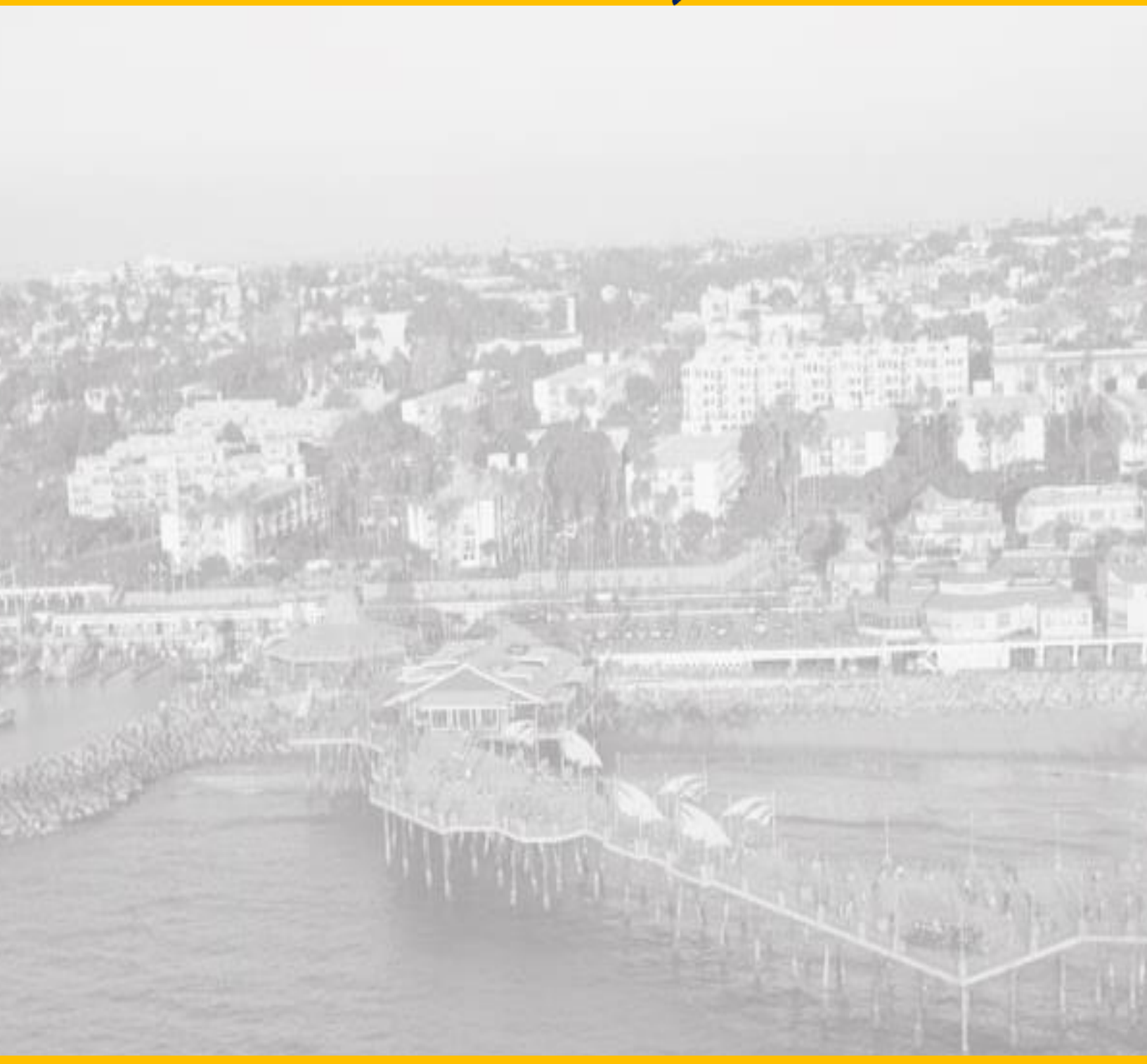


City of
REDONDO BEACH
California



Fiscal Year 2024-2025
BUDGET RESPONSE REPORTS

CITY OF REDONDO BEACH
BUDGET RESPONSE REPORTS
 (Updated List – 5/30/24)
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.

| | Dept. | Question |
|-----------|-------------------|--|
| 1. | <i>FS</i> | <i>What corrections/adjustments need to be made to the FY 2024-25 Proposed Budget Document for inclusion in the Adopted Budget?</i> |
| 2. | <i>PW</i> | <i>What is the estimated cost to repair the irrigation and replace the plants in the median on Prospect between Beryl St and Diamond Ave.?</i> |
| 3. | <i>PW</i> | <i>What can be done to improve the collection of debris along Grant Ave. near the bulb outs?</i> |
| 4. | <i>PW</i> | <i>What is the status of the Perry Park Teen Center project?</i> |
| 5. | <i>PW</i> | <i>What is the status of the improvements scheduled to occur in the median along Catalina Ave. damaged by the sewer mainline break?</i> |
| <u>6.</u> | <u>WED</u> | <u>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?</u> |
| <u>7.</u> | <u>CS</u> | <u>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?</u> |
| 8. | <i>CS</i> | <i>What measures are required to mitigate sound if pickleball courts were constructed in the open field area behind the Aviation Park gymnasium?</i> |
| <u>9.</u> | <u>PD</u> | <u>What are the options to adjust the fee charged for the City's annual Parking Meter Permit?</u> |
| 10. | <i>CS</i> | <i>What teen centers are open in the community, what activities/services are offered, and what is planned in the future?</i> |
| 11. | <i>CS</i> | <i>What is the status of the Senior Lunch Program?</i> |

