1) Traffic Controller/Flagman	\$13,875

PROPOSAL CONTINUED ON THE FOLLOWING PAGE...

Please Contact Your Project Manger with any Questions or Requests JOHN ALBRIGHT (310) 403-4420 john@teamfinleys.com	PAGE 1 SUBTOTAL	\$151,945.00
	FUEL SURCHARGE 1.0%	\$1,519.45
	GRAND TOTAL FOR THIS JOB	\$153,742.20

IMPORTANT: Please review and sign Contract Terms & Conditions



Finley's Tree & Landcare Inc.
"A Full Service Landscape Construction and Concrete Company"
 1209 W 228th Street, Torrance, CA 90502 • (310) 326-9818 Phone • (310) 326-9821 Fax • www.finleystreeandlandcare.com



LICENSE #897701

PROPOSAL

NUMBER	ALBRIGHT-Cit240607
DATE	June 7, 2024
PROJECT MGR	JOHN ALBRIGHT
Per Plan Date	

BILL TO	
Name:	City of Redondo Beach
Address:	531 N. Gertruda Ave Redondo Beach CA 90277
Phone:	310.294.4192 Mike Klein
Fax:	
Email:	michael.klein@redondo.org

SERVICE TO	
Name:	City of Redondo Beach c/o Mike Klein
Address:	Prospect Ave: Beryl Street - Diamond Street Redondo Beach, CA 90277
Phone:	
Fax:	
Email:	

PAGE 2

LINE ITEM	DESCRIPTION	AMOUNT
10	Delivery and servicing of portable/towable toilet	\$275
	PROPOSAL NOTES NOTE 1: Traffic Control services are only required for work on Beryl Street side of median. NOTE 2: Proposed Traffic Control fee assumes (5) days of traffic control. NOTE 3: If additional days of Traffic Control services are required, day rate of \$1,975 applies. NOTE 4: Maintenance period currently TBD. NOTE 5: Proposed pricing assumes California Prevailing Rates apply.	TBD

<p>Please Contact Your Project Manger with any Questions or Requests</p> <p>JOHN ALBRIGHT (310) 403-4420 john@teamfinleys.com</p>	PAGE 2 SUBTOTAL	\$275.00
	FUEL SURCHARGE 1.0%	\$2.75
	GRAND TOTAL FOR THIS JOB	\$153,742.20

IMPORTANT: Please review and sign Contract Terms & Conditions



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Landscape Construction Design and Build Division

TERMS & CONDITIONS

LICENSE #897701
1209 W. 228th Street, Torrance, CA 90502
Phone: (310) 326-9818 • Fax: (310) 326-9821
www.finleystreeandlandcare.com

Table with 2 columns: PROPOSAL #, DATE. Row 1: ALBRIGHT-Cit240607, June 7, 2024

If you have any questions regarding these Terms & Conditions please contact info@teamfinleys.com

SECTION A: PAYMENT SCHEDULE

- Contract Value: \$153,742.20 Please note, proposed pricing is valid for 30 days.
A deposit of 10% is due upon contract signature. Signature and deposit are required for scheduling.
Weekly progress payments will be billed on Tuesday of each week and will be applicable to the work performed through the posted billing date. Progress payments are due on Wednesday of same week.
T&M contracts will follow the same billing schedule as Fixed Price contracts.
T&M invoices will include receipts for all materials purchased.
Final payment is required upon completion of contracted statement of work.
Finley's Tree & Landcare does not accept credit card payment for landscape construction projects

SECTION B: PRODUCT/SERVICE GUARANTEE

- 1 Year guarantee on all workmanship and material.
1 Year guarantee for Trees - 24" box and larger (applicable to installations ONLY - excludes pesticide & herbicide applications).
6 Month guarantee for Shrubs.
30-Day guarantee for Sod and Color (annuals) installations.
Finley's Tree & Landcare does not guarantee the life of any plants, trees, flowers or shrubs not procured by Finley's Tree & Landcare, nor do we guarantee the survival of transplants.
Finley's Tree & Landcare cannot guarantee exact concrete color matches.
Finley's Tree & Landcare cannot guarantee concrete will not crack.

SECTION C: PERMITS

- Permits are not included in this contract unless otherwise stated. If Finley's Tree & Landcare is required to obtain a city permit, additional costs associated with permit fees and project manger or permit technician time required to secure permit will apply.
Finley's Tree & Landcare is not responsible for any interruption in service associated with city permits.

SECTION D: GENERAL TERMS & CONDITIONS

- All Change Orders will be proposed in advance of any action taken with regard to the change in scope.
All Change Orders will be subject to the same Terms & Conditions of this contract unless otherwise stated.
Any re-work resulting from alternate contractor will be executed via Change Order.
Finley's Tree & Landcare is not liable for any schedule delays resulting from alternate contractors, architects or owners.
Finley's Tree & Landcare will remove any debris resulting from contracted statement of work.
Unless marked in advance by client, Finley's Tree & Landcare is not responsible for damage to non-utility underground installations
o This includes but is not limited to irrigation lateral lines, low voltage lighting, telecommunication lines, drainage, etc.
Natural products including slate and stone may flake, rust and/or change color after installation.
\$195 flat fee if portable lavatory is required onsite. Finley's Tree & Landcare will coordinate pick-up and delivery.

SECTION E: GRADING/SITE SPECIFIC TERMS & CONDITIONS

- Unless specifically stated, proposed price does not include trash hauling or exporting excess soil.
Customer to provide site for stockpiling dirt.
Any machine work outside of what has been identified within contract numbered above will be executed via Change Order.
Soil Compaction to be performed per plan. Any changes resulting from Soils Engineer report to be executed via Change Order.
Finley's Tree & Landcare will utilize Dig Alert whenever excavation is to be performed.
If during Excavation, a utility line or significant impediment is encountered, a Change Order may be required to define an alternate course of action.



Landscape Construction Design and Build Division

TERMS & CONDITIONS

PROPOSAL #	DATE
ALBRIGHT-Cit240607	June 7, 2024

LICENSE #897701
 1209 W. 228th Street, Torrance, CA 90502
 Phone: (310) 326-9818 • Fax: (310) 326-9821
www.finleystreeandlandcare.com

If you have any questions regarding these Terms & Conditions
 please contact info@teamfinleys.com

SECTION F: CONTRACT SIGNATURE

- Contract Value: **\$153,742.20** Please note, proposed pricing is valid for **30 days**.
- Please indicate acceptance of these terms by signing this proposal and returning to the above address. Upon receipt of signature, project schedule will be established and provided to customer.
- A signed copy of this agreement or any ancillary agreement transmitted by facsimile, email or other means of electronic transmission shall be deemed to have the same legal effect as delivery of an original executed copy of this agreement.

 Printed Name
 (Owner/Authorized Representative)

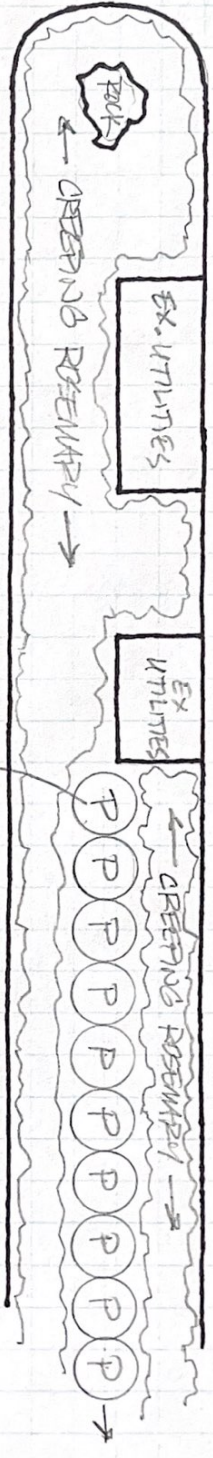
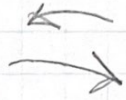
 Signature

 Date

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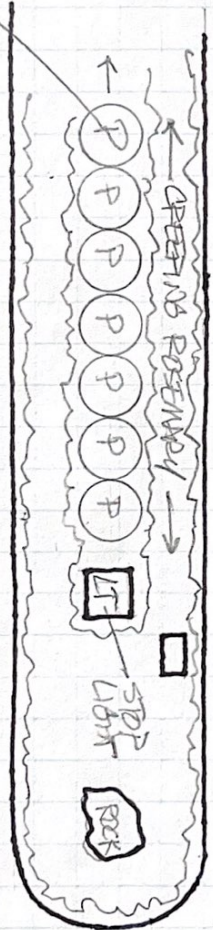
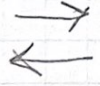
← RESPECT ANB →

DIAMOND →



PODOLAK'S BRILLIANT HEDDERON 3'0"

BACK LIGHTS



PODOLAK'S BRILLIANT 3'0"

STOP LIGHT

DIAMOND



PODOLAK'S BRILLIANT 3'0"

1/2" = 1' scale

Amber

CITY OF REDONDO BEACH Budget Response Report

#3

June 7, 2024

Question:

What can be done to improve the collection of debris along Grant Ave. near the bulb outs?

Response:

A regular porter service with Athens would be the most effective way to remove debris around the bulb outs on Grant Ave. Traditional Street sweepers are not able to maneuver close enough to the curb around the bulb outs to pick up the debris that collects in the corners. Staff and Athens' personnel have met on site to discuss ways to address the concern and have determined that a pilot program that involves manual removal of the debris is the best way to proceed.

The pilot program would likely involve one additional Athens employee spending approximately two-hours on both street sweeping days (Monday and Friday) for a total of four-hours each week. It is proposed that Athens utilize a City-sanctioned electric leaf blower to remove the debris from the area around each bulb out before the street sweeper services the area. During the pilot, staff proposes maintaining all existing street sweeping times and posted no parking times on Monday and Friday on alternate sides of the street.

The pilot program would be provided to the City at no initial cost and allow Athens to determine the effectiveness and ongoing expense. After evaluating the impacts Athens would report back to Public Works and discuss ways to incorporate the service (if effective) into the City's solid waste and street sweeping services agreement. If changes or additional direction is required, staff will bring the issue back to City Council for consideration. The pilot program is expected to begin in the next few weeks.

CITY OF REDONDO BEACH

Budget Response Report

#4

Date: June 7, 2024

Question:

What is the status of the Perry Park Teen Center project?

Response:

As part of the FY 2023-2024 Budget, the City Council provided \$144,000 in funding for upgrades to the Perry Park Teen Center. The planned improvements include the following:

- New kitchen cabinets
- New counter tops
- New refrigerator & appliances
- Window replacement
- New floor tile
- New heating units
- Interior & exterior painting

Public Works staff is soliciting quotes for the first portion of the work, which will be exterior painting. Staff anticipates that work to begin in July 2024. This will be followed by demolition of specific interior improvements, interior paint and floors, window replacement, finishing with counters, cabinets, and appliances. The interior work will start after the conclusion of the Community Services summer program in late August.

The project has been slow to get started for a number of reasons. The Public Works Department's Facility Maintenance Division has been short-staffed and has had to focus primarily on providing core services. Other high priority projects at City facilities such as the Aviation Gym, Police Station, and Wilderness Park have added demand for staff time. Additionally, Community Services staff have been considering programing modifications that would require significant interior layout and furnishing changes. These issues have been resolved, and work is scheduled to proceed as indicated.

CITY OF REDONDO BEACH

Budget Response Report

#5

June 7, 2024

Question:

What is the status of the improvements scheduled to occur in the median along Catalina Ave. damaged by the sewer mainline break??

Response:

The Catalina Avenue center median between Emerald Street and Diamond Street was cleared of trees and vegetation when a sewer repair project was required to fix the sewer mainline running beneath the median. Funds (\$100,000 from Wastewater Fund) were set aside to restore the median landscaping and are included in the proposed Capital Improvement Program (Job No. 41110) for the FY 2024-25 Budget.

Staff designed a landscape replacement project for the area but paused implementation of the project to develop a broader master plan for all of the medians along Catalina Ave from Torrance Blvd to PCH and to gain input from stakeholders regarding the tree and plant species to be included. Melaleuca (aka paper-bark) trees and turf are planted in most of the medians along North Catalina Ave, north of Torrance Blvd. The Melaleuca is not indigenous to Southern California and is even considered a weed in some places by the US Department of Agriculture. As discussed in BRR 40, the median plan can be updated to include additional native species that would support improved path of travel for the blue butterfly.

The initial draft plan was prepared by in-house personnel. In order to advance the project and incorporate additional attractive native species, a landscape architect has been brought on to assist with the final preparation of the plan and project design. It is anticipated that the updated median plan will be ready for City Council review in early August. The estimated cost to implement the masterplan for all of the medians along North Catalina Avenue is approximately \$1.7M. However, the purpose of the masterplan is to adopt an overall design that can be implemented in phases, as funds are available. Staff believes the current funding for the median between Emerald Street and Diamond Street is sufficient to implement new landscaping, once final direction regarding the tree and plant species to be utilized for the project is provided.

CITY OF REDONDO BEACH

Budget Response Report

#6

May 30, 2024

Question:

How many applications have been received for the International Boardwalk Storefront Improvement Program, and what portion of the funding is still available for distribution to business owners?

Response:

The City Council appropriated \$200,000 in the FY 2023-24 Budget to be utilized for a Storefront Improvement Program for tenants located on International Boardwalk. To date, City staff have received three formal applications for the program. The first application was awarded \$10,000 in September of 2023 to install an art mural along the building façade of the vacant tenant space formerly occupied by the Fun Factory, leaving \$190,000 available for additional applications.

A second and third application were recently received and are currently under review by City staff. The applications are for the tenant space located at 108 International Boardwalk, which is a retail storefront called Boo's Treasures, and a retail tenant space called Tradewinds at 142 International Boardwalk. The applicants plan to use the program to install new signage, install new wood siding along the exterior storefront, paint, and purchase new energy efficient windows. The applicants are finalizing quotes for the proposed improvements, but staff expects the grant awards to be approximately \$10,000 each, leaving \$170,000 of available funding, once awarded.

Staff also plans to utilize Storefront Improvement Program funding to install pedestrian friendly blade signs for each of the 18 businesses along International Boardwalk. City staff have coordinated the project with a sign contractor and anticipate bringing a contract before City Council in July to perform the sign installations. Staff anticipates the cost of the signs to not exceed \$30,000, leaving \$140,000 of available funding for future storefront improvement applications.

In addition to the aforementioned submitted applications, two other International Boardwalk tenants have expressed interest in the program and are working with City staff to submit formal applications.

CITY OF REDONDO BEACH

Budget Response Report

#7

March 5, 2024

Question:

What costs are associated with repainting the Perry Park basketball/pickleball courts? What is the cost of, and associated liability for, the installation of a partial fence between the two basketball courts at Perry Park?

Response:

In August 2023, the Perry Park basketball courts were resurfaced to provide shared-use space for pickleball and basketball play, resulting in two, full-sized basketball courts and three, full-sized pickleball courts. Included in the image below is the layout of the courts, noting the basketball courts in white and the pickleball courts in red.



The pickleball courts were thoughtfully positioned so that up to two pickleball games could be taking place while basketball could be played concurrently on the easternmost court.

Just to the east of the resurfaced play courts are the skateboard elements, which have increased the number of skateboarders riding on the basketball court area. This has resulted in scuff marks and slight discolorations to the surface. While there is no permanent damage, removing the markings is impossible without fully resurfacing the area, which would cost approximately \$19,000. Rental of temporary fencing to protect the surface during installation would be an additional cost.

The installation of a five-foot-tall fence has been considered as a way to limit scuff marks and discolorations to only one side of the playing surface, as well as to help eliminate stray pickleball or basketballs from entering onto adjacent courts. This fence would run north / south directly between the two basketball courts, leaving space on each end for access to either side. Staff estimates the cost of the fence to be approximately \$14,000. While installation of the fence would maintain the industry standard safety clearance zone for both basketball courts, it would not provide the required clearance space for the center pickleball court. The fence would eliminate two-feet of the standard five-feet of safety clearance space. The image below illustrates the overlap of the proposed fence with the center pickleball court's safety clearance zone, noted in light blue.



Due to liability concerns with the elimination of critical safety clearance space surrounding the center pickleball court, installation of the fence is not recommended by staff unless the center pickleball court is also removed.

CITY OF REDONDO BEACH **Budget Response Report #8**

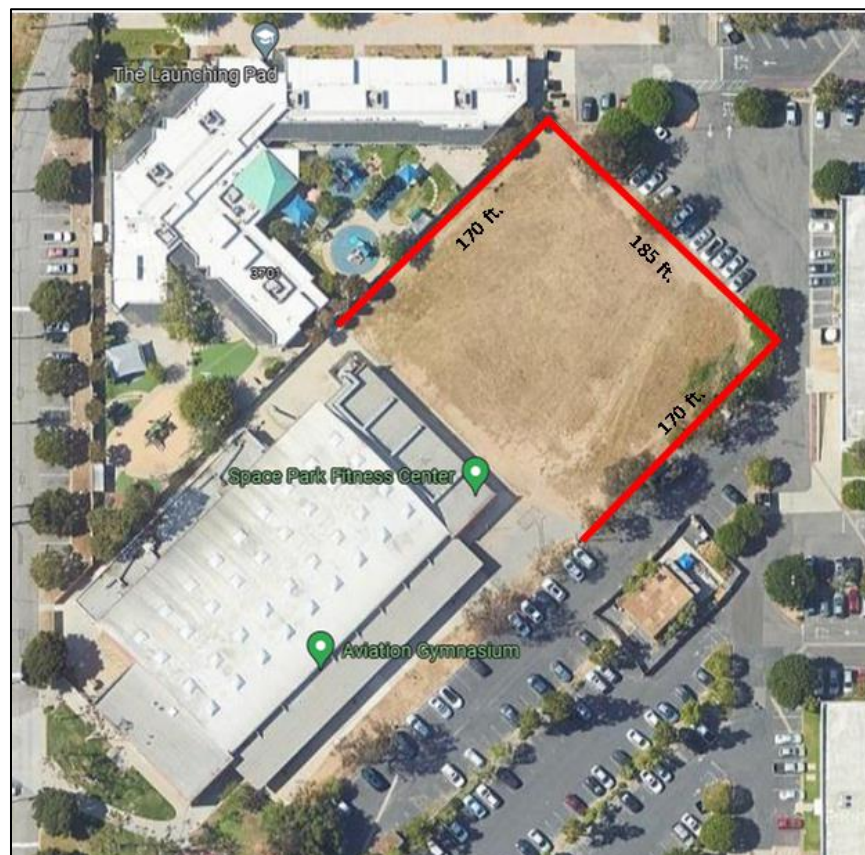
June 13, 2024

Question:

What measures are required to mitigate sound if pickleball courts were constructed in the open field area behind the Aviation Park gymnasium?

Response:

On March 5, 2024, the City Council designated the Aviation Park open field area as the site for future, dedicated pickleball courts, and requested that the project be listed as the top priority project on the unfunded CIP list. Considering the proximity of the open field area with an adjacent childcare center to the north, and Northrop Grumman offices to the east and south, the City Council requested that noise mitigation measures be explored to limit noise impacts. Included below is an aerial image of the area and the approximate lengths of each run of fencing that could be installed to deploy outdoor noise mitigation products:



There are several noise mitigation products available to help dampen ambient noise from pickleball courts. Three product options researched by staff are provided below:

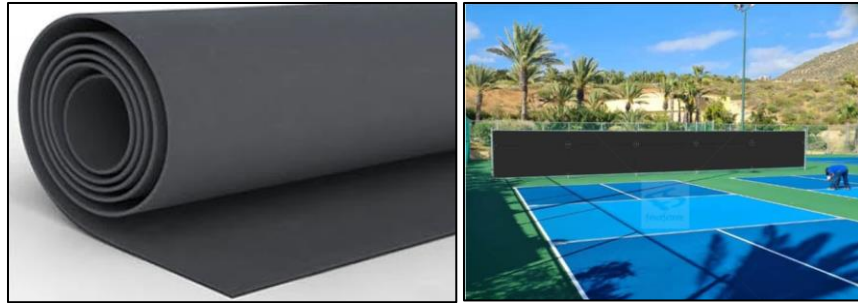
Pickleblok: is a specially formulated product for use on outdoor pickleball courts. It is a flexible material that is relatively easy to install to a chain link fence or other delineating structure. It looks like a padded tumbling mat, comes in a variety of colors and designs, and is 1/8" thick. The below image shows one design option installed at a pickleball court.



Alphasorb: is a quilted acoustical blanket that is 2" thick. It is a flexible material that also is relatively easy to install on fencing. It is made of a softer material than Pickleblok, so cleaning and ongoing maintenance may require additional staff resources. This product is limited on its color options. Included below is a standalone image of the product to show its malleability as well as its installation to dampen the noise around HVAC equipment. The product can also be used to dampen pickleball noise.



SoundBlock: is another product made from flexible material that specializes in lowering noise from pickleball courts and is typically affixed directly to a wall or fence. Currently, this product is only available in black. Included below is an image of the unrolled product as well as its installation on a fence surrounding a pickleball court.



Considering the location of the nearby childcare center and Northrop Grumman offices if pickleball courts are installed on the open field it would be recommended that one of the above products be installed along the north, east, and south fence lines of the site. The approximate length of all three sections combined is 525 feet. Included below are estimated costs for the purchase of each of the three products to span the coverage area. Shipping, tax, and installation are not included in the figures. Research indicates that all three products are believed to be relatively simple to install and could likely be completed by staff.

Product	Standard Panel Size	Cost Per Panel	Total Estimated Cost
Pickleblok	6' X 8'	\$520	\$21,875
Alphasorb Sound Blanket	4' X 8"	\$282.99	\$37,142
SoundBlock	4' X 10'	\$299.90	\$39,362

Some cities have opted to conduct a sound study by a qualified acoustical engineer in order to develop recommendations for the most effective noise mitigation measures based on the specific attributes of the desired location for the courts, as well as the surrounding uses that would be impacted by game play. These studies typically range from \$5,000 to \$20,000 in cost, depending on the scope of work.

CITY OF REDONDO BEACH

Budget Response Report

#9

May 30, 2024

Question:

What are the options to adjust the fee charged for the City's annual Parking Pass?

Response:

The City's parking meter permit program provides convenience and cost savings to the public by allowing permit holders to park in designated metered parking spaces on an unlimited basis for a low annual permit fee of \$110 (or \$60 for employees of the Riviera Village). Vehicles must abide by posted time limits or other restrictions, even with the permit. Riviera Village employee permits can only be used in designated spaces.

The current parking meter permit fee has been in place since 2013. The Police Department recently conducted a survey of parking meter permit costs in other coastal cities to ascertain if Redondo's fee is commensurate with other benchmark communities. The results of the survey are as follows:

- Manhattan Beach \$27/month (\$324/year) (*Metlox parking structure only*)
- Hermosa Beach \$250/month (\$3,000/year) (*Downtown parking lots 24-hours*)
- Torrance Residential area permits only – no meter permits
- El Segundo Residential area permits only – no meter permits
- Huntington Beach \$195/year
- Long Beach \$80/month (\$960/year)
- Seal Beach \$180/year

Based on the above data, the Police Department believes it is appropriate to raise the parking meter permit fee to \$200 per year for the public, and \$70 per year for employees. These proposed increases are included in the Department's proposed Master Fee Schedule update detailed in Decision Package #4.

To put the potential increase in context, a person parking at a meter two (2) days a week for four (4) hours, at \$1.50/hour, would pay \$624 per year. The proposed \$200,000 permit rate would still save the individual over \$400 each year.

For an individual that visits on a regular basis of five (5) days a week, for four (4) hours each day, the hourly rate would total \$1,560 per year. The permit would still offer over \$1,300 in savings. For meters that do not have an hourly limit, the savings would be even more.

To date in FY 2023-24, 1,642 of the \$110 parking meter permit have been purchased, and 409 of the \$60 employee permits, totaling just over \$205,000 in revenue. Using this trend, raising the fees as proposed would generate an additional \$152,000 for the General Fund. For every \$10 increase to the annual parking meter and employee permit fees, the City generates roughly \$20,000 in additional revenue.

Below is a calculation of savings based on varying levels of usage, which demonstrates a yearly net savings in the majority of scenarios when parking two or more hours.

Number of Visits Per Week	Hours Parked	Total Hourly Cost	Yearly Savings
2	2	\$312	\$112
3	2	\$468	\$268
4	2	\$624	\$424
5	2	\$780	\$580
1	3	\$234	\$34
2	3	\$468	\$268
3	3	\$705	\$502
4	3	\$936	\$736
5	3	\$1,170	\$970
1	4	\$312	\$112
2	4	\$624	\$424
3	4	\$936	\$736
4	4	\$1,248	\$1,048
5	4	\$1,560	\$1,360

CITY OF REDONDO BEACH

Budget Response Report

#10

June 11, 2024

Question:

What teen centers are open in the area? What activities /services are offered, and what is planned in the future for the City's teen programs?

Response:

Currently, the City of Redondo Beach has one dedicated teen center located at Perry Park. The facility remains closed following its closure as a result of the COVID-19 pandemic; however, staff is preparing for its reopening in the upcoming fiscal year once renovations are completed. Information regarding facility improvements is included as part of Budget Response Report #48. Although the City's teen programs have been put on hold, neighboring cities are providing a variety of social, mental and physical health programs for this unique demographic, including:

Allcove, BCHD Redondo Beach

514 N. Prospect Ave. 4th Floor RB, 90277

Staff has recently met with representatives from Allcove about future opportunities for program collaboration. Allcove provides a variety of services, including:

- Mental & Physical Health
- Substance Abuse
- Peer & Family Support
- Supported Education & Employment
- Life Skills & Wellness

City of Manhattan Beach

The City of Manhattan Beach offers a drop-in after school program open to all 6th to 9th graders that either reside in Manhattan Beach or attend a Manhattan Beach Unified School District school. The city provides daily programs from 3:00 pm to 6:00 pm that generally include homework help, free time, drop-in activities, arts & crafts, and more. Occasional trips and special events take place on Friday evenings and weekends. Additionally, teens are welcome to register for select weekly summer camps for approximately \$299.

Hermosa Beach

No teen programs offered.

Torrance

The City of Torrance provides a dedicated teen center, THE ATTIC, that is open to all 9th to 12th graders enrolled in a Torrance High School or live in the city. The facility provides a drop-in program where teens are able to socialize with friends as well as more coordinated activities including SPIN (Serving People in Need), THE ATTIC Advisory Committee, and Torrance Youth Council. These groups meet on at least a monthly basis. A \$10 membership fee is required for participation.

El Segundo

The City of El Segundo Teen Center offers a variety of activities and programs for youth in 8th to 12th grade. The teen facility is open Monday to Friday from 3:00 pm - 8:00 pm and Saturdays from 12:00 pm - 8:00 pm. It has an indoor recreation room that includes ping pong tables, a pool table, a foosball table, televisions, and gaming systems. They also have an outdoor park and basketball court with adjustable hoops. The Teen Center also coordinates a Teen Advisory Committee (TAC) which identifies needs for programming, creative solutions to teen-centered issues, collaboration with city officials and staff, and volunteer opportunities. The TAC meets on a monthly basis.

Teen Programming at Perry Park

Prior to the COVID pandemic, the Perry Park Teen Center was a fun, safe place for teens to do homework, visit with friends, grab a snack, and participate in various games and tournaments. The facility was open Monday through Friday from 3:00 pm – 8:00 pm during the school year. Summer hours were weekdays from 1:00 pm – 7:00 pm. Participants enjoyed playing table tennis, billiards, football, air hockey, and video games. Occasional excursions were planned to various theme parks, movie theaters, bowling alleys, and snowboarding trips, which were subsidized by the program.

The teen center also hosted a variety of special events, mostly suggested by the Youth Commission, such as Battle of the Bands, which was a popular event specifically for high school students. Seasonal events or activities were scheduled throughout the year including toy drives, winter break carnivals, and canned food drives during the Thanksgiving holiday. Staff also saw great success in teen program participants applying for part-time positions in the City's Afterschool or teen programs as well as the Youth Commission. Following the pandemic, these positions have been difficult to fill.

Staff continue to meet with Allcove representatives to find opportunities for joint programming or events, especially when the Perry Park Teen Center reopens. Additionally, staff are working diligently to fill vacancies on the Youth Commission to ensure teen participation on teen-related issues. These roles are also critical in providing an introduction into processes within municipal government for future leaders in the community.

Staff has held multiple site visits and meetings with the Public Works team to discuss the scope of work for the planned renovations at the Perry Park Teen Center. As part of

Budget Response Report #47, staff is recommending additional funding allocations to multiple part-time salary accounts to support the reopening of the teen center as well as increased wages to make them more competitive. If approved, the Perry Park Teen Center will have two, dedicated part-time employees to ensure consistency in future programs and activities. Additional staffing will also allow for the proactive exploration of teen program expansion at Alta Vista Park.

CITY OF REDONDO BEACH

Budget Response Report

#11

June 7, 2024

Question:

What is the status of the Senior Lunch Program?

Response:

As part of the FY 2023-24 Budget, the City Council appropriated \$42,000 to resume the Senior Lunch Program that was shut down as a result of the COVID-19 pandemic. The allocation included \$12,000 for ongoing costs as well as \$30,000 to support any needed infrastructure upgrades at the Perry Park Senior Center. Recently, staff reached out to eight local catering companies to request pricing and menu options to provide healthy lunches for the senior population. Staff reviewed the submissions and selected the top three companies to provide a tasting of their food, with seniors and staff participating. These tastings were held throughout the month of May and a preferred vendor was selected due to the quality of food, flexible menu options, and pricing.

Staff is currently working with the vendor to finalize the agreement terms, which will be presented to the City Council in July for consideration of approval. It is anticipated the lunch program will resume at the Perry Park Senior Center in August. At this point staff do not anticipate encountering any facility infrastructure improvement requirements that will delay implementation of the program.

CITY OF REDONDO BEACH

Budget Response Report

#12

May 30, 2024

Question:

What is the cost to install a Path of History marker?

Response:

The Path of History program includes a series of informational markers placed in significant locations throughout the City as a way to honor a historical location, moment or individual. Currently, seven markers have been installed throughout Redondo Beach to commemorate the Plunge and Lightning Racer, Vincent Park/Lamp of Learning, Marina/Harbor Construction, the Pier of Redondo, Hotel Redondo, The Redondo Beach Plan, and the Ainsworth Staircase. Signs are approximately 24" x 36" and are fabricated by KVO Industries. Included below is an image of the Hotel Redondo sign.



The cost to create and install one Path of History marker is approximately \$5,425 and includes the following:

Item	Vendor	Cost
Conceptual Design & Design Intent Drawings	Hunt Design	\$1,500
Fabrication and Shipping	KVO Industries	\$3,500
Post	Sign Bracket Store	\$425
	Total:	\$5,425

CITY OF REDONDO BEACH

Budget Response Report

#13

May 30, 2024

Question:

What are the costs to upgrade the intersection at Beryl and Maria Ave, including updating the traffic signals, adding ramps, improving light poles, and adding a fourth crosswalk?

