Council Meeting of
June 23, 2009

SUPPLEMENTAL

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: City Manager - Supplemental Information to Item 13A

Attached is the revised recommended City Manager's budget with explanatory attachments.

Respectfully submitted,

LeROY J. JACKSON
CITY MANAGER

By _____
Aram Chaparyan
Assistant to the City Manager

CONCUR:

_____
LeRoy J. Jackson
City Manager

13A

Budget Workshop II

Topics Transmitted In Supplemental

June 19, 2009

Budget Workshop II

Topics Transmitted In Supplemental

- **Proposed budget recommendations as submitted by the City Manager at June 9th Budget Workshop**
    - Balancing
        - Fee adjustments - $868,000
        - Internal Adjustments
            - Tax Revenue Anticipation Notes - $540,000
            - GASB 45 - $500,000
            - One-time use of reserves for 2009/10 only - $620,000
    - Department Reductions
            - General Fund - $1,922,102
            - Other Funds - $197,244
    - Previously provided Questions & Answers **(Attachment A)**

- **Subsequently determined need for additional cuts due to decline in sales tax**
    - City Council & City Manager to resolve as a whole to a total of $5.8 million

- **Review of Fees**
    - Previously proposed user fees
        - Original City Manager recommended fees
        - Update with percentage of recovery options **(Attachment B)**

    - ALS Assessment Fee **(Attachment C)**
        - Fees for service should support underlying service provided
        - Opportunity to enhance paramedic service
            - Transition to Paramedic Engine Companies
            - 75% of our calls are for paramedic calls
            - Reduce General Fund subsidy of the EMS Fund

- **Revised Proposed Budget (Attachment D)**
    - Fee adjustments - $868,000
    - Internal Adjustments
        - Tax Revenue Anticipation Notes - $540,000
        - GASB 45 - $500,000
        - One-time use of reserves for 2009/10 only - $620,000
    - Department Reductions
        - General Fund - $3,161894
        - Other Funds - $197,244
    - Fire Proposed Budget Reductions
        - **See Attachment E**
            - Exhibit 1 – Apparatus Fund Replacement Reduction
            - Exhibit 2 – Response Plan Modifications
            - Exhibit 3 – Reduction of the Recruit Academy
            - Exhibit 4 – Critical Incident Stress Management Contract Reduction
            - Exhibit 5 – Hazardous Materials Team Reduction Scenario
            - Exhibit 6 – Paramedic Continuing Education
            - Exhibit 7 – Reduce Fire Suppression Aid
            - Exhibit 8 – Public Education Officer
            - Exhibit 9 – Deletion of One Firefighter Position From Operations
        - **See Attachment E1**
            - Exhibit 1 - Meeting Notes with TFFA
            - Exhibit 2 – TFFA Proposals
        - **See Attachment E2** – Fire Chief's Response to TFFA Proposals
            - Exhibit 1 – Responsibilities of Battalion Chief positions
            - Exhibit 2 – Deletion of one Fire Prevention Officer (civilian)
    - Police Proposed Budget Reductions
        - Revised proposed reductions **(See Attachment F)**
        - Civilianization of sworn positions **(See Attachment F1)**
    - Public Works/General Services
        - Proposed Airport Budget Scenario **(See Attachment G)**
        - Response to Airport Emergency Incidents **(See Attachment G1)**
    - Department 4% Reduction Scenarios - Not Selected **(Available Monday in the 2nd Supplemental)**

- **Previous Workshop Follow Up Items**

  - **Councilman Barnett:** If intent is to achieve 100% cost recovery, what would fees be?
    - **Response: See Attachment B**

  - **Councilman Brewer:** Can film permits bring in more than 100% of cost? If changed to Enterprise Fund. How much leeway do we have before we have to make more cuts? Concerned about having to do 3% cuts and then have to cut more in the future.
    - **Available Monday in the 2nd Supplemental**

  - **Councilman Furey:**
    - General Services/Public Works alternatives for Airport discussion paper.
      - **See Attachment G**

    - More budget reduction scenarios for Fire, not just Haz Mat.
      - **See Attachment E**

    - We currently have a contract with a private company for maintenance of West End parking lot of the airport. If Airport Workers pick up this maintenance, how much would the resulting savings from the contract be?
      - **See Attachment H**

    - We currently have a contract with a private company to do some of the custodial duties at the Airport – vacuuming, trash and restroom cleaning. If the City's General Services Custodial truck crew picked up these duties how much would the resulting savings from the contract be?
      - **See Attachment I**

    - There is currently only one maintenance worker in Transit, responsible for maintaining approximately 50 trash receptacles at various bus stops throughout the city. The other bus stops are currently handled by a contract crew. The City has indicated that they will review that contract to see if we can bring those duties back in house once the contract is closer to expiration. The incumbent Maintenance Worker has been off on a long term medical leave and is not expected to return to duty. This position could be deleted as it has been "vacant" for some time without extreme hardship. The suggestion is to take 2 of 3 Transit Equipment Attendants that are assigned to Transit bus service calls from 2pm to 6pm everyday and use them to monitor and maintain these bus stops during that time. They could still receive and respond to these service calls via radio while doing the bus stop maintenance. The remaining 1 Equipment Attendant would remain in the transit yard to respond to calls for a bus change. Savings would be deletion of the Maintenance Worker positions (at least $40,000) and efficiency would be achieved through better use of the Equipment Attendants.
      - **Available Monday in the 2nd Supplemental**

    - The City used to have 6 Revenue Inspector Collection positions but currently only has one. Could we gain revenue by reinstating these positions? Perhaps address after cuts. The incumbent in the last Revenue Inspector Collection

position was recently promoted. This position is listed on the vacancy list of April 2009. If the City can do without the duties as outlined in the job specification this position should be deleted – savings of at least $60,000.
  - The vacant position of Revenue Inspector was used to balance the budget as part of the latest proposal (Community Development).
  - **See Attachment E2, Exhibit 2** on other related business license issue.

- **Councilman Numark**
  - Fees for "scofflaws" at 100% cost recovery may be appropriate. Review for such and bring back with pros and cons.
    - **See Attachment B**

  - Why aren't ALS/BLS Fees included? Come back with specifics of why not and what other agencies are doing.
  - What will revenue increase be if we do a full cost recovery?
    - **See Attachment C**

  - Worker's responsibility for responding at airport?
    - **See Attachment G**

  - How many HazMat members needed to respond? When was 5 person minimum by OSHA created?
    - **See Attachment E, Exhibit 5**

  - Why were certain Police positions chosen for civilianization?
    - **See Attachment F**

  - Why not include Public Information (Education) Officer as potential cut?
    - **See Attachment E, Exhibit 8**

- **Councilwoman Rhilinger**
  - Unit 102 fire suppression equipment missing. Has no fire crash rig. Why?
    - **See Attachment G1**

- **Councilman Sutherland**
  - Look into 100% cost recovery for 3rd inspection fee.
    - **See Attachment B**

  - Why Sr. Business Manager at Airport? Alternatives?
    - **See Attachment G**

  - What if 2 people stayed at airport? Can we look at different scenarios?
    - **See Attachment G**

  - What is logic of Parks & Recreation fee increases?
  - How do rates change by department? Who and how many people are impacted by each proposed rate increase? Goal is to identify who cannot pay vs. those who might be able to afford paying increased rates (ex. Children's rec. activities vs. someone needing permits for a remodel).
  - What was the reasoning behind some fees = $0 when fee study was conducted in 2003?

- Why did golf fees go from $4 → $5 while swimming went from $4 → $8?
  - **See Attachment B**

- Calling paramedics & charges: Will give more info to council. Survey on what other agencies are doing/considering.
  - **See Attachment C**

- Wants itemized reductions of cuts for the additional $1.2 million loss of sales tax revenue.
  - **See Attachment D**

- **Additional Questions**

  - What do we do if sales tax revenues drop even lower?
    - **Noted**

  - Looking at raising Planning and Fire Haz Mat Fees to 100% recovery rate.
  - P&R fees should be looked at because some fees appear to be arbitrary and may charge those who can't afford the fees more than those who can afford fees.
    - **See Attachment B**

  - Crossing guards should not be considered.
    - **Noted**

  - Meet and confer: Explore Fire 2% - Haz Mat 13% → 7% premium. Still have 9 HazMat members.
    - **See Attachment E, Exhibit 5**

  - Use City Council's Travel budget to offset for Sunday hours at Library.
    - **See Attachment D**

- **Community Concerns**
  - Western Museum of Flight - **See Attachment J**

- **Recommendation**
  - Concur on the following items:
    - Internal adjustments - $1,040,000
    - Fees - $868,000
    - Department Reductions - $3,359,138
    - ALS Assessment Fee - $700,000
      - Concur with recommended fee concurrent with
      - Fee utilization as a means to arrive at greatly enhanced paramedic service during a period of significant cutbacks funded by users of the service

Summary of Attachments

Attachment #	Topic
A	Supplemental Information to Item 13B, dated June 9, 2009. Response to Questions from the City Council and Community Concerns
B	Summary of Fees
C	Proposed ALS Assessment Fee
D	Revised Proposed Budget
E	Fire Proposed Budget Reductions o Exhibit 1 – Apparatus Fund Replacement Reduction o Exhibit 2 – Response Plan Modifications o Exhibit 3 – Reduction of the Recruit Academy o Exhibit 4 – Critical Incident Stress Management Contract Reduction o Exhibit 5 – Hazardous Materials Team Reduction Scenario o Exhibit 6 – Paramedic Continuing Education o Exhibit 7 – Reduce Fire Suppression Aid o Exhibit 8 – Public Education Officer o Exhibit 9 – Deletion of One Firefighter Position From Operations
E1	o Exhibit 1 - Meeting Notes with TFFA o Exhibit 2 – TFFA Proposals
E2	Fire Chief's Response to TFFA Proposals o Exhibit 1 – Responsibilities of Battalion Chief positions o Exhibit 2 – Deletion of one Fire Prevention Officer (civilian)
F	Police Proposed Budget
G	Proposed Airport Budget Scenario
G1	Response to Airport Emergency Incidents
H	Medow Park Landscaping
I	General Aviation Center Custodial Services
J	Community Concerns o Western Museum of Flight

Attachment A

Council Meeting of
June 9, 2009

SUPPLEMENTAL

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: City Manager - Supplemental Information to Item 13B

Attached are response to questions from the City Council and Community Concerns received to date.