| | Dept. | Question |
|------------|--------------------------|--|
| <u>12.</u> | <u>CS</u> | <u>What is the cost to install a Path of History marker?</u> |
| <u>13.</u> | <u>PW</u> | <u>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?</u> |
| <u>14.</u> | <u>PW</u> | <u>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?</u> |
| <u>15.</u> | <u>PD</u> | <u>What is the status of staffing in the traffic enforcement unit?</u> |
| 16. | FS / CM | 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.</u> | <u>PW</u> | <u>What is the cost to convert the playground area at Dale Page Park from wood chips to rubberized surfacing?</u> |
| <u>18.</u> | <u>PW</u> | <u>What is the estimated cost to repave Grant Avenue?</u> |
| 19. | WED / FD / CM / FS | What fee increases can be made that have not been addressed in the recommended decision packages? |
| <u>20.</u> | <u>FD</u> | <u>What is the process to obtain ambulance transport rights from Los Angeles County?</u> |
| 21. | PW | What is the cost to complete dormitory renovations at Fire Stations 1 and 2? |
| 22. | CLK | What cost does the City incur to run school board elections? |
| 23. | CA | 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? |
| 24. | CS | What is the cost to stage movie nights at Alta Vista Park? |
| <u>25.</u> | <u>PW / PD</u> | <u>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?</u> |
| 26. | CS | What special events were designated as "Signature Events" and received City subsidy in Fiscal Year 2023-24? |
| <u>27.</u> | <u>PD</u> | <u>What is the status of sworn Police Officer staffing in the Redondo Beach Police Department?</u> |
| <u>28.</u> | <u>PD</u> | <u>What is the status of civilian staffing in the Redondo Beach Police Department?</u> |
| <u>29.</u> | <u>PD</u> | <u>What is the City doing to enhance traffic enforcement and safety on residential streets?</u> |

| | Dept. | Question |
|------------|--------------|--|
| <u>30.</u> | <u>IT</u> | <u>How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in FY 2024-25?</u> |
| <u>31.</u> | <u>PW</u> | <u>What are the costs to repair all City alleyways with a Pavement Condition Index (PCI) less than 25 and between 26 and 50?</u> |
| <u>32.</u> | <u>PW</u> | <u>What is the cost to remove and backfill the old pool structure at Aviation Park?</u> |
| 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? |
| <u>34.</u> | <u>PW</u> | <u>How many City trees were planted during FY 2023-24, and how many are proposed to be planted in FY 2024-25?</u> |
| 35. | CS | What was the cultural and entertainment rental activity at the RBPAC in FY 2023-24 and what is expected in FY 2024-25? |
| 36. | CM | What comments were received from City Commissions Regarding the FY 2024-25 Proposed Budget and Five-Year Capital Improvement Program? |
| 37. | CS / PW | 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? |
| 38. | CS | What were the results of the fee comparison prepared by staff in the Community Services Department for neighboring recreation programs? |
| 39. | CS / PW | What is the estimated cost to implement all elements of the Wilderness Park Master Plan prepared by the SBPC? |
| 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? |
| 41. | WED / FD | 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? |
| 42. | CA | What is the estimated cost to implement the "Long Beach Prosecution Model?" |
| <u>43.</u> | <u>PD</u> | <u>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?</u> |

| | Dept. | Question |
|------------|------------------|--|
| 44. | <i>PD</i> | <i>What is the status of the Police Department Master Fee Schedule update as listed in the Strategic Plan?</i> |
| 45. | <i>CM / CT</i> | <i>What is the process to consider modifying the City's short-term vacation rental prohibition and what are the potential impacts?</i> |
| 46. | <u>FS</u> | <u>What are the options to further restrict capital project funds once they have been appropriated?</u> |
| 47. | <i>CS</i> | <i>Does the Budget include funding to increase part-time salaries for recreation program staff to help recruit additional Department personnel and expand program offerings?</i> |
| 48. | <i>CS</i> | <i>What is the status of the funds set aside in Fiscal Year 2023-24 for new Alta Vista Park teen recreation equipment?</i> |
| 49. | <i>PW</i> | <i>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?</i> |
| 50. | <i>FS / CM</i> | <i>What options does the City have to generate additional General Fund revenue?</i> |
| 51. | <i>CS / PW</i> | <i>What is the estimated cost to add an "all-abilities" playground equipment area at Franklin Park, including design and construction?</i> |

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

#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

#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

#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

#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 RBF D Cadets.

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

#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 recompactd. 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

#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

#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

#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.