Response:

The City is currently performing repairs at the Beryl/Maria intersection to replace aging traffic signal poles and mast arms that are beyond their useful life. The planned repairs only address the two primary signal poles with mast arm over Beryl Street. The repair project has encountered technical difficulties. Conflicts with underground utilities have contributed to not having enough public right-of-way to place the new signal poles in accordance with preferred standards.

In addition to these two replacement signal poles, further work is recommended at the intersection to fully address observed safety issues and to replace other equipment that is over 40 years old. This includes replacement of the remaining substandard and antiquated signal poles, traffic signal heads, the traffic signal controller, signal cabinet, battery backup system, electrical service, and pedestrian push buttons. Performing these upgrades would require new survey and design plans to be prepared by a consultant, new intersection striping, and new crosswalk curb ramps to comply with the desired standards. This would also provide the opportunity to install the missing fourth crosswalk at the intersection, as well as potential bulb-outs to address observed school-time pedestrian safety issues. Signal controller upgrades would also allow the City to install leading pedestrian intervals (LPI) at this intersection as a safety measure.

Bulb-outs and enhanced crosswalks are elements often used by the City to improve pedestrian safety when crossing a street and to implement vehicle traffic calming. Bulb-outs shorten pedestrian crossings, which can decrease unnecessary traffic signal delay. They also provide self-enforcing daylighting zones that physically prevent drivers from blocking crosswalk visibility, especially near schools. Bulb-outs also provide necessary public right-of-way space to place current standard signal equipment, pedestrian push buttons, and curb ramps.

Staff estimates the cost to design, procure, and install these improvements to be approximately \$275,000.

CITY OF REDONDO BEACH

Budget Response Report

#14

May 30, 2024

Question:

What are the costs to upgrade the intersection at Inglewood and 182nd, adding ramps, signal improvements, a fourth crosswalk, and an illuminated "no left turn" signal on the southeast corner?

Response:

The City recently installed a third crosswalk at the intersection of Inglewood and 182nd to provide a pedestrian path of travel from the northeast corner of the intersection. This work also included a rewiring of the intersection and installing an electronic blankout sign to reinforce peak period southbound turn restrictions on Inglewood Avenue. Prior to this work, the City replaced one (1) aging traffic signal pole and mast arm that was damaged due to a collision.

Like other older signalized intersections in the City, staff are recommending comprehensive upgrades. This includes replacement of the remaining substandard and antiquated signal poles/mast arms, traffic signal heads, the traffic signal controller, signal cabinet, battery backup system, electrical service, and pedestrian push buttons. Performing these upgrades would require new survey and design plans to be prepared by a consultant, new intersection striping, and new crosswalk curb ramps to comply with current standards. This would also provide the opportunity to install the remaining missing crosswalk at the intersection, as well as potential bulb-outs at the 182nd Street legs to address school-time pedestrian safety and speeding issues. It would also allow proper placement of the electronic blankout sign.

Bulb-outs and enhanced crosswalks are elements often used by the City to improve pedestrian safety when crossing a street and to implement vehicle traffic calming. Bulb-outs shorten pedestrian crossings, which can decrease unnecessary traffic signal delay. They also provide self-enforcing daylighting zones that physically prevent drivers from blocking crosswalk visibility, especially near schools and provide necessary public right-of-way space to place current standard signal equipment, pedestrian push buttons, and curb ramps. Providing a complete set of crosswalks removes the need for circuitous pedestrian travel, improves walkability, and reduces exposure and conflicts with vehicle drivers at the intersection.

Staff's general cost estimate to design and install the described work is approximately \$325,000.

CITY OF REDONDO BEACH

Budget Response Report

#15

May 30, 2024

Question:

What is the status of staffing in the traffic enforcement unit?

Response:

Staffing

As part of the FY 2023-24 Budget, the City Council approved two additional traffic officers, bringing the total number of budgeted positions in the Traffic Unit to seven. The Traffic Unit is currently staffed with one Sergeant, one Traffic Investigator, and five Motor Officers (one is out on a long-term injury and another is out on Administrative Leave). From January 2023 through April 2024 (16 months), the Traffic Unit issued 1,582 traffic citations throughout the City.

CITY OF REDONDO BEACH
Budget Response Report

#16

June 13, 2024

Question:

What are the estimated renovation and reconstruction costs for the City’s Police, Fire, City Hall, and Public Works Yard facilities? What is the process to procure General Obligation Bonds to improve City facilities?

Response:

The City engaged Griffin Structures, Inc. (Griffin), an on-call consultant, to complete a Facilities Cost Analysis detailing the costs associated with renovating or replacing the following City facilities: City Hall, Police Department Headquarters, Police Department Annex, Public Works Yard, Fire Station 1, and Fire Station 2. Griffin conducted site walks of these facilities to evaluate their current condition and gather additional information to estimate the cost associated with either renovating or replacing these facilities.

While additional analysis of each facility may be warranted, their Facilities Cost Analysis is useful to approximate the cost implications associated with renovating or replacing the facilities addressed in the study and will serve as a critical component in evaluating the possibility of advancing a bond. The estimated costs from the study are included in the table below:

Facility	Renovation	Replacement
City Hall	\$36,256,000	\$63,802,000
Police Department Headquarters	\$12,446,000	\$29,420,000
Police Department Annex	\$10,557,000	\$21,811,000
Public Works Yard	\$6,032,000	\$15,232,000
Fire Station #1	\$11,191,000	\$17,232,000
Fire Station #2	\$7,691,000	\$13,016,000
Total	\$84,173,000	\$160,513,000

General Obligation (GO) bonds are a form of long-term borrowing in which a City issues bonds that are repaid over many years with semi-annual debt service payments generated through increases to residents’ property taxes. This is also known as an “ad valorem” tax because the total value of the tax increase is proportional to the assessed value of parcels in the City.

Issuing GO bonds requires the City Council to pass a Resolution of Necessity and an Ordinance ordering the submission of the GO Bond Measure to the voters. Once in place,

Council would also have to approve another resolution placing the Measure on the November ballot and requesting consolidation of this item with the statewide General Election. The second resolution would specify the purpose, amount, and estimated impact on property taxes for residents of the City.

This estimate is generally expressed as an estimated dollar amount per \$100,000 of assessed value for each taxable parcel in the City. Initial estimates based on the total assessed valuation of all parcels in the City indicate that, for every \$100 million of GO bonds issued, an additional tax of \$12.50 to \$13 per \$100,000 of assessed value of a given parcel would be levied.

Under current law, GO bond measures must be passed by a two-thirds majority of the voters, although this may change if California Assembly Constitutional Amendment 1 (ACA 1) is passed as part of the General Election in November. ACA 1, if passed by statewide voters, would lower the voter threshold to 55% for bonds that fund the construction, reconstruction, rehabilitation, or replacement of public infrastructure, among other items.

In order for a bond measure to qualify under ACA 1, new accountability measures must be addressed before and after the bond issuance. Prior to being placed on the ballot, the City would have to demonstrate that a local program (i.e. the City's Capital Improvement Program) or ordinance exist through which projects will be funded, along with a certification of the City that alternative funding sources have been evaluated prior to approving the Bond Measure.

Next Steps

As directed by Council at its June 11, 2024 meeting, staff is initiating work with Bond Counsel and a Municipal Advisory Firm to draft the Resolutions and Ordinance and is also preparing a contract with a survey firm to research the community's desire to pursue a bond issuance for the various City facilities included in the Griffin report. The City Council's next discussion on this item is scheduled for the July 9, 2024 City Council meeting.

CITY OF REDONDO BEACH
Budget Response Report

#17

May 30, 2024

Question:

What is the cost to convert the playground area at Dale Page Park from wood chips to rubberized surfacing?

Response:

Staff obtained a quote from Robertson Industries, the company that has installed rubberized surfaces at a number of City parks, including Anderson Park, Aviation Park, Perry Park and Andrews Park, to install rubberized surfacing at Dale Page Park. The estimated cost to install 2,450 square feet of surfacing is \$85,500, and is detailed as follows:

<i>Description</i>	<i>Cost</i>
<i>Site Preparation</i>	\$20,000
<i>Install Surface</i>	\$46,000
<i>Overnight Security</i>	\$1,200
<i>Bonds</i>	\$1,300
<i>Contingency (25%)</i>	\$17,000
<i>Total</i>	\$85,500

CITY OF REDONDO BEACH
Budget Response Report

#18

May 30, 2024

Question:

What is the estimated cost to repave Grant Avenue?

Response:

Grant Avenue recently received signal and concrete improvements at all intersections along the 1.25-mile-long span from Inglewood Avenue to Aviation Blvd. The previous estimate to repave Grant Avenue between Inglewood Avenue and Aviation Boulevard was \$4,000,000. Construction and material costs for street projects have continued to increase since the last estimate. As such, the revised cost to repave Grant Ave. is expected to be \$4,730,000.

The table below provides details on the estimated cost. The figures include \$2,000,000 of concrete pedestrian ramp improvements which have been completed but are still incorporated in the estimated unit costs.

GRANT AVENUE REHABILITATION							
	Cost	Per Unit	Resource/ Notes				
Mill & Thick Overlay	\$100	SY	Per 2023 PMS Report (includes concrete improvements)				
Known Project Costs	\$135	SY	Construction costs x 1.35 (CM, Inspection, Design)				
Est. Total Project Cost	\$155	SY	Includes 15% for contingency & escalation				
Street	Begin	End	Avg PCI	Area (SF)	Area (SY)	Est. Cost	Comments
Grant Avenue	Aviation	Inglewood	48	390,740	43,416	\$ 6,729,412	*Bulbout project completed ~\$2M in Concrete work
					TOTAL	\$4,729,412	

CITY OF REDONDO BEACH

Budget Response Report

#19

June 11, 2024

Question:

What Police and Waterfront and Economic Development Department fee increases can be made that have not been addressed in the recommended decision packages?

Response:

POLICE DEPARTMENT FEES

The Police Department proposed fee increases totaling \$195,000 with Decision Package #5. The below fee adjustments were not included in the Decision Package and if approved could provide additional annual revenue.

Parking Meter Hourly Rate Increase

The City's parking rates are \$1.50/hour at City parking meters. The current parking fees have been in place since 2016. Payment of the hourly meter rates generate \$2.3M in annual General Fund revenue, and \$25,000 of Uplands Fund revenue.

An increase of \$0.25/hour to the parking rates (\$1.75/hour) could result in an additional \$386,563 in ongoing annual General Fund revenue, and \$3,125 in additional Uplands Fund revenue.

Expired Parking Meter Citation Fee

The current expired parking meter citation fee is \$50, which was last updated in 2013. A survey conducted by Police Department staff determined that other cities' expired meter citations ranged from \$65-\$135. Recommended is an increase of the citation fee to \$75 to align with other municipalities. The Police Department issues approximately 1,500 expired meter citations per year. The fee increase would generate \$37,500 in additional annual revenue.

Concealed Carry Weapon (CCW) Permit Fee

The current CCW permit is comprised of various fees including a CCW Permit fee (\$69), a Police Stand-by Service fee for shooting range qualification (\$106/hr for 1.5 hrs), and a live scan fee (\$25), totaling \$253. This reflects only a 50% recovery of the fully loaded cost born by the City, which includes both civilian and sworn personnel staff time for application intake and processing, background check, reference check, personal interview, Police Chief's review, permit creation and issuance.

To enhance transparency and improve cost recovery, recommended is a combined CCW Permit fee of \$500 to cover all personnel cost associated with permit review and issuance. Also recommended is a lower tiered cost for Renewal CCW permits of \$200, as they require less time to process. By combining all components for the permit into one flat fee, it will improve transparency of the full permit cost for the public.

The Police Department processes approximately 50 CCW permits per year, and the recommended fee increase would generate up to \$12,350 in additional annual revenue.

Police Stand-by Service Fees

The Police Department offers the services of its sworn and non-sworn personnel for special events. Examples include Redondo Union High School football games and dances, inter-agency operations such as collaborative DUI enforcement, and City special events which are billed through the Community Services Special Event permit process. The fees have not been updated since 2004. For sworn personnel, an increase from \$106 to \$150/hour is requested to ensure full cost recovery of officers' time. For non-sworn staff, an increase from \$57 to \$75/hour is recommended. The increase would be expected to generate an additional \$21,200 of revenue per year.

WATERFRONT FEES

Waterfront fees appear in the Waterfront and Economic Development, Community Services, Community Development, Police and Fire Departments. The recommended Community Development, Community Services, and Police Department fee increases are covered in decision packages and other BRR's and, as a result, are not listed below. Additionally, no changes are recommended for Fire Department fees at this time. The below WED fees could be adjusted but have not been proposed for modification as part of the FY 2024-25 Budget process.

- Pier Entertainer Permit (\$75) – Is an inexpensive permit for a non-business activity on the pier. Very few permits are issued each year. No Change to the master fee schedule is proposed at this time.
- % Rent for Event Retail Sales (\$500 or 10% of retail sales, whichever is greater) – This fee applies to special one-time (temporary) events that sell retail items. Our permanent businesses in the waterfront are subject to a similar 10% fee. Subjecting the temporary vendors to a fee that is similar to the permanent businesses is appropriate. No Change to the master fee schedule is proposed at this time.
- Waterfront Filming Location Fee (\$100 minimum, \$50,000 maximum) – The existing fee structure between \$100 to \$50,000 is broad and allows staff to ascertain an appropriate fee on a case-by-case basis depending on what is needed from the City to facilitate the filming. Examples include police escort, public works street closures, and more. Keeping the fee broad provides staff with the flexibility needed to ensure maximum revenue capture. No Change to the master fee schedule is proposed at this time.

CITY OF REDONDO BEACH

Budget Response Report

#20

May 30, 2024

Question:

What is the process to obtain ambulance transport rights from Los Angeles County?

Response:

In 2023, the Redondo Beach Fire Department (RBFDD) responded to approximately 6,000 Emergency Medical responses with over 4,000 of those requiring ambulance transportation. Currently McCormick Ambulance provides ambulance transportation services for the City of Redondo Beach (City) as part of an exclusive operating agreement that was granted by the Los Angeles County Emergency Medical Services Agency (County) in 2016. This bidding process occurs every ten years.

In 2016 the City submitted a bid to provide ambulance transport services for Redondo Beach, but the contract was ultimately awarded to McCormick Ambulance by the County. If the City is interested in bidding for ambulance transportation rights in 2026, the City would need to allocate funding in the next year and a half to hire a consulting firm, with an estimated cost of \$80,000, to determine the cost, benefit, and operational requirements of an ambulance transportation program. The consultant would also assist with the submittal of the City's bid in early 2026.

Background

The Emergency Medical Services System and the Prehospital Emergency Medical Care Personnel Act, or as it is generally known, the "EMS Act," is codified in California Health and Safety Code - HSC § 1797, which comprehensively regulates emergency medical care in California. Enacted in 1980, the Act provides for the creation of emergency medical procedures and protocols, certification of emergency medical personnel, and coordination of emergency responses by fire departments, ambulance transporters, hospitals, and other providers within the emergency medical services ("EMS") system. Redondo Beach is the local agency that provides prehospital emergency medical services under Health & Safety Code § 1797.201, also referred to as "201 Rights"

The law that governs ambulance transport rights in the EMS Act is Health & Safety Code § 1797.224. Commonly referred to as "224 Rights", this section allows local EMS agencies to create "exclusive operating areas" for EMS providers that have provided

services continuously, and in the same manner and scope, as they provided on January 1, 1981. Unlike a Section 201 grandfathered right, a “Section 224” right is a discretionary one that a local EMS agency may grant. Rbfd is the local Emergency Medical Services agency.

Over 30 years ago the City, acting as the local Emergency Medical Services agency, waived/granted their 224 rights and subsequently allowed the County to bid on the exclusive operating area of Redondo Beach, which is now designated as exclusive operating area number 8 (EOA #8). The County was awarded the ambulance transportation rights for EOA #8 and the County, in turn, subcontracted to a private ambulance company which today is McCormick Ambulance.

City Program/Proposal

There are several consulting firms that provide EMS and Ambulance Transportation feasibility studies which include a comprehensive evaluation of the finances, insurance payer mix calculations, and the other details necessary to inform City’s on the risk, benefit, and service requirements to consider for an ambulance transportation proposal.

Providing ambulance transportation would likely require the City to develop an ambulance transportation program which would entail hiring new employees, providing new infrastructure, and administrative oversight to the program. An initial investment of \$2.2M would likely cover the startup and first year operating costs for vehicles, radios, medical equipment, infrastructure, personnel costs, personnel protective equipment, maintenance, overhead, initial training and program delivery. On-going annual costs for personnel and program management would be approximately \$900K. It is anticipated that once the program is fully implemented, it would generate \$2.9M in annual revenue and net the General Fund approximately \$2M per year.

Estimated Costs

Year One Equipment and Infrastructure Start Up Costs	\$1.2M
Year One Personnel Start Up Costs	\$1.0M
Total First Year Start Up Costs	\$2.2M
On-going Annual Personnel Costs	\$900K
On-going Annual Gross Revenue	\$2.9M
On-going Annual Net Revenue to the General Fund (\$2.9M-\$900K)	\$2.0M

An Ambulance program would require Rbfd to employ a minimum of 12 full-time and 6 part-time civilian Emergency Medical Technicians (EMT) whose sole responsibility would be to respond to emergency medical incidents within the exclusive operating area of the City of Redondo Beach and provide transportation to desired hospitals. The EMT’s would staff two Basic Life Support ambulances, 24-hours daily, and one, for 10 hours, during

peak-times when the highest call volume is predicted throughout the city. These members would each be assigned a Department mentor and would participate in a two-week training academy instructed by the Department's Firefighter Paramedics. This continuous training and mentorship activity would support growth and development of the employees and enhance the services provided to the community. To yield the most efficient emergency response times, and provide adequate supervision and accountability of personnel, the ambulances and employees would be housed at Fire Stations 1 and 2. The current infrastructure of the stations would require modifications to accommodate the change. Having Redondo Beach Fire Department employees provide transportation services would ensure continuity of patient care and enhance the quality of service provided to the community. The program would also serve as a career pathway for Rbfd Cadets.

CITY OF REDONDO BEACH
Budget Response Report

#21

June 7, 2024

Question:

What is the cost to complete dormitory renovations at Fire Stations 1,2, and 3?

Response:

The Public Works Department recently upgraded one female dormitory unit at Fire Station #1. The upgrade included the following:

- Demo and materials assessment
- Installation of new ceiling tiles
- Installation of new energy-efficient lights
- Painting the walls and wooden lockers
- Installation of new carpet/floor covering

The cost for the upgrade, including labor and materials, was approximately \$6,000. The cost to perform similar upgrades for the remaining dormitory units at Fire Station 1 and all units at Stations 2 and 3 would be as follows:

Fire Station 1	9 remaining units	\$54,000
Fire Station 2	8 units	\$48,000
Fire Station 3	5 units	\$30,000
20% Contingency		<u>\$26,400</u>
	Total:	\$158,400

If the dormitory spaces were upgraded it would be appropriate to also service the adjoining hallway areas. This would include new ceiling tiles, lights, and carpet/floor covering. The estimated cost to upgrade the hallways in the three stations is as follows:

Fire Station 1	\$12,000
Fire Station 2	\$8,500
Fire Station 3	\$5,000
20% Contingency	<u>\$5,100</u>
	Total: \$30,600

CITY OF REDONDO BEACH Budget Response Report

#22

June 7, 2024

Question:

What are the estimated costs for the City's planned elections in Fiscal Year 24-25 and what is the cost to provide election services for the Redondo Beach Unified School District Board?

Response:

Decision Package #8 provides funding for a special election on November 5, 2024 to consider amending Article 27 of the City Charter pertaining to major changes in allowable land use. The estimated cost for the City to propose the ballot measure is \$243,079. The LA County Register Records Office would provide the necessary election services.

Decision Package #7 provides \$482,950 of funding for the City's General Municipal Election scheduled to be held on March 4th 2025. The election includes the offices of the Mayor, Council Districts One, Two, and Four, the City Attorney and three members of the Redondo Beach Unified School District Board.

As part of the City's March 7, 2023 General Municipal Election, the electorate voted (76.67%) to allow for implementation of an instant runoff election process. The City Council subsequently selected the Rank Choice Voting (RCV) system, as it is the only system certified by the Secretary of State. The RCV will drive an increase in City printing, postage costs, and voter outreach efforts.

The overall estimated costs of the March election are \$482,950 and are broken down as follows:

- Staff: part-time and overtime (pre, day of, and post-election) to assist with vote-by-mail process and signature verification of \$14,000;
- Postage: mailing of Voter Information Guide and prepaid vote-by-mail ballots of \$54,000;
- Supplies, Travel, and Advertising: election associated supplies, certificate framing, annual election conference registration and travel, and legal advertising of \$9,950;
- Contracts/Professional Services:
 - Consultants – professional services for pre, day of and post-election consultation, and voter management election software \$30,000;

- Printing – fulfillment, printing ballots with new voting method RCV, a voter information guide with measures, ballots by districts and city-wide, language translation \$221,000;
- Ballot Tabulation Services & Annual Subscription – includes vendor assisted on-site services \$30,000;
- Candidate statements - reimbursed by candidate estimated \$20,000;
- LA County - Verification of signatures not found in the county's database and signature files \$4,000; and
- RCV - Voter Outreach Plan \$100,000.

The estimated cost of the Redondo Beach Unified School Board Member portion of the March election is \$60,000 to \$80,000 depending on the number of candidates. The estimated cost was determined using comparative expenses for the 2021 and 2023 elections.

If the City were to host a standalone special election pertaining to the General Plan update during the Fiscal Year, the cost is estimated to be \$216,250. This figure includes funding for City staff support, postage, supplies, contracts for professional services, and the production of voter materials, which would be mailed to each registered voter in the City per Charter Section 27.4.

CITY OF REDONDO BEACH

Budget Response Report

#23

June 13, 2024

Question:

What fees does the City charge Hermosa Beach to serve as its City Prosecutor? Can the fees be updated, and what is the annual cost for the City to provide the services?

Response:

On September 9, 2014, the City Council approved a contract with the City of Hermosa Beach to provide Hermosa Beach City Prosecutor services for \$16,667 per month, which equals \$200,000 per year. In addition to the monthly fee, Redondo charges Hermosa for any non-routine expenses such as transcripts, filings, etc.

This fee can be negotiated between the City Managers of each city for any possible adjustments.

The City Prosecutor, four Senior Deputy City Prosecutors and one administrative staff receive additional duty bonuses at varying percentages of their salaries to assist with Hermosa Beach prosecution services. The total cost of the bonuses for the last complete fiscal year (2022-23) was \$56,791.78. Thus, the City currently receives a net difference between associated revenue and expenses of \$143,208.22.

The City Manager has contacted the Hermosa Beach City Manager to discuss the City's interest in adjusting the annual cost for prosecution services. The Hermosa CM was receptive to the idea and made clear that Hermosa Beach is happy with the services provided.

Since the inception of the agreement with Hermosa Beach, the personnel costs for the involved Redondo Beach employees have increased by roughly 19%. CPI, over the same period, has increased by approximately 31%. As such, the City Manager recommends increasing the agreement total by \$38,000 to \$62,000, consistent with the labor and CPI adjustments reflected above, and adding an annual escalator. Once an increase has been negotiated, the CMs will return to their respective City Council's for consideration of approval.

CITY OF REDONDO BEACH
Budget Response Report #24

June 13, 2024

Question:

What is the cost to stage movie nights at Alta Vista Park?

Response:

Prior to the pandemic, outdoor movies were held at Alta Vista Park through contract service agreements and before that with in-house personnel using City owned equipment. Many nearby communities are providing movie in the park events this summer, including the cities of Torrance, Inglewood, Rolling Hills Estates, and Rancho Palos Verdes. The quickest and most efficient way to resume this activity in Redondo Beach would be to hire a vendor to provide the service.

FunFlicks is a local company that provides full-service amenities for outdoor movie events. Estimated costs for a Friday or Saturday event is dependent on the desired screen size. Included below are general quotes for various outdoor screen size options:

Total Screen Size	Crowd Size	Estimated Cost
33' (Blockbuster)	500	\$1,099
38' (Elite)	750	\$1,499
45' (Epic)	1,000	\$2,199

These estimates include the inflatable projection screen, an HD video projector, Blu-Ray disc drive, and a dual speaker system specific for the intended crowd size. This cost also includes delivery, setup and cleanup, and an on-site technician to manage the equipment throughout the event.

Additional movie licensing would need to be purchased, which provides the City with the rights to commercially display the movie as well as provide an official copy of the movie for the showing. Full cost of licensing fees varies depending on the type and age of the movie, and range between \$1,000 and \$2,000. Depending on the number of desired ancillary activities for the event, there could be an additional \$2,000 for Community Services staff to provide face painting, interactive games, coordination of food, etc.

Each movie night is estimated to cost between \$2,099 and \$6,199 depending on the scale of the screen and the number of activities included with the event.

CITY OF REDONDO BEACH

Budget Response Report

#25

May 30, 2024

Question:

What is the process to evaluate, and what are the estimated costs, to install new street striping to improve traffic flow around Redondo Union High School?

Response:

The City has received concerns about safety, parking, and school-related traffic along Diamond Street and El Redondo Avenue, which provide primary access to Redondo Unified High School (RUHS). Actions to date to address these concerns, include modifications of street sweeping times, adjustments to the marked and/or permitted parking spaces on Diamond Street, and installed traffic calming measures on N. Helberta Avenue.

Recently, the City's Public Works & Sustainability Commission (PWSC) recommended a more comprehensive study be undertaken to improve safety and school access along Diamond Street. This study, if funded, would collect traffic counts at various intersections along Diamond Street and Vincent Avenue, perform traffic operations analyses, work with Redondo Unified High School District to determine optimal spacing of crosswalks, bus stops, and all-way stops, and provide conceptual recommendations for the allocation of roadway space and curb space along Diamond and El Redondo Avenue to improve efficiency and safety. The study would include outreach to area residents, as well as the RUHS community. It is expected that the study would also help the City develop an accurate construction cost estimate for any desired improvements.

The study is estimated to cost approximately \$60,000.

The costs to implement improvements will depend on study outcomes. Minor reallocations of curb space along Diamond Street and/or El Redondo Avenue via the repainting of curbs or updating signage can be accommodated within existing Public Works Department operations. Slurry seal and restriping Diamond Street between PCH and Prospect Avenue, without modifying existing stop controls, is expected to cost approximately \$120,000, which includes design. Comprehensive improvements to Diamond Street, such as resurfacing, curb ramps, relocated stop controls, medians, and protected bike lanes would cost approximately \$900,000, with the majority of the cost attributed to resurfacing.

CITY OF REDONDO BEACH
Budget Response Report

#26

June 7, 2024

Question:

What special events were designated as “Signature Events” and received City subsidy in Fiscal Year 2023-24?

Response:

Special events that take place on public property are categorized as either a Signature Event, City-initiated, or other. Signature Events are those designated by the Mayor and City Council as having community benefit and receive subsidized support and/or staff assistance in order to create a successful event. Each event receives various levels of support, which are determined from their specific needs and event details.

The list of Signature Events and the degree of support for each are reviewed annually by the City Council as part of the budget process. For FY 2023-24, a total of \$36,500 was allocated to support the following Signature Events:

EVENT	SUBSIDY AMOUNT	TOTAL CITY FEES
Halloween Trick or Treat Stroll	\$2,500	\$2,248
Riviera Village Holiday Stroll	\$2,500	\$3,402
Christmas Boat Parade	\$4,000	\$55.00
Redondo Beach Superbowl Sunday 10K	\$10,000	\$21,097
Springfest	\$13,000	\$8,895
Riviera Village Summer Festival	\$2,500	TBD
*King Harbor Sea Fair	\$2,000	TBD

**A FY 2023-24 Special Event Application has not been received for the King Harbor Sea Fair.*

Events that do not receive a City subsidy are required to pay the full cost of all applicable special event fees. Continuation of the above fee waivers (signature event subsidies) in the listed amounts has been included in the proposed Budget.

CITY OF REDONDO BEACH
Budget Response Report

#27

May 30, 2024

Question:

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

Response:

The staffing status for the Police Department’s 98 budgeted sworn personnel, plus one Command Staff over-hire, is shown in the following table.

Position	Authorized	Frozen	Vacant	Over-hire		Filled
Chief of Police	1	0	0	0		1
Police Captain	3	0	0	1		4
Police Lieutenant	6	0	0	0		6
Police Sergeant	15	0	0	0		15
Police Officer	73	0	0	0		73
Total	98	0	0	1		99

The Redondo Beach Police Department currently has 99 sworn positions filled, which includes eight trainees in field training, and nine recruits in the academy. In addition, six officers are on modified duty or medical leave. One officer is on administrative leave. Three additional candidates are expected to begin the academy July 1, 2024.

Recruitment has been a consistent challenge for the Law Enforcement profession, and the Redondo Beach Police Department is not exempt from these issues. The Department is committed to recruiting qualified candidates through a variety of methods and intends to continue marketing efforts through the City’s special programs, special assignment details, and its contemporary social media platforms.

CITY OF REDONDO BEACH
Budget Response Report

#28

May 30, 2024

Question:

What is the status of civilian staffing in the Redondo Beach Police Department?

Response:

The staffing status for the Police Department’s civilian personnel, as of May 21, 2024, is shown on the following tables:

Administrative Services

Position	Authorized	Frozen	Vacant	Filled
Executive Assistant	1	0	0	1
Senior Management Analyst	1	0	0	1
Analyst	2	0	0	2
Total	4	0	0	4

Community Service Officers (Jail, Court Liaison, and Property & Evidence)

Position	Authorized	Frozen	Vacant	Filled
CSO III	3	0	0	3
CSO II	10	0	3*	7
Total	13	0	3	10

**CSO II has three vacancies. Two candidates just finished backgrounds, plus another three candidates in the initial phase of backgrounds.*

Records Unit

Position	Authorized	Frozen	Vacant	Filled
Manager	1	0	0	1
Lead Police Services Specialist	2	0	1	1
Police Services Specialist	6	0	0	6
Administrative Specialist	1	0	0	1
Office Specialist	2	0	0	2
Total	12	0	1	11

Community Based Services

Position	Authorized	Frozen	Vacant	Filled
Municipal Services Supervisor	1	0	0	1
Municipal Services Officer	7	0	0	7
Parking Meter Technician	1	0	0	1
Senior Code Enforcement Officer	1	0	0	1
Code Enforcement Officer	2	0	0	2
Administrative Specialist	1	0	0	1
Total	13	0	0	13

Investigations Division

Position	Authorized	Frozen	Vacant	Filled
Administrative Specialist	1	0	0	1
Crime Analyst	1	0	0	1
Forensic Specialist	1	0	0	1
Total	3	0	0	3

Communications Unit (Dispatch Center)

Position	Authorized	Frozen	Vacant	Filled
Manager	1	0	0	1
Supervisors	4	0	1	3
Dispatchers	9	0	2	7*
Total	14	0	3	11

**Communications Unit currently has seven dispatcher positions filled which includes one in training. One supervisor and one dispatcher candidate are currently in backgrounds.*

Increasing the Number of Dispatchers

A referral to staff was made to identify the fiscal impact of increasing staffing in the dispatch center from nine dispatchers to twelve. The fully loaded cost of a Dispatcher including base salary and benefits is approximately \$108,000. The total ongoing cost to increase staffing by three dispatchers would be \$324,000.