Respectfully submitted,

LeROY J. JACKSON
CITY MANAGER

By _____
Aram Chaparyan
Assistant to the City Manager

CONCUR:

_____
LeRoy J. Jackson
City Manager

Attachment: Response to Questions from the City Council and Community Concerns

13B

Budget Workshop

Response to Questions from the City Council

&

Community Concerns

June 9, 2009

General Questions

- Overall Budget
  - Why need for efficiencies in the Enterprise Funds?
- Out-of-Town Travel
  - Adopted Budget for 2008/09 - $234,800
  - Actual budget for 2008/09 - $90,665
- History of Police & Fire Budget
- 1% variable cost
  - $1.6 million all funds
    - Miscellaneous employees - $600,000 General fund, $283,000 all other funds
    - Police - $428,757, Fire - $290,103

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 8, 2009

TO: Mayor and City Council
VIA: LeRoy J. Jackson, City Manager

FROM: Eric E. Tsao, Finance Director

SUBJECT: Proposed 2009-11 City Operating Budget - Questions from Councilwoman Rhilinger & Responses from Departments

Budget Efficiencies – Response by LeRoy J. Jackson, City Manager

I notice that some of the listed efficiencies are occurring in funds other than the General Fund.

#1- Do we really need efficiencies in those "Other Funds" (other than the fact that it's never good to spend more than we have to spend)?

#2- Does the fact that these efficiencies are not in the General Fund mean that we need to make up that difference somehow?

#3- I really don't want to micro-manage, but since the Police Department has presented so many options for considerable savings via civilianization, I am wondering if (from your perspective) the Fire Department might also have some opportunities for civilianization savings. The Public Education Officer seems to jump to mind as an alternative to just eliminating the service. I wonder if there are others.

Most of our other funds have been impacted by higher expenditures -- also such as it Refuse we are trying to squeeze more bang for the buck such as in City wide Green Waste -- With the Airport we use surplus dollars as a revenue transfer to the general fund -- with reductions in some of our lease revenues the dollars become more important -- Water and Refuse will be coming forward later in the year with both pass through and base line big rate increases -- dusting off our efficiencies is kind of a pre requisite to those increases -- Fire had explored the public relations position -- I have some additional questions raised by the Council so we will be exploring this position and possible options re Fire.

CITY OF TORRANCE
OUT OF TOWN TRAVEL
FY2008-JUNE 2, 2009

DEPT	Adopted Budget 2008-09 5102 Out of town Travel	Actuals 06/02/09 5102 Out of town Travel
City Attorney	8,760	6,310
City Clerk	1,200	820
City Manager		
City Manager	14,940	5,016
Cable	200	0
Civil Service	640	1,203
City Treasurer	3,360	1,284
Community Dev		
CDD	15,620	786
RDA	48,300	8,425
Comm & Info Tech	2,860	1,599
Community Svc	16,100	8,738
Council	38,750	9,603
Finance	11,360	7,764
Fire	9,160	1,751
Human Resources	6,920	3,663
General Services		
Gen Services	3,260	0
Fleet	2,200	2,019
Airport	11,350	3,360
Non departmental		
Insurance	2,000	732
Haz Waste	300	0
Promo/Events	3,700	2,464
Non-dept	0	0
Police	15,700	10,224
Public Works		
Public Works	7,200	3,272
Water	3,000	1,101
Transit	8,000	10,531
GRAND TOTAL	234,880	90,665

History of Police and Fire Budget

	1998-99 Adopted	1999-00 Adopted	2000-01 Adopted	2001-02 Adopted	2002-03 Adopted	2003-04 Adopted	2004-05 Adopted	2005-06 Adopted	2006-07 Adopted	2007-08 Adopted	2008-09 Adopted	2009-10 Proposed
Police - General Fund	37,848,000	38,683,557	40,592,621	40,456,134	43,835,958	47,633,177	49,835,955	54,311,667	55,070,976	58,545,218	60,589,127	64,038,998
Police - Animal Control	-	-	-	-	-	-	-	363,422	340,108	349,709	463,928	454,018
	37,848,000	38,683,557	40,592,621	40,456,134	43,835,958	47,633,177	49,835,955	54,675,089	55,411,084	58,894,927	61,053,055	64,493,016
Fire - General Fund	23,936,000	23,517,289	25,115,791	25,735,022	26,184,189	21,747,127	23,267,079	24,736,150	24,920,107	25,486,288	24,995,548	26,503,252
Fire - EMS Fund	-	-	-	-	-	6,436,114	7,127,900	7,511,808	8,160,508	8,669,208	9,596,325	10,244,959
	23,936,000	23,517,289	25,115,791	25,735,022	26,184,189	28,183,241	30,394,979	32,247,958	33,080,615	34,155,496	34,591,873	36,748,211
General Fund Budget	111,604,751	116,801,754	119,782,653	121,002,379	127,479,631	138,946,617	142,111,207	146,791,803	153,227,503	165,524,807	169,628,643	176,494,983
+Animal Control & EMS	-	-	-	-	-	6,436,114	7,127,900	7,875,230	8,500,616	9,018,917	10,060,253	10,698,977
Gen. Fund + Animal Contr. & EMS	111,604,751	116,801,754	119,782,653	121,002,379	127,479,631	145,382,731	149,239,107	154,667,033	161,728,119	174,543,724	179,688,896	187,193,960
Police % of Gen. Fund + Animal Cont. & EMS	34%	33%	33.9%	33.4%	34.4%	32.8%	33.4%	35.4%	34.3%	33.7%	34.0%	34.5%
Fire % of Gen. Fund + Animal Cont. & EMS	21%	20%	21.0%	21.3%	20.5%	19.4%	20.4%	20.8%	20.5%	19.6%	19.3%	19.6%
Police + Fire % of Budget	55%	53%	54.9%	54.7%	54.9%	52.1%	53.8%	56.2%	54.7%	53.3%	53.2%	54.1%
Police												
Sworn Personnel	248.0	248.0	248.0	246.0	246.0	242.0	242.0	241.0	241.0	241.0	241.0	238.0
Non-Sworn Personnel	99.5	99.5	100.0	101.0	102.1	101.0	100.0	105.0	108.0	119.0 *	120.8	123.8
Total Budgeted Positions	347.5	347.5	348.0	347.0	348.1	343.0	342.0	346.0	349.0	360.0	361.8	361.8
Fire												
Sworn Personnel	162.0	162.0	162.0	162.0	162.3	159.0	159.0	157.0	157.0	157.0	157.0	157.0
Non-Sworn Personnel	14.0	19.4	19.6	19.6	19.6	20.1	20.1	23.0	23.5	14.5 *	14.0 **	14.0
Total Budgeted Positions	176.0	181.4	181.6	181.6	181.9	179.1	179.1	180.0	180.5	171.5	171.0	171.0

* Includes transfer of Dispatch from Fire Department to Police Department.

** Includes transfer of NPDES (0.5 Intern position) from the Fire Department to the Community Development Department.

Note - Animal Control personnel were gradually added from 2002-03 through 2008-09 to include 4.0 budgeted positions.

Community Services

- 4th of July Celebration at Wilson Park
- Cellular Phone Tower Lease Revenue

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: April 14, 2009

TO: LeROY J. JACKSON, CITY MANAGER

FROM: JOHN JONES, COMMUNITY SERVICES DIRECTOR

SUBJECT: CITYWIDE COSTS FOR 2008 FOURTH OF JULY EVENT

On Tuesday, March 17, 2009, I received a request from a Councilmember for the total costs associated with the City's Annual Fourth of July Event at Wilson Park. As many City Departments support this event, each were asked to provide their respective costs for staffing, vehicle usage, and any other related purchases or services. Departments have provided these costs, which have subsequently been reviewed by the Finance Department. The cumulative Citywide Costs for the 2008 event are as follows:

Description	Cost
Labor	$ 176,286.91
Vehicles	$ 18,061.32
Materials/Supplies/Contracts	$ 44,515.32
Citywide Total	**$ 238,863.55**

It is important to note that labor costs for each Department are unbudgeted and that all employees are paid overtime as it is a City Holiday. (The only exception is the labor costs for planning and coordinating on the days leading up to the event, for which regular time is paid.) Additionally, costs provided for vehicles are based on a single day's usage and include maintenance, replacement, and fuel costs.

The costs associated with materials, supplies, and contracts include the contract for fireworks, generator rental, fencing and sinks, portable bathrooms, entertainment, and all equipment necessary for the vendor faire. Of these costs, a majority are budgeted in the General Fund and in the Parks and Recreation Enterprise Fund.

In terms of revenue, the Community Services Department/Parks and Recreation Enterprise Fund receive approximately $20,000 from parking fees and the booth fees for the food, craft, and commercial vendors. Last year total parking revenue was $11,130, while booth revenue was $9,156.00.

Attached is the detailed breakdown of costs by Department in three categories: labor costs, vehicle costs, and materials, supplies, and contracts.

JOHN JONES
COMMUNITY SERVICES DIRECTOR

Attachment: 4th of July Cost Breakdown by Department

JJ:JM:tlk:adminsvcs\cost breakdown\2009\4thofJuly

Cellular Phone Tower Lease Revenue

Q. Your proposed 2% and 4% reduction scenarios include an item listed as "Sprint Cell Phone Tower Lease funds". Am I correct in interpreting this to mean that these funds usually go to the Parks and Rec Fund, and you would instead transfer the listed amount to the General Fund? *(Council Member Rhilinger)*

R. The proceeds from the Sprint Tower Lease at Victor Park are currently deposited into the Park Equipment Replacement Fund, a rollover fund that is a part of the Parks and Recreation Facilities Fund, a capital project fund. City Council had previously approved the use of this revenue stream to go directly to Park Improvements including Play Equipment, Benches and Tables, and other amenities, some of which might be spent out of the Park Services Operating Budget (General Fund). Staff's intention was to offer up this revenue source to the General Fund in lieu of any further reductions in force. *(John Jones, Community Services Director)*

Community Development

- City Historic Building Inventory

710

City of Torrance
Capital Improvement Project Request Form

Type of Project:

[ ] Equipment [ ] Automation [ ] Infrastructure [ ] Facilities [x] Other

Project Location:

Department:	**Project Title:**
Community Development	**Develop criteria for City Historical Building Inventory**

Description:

Torrance Historical Society to develop the criterion and methodology, including the identification of funding requirements to update the City's Historical Building Inventory.

Justification:

To determine criteria and methodology on how to develop and carry out the updating of the City's Historical Building Inventory.