CITY OF REDONDO BEACH

Budget Response Report

#29

May 30, 2024

Question:

What is the City doing to enhance traffic enforcement and safety on residential streets?

Response:

The Redondo Beach Police Department is actively addressing traffic enforcement and e-bike safety with a multi-faceted approach as follows.

Grant Opportunities

The Traffic Unit recently applied for and received two separate grants through the California Office of Traffic Safety (OTS). First, is the OTS Selective Traffic Enforcement Program (STEP) grant (\$155,000) which combines several traffic enforcement programs under a single grant umbrella and reimburses law enforcement agencies for overtime worked on proven traffic enforcement strategies such as driving under the influence/California driver's license (DUI/CDL) checkpoints and DUI saturation patrols. The second is the OTS Pedestrian and Bicycle Safety grant (\$61,210) which reimburses law enforcement agencies for overtime worked to raise awareness for all age groups about traffic rules, rights, and responsibilities whether you are driving, walking, or bicycling. The goal of the grant is to reduce the number of pedestrians and bicyclists that are injured or killed in traffic related incidents.

Traffic Complaint Hotline

The Traffic Unit utilizes a Traffic Complaint Hotline where residents can notify the Police Department of their concerns on traffic related issues within the City of Redondo Beach. This compliant hotline allows the Traffic Unit to target specific areas for enforcement within the City. Requests are regularly distributed Department-wide for enforcement.

Educational Messaging and Speed Reminders

Additionally, when it comes to traffic enforcement, educational messages are being provided through message signboards throughout the City. These signboards provide digital display messages that remind drivers of vehicle laws that are a concern in that particular area. There are 21 fixed digital speed reminder signs along City streets and four portable radar speed trailers that are periodically placed around the City to remind motorists of their speed and enhance awareness for road safety throughout the City. The Redondo Beach Police Department utilizes social media platforms to disseminate educational information to remind drivers of vehicle code violations and driving safely.

Stealth Stat Device

The Traffic Unit also utilizes a device called the “Stealth Stat.” This is a mobile device that can be deployed anywhere in the City to gather vehicle speed data. This data then can be used to determine the validity of complaints, and whether or not Traffic Unit assets should be deployed in that area for enforcement purposes.

Drive Slow Redondo Campaign

The Community Services Unit, at the direction of City Council, created and implemented a “Drive Slow Redondo” campaign. A contest was held at Redondo Union High School for students to submit art designs for this campaign. Ultimately, the winner was a student who created a design of a snail with wheels along with the #DriveSlowRedondo slogan written underneath it. This design was featured on the Police Department’s social media platforms, and helps remind drivers to drive slowly through the City. Additionally, the Police Department created and deployed banners and yard signs throughout the City which feature the slogan.

Enforcement of Commercial Vehicles

The Redondo Beach Police Department has explored options for increased Commercial Vehicle Enforcement. The effort would require specialized equipment and training tailored to effectively monitor and regulate commercial vehicle traffic. The estimated cost for a City dedicated Commercial Vehicle Enforcement Unit is \$400,000 to \$500,000 per year for personnel, training and equipment. In the alternative staff are exploring the possibility of a periodic specialized joint program effort with the CA Highway Patrol. This would be significantly less expensive and may require some reimbursed overtime costs.

E-Bike Safety

The Redondo Beach Police Department has implemented several initiatives to enhance e-bike safety. This includes increased enforcement through citations. To date in 2024, the Police Department has issued 83 citations to e-bike riders for a variety of violations.

Digital signboards have been placed around the City to remind the community of relevant vehicle code laws pertaining to e-bike safety.

The Police Department established a rewards program by distributing gift cards to compliant e-bike riders that are following the law. The sleeve that holds these gift cards has a QR code that leads an individual to an educational video on e-bike rules and safety. This video is also accessible on the City’s website. Additionally, the Department regularly utilizes social media platforms to disseminate e-bike safety information.

The Police Department has hosted numerous outreach meetings and educational seminars further engaging residents, addressing concerns, and soliciting input on e-bike issues. The Department has also collaborated with the Redondo Beach Unified School District to further educational efforts to students who utilize e-bikes to travel to and from school and is working with the City Attorney’s Office on evaluating the possibility of a

bicycle diversion program with the LA County Courts for individuals that receive a bicycle citation.

Finally, the Police Department continues to work in conjunction with other South Bay cities to establish joint enforcement details and messaging surrounding safe e-bike usage.

Each of the efforts noted above are pieces of the comprehensive approach the police Department is utilizing to enhance safety for all road users.

CITY OF REDONDO BEACH

Budget Response Report

#30

May 30, 2024

Question:

How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in FY 2024-25?

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. The Program includes end-user computer hardware used City-wide, such as laptop and desktop computers, telephone handsets, smartphones, tablets, projectors, television screens, printers, copiers, plotters, and scanners. It is also inclusive of end-user computing hardware for public safety such as cellular phones, satellite phones, and the computers and cellular modems used in City vehicles. Additionally, the Program includes critical back-end infrastructure such as servers, network equipment, battery backups, and firewalls necessary to provide day-to-day services and maintain a secure environment. Police and Fire radios, surveillance cameras, monthly service costs, and other department-specialized equipment purchases are not typically part of the Information Technology Fund and are usually funded from the Public Safety Communications Budget, or the appropriate Department's operating budget.

During each mid-year budget review, IT staff evaluate the equipment replacement schedule and add or remove equipment. Staff extends or reduces the lifespan based on the condition of the equipment, pending changes in the technological cycle, or emerging new technologies. For example, instead of replacing the aging on-site telephone system, the City funded the implementation of a cloud-based Voice Over IP telephone service. At times, equipment is replaced for reasons other than simply reaching the end of its lifespan, such as technological advances or the inability of equipment to run current software.

Starting in FY 2023-24, the City Council approved several agreements which shifted expenses historically addressed in the Information Technology Equipment Replacement Program to other accounts. Instead of purchasing network firewalls, this hardware is now provided by a third-party technology firm who provides expertise and management services along with the hardware itself. Costly print shop equipment is no longer required as the City is now outsourcing production printing to local partners, resulting in significant

savings and higher quality materials. These changes allow the Information Technology team to provide better services, typically at a lower cost, with a more consistent annual spend. The FY 2024-25's Budget has been updated to reflect these changes and shows a partial shift from the Information Technology Equipment Replacement account toward other IT contracts and operations accounts. Regardless of the final account coding within the Information Technology Fund, the fund balance is derived from revenue allocations from internal service contributions from all funds, with the greatest percentage coming from the General Fund.

Despite a slight shift toward third parties providing hardware, the Information Technology Replacement Program continues to represent an important portion of the Department's Budget and the schedule used to manage IT equipment lifespan is still maintained. The schedule is based on the estimated useful lifespan of equipment across a 10-year rolling period. The replacement value is calculated using a 3.5% compounded rate against the purchase price of the equipment, software, and services for the respective number of life span years assigned. For example:

Equipment	Purchase Price	Life Span Years	Replacement Value Full Life (3.5% compounded rate)	Annual Value
Network Edge Equipment	\$600,000	7	\$971,217	\$138,745
Network Core Routers	\$100,000	7	\$161,869	\$23,124

Every fiscal year, an IT Internal Service Annual Value charge is assessed to each Department for the replacement of technological equipment. The number of computers, computer-related equipment, and telecom-related items within a Department are used to allocate revenue to the IT Replacement Fund. The charge has trended downward over time, as the City has moved from capital equipment expenses to subscription-based and cloud services.

FY2024-25 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 the equipment scheduled for replacement. Equipment is only recommended for replacement when it is fully funded - the funds to pay for the FY 2024-25 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. Previous years' allocations approved by City Council from the IT Equipment Replacement Fund to the IT Internal Service Fund are as follows:

FY2023-24	192,359
FY2022-23	211,245
FY2021-22	432,695
FY2020-21	1,133,086
FY2019-20	234,385
FY2018-19	427,712

Examples of enterprise-wide mission critical systems that have benefitted from the IT Equipment Replacement Program:

- Data Network Infrastructure - (2006, 2013, 2021)
- Telephone System – (2006, 2012, 2023)
- Public Safety Computer Aided Dispatch and Records Management Systems (2005, 2010, 2015, 2023)
- Network Perimeter Firewalls – (2010, 2016, 2024)
- Network Equipment Battery Backup – (2011, 2015, 2019, 2021)
- High Speed Document Imaging Scanners – (2010, 2014, 2016, 2019, 2023)

An appropriation from the IT Equipment Replacement Fund (fully funded for FY 2024-25) to the IT Internal Service Fund (Decision Package #10) is necessary to implement the FY 2024-25 IT Replacement Program. Below is a listing of the technological equipment scheduled for FY 2024-2025 and the estimated costs that make up the recommended \$400,021 included in DP #10:

Information Technology:

- Portable Projectors (for off-site presentations & trainings) – 3 Ea. \$ 4,016
 - Acquired in 2020. Equipment will be ~5 years old upon replacement.
- Uninterruptable Power Supplies for Network Switches – 29 Ea. \$ 35,573
 - Acquired in 2019. Equipment will be ~6 years old upon replacement.
- Server and Storage for PD Video System \$178,153
 - Acquired in 2018. Equipment will be ~7 years old upon replacement.
- Servers and Storage for Data Backups – 2 Ea. \$ 67,181
 - Acquired in 2016. Equipment will be ~9 years old upon replacement.

Information Technology (continued):

- Conference Room Refresh \$ 80,000
 - Acquired in 2018. Equipment will be ~7 years old upon replacement.

Engineering:

- Plotter \$ 8,606
 - Acquired in 2020. Equipment will be ~5 years old upon replacement.

Public Safety:

- Vehicle Computers PD/Fire – 12 Ea. \$ 25,000
 - Acquired with purchase of each retiring vehicle. Equipment will be ~5-7 years old upon replacement.

Library:

- Display Cart/Screen (Formerly Projector) – 2 Ea. \$ 1,492
 - Acquired in 2019. Equipment will be ~6 years old upon replacement.

CITY OF REDONDO BEACH
Budget Response Report

#31

May 30, 2024

Question:

What are the costs to repair all City alleyways with a Pavement Condition Index (PCI) less than 25 and between 26 and 50?

Response:

Below are the estimated unit costs for roadway mill (grind) and overlay and full depth reconstruction. Alleyways with a PCI of 26 to 50 are treated with the former, while those with a PCI of 25 or less are treated with the latter. The 2023 Pavement Management Survey reported a unit cost of \$67/Square Yard (SY) for Mill and Overlay and \$81/SY for full depth reconstruction. On top of that figure staff increases the estimated cost by 35% to cover soft costs and then again by 15% to account for project contingency and cost escalation. This results in a total project unit cost estimate of \$104/SY for mill and overlay and \$126/SY for full reconstruction, as described in the tables below.

	Cost	per Unit	Resource
Mill & Thick Overlay (PCI 26-50)	\$ 67.00	SY	2023 PMS Report
Project Costs	\$ 90.45	SY	Construction costs x 1.35 (CM, Inspection, Design)
Estimated Total Project Cost	\$ 104.00	SY	Includes 15% for contingency & escalation

	Cost	per Unit	Resource
Reconstruct 4" Surface (PCI 0-25)	\$ 81.00	SY	2023 PMS Report
Project Costs	\$ 109.35	SY	Construction costs x 1.35 (CM, Inspection, Design)
Estimated Total Project Cost	\$ 126.00	SY	Includes 15% for contingency & escalation

The total area of alleyways with a PCI of 26 to 50, per the 2023 Pavement Management Program Implementation Report is 35,667 SY. The total area of alleyways with a PCI of 25 or less is 1,600 SY. Using the unit costs described above, the following table shows

the total project cost estimate to repave all of the alleyways with a PCI from 26 to 50 and 25 and less. The last column shows these numbers as a delta to the alleyways not already accounted for in the FY 2023-24 budget.

	Area (SY)	Estimated Cost to Repave Alleyways	Estimated Cost to Repave Alleyways - without segments identified in FY23-24 Budget
PCI (26-50)	35,667	\$ 3,765,277	\$ 3,470,610
PCI (0-25)	1,600	\$ 201,600	\$ -

CITY OF REDONDO BEACH

Budget Response Report

#32

May 30, 2024

Question:

What is the cost to remove and backfill the old pool structure at Aviation Park?

Response:

While it is believed that the remnants of the old Aviation High School swimming pool remain beneath the ground in the field northeast of the Aviation Gym, records are limited and it is uncertain. In order to properly assess the area, boring samples would need to be taken to confirm that the pool is in place and determine the type of material used to fill the pool when it was covered over.

If the boring samples confirm that the pool structure remains, and an environmental assessment determines that the materials used to fill the pool, and the earth surrounding the pool, do not contain any hazardous materials, removing the pool structure would require excavation of approximately 9,400 cubic yards of materials from an area that is 140 feet long, 120 feet wide, and up to 15 feet deep. The materials would then be cleaned of debris, not suitable for backfilling, re-inserted into the excavated area and recompact. The estimated cost would be as follows:

Boring and environmental testing:	\$20,000
<u>Excavation, sifting and replacement of materials:</u>	<u>\$680,000</u>
Total:	\$700,000

If the boring samples reveal that the area contains environmentally-sensitive materials, the project would have to be re-evaluated and the costs could escalate substantially.

CITY OF REDONDO BEACH

Budget Response Report

#33

June 7, 2024

Question:

How does the City's Vehicle and Heavy Equipment Replacement Program work and what City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2024-2025 Fiscal Year? What is the current replacement cycle for each vehicle and what is the cost to shorten the replacement cycle?

Response:

The Vehicle Replacement Fund (VRF) was established by the City during the 1983-84 Fiscal Year. It is a best management practice tool that allows the City to efficiently replace and maintain vehicles and equipment. The purpose of the Vehicle and Heavy Equipment Replacement Program is to evaluate, maintain, and replace vehicles and equipment on a schedule that optimizes their usefulness, avoids major repairs and periods of downtime, and captures ongoing technological improvements in vehicle safety, efficiency, and performance. Public Works manages the City Fleet and there is a dedicated Fleet maintenance team consisting of one Maintenance Supervisor, two Senior Mechanics, one Mechanic, and one Equipment Service Worker. A Senior Management Analyst in the Public Works Department manages the tracking, purchasing and disposition of all vehicles listed in the VRF. Most Redondo Beach vehicles historically have been replaced every 4 to 12 years, depending on their type and function, with an aggregate cost between \$1,000,000 and \$1,500,000 each year.

Staff is recommending the replacement of nineteen (19) vehicles/equipment in Fiscal Year 2024-2025 as part of Decision Package #26 for a total cost of \$1,263,822. There are four Public Works units recommended for replacement (2 Parks Division mowers, 1 Parks Division truck, and one Streets Division roller). The remaining recommended units are for the Police Department (1 Administration unit, 1 Investigations Division unit, 6 Police Patrol Division units, 4 Canine Division units, and 3 Traffic motorcycles), see the schedule below.

FY 24-25 Annual Vehicle Replacement Schedule									
<u>Unit</u>	<u>Model</u>	<u>Current Make/Model</u>	<u>Division</u>	<u>Dept.</u>	<u>Lifespan</u>	<u>Fund Balance</u>	<u>Additional Funding</u>	<u>Estimated Auction Value</u>	<u>Total Funding per Unit</u>
600	2012	DODGE RAM CHARGER ADMIN	ADMIN	P	13	\$ 47,299		\$ 2,000	\$ 49,299
688	2018	HONDA ODYSSEY VAN	INVESTIGATIONS-	P	6	\$ 51,622		\$ 2,000	\$ 53,622
296-13	2013	TORO GROUNDMASTER	PARKS-MEDIAN M	PW	11	\$ 32,015		\$ 2,000	\$ 34,015
297-13	2013	TORO GROUNDMASTER	PARKS	PW	11	\$ 28,265		\$ 2,000	\$ 30,265
667	2021	FORD UTILITY Equipped	PATROL	P	4	\$ 71,178	\$ 12,000	\$ 2,000	\$ 85,178
668	2021	FORD UTILITY Equipped	PATROL	P	4	\$ 71,178	\$ 12,000	\$ 2,000	\$ 85,178
669	2021	DODGE DURANGO Equipped	PATROL	P	4	\$ 71,178	\$ 12,000	\$ 2,000	\$ 85,178
670	2021	DODGE CHARGER Equipped	PATROL	P	4	\$ 71,178	\$ 12,000	\$ 2,000	\$ 85,178
674	2021	DODGE CHARGER Equipped	PATROL	P	4	\$ 71,178	\$ 20,000	\$ 2,000	\$ 93,178
677	2021	FORD UTILITY Equipped	PATROL-WC	P	4	\$ 73,923	\$ 20,000	\$ 2,000	\$ 95,923
654	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	8	\$ 71,308	\$ 20,000	\$ 2,000	\$ 93,308
655	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	8	\$ 71,604	\$ 20,000	\$ 2,000	\$ 93,604
656	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	8	\$ 71,604	\$ 20,000	\$ 2,000	\$ 93,604
657	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	8	\$ 71,604	\$ 20,000	\$ 2,000	\$ 93,604
690	2017	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	9	\$ 34,968		\$ 2,000	\$ 36,968
691	2017	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	9	\$ 34,968		\$ 2,000	\$ 36,968
692	2016	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	9	\$ 34,968		\$ 2,000	\$ 36,968
379	2007	INGERSOLL RAND ROLLER**	STREETS-GAS TAX	PW	17	\$ 10,443			\$ 10,443
207	2011	FORD F-350 1-TON PICKUP (SW	PARKS	PW	13	\$ 34,340	\$ 35,000	\$ 2,000	\$ 71,340
		Total							\$ 1,263,822

Table 1: FY 2024-25 Proposed Vehicle Purchases

There are also vehicles/equipment approved for replacement in FY 2023-24 that were unavailable. There are a variety of reasons that have impacted the procurement including: lack of supply, challenges with CNG conversions and new Advanced Clean Fleet regulations. Public Works will continue to work on the replacement of these units. The Department will request the FY 2023-24 funding be carried forward until the vehicles/generators become available and a purchase can be executed.

The vehicles approved for replacement in FY 2023-24 but have yet to be purchased are as follows:

Vehicles Not Purchased in FY2023-24 - Public Works Continue to Procure						
<u>Unit</u>	<u>Year</u>	<u>Prior Vehicle</u>	<u>Assigned</u>	<u>Dept</u>	<u>Funding</u>	<u>Comments</u>
261-08	2008	FORD RANGER UNIT 378 MOUNTED TO TRUCK	UPLANDS MAINT	PW	\$ 37,000.00	ZEV
G-11	1999	GENERAC 99A03799-S GENERATOR	BUILDING OCCUPANCY	PW	\$246,145.00	AQMD Permitting
620	2016	FORD UTILITY	INVESTIGATIONS SIU	P	\$ 43,651.63	ZEV/LEV
622	2017	DODGE DURANGO SUV SIU	INVESTIGATIONS-SIU	P	\$ 43,590.45	ZEV/LEV
333-06	2006	CHEVROLET CC7500 CNG DUMP TRUCK	STREETS-GAS TAX-EQ	PW	\$200,055.68	Functionality not available with CNG
350-06	2006	GMC TC 7500 CNG KNUCKLE BOOM CRANE	STREETS-GAS TAX-EQ	PW	\$290,320.03	Supply chain issues
200	2006	GMC TC 7500 INSULATED MANLIFT CNG	STREETS-ST LIGHTING	PW	\$283,386.19	Supply chain issues

Table 2: Vehicles FY2023-24 approved for replacement not purchased

Fleet Operations and Purchasing in FY 2023-24

In FY 2023-24 Public Works staff continued to see supply chain issues and significant delivery bottlenecks at all stages of vehicle purchase and maintenance. Costs across the operation, from vehicle purchase, contractor and upfitting costs, fuel, as well as parts and supplies have all continued to rise or have remained at historically high levels.

Maintenance costs for the City Fleet have been a significant issue in FY 2023-24. Rising costs of third-party labor, as well as parts and supplies, have impacted the budget. Rising costs are being experienced at a time when additional maintenance, above and beyond routine maintenance, is being required to keep older vehicles in service. Units are in service longer than planned at the time of purchase because:

1. life spans were extended as part of prior budget action,
2. appropriate replacement vehicles are not available for purchase, or
3. vehicles are delayed at the manufacturing or outfitting stage.

After-market outfitting of vehicles is a critical component for many of the specialty vehicles which make up the majority of units in our Police, Fire, and Public Works Departments. Shortages in parts and labor at after-market outfitting vendors have caused extreme delays in getting our vehicles service-ready after units have been delivered by the manufacturer.

Vehicle Purchase Status

In FY 2023-24 the City accepted delivery of the 16 vehicles listed below:

<u>FY23-24 Vehicles Delivered</u>					
Unit	Year	Vehicle Ordered	Assigned	Dept	Purchase Price
651	2023	CHEVROLET TAHOE	PATROL-Sergeants	P	\$ 87,290.00
652	2023	CHEVROLET TAHOE	PATROL-Sergeants	P	\$ 87,290.00
647	2023	DODGE DURANGO	PATROL	P	\$ 72,443.86
649	2023	DODGE DURANGO	PATROL	P	\$ 72,443.00
665	2023	DODGE DURANGO	PATROL	P	\$ 72,443.00
671	2023	DODGE DURANGO	PATROL	P	\$ 72,443.00
621	2024	FORD EXPLORER	ADMIN	P	\$ 48,942.00
872	2023	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 15,964.00
663	2022	FORD UTILITY/INTERCEPTOR	PATROL	P	\$ 65,480.00
664	2022	FORD UTILITY/INTERCEPTOR	PATROL	P	\$ 65,480.00
116	2015	SEAGRAVE PUMPER	FIRE	F	\$ 1,032,000.00
57	2024	FORD MAVERICK HYBRID	BUILDING	PL	\$ 36,053.00
59	2024	FORD MAVERICK HYBRID	BUILDING	PL	\$ 36,053.00
44	2023	FORD ESCAPE HYBRID	HOUSING NAVIGATOR	CA	\$ 43,247.00
101	2024	CHEVY SILVERADO 2500 4WD	FIRE PREVENTION	FD	\$ 59,842.00
352	2024	FORD MAVERICK HYBRID	STORM	PW	\$ 36,053.00
100	2024	FORD EXPLORER ST	ADMIN	FD	\$ 81,232.00

Table 3: Vehicles Delivered in FY 2023-24

The following 22 vehicles have been ordered and are in various stages of procurement, manufacturing, upfitting and are anticipated to be delivered in FY 2024-25:

<u>Vehicles Ordered Awaiting Delivery</u>					
Unit	Year	Prior Vehicle	Vehicle Ordered	Assigned	Dept
660	2017	FORD UTILITY	FORD UTILITY/INTERCEPTOR	PATROL	P
661	2017	FORD UTILITY	FORD UTILITY/INTERCEPTOR	PATROL	P
672	2017	FORD UTILITY SLICK TOP	FORD UTILITY/INTERCEPTOR	PATROL	P
675	2017	DODGE RAM CHARGER	FORD UTILITY/INTERCEPTOR	PATROL	P
678	2017	DODGE RAM CHARGER	FORD UTILITY/INTERCEPTOR	PATROL	P
243	2009	FORD F-250	FORD F-250 (CNG)	UPLANDS MAINT	PW
241	2009	FORD F-250	FORD F-250 (CNG)	PARKS	PW
348-09	2009	FORD F-350 1-TON PICKUP-EQ	FORD F-250 (CNG)	BUILDING OCCUPANCY	PW
349	2009	FORD F-350 1-TON PICKUP-EQ	FORD F-250 (CNG)	UPLANDS MAINT	PW
354	2009	FORD F-250 3/4 TON PICKUP	FORD F-250 CNG	PARKS	PW
G-14	2018	GENERAC 98A06015-S GENERATOR	CATERPILLAR D100-8S	FIRE STATION 1	PW
644	2019	DODGE RAM CHARGER	DODGE DURANGO	PATROL	P
648	2019	DODGE RAM CHARGER	DODGE DURANGO	PATROL	P
662	2019	DODGE RAM CHARGER	DODGE DURANGO	PATROL	P
666	2019	FORD UTILITY	DODGE DURANGO	PATROL	P
375	2013	LINELAZER 3400 STRIPER	LINELAZER 3400 STRIPER	STREETS-GAS TAX	PW
137	2008	CHEVROLET TAHOE-EQ	DODGE RAM 3500 4WD	HARBOR PATROL	F
104	2008	CHEVROLET SUBURBAN-EQ	DODGE RAM 3500 4WD	OPS-SPEC-SRVS	F
326	2009	VACTOR JET RODDER	GAPVAX COMBINATION (CNG)	SEWER	PW
121	2017	PIERCE ARROW XT PUMPER	SEAGRAVE PUMPER	OPS-SPEC-SRVS	F
322-06	2006	CHEVROLET CC7500 CNG FLATBED TRUCK	FORD F-750 (CNG)	BUILDING OCCUPANCY	PW
		CHEVROLET COMM CUT-AWAY TRUCK			
679	2005	(Pending Council Approval)	FORD F550 4WD	PATROL-SWAT	PD

Table 4: Vehicles Ordered Awaiting Delivery

Vehicle Replacement Fund Model

The Vehicle Replacement Fund is comprised of multiple funding sources including the General Fund, Sewer Fund, Building Occupancy Fund, Harbor Funds and other sources. Each vehicle is assigned for a specific use and charged against the appropriate fund using the approved replacement formulas. The replacement formula is based on two main components of the VRF, which are the maintenance and operations component and the vehicle replacement component.

Vehicle Replacement Fund Balance

In the FY 2024-25 Proposed Budget the expected beginning fund balance of the VRF is **\$3,587,538**. After City Manager recommendations and Decision Packages, the estimated FY 2024-25 end of year fund balance is **\$4,151,666**. This includes all proposed revenues from the various departments and all capital and operating Fleet Division expenditures for FY 2024-25.

Fleet Maintenance and Operations Budget

With regards to the funding of the maintenance and operations component, each department is charged based on the fuel consumption and internal labor costs associated with the vehicles assigned to the department. Funding flows into the Vehicle Replacement Fund and is then appropriated annually into the Fleet Operating Budget. The funding covers personnel, overhead, fuel, preventative maintenance and operations, and major repair costs.

Vehicle Replacement Funding

The funding mechanism used for the replacement of the vehicles/equipment is through a depreciation formula. First the replacement value is calculated by taking the purchase price of the vehicle, multiplying it by a 3% annual compounding rate to account for inflation, and then aggregating that compounding amount over the life cycle of the vehicle/equipment. The replacement value is then evenly divided for the duration of the (replacement) life span of the vehicle/equipment to calculate the annual amount. Below is a simplified example of the calculation for the vehicle replacement component.

Vehicle	Purchase Price	Life Span	Replacement Value (3% compounding rate)	Annual Amount
Administrative Sedan	\$ 50,000	12	\$ 71,288.04	\$ 5,940.67

Table 5: Sample Vehicle Replacement Calculation

Current Life Spans by Department

Each unit is entered into the VRF with an identified life span. The original life span is outlined in Administrative Policy/Procedures (APP) 12.01 Fleet Services Guide. The APP outlines the originally approved lifespan by vehicle type, see Table 6 APP Fleet Services Guide - Vehicle Life Span below. These lifespans were subsequently extended by Council actions: during the FY 2019-20 budget adoption the City Council approved Decision Package #25 which extended the life of vehicles/equipment by 10% (excluding Police Patrol units) and in FY 2020-21 through the approval of Decision Package #21 which reduced the annual allocation per vehicle by 50% for FY 2020-21 and FY 2021-22 (resuming to the regular annual allocations in FY 2022-23). The revised life spans can be seen in Table 7: Vehicle Life Span by Department and Class/Division.

Fleet Services Guide

DESCRIPTION	LIFE OF VEHICLE
SMALL PICKUP TRUCK	10
ADMINISTRATIVE SEDAN	10
FD-COMMAND VEHICLE (SUBURBAN)	7
FD-PUMPER TRUCK	17
FD-LADDER TRUCK	17
FD-TELESQUIRT	17
FD-AIR/LIGHT	17
FD-AMBULANCE	7
FD-PENYAN FIRE PUMP (BOAT)	10
KUSTOM SIGNAL TRAILER	15
RADAR TRAILER	15
PD-4 WHEELER (ATV)	10
PD-INVESTIGATIONS SEDAN	10
PD-UNDERCOVER SEDAN	5
PD-4-DOOR PATROL SEDAN	4
PD-4-DOOR PATROL SEDAN-K-9	7
PD-STEP VAN (SWAT)	15
PD-POLICE MOTORCYCLE	8
11 PASS.VAN CNG-EQ	10
FULL SIZE PICKUP TRUCK 3/4 -1 TON	10
DIAL SCALE	10
CANINE TRAILER	15
MANLIFT** MEDIUM DUTY TRUCK	15
TRAILER MOUNT GENERATOR	15
TILT TRAILER	20
SEATED MOWER	8
VIDEO VAN	15
STREET SWEEPER	8
STAKE BED TRUCK	15
VACTOR TRUCK	15
1979 INTER SEWER TRUCK	15
DUMP TRUCK	20
CASE ROLLER/TRAILER	18
KNUCKLE BOOM	15
TRACTOR	15
FORKLIFT	20
PAYLOADER	12
2000 STEAM CLEANER	5
ROLLER	15
1500 GPM WATER PUMP	15
FELKER SAW	10
COMPRESSOR	10
ELECTRIC UTILITY CART	12
TRAILER STEAM CLEANER	20
SKID STEER	15
PRO SPRAY	0

Note: not all vehicles listed above are scheduled for replacement

Appendix C

Table 6: APP Fleet Services Guide - Vehicle Life Span

Below is a table grouping units in each department by the department division or vehicle class.

Department	Vehicle Class/Dept. Division	Current Life Span (Years)
Police	Police Patrol	4
	Invesitgations SIU	6
	K9	8
	Traffic Motors	9
	Admin/Municipal Service/Code Enf	13
	SWAT	17
Fire	Fire Rescues	8
	Admin	13
	Harbor Vessels	17
	Ladder Truck/Engines	19
Public Works	Rider Sweeper	8
	Electric Carts	9
	Parks Mowers	11
	Truck Class 3 and below (F-350 and below)	13
	Truck Class 4 and above (F-450 and above)	17
	Generators	22
Community Services	Admin	13
Community Development	Admin	13
I.T.	Admin	13

Table 7: Vehicle Life Span by Department and Class/Division

If the life span of a vehicle is decreased, the estimated replacement value also decreases as the model anticipates less inflationary costs. However, that replacement value is now amortized over fewer years and the annual savings allocation will rise accordingly. The impact of adjusted life spans on the VRF annual savings amount is illustrated in Table 8: Sample Cost of Adjusting Vehicle Life Span below.

Vehicle	Purchase Price	Life Span	Replacement Value (3% compounding rate)	Annual Amount
Administrative Sedan	\$50,000	12	\$ 71,288.04	\$5,940.67
Administrative Sedan	\$50,000	10	\$ 67,195.82	\$6,719.58
Administrative Sedan	\$50,000	5	\$ 57,963.70	\$11,592.74

Vehicle	Purchase Price	Life Span	Replacement Value (3% compounding rate)	Annual Amount
Fire Seagrave Engine	\$1,000,000	17	\$ 1,652,847.63	\$97,226.33
Fire Seagrave Engine	\$1,000,000	15	\$ 1,557,967.42	\$103,864.49
Fire Seagrave Engine	\$1,000,000	10	\$ 1,343,916.38	\$134,391.64

Table 8: Sample Cost of Adjusting Vehicle Life Span

Historically, this model has accrued enough monies to fully fund scheduled purchases. However, in the last three years, due to rapidly escalating vehicle purchase prices, as well as rising outfitting and equipment costs, it has been necessary for Public Works to request supplementary funds at the time of purchase. This additional funding covers the delta between the funding saved for a unit and the new purchase price. This has been particularly significant for vehicles with a longer life span, vehicles that require major after-market upfitting (e.g., Police Patrol units), and for CNG vehicles. Covering the cost of the funding gap experienced by a unit means drawing funding from savings associated with other units in the Vehicle Replacement Fund fleet. In order to maintain the savings associated with all units, and to be able to make purchases at the end of the units' replacement lifecycles, adjustments are generally made at Mid-Year to replenish the VRF.

Looking forward, the VRF will continue to require careful management and regular adjustments to meet the changing environmental regulations as well as market conditions. Replacement values will likely continue to need one-time injections for changes in vehicle type based on the conversion of the fleet to renewable energy sources. However, the evolution of the municipal fleet industry is unpredictable and potentially volatile. Fleet replacement plans that do not remain flexible are easily foiled if "one for all" assumptions do not pan out.

For instance, the California Air Resources Board (CARB) requires that a certain portion of vehicles purchased in a given class are essentially zero emission vehicles. This low emission category used to include CNG vehicles, but that is no longer the case. That means the City is left looking for mid-size electric vehicle alternatives that are difficult to source in the market and generally do not have City infrastructure to support.

The challenging regulatory environment also has staff rethinking certain choices made that may no longer be advantageous. For example, CNG vehicles were once thought to be the "bridge" between the historically diesel-powered fleet and a future all electric fleet. There is now less economic advantage to purchasing CNG powered vehicles. CNG is a more cost-effective fuel than diesel, but the vehicles come with mark ups of \$17,000 to \$100,000 (depending on the vehicle class) and have much longer delivery timelines. With the CARB position now settled to be out of favor for CNG, there appears to be no regulatory compliance advantage to purchasing CNG. Ironically, CNG power does

present a lower emission “footprint” when compared to diesel, but fleet managers and taxpayers have no measurable incentive to make those purchases.

There is similar uncertainty regarding an electrified fleet. While electrical passenger and light truck vehicles are becoming mainstream, advancements for heavier and specialty vehicles are lagging. Mainstream electric heavy vehicles are currently not readily available for fleet markets. Additionally, long lead times and the lack of electric charging infrastructure make the transition to an electric fleet a promising long-term goal, but a practical challenge in the near to medium term.

City staff continue to monitor both the existing fleet and industry developments when making recommendations regarding the VRF. Overall, it is the adjustments to best practices that has allowed (and will continue to allow) the City to maintain a fleet that is sufficient to meet modern operational demands. Its health cannot be taken for granted however, and the City needs to remain vigilant, flexible and committed to the fleet fund’s purpose. When there is time in the City Council meeting calendar it will be helpful to discuss/consider the following policy issues

- Modernizing APP 12.01 to update vehicle lifecycles and fully incorporate the increased costs of equipment and technology as a growing percentage of the vehicle’s total replacement value.
- Addressing the pace of replenishment of the VRF funding utilized in prior budget actions and to make strategic/ advanced purchases, such as the recently procured Seagrave Fire Engines
- Consider eliminating CNG as an alternative vehicle purchasing option

CITY OF REDONDO BEACH

Budget Response Report

#34

May 30, 2024

Question:

How many City trees were planted during FY 2023-24, and how many are proposed to be planted in FY 2024-25?

Response:

Based on available funding and resources, the Public Works Department typically plants about 100 new trees each year. In FY 2023-24, approximately 130 new plantings are expected to be completed. All of these trees were planted by in-house staff at a total cost of approximately \$23,000, plus 250 hours of labor.

Available funding for new plantings during FY 2024-25 is expected to be less than it was in prior fiscal years. Fewer fees are being deposited in the City's Tree Enhancement Account as the Tree Preservation Ordinance that was adopted in 2023 appears to be reducing the annual number of development-related tree removals. The Public Works Department anticipates planting between 80 and 100 new trees in FY 2024-25 depending on the final amount of available funding.

CITY OF REDONDO BEACH
Budget Response Report

#35

June 13, 2024

Question:

What was the cultural and entertainment rental activity at the RBPAC in FY 2023-24 and what is expected in FY 2024-25?

Response:

Of the eleven (11) completed months of FY 2023-24, the Redondo Beach Performing Arts Center (RBPAC) was utilized for 212 event days, including 41 weekends. Of that amount, it was rented for 184 event days and open without charge for City events another 28 days. The 212 event day usages include 46 unique clients (Table 2) who presented 69 events (Table 3). Total attendance for FY 2023-24 will be more than 88,000 (Table 3).

Table 1 captures the RBPAC’s financial performance during the first 11 months of FY 2023-24. Revenue from rents and fees is \$826,222. Expenses noted in the table are also for the first 11 months of FY 2023-24 and include personnel (full-time and part-time) and operating costs. As noted, RBPAC incurred \$703,060 in personnel costs which included \$416,100 in full-time salaries and benefits for its four (4) full-time employees including the Cultural Arts Manager (who also oversees the City’s public art program and historical museum), Technical Director, Technical Specialist, and Custodian. Part-time salary costs totaled \$286,960. The part-time staff are critical to facility operation. Operating and production expenses total \$309,528.

Table 1: Budget Summary (July 2023-May 2024)

ITEM	FY 2023-24 (11 months)
REVENUE	
10033600-405010 (Rents & Percentages)	\$826,222
80033600-260390 (Production Expenses)	\$192,368
TOTAL	\$1,018,590
DIRECT EXPENSES (Without ISF)	
Full-time salaries and benefits	\$416,100
Part-time salaries	\$286,960
Operating expenses	\$115,824
Production expenses	\$193,704
TOTAL	\$1,012,588

ITEM	FY 2023-24 (11 months)
Profit (Loss) (Without ISF)	\$6,002
ISF Allocation Expenses	\$546,911
Profit (Loss) (With ISF)	(\$540,909)

Estimated revenue for the twelfth month (June 2024) is \$129,210 bringing total revenue for Fiscal Year 2023-24 to \$955,432, a 3% increase over the all-time high annual revenue of \$931,808 in FY 2018-19. Estimated expenses for June 2024 are \$85,971 for a net positive balance of \$43,239 for the month.

Table 2: Users (Rental Only - July 2023-May 2024)

#	User (Rentals Only)
1	Alliance Middle Academy 12
2	Alliance Collins Family High School
3	Alliance Neuwirth Academy
4	Alliance Virgil Roberts Academy
5	American Cancer Society
6	Art of Living Foundation
7	Asano Taiko U.S., Inc.
8	Boys and Girls Club of Fullerton
9	Culture Shock Los Angeles
10	Dakshini Bengali Association of California
11	Debbie Allen Dance Academy
12	Distinguished Speaker Series
13	Elvis Show SoCal
14	Encore Theatre Group
15	Experience Christian Ministries
16	Extended Family Outreach Ministry
17	Fifth Row Center Performing Arts
18	Flypoet Foundation
19	Full Armor Media
20	Gravit8 Dance Competition
21	Hall of Fame Dance Challenge
22	Hawthorne School District
23	Hermosa Beach Sister City Association

#	User (Rentals Only)
24	Hoffman Murphy Real Estate Team
25	Islamic Center of Hawthorne
26	Kala Koa Entertainment
27	Kids Artistic Revue
28	Las Vegas Dance Starz
29	Life & Times Network, Inc.
30	Living Art Productions
31	Los Angeles Ballet
32	Loudd n Clear
33	NDM Bollywood Dance Productions
34	North Redondo Beach Business Assoc.
35	OHO Productions, Inc.
36	Reaching Educational Milestones
37	Recreational Equipment
38	Redondo Ballet Company
39	School of Dance and Music
40	Soroptimists International MB
41	South Bay Police Training Committee
42	Spotlight Events
43	St. Anastasia Catholic School
44	Starbound National Talent Competition
45	Sulekha Events
46	Virgelia Productions

Table 3: Events and Attendance (July 2023-May 2024)

#	EVENT	ATTENDANCE
1	American Cancer Society "Classic Car Show Fundraiser"	1500
2	Art of Living Foundation "Gurudev Sri Sri"	650
3	Asano Taiko U.S., Inc. "International Taiko Festival"	1038
4	Boys and Girls Club of Fullerton "Hawaiian Music Concert"	720
5	City of Redondo Beach "Birthday Art Exhibit: Caesar Hernandez"	75
6	City of Redondo Beach "Compost Giveaway Events"	200
7	City of Redondo Beach "Council District 5 Meeting"	304
8	City of Redondo Beach "SFS Holiday Party"	130
9	City of Redondo Beach "SFS Senior Health Fair"	200
10	City of Redondo Beach "Shred and Hazardous Waste Events"	300
11	City of Redondo Beach "State of the City"	28
12	City of Redondo Beach "Various Police Department Events"	1300
13	Culture Shock Los Angeles "VIBE JR Dance Competition"	1100
14	Dakshini Bengali Association of California "Hariharan Live"	1250
15	Dakshini Bengali Association of California "Shaan Live"	1250
16	Debbie Allen Dance Academy "Hot Chocolate Nutcracker"	12,600
17	Distinguished Speaker Series "Dr. Lisa Genova"	1453
18	Distinguished Speaker Series "Dr. Moogega Cooper"	1453
19	Distinguished Speaker Series "Goldie Hawn"	1453
20	Distinguished Speaker Series "Liz Cheney"	1453
21	Distinguished Speaker Series "Lt Gen HR McMaster"	1453
22	Distinguished Speaker Series "Thomas Friedman"	1453
23	Elvis Show SoCal "Elvis Extravaganza"	1250
24	Encore Theatre Group "Matilda"	5557
25	EVgo Services "Film Production"	12
26	Experience Christian Ministries "Easter Program"	172
27	Extended Family Outreach Ministry "The Katinas in Concert"	64
28	Flypoet Foundation "Poetry Slam"	950
29	Full Armor Media "Nephew Tommy"	1300
30	Full Armor Media "Will Downing"	1048
31	Gravit8 "Dance Competition"	2000
32	Hall of Fame "Dance Competition"	4000
33	Hermosa Beach Sister City Association "Gala Fundraiser"	100
34	Hoffman Murphy Real Estate Team "Shred Event"	200
35	Islamic Center of Hawthorne "Seerah Conference"	1200
36	Kala Koa Entertainment "Flamenco Festival"	785
37	Kala Koa Entertainment "Slack Key Festival"	1350

#	EVENT	ATTENDANCE
38	Kids Artistic Revue "Dance Competition"	2000
39	Las Vegas Dance Starz "Dance Competition"	1500
40	Life & Times Network "Festival of African Diaspora"	300
41	Living Art Productions "Easter Experience"	1500
42	Los Angeles Ballet "Firebird and Serenade"	2000
43	Los Angeles Ballet "Nutcracker"	3500
44	Loudd n Clear "Voices of LA"	150
45	NDM Bollywood Dance "Fall Recital"	2000
46	NDM Bollywood Dance "Wizard of Oz"	1750
47	North Redondo Beach Business Assoc. "Springfest"	1000
48	OHO Productions "Zakir Khan"	1043
49	Reaching Educational Milestones "Funk Show"	650
50	Reaching Educational Milestones "Gospel and Comedy"	125
51	Reaching Educational Milestones "Hip Hop Concert"	120
52	Reaching Educational Milestones "Legends of Soul"	475
53	Reaching Educational Milestones "Rick James 95th"	350
54	Reaching Educational Milestones "Silk 30th Anniversary"	200
55	Reaching Educational Milestones "Southern Soul"	425
56	Reaching Educational Milestones "Valentine's Day Concert"	200
57	Redondo Ballet "Snow Queen"	1500
58	Redondo Ballet "Through the Pages"	1500
59	REI "Multiple Bicycle Safety Classes"	500
60	School of Dance and Music "Coppelia"	655
61	School of Dance and Music "Dance Stars"	457
62	Soroptimists International Manhattan Beach "Women's Film Festival"	145
63	South Bay Police Training Committee "Trainings"	350
64	Spotlight Events "Dance Competition"	3000
65	St. Anastasia Catholic School "Christmas Program"	1064
66	Starbound "Dance Competitions"	6500
67	Sulekha Events "Ranjit Bawa"	1100
69	Virgelia Productions "Pageants"	854
	TOTAL ATTENDANCE	88,264

Attendance for the month of June is estimated to be between 17,000 (60% average capacity) and 23,000 (80% average capacity) considering the fact that the center is hosting 11 student dance recitals, 5 graduation ceremonies, and 4 performances of the musical "The Addams Family" by Encore South Bay – all very popular with families.

Fiscal Year 2024-25

Rental activity at the RBPAC has reached pre-pandemic levels. Projections for FY 2024-25 suggest that venue bookings and operations will be consistent with FY 2023-24 actuals, with some opportunity to expand the number of booked rental days.

CITY OF REDONDO BEACH
Budget Response Report

#36

Date Assigned: June 15, 2023

Question:

What comments were received from City Commissions Regarding the FY 2024-25 Proposed Budget and Five-Year Capital Improvement Program?

Response:

As part of the FY 2024-25 Budget process, City Manager Mike Witzansky and/ or Finance Director Wendy Collazo attended Commission meetings to share budget themes, solicit input on priorities for the upcoming Proposed Budget and Five-Year Capital Improvement Program (CIP), and request Commission feedback. The dates of the discussions are shown below:

Date 2024	Commission
April 8	Harbor Commission
April 10	Recreation and Parks Commission
April 11	Budget and Finance Commission
April 15	Public Safety Commission
April 17	Historical Commission
April 18	Planning Commission
April 22	Public Works and Sustainability Commission
April 30	Budget and Finance Commission
May 1	Preservation Commission
May 6	Library Commission
May 23	Planning Commission – General Plan Consistency Review
May 30	Budget and Finance Commission
June 10	Harbor Commission
June 13	Budget and Finance Commission

The following information summarizes feedback from the budget-focused meetings (Commissions listed in alphabetical order). The other Commissions identified above discussed the FY 2024-25 Proposed Budget and CIP and asked questions of City staff but did not provide formal feedback or recommendations to the City Council.

Historical Commission

The Historical Commission discussed the budget on April 17, 2024. The Commission discussed the budget and unanimously approved the following:

Recommend that the Community Services Director and the City Manager include the following in the FY 2024-25 Proposed Budget to City Council:

- A one-time appropriation of \$25,000 for the interior painting of the Museum and other Museum improvements.
- An additional ongoing appropriation of \$6,000 (for a total ongoing appropriation of \$16,000) for Museum supplies, events, advertising, and fountain maintenance.
- An additional ongoing appropriation of \$20,000 (for a total ongoing appropriation of \$40,000) for part-time staff.
- A one-time appropriation of an amount, to be determined by the Public Works Department, to pay for Capital Improvement Projects, including interior structural repairs to the Museum, chimney flashing/repair leaks/attic inspection, pump out standing water, and the replacement of all City signs using the name “Queen Anne Museum” with signs using the name “Redondo Beach Historical Museum.”

Library Commission

The Library Commission discussed the budget on May 6, 2024. Following the discussion, the Commission drafted and shared a letter with its recommendations (see attached).

Preservation Commission

The Preservation Commission discussed the budget at their May 1, 2024 meeting. The main priority for the Preservation Commission is the new Citywide Historic Resources Survey and related amendments to the Preservation Ordinance. This is already included in the proposed budget.

Other items discussed at the meeting include the following:

- Creating updated promotional materials regarding the City’s Preservation Program.
- Funding a plaque program so that all landmark properties have an informational plaque.
- Hosting a Preservation booth at City festival events.
- Updating the City’s Landmark book, which includes photos and descriptions of landmark properties up to approximately 2009.

Public Art Commission

At the April 26, 2024 meeting of the Public Art Commission, Commissioners discussed recommendations for the FY 2024-25 Budget.

The Public Art Commission is requesting Council’s consideration of the below items:

- Funding for a Full-Time Cultural Arts Program Administrator or Analyst to assist with public art projects.
- A specific set-aside in the John Parsons Art Fund for the Utility Box Art Program to ensure at least 5 boxes, one per District, are wrapped in art every year. \$15,000 per year.
- Regarding the John Parsons Art Fund (JPF)

- That the JPF is included in the City Budget documents, including its revenue expectations.
- That the JPF revenues and expenses are audited every year like the rest of the City financials.
- That the 1% fees into the JPF are detailed as line items and shared with the PA Commission.
- If any developer of a commercial or residential project over \$250K in value has chosen to install public art themselves, instead of paying the mandatory 1% fee in the past, that the City provide a list covering the full inventory of those art pieces to the Public Art Commission, ideally for the past ten years.

Public Works and Sustainability Commission

The Public Works and Sustainability Commission held their regularly scheduled meeting on April 22, 2024 at 7:00 PM in the City Council Chambers. Item J.1 provided for a discussion regarding the Capital Improvement Program. The City Manager kicked off the item by discussing the general budget themes and the current and proposed capital projects and invited feedback on the budget from the commissioners.

On May 29, 2024, the Public Works and Sustainability Commission held a special meeting and discussed the proposed FY 2024-25 Budget under Item J.3. As a result, the Public Works and Sustainability Commission passed a motion to convey to the Council that the Commissioners:

- Appreciate the presentation of the draft Budget.
- Support the draft Budget as presented.
- Encourage all citizens to review the draft Budget themselves and provide their personal input as they desire.

City staff shared this information with City Council in a formal memo via email on June 7, 2024 (see attached).

Recreation and Parks Commission

The Recreation and Parks Commission discussed the Budget on April 10, 2024. The Commission recommending the following for City Council consideration:

- Requested the Council provide funding for Aviation Park pickleball.
- Consider looking at pickleball court improvements at Perry Park, including a fence between the basketball courts and resurfacing of the courts.
- Consider improving bike paths to the parks.

Library Commission

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

tel 310 318-0676
fax 310 318-3809

April 22, 2024

The Honorable Mayor of Redondo Beach
The Honorable Redondo Beach City Council
Redondo Beach Council Chambers
415 Diamond Street
Redondo Beach, CA 90277

Subject: Reclassification of Senior Librarian position and budget requests for the Redondo Beach Public Library for FY 2024-2025

Dear Honorable Mayor and Councilmembers:

This letter serves to update the City Council on current library services and requests for funding to continue maintaining those services. Thus far for FY 2023-2024, the Main Library and North Branch locations combined have seen, on average, 15,600 patrons per month entering the facilities in addition to digital circulation of 10,600 items per month. This represents a significant increase from FY 2022-2023, when the monthly average was 14,800 patrons and the monthly digital circulation was 4,500 items. The Library Commission is also pleased to share that the open+ access program (Attachment 1) that was part of the City's Strategic Plan beginning in 2022 is ready to begin a soft opening stage. The current and previous library directors and staff have worked hard to bring this program to fruition allowing the city library system to serve more patrons by expanding access to the library facilities outside of the currently regularly staffed time, particularly at the North Branch location.

The library's long time Senior Librarian retired at the end of 2023 and after careful consideration of the duties that she had been performing by Library Director Dana Vinke, the Library Commission requests a reclassification of that position to become a Library Manager position (Attachment 2), which better encapsulates the duties that the former Senior Librarian was undertaking.

Additionally, the Library Commission requests the following increases to the FY 2024-2025 budget to continue supporting the current operations and programs:

- 1. The Commission is requesting that \$50,000.00 be added to the materials collection budget on a permanent basis.**

Since 2018, the Library Commission has requested an additional allocation of \$50,000 for the Library's materials collection budget (Attachment 3). An amount of \$43,000 was permanently deducted from the FY 2010-2011 materials collection budget of \$293,070 to cover higher maintenance costs for SirsiDynix. Since that time, the library has added



Redondo Beach Public Library

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

tel 310 318-0676
fax 310 318-3809

digital products to the materials collection and outsourced the cataloging and processing of books, adding to the cost of each title.

2. The Commission is requesting that this \$10,000 funding be added to the Library operations budget on a permanent basis.

The Commission has also requested, since 2019, an increase of \$8,000 to support price increases in Envisionware, the library's computer reservation system, and SirsiDynix, the library's automation system (Attachment 4). We would like to request that amount be raised by \$2,000 as prices have continued to increase for both of these services and other operating costs. Lastly, the Commission requests funding to add additional security cameras at Main Library to ensure continued safety and security for staff and patrons. The proposal to add cameras to the interior of the library, lobby and parking garage would require a cost consistent with discussions with the city manager.

The Commission thanks you for your continued support of our city library system.

Sincerely,

Jennifer N. Hall
Chair

Library Commission

City of Redondo Beach

Attachments:

1. open+ access Information Sheet
2. Library Manager Position Description
3. Materials Collection Needs
4. Descriptions of SirsiDynix and EnvisionWare

open+ access Information Sheet

open+ access is a comprehensive system that allows libraries to provide more flexible hours, making them more accessible to the community. Designed to complement staffed library hours, open+ can be implemented in a number of different ways to meet various library service models. 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. open+ access is a fully customizable solution already in use at over 850 libraries.

open+ puts all the control at your fingertips with a central administration system to ensure that your library runs smoothly when staff are not present. From one place, open+ can control your library system, door access, security gates, building lights, audio announcements, public access computers, self-service kiosks, cameras, and security alarms. It is more than just technology and components, it's the entire system that unifies all these technological components and helps you securely run your library when your staff is not present.

2. LIBRARY MANAGER POSITION DESCRIPTION

SUMMARY

Recent vacancies in positions in the Library Department have provided an opportunity for Department reorganization. In order to improve operational efficiency, provide opportunities for career development and succession planning, and retain critical staff, the Department has proposed a budget neutral personnel adjustment that affects one position. Specifically, the Department is proposing reallocating funding from the Senior Librarian position and part-time salary positions to create a new supervisory/management position. All proposed adjustments would be accommodated within the Library Department's current operating budget. No additional appropriation is required.

BACKGROUND

In order to meet contemporary operational needs and to best serve the community, the Library Department has taken the opportunity to evaluate current vacancies and has identified an opportunity to reclassify a certain position to best address areas of concern utilizing existing Department resources. The requested personnel adjustments create a potential promotional opportunity for City of Redondo Beach employees, which would improve succession planning, career development, employee retention, and recruitment. Being able to offer advancement to supervisory and management level positions within the City is a benefit for marketing, recruitment efforts, and morale, while at the same time improving the overall operational capabilities of the Department. These personnel adjustments would have immediate effect upon approval.

The proposed personnel adjustments would reallocate current funding from the currently vacant full-time Senior Librarian position and part-time salary savings to create the new full-time position of Library Manager. The recently vacated Senior Librarian position will not be filled, and funding will be reallocated to the proposed new position.

First, it would allow the library to better meet the needs of its patrons. As the library's collection and services continue to grow, it is increasingly important to have a manager who can oversee all aspects of the library's operations. A Library Manager position would be responsible for developing and implementing new programs and services, as well as managing the library's budget and staff. Second, upgrading the senior librarian position would help the library to attract and retain qualified staff. In today's competitive job market, it is important to offer employees opportunities for advancement. Upgrading the Senior Librarian position would create a new career path for librarians and help the library to keep its best employees. Third, upgrading the Senior Librarian position would enhance the library's reputation in the community. A library manager would be a visible and active member of the community, representing the library at events and meetings. This would help to raise the library's profile and attract new patrons.

Overall the Library Manager position would allow the library to better meet the needs of its patrons, attract and retain qualified staff, and enhance its reputation in the community.

FISCAL IMPACT

All recommended personnel adjustments will be fully funded within the Library Department's proposed FY 2024-25 operating budget if approved. Cost savings from the vacant positions and the reduction in part-time staffing hours will offset the short-term and long-term costs of the proposed new position and reclassification.

3. REDONDO BEACH PUBLIC LIBRARY COLLECTION NEEDS

The mission of the Redondo Beach Public Library is to provide “services and materials in a welcoming atmosphere to meet the information, educational, recreational, and cultural needs of all Library users.” It is important that the Library’s collections are maintained to meet the diverse needs of library patrons and reflect the needs of the community.

Investing in our library materials budget is an investment in our community's future. By providing access to high-quality resources, we empower our residents to learn, grow, and thrive.

- **Expand our collection:** Acquire new and relevant materials in high-demand areas.
- **Update outdated resources:** Replace outdated materials with current and accurate information.
- **Increase access to digital resources:** Expand our collection of eBooks, audiobooks, and online databases.
- **Support diverse needs:** Acquire materials that reflect the cultural and linguistic diversity of our community.

Digital Collection - \$30,000

Digital collections are more expensive than their print counterparts and the cost of digital content has risen rapidly. Publishers determine their prices annually and the cost of eBooks has increased by 36.8% in the last year. Newer digital books can cost between \$50–\$60 to license for 24 months, and libraries may need to repurchase the title or remove it from their collection if demand decreases. This impacts the Library’s purchasing ability to acquire content and increases wait time for our patrons. The requested amount will allow an increase in the number of digital titles in the Library’s collection.

Print Collection - \$20,000

The price of print books has increased in recent years due to rising production and transportation costs, including the price of paper pulp, labor, and materials. For example, paper pulp prices have increased by more than 20% in each of the last three years. This amount would be distributed between the Adult and Juvenile Collections. As you know, fostering a love of reading in young people is crucial for their academic success and personal development. By investing in our adult collection, we can ensure that the library continues to be a valuable resource for all residents. A vibrant and up-to-date collection will encourage lifelong learning, promote literacy, and foster a sense of community.

Descriptions of SirsiDynix and EnvisionWare

SirsiDynix is the cloud-based software that manages the core Library's functions and services including circulation, catalog, and reporting.

EnvisionWare is the software that manages the Library's computer reservation and public printing and scanning services.



MEMORANDUM

Date: June 7, 2024

To: City Council

From: Public Works & Sustainability Commission Liaison

Reference: Public Works and Sustainability Commission Meetings on April 22, 2024 and May 29, 2024 – Item J.3 FY2024-25 Budget

The Public Works and Sustainability Commission held their regularly scheduled meeting on April 22, 2024 at 7:00 PM in the City Council Chambers. Item J.1 provided for a discussion regarding the Capital Improvement Program. City Manager Mike Witzansky kicked off the item and the FY2024-25 Budget by discussing the revenue related to the projects and inviting feedback from the commissioners.

On May 29, 2024, the Public Works and Sustainability Commission held a special meeting and discussed the proposed FY2024-25 Budget under Item J.3. As a result, the Public Works and Sustainability Commission passed a motion to convey to the Council that they:

- Appreciate the presentation of the draft Budget; and
- Support the draft Budget as presented; and
- Encourage all citizens to review the draft Budget themselves and provide their personal input as they desire.

CITY OF REDONDO BEACH

Budget Response Report

#37

June 13, 2024

Question:

What is the estimated cost of the Ito Family Park Dedication plaque/monument project? What is the cost to phase implementation of the project and begin with the installation of three signs describing the site's history?

Response:

In 2021, the City Council approved the renaming of the Flagler-Ripley Parkette to the Ito Family Open Space in honor of the Ito family, who lived nearby and continue to have strong ties to the Redondo Beach community. In 2022, the Public Art Commission developed a conceptual plan that proposed a number of site improvements that included carefully selected plants, trees, monuments, signage, and fencing, all focused on the family's Japanese heritage and enhancing the newly-named parkette. Included below is the conceptual plan, as proposed by the Public Art Commission and recommended by the Historical and Recreation & Parks Commissions:



Staff reviewed the plan and have identified three phases to incrementally install the proposed park improvements, including:

Phase I – Installation of Informational Signs

Up to three informational signs would be installed along the existing sidewalks, facing outward. Signs would include historical information about the Ito Family. For cost estimation purposes, two sign options are included below:

Path of History Markers	Veterans Park Plaques
\$7,000 each	\$3,000 each
	
<p>Approximately 24" X 36" on a signpost.</p> <p>Privately fabricated.</p> <p>Cost includes materials, fabrication and installation.</p> <p>More suitable for informational/historical signage.</p>	<p>Aluminum sign installed in concrete base and foundation.</p> <p>Cost includes fabrication of the plaque, materials, installation and staff time.</p> <p>More suitable for commemorative signage.</p>

Phase II – Installation of a Meandering Pathway

This phase would include the installation of a meandering pathway, made of decomposed granite (DG), throughout the park including strategic seating or rest areas. It would also include the relocation of Phase I signs to be viewable from the pathway on the interior of the park. Supplemental monument or historical signs would also be included, as identified. Additional work would include sod removal and grading. Estimated costs for implementation of Phase II would be \$246,113, which would include the following items:

Item	Extended Amount
Mobilization	\$10,000
Sod Removal (5,500 ft ²)	\$24,750
Pathway Grading (5,500 ft ²)	\$20,625
3" DG Pathways	\$38,250
Turf Repair (1,000 ft ²)	\$5,000
Steel Benches	\$6,500
Relocation of Phase I Signs	\$9,000
Supplemental Signs	\$25,000
Phase II SUBTOTAL	\$139,125
Contingency (25%)	\$34,781
Design Services (12% of const.)	\$20,869
Project & Construction Mgmt. + Inspection Services (10% of const.)	\$17,391
Escalation to June 2026 (8%)	\$33,947
Phase II TOTAL	\$246,113

Phase III – Installation of Landscaping

This phase would include the installation of California-appropriate landscaping throughout the park to further enhance and beautify the area. Necessary work would include additional sod removal, grading, soil prep, installation and modification of irrigation, plants, and installation. Estimated costs for implementation of Phase III would be \$484,631, which would include the following items:

Item	Extended Amount
Mobilization	\$15,000
Sod Removal (10,500 ft ²)	\$47,250
Landscape Grading + Soil Prep (10,500 ft ²)	\$52,500
Installation/Mod. Of Irrigation System	\$60,000
Landscape Procurement and Install	\$60,000
90-day Landscape Maint. Period	\$6,000
Phase III SUBTOTAL	\$240,750
Contingency (25%)	\$60,188
Design Services (12% of const.)	\$36,113
Project & Construction Mgmt. + Inspection Services (10% of const.)	\$30,094
Escalation to June 2028 (8%)	\$117,486
Phase III TOTAL	\$484,631

Cost estimates were generated from current projects including the landscape improvement project for the Southern California Edison Right-of-Way, west of Pacific Coast Highway. Estimations were modified with reasonable soft costs, contingencies and projected escalation. The estimates also include simple grading requirements to achieve ADA compliance and ensure no drainage issues occur in the park. Complications with these assumptions may require additional funding and would become known as the project is developed.