Project Costs

Estimated Project Implementation Cost

Additional Personnel Requirements:		
# of positions (within department)		_____
Annual labor costs (with benefits)	$	
Additional Personnel Requirements:		
# of positions (support department)		_____
Annual labor costs (with benefits)	$	
Equipment	$	
Materials	$	
Professional Services	$	
Land	$	
Other	$	25,000
TOTAL	$	25,000

Status of Land: [ ] No land involved [ ] City owned [ ] Not yet acquired

Estimated Annual Ongoing Operating and Maintenance Costs

[X] None

Additional Personnel Requirements:

# of position(s) - within department _____

Annual labor costs (with benefits) $

Additional Personnel Requirements:

# of position(s) - support department _____

Annual labor costs (with benefits) $

Professional Services/Contracts $

Materials $

Equipment $

Other: _____ _____

TOTAL $

Project Time Line

Fiscal Year Ending June 30

Description	2000	2001	2002	2003	2004
Survey/Design					
Plans/Specifications					
Purchase/Construction					
Other: _____					

Project Financing

Fiscal Year Ending June 30

Financing Source	2005	2006	2007	2008	2009	***TOTAL***
General Fund					$25,000	**$ 25,000**
TOTAL					$25,000	**$ 25,000**
Less offsetting revenue						
Net project request					$25,000	**$ 25,000**

Vehicle Request Approval (if necessary)

_____

Department Head Signature Date

Automation Request Approval (if necessary)

_____

Department Head Signature Date

Requested by:

Department Head Signature Date

Department Priority # _____

Fire

(Revisions to Budget Book pages 6-7 and 13-14)

- Savings from filling permanent vacancies
- Potential civilianization of the Public Information Officer
- Hazardous Material Response Team Reduction
- New Item
  - Air & Lighting Unit

Fire Department - Responses by William Racowschi, Fire Chief

Thank you for pointing out the inaccuracy in the budget efficiency we discussed yesterdayit was a mistake on our part because earlier this year I used the same chart to try justifying the hiring of 18 fire recruits for our recently concluded training class. The confusion was caused by the relationship between the 6 openings per shift, which in our world are really 18 bodies, and the 6 total openings, Le., 2 per shift.
Sorry about any "consternation" this may have caused you and thanks again for detecting the error- we appreciate it!

Below is the updated chart previously provided, for 6 total openings, analyzed over a 12 month period in the various steps involved at the rank of Firefighter, .
Thanks to your analysis, we have also updated the City Manager's office and Finance.
Willie

The salaries rate, with limited benefits, for Fire Recruits is $4730 per month.

The salaries rate with benefits for Step 1 Firefighter is $6492 per month. This is the cost for the first 2.5 months after the recruits hit the floor.
The salaries rate with benefits for Step 2 Firefighter is $6816 per month. This is the cost for the next 6 months.
In comparison, the constant staffing to fill one vacancy is $10,404 per month (10 shifts per month x 24 hours x $43.35).

If we hire sooner, before we have 6 openings, we will start paying sooner the Step 1 and 2 FF rate instead of the constant staffing rate. The difference is $3,912 (at Step 1) and $3587 (at Step 2) per month per 1 FF. If the recruits start filling the vacancies 8 months earlier, we would start paying less, and for these first eight months, the total cost would be $29,345 less than the constant staffing rate for one opening. For two openings the difference for eight months is $58,698. (That's two months at Step 1 and 6 months at Step 2).

99330 $4730 Each Fire RecruiUper month at Step 1

97382 $6492 Each Firefighter/per month at Step 1

245396 $6817 Each Firefighter/per month at Step 2

218484 $10404 To Constant Staff (time and a half) each vacant position for a month

The savings will come in being able to hire sooner, rather than wait to begin the process at 6 openings (as previously required by MOU language).
The difference between the Fire Recruit salary versus the Constant Staffing of the vacant position is where we show savings.

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 9, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Firefighter permanent vacancies**

Introduction

The Fire Department is submitting a discussion paper to outline an efficiency by hiring recruit firefighters for to fill permanent vacancies.

Recommendation

The Fire Department recommends hiring recruit firefighters when vacancies occur, which will result in an estimated savings of $30,000 per position.

Background

Prior to March 2009, the Department was unable to hire recruit firefighters until there were at least six permanent vacancies. The result was increased constant staffing costs to cover for these vacancies. Our analysis shows there are savings to hire new recruit firefighters versus paying overtime to backfill for these positions. During the recent Torrance Fire Fighters' Association contract negotiations, the requirement for having six permanent vacancies prior to any hiring was removed. This will allow the Department to hire recruit firefighters when vacancies occur. With this language change, it has been estimated a cost savings of $30,000 in backfill costs.

Respectfully,

William Racowschi,
Fire Chief

Attachment A - Cost of Constant Staffing for 1 year for 6 FF openings

Attachment A

Cost of Constant Staffing for 1 year for 6 FF openings:				
		For 6		**For 1**
Constant Staffing for 6 openings for 1 year ($43.35 x 24 hours x 10 days per month x 12 months x 6 vacancies)		**749,088**		**124,848**
Cost of 6 new FFs for the 1st year:				
Cost for 6 recruits fr. 1/5/09 to 4/10/09 for 3.5 mo training at Step 1 FF	$	99,330	$	16,555
Cost for 6 FF from 4/12/09 to 8/5/09; 2.5 months at Step 1 FF		97,382	$	16,230
Cost for 6 FF from 8/5/09 to 1/5/2010; 6 months at Step 2 FF		245,396	$	40,899
Cost of Constant Staffing to cover for the 6 FFs while in training for 3.5 months.		218,484	$	36,414
Total costs:	**$**	**660,592**	**$**	**110,099**

Chart Detail

The salaries rate, with limited benefits, for Fire Recruits is $4730 per month.

The salaries rate with benefits for Step 1 Firefighter is $6492 per month. This is the cost for the first 2.5 months after the recruits hit the floor.
The salaries rate with benefits for Step 2 Firefighter is $6816 per month. This is the cost for the next 6 months.
In comparison, the constant staffing to fill one vacancy is $10,404 per month (10 shifts per month x 24 hours x $43.35).

If we hire sooner, before we have 6 openings, we will start paying sooner the Step 1 and 2 FF rate instead of the constant staffing rate. The difference is $3,912 (at Step 1) and $3587 (at Step 2) per month per 1 FF. If the recruits start filling the vacancies 8 months earlier, we would start paying less, and for these first eight months, the total cost would be $29,345 less than the constant staffing rate for one opening. For two openings the difference for eight months is $58,698. (That's two months at Step 1 and 6 months at Step 2).

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 9, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Hazardous Material Response Team Reduction**

Introduction

The Fire Department is submitting a discussion paper on proposed budget efficiencies by the reduction of the Hazardous Materials Response Team to five trained personnel per shift deployed on one Engine and Air and Light Unit. (savings of $219,000/yr)

Recommendation

The Fire Department proposes a reduction of the current Hazardous Materials response team from nine members to five members per shift through attrition. This reduction of 12 premiums would result in a savings of $219,000 annually.

Existing Hazardous Materials Team

Currently, the Hazardous Materials team has nine members. The hazardous materials team is responsible for assessment of the immediate hazard(s), providing the Incident Commander with technical assistance, and conducting and/or coordinating measures to minimize the effect of the hazard on people, the environment, and property. Upon dispatch to a Hazardous Materials incident, E-91 switches over to the Haz-mat trailer and responds. This is called a Level 1 response (88% of our Haz-mat responses). In the event the first in company or the Hazmat-team determines that the incident requires a Level 2 response, Engine 96 responds. All Haz-mat trailer responses are Code 2 (no lights or sirens).

Current California Occupational Safety and Health Standard, Title 8 does not specify the number of personnel needed on a Hazmat Team, but specifies the required duties. Operations into an acutely hazardous area must have a minimum of two qualified team members, an equal number of similarly equipped back-up personnel, and a safety officer dedicated to the operation. Our Hazardous Materials team is cross-staffed, meaning that they normally respond as an engine company during day to day operations. The downsizing from nine (9) to five (5) personnel per shift will result in annual savings of $219,795.

Premium Reduction

Job Class Title	Cost of Premium*	# of Positions	ESTIMATED $ VALUE
Fire Fighter	$ 16,087	6	$ 96,522
Fire Engineer	$ 19,329	3	$ 57,987
Fire Captain	$ 21,762	3	$ 65,286
TOTAL			$ 219,795

*The 13% premium is calculated using the same method as in the estimation of the cost of implementing the 5th rescue (the 13% premium for the hazmat FF who was upgraded to paramedic) i.e., 13% of Modified Salary Base (Variable costs less Longevity, less Move-up, less Premiums)

This savings will not be seen immediately as we propose to down-size the team through attrition. Extra personnel will be rotated into the new five-person team, giving us back-up personnel to fill in for vacations, sick leave, and industrial injuries. The following chart shows current and proposed staffing.

Current Hazardous Materials Team Staffing

	Apparatus Staffing
Engine 91	4
Engine 96 (Responds on Level 2)	4
Air and Lighting	1
Total on-duty staffing	**9**

Proposed On-Duty Minimum Staffing

	Apparatus Staffing
Engine 91	4
Air and Lighting	1
Total on-duty staffing	**5**

Respectfully,

William Racowschi,
Fire Chief

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 8, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: Air and Light Unit

Removing the staffing from the Air and Light unit, which is 3 fire engineer positions, will provide the following budget savings:

Salary and benefit saving of $580,800 for the staff and an estimated savings of approximately $1,400 in fuel cost due to reduced response use of the vehicle.

This will help offset the entire Fire Department reduction of $400,000 and would leave enough funding for a single firefighter position which can be assigned to 40-hour duty as staff support.

The position reduction on the Air and Lighting unit will result in the elimination of the apparatus' ability to be available for emergency response.

The Air and Lighting unit's primary responsibility is to enhance and support Truck Company operations. Air and Lighting responds with the first arriving Truck Company for all structure responses and traffic accidents with entrapments.

The following are Air and Lighting responsibilities when assigned to the Truck Company:

Structure Fires – Forcible entry into the structure, search and rescue of occupants, heat and smoke removal (ventilation), ladder placement, securing of building utilities, fire suppression duties, rapid intervention operations for firefighter safety.

Traffic Accidents - Vehicle stabilization and extrication of occupants, patient care and treatment

Technical Rescue Operations - Trench rescue operations, Structural stability/shoring of unstable structures, conduct search on collapsed structures

Hazardous Materials Operations – Apparatus support the functions of the Hazardous Materials response team as a member trained to the Specialist level, functions in any of the operational positions during an incident, responsible for equipment.