Public Art elements were included as part of the proposed conceptual plan, but are not included in these cost estimates since they can vary in range depending on the desired medium, materials, and size. Any Public Art elements should be considered at a later phase of the project to ensure the piece(s) fits in the desired space and enhances the visitor experience at the park.

CITY OF REDONDO BEACH

Budget Response Report

#38

June 13, 2024

Question:

What were the results of the fee comparison prepared by staff in the Community Services Department for neighboring recreation programs?

Response:

In 2023, the Community Services Department commenced a fee study that compared all recreation and cultural arts fees with those charged by neighboring municipalities. Overall, the fee study concluded that most fees charged by the City were well below average in comparison to similar fees charged in nearby agencies. In response, the City Council approved a 10% increase in recreation fees as part of the FY 2023-24 Budget. This approach helped to align many fees to more appropriate levels while beginning to phase in increases for those that were well below industry standard. More recently, staff conducted outreach with nearby municipalities to update the fee data and determine if a second phase of fee increases is recommended. Specifically, staff examined program and facility use fees that are believed to fall short of current market rates.

Municipalities structure their fees using various models, making it difficult to find comparative fees across the board. For example, fees for facility rentals are determined by several factors including amenities, availability of staff resources, and location, among others. Therefore, staff worked diligently to find the most comparable rates to consider when making its recommendations, resulting in a variety of cities being used for each rate comparison. If approved, all recommended fee increases would result in an estimated revenue increase of \$807,358 across multiple programs, facilities, and services. Included below is a breakdown of projected revenue for each category of activities:

Account Name	Current Fee Revenues	Projected Revenues with proposed Changes to Fees	Projected Revenue Increase
Rec Admin (Special Event Processing Fee)	\$0	\$1,155	\$1,155
Aviation Gym (Rents & Percentages)	\$285,600	\$300,281	\$14,681
Seaside Lagoon (Entrance Fee)	\$460,142	\$490,000	\$29,858
User Pay Program (Recreation Programs)	\$852,820	\$885,000	\$32,180
Breakwater Program (Recreation Programs)	\$101,880	\$107,396	\$5,516
Afterschool Program (Recreation Programs)	\$804,375	\$1,433,025	\$628,650
Summer Playground (Recreation Programs)	\$93,380	\$133,546	\$40,166
Camp Wilderness (Recreation Programs)	\$63,880	\$67,152	\$3,272
Alta Vista Facility (Tennis Court Fees)	\$170,000	\$190,400	\$20,400
Alta Vista Facilities (Rents & Percentages)	\$83,535	\$96,065	\$12,530
Wilderness Park (Facility Reservations)	\$23,203	\$29,000	\$5,797
Senior Services (Rents & Percentages)	\$15,397	\$20,000	\$4,603
SFS Rec Programs (Recreation Programs)	\$28,000	\$30,000	\$2,000
Street Banners	\$11,000	\$17,550	\$6,550
Totals:	\$3,024,562	\$3,831,920	\$807,358
	Current Fee Revenues	Revenues with proposed Changes to Fees	Projected Revenue Increase

The following includes information outlining the main fees charged for a variety of services as well as comparative fees from neighboring agencies.

Program Fees

The Program Fees category is the broadest range of fees as it includes all general recreation fees such as park rentals, moon bounce permits, street banner permits, Afterschool Program registration, seasonal camps, preschool program, sailing, Senior & Family Services activity fees, and adult sport programs. The data collected shows that Redondo Beach is, on average, still below the industry standard for many program fees, including those for Street Banner Permits. Considering the high visibility that these banners receive along major corridors of the city, staff is recommending a fee increase to \$650 for all available locations, as noted in the table below. If approved, this fee increase would result in additional \$6,550 in ongoing revenue:

	Current Fee	Proposed Fee	Projected Revenue Increase	Comparative Fee Ranges
PCH & Elena	\$303	\$650	\$6,550	Hermosa Beach \$718 Manhattan Beach \$344 <i>(Both cities have City staff install the banners)</i>
Prospect & Del Amo	\$358	\$650		
Inglewood & Artesia	\$358	\$650		
Catalina & PCH	\$440	\$650		

Redondo Beach is paying Signvertise \$350 per install.

The Afterschool Program remains a highly popular and well sought-after program due to its focus on recreational activities, homework time and assistance, and special seasonal activities led by trained and qualified employees. This program is held at all eight elementary school sites within the Redondo Beach Unified School District immediately following dismissal of class each day. Upon review of registration fees for other afterschool programs provided in nearby cities, the City's Afterschool Program fees fall below average. Staff recommends an increase from \$200 to \$275 for the first child registered in the program and an increase from \$165 to \$220 for any additional child.

	Current Fee	Proposed Fee	Projected Revenue Increase	Comparative Fee Ranges
First Child	\$200	\$275	\$628,650	RB CDC - \$517
*Second Child	\$165	\$220		RB Right at School - \$599

**Would be updated to apply to any additional child(ren) registered in the program.*

Aviation Facility

The Aviation Facility includes multiple dance rooms, a large and small gymnasium, and a sport field. Each facility is available for rental, charged on an hourly basis.

	Current Fee	Proposed Fee	Projected Revenue Increase	Comparative Fee Ranges
Large Gym	\$110	\$130	\$14,681	\$125 - \$210
Small Gym	\$83	\$100		\$100 - \$190
Dance Room	\$44	\$55		\$60 - \$90
Sport Field	\$138	\$150		\$135 - \$160
Sport Field Lights	\$28	\$30		\$18 - \$40

Wilderness Park

Wilderness Park has a variety of fees for overnight camping, usage of the amphitheater, and usage of the Visitor Center facility. Many fees fall well below market rates when compared to other campground sites as well as facility rental fees for similar facilities. Included below are the Wilderness Park usage fees recommended for increase:

	Current Fee	Proposed Fee	Projected Revenue Increase	Explanation/ Comparative Fee Ranges	
Overnight Camping - youth	\$5	\$8	\$5,797	Most comps. have flat rates per camp site	
Overnight Camping – adult	\$7	\$10			
Overnight – whole park	\$352	\$400			For up to 120 people. Increased fee reflects a charge of \$3.33 per camper
Overnight – staff fee	\$374	\$450			Fee increase covers staff time required for overnight park rental.
Private Parties – day (3 hours)	\$66	\$75			\$36-50/hour
Amphitheater (3 hours)	\$66	\$75			
Deposit (refundable)	\$110	\$200			\$150 - \$203
Wedding – Amphitheater (3 hours)	\$220	\$300			\$400
Wedding – Amphitheater (6 hours)	\$440	\$600			
Wedding – Amphitheater (addtl. hrs.)	\$77	\$80			
Scouts & Schools	\$33	\$50			
Visitor Center Rental	\$44	\$50			\$58
Visitor Center Rental (nonprofit)	\$33	\$40			
Visitor Center Set-up/Breakdown	\$28	\$70			Fee increase accounts for staff time required for this activity

Alta Vista Tennis Center

The Alta Vista Tennis Center includes eight tennis courts, a racquetball facility, community center rental facility, and a picnic shelter. Facility rental fees are recommended for an increase and for them to better align with pricing structures at other City facilities. For example, use of the kitchen is currently a standalone fee, but based on current uses of the facility, staff recommends this fee to be combined with the facility rental fee and not separating the two, especially since use of the kitchen is dependent on use of the rental hall. Staff projects an ongoing revenue increase of \$12,530 for these proposed fee changes. Additionally, tennis court use fees are recommended for an increase, based on comps received from other City agencies including Manhattan Beach, Long Beach, Rolling Hills Estates, and Beverly Hills. League fees did not differ from regular rates charged at the above cities. Included below are staff's recommended fee increases for the Alta Vista Tennis Center:

	Current Fee	Proposed Fee	Projected Revenue Increase	Comparative Fee Ranges
Tennis – Adult (PT ¹)	\$9	\$10	\$20,400	\$9 - \$14
Tennis – Senior (PT ¹)	\$9	\$10		\$9 - \$14
Tennis – Youth (PT ¹)	\$9	\$10		\$9 - \$14
Tennis – Adult (NPT ²)	\$7	\$8		\$9 - \$14
Tennis – Senior (NPT ²)	\$6	\$7		\$9 - \$14
Tennis – Youth (NPT ²)	\$6	\$7		\$9 - \$14
Tennis – Pro. Instructors	\$14	\$15		varied
Membership (annual)	\$17	\$25		\$100
Membership – Pro (annual)	<i>New</i>	\$100		varied
Racquetball – Adult (PT ³)	\$11	\$11		\$9 - \$14
Racquetball – Senior (PT ³)	\$9	\$11		\$9 - \$14
Racquetball – Youth (PT ³)	\$9	\$11		\$9 - \$14
Racquetball – Adult (NPT ⁴)	\$9	\$10		\$9 - \$14
Racquetball – Senior (NPT ⁴)	\$7	\$9		\$9 - \$14
Racquetball – Youth (NPT ⁴)	\$0	\$0	\$9 - \$14	

¹Tennis Prime Time (PT) hours are Monday to Friday from 8:00am - 12:00pm and 6:00 – 10:00pm; and Saturday and Sunday from 8:00am – 5:00pm.

²Tennis Non-Prime Time (NPT) hours are Monday to Friday from 12:00 – 6:00pm; and Saturday and Sunday from 5:00 – 8:00pm.

³Racquetball Prime Time (PT) hours are Monday to Friday from 4:30 – 9:30pm; and Saturday to Sunday from 8:30am – 3:30pm.

⁴Racquetball Non-Prime Time (NPT) hours are Monday to Friday from 8:30am – 4:30pm; and Saturday and Sunday from 3:30 – 6:30pm.

Included in the following table are projections for additional increases from the proposed fee for usage of the tennis courts, calculated at \$1 increments up to the top level of the fee comparisons:

	\$1 Increase	\$2 Increase	\$3 Increase	\$4 Increase
Tennis – Adult (PT ¹)	\$11	\$12	\$13	\$14
Tennis – Senior (PT ¹)	\$11	\$12	\$13	\$14
Tennis – Youth (PT ¹)	\$11	\$12	\$13	\$14
Tennis – Adult (NPT ²)	\$9	\$10	\$11	\$12
Tennis – Senior (NPT ²)	\$8	\$9	\$10	\$11
Tennis – Youth (NPT ²)	\$8	\$9	\$10	\$11
Tennis – Pro. Instructors	\$16	\$17	\$18	\$19
Projected Revenue Increase	\$20,000	\$40,000	\$60,000	\$80,000

Seaside Lagoon

Staff is recommending increases to select fees at Seaside Lagoon including use of barbecue area(s), party rental, and adding new rates for commercial uses of the lagoon. Comps were collected from Paradise Cove, Splash Adventure, Castaway Island & Lagoon, and Tropical Splash in Florida, as well as Casitas Water Adventure in California. Admission and season passes are recommended to remain at their current rates. Fees recommended for increase or to be created include the following:

	Current Fee	Proposed Fee	Projected Revenue Increase	Explanation/ Comparative Fee Ranges
Barbecue Area – 1 table	\$55	\$60	\$29,858	
Barbecue Area – 2 tables	\$110	\$120		
⁵ Picnic Shelter - lagoon open (10:00am – 4:00pm)	\$825	\$900		
⁵ Picnic Shelter - lagoon closed (10:00am – 4:00pm)	\$1,045	\$1,200		\$300 - \$1,500/hr. Requires a 3-hour minimum.
⁵ Picnic Shelter - lagoon closed (10:00am – midnight)	\$2,800	\$1,650		
⁵ Picnic Shelter - lagoon closed (6:00 – 10:00pm, Monday – Thursday)	\$633	\$800		
⁵ Picnic Shelter - lagoon closed (6:00pm – midnight, Friday - Sunday)	\$1,045	\$1,200		
Additional Hours	\$110	\$200		
Kitchen (4 hours)	\$33	\$40		
Tables and Chairs	\$72	\$75		
Deposit (refundable)	<i>New</i>	\$400		Deposits \$350 - \$590
Overnight Storage (prior to use)	<i>New</i>	\$500		
Drop Off/Pick-up Fee	<i>New</i>	\$45		Fee increase accounts for staff time required for this activity

⁵Fees are in addition to direct costs and include charge for first 150 people. \$3.00 for each additional person up to capacity.

Staff is recommending the addition of a number of fees for commercial uses of the Seaside Lagoon that involve live music or ticket sales. Currently there are only standard rates for use of the lagoon, regardless of its use being for a private, personal gathering or commercial use. Therefore, staff recommends the creation of a number of fees for commercial use of the facility, including the following, which were calculated at a rate of \$400 per hour:

	Proposed Fee
⁶ 10:00am – 4:00pm	\$2,400
⁶ 10:00am – midnight	\$5,600
⁶ 6:00pm – 10:00pm (Monday – Thursday)	\$1,600
⁶ 6:00pm – midnight (Friday - Sunday)	\$2,400
Additional Hour	\$400
Refundable Facility Deposit	\$1,000

⁶Fees are in addition to direct costs plus \$5 per attendee.

CITY OF REDONDO BEACH
Budget Response Report

#39

Date: June 13, 2024

Question:

What is the estimated cost to implement all elements of the Wilderness Part Master Plan prepared by the South Bay Parkland Conservancy (SBPC)?

Response:

Hopkins Wilderness Park was developed in 1977 as a center for camping, nature study and conservation. The 11-acre site includes four ecological habitats, an amphitheater, overnight campgrounds, a picnic site, public restrooms, and the Visitor's Center. No entrance fee is required for individuals or families who wish to visit the park.

In May of 2023, staff received the attached Wilderness Park Master Plan (WPMP) developed by the South Bay Parkland Conservancy (SBPC). The Master Plan included the below features for repair/update/installation. Staff has contacted vendors to determine approximate costs for each of these amenities and those costs, and pertinent notes, are included in the following table. The budget for the Wilderness Park Improvements Project has about \$350,000 available for implementation of the master plan elements identified below.

Item	Activity	Bottom of Range	Top of Range	Notes
Upper Pond	Refurbish / Rebuild	\$250,000	\$750,000	WPMP calls for “significant refurbishment” to ponds using streams to facilitate aeration, covering concrete liners in sand with a sculpted liner, using plant material for filtration. These elements are the basis for the lower end range estimate. The Higher end cost would incorporate additional engineered solutions, including deepening ponds, replacement of the liner, supplemental filtration, invasive species mitigation and other enhancements.
Lower Pond	Refurbish / Rebuild	\$250,000	\$750,000	See above

Item	Activity	Bottom of Range	Top of Range	Notes
Spiral Garden	Refurbish	Requires Direction	Requires Direction	The spiral structure was removed for safety concerns as vandalism had rendered it irreparable. Design for a new feature would be needed for an accurate cost assessment.
Community Center	Wifi and Reconfiguration	n/a	n/a	Wifi installation complete, work continues to determine best method by which to allow maximum use of the community center.
Park Paths	Refinishing/repair	\$50,000	\$250,000	To refresh existing pathways/trails and to clear any overgrown portions of pathways/trails.
Park Stairs	Repair	\$35,000	\$35,000	Repair of currently installed stairs.
Path lights	Install	\$60,000	\$60,000	Existing Pathway lights (16 altogether) and associated electrical infrastructure has been removed for safety reasons due to vandalism and damage. Replacement of the infrastructure would be costly, with estimates ranging from \$100,000 to \$125,000. Solar Pathway lighting would be an environmentally friendly alternative requiring only the installation of Solar Lights and footing (no electrical infrastructure required). The cost estimate provided is for the replacement of 16 pathway lights with solar-powered lights.
Amphitheater Shade & Electrical	Design/Build	\$25,000	\$30,000	Cost estimate based on Andrews Park Project; estimate is for high-grade shade structures and is inclusive of any engineering study or requirement to ensure safe installation.
Restrooms	Refurbish interior	\$45,000	\$45,000	Restroom rehabilitation is in progress with bathroom panels to be installed by August 2024. Additional ADA compliance may be required, see below.

Item	Activity	Bottom of Range	Top of Range	Notes
Sinks/BBQ	Refurbish	\$16,000	\$16,000	Estimate is for the purchase of new fixtures. Removal and replacement of existing fixtures can be done by RBPW staff.
Irrigation	Refurbish/repair	\$15,000	\$15,000	Irrigation controllers need to be updated; cost is for upgrade of the automated pressure pump. To note, it may be difficult to increase pressure in certain areas because of the hill/elevation.
Tongva exhibit	Design/Install	\$10,000	\$15,000	Cost can vary and is dependent on content and location; estimate is for small exhibit in one area.
Viewing tower	Design/Build	\$150,000	\$150,000	Cost estimate is based on the Playcore Playground tower that includes a viewing deck.
Embankment / Earth Slide	Design/Build	\$35,000	\$50,000	Dependent on size and locations for footings structures. Costs may be reduced further if done at the same time as the other features/amenities.
Concession stand	Design/Build	\$50,000	\$250,000	The lower end of the range is for the outfitted mobile concession stand. The top of the cost range is for a permanent structure, with a full kitchen with fryers/hot tops, fire extinguishing systems and grease traps.
Picnic Tables	Refresh	\$2,000	\$45,000	Current tables are wooden and subject to vandalism. City can work with volunteer groups to strip the tables and repaint them (this is the lower end of the estimated cost range) or replace them with durable, ADA-accessible concrete tables (the higher end of the range).
Interpretive signs	Design/Install	\$6,000	\$8,000	Size, content, and mounting structure will determine the cost (for 8 signs).
Flagpole	Refurbish	n/a	n/a	In progress; anticipated repair date 6/14/2024.

Item	Activity	Bottom of Range	Top of Range	Notes
Old poles, pipes, and tree ID signs	Remove	n/a	n/a	Built into regular maintenance expenses related to the park.
Total		\$999,000	\$2,469,000	

ADA Compliance Costs

Based on a 2017 City facility accessibility survey, upgrading the Wilderness Park restrooms to make them ADA compliant was estimated to cost about \$200,000 at the time. Upgrades to other features such as trails and other paths of travel, stairways, points of interest, parking, benches, water fountains, picnic tables, interpretive signs, etc. to make them compliant with current ADA standards were estimated to cost about \$640,000 in 2017 dollars. Some of these costs are likely captured in the costs presented in the table above and others have yet to be re-estimated in the context of an entire park makeover. However, given the nature of the facility, and the impact the installation of ADA compliant pathways would have on the setting and fundamental purpose of the park, staff has researched Federal exceptions that could apply. The following exceptions are included in the United States Access Board standards for outdoor developed areas:

- 1) Compliance is not practicable due to terrain;
- 2) Compliance cannot be accomplished with the prevailing construction practices;
- 3) Compliance would fundamentally alter the function or purpose of the facility or the setting; and
- 4) Compliance is limited or precluded by any of the following laws, or by decisions or opinions issued or agreements executed pursuant to any of the following laws: Endangered Species Act; National Environmental Policy Act; National Historic Preservation Act; Wilderness Act; Other Federal, State, or local law, the purpose of which is to preserve threatened or endangered species; the environment; or archaeological, cultural, historical, or other significant natural features.

As the various master plan elements are designed/constructed staff will evaluate and apply the appropriate ADA standards.

WILDERNESS PARK MASTER PLAN

May 2023



Jim Light

President, South Bay Parkland Conservancy

Certified California Naturalist

Table of Contents

1 Executive Summary..... 2

2 Background and History..... 2

2.1 Site history 2

2.2 Site assessment 5

 2.2.1 Plants – 5

 Ponds – 8

 2.2.2 Irrigation 9

 2.2.3 Paths/roads/stairways 10

 2.2.4 Lighting 10

 2.2.5 Water Fountains 10

 2.2.6 Facilities and Campsites 11

 2.2.7 Wayfinding/Interpretive signs 16

 2.2.8 Programming 16

 2.2.9 Administration 17

 2.2.10 Wilderness Park Site Assessment Summary 17

3 Wilderness Park Vision and Goals 18

3.1 Vision 18

3.2 Goals to achieve the vision 18

 3.2.1 Rewilding the park 18

 3.2.2 Establish active and passive educational programming 19

 3.2.3 Recreational opportunities 19

 3.2.4 Park infrastructure and maintenance 19

 3.2.5 Park management/administration 19

4 Implementation recommendations 20

4.1 New/improved park amenities to support vision and goals 20

4.2 Rewilding the park..... 21

 4.2.1 Native habitat expansion and maintenance 21

 4.2.2 Pond refurbishment..... 23

4.3 Active and Passive Educational Programs 24

 4.3.1 Interpretive signs 24

 4.3.2 Docent Program 24

 4.3.3 Participative educational programs 25

4.4 Recreational Opportunities..... 25

 4.4.1 Picnicking 25

 4.4.2 Camping 25

 4.4.3 Amphitheater programming 26

 4.4.4 Embankment slides 26

 4.4.5 Observation deck 26

 4.4.6 Concession stand 26

4.5 Park Infrastructure refreshment and expansion..... 26

4.6 Park management and administration 27

5 Summary and Closure 27

1 Executive Summary

Wilderness Park is a unique asset in the Beach Cities. It is a natural oasis from urban development minutes from the homes of Redondo and nearby communities. However, this park has suffered from years of neglect. This master plan offers a vision of what the park could be and how to make it happen.

2 Background and History

2.1 Site history

Early History - Historically, current day Wilderness Park occupies the highest and easternmost limit of the coastal dune system that extended from the base of Palos Verdes to Playa Del Rey (see Figure 1).



Figure 1: Coastal dunes that formed Wilderness Park hills

That dune system has been greatly impacted by human development through the years. Because the dunes here represented the highest point with clear views for miles around, the site was used as a look out point for the local Tongva people. The nearest village was a large village of around 5000 inhabitants above Malaga Cove. That site had been occupied for around 7000 years before the Spanish began to settle the area.

Military Site - During the Cold War, the site's height and views of the Santa Monica Bay made Wilderness Park the perfect site for the radars of the Nike Ajax interceptor system. In the 1950's current day Wilderness Park was developed to site the three radars of a Nike Ajax system as well as related power, command and control and personnel infrastructure. The site named LA-57 was activated in 1956. The radars and command and control system were connected to the missiles and their launchers in Torrance. The three concrete pads remaining in the park were the bases for the three radars associated with the Ajax system. One radar scanned the Santa Monica Bay for incoming missiles. One radar provided the trajectory and target data for the missiles. The third radar tracked the Nike Ajax interceptor

WILDERNESS PARK MASTER PLAN

missiles. The command and control system integrated this data to fly the Nike Ajax interceptors to the incoming missiles. Figure 2 is a training depiction of the components of the Nike Ajax system.

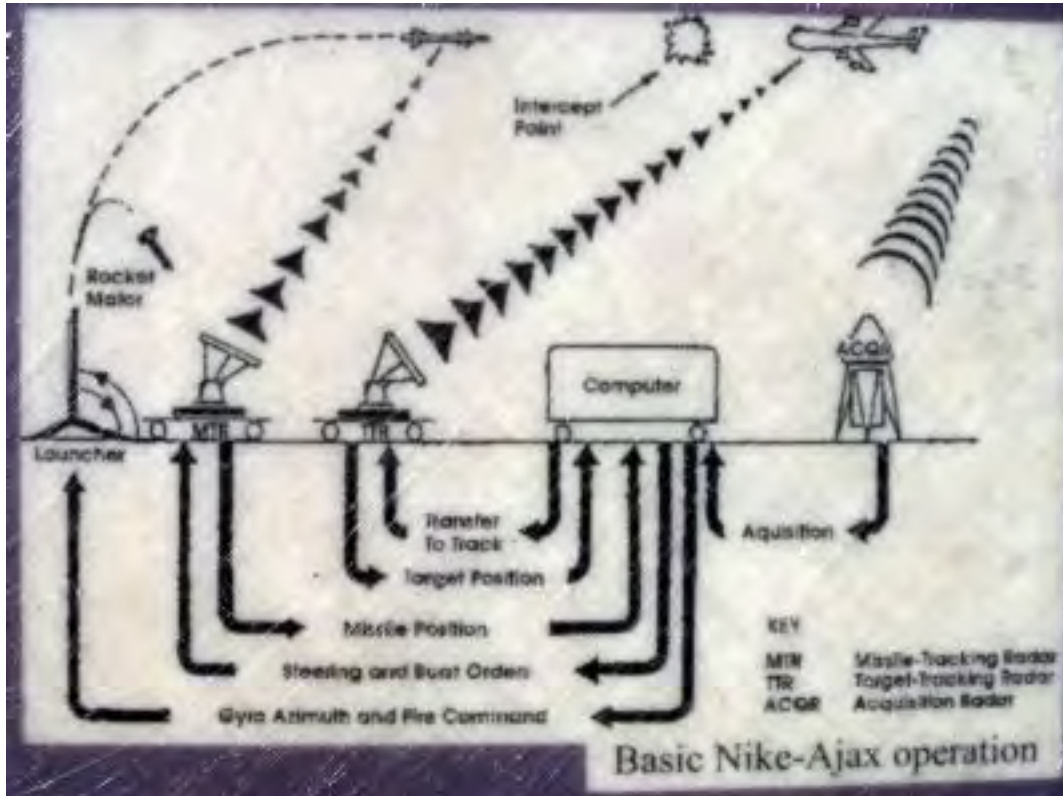


Figure 2: Nike Ajax training diagram shows three radars and command and control trailer that resided in LA-57, now Wilderness Park

The system was one of 16 sites operated by the Army's 47th Artillery Brigade headquartered at Fort MacArthur. The system was later turned over to the National Guard. By 1963, the system was obsolete and deactivated. It took the military another eight years to transfer the site to the city.

Path to a Park - When the military determined it no longer needed the 11 acre site, the City of Redondo Beach, LA County, and South Bay Union High School competed for ownership. In the end the site was offered to the City of Redondo Beach with the proviso that be maintained as a public amenity. Francis E. Hopkins, Redondo Beach City Manager from 1954 to 1972, led the effort to acquire the land. After taking ownership of the park in 1971, the City planted over 1000 trees including eucalyptus, pine, elms, oak, sycamore and ironwood trees. Two ponds were designed to replicate native

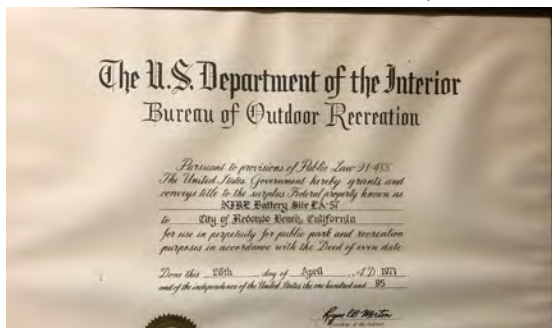


Figure 3: Proclamation from Dept of the Interior turning over Nike radar site to City of Redondo

wetlands and streams lined with clay bottoms. When the park was opened in 1977, the City dedicated the park in Hopkins name, thus the current park name: F.E. Hopkins Wilderness Park.



Figure 5: Original design of Wilderness Park

History as a Park - When it first opened, Wilderness Park was managed by a dedicated Park Ranger/Manager and charged \$0.50 per person per day for entrance. This was later increased to \$1.50/person/per day. In 1990, the park received \$5000 in camping fees. Wilderness Park's Community Center housed interpretive exhibits included stuffed animals from the area. The Community Center was actually used for several City Council strategic planning and budget planning sessions. The ponds held fish, frogs, and ducks. The site attracted numerous bird species. And there were numerous programs for kids and adults to learn about the

environment. However, through the years, budget cuts impacted the maintenance of plants and infrastructure and cut back active programming of the site. There is no longer a Park Ranger/Manager. With no one to collect fees, entrance fees were dropped. In 2004 the park's ponds were lined with gunite to reduce maintenance. A fire set by three teens in March 2007 led to new restrictions and increased camping costs that drove frequent users away. In 2010 Leadership Redondo installed a Waterwise Garden in Wilderness Park, but it quickly fell into disrepair and portions had to be removed for public safety. As maintenance decreased, invasive species such as pepper trees, ice plant, and Mexican radishes, grew rampantly and forced out the vast majority of remaining native plants. As invasive plants took over, many species that were known to frequent and nest in the park avoided the park. Due to algae and water quality problems frogs are no longer found in the park. Path lighting deteriorated to the point of being a public hazard and had to be removed. With the City no longer actively promoting programming in Wilderness Park, the Community Center became used by day care type schools for kids. The interpretive displays were removed. Sometime between 2012 and 2016, the City punched holes in the lower pond and filled in the concrete remains with dirt. In November 2017, South Bay Parkland Conservancy (SBPC) began a rewilding effort and brought in five Eagle Scout projects in parallel (Figure 3).



Figure 4: SBPC volunteers begin clearing for native plant installation. November 2017

SBPC scheduled numerous volunteer days working with a variety of organizations including local high schools. Due to the success of the early efforts, the City programmed money to pay for native plants, tools, and limited program manager hours. SBPC also began an Earth Day camp over event. This event grew to a two programmed event with food, music, scheduled activities, the camp out, and bothing by local environmental organizations. Recently the City has programmed funds to reestablish the lower pond and renovate the upper pond, but there has been no progress to date. In 2022, SBPC began a test case of adding water plants in the upper pond – the goal being to move toward more natural filtering of the pond water. Also of note is that Wilderness Park is a recognized overwintering site for Monarch butterflies.

2.2 Site assessment

2.2.1 Plants –

2.2.1.1 *Unrestored areas*

The unrestored portions of the park include a hodgepodge of plants the majority of which are not native to our area. Much of the ground story of the park has succumbed to exotic and invasive grasses and weeds. Wilderness Park has a variety of trees, mostly non-native trees. The trees are in various stages of health – some showing signs of distress from pollution, prolonged drought, and possible infestations. The plants and trees of Wilderness Park have attracted overwintering monarch butterflies. The site is recognized by the Xerces Society as an overwintering site. However, recent surveys have not seen significant overwintering behavior, just foraging. This could be because the winter pollinators have been overcome by invasive weeds. The park is losing trees overall. Recently both SBPC and the City have planted native trees (coastal live oak and sycamore) in several areas of the park. For the most part these trees are doing well.