Support functions – Lighting the scene for safety of operations, filling of air bottles for breathing apparatus, establish on-scene rehabilitation for personnel

The Air and Lighting unit is utilized to serve the City by lighting both emergency and non-emergency scenes. The Torrance Police department has used the Air and Lighting unit to illuminate crime scenes in order to continue night time investigations. Public works has requested the unit to support night time operation until such time fixed lighting is brought to the scene.

In February of 2008, the City deployed its fifth Paramedic Recue. As part of this deployment, the Engineers assigned to the Air and Light unit were tasked with becoming part of the Hazardous Materials team as well to be trained as shift cause and origin investigators. All current Engineers assigned to the Air and Lighting units have been trained to the Hazardous Materials specialist level. The Department is coordinating the classes needed to send all the Hazardous Materials Engineers to fire cause and origin training. A Standard Operating Guideline has been developed and is under review for implementation. Classes are being coordinated with the State of California, State Marshal's Office of Fire Training. This process will provide both operational and fiscal efficiencies as it will lead to a reduction in the number of call outs for off duty arson investigators.

Once un-staffed, the vehicle itself will be available only as a special call out unit. If the vehicle is taken from full service, procedures will need to be developed for delivering it to a needed scene. This process can delay additional personnel arriving at the scene in a timely manner.

The Insurance Services Office rating gives the Department credit for the Air and Light unit for response on first alarms assignments. The reduction in staffing and the elimination of the unit on the initial response will likely lower our ISO score and may have an impact on the City's Class I rating. ISO requires agencies to report any changes to our response and/or staffing and evaluate how those changes will affect our rating.

Should the goal be determined to be the reduction of Fire's budget by 2%, the recommendation is to go back to our original 2% proposal submitted for this budgetary process.

General Services

- New Item
  - Haz Mat NPDES - General Services Analyst Consolidation

CITY OF TORRANCE
INTEROFFICE COMMUNICATION

DATE: June 9, 2009

TO: LeRoy J. Jackson, City Manager

FROM: William Racowschi, Fire Chief
Sheryl Ballew, General Services Director

SUBJECT: Haz Mat NPDES – General Services Analyst Consolidation

The Fire Department is exploring taking on the National Pollutant Discharge Elimination System (NPDES) commercial industrial inspection program and the duties currently performed by the General Services Admin Analyst position. This transfer will capitalize on the existing knowledge of Fire Department's Hazmat Administration and Fire Prevention personnel help achieve operational efficiencies among the Departments.

The funding for the Admin Analyst position with related supplies and services budget for duties performed by this position will be transferred from General Services to Fire Department budget. In addition, the funding for the current contract with Charles Abbot & Associates and other associated supplies/ services budget for the NPDES program, will be transferred from Community Development to the Fire Department budget.

We propose to hire (one) new position with inspection/coordination duties and redistribute the responsibilities of the General Services' Admin Analyst position to our existing Torrance Fire Department Hazardous Materials Administration personnel.

The Torrance Fire Department Hazardous Materials Administration has current oversight regarding environmental issues related to hazardous materials inspections; hazardous spills release reporting, underground storage tank laws and inspections. Previously, Hazardous Materials Administration started and maintained oversight of the cities NPDES inspections using an intern.

The Fire Prevention Division conducts annual fire prevention and hazardous materials inspections for all businesses within the city. As a result, our office is equipped to inspect, track and do follow up enforcement for fire prevention and hazardous materials. As an efficiency measure, with proper oversight, we can incorporate NPDES inspections as part of our annual inspection process.

The duties of the General Services Admin Analyst (See Attached) could be more efficiently conducted by Fire's Hazardous Materials Administration with the support of our fire prevention inspectors. At the present time, our staff is involved in working with many governmental agencies such as the South Coast Air Quality Management Board, the Los Angeles Regional Water Quality Board, and the Los Angeles County Fire Department Health Hazardous Materials Division involving various hazardous materials

issues. Our department is already knowledgeable in a number of areas that require extensive knowledge of law and regulations such as Underground Storage Tank (UST's) regulations, Material Safety Data Sheets (MSDS) training, and hazardous waste and materials laws.

Fire's Hazardous Materials Response Team currently handles all hazardous materials releases and responses including NPDES spill response that can be tied to industrial, municipal and private properties. These releases include the following:

- hazardous materials
- industrial waste
- sewer spills on commercial/industrial properties, residential properties and public highways and alleyways;
- construction waste such as cement or paint;
- draining of swimming pools into the street;
- other miscellaneous substances coming from commercial/industrial or private property that are in the street and/or have the potential to get to the storm drain.

These types of spills must be contained and stopped; the generator identified, and clean up must be arranged. This generally requires coordinating the services of a professional clean up crew. Records must be kept of all spills, actions taken and results, and follow up inspections for use in the annual report. In some cases, citations may be issued for NPDES violations. This can also be coordinated by the Hazardous Material Administration Division.

As the original NPDES Commercial/ Industrial inspection program was initiated by our Hazardous Materials Administration Division and our inspectors remain familiar with all the nuances and specific issues of these types of inspections. These inspections include restaurants, automotive facilities and general industrial and commercial facilities for compliance with Storm Water Best Management Practices (BMP's). Currently, these services are being contracted to Charles Abbot and Associates. We believe the consolidation of these programs can create needed efficiencies and eliminate inspection duplications.

Respectfully Submitted,

W. Racowschi

WILLIAM Racowschi
Fire Chief

Sheryl Ballew

SHERYL BALLEW
General Services Director

Attachment A: Compliance Issues previously assigned to General Services Senior Analyst

Attachment A

Compliance Issues previously assigned to General Services Senior Analyst

Hazardous Material & Hazardous Waste	1. All testing as required 2. Hazardous Waste Disposal - Monthly 3. Complete Annual Forms 4. Monitor collection points by regular site visits 5. Recordkeeping (Manifests, etc.)
Generators	1. Initial Survey of permits 2. All testing as required 3. Submit added Permit Applications as needed 4. Submit Annual permits and fees 5. Recordkeeping
Boilers	1. Initial Survey of permits 2. All testing as required 3. Submit added Permit Applications as needed 4. Submit Annual permits and fees 5. Recordkeeping
UST	1. Site Review 2. Review Compliance Status? 3. Coordinate modifications or upgrades for compliance 4. All testing as required 5. Recordkeeping
Pressure Vessels	1. Inventory existing pressure vessels 2. All testing as required 3. Submit added Permit Applications as needed 4. Submit Annual permits and fees 5. Recordkeeping
MSDS	1. Coordinate training for users 2. Coordinate with vendor as needed
PERP	1. All testing as required 2. Inventory existing equipment 3. Submit added Permit Applications as needed 4. Submit Annual permits and fees 5. Recordkeeping
Hazardous Material & Hazardous Waste Policy	1. Update policies as needed

Police

- Civilianization
  - Emergency Services Division Commander
  - Police Records Supervisor
  - ID Analyst
  - Animal Control Supervisor/Police Supervisor
- Crossing Guards
- Impacts to Disaster Preparedness Services

Police Department – Responses by John Neu, Police Chief

#1- On Page 1 of the Budget Book (your memo to LeRoy) the savings for the civilianization of the Emergency Services Division Commander position is listed as *$259,100.* On page 30 (your 4% reduction proposal) the same item is listed as a savings of *$238.600.* Since all the other proposals to civilianize Lieutenant positions are also listed as $238.600 I am assuming that is the correct figure. Is there anything about making the change immediately that would make it a larger savings?

The reason for the difference in total savings has to do with the 2% and 4% budget reduction scenarios being completed prior to the new pay raises taking effect for our lieutenants. The $259,100 is the new pay rate for lieutenants.

#2- On Page 20 (your 2% reduction proposal) you also list changes to the three Records Supervisors. It appears to be a pay raise (or premium pay) for the supervisors, but there is no explanation. Do we still have the Records Administrator, or are the supervisors assuming additional duties?

The reason for the pay difference between a Records Supervisor which is listed at $87,300 and Records Supervisor $97,865 is the $97,865 is the pay rate for a newly created police civilian supervisor position. This supervisor would also work in other divisions such as traffic, animal control and services. The increase in pay to $97, 865 is 15% above the current Service Officer pay rate. This position will allow advancement opportunities for our current civilian employee's.

#3- Are the positions listed in the order in which you would prefer that they be civilianized? How long do you think it will take to implement the changes and see any savings? Given the need to prepare Class Specs, recruit, and hire, I would think we won't see much savings in the first year. The change is still a big plus for both the city budget and the department!

If possible we would prefer to follow our recommendations in the order listed. We understand this may not be realistic based upon the immediate needs to reduce our budget. We estimate a time table of six months to one year to finalize this change.

#4- Could you explain the changes (civilianization?) on page 20 involving the ID Analyst and the Animal Control Supervisor/Police Supervisor. I understand the Traffic Sergeant change to civilian supervisor (for the Parking Enforcement, and office duties), but this appears to be a separate issue.

The reduction of one ID Analyst is due to the transition to Field Evidence Technicians that was established during the most recent negotiations with T.P.O.A. The Field Evidence

Technicians are not only experts in crime scene processing, but also fingerprint comparison experts. Based on these changes the ID Analyst will no longer be needed. As for the Animal Control Supervisor/Traffic Supervisor as stated above we are creating a new position called Police Supervisor (civilian) for several divisions within the department for reasons stated in question #2.

Public Works

- Airport Worker move to Public Works
  - Budget impacts to the General Fund
  - City Yard management premium
- Survey Party Chief Duties
- Green Waste Program Efficiencies

Public Works – Responses by Robert Beste, Public Works Director

#1 Am I correct in understanding that the Airport Supervisor and the Airport Worker listed on page 20 (2% reduction scenarios) which are being deleted from the Airport Field Operations, were paid out of the Airport Budget while they were assigned there, but will now be paid out of the General Budget? That would make them an addition, rather than a reduction to the General Budget (although still an operational improvement).

There are two positions that will now be deleted from the airport budget and added to the operations budget. However, there have been several new areas constructed recently that require maintenance that need to be addressed. This proposal takes existing employees and covers these areas. In addition, Public Works, Community Services, and Community Development are continuing to explore other work efficiencies that may allow further savings.

#2 How long do we expect the change-over (by attrition) to take?

The Public Works supervisor at the airport will likely retire in 2-3 years. The other positions will be Y-rated until their pay matches the level of pay in Maintenance Worker series. This may take 4-5 years to complete.

#3 Please explain the $13,000 listed as "provide premium to existing Business Manager to maintain City Yard". It makes more sense that this would be the funding to cover the Senior Business Manager upgrade.