There has been significant tree attrition through the years. This results in old identification signs in poor repair often without the tree they were meant to identify.



Figure 6: Broken tree ID sign with no tree

2.2.1.2 Restored areas



Figure 7: Acmon blue butterfly returned to Wilderness Park in summer 2022

The areas restored by SBPC and its volunteers are in various states of maturity and are overall doing very well. Restoration activities have opened large areas of the park to the public that were before were inaccessible due to heavy weed growth. SBPC has built and maintained trails through these newly accessible areas. The largest plant attrition is due to guest trampling and other activities such as fort building and moving large, downed tree trunks and boulders. The establishment of park rules and enforcement of those rules by assigned staff would help reverse this trend. Also, if the city allowed SBPC to “fence off” newly planted areas until the plants mature more, the survival rate would be higher, and restoration could be more rapidly achieved. The restored areas have already had a positive impact on biodiversity with such species as the Western bluebird, acmon blue butterflies and several species of dragonfly having already reestablished themselves in the park.

2.2.1.3 Other areas/projects

The city has allowed other projects in the park from time to time. These projects are not integrated in any way and they do not follow any plant palette. And lack of follow up maintenance has resulted in dead plants and hazardous conditions. For example, a Leadership Redondo class installed a beautiful spiral, drought tolerant, garden that culminated in a planted globe feature in the center. The plants are largely gone. The rocks marking the spiral have been moved by guests and the globe feature devolved into an uneven concrete base with sharp exposed metal mesh and metal and PVC structure that originally completed the top half of the globe (See Figure 4). SBPC cut off the sharp metal pieces for safety reasons and all that remains is the ragged concrete bottom. Another project from a university alumni association planted several 24" box (about 10' high non-native tree saplings). Without watering and care, all these trees have died, and some of the dead trunks have been removed.



Figure 8: Leadership Redondo drought tolerant garden in disrepair

Ponds –

2.2.1.4 Upper pond and stream

The upper pond and stream are concrete-lined and have a chronic problem with algae (Figure 6). This is due to overload of wildlife, heat, inadequate filtration and improper design. SBPC has added wetlands plants which aid in filtering, but the design of the pond (sloping and depth) precludes sufficient plants to be effective. The upper pond is host to koi, two species of non-native turtles, mosquito fish, dragonflies, and occasionally waterfowl such as mallard duck families and the occasional heron or egret (see Figure 5). This pond is a major attraction for kids and families. Guests throwing food and sticks into the pond and stream contributes to the algae problem. The upper stream is often not operational.



Figure 10: Upper pond with chronic algae problem



Figure 9: Snowy egret at upper pond

2.2.1.5 Lower pond and stream

The **lower pond and stream** were discontinued and filled in sometime between 2012 and 2016. Our top subject of comments from park guests is the loss of the lower pond and stream. The old stream is filled with dirt and plants but the gunite edges are and embedded rocks are largely visible. The lower pond is dirt filled with weeds and grasses and a few shrubs growing in it. Boulders define some of the old edges of the pond. This area is wasted in the park and what was once a major attraction currently serves no real purpose or attraction.



Figure 11: Former lower pond in 2018 after a rainstorm



Figure 12: Exposed gunite from old stream bed at lower pond

2.2.2 Irrigation

The irrigation system is old and in various stages of disrepair. Some of the park is adequately watered and other areas have no coverage. Quick disconnect points for manual watering are often buried and unmarked. We have uncovered about half a dozen accidentally during planting activities. The controller system is a mix of old and new. Sprayer heads are in various states of repair. The park irrigation system is heavily dependent on a pump which must run to provide sufficient water pressure for irrigation. SBPC regularly experiences low water pressure when trying to water new plants.



Figure 13: Corrosion rotted irrigation electrical box

2.2.3 Paths/roads/stairways

The main access paths to the areas of Wilderness Park are a mix of dirt trails and gravel covered access roads. Some of the access roads have been covered over by dirt, grasses, and weeds. The dirt trails on the main hill over the amphitheater are rutted from erosion and the one trail has exposed pipes that represent tripping and impact hazards. There used to be two more railroad tie stairways down this hill, but these were removed some time ago. The paths are not ADA compliant, though much of the access roads meet ADA grade and stability requirements. Access to the camp site restrooms and amphitheater would require some minor improvements for ADA accessibility. The lower pond area may need some leveled off areas or alternative access solutions to meet ADA requirements. There are two rustic stairways made of railroad tie steps and wooden pole and board handrails. The handrails on both have been refurbished and painted as Eagle Scout projects and are in good condition. The steps are functional but are slowly rotting away.

2.2.4 Lighting

While it is evident that there used to be path lights along the access roads, those have long been removed. Lighting at the campsite restrooms and sinks is too bright and it has a negative impact on the camping experience.

2.2.5 Water Fountains

Water fountains function but some flow too high, some not enough. The bowls below the fountains are loose and do not drain appropriately.



Figure 14: Water fountain bowl loose and drain is gone

2.2.6 Facilities and Campsites

2.2.6.1 Community Center

The Community Center overall building is in fair condition, but the wooden roof and support posts are rotting and in places. The appliances in the facility are outdated. Overall, the facility is very usable. The main room in the Community Center is configured for small children day care and classes, so it very difficult to use this facility for any other purpose without significant set up and tear down. Interpretive displays were removed, bulletin boards are covered. The room is packed with children’s furniture, toys, bins, and other items. This dramatically decreases the utility of the facility for any other programming. Also, the facility lacks wifi or internet capability and has no screen or projection capability. The office for the staff is small, but functional. We did not get to inspect the locked spaces.



Figure 15: Rotting support beams on Community Center

2.2.6.2 Amphitheater

The amphitheater is a fantastic community asset, but it is significantly underutilized. During most of the year, the mid-day sun makes the facility uncomfortably hot. Some pilings are starting to rot. Only one of the outlets at the “stage area” appears to work which further limits functionality. The stage area connects with several trails that detract from use as a central stage for the facility.



Figure 16: Amphitheater in use during SBPC Earth Day weekend events



Figure 17: Non-functional outlet at Amphitheater limits utility

2.2.6.3 Restrooms

The restrooms are functional but run down and not very clean. Soap dispensers are often empty, and bottles of soap are placed near the sinks. The stalls and sinks are marginal. Graffiti dates show the graffiti that proliferates the restrooms has been there for years. Some privacy screens are missing or have glory holes cut in them. The hand dryers are missing pieces but work for the most part. The outside walls and ceilings seem in fair shape. The restrooms are usable, but uninviting.



Figure 18: Glory hole in restroom. This hole is currently much bigger.



Figure 19: Typical graffiti



Figure 20: Missing privacy screen, bottle soap dispenser, general unclean feeling



Figure 21: Rodent chewed hole in door of maintenance area of restroom



Figure 22: Not very clean feeling, exposed holes in wall

2.2.6.4 Flagpole

The flagpole itself is fine but the halyards need replacement. This facility should be but is not utilized.

2.2.6.5 Garage area



Figure 23: SBPC volunteers moving native plants out of garage area

The garage area is very functional for storing and staging equipment and materials. It seems to have stuff stored, such as boat equipment, that has not been used in years. The inner and outer gates are not consistently opened or closed. It has an exit sign on the interior gate. It would seem it is meant to be open during operational times. But with dumpsters and equipment, this is not an attractive entrance into the park. And it would be impossible for the staff to control entry or advise incoming guests. SBPC recommends the city keep these gates normally closed and add an alternative for emergency egress.



Figure 24: Garage area gate locked during operating hours despite large "Exit" sign

2.2.6.6 Campsite sinks and grills

We did not have the opportunity to test the grills. The sinks are in operable condition. The lights are a distraction to campers as they shine into the campsites. The sinks often get clogged with debris from the park. At least one campsite had a missing fire extinguisher from the emergency box. It appears to be vandalism.

2.2.6.7 Benches and picnic tables

The park has differing styles of benches in different conditions. Overall, they are all functional. But the differing styles detract from the park overall. Picnic tables are in fair to good condition overall. Some have minor vandalism – burns, carvings, etc. – but overall serve their purpose.

2.2.7 Wayfinding/Interpretive signs

The park's main entrance wayfinding and welcome sign was taken down because it was too faded to read. A cheap folding A-frame with park hours is put out by staff sometimes. Other than camp names, there are no wayfinding or interpretive signs. There is no park rules sign which some guests use as an excuse to do activities that are prohibited. Dogs are regularly brought in and e-mountain bike riders have entered the facility on multiple occasions. There are warning signs around the upper pond that are generally missed because most are too high for guests to notice. SBPC has a variety of signs warning guests that they are entering restoration areas and asking for their cooperation in protecting the plants.



Figure 25: Pond rules sign is too high (>8') to be effective

2.2.8 Programming

There is no city programming of the site. All programming is by outside groups such as SBPC, church and scout groups, and day care type businesses. There are private parties and events. But overall the park is under programmed.

WILDERNESS PARK MASTER PLAN

2.2.9 Administration

The responsibilities for the park seem to be split between Public Works and Community Services. It is unclear who is responsible for the park overall. And it is apparent that there is not tight coordination and understanding of roles and responsibilities between the departments. There is no dedicated maintenance staff, and the park staff is a mixed bag of part-time employees who are not trained at all in the details of the park and don't seem to have the same job duties. There are times the park is unstaffed. And there are times the park is staffed, but you can't find the on-duty staff. The authorities, responsibilities, and expectations of these staff don't seem to be understood by the staff. Some staff want to take on more and engage guests more but are afraid of getting reprimanded. Others don't seem to care at all about the park or the guests.

2.2.10 Wilderness Park Site Assessment Summary

Figures 26 and 27 provide a quick summary of the current condition assessments.

Item	Plantings	Ponds	Irrigation	Paths, roads, etc	Lighting	Community Center	Amphitheater	Restrooms
Removed		Lower pond			Path lights			
No functionality								
Partial functionality	X	Upper pond	X			X	X	
Full functionality				X	All other			X
Condition	Various degrees of maturity	Lower pond gone Upper pond has algae issues Upper stream is run intermittantly	Not documented Needs significant upgrade	ADA compliance issues Future stair tread replacement Two stairways missing	- Path lights removed - Campsite lights are an irritant to campers	Wood structure rotting Community center set up deters community uses No wifi or projection capability	Only one outlet works Too hot for late spring through late fall Pilings starting to rot ADA compliance issues	Functional but run down Missing privacy barriers, graffiti and glory hole ADA compliance Exterior lights irritant to campers

Figure 26: Assessment Summary

Item	Flagpole	Garage Area	Campsite Sinks and Grills	Water Fountains	Benches and picnic tables	Signs	Programming	Administration
Removed						Entrance		
No functionality	X							
Partial functionality				X		Others	X	X
Full functionality		X	X		X			
Condition	Halyards unusable Brush and trees too close	Lots of equipment not used for years creating clutter Emergency egress often locked	Functional but run down Fire extinguishers sometimes missing Light is an irritant to campers	Functional but in need of adjustment and repair Bowls loose Drains clogged	Different style Graffiti on some	Largely missing Some indicate trees that are no longer there Pond signs way too high to be effective	Only programming is by external groups	Park staff roles and responsibilities not standardized

Figure 27: Assessment Summary (continued)

3 Wilderness Park Vision and Goals

3.1 Vision

Wilderness Park is a model for other communities as a park in which urban families come to enjoy and learn about the historical natural habitat and history of coastal Southern California. The park will be a community favorite with the unique ability to experience and learn about local native habitat and local history. The experience will include camping, learning, and opportunities for public participation.

3.2 Goals to achieve the vision

3.2.1 Rewilding the park

Wilderness Park is recognized as a regional asset for its local native habitats. Wilderness Park’s native habitats provide critical habitat for native biodiversity including endangered species such as the El Segundo blue butterfly and monarch butterfly. With the exception of mature, healthy trees, shrubs, and select exotic plants, all eleven acres of the park will be populated with California native plants appropriate for the micro-environments in the park such as Coastal Dune, Coastal Strand, Coastal Sage and Chaparral, Coastal Sage Scrub, Riparian/wetlands, and Coastal Oak Woodland. The plant pallet includes appropriate pollinator plants for overwintering monarch butterflies and to host the endangered El Segundo blue butterfly. The rewilding will include feeding and nesting boxes and platforms for desirable bird species. To facilitate rewilding, the park would include onsite composting and a small nursery area.

3.2.2 Establish active and passive educational programming

Wilderness Park is recognized as a regional asset for active and passive education for all ages of children and adults related to the natural and human history of the park and surrounding area, local native habitats, respect for nature and natural processes, outdoor skills such as camping, gardening, and wildlife spotting. The programming includes an educational curriculum, park maintenance volunteer activities, signature events such as Earth Day, and joint activities with schools, scouts, and other organizations. Passive educational programming includes interpretive signage and static displays.

3.2.3 Recreational opportunities

Wilderness Park will provide recreational opportunities that attract families to enjoy the natural features of the park and have fun while learning about nature and our local area. The amphitheater is programmed to become a major attraction of new guests to the park. The community center functions as a public educational asset beyond day schools. New recreational elements targeting active participation by families with children such as an observation tower and earth slide, and a concession stand serving light refreshments that generates revenue for park. Recreational opportunities should include accessibility where practical.

3.2.4 Park infrastructure and maintenance

Wilderness Park infrastructure is refreshed and expanded to support the other goals of this plan and improves service to all ages and levels of ableness. The facilities instill a feeling of cleanliness and integration into the rewilded environment. The refreshment includes murals reflective of the natural setting and history and installations of lighting, benches, signage, water fountains, etc. that integrate into a natural setting. Maintenance of park infrastructure gives guests the feeling that the park is well cared for, clean, and well maintained.

3.2.5 Park management/administration

Park management and administration is established to facilitate and support the vision, goals, and implementation of this strategy. Assigned park staff are educated on the history and habitats of the park so that they can engage and excite the public about the park and local history, flora and fauna. Assigned park staff take pride in their job and feel like and are seen as more of Park Rangers. Park staff educate the public and enforce rules within the park protecting the public as well as the park flora, fauna, and infrastructure. Park staff are a key partner in the maintenance and upkeep of the park working in partnership with Public Works and other city organizations for those activities for which the park staff are not qualified. There is key demarcation of roles, responsibilities and communication for park staff and other city departments wrt park operation and maintenance. The City appoints and recognizes one individual as responsible for the park's upkeep, improvement and operations.

4 Implementation recommendations

4.1 New/improved park amenities to support vision and goals

SBPC recommends the following new/improved amenities to help reactivate the park and support the vision and goals:

- 1) Community Center – as the Community Center is going through structural repairs, redo the community center rooms to improve utility for public education, seminars, and similar uses. Improvements include AV projection capability, wifi, and rapid reconfiguration from schools to other uses.
- 2) Redo the dilapidated Leadership Redondo spiral and create it as an enhanced entrance spiral showcasing native plants and possibly centering to a pollinator fountain or other central feature.
- 3) Create a permanent Tongva display on the tall peak in the southwestern corner of the park to honor the importance of this site to the Tongvan people.
- 4) On the second concrete pad on the southern side of the park add a rotating public art feature worked in collaboration with the Public Art Committee.
- 5) Install a removable, replaceable sunshade over the amphitheater to improve utility on hot days.
- 6) Add an Earth slide on the eastern side of the steep hill above the amphitheater.
- 7) Add a raised observation deck with slides on the concrete pad on the hill above the amphitheater. Configure ground floor to support a concession stand.

Figure 28 shows the recommended locations of new and improved amenities.



Figure 28: SBPC recommended new amenities to support vision and goals

4.2 Rewilding the park

4.2.1 Native habitat expansion and maintenance

Continue the maintenance and expansion of native plants, trees, and habitat throughout the park. The plant and tree pallets should ensure support of the monarch butterflies that overwinter in the park. Figure 29 shows approximate locations of different habitats in the park. The different habitats required different native plant palettes. Non-native mature trees and select vegetation will remain, especially eucalyptus trees that support the overwintering monarch butterflies. Also, the reconstructed ponds may employ some non-native aquatic plants to aid in naturally filtering the water.

WILDERNESS PARK MASTER PLAN



Figure 29: Approximate habitat locations in the park

The rewilding will take time. SBPC recommends the phasing as shown in Figure 30. Note much of the Phase 1 areas have already been rewilded. Also, in order facilitate rewilding, SBPC requests establishment of an area for a composting bin and small nursery. Potential locations include east of the garage area and southeast corner of the property. Composting bins would be similar to the one built for the Community Garden. And the nursery area would include planting tables. Water accessibility would be required for the nursery.



Figure 30: Recommended rewilding phasing

4.2.2 Pond refurbishment

SBPC recommends both ponds and streams undergo significant refurbishment to establish a lower maintenance feature that acts more like a natural wetland. The ponds should be connected to their respective streams to facilitate aeration and creating a flow in the ponds. Because the new ponds can only be 18 inches deep, we believe tearing out of the old concrete is not required. We believe a layer of sand over the current concrete with a sculpted and shelved liner is a cost-effective approach. The design would include a shallower shelf that would facilitate the placement of aquatic plants to help with natural filtering of the pond. A deeper section would be used for water intake for the stream pumps and a place to locate floating plants such as water lilies that would cut down on sunlight heating of the ponds. At least 30% of each pond's surface area must accommodate aquatic plants to be effective in filtering. The existing vaults would be utilized for new pumps and filters. The streams can be lined with a liquid liner to seal them. Some minor concrete patching may be required on big cracks. The lower pond could be designed with two water levels to simulate natural vernal ponds in the

winter that are allowed to dry out in the summer. With proper restoration we could see the return of frogs. Careful addition of limited fish and turtles would be required to prevent overloading the biological and mechanical filtration systems.

4.3 Active and Passive Educational Programs

4.3.1 Interpretive signs

Interpretive signs would be the major solution to meeting the passive educational goal. SBPC recommends the interpretive signs outlined in Figure 31 as a starting point.



Figure 31: Interpretive sign placement and subject

4.3.2 Docent Program

SBPC is currently conducting monthly nature walks and a Junior Urban Naturalist Program. We are starting to train high school students to be able to conduct or help conduct these walks. Some park attendants have expressed an interest in being able to lead similar walks and be educated enough to respond to questions the public has on the native plant restorations. SBPC would gladly provide education to the City's attendants to help educate the public.

4.3.3 Participative educational programs

SBPC already conducts monthly participative programs as well as an annual Earth Day celebration at the park. The following increase the scope of these programs and adds new ones.

4.3.3.1 *Volunteer training, planting, and maintenance activities*

SBPC conducts frequent planting and maintenance activities with volunteers from the public. Each event is started with a short educational discussion and demonstration. This should be continued.

4.3.3.2 *Interpretive walks and seminars on local native flora, fauna, and history*

SBPC conducts interpretive walks and the Junior Urban Naturalist Program monthly at Wilderness Park. These could be expanded by training the park attendants and by inviting individuals or groups to address different topics.

4.3.3.3 *Partnering with schools and other organizations for active learning/citizen science opportunities such as “bio-blitzes”*

SBPC has already partnered with schools for active learning and citizen science opportunities. This could be expanded to other groups – both leading the activity and participating in the activity. For example, Audubon Society could lead birding activities in the park.

4.3.3.4 *An annual Earth Day event*

SBPC conducts an annual Earth Day event to bring recognition to how people can contribute to improving the environment. This event grew by over 100% from 2022 to 2023. We think this event will keep expanding with partnering from the city.

4.3.3.5 *Outsourced ecologically focused day-cares and summer camps for children*

The park already provides day camps and preschools for young children. SBPC can help with content for these schools and camps. Also, the park could support a camp for older kids in which they plant and maintain native plants and learn about the ecology of the native habitat in the park.

4.4 Recreational Opportunities

Wilderness Park already provides a place for kids and families to reengage with nature. However, the park could provide more opportunities which would increase the draw of people to the park.

4.4.1 Picnicking

There are already spaces to support picnicking. However, the supporting infrastructure (grills, sinks, restrooms, and tables) are showing their age. Refreshing these amenities would encourage more picnicking.

4.4.2 Camping

Wilderness Park provides a unique opportunity for families with small children and for young Scouts to camp close to home without major logistical deterrents. The initial cost of overnight camping makes it unattractive to anyone but groups. Reducing the cost of an attendant staying overnight would increase utilization. This would require either other revenue generation to offset the costs or the City subsidizing the cost. SBPC offers to work with the city on ideas to bring revenues to the park. A concession stand is one idea. An alternative might be to offer certification courses and binding compliance agreement to adults to be able to stay in the park

overnight without a city attendant. In addition, the support facilities are getting pretty run down. The removal of path lights, the condition of the restrooms, sinks, barbeques and picnic tables, and the overly bright sink and restroom lights all detract from the experience. The City should replace the missing path lights and refurbish the supporting infrastructure while also adjusting the lighting to be more camper friendly.

4.4.3 Amphitheater programming

The amphitheater is an underutilized asset. During Earth Day people love listening to live music in the amphitheater. The City could sponsor bands and performances such as Shakespeare by the Sea in the amphitheater to draw more people to the park. In order to do this, the city should repair the second electrical outlet and add a sunshade to the amphitheater.

4.4.4 Embankment slides

Kids love the steep hill above the amphitheater. Adding an Earth slide, also known as an embankment slide, the hill would be a major attraction for kids. This would likely become the most used amenity in the park.

4.4.5 Observation deck

The hill above the amphitheater offers spectacular views. Putting up a rustic wooden observation deck would be a spectacular feature that would be enjoyed by visitors of all ages. Adding slides as a way down would be attractive to kids. The deck would need the ramping to make it ADA compliant.

4.4.6 Concession stand

A concession stand could help generate revenue for the park. With kids running around selling drinks and frozen treats would likely be big sellers. The concession stand could be put in the ground floor underneath the observation deck.

4.5 Park Infrastructure refurbishment and expansion

The Master Plan as already recommended new amenities. It has also spelled out current infrastructure that requires maintenance and refreshment. The following table summarizes the recommendations:

WILDERNESS PARK MASTER PLAN

Feature	Existing/New	Recommendations
Upper pond	Existing	Refurbish for natural filtering
Lower pond	Existing non-functional	Refurbish for natural filtering
Spiral garden	Existing significantly damaged	Refurbish, possible pollinator fountain in center
Community Center	Existing	Repair, add wifi and AV projection, make it easily reconfigurable
Paths	Existing	Add ADA flat spots, ramp bathrooms, ramp community center, reinstall stairs on tall hill in center of park
Path lights	Removed	Put in new path lights
Amphitheater	Existing	Repair electrical, add removable sunshade
Restrooms	Existing	Repair/refurb, dim lights for campers
Sinks/BBQs	Existing	Refurbish, dim lights for campers
Irrigation	Existing	Redo, configure to support different habitat zones, improve pressure
Tongva exhibit	New	Work with Tongva, possible grant monies available
Observation deck	New	Build ADA compliant observation deck with kids slides
Earth Slide	New	Build ADA compliant earth slide
Concession stand	New	Build below Observation Deck
Picnic tables	Existing	Refresh
Interpretive signs	New	Create signs and install
Rotating art exhibit	New	Work with Art Committee
Flagpole	Existing	Replace halyards, cut back trees
Old poles, pipes, and tree id signs	Existing	Remove

4.6 Park management and administration

SBPC is very thankful for the collaborative relationship between SBPC and City. SBPC would like to continue and expand upon this relationship. Several attendants have expressed the desire to learn more about the native plants, how they can help maintain them, and how they can interface with the public. SBPC offers to work with Community Service staff to define Wilderness Park unique roles and responsibilities for the attendants and define and implement training on the native plants, animals, ponds, etc. for them. Perhaps relabeling the attendants as “rangers” would help with the public and the esprit de corps of the park attendants.

5 Summary and Closure

SBPC appreciates the collaborative effort with the city to rewild Wilderness Park. Having worked in the park now over 5 years, SBPC has developed this Master Plan for the City’s consideration. We believe the goals and their implementation would polish Wilderness Park into a gem that would be a regional exemplary as well as improve its appeal to the residents and nearby communities. SBPC offers to work with the city to adjust this plan and bring it to fruition.

CITY OF REDONDO BEACH

Budget Response Report

#40

June 7, 2024

Question:

What can be done to provide habitat for the Blue Butterfly to allow for travel from Veterans Park to the Green Belt in Hermosa Beach?

Response:

Currently there is a “habitat gap”¹ for the endangered El Segundo Blue Butterfly between the Greenbelt, at the southerly end of Hermosa Beach, and the bluff-top habitat restoration projects near Veterans Park in Redondo Beach. Potential corridors where additional habitat might be installed to close this path of travel gap, include options through the pier area, Czuleger Park, and along Harbor Drive, Catalina Avenue, and N. Francisca Avenue. Staff is currently developing a landscaping project for the SCE right of way west of PCH final design review is currently with SCE. Design for this project has avoided use of habitats that support endangered species due to the unwanted environmental restrictions that could limit SCE’s primary use of the power transmission corridor. This should also be a consideration for any newly installed habitat in public corridors with multiple uses, but is likely less problematic within parks and along roadway medians and parkways controlled by the City.

At Council’s request, staff is developing a N. Catalina Avenue median landscape plan. The rough cost to replace landscaping on medians for this stretch of Catalina Ave. is \$1.7M. The plant palette does not currently include the particular species most preferred to support the El Segundo Blue Butterfly (seacliff buckwheat), but it could be added without much (if any) impact to the current cost estimate.

As an alternative, native plant species, like the seacliff buckwheat, could be planted independent of a master plan along portions of medians and parkways on the public streets that connect the Hermosa Greenbelt with Veterans Park bluff-top areas. Staff would need to identify available and compatible median and parkway space with sufficient irrigation resources before making a specific recommendation. But an initial review indicates possibilities exist along N. Catalina Ave and N Francisca Ave, as well as along Harbor Drive and the International Boardwalk. It is estimated this approach could be implemented by planting 12 20’ x 20’ sections. The cost for each section, including plant materials, irrigation, and labor would be approximately \$2,500, for a total cost of \$30,000.

¹ See South Bay Parklands Conservancy presentation to the Public Works and Sustainability Commission on October 23, 2023.

CITY OF REDONDO BEACH

Budget Response Report

#41

June 13, 2024

Question:

What is the cost/feasibility to implement a dedicated Harbor Department similar to what existed historically? What is the cost to add a dedicated Harbor Patrol Supervisor Position to the existing operating model?

Response:

Cost of a Harbor Department Similar to what Existed Historically

Currently there is no independent Harbor Department in Redondo Beach, but rather a Waterfront and Economic Development Department that partners with the Harbor Patrol Unit, which is part of the Fire Dept. The Harbor Patrol Unit has 6 dedicated staff members (with one boat captain and one boat officer on duty at all times working 48-hour shifts) at a budgeted personnel cost of roughly \$1.2M and a total Unit budget including equipment, maintenance and operations expenses, and internal service fund allocations of roughly \$2.7M. The Unit operates out of Fire Station 3 using two primary apparatus, Boat 63 and Paramedic Squad 63. The Waterfront & Economic Development Dept. currently has 4 dedicated staff members with a personnel budget of roughly \$800K and a total Dept. Budget, including M&O, ISF etc., of roughly \$2.1M.

Staff members have researched other similar Harbor Departments and Harbor Patrol Units in the region, including Avalon, Marina Del Rey, and Dana Point. Of those studied, staff have found Avalon to be the most similar to Redondo Beach's historic model, in that they operate as a stand-alone Harbor Department and provide 24/7 rescue and enforcement. Avalon employs 12 Harbor Patrol Officers (some trained as EMT's, some not) and 10 support staff, at a dedicated personnel cost of \$2.7M and a total budget, including M&O, of \$3.9M. Avalon deploys two Harbor Patrol Officers at all times, who work 8-hour shifts, and has a dedicated Harbor Master and an Assistant Harbor Master who supervise the Patrol Unit. It should be noted that Avalon Harbor also has dedicated LA County Bay Watch, Fire, and Sheriff Units that respond to Harbor emergencies.

Historically, the staffing numbers of the Harbor Patrol Unit in Redondo Beach has varied. In the 1990s, at its maximum, the Unit had ten Harbor Patrol Officers (who worked two ten-hour shifts) and one administrative staff member. The Waterfront & Economic Development Dept. at its peak, also in the 1990s, had 5 employees, one more than current staffing levels. The Waterfront & Economic Development Dept would require 1

additional admin specialist to facilitate 1990s level staffing. This would increase the staffing budget by roughly \$87,000.

Cost to add a dedicated Harbor Patrol Supervisor (“Harbor Master”)

The current deployment model provides 24/7 emergency response coverage. As mentioned above, each day there is a Fire Rescue Boat Captain and a Fire Rescue Boat Specialist (Harbor Patrol Officer) who, because they are trained/classified as firefighters, work a 48/96 duty schedule. The Harbor Patrol Unit does not currently have a dedicated operations supervisor to handle day-to-day administrative work associated with ongoing training requirements, boat licensing, enforcement, and inspections. These duties are absorbed by the Fire Department’s on-duty Division Chief, who also works a 48/96 schedule and is responsible for landside fire operations. Creating a dedicated Harbor Patrol Supervisor who works normal business hours, and weekends as needed, would enhance Patrol Unit services overall and would improve harbor and boater outreach and communication. It should be noted that Harbor Patrol Unit function requirements are expected to increase with the construction/operation of the planned Boat Launch facility.

The annual cost of adding a dedicated Harbor Patrol Supervisor (at the Fire Captain Rank with assignment pay) is roughly \$268,000.

Strategic Plan Item to Discuss Harbor Operations Expected in August/September

The City’s Strategic Plan includes an item to discuss the City’s current Harbor Patrol model and other alternative harbor/marine operations. Staff members have researched several comparable harbor agencies and plan to present the information to City Council for policy consideration in August or September.

CITY OF REDONDO BEACH

Budget Response Report

#42

June 13, 2024

Question:

What is the estimated cost to implement the “Long Beach Prosecution Model?”

Response:

This number can only be estimated in general terms using current spending as a guide to what the future spending might be. The recommendations are based on how the current City Attorney would recommend implementing the organizational change needed to restructure the two offices.

The increased cost would come largely from the cost of adding a separate elected official. The anticipated cost for a new City Prosecutor position, with the same salary range as the City Attorney, would be \$359,635 (assuming typical entry level City Management and Confidential Employee Benefits).

Potential savings would arise from a reorganization of the two separate offices. It is recommended that the Law Office Manager position in the City Attorney’s Office be eliminated and replaced by a Legal Secretary Position added to the new City Prosecutor’s Office. The current, long tenured, Law Office Manager is expected to retire before this change could be implemented. Based on the position’s current salary and benefits, this would result in a savings of \$38,736.90, which would partially offset the cost of the new elected Prosecutor position.