Public Works is recommending adding a premium to an analyst position instead of creating a Business Manager or Senior Business Manager position to cover the yard management duties. While there are many new duties for the position, we believe that they can be effectively covered with existing positions.

#4 What is a "Survey Party Chief" and what does he do? Who will do that now?

The Survey Party Chief is a position that existed since the days when we ran full survey crews. We used the previous surveyor to assist our field crews with construction surveying. The surveyor would lay out the flow lines for gutters and set elevations for the street crews.

Public Works field crews have been doing most of the construction layouts or we have hired a contract surveyor when necessary since this position has been vacant. Survey work is now funded through the Street Division budget or the capital budget.

#5 Are the Green Waste Routes listed as a $270,400 savings since they will not require additional manpower or trucks, the routes that were just recently approved by Council? What happened to suddenly make the need for more people and trucks disappear?

The savings listed is for the two green waste routes that we have absorbed through routing efficiencies. Full implementation of the green waste program will require a total of seven routes. However, Public Works is proposing to replace two additional trucks through the vehicle replacement fund by retiring two vehicles. By implementing routing efficiencies and retiring vehicle we will only need to purchase three new vehicles for the entire program. However, we will need to hire five new drivers to cover the new routes.

Transit

- Reductions to the fuel budget

Transit – Response by Kim Turner, Transit Director

You are listing a $200,000 "Reduction in Fuel Inventory Purchases". Are we somehow planning to use less fuel, or is it just that we ordinarily keep more fuel on hand than we use, and we will reduce this excess storage?

If the latter, will we still allow for extra fuel for emergency situations (earthquake interrupting the delivery of more fuel as scheduled)?

We purchase approximately 600,000 gallons of diesel fuel annually. This year we budgeted $2,100,000 or approximately $3.50 per gallon. We are currently paying approximately $1.80 per gallon. We believe we can reduce this budget by $200,000 to $1,900,000 or $3.16 a gallon and have sufficient fuel and a reserve in the event of a disaster. It is a calculated risk but in these difficult economic times it makes the most fiscal sense at this time.

Community Concerns

Herbers, Sue

From: Barry Jay [bjaypilot@earthlink.net]
Sent: Tuesday, June 09, 2009 7:57 AM
To: Scotto, Frank
Cc: garnett@torrnet.com; Brewer, Tom; Furey, Pat; Numark, Cliff; Rhilinger, Susan; Sutherland, Bill; nancy.clinton@torrnet.com
Subject: Agenda Item 13B tonight: Budget/Re-deployment of Airport Staff

Dear Mayor Scotto and Members of City Council,

As a 30-year resident of Torrance and user of Torrance Airport I am very concerned about the proposed re-deployment of Torrance Airport operations staff: the potential negative impact on services for tenants and users of the airport, increased risk to public safety and increased liability exposure for the City.

The staffing moves and changes as proposed by the General Services Director and the Director of Public Works are a poorly conceived attempt to further siphon off airport resources (in paying for the two workers who are moved to Public Works) without adequate justification. And in these challenging times, to consider giving the Business Manager a $23,000 a year raise (by virtue of a title change) just for supervising two additional part-time workers is to me unjustified and outrageous!

As example: The May 19 report to the City Manager states that maintaining the small islands on Rolling Hills Way and Zamperini Way will take one full time person (that's 40 hours per week) yet my observations of City personnel doing that work puts the tasks at more like 2 hours per week. These areas were intentionally planted so as to require low-maintenance and low water consumption.

Currently, Airport staffing is barely adequate given all the work that needs to be performed by the Operations Duty Officer and Maintenance Personnel since staff was reduced from 8 to 6 a few years back. Reducing it further to 2 full-time and 2-part time people will be inadequate. While the airport is currently staffed 119 hours per week this doesn't translate to the proposed 2 full timers @ 40 hours per week and 2 part-timers at 20 hours per week. Doing so doesn't provide coverage for illness, vacations, injury, jury duty or other emergencies. Who will show up to "mind the Airport" in these circumstances? Currently they don't even get an uninterrupted lunch break as required by State Labor Laws!

We need full-time coverage for a Duty Officer and Maintenance person: not less coverage as the following example illustrates. Consider what happens when emergencies arise. The Duty Officer is a first responder so adequate staffing is vital to public safety and essential to mitigate liability risk for the City. As recently as last week there was an aircraft that landed gear-up on the runway. The Duty Officer quickly responded to the scene and assisted the pilot as he was trained to do. But he was scrambling to issue the NOTAM so other pilots were aware of the hazard, call the FAA and take care of all the other tasks because he didn't have a Maintenance person as back-up. It took the Torrance Fire Department and the Police over 12 minutes to get to the scene. Had someone been injured or there had been a fire it would have been tragic and with the proposed re-deployment we're just asking for trouble.

In addition the need for grounds maintenance at the airport is going to increase. The farmer, Tom Ishibashi, has been reducing the acreage planted and may retire soon. As a result the area on the airport to be mowed by Maintenance has increased and will continue to do so.

The bottom line is Torrance Airport needs full-time personnel, properly trained and familiar with Airport Operations: NOT fewer! What would make more sense is to create a separate Airport Department with a dedicated full-time Manager and have all Operations and Administration personnel reporting to that position.

The Torrance Municipal Airport is a vital resource that benefits the community and one of the few revenue generators for the City. It creates over $6 million dollars per year in rents and taxes and if compared to similar sized general aviation airports across the

U.S., means an additional $40 million +/- to the local economy. It will also serve as a lifeline to the outside world in the event of a natural disaster such as a severe earthquake.

Please consider this "big picture" perspective when evaluating the proposed re-deployment of personnel from the Airport. Let's not be "penny-wise and pound-foolish". And feel free to give me a call if you'd like to discuss. Thank you!

Barry Jay
2514 Brian Ave.
Cell: 310-344-1653

Prins, Maria

From: Brockart@aol.com
Sent: Monday, June 08, 2009 8:43 PM
To: Scotto, Frank
Subject: Proposed changes to Airport Personnel

Dear Mayor Scotto,

I am opposed to the proposed plan and urge you to reject it.

The existing schedule is necessary to maintain safety as well as security and efficient work at the airport. We pay substantial rent to utilize the airport and are entitled to at least the current level of service.

Furthermore, as I understand it, the airport fund (our rent) will be paying for the reassigned workers to support other city departments. This is simply outrageous.

Art Brock
Hangar 2777D

****

A Good Credit Score is 700 or Above. See yours in just 2 easy steps!
(http://pr.atwola.com/promoclk/100126575x1222585043x1201462775/aol?redir=http://www.freecreditreport.com/pm/default.aspx?sc=668072&hmpgID=62&bcd=JunestepsfooterNO62)

Prins, Maria

From: Herbers, Sue
Sent: Monday, June 08, 2009 1:20 PM
To: Prins, Maria
Subject: FW: COT Budget Impacting Emergency Services and Public Education

Importance: High

For the record

From: Scotto, Frank
Sent: Monday, June 08, 2009 1:13 PM
To: Herbers, Sue
Subject: FW: COT Budget Impacting Emergency Services and Public Education
Importance: High

From: Kathi [Kathleen.galbasin@verizon.net]
Sent: Friday, June 05, 2009 12:36 PM
To: Scotto, Frank; Barnett, Gene; Brewer, Tom; Furey, Pat; Numark, Cliff; Sutherland, Bill; Susan Rhilinger
Subject: COT Budget Impacting Emergency Services and Public Education

Mayor Scotto and Council Members,

In this time of economical stress I know budgets must be trimmed and difficult decisions made.

I have been vitally and passionately involved in Disaster Preparedness for nine years, working with both the Torrance Fire Department and the Torrance Police Department, and for five years as a Disaster Council Commissioner.

I have watched our City's preparedness grow by leaps and bounds to the present status we hold as a city well prepared to face the inevitable disasters the future holds.

The preparedness we hold is a credit to the City Council, our TPD Emergency Services, TFD's Public Education Office, and our over 600 Disaster Service Volunteers.

It has been my great privilege to have a hand in our preparedness through the Disaster Council, our CERT Academies and Community Affairs' Neighborhood Watch and Map Your Neighborhood program.

The great strides we have accomplished will suffer if we lose either an Emergency Services position or a Public Education position.
Even a small percentage of cuts to these programs, curtailing Disaster Preparedness, quite possibly will result in a much larger financial hardship should disaster strike before our country, state, and city's economical woes can be turned around.

The training and leadership Emergency Services and Public Education provides our Disaster Service Volunteers is invaluable.

As a Torrance CERT Volunteer Coordinator, TARA member and a Disaster Council Commissioner, I implore you to take a second look at the necessity of these two positions. Not just for the benefit of DSVs, but also, should disaster strike, for the safety of your families and the residents of Torrance.

Thank you,

Kathi Galbasin
310.370.3294 Home
310.283.9099 Cell
310.371.7565 Fax
KG6RPM Call Sign
Torrance CERT Volunteer Coordinator
Disaster Council Commissioner
Map Your Neighborhood Instructor
Neighborhood Watch Block Captain
Member of TARA

Prins, Maria

From: Herbers, Sue
Sent: Monday, June 08, 2009 1:20 PM
To: Prins, Maria
Subject: FW: Comments from Torrance Resident

For the record

From: Scotto, Frank
Sent: Monday, June 08, 2009 1:14 PM
To: Herbers, Sue
Subject: FW: Comments from Torrance Resident

From: Werner, Margie
Sent: Thursday, June 04, 2009 12:01 PM
To: COUNCIL2
Cc: Neu, John
Subject: Comments from Torrance Resident

Torrance resident read Daily Breeze article regarding proposed City cutbacks and response is "Do not cutback the Crossing Guards and place our childrens' lives in danger."

Regards,
Margie

Margie Werner
Staff Assistant to the Mayor and City Council
City of Torrance | 3031 Torrance Boulevard | Torrance CA 90503 | 310.618.2801 voice | 310.618.5841 fax |
MWerner@torrnet.com | www.torrnet.com

Prins, Maria

From: Herbers, Sue
Sent: Monday, June 08, 2009 1:20 PM
To: Prins, Maria
Subject: FW: Budget Impact on DSV programs

Importance: High

For the record

From: Scotto, Frank
Sent: Monday, June 08, 2009 1:13 PM
To: Herbers, Sue
Subject: FW: Budget Impact on DSV programs
Importance: High

From: Chuck Galbasin [charles.galbasin@verizon.net]
Sent: Saturday, June 06, 2009 4:30 PM
To: Scotto, Frank; gbarnett@tornet.com; Brewer, Tom; Furey, Pat; Numark, Cliff; Sutherland, Bill; Rhilinger, Susan
Subject: Budget Impact on DSV programs

Mayor Scotto and Council Members,

About a month ago you honored our volunteers with a Proclamation for which all of us are very proud. I know it is tough in this economic climate to keep things in balance, but I would submit that the proposed cuts in emergency services and public information is not as wise as would seem. Torrance volunteers and particularly Torrance Disaster Service Volunteers, give many hours of their time to assure our city's readiness in time of disaster. In recent months, we were, for the first time feeling that the city was solidly behind us. Cutting our life line to support and further education, will only hurt the city's preparedness and it the long run may well prove to be false economy. These points should be considered very carefully as you decide the budget for our police and fire.

Thank you for your attention
Chuck Galbasin KG6RPN
Director, Torrance Amateur Radio Association

Prins, Maria

From: Herbers, Sue
Sent: Monday, June 08, 2009 1:19 PM
To: Prins, Maria
Subject: FW: Budget

For the record

From: Scotto, Frank
Sent: Monday, June 08, 2009 1:11 PM
To: Herbers, Sue
Subject: FW: Budget

From: Howard H. Rogers [kf6nor@sbcglobal.net]
Sent: Sunday, June 07, 2009 9:53 AM
To: Scotto, Frank
Subject: Budget

Dear Mayor Scotto:

I know it is tough in the current economy to allocate money, but I suggest that the proposed cuts in emergency services and public information is the wrong approach. Torrance volunteers and particularly Torrance Disaster Service Volunteers, give many hours of their time at reduced cost to the city to assure our city's readiness in time of disaster. Cutting support and further education will only hurt the city's preparedness and it the long run may well prove to be false economy. These points should be considered very carefully as you decide the budget for our police and fire.

Dr. Howard H. Rogers KF6NOR
Torrance Amateur Radio Association

Howard.Rogers@alum.mit.edu

Prins, Maria

From: Herbers, Sue
Sent: Monday, June 08, 2009 1:19 PM
To: Prins, Maria
Subject: FW: Airport safety and finances--

For the record

From: Scotto, Frank
Sent: Monday, June 08, 2009 1:10 PM
To: Herbers, Sue
Subject: FW: Airport safety and finances--

From: mel auerbach [mpauerbach@earthlink.net]
Sent: Monday, June 08, 2009 9:51 AM
To: Scotto, Frank
Subject: Airport safety and finances--

Please forward to all council members.

I strongly oppose reallocating airport workers and misleading savings proposal.

Twice I landed at the airport with an unsafe gear light. The fire department response was fortunately not used--but would have been too late if needed. The airport workers were available sooner.
Airport workers know who belongs at the airport--others don't.

The $128 ,120 "savings is misleading because it is mainly from attrition.
Transferring workers does not save money.

The city has probably literally lost close to one million dollars by choosing not to receive federal and state airport funds over the last twenty years which have gone to other cities.

Lack of an airport executive has helped result in almost no licensed aircraft services at the airport for airplane owners other than qualified mechanics working out of their car.

Can you tolerate no factory authorized service facility for your car?

Why is that acceptable to the city leaders for airplanes based at the city airport?

thank you,

Mel Auerbach CPA
Torrance home owner
Pilot over 40 years
former military air traffic control officer
cell 310 795 6011

Mel Auerbach
mpauerbach@earthlink.net

Subj:	**Proposed Realignment Of Responsibilities At Torrance Airport**
Date:	6/7/2009 6:29:35 PM Pacific Daylight Time
From:	Joe Wollner
To:	fscotto@torrnet.com, gbarnett@torrnet.com, tbrewer@torrnet.com, pfurey@torrnet.com, cnumark@torrnet.com, srhilinger@torrnet.com, bsutherland@torrnet.com

RECEIVED
2009 JUN -8 PM 1:16
CITY CLERK'S OFFICE

Considerations Associated With Evaluation Of Proposed Changes
As They Relate To The Airport's Operations Function

As a result of frequent visits to Torrance airport, I have become aware of a proposal that would significantly alter the structure and responsibilities of the airport's Operations function. (Reference City Memorandum dated May 19, 2009.)

My assessment of this proposal has indicated that, in many respects, the proposed changes do not appear to be in the best interests of affected parties, including the city itself.

Obviously any evaluation of the proposed changes requires a basic understanding with regard to the nature and scope of the work that is currently being performed. Using various methods I have been able to compile a documentation package that describes many of the activities that currently involve Operations personnel.

Since I believe that access to this information will be helpful to city officials engaged in ongoing discussions, I will deliver individually marked copies to City Hall on Monday, June 8, 2009. I will request that the recipient forward your copy to you for review.

I trust that the receiving parties will evaluate the information provided to ensure awareness of the business practices that are currently in place. Such an evaluation will hopefully lead to a clearer understanding regarding the impact of the proposed changes on affected parties. (Aircraft owners, operators of transient aircraft, control tower personnel, contractors who perform work on site, airfield based service and maintenance organizations, and other involved functions or individuals.)

As you will see when you review this material, my greatest concern involves changes in responsibilities and methodologies associated with activities performed by individuals who function as "first responders" in connection with accidents, such as that which occurred on June 2, 2009.

Provided that my understanding is correct, the proposal currently before the City Council advocates reassigning responsibility for at least some of these activities to functions that are not physically situated on the airport. The parties who will assume responsibility for the balance -- tasks that won't be performed by Operations personnel but haven't been visibly reassigned -- do not appear to have been clearly defined, at least to me.

In summary it seems that, among other things, the proposed changes will adversely impact the effectiveness of the airport's safety related practices as they exist today. Consequently and for reasons discussed in the material that will be provided, I also believe that the city's potential liability in connection with accidents will be increased.

Thanks for your time.

Respectively submitted by

Joseph Wollner
Allied Signal Aerospace (Retired)
Riviera Village
Torrance, CA

JoeWollner@aol.com
(310) 375-1864

DUTIES AND RESPONSIBILITIES OF OPERATIONS FUNCTION

Torrance Airport
Torrance, CA

Prepared By

Joseph Wollner
Allied Signal Aerospace (Retired)
Riviera Village
Torrance, CA

(310) 375-1864
JoeWollner@aol.com

Note

This material has been prepared by a private citizen as a result of concerns that have arisen regarding the proposed realignment of the airport's Operations function.

These concerns deal primarily with the potential impact of the proposed changes on airport safety.

June 8, 2009

AIRPORT OPERATIONS FUNCTION
Torrance Airport
Torrance, CA

OVERVIEW

Members of the airport's Operations function perform a wide variety of essential tasks on a daily or as required basis. These tasks include a) maintaining airport property, b) interfacing with various parties that utilize or reside on the airfield, c) monitoring ongoing activities, and (d) functioning as "first responders" in connection with accidents as well as events that are potentially catastrophic in nature (e.g., earthquakes).

Specific examples of these tasks are presented below.

EXAMPLES OF WORK PERFORMED

Maintenance Of Airport Property

Activities performed include a) inspection and replacement of airport lighting, b) cutting and trimming of grass and shrubbery within and external to the perimeter of the airfield, c) updating airport signage in response to changes in FAA requirements, and d) ensuring the orderliness of various facilities located within the airport's administration building. The latter include restrooms, the lounge, the preflight planning area and external viewing areas. In the absence of responsible parties during odd hours or on weekends, Operations personnel also resolve problems encountered with apparatus normally serviced by others. (For example, equipment used in connection with fueling of aircraft.)

Prerequisites to performance of these duties include a) familiarity with respect to operation of heavy equipment, including tractors and mowers, and b) ability to utilize various hand/power tools in connection with performance of maintenance activities. Personnel must also be familiar with and abide by airport regulations affecting movement of vehicles and equipment within the perimeter of the airfield.

Interfacing With Customers, Visitors And Other Individuals

Operations personnel a) accept and record cash payments received from operators of transient aircraft, b) respond to inquiries and concerns that are outside the purview of office personnel, c) escort representatives of government agencies as well as contractors that require FAA clearance to enter movement areas on the airfield, and d) counsel visitors and airport tenants when their behavior does not conform to governing requirements. (Issues of this type include parking within assigned areas, non-compliance with provisions regarding disposal of hazardous waste, and adherence to pertinent cleanliness and storage practices as they relate to operation and storage of aircraft.)

Operations representatives also respond to a) inquiries initiated by control tower personnel regarding such topics as the overall condition of the airfield, and b) administrative inquiries that are submitted by local residents outside of normal working hours.

Monitoring Airfield Activities

Using city vehicles, designated Operations personnel perform scheduled sweeps of airfield property to ensure that a) runways and taxiways are FOD free (i.e., free of foreign objects and debris), b) fencing which surrounds the airfield is secure, c) unauthorized individuals are not present in areas where they might come in contact with aircraft, and d) hangars, equipment and other facilities intended to be locked are in fact secure. Adherence to traffic regulations is also monitored to ensure that vehicles are operated in a safe manner.

Violations are reported to city functions, such as the police, when and as appropriate.

Functioning As First Responders

When accidents occur, Operations personnel are oftentimes "the first on the scene". Consequently they receive training with respect to various activities including a) fire fighting, and b) administration of first aid. Since timeliness in such instances is essential due to the danger of fire and the probable need for medical attention, Operations personnel are also trained in the extraction of pilots and passengers from downed aircraft. (Rescue of occupants is accomplished using various tools and devices that are stored in department vehicles.) It should be noted that actions of this type are initiated unilaterally when safety considerations dictate that immediate measures be taken prior to the arrival of other city functions. (Such as the fire department.)

Actions that must be initiated in concert with the above include a) contacting off duty personnel and requesting that they report for duty, b) deactivating runway lights associated with Runway 11L/29R and activating lights associated with Runway 11R/29L, c) controlling media representatives, d) interfacing with the FAA, and e) effecting arrangements for removal of the affected aircraft following completion of required investigations. In some cases the cognizant Operations representative must remain overnight to preserve the integrity of the accident scene.

It should be emphasized that the actions previously described require close teamwork on the part of Operations personnel. (The individual who fulfills the role of duty officer typically functions as the group coordinator while others, including individuals that have been requested to report, focus on actions that are required on the airfield.)

When accidents occur at other locations (i.e., off the airfield), the duty officer may request that an Operations representative travel to the accident site for a variety of reasons. These include assisting fire department personnel in connection with the identification of hazards that may exist. (Such as the presence of fuel, oxygen and other flammable or explosive materials.) Operations personnel also acquire information that must be transmitted to the NTSB via the FAA. This data typically includes information regarding the aircraft type, registration number, the name of the aircraft owner, etc. The aircraft can only be released for removal from the site by the NTSB.