However, the potential savings to the City could be much greater if the City Attorney, in a single function office, could reduce the amount spent on outside counsel in litigation matters as a result of no longer having to divide time between prosecution efforts and the civil/municipal legal duties of the City. The fully loaded hourly rate for the City Attorney salary as described above is \$172.90. The hourly rate for outside counsel is significantly higher (up to \$720 currently). The more the City Attorney can reduce the use of outside counsel through an organizational change, the greater the savings would be.

CITY OF REDONDO BEACH

Budget Response Report

#43

May 30, 2024

Question:

What is the status of the parking meter permit program, parking meter replacement project, the loss of revenue for waiving parking meter fees during the holidays, and the fiscal analysis to add additional parking meters on Herondo Street?

Response:

Parking Meter Permit Program

The City's parking meter permit program provides convenience and cost savings to the public by allowing permit holders to park in designated metered parking spaces on an unlimited basis for a low annual permit fee of \$110 (or \$60 for employees of the Riviera Village). Vehicles must abide by posted time limits or other restrictions, even with the permit. Riviera Village employee permits can only be used in designated spaces.

The current parking meter permit fee has been in place since 2013. The Police Department recently conducted a survey of parking meter permit costs in other coastal cities to ascertain if Redondo's fee is commensurate with other benchmark communities. The results of the survey are as follows:

- Manhattan Beach \$27/month (\$324/year) (*Metlox parking structure only*)
- Hermosa Beach \$250/month (\$3,000/year) (*Downtown parking lots 24-hours*)
- Torrance Residential area permits only – no meter permits
- El Segundo Residential area permits only – no meter permits
- Huntington Beach \$195/year
- Long Beach \$80/month (\$960/year)
- Seal Beach \$180/year

Based on the above data, the Police Department believes it is appropriate to raise the parking meter permit fee to \$200/year for the public, and \$70/year for employees.

To date in FY 2023-24, 1,642 of the \$110 parking meter permits have been purchased, and 409 of the \$60 employee permits, totaling just over \$205,000 in revenue. Using these purchase statistics, raising the fees as proposed above would generate an additional

\$152,000 in annual General Fund revenue. This issue is covered in more detail in BRR #9. It should be noted that the proposed increase is included in Decision Package #4.

Parking Meter Replacement Project

In 2019, the City conducted a request for proposals (RFP) to solicit potential vendors to provide new smart parking meters for replacement of the entire City inventory. In 2020, Mackay Meters, Inc. (Mackay) was selected as the preferred vendor, and the City entered into an agreement with Mackay.

The parking meter replacement has occurred in phases, based on approved funding by the City Council through the annual Budget process. The first phase was completed in August 2020, and the second phase completed in Fall 2022.

The third, and final phase, would replace the remaining 112 IPS meters in the Riviera Village parking lot with new Mackay meters. The IPS meters were installed in 2015, and are experiencing ongoing maintenance issues, particularly with screen damage. The Police Department has received numerous complaints from the public regarding the state of these meters and has incurred increased ongoing maintenance costs. It is staff's recommendation that the final phase of the Mackay meter replacement occur in FY 2024-25.

Mackay has provided a cost quote to replace the 112 meters in the Riviera Village. The Police Department has submitted Decision Package #53 for a one-time appropriation of \$91,910, to cover funding for the meter equipment, costs associated with installation, and the potential replacement of any damaged poles or bases. The City's Parking Meter technician would coordinate the delivery and installation of the new meters. If any poles or bases require replacement, that portion of the work would be coordinated by Public Works personnel. The final phase of the replacement effort will bring the total number of Mackay parking meters in the City to 1,304 (exclusive of parking spaces in the Pier/Harbor area and Veteran's Park, which are served by pay stations).

The ongoing costs associated with the new Mackay Meters will be monthly hosting fees of \$10 for double-spaced meters and \$6 for single-spaced meters. These costs are similar to the existing IPS monthly fees and do not require an additional budget appropriation. Credit card transaction fees have averaged \$40,000 per year. Both of these on-going costs are budgeted and fully offset by the annual revenue generated by parking meters, which totals approximately \$2.5 million.

Holiday Fee Waiver

The projected loss of revenue from waiving parking meter fees in the Riviera Village and the Harbor/Pier area during the month of December each year is \$255,000. During that time, the City continues to be responsible for paying the monthly smart meter connectivity fees of approximately \$4,000 per month.

Additional Parking Meters on Herondo Street

City Council requested that staff provide a cost analysis for installing additional parking meters on Herondo Street, east of Francisca Avenue.



There are 36 parking spaces on the North side, and 46 spaces on the South side, for a total of 82 spaces. The cost for installation of new meters in this area is broken down as follows:

North Side Herondo Street				South Side Herondo Street			
Parking Meters	Unit Price	Quantity	Total	Parking Meters	Unit Price	Quantity	Total
Double-Space Meters	\$700	18	\$12,600	Double-Space Meters	\$700	23	\$16,100
Poles and bases	\$180	18	\$3,240	Poles and bases	\$180	23	\$4,140
Installation			\$5,000	Installation			\$6,700
One-Time Costs			\$20,840	One-Time Costs			\$26,940
Total One-Time Cost				\$47,780			

North Side Herondo Street				South Side Herondo Street			
Ongoing Annual Costs	Unit Price	Quantity	Total	Ongoing Annual Costs	Unit Price	Quantity	Total
Connectivity fees	\$10/mo	18	\$2,160	Connectivity fees	\$10/mo	23	\$2,760
Credit Card Fees			~\$200	Credit Card fees			~\$300
On-going Costs			\$2,360	On-going Costs			\$3,060
Total On-going Cost				\$5,420			

Since meters do not currently exist in these locations, new poles and bases must be installed. This work would be coordinated with the Public Works Department or be provided by a contractor at additional expense

Among the various parking meter areas, Herondo Street and Francisca Avenue have the lowest average usage. Based on existing utilization in the area, and assuming the same parking meter rate of \$1.50 per hour, estimated annual revenue from the additional parking meters would range between \$10,000 and \$15,000 per year, with peak use occurring in July and August. Factoring in the on-going costs, the net-new revenue to the General Fund would be roughly \$4,500-\$9,500 per year.

Lastly, adding parking meters to this area would require approval of a Coastal Development Permit, California Environmental Quality Act (CEQA) Exemption Declaration, and adoption of an ordinance amending RBMC Section 3-6.03 to establish the parking meter rates for this portion of Herondo Street.

CITY OF REDONDO BEACH

Budget Response Report

#44 - Revised

June 7, 2024

Question:

What is the status of the Police Department Master Fee Schedule update as listed in the Strategic Plan?

Response:

The Police Department Master Fee Schedule encompasses a variety of fees related to Police services and enforcement activities. Fees include alarm permits, false alarm fees, police report copies, gun dealer permits, beekeeping and exotic animal permits, animal impound fees, vehicle impound fees, vehicle ticket signoff fee, noise variance permits, disturbance fines, alcoholic beverage license application investigations, vehicle code citations, parking citations, parking permits, and concealed carry weapons (CCW) permits.

It has been well over 10 years since the last comprehensive update of the Police Department Master Fee Schedule. An update is needed to recover increased Department operating costs for personnel and operations; align specific fees closer to market rate; remove fees that are no longer applicable or have transitioned to another City Department; and update civil penalty fees set by State statute to reflect the correct amount.

Over the last 10 years, Department operating costs have significantly increased for personnel, as well as maintenance and operations. Factors include negotiated salary increases and inflationary costs of materials and supplies. It could be argued that, in the ten-year span, those items have risen more than 25-30%. In considering an adjustment to Department fees, staff realizes that an increase to fees all at once may be onerous for the public. Therefore, the Department proposes a tiered approach as follows:

- A 10% increase to the majority of fees for FY 2024-25
- A 5-10% increase in FY 2025-26
- A targeted, larger increase of specific fees in FY 2024-25 as detailed below

Parking Meter Permit Fees

The City's parking meter permit program provides convenience and cost savings to the public by allowing permit holders to park in designated metered parking spaces on an unlimited basis for a low annual permit fee amount of \$110 (or \$60 for employees of the

Riviera Village). Vehicles must still abide by posted time limits or other restriction, even with a meter permit. Riviera Village employee permits can only be used in marked spaces.

The current parking meter permit fee has been in place since 2013, with no change or increase. Given that it has been over 10 years since the fee has been reassessed, the Police Department conducted a survey of parking meter permit costs in other coastal cities to ascertain if the Redondo's current fee could be increased. The results were as follows:

- Manhattan Beach \$27/month (\$324/year) (*Metlox parking structure only*)
- Hermosa Beach \$250/month (\$3,000/year) (*Downtown parking lots 24-hours*)
- Torrance Residential area permits only – no meter permits
- El Segundo Residential area permits only – no meter permits
- Huntington Beach \$195/year
- Long Beach \$80/month (\$960/year)
- Seal Beach \$180/year

Based on the above data, the Police Department believes it is appropriate to raise the parking meter permit fee to \$200/year for the public, and \$70/year for employees. This adjustment is included in Decision Package #4. For context of the proposed new permit fee versus paying the hourly rate, a person parking at a meter two days a week for four hours, at \$1.50/hour, would pay \$624 per year. The new proposed permit rate would still save the individual over \$400 per year.

For an individual that visits on a regular basis of five days a week for four hours, the hourly rate would total \$1,560 per year. The permit would offer over \$1,300 in savings. For meters that do not have an hourly limit, the savings could be even more.

To date in FY 2023-24, 1,642 of the \$110 parking meter permit have been purchased, and 409 of the \$60 employee permits, totaling just over \$205,000 in revenue. Using this trend, raising the fees as proposed would generate an additional \$152,000 for the General Fund.

Expired Meter Citation Fee

The current expired meter citation fee is \$50, which was last updated in 2013. A survey conducted by Department staff determined that other cities' expired meter citations ranged from \$65-\$135. Decision Package #4 does not include an increase to this fee, however given the practice in other municipalities the fee could easily be adjusted to \$75 to better align with comparable agencies. The Department issues approximately 1,500 expired meter citations per year. A fee increase in this amount would generate \$37,500 in additional annual revenue.

Concealed Carry Weapon (CCW) Permit Fee

The current CCW permit is comprised of various fees including a CCW Permit fee (\$69), a Police Stand-by Service fee for shooting range qualifications (\$106/hr. for 1.5 hrs.), and a live scan fee (\$25), totaling \$253. This reflects only a 50% recovery of the fully loaded costs borne by the city, which includes both civilian and sword personnel staff time for application intake and processing, background check, reference check, personal interview, Police Chief's review, permit creation and issuance.

To enhance transparency and improve cost recovery, recommended is a combined CCW Permit fee of \$500 to cover all personnel cost associated with permit review and issuance. Also recommended is a lower tiered cost for Renewal CCW permits of \$200, as they require less time to process. By combining all components for the permit into one flat fee, it will improve transparency of the full permit cost for the public.

The Police Department processes approximately 50 CCW permits per year, and the recommended fee increase would generate up to \$12,350 in additional annual revenue.

Police Stand-by Service Fees

The Police Department offers the services of its sworn and non-sworn personnel for special events. Examples include Redondo Union High School football games and dances, inter-agency operations such as collaborative DUI enforcement, and City special events which are billed through the Community Services Special Event permit process. The fees have not been updated since 2004. For sworn personnel, an increase from \$106 to \$150/hour is requested to ensure full cost recovery of officers' time. For non-sworn staff, an increase from \$57 to \$75/hour is recommended for full cost recovery. Based on past event history, the increase would generate an additional \$21,200 of revenue per year.

Decision Package #4 Police Department Master Fee Update

Decision Package #4 assumes a 10% increase for nearly all fees, and the recommended increase to the Annual Parking Meter Permits to \$200 and RV Employee Permits to \$70, which would generate an ongoing \$195,000 of additional General Fund revenue. The adjustments to the Expired Meter Citation Fee, the CCW Permit Fee, and the Police Stand-by Service Fees identified above are not included in DP #4. If the City Council incorporates these changes the ongoing General Fund revenue proposed in DP #4 would increase by \$93,700, from \$195,000 to \$288,700.

CITY OF REDONDO BEACH

Budget Response Report

#45

June 11, 2024

Question:

What is the process to consider modifying the City's short-term vacation rental prohibition and what are the potential impacts?

Response:

Short term rentals (STR) allow partial or entire homes to be rented to lodgers seeking accommodations through online rental marketplaces for a consecutive period of 30 days or less. The STR industry, including Airbnb, HomeAway, and VRBO, has grown significantly over the past decade. The Redondo Beach Municipal Code allows short-term rental for hotels only and bans all other STR activity in the City's jurisdiction. As such, the City does not collect any revenue in the form of Transient Occupancy Taxes (TOT) from STR properties. The City's prohibition on STRs is enforced on a complaint basis.

Despite the prohibition, there are approximately 250 to 350 active listings for STRs in the City, at any given time, and approximately half of them are within the coastal zone. The total gross revenue collected by the hosts of STRs in the City is estimated to be approximately \$4 million annually.

In order to eliminate the current STR ban, the City Council would have to approve a modification to the current Ordinance. The prohibition could be lifted in all areas of the City, or just the inland zone, if desired. It should be noted that the City's prohibition of STRs in the coastal zone is inconsistent with current Coastal Commission policy and if it were to be eliminated by the City, it would require Coastal Commission approval to reinstate. If the prohibition was lifted, the City could implement rules and regulations for an STR permit program. The program could include increased code enforcement and the levying of the City's TOT, which would be 12% of each STRs gross revenue.

If TOT was levied on the inland zone STR properties only, the potential annual revenue to the City is estimated to be roughly \$250,000 to \$300,000. The costs to implement an STR program are anticipated to range from \$25,000 to \$60,000 annually, depending on the number of code enforcement personnel hired to monitor program activities. At minimum, the program would include the implementation of property identification software, outreach to homeowners, and the creation of an online portal for license registration, tax payment, compliance, and complaints.

CITY OF REDONDO BEACH

Budget Response Report

#46

May 30, 2024

Question:

What are the options to further restrict capital project funds once they have been appropriated?

Response:

Each year with the City's operating budget, staff presents a five-year Capital Improvement Program (CIP). This is a planning document used to estimate project costs and establish project priorities over the five-year term. With budget adoption, City Council approves only the first-year CIP project funding. The CIP model presents new projects and changes to existing projects. In preparing the CIP, staff evaluates City needs against available funding – both new funding and funding that can be reallocated from existing projects – and presents first-year funding recommendations for Council consideration and approval. Staff, on occasion, will recommend reallocating funds from an existing and previously approved project for one of three reasons: 1) the project is complete and funding is no longer needed; 2) the project is no longer needed and will not move forward; or 3) other projects require more immediate funding based on Council direction, mandated regulations, or project timing. In all cases, staff presents the proposed reallocation for Council approval, and Council has the option to reject staff's recommendation and maintain proposed funding for the previously approved project. In addition to any staff-initiated changes, the Council may direct staff to change previously approved capital funding during its own budget review.

Once funds are appropriated, they are unavailable to spend for any other purpose during that fiscal year, or as future-year carryforward, without City Council approval. Any calculation of available fund balance excludes all current year appropriated funds.

Options to Further Restrict Capital Funds.

As part of the annual CIP review and budget adoption, Council could formally protect certain project funds by resolution. Such a resolution would identify the specific projects, funding levels, and, if desired, establish guidelines or criteria that future Councils would need to consider before changing the project funding. Such a resolution would mean that, for financial purposes, these funds are committed; that is, that they are set aside according to the specific constraints in the Resolution. This is similar to how the City treats the General Fund contingency reserve, for which the dollar amount appears as Committed in the City's financial statements, which staff then extracts from the total when calculating available fund balance. This process would then exclude these projects from staff-level review for potential reallocation during subsequent budget processes and would require future Councils to adopt an additional resolution to either modify or remove restrictions before making changes to

project funding. This is the highest level of restriction on funds possible, given that there is no legal or contractual obligation linked to the designation.

In the alternative, staff could establish a separate fund, similar to the CalPERS reserve fund, as a holding area for the designated project funds. However, doing so would not further restrict the funds, and would be much more complicated for accounting purposes.

It should be noted that there is no absolute way to protect project funds against future City Council action. Until the set aside funds are spent, any restrictive action taken could later be undone.

CITY OF REDONDO BEACH
Budget Response Report

#47

June 11, 2024

Question:

Does the Budget include funding to increase part-time salaries for recreation program staff to help recruit additional department personnel and expand program offerings?

Response:

The Community Services team is requesting an increase in funding allocations to multiple part-time salary accounts to support program restorations, proposed increases in hourly wages, and program enhancements for select activities. This request is outlined in Decision Package #35, which includes a collective increase of \$717,859 for part-time salaries.

Hourly wages have been an ongoing struggle for recruitment and retention purposes since the City’s part-time pay ranges have remained below similar positions in neighboring cities. This issue has also been compounded with ongoing increases to the State minimum wage rate over the past several years, which is currently at \$16 an hour. While the starting pay for the City’s part time classifications has been adjusted to align with new minimum wage law, the upper level of the ranges have not, resulting in compaction between other part-time positions as well as shrinking ranges for each title. The latter issue has proven to be an ongoing struggle for employee retention, as many of the City’s more seasoned part timers have experienced limited or no room for pay advancements.

Included below, is the comparison of the City’s current rates for part-time positions in the Community Services Department and the proposed rate increases. The recommended adjustments are based on similar job titles and responsibilities in neighboring cities:

Title	CURRENT Salary Range	PROPOSED Salary Range
Recreation Leader	\$16 - \$17	\$17 - \$19
Program Coordinator	\$16 - \$50	\$19.50 - \$50
Lifeguard	\$16 - \$17	\$20 - \$22
Senior Lifeguard	\$17 - \$24	\$23 - \$25
Instructor	\$16 - \$30	\$20 - \$30
Office Assistant	\$16 - \$20	\$19 - \$22

These proposed increases would support restoration of personnel levels for many programs and facilities such as Alta Vista, Wilderness Park and the Department’s youth and senior programming. Additionally, the requested salary increases would support the restoration of teen activities and would provide for one dedicated Program Coordinator and one Recreation Leader at the Teen Center when it is reopened in the upcoming fiscal year. The salary modifications also allow for the expansion of the After School Program to provide care for 90 children at each of the eight school sites, up from the current cap of 60. The proposed expansion would accommodate families currently on a waitlist for all, but two sites, for the 2024-25 school year. The remaining two sites would have less than five children left on each waitlist.

The total cost to each program/facility for the proposed increases to part-time salary allocations is as follows:

Program/Facility	Proposed Funding Increase
Recreation Administration	\$39,272
Aviation Gym	\$28,794
Seaside Lagoon	\$35,367
User Pay Program	\$22,406
Breakwater Program	\$3,209
Afterschool Program	\$408,369
Summer Playground Program	\$54,414
Teens	\$34,369
Camp Wilderness Program	\$27,707
Alta Vista	\$23,923
Wilderness Park	\$14,151
Senior Services	\$25,878
TOTAL	\$717,859

In Decision Package #6, staff has requested various fee increases that better align user fees with industry standards and similar fees charged by surrounding agencies. If approved, staff estimate an additional \$807,359 in ongoing revenue, which would offset the requested increases to part-time salaries.

CITY OF REDONDO BEACH

Budget Response Report

#48

June 13, 2024

Question:

What is the status of the funds set aside in Fiscal Year 2023-24 for new Alta Vista Park teen recreation equipment?

Response:

A total of \$25,000 was approved as part of the Fiscal Year 2023-24 Budget for the purchase of teen recreation equipment at the Alta Vista Tennis Center. This allocation was designated in the Subdivision Trust Fund.

Staff has experienced difficulty filling critical positions to support teen programs, and, as such, the funds have not yet been utilized. The Community Services Department has made a number of new hires and staff has requested part-time salary increases in the upcoming fiscal year, which will facilitate resumption of teen programs and activities. The funds will be carried over into FY 2024-25 and utilized to support the resumed/increased activity.

It is critical to note that storage at the Alta Vista facility is limited and affects the type, size, and amount of equipment that can be purchased.

CITY OF REDONDO BEACH

Budget Response Report

#49

Date: June 7, 2024

Question:

What agencies are responsible for maintaining the Beach Bike Path, Beach Pedestrian Path, and Bluff walkway? What are the City's costs for maintaining these areas?

Response:

The beach bike path, beach pedestrian path, and bluff walkway in the City of Redondo Beach are primarily operated and maintained by Los Angeles County. The City performs the following services in these areas:

- Sweep and scrub the segment of the beach bike path that runs through the Pier area twice per week
- Sweep the beach bike bath on the Harbor Drive segment north of the Pier to the Hermosa border twice per week
- Service the trash cans along the beach paths and bluff walkway twice per week
- Supply dog waste bags and service the small trash cans along the beach paths and bluff walkway three times per week
- Operate and maintain pathway lighting along the bluff walkway
-
- Maintain the concrete pedestrian walkway and lights adjacent to the beach bike path

These services require about 500 hours of staff time and approximately \$10,000 in materials per year.

Per the Council's direction, the Public Works Department is in the process of replacing the 16 light poles and fixtures located along the bluff walkway. The cost for project materials is estimated to be \$35,000. The contracted cost of installation is expected to be \$200,000 depending on the number of foundations that need to be replaced.

CITY OF REDONDO BEACH

Budget Response Report

#50

June 13, 2024

Question:

What options does the City have to generate additional General Fund revenue?

Response:

The City's General Fund revenue is relatively diversified. Approximately 71% comes from taxes, with Property Tax as the largest individual source at 45% of tax revenue, followed by Sales and Use Tax (14%), Property Tax in lieu of VLF (11%), Utility Users Tax (UUT) (10.5%), and Transient Occupancy Tax (TOT) (10%).

Fees, shown as Charges for Services in the Budget, are another way to increase General Fund revenue. Charges for Services is the City's second-largest revenue category, after taxes. Excluding internal overhead revenue, it is estimated to contribute about \$9 million or 8% of the City's General Fund Revenue in FY 2024-25 (not including the fee increases proposed in Decision Packages).

Based on conservative revenue projections, the City's General Fund revenue is typically sufficient to support anticipated annual cost increases for core items like employee salary and benefit adjustments and maintenance costs. The approximately 3% annual increase, however, is not sufficient to support new, large-scale infrastructure investment, which would require new debt issuance and ongoing debt service.

If the City chooses to pursue additional General Fund debt issuance for new capital projects or property acquisition staff would propose the City Council consider increasing one or more of the following revenue sources.

Transient Occupancy Tax (TOT)

Hotel guests in the City of Redondo Beach that stay for 30 or fewer consecutive days pay Transient Occupancy Tax (TOT). The City's current rate, last updated in July 2005, is 12% of the rent charged by the operator. TOT is an important individual General Fund revenue source. At its peak in FY 2018-19, TOT generated \$8.8 million, or 13% of annual tax revenue, which was the City's third largest tax revenue source, behind Property Tax and Sales and Use Tax.

In order to increase General Fund revenue, the TOT rate could be increased to 14%. This amount would be in line with other comparable agencies in the region, as shown in the table below.

City	TOT Rate	Last Increase
Inglewood	15.5%	2021
Santa Monica	15.0%	2023
Anaheim	15.0%	2001
Malibu	15.0%	2021
Beverly Hills	14.0%	1996
Culver City	14.0%	2012
Manhattan Beach	14.0%	2023
Hermosa Beach	14.0%	2019
Hawthorne	12.0%	1990
Redondo Beach	12.0%	2005
Torrance	11.0%	1994

Staff estimates the 2% TOT rate increase would generate approximately \$2 million per year in additional General Fund revenue.

Sales and Use Tax

Sales and use tax is imposed on most retail transactions. The City’s current rate is equal to the Los Angeles County rate of 9.5% of the sale price of taxable goods and services. The City receives 1.0% of the taxable sales while the remainder is allocated to the State, County, and various transit authorities. Sales and Use Tax is the City’s second-largest single tax revenue source, contributing an average of \$10.6 million in General Fund revenue annually over the past five years.

Similar to the adjustment proposed in Hermosa Beach as part of the November election, the Council could consider asking the voters to increase the Redondo Beach Sales & Use Tax rate to 10.25%, or by \$0.75. This is the maximum local sales and use tax increase permitted by state law, which limits municipalities to a 3% increase over the state’s 7.25% rate. A table showing sales and use tax rates for surrounding, comparable cities is found below.

City	Sales & Use	% above
	Tax Rate	County Rate
Santa Monica	10.25%	0.75%
Culver City	10.25%	0.75%
Hawthorne	10.25%	0.75%
Malibu	10.00%	0.50%
Inglewood	10.00%	0.50%
Torrance	10.00%	0.50%
Beverly Hills	9.50%	0.00%
Manhattan Beach	9.50%	0.00%
Hermosa Beach*	9.50%	0.00%
Redondo Beach	9.50%	0.00%
Anaheim**	7.75%	0.00%

*A sales tax measure on the November 2024 General Election ballot, if successful, would increase the rate to 10.25%.

**Orange County's tax rate is 7.75% vs. Los Angeles County 9.5%

Staff estimates that the proposed Sales & Use Tax rate increase would generate an additional \$7.5 million in annual General Fund Revenue.

Street Landscaping & Lighting District (District)

The District was formed in 1983 under the requirements of the 1972 Landscaping and Lighting Act. The District operates and maintains the following public improvements: 5,127 Street Lights (3,228 of which are owned and operated by Southern California Edison and 1,899 of which are owned and operated by the City); and 21.85 Acres of Landscaping. To fund the District, the City collects assessments from residential and commercial parcels based on the street frontage and is supplemented by a subsidy from the General Fund.

The annual assessment fee has not changed since 1991. In 2006, the City sought voter approval under Proposition 218 to raise the assessment to pay for all District costs. Redondo Beach property owners voted against the proposed fee increase, with 57% voting no.

The General Fund transfers more than \$1 million annually to the District to cover the difference between the cost of services and the amount of collected assessment revenue.

The Council could direct staff to evaluate the current assessment level and consider putting a revised assessment forward for property owner consideration. Following Council direction, the City would hire a registered engineer to prepare a report proposing new assessment rates and establishing community benefits consistent with current Proposition 218 requirements.

Adjusting assessment rates commensurate with costs would result in more than \$1 million of additional annual revenue.

Fees/ Charges for Services

The table below shows the General Fund charges for service revenue associated with each Department (excluding internal services). These amounts are based on the current rates, not including any proposed fee increases.

General Fund Fees/ Charges for Services Revenue		
Department	Proposed FY 2024-25 Revenue (before proposed fee increases)	% Charges for Service Total
CITY CLERK	100	0.0%
FINANCIAL SERVICES	16,000	0.2%
POLICE DEPARTMENT*	2,775,500	31.0%
FIRE DEPARTMENT	558,500	6.2%
PUBLIC LIBRARY	20,500	0.2%
COMMUNITY SERVICES*	2,308,722	25.8%
COMMUNITY DEVELOPMENT*	2,579,710	28.8%
PUBLIC WORKS*	698,380	7.8%
	\$ 8,957,411.62	100%
* Departments proposing fee increases in FY 2024-25 Decision Packages and/ or BRRs		

Staff has proposed fee increases through decision packages which, if approved, would generate an estimated \$1.35 million annually in the General Fund on top of the amount above. The proposed fee increases are detailed in Decision Packages #1 – Community Development, #3 – Public Works, #4 – Police, and #6 – Community Services.

Process & Timing

All tax increases require voter approval. Tax increases for a general purpose – that is, not directed to any specific project or program - require a 50% +1 majority. If Council wanted to direct revenue from either tax increase for a specific purpose, the passage threshold is increased to two-thirds.

A revised Street Landscaping and Lighting District assessment would require a vote of property owners (and renters responsible for paying the assessments) rather than citywide voters. Passage requires a majority, weighted in proportion to the assessment liability.

If the Council would like to pursue a TOT, Sales and Use Tax, or SLLD assessment increase, staff would recommend scheduling a discussion item, at a future City Council meeting, to discuss the specific process and prerequisite work required for the identified tax adjustment.

CITY OF REDONDO BEACH

Budget Response Report

#51

June 13, 2024

Question:

What is the estimated cost to add an “all-abilities” playground equipment area at Franklin Park, including design and construction?

Response:

Franklin Park is a neighborhood park located at 807 Inglewood Avenue. The park includes a playground, restrooms, and two half-court basketball courts. The playground, located on the south end of the park, includes partially covered equipment, multiple slides, bridges, and climbing features.



Staff contacted Great Western Playground, the company providing the equipment for the Dominguez Park playground replacement, to inquire about all-inclusive playgrounds. The following playground system was provided as an example of what could be possible within the existing footprint at Franklin Park. There are many options for fully inclusive equipment that range in cost, composition, and targeted abilities.



Above is an example of a typical installation for an inclusive playground that incorporates a series of low-level ramps that provide access throughout the structure for those that rely on wheeled devices to navigate the space. There are a wide range of sensory features that can supplement the equipment for additional costs.

To replace the existing playground with the example above, the estimated cost would be \$240,560, which includes removal of the existing playground structure and rubber surfacing, site prep, installation of new equipment, and installation of new playground surfacing. If Council elected to add this playground structure at Franklin Park while keeping the current play structure in place, the estimated cost would be approximately \$500,000. This estimate includes installation of the new playground, grading, installation of a concrete sub slab and curbing, and modification to existing irrigation. The estimated costs cover the playground areas specifically. Any ancillary work, such as access pathways and fixtures (trash cans benches, etc.) are not included. Playground design is typically completed at no cost by playground manufacturers.

CITY OF REDONDO BEACH

Budget Response Report

#52

June 7, 2024

Question:

What is the cost to replace all post-top and mast-arm street name signs in the City with the new, recently approved, City logo? How many intersections have been fitted with post top street name signs using the blue background and yellow sunset emblem and what is the cost to replace those?

Response:

The in-house cost to replace all of the City's 2,812 post-top street name signs with the new City logo is estimated as follows:

- Materials & hardware: \$ 534,280 (2,812 signs x \$190 per sign)
- Administrative: \$ 179,968 (1/2 labor hours per sign x \$128/hour x 2,812)
- Installation: \$1,079,808 (3 labor hours per sign x \$128/hour x 2,812)
- Total: \$1,794,056

Approximately 100 post-top signs with the blue background and yellow sunset emblem have been installed in different City neighborhoods. The cost to replace just those signs is estimated to be \$63,800 and is included in the above total.

The estimated cost to replace the 280 mast-arm illuminated ("box") signs in the City is as follows:

- Materials & hardware: \$182,600 (280 signs x \$650 per sign)
- Administrative: \$17,920 (1/2 labor hours per sign x \$128/hour x 280)
- Installation: \$143,360 (4 labor hours per sign x \$128/hour x 280)
- Total: \$343,880

Staff recommends a CIP project to replace large quantities of signs, due to staff labor limitations. However, in-house personnel could accommodate the replacement of up to 100 signs.