Through participation in scheduled exercises, Operations personnel are also capable of dealing with catastrophes (such as earthquakes). Upon notification, Operations representatives possess the ability to perform various tasks including removing aircraft from hangars in order to support establishment of first aid stations and activation of emergency services.

In such cases Operations representatives would interface with police and fire department personnel as well as members of the military. Operations personnel would also coordinate with drivers of emergency vehicles engaged

in transporting injured individuals that cannot be accommodated by local facilities.

Similarly, Operations representatives assist agencies that are deploying individuals (e.g., police officers) to other locations in response to adverse developments (such as civil unrest).

It should also be noted that, due to the complexity of the activities described above, it is desirable that these activities be performed by resident Operations representatives.

The need for "first responders" has been demonstrated on numerous occasions, most recently in connection with an accident (wheels up landing) that occurred at the airport on June 2, 2009.

AUTHOR'S CONCLUSIONS

Based on information in the author's possession it appears that downsizing and restructuring of the airport's Operations function, as is currently being proposed, will have an adverse impact on the airport's ability to provide services that are currently considered to be both necessary as well as appropriate. One reason for this is that, while individuals assigned to other city functions will be expected to support general airport needs as required, dedicated on site personnel will consist of one individual -- situated in the Operations office -- per shift.

The extent of the training and dedication required to perform currently assigned duties does not appear to be fully understood by individuals who support downsizing and restructuring. A more complete understanding -- based on the information provided herein -- would hopefully result in reevaluation of the viability of the May 19th proposal.

The changes being proposed would have an adverse impact on airport safety and would concurrently increase the city's potential liability, in that protective measures currently in place would be reduced in scope as well as magnitude. This decrease in the level of protection would be the result of elimination of many of the efforts performed by "first responders". This could lead to lawsuits initiated following accidents, wherein the plaintiff could conceivably indicate that certain injuries were attributable to the fact that rescue operations and first aid were not made available in a timely manner.

In addition to the above, it is not clear as to how these activities could be effectively performed on week ends by part time, non-permanent employees. Individuals currently performing the activities described herein possess considerable knowledge and expertise which can not be easily acquired.

Prins, Maria

From: Nancy Clinton [nancy.clinton@sbcglobal.net]
Sent: Monday, June 08, 2009 1:03 PM
To: mpauerbach@earthlink.net; flrbean25@aol.com; wcbenitez@verizon.net; richard-bohner@worldnet.att.net; brockart@aol.com; Broen Peter; redwaco@aol.com; jpcogan@cerrcomp.com; Cox Ramona; captaincrawford@earthlink.net; Dawson Don; Elliott Buzz; mjfegley@earthlink.net; gatesjh@aol.com; Gill Kim; wgrau@cox.net; captain99p@aol.com; Happ Doug; lambi@haralambos.com; Hoh Roger; flyer3dq@juno.com; Jones Steve; stephen.kolb@faa.gov; Lee Lawrence; rpm1134@aol.com; temccrea@ix.netcom.com; Moore Darren; Muldowney Terry; davefnelson@cox.net; O'Brien Anne; eoetken@aol.com; david.ouwerkerk@gm.com; pierceaero@aol.com; Pierson Dave; Poucher Dyan; Schubert Ernst; Scotland Joel; fscotto645@aol.com; Shaw Rick; Stephens Jerry; Taylor Keith; Taylor Mitch; vt16r@aol.com; tailwinds@worldnet.att.net; Williams Ron; wacopilot@yahoo.com; geotrex@aol.com
Subject: Proposed Changes to Airport Operations
Attachments: Airport Workers.doc; PROPOSED AIRPORT OPERATIONS CHANGES.doc

Attached are two files regarding an item going to City Council Tuesday, June 9th at 7 PM regarding drastic changes to our Airport Operations. Please look at this information and email your concerns or comments to the Mayor and City Council. It is also important that we show up at the meeting tomorrow night for public comments. The item was mailed to all TAA members last week. If you are not a member and want to read the item it is posted in the East T's. Please email this email to all airport people in your address book.
fscotto@torrnet.com
gbarnett@torrnet.com
tbrewer@torrnet.com
pfurey@torrnet.com
cnummark@torrnet.com
srhilinger@torrnet.com
bsutherland@torrnet.com

This is very important, TAA needs your help to fight this. Please remember, once it is gone, it is gone.

TORRANCE AIRPORT WORKERS

The Torrance Airport is manned by an airport worker from 5 AM to 10 PM 7 days a week, 365 days a year including holidays. When not doing the shift of Operations Duty Officer, the airport worker does the airfield maintenance. Some of these jobs consist of: repair of keycard gates reader cards, installation of runway and taxiway lights, repair of fence and roll gates, repair of hangar doors that become disabled, all landscaping (mowing, replacing irrigation and etc.), escorting all non-airport personnel in the aircraft movement area while constantly remaining in contact with the FAA Control Tower.

The need for a maintenance shift airport worker is evident when a crash occurs. The aircraft must be removed from the runway as quickly as possible to resume operations of aircraft. If an aircraft needs to be towed, the Duty Officer cannot tow it and remain on call for possible other emergencies.

All airport workers are trained to the same level of expertise so that when the Duty Officer is either sick, on vacation, jury duty or family emergencies, the airfield maintenance airport worker immediately fills the position.

The Duty Officer is always to remain on the airport grounds for emergencies and security. When the FAA Control Towers calls regarding aviation obstructions off airport grounds (cranes, kites, balloons, etc), the maintenance shift worker responds.

Airport Supervision has mandated that "all" airport workers will respond to emergencies at all times. FAA radios have been installed in every airport vehicle, the lunch room, garage area and veranda, so that as many as possible can respond.

To have the airport maintenance worker shifts spread out doing work all over the City would be detrimental to the Torrance Airport safety, security and maintenance of airport grounds. The airport fund was developed to finance airport operations, not street services.

PROPOSED AIRPORT OPERATIONS CHANGES

Currently there are 6 airport workers in Operations and one supervisor.

Proposed Changes:

Retain 2 full time airport workers for Monday thru Friday, two shifts with coverage from 5 AM – 10 PM.

Problem:

Each airport worker being retained has every other Friday off due to the 9-80 plan. Also, there is no plan for illness, jury duty, vacations or family emergencies.

Problem:

Saturday and Sunday would be part-timers. There is no consideration in the proposal as to experience and training.

The 4 airport workers who will be transferred will not be working as the part timers since they will have weekends and holidays off in their new positions.

Maintenance:

4 airport workers will be transferred to Public Works. When maintenance is required at the airport, two will be sent to do the work. After a request is made, how long will it take to get the work done? The City must be reminded that in order to hold the California Airport Permit from Cal Trans, they have a duty and obligation to keep the airport at the standards set forth by them. There is a yearly inspection of the entire airport.

Supervisor: This position will be eliminated by attrition. The two airport workers will have no opportunity to move up to that position.

Problems: See attached information on the airport workers and what is necessary to operate the airport in a safe and secure manner to meet the standards set forth by the FAA and Cal Trans.

Conclusion: The airport will not be run efficiently and the airport fund will be paying 2 of the 4 salaries of the workers in their new positions.

Chaparyan, Aram

From: Herbers, Sue
Sent: Tuesday, June 09, 2009 4:01 PM
To: Chaparyan, Aram
Subject: FW: not opposed to cut in Emergency Services and Public Education

For the record

From: Scotto, Frank
Sent: Tuesday, June 09, 2009 3:57 PM
To: Herbers, Sue
Subject: FW: not opposed to cut in Emergency Services and Public Education

From: Kristin Hansen [mailto:kristinhansen2003@yahoo.com]
Sent: Tuesday, June 09, 2009 3:48 PM
To: Scotto, Frank; Barnett, Gene; Brewer, Tom; Furey, Pat; Numark, Cliff; Sutherland, Bill; Susan Rhilinger
Subject: not opposed to cut in Emergency Services and Public Education

Hi, there. As you know, I am a Disaster Council Commissioner along with Commissioner Galbasin, whose recent message to you voicing concerns about proposed budget cuts (referenced in her 6th paragraph) is attached below. My message reflects my own opinion, which is contrary to Commissioner Galbasin's. I understand the pressures that this Council is under to make cuts. Personally, I believe that if you removed (transferred sounds better, perhaps) the police position and left in place the Emergency Services Coordinator whose position was recently filled (thank you!) on the Disaster Council, the Disaster Council would be just fine. To put things in historical perspective, a sworn officer was filling in on the Disaster Council when we lost our previous Emergency Services Coordinator, civilian Andrew Pachon. We've been spoiled for a little while now, having both a coordinator and lieutenant at our disposal. But really, if you need to make a cut, it is a change that is manageable and would take us back to where we were in terms of staffing over a year ago. The cuts would require the rest of us to do more work, but really everyone in these trying times can expect to take on a little more responsibility. At least I am, and I know you are, too.

Hope this helps. Hope all is well with all of you.

Kristin Matsuda
Commissioner, Disaster Council
----- Forwarded Message ----
From: Kathi <Kathleen.galbasin@verizon.net>
To: Frank Scotto <fscotto@torrnet.com>; Gene Barnett <gbarnett@torrnet.com>; Tom Brewer <tbrewer@torrnet.com>; Pat Furey <pfurey@torrnet.com>; Cliff Numark <cnumark@torrnet.com>; Bill Sutherland <bsutherland@torrnet.com>; Susan Rhilinger <srhiling@torrnet.com>
Sent: Friday, June 5, 2009 12:36:36 PM
Subject: COT Budget Impacting Emergency Services and Public Education

Mayor Scotto and Council Members,

In this time of economical stress I know budgets must be trimmed and difficult decisions made.

I have been vitally and passionately involved in Disaster Preparedness for nine years, working with both the

Torrance Fire Department and the Torrance Police Department, and for five years as a Disaster Council Commissioner.

I have watched our City's preparedness grow by leaps and bounds to the present status we hold as a city well prepared to face the inevitable disasters the future holds.

The preparedness we hold is a credit to the City Council, our TPD Emergency Services, TFD's Public Education Office, and our over 600 Disaster Service Volunteers.

It has been my great privilege to have a hand in our preparedness through the Disaster Council, our CERT Academies and Community Affairs' Neighborhood Watch and Map Your Neighborhood program.

The great strides we have accomplished will suffer if we lose either an Emergency Services position or a Public Education position.
Even a small percentage of cuts to these programs, curtailing Disaster Preparedness, quite possibly will result in a much larger financial hardship should disaster strike before our country, state, and city's economical woes can be turned around.

The training and leadership Emergency Services and Public Education provides our Disaster Service Volunteers is invaluable.

As a Torrance CERT Volunteer Coordinator, TARA member and a Disaster Council Commissioner, I implore you to take a second look at the necessity of these two positions. Not just for the benefit of DSVs, but also, should disaster strike, for the safety of your families and the residents of Torrance.

Thank you,

Kathi Galbasin
310.370.3294 Home
310.283.9099 Cell
310.371.7565 Fax
KG6RPM Call Sign
Torrance CERT Volunteer Coordinator
Disaster Council Commissioner
Map Your Neighborhood Instructor
Neighborhood Watch Block Captain
Member of TARA

Council Meeting of
June 9, 2009

SUPPLEMENTAL

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

SUBJECT: City Manager - Supplemental Information to Item 13B

Attached are responses to questions from the City Council received after the first supplemental was printed.

Respectfully submitted,

LeROY J. JACKSON
CITY MANAGER

By _____
Aram Chaparyan
Assistant to the City Manager

CONCUR:

LeRoy J. Jackson
City Manager

13B#2

COUNCIL ITEM 13B - Finance Department

Q. **I imagine that you have had a number of inquiries so far - and I'm sure you have already prepared answers to my responses below...if not, I hope to learn of these at some point over the next weeks prior to our final vote.**

How many hazardous material team members per shift do similar cities and organizations provide, such as El Segundo, the County of Los Angeles, Santa Monica, Vernon, City of Industry, or other cities with a similar percentage of industrial properties within city limits or with a refinery? *(Council Member Cliff Numark)*

A. Area G

El Segundo
- No Haz Mat team
- L.A. Co. FD called in emergency
- Department First Responder Operational trained

Hermosa Beach
- No Haz Mat team
- L.A. Co. FD called in emergency
- Department FRO trained

Manhattan Beach
- No Haz Mat team
- L.A. Co. FD called in emergency
- Department FRO trained

Redondo Beach
- Haz Mat Specialist – 40 hours
- No Haz Mat team
- L.A. Co. FD called in emergency
- Department FRO trained

Outside of area:

Santa Monica
- 1 FF on Haz Mat Rig
- 4 on Engine
- 5 specialists per shift
- Truck Company does decon
- Department trained to FRO (First Responder Operational level)

Long Beach
Type 3 Haz Mat team
4 assigned to Haz mat station
4 assigned to support station
8 Specialists
2 – Engines assigned to decon

Area E Vernon and Santa Fe Springs – Joint Haz Mat team

Vernon –	Dedicated to rig	2
	Engine	3
		5

Entire Department trained to specialist

Santa Fe Springs

	Team	3
	Support	3

Entire Department trained to specialist

LA County FD – closest Haz Mat unit is 105's – Santa Fe and Dominguez- have four 5-person teams

LA City FD – closest San Pedro and LAX
(Fire Chief William Racowschi)

Q. **How many hazardous material incidents occur during the course of a year?** *(Council Member Cliff Numark)*

A. 2007- approximately 80 *(Fire Chief William Racowschi)*

Q. **During those incidents, how many hazardous material personnel responded?** *(Council Member Cliff Numark)*

A. 4 -9 person respond to incidents depending upon caller's description *(Fire Chief William Racowschi)*

Q. **If 5 on duty hazardous material staff were on each shift, would they be able to respond to incidents?** *(Council Member Cliff Numark)*

A. Yes *(Fire Chief William Racowschi)*

Q. **Or would they need to hold off on responding until the County of Los Angeles Hazardous Material Team arrived?** *(Council Member Cliff Numark)*

A. A 5 person company will respond to incidents. They will establish command, evaluate incident and call for resources as needed. *(Fire Chief William Racowschi)*

Q. **Besides the County, do any of the neighboring fire departments have a hazardous material team?** *(Council Member Cliff Numark)*

A. No Department in Area G has a Haz Mat team. *(Fire Chief William Racowschi)*

COUNCIL ITEM 13C - Finance Department

Q. **Was I aware of the reference to page 8 of the MGT of America Report that states, "We recommend that each fee be specifically and individually established based on a specific cost-recovery percentage. We also recommend that the City Council adopt a policy of full cost recovery, and that any adopted fee be established as a reduction of that level."** ***(Councilman Gene Barnett)***

A. While I was not aware of the exact reference listed on page 8 of this report, I do agree that a subsidy level needs to be established for each program area. The Community Services Department is currently evaluating the subsidy levels of each of the program areas and will bring back a recommendation to the City Council in the coming months. *(John Jones, Community Services Director)*

Q. **Was I aware of the reference to page 17 of the MGT of America Report that states "Our experience is that leisure and recreation programs that benefit adults (but not necessarily seniors) are in the 70% full cost recovery range, classes about 50% recovery, and youth and seniors about one-third recovery. The City of Torrance programs seem to track these statistics."** ***(Councilman Gene Barnett)***

A. While I was not aware of this exact reference listed on page 17 of this report, I do believe that these figures are relatively accurate. As part of the Fee Study the Community Services Department has recommended that they provide a market study on a 3-year cycle and subsidy analysis that will identify subsidy

levels for youth, seniors and adults. *(John Jones, Community Services Director)*

SUMMARY RECAP

	Original Incremental Revenue Increase	100 Percent Cost Recovery	Municipal Code Violators 100%	Developer 100%
Community Development:				
Engineering:				
Planning	$274,788	$722,170	$149,826	$343,602
Plan Check	30,437	107,347		94,797
GIS	n/a*			
Building & Safety	n/a*			
Fire:				
Fire Prevention	370,133	577,102		
Fire Hazardous Materials	177,354	241,423		
Police:				
Police Administration	8,966	8,710		
Animal Control	6,854	92,906		
Total Fee for Service	**$868,532**	**$1,749,658**	$149,826	$438,399
ENTERPRISE FUNDS RATE				
General Services:				
Cultural Arts Center	387,036	387,036		
Community Services:				
Parks & Recreation	177,000	177,000		
Total Enterprise Rate Change	$564,036	$564,036		
Grand Total	$1,432,568	$2,313,694	$149,826	$438,399

*n/a volume is variable

Torrance
Planning
2008-09

Schedule 2

Service Name	Annual Volume	Unit Fees			Increased Revenue, Net		Business			Residents		
		Current	Original Recommended by Department	100% of Full Cost	Original Recommended by Department	At 100% of Full Cost	%	$	#	%	$	#
Appeal	15	$160	$250	$3,391	$1,350	$48,465	50%	$ 24,233	8	50%	$24,233	8
Code Enf. - NPDES - 3rd inspection	4	$0	$432	$432	$1,728	$1,728	90%	$ 1,555	4	10%	$173	0
Code Enf. - Noise - 2nd inspection	12	$0	$432	$432	$5,184	$5,184	100%	$ 5,184	12	0%	$0	0
Code Enf. - Noise - 3rd inspection	3	$0	$432	$432	$1,296	$1,296	100%	$ 1,296	3		$0	0
Code Enf. - NPDES - 2nd inspection	18	$0	$432	$432	$7,776	$7,776	90%	$ 6,998	16	10%	$778	2
Code Enf. - Property Maint - 2nd inspection	9	$0	$432	$720	$3,888	$6,480	30%	$ 1,944	3	70%	$4,536	6
Code Enf. - Property Maint - 3rd inspection	2	$0	$432	$1,152	$864	$2,304	30%	$ 691	1	70%	$1,613	1
Code Enf. - Signage - 2nd inspection	9	$0	$432	$432	$3,888	$3,888	100%	$ 3,888	9		$0	0
Code Enf. - Signage - 3rd inspection	2	$0	$432	$432	$864	$864	100%	$ 864	2		$0	0
Code Enf. - Zoning - 2nd inspection	172	$0	$432	$504	$74,304	$86,688	70%	$ 60,682	120	30%	$26,006	52
Code Enf. - Zoning - 3rd inspection+C20	43	$0	$432	$720	$18,576	$30,960	70%	$ 21,672	30	30%	$9,288	13
Carnival	6	$163	$163	$264	$0	$606	100%	$ 606	6	0%	$0	0
Conditional Use Permit	30	$2,534	$2,977	$5,954	$13,290	$102,600	90%	$ 92,340	27	10%	$10,260	3
CUP - Multiple Filing	0	$1,181	$1,181	$2,201	$0	$0	90%	$ -	-	10%	$0	0
Development Permit (DVP)	4	$1,955	$2,841	$5,681	$3,544	$14,904	95%	$ 14,159	4	5%	$745	0
DIV - Multiple Filing	8	$709	$709	$1,054	$2,764	$2,764	40%	$ 1,106	3	60%	$1,658	5
Division of Lot - (DIV)	13	$1,417	$1,417	$2,108	$0	$8,983	70%	$ 6,288	9	30%	$2,695	4
DVP - Multiple Filing	0	$911	$1,380	$2,759	$0	$0	95%	$ -	-	5%	$0	0
Enviromental Assessment (EAS)	6	$2,046	$3,078	$6,156	$6,192	$24,660	100%	$ 24,660	6		$0	0
Fence Height Exception	3	$347	$972	$972	$1,875	$1,875	0%	$ -	-	100%	$1,875	3
General Plan Ammendment (GPA)	2	$3,646	$6,156	$6,156	$5,020	$5,020	50%	$ 2,510	1	50%	$2,510	1
GPA - Multiple Filing Fee	1	$2,050	$2,844	$2,844	$794	$794	50%	$ 397	1	50%	$397	1
Large Family Day Care permit	4	$190	$483	$966	$1,172	$3,104		$ -	-	100%	$3,104	4
Minor Development Permit	9	$543	$613	$1,227	$630	$6,156	100%	$ 6,156	9		$0	0
Minor Hillside Exception	83	$192	$192	$375	$0	$15,189		$ -	-	100%	$15,189	83
Minor Mod of CUP,PRE,PCR,DVP	28	$543	$606	$1,211	$1,764	$18,704	80%	$ 14,963	22	20%	$3,741	6
Minor Use Permit	5	$543	$974	$1,947	$2,155	$7,020	100%	$ 7,020	5		$0	0
Mod. Of CUP,PRE ,PCR,DVP -Mult. Filing	5	$968	$1,216	$2,431	$1,240	$7,315	80%	$ 5,852	4	20%	$1,463	1
Mod. Of CUP,PRE,PCR,DVP	10	$2,076	$2,243	$4,487	$1,670	$24,110	80%	$ 19,288	8	20%	$4,822	2
Non Residential trailer