Staff has not sought formal quotes from outside contractors for a mass signage replacement effort as it would require the development of a more specific project description. However, as an order of magnitude estimate, staff anticipates a complete replacement project performed by a contractor would cost between \$2M to \$2.5M including equipment, materials, labor, design/specification development, traffic control,

project management and inspections. Some additional funding maybe required to replace signs on Caltrans controlled routes (PCH and portions of Hawthorne Blvd.).

CITY OF REDONDO BEACH Budget Response Report

#53

June 13, 2024

Question:

How much remains of the \$150,000 previously appropriated for metro litigation?

Response:

The City hasn't received any invoices on this matter yet. However, it is estimated that \$6,538.40 of work has been incurred thus far, which would leave \$143,461.60 of funding, less whatever amount of work is done on the matter through the rest of June.

CITY OF REDONDO BEACH

Budget Response Report

#54

June 7, 2024

Question:

What is the fully loaded cost of adding two (2) part-time Municipal Services Officers (MSO)? Can the cost be offset by increased enforcement related revenue?

Response:

The Redondo Beach Police Department's Special Operations Bureau is staffed with seven (7) full-time Municipal Services Officers (MSO) and one (1) Municipal Services Supervisor, who perform parking enforcement and animal control functions. The Division is currently supported by an additional nine (9) part-time MSOs, which cover parking enforcement and animal control as needed, as well as enforcement of various municipal code violations in the Harbor/Pier area, including smoking in public, dogs on the pier, biking and skateboarding on the pier, and parking meter enforcement. The addition of part-time MSOs has enhanced the level of services provided. Full-time staff primarily remain dedicated to parking enforcement and animal control duties, while part-time MSOs address all related areas as needed.

The Division's current core budget includes \$183,195 for part-time MSOs appropriated from the following funds General Fund (\$71,396), Uplands Fund (\$27,950), and Tidelands Fund (\$83,849). The Uplands/Tidelands appropriations provide for four (4) MSOs that are dedicated to enforcement in the Harbor/Pier area.

A part-time MSO, working up to 999 hours per fiscal year at an average rate of \$26/hour has a fully loaded cost of \$27,961, when including FICA and Medicare. The total cost for two (2) additional part-time MSOs is \$55,922. If the MSOs were to be dedicated to enforcement in the Harbor/Pier area as an example, the fiscal impact would be \$13,981 to the Tidelands Fund (25%) and \$41,941 to Uplands Fund (75%), using the existing ratio. This would bring the Division's total part-time MSO funding to \$239,117.

In terms of revenue offset, the City receives only a nominal portion of municipal code violation fees. Two (2) additional part-time MSOs could generate between \$3,600-\$6,000 in annual revenue from violation fees. If the two part-time MSOs were to include as part of their focus parking meter enforcement in the Pier parking structure and surrounding areas (for which the City retains the fees) it is estimated that additional annual revenue between \$52,000-\$104,000 from each MSO issuing 5-10 expired meter citations, two (2) days a week would be generated. This revenue would fully offset the cost of the additional part-time MSOs.

CITY OF REDONDO BEACH

Budget Response Report

#55

Question:

What is the fiscal impact of staffing 27 Crossing Guard locations in the City?

Response:

Crossing guards offer a valuable community service by ensuring safety for students who walk to and from various school locations in Redondo Beach each day. The Crossing Guard program is managed by the Special Operations Bureau of the Police Department. There have been 27 locations identified as pedestrian crossing areas in close proximity to schools, as noted below. District maps of the locations are included at the end of this BRR. Of the 27 crossing guard locations, 17 are immediately adjacent to a RBUSD school site, and one (1) is adjacent to the St. Lawrence private school. They are italicized below.

LINCOLN

1. Robinson & Vail
2. *Rindge & Plant*

MADISON

3. *Mackay & Nelson*

BIRNEY

4. *Grant & Green*
5. Aviation & Grant

ADAMS/WASHINGTON

6. Felton & Grant
7. *Felton & Ripley*
8. *Lilienthal & Ripley*
9. 182nd & Inglewood
10. Lilienthal & Ralston
11. Inglewood & Ralston

TULITA

12. Palos Verdes & Prospect
13. Palos Verdes & Helberta
14. *Helberta & Prospect*

JEFFERSON

15. *Harkness & Morgan*
16. *Harkness & Carlson*
17. *Flagler & Morgan*
18. *Flagler & Havemeyer*

BERYL HEIGHTS

19. *Beryl & Maria*
20. Beryl & Prospect

ALTA VISTA

21. *Camino Real & Prospect*
22. *Knob Hill & Julia*
23. *Julia & Serpentine*
24. *Knob Hill & Prospect*

PARRAS

25. *Emerald & Lucia*
26. *Vincent & Lucia*

ST. LAWRENCE MARTYR

27. *Prospect & Ave G*

Crossing Guard Services

Part-time City employed Crossing Guards are hired through the Police Department, along with the use of contract services to bridge gaps in coverage. When vacant locations occur, personnel from other areas of the Police Department, such as Municipal Services or Code Enforcement, are diverted from their primary assignment to assist with coverage.

Historically, there has been difficulty in hiring, retaining, and consistently filling part-time crossing guard positions based on the limited candidate pool. During FY 2022-23, the City Council approved a pay range increase of \$20-25 per hour for the Crossing Guard positions, with the goal to improve recruitment and move away from the more costly contract services.

Crossing guard staffing is split into morning and afternoon shifts of approximately two (2) hours each, for a total of 4 to 5 hours per day, for the 180 days in each school year. Using an average pay rate of \$22 per hour, the total rate for a single City-employed Crossing Guard for the entire school year, incorporating FICA and Medicare costs, is approximately \$18,000.

Additionally, the Police Department has an annual agreement with All City Management, Inc. (ACM) for contract services to supplement vacant crossing guard positions in order to avoid the Police Department having to reassign other full-time personnel to Crossing Guard coverage. The current ACM contract cost for FY 23-24 is \$34.19 per hour. The cost for a single contracted Crossing Guard for the entire school year is approximately \$24,000, which is \$6,000 more than a City-employed Crossing Guard. The hourly contract cost is expected to increase should City Council choose to renew the agreement in FY 24-25.

Fiscal Impact of Crossing Guard Services

For FY 23-24, the City Council approved total funding of \$317,600 for crossing guard services. This included \$212,600 of ongoing part-time personnel salaries, and \$105,000 of one-time contract services. This funding provided coverage for 18 intersections.

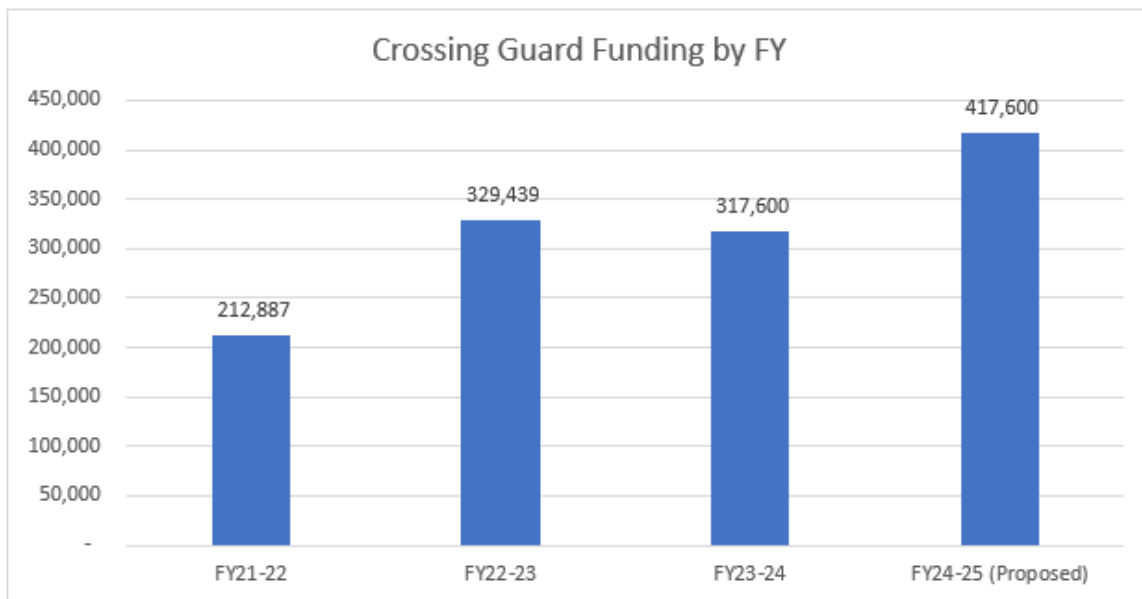
For FY 24-25, the core budget of \$212,600 for part-time personnel will fund crossing guards for 12 intersections. Any additional locations would cost \$18,000 per intersection for part-time City personnel, or \$27,000 per intersection for contract services, including the anticipated cost increase from All City Management.

The proposed City Budget includes Decision Package #44 that, if approved, would provide \$205,000 of additional one-time funding for personnel and contract crossing guard services to cover a total of 22 locations (12 core budget, 10 FY 24-25 only), bringing the total FY 24-25 Budget appropriation for crossing guard services to \$417,600.

Should Council wish to staff all 27 locations identified in the City, an additional \$135,000 of one-time funding for contract services would have to be added to DP #44, bringing the DP total to \$340,000, and the grand total for 27 intersections to \$552,600.

	Core Budget 12 Intersections	DP#44 (\$205,000 one-time) 22 Intersections	Add \$135,000 to DP #44 (\$340,000 one-time) 27 Intersections
Total Cost	\$212,600	\$417,600	\$552,600

Below is a chart showing historical crossing guard funding data.



District Maps follow, from north to south.

District 5 – 3 Intersections (Lincoln and Madison schools)

District 4 – 3 Intersections (Birney, Adams/Washington schools)

District 3 – 11 Intersections (Adams/Washington, Jefferson, and Beryl Heights schools)

District 2 – 2 Intersections (Beryl Heights and Parras schools)

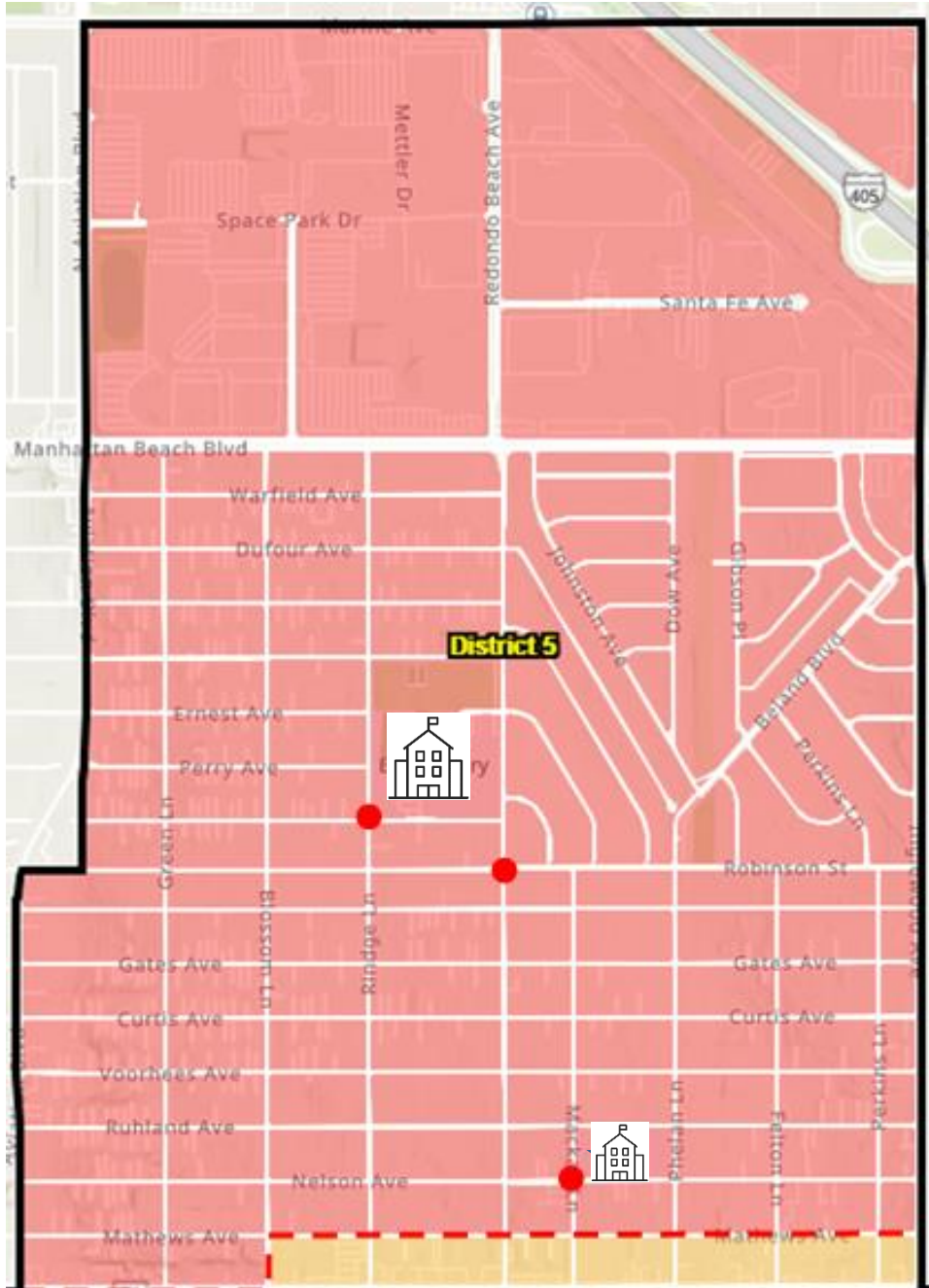
District 1 – 8 Intersections (Alta Vista, Tulita, and St. Lawrence schools)

The following five (5) intersections have been added most recently:

- Lilienthal & Ralston (Washington and Adams Schools)
- Inglewood & Ralston (Washington and Adams Schools)
- Aviation & Grant (Birney School)
- Beryl & Prospect (Beryl Heights School)
- Prospect & Avenue G (St. Lawrence School)

Of the 27 crossing guard locations, 17 are immediately adjacent to a RBUSD school site, and one (1) is adjacent to St. Lawrence Martyr private school.

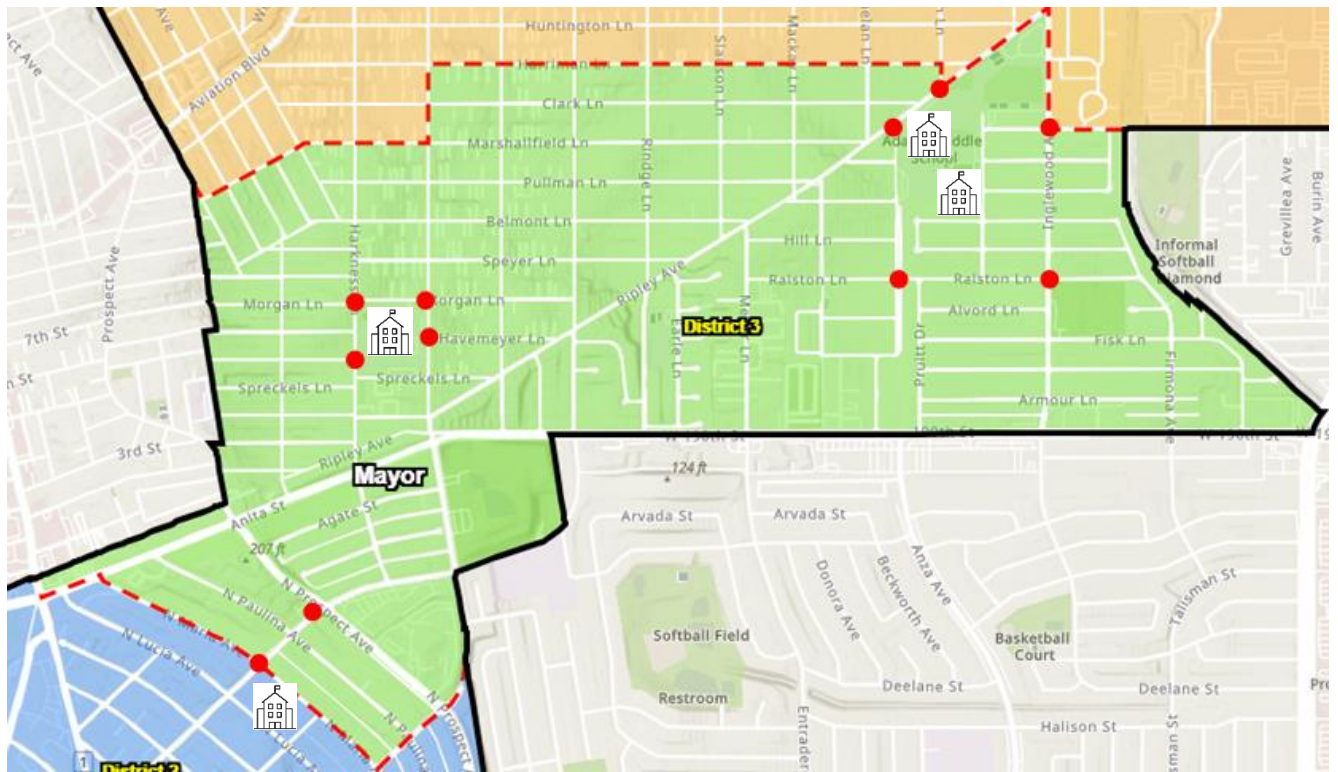
DISTRICT 5 – 3 Intersections
(Lincoln and Madison schools)



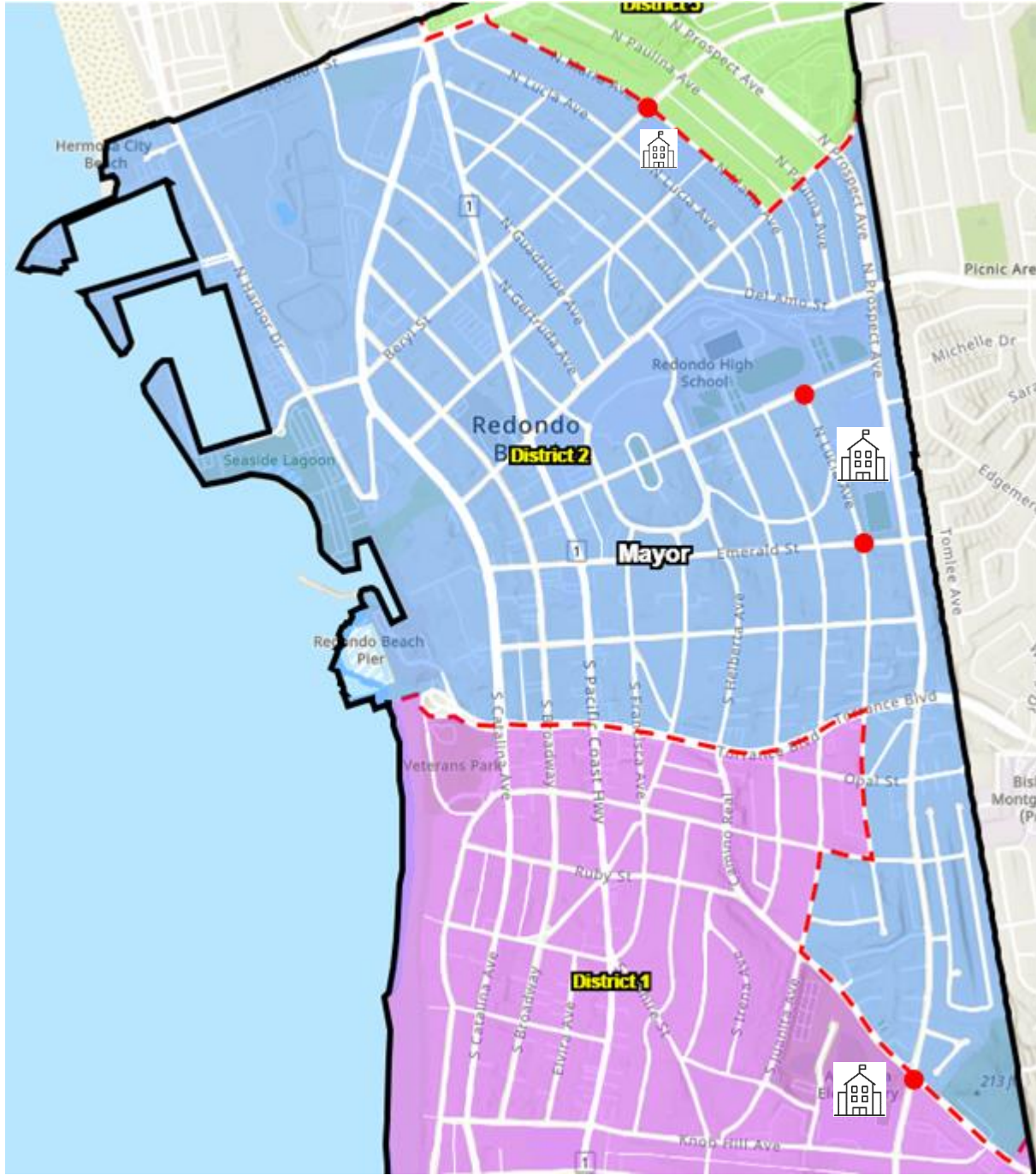
DISTRICT 4 – 3 Intersections (plus 1 bordered with D3)
(Birney and Adams/Washington schools)



DISTRICT 3 – 11 Intersections
(Adams/Washington, Jefferson, and Beryl Heights)

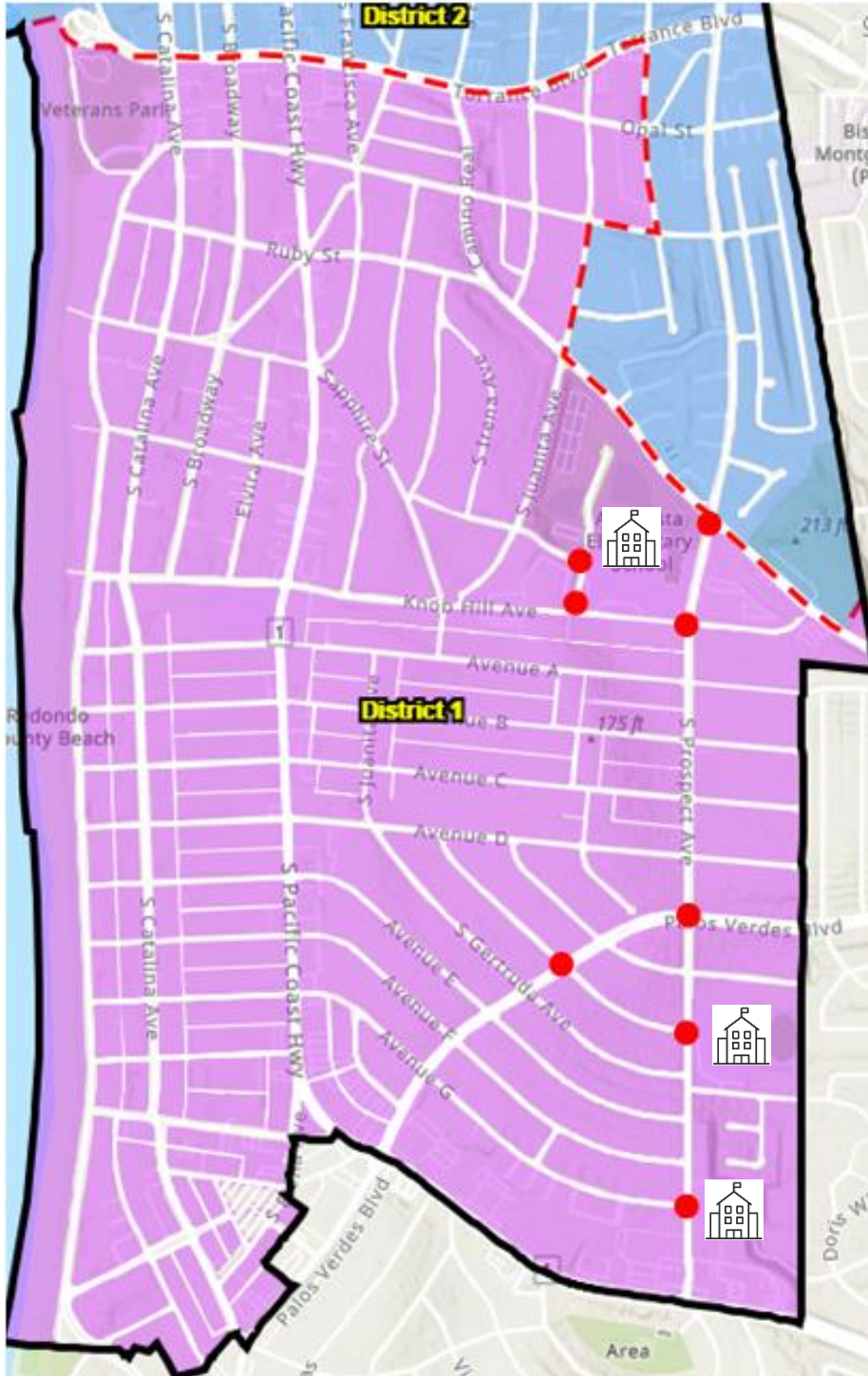


DISTRICT 2 – 2 Intersections (plus 1 bordered with D3)
(Beryl Heights and Parras schools)



DISTRICT 1 – 8 Intersections

(Alta Vista, Tulita, and St. Lawrence schools)



CITY OF REDONDO BEACH
Budget Response Report

#56

June 11, 2024

Question:

What is the current balance of the John Parsons Public Art Fund, what are the projected annual revenues for the Fund, and what projects are proposed for allocation to the Fund?

Response:

On January 2, 2009, the City Council created the Public Art Commission to advise the Council in all matters pertaining to public art in Redondo Beach. On December 2, 2014, the Council adopted Ordinance No. 3127-14 establishing the John Parsons Public Art Fund, in honor of former Planning Commissioner and City Council Member John Parsons. The Ordinance defines the situations under which both private developers and the City are required to make contributions to the Fund and how those funds may be spent. Specifically, the Ordinance requires that public art be included as part of any eligible private development projects, either in the form of an on-site installation, an off-site installation at a site already identified in the City’s Public Art Master Plan, or a contribution to the Fund of 1% of the project’s building valuation.

The total Fund balance is currently \$1,111,157.47, of which \$790,000 was (originally) appropriated for projects. The Fund’s annual revenue accrual depends entirely on the number and types of construction projects taking place in the city. In FY 2022-23, the Fund received approximately \$137,000 in deposits, and in FY 2023-24 the Fund has received approximately \$144,000 in deposits to-date. In terms of prospective Fund contributions in FY 2024-25, the South Bay Social District (Galleria) project may be considered. As part of the redevelopment of the site, a \$1 million contribution will be made into the Fund specifically for Artesia Boulevard (Resolution No. CC-1901-004, Condition #6, page 23).

John Parsons Art Fund Balance YTD		\$1,111,157.47
<i>Current Allocated Funds from John Parsons Fund</i>		
Project #	Project Name	Budgeted Amount
10121	Gate Wave	\$270,000.00
10122	Skate Park	\$50,000.00
10123	Lilienthal Street Sculpture	\$125,000.00
10124	Bus Depot (Transit Center)	\$150,000.00
10125	Public Works Yard Mural	\$60,000.00
10126	Esplanade Art Concept	\$100,000.00
10127	Big Lots Retaining Wall	\$35,000.00
Total		\$790,000.00

Several of the above listed projects are in progress, including the Gate Wave, Skate Park, Public Works Art Mural and the Transit Center Mural.

The remaining projects are yet to be undertaken, or have been reconsidered by the City Council for funding. In particular, on January 9, 2024, the City Council received and discussed a report on the ARTesia project, and also voted to re-allocate Fund monies towards this project.

Below are discussion points from the January 9th City Council meeting as it relates to the allocated funding, as well as the direction that was provided at the March 19, 2024 Council meeting when the City Council discussed the Public Works Yard Mural project. Council's direction from these meetings have been captured in Decision Package #36 in the Proposed FY 2024-25 Budget, with the exception of the Bus Depot (Transit Center) Project which was considered for reduction from its original \$150,000 appropriation to \$75,000. The table below outlines the City Council's combined direction on the Public Art Projects identified for execution in FY 2024-25.

Council Direction

Project #	Project Name	Budgeted Amount	Council Discussion	Proposed Budget Amendments
10121	Gate Wave	\$270,000.00	\$275,000.00	\$5,000.00
10122	Skate Park	\$50,000.00	\$75,000.00	\$25,000.00
10123	Lilienthal Street Sculpture	\$125,000.00	\$0.00	(\$125,000.00)
10124	Bus Depot (Transit Center) Public Works Yard	\$150,000.00	\$75,000.00	(\$75,000.00)
10125	Mural	\$60,000.00	\$125,000.00	\$65,000.00
10126	Esplanade Art Concept	\$100,000.00	\$100,000.00	\$0.00
10127	Big Lots Retaining Wall	\$35,000.00	\$0.00	(\$35,000.00)
	Artesia Blvd	\$0.00	\$400,000.00	\$400,000.00
		\$790,000.00	\$1,050,000.00	\$260,000.00

John Parsons Art Fund Balance YTD	\$1,111,157.47
Allocated in FY 2023-24 Budget	\$1,050,000.00

Fund Balance with Proposed Amendments	\$61,157.47
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CITY OF REDONDO BEACH

Budget Response Report #57

Date: June 13, 2024

Question:

What would it cost to install decorative ribbons/bows on the parking meters in Riviera Village for the holiday season?

Response:

There are 416 parking meter heads in Riviera Village, of which 210 are located in the triangular parking lot and 206 are on the surrounding streets. The cost for decorative materials varies widely depending on the product selected. Premade 12" nylon bows, see below, are priced at \$26 each (~\$10,500 for 400 qty) and are structured around a bendable wire frame and include tie on straps. These may last for more than a single season. More rudimentary single use materials could be ordered for less, around \$1,500 to \$2,000, but would require more preparation time.

Installing the decorations, replacing/repairing them during the season and removing them at the end of the season would require about 150 hours of staff time, at a cost of roughly \$19,000. The labor estimate is based on approximately 40 hours to prepare and install, another 40 hours to remove and store/dispose of the materials, and an estimate of about 12 hours per week to maintain them over the six-week holiday season.



Department Abbreviations

Dept. Abbreviation	Full Name
CCO	City Clerk's Office
CT	City Treasurer
CA	City Attorney
CM	City Manager
IT	Information Technology Department
HR	Human Resources
FS	Financial Services
PD	Police Department
FD	Fire Department
LIB	Library
CS	Community Services
CD	Community Development
WED	Waterfront and Economic Development
PW	Public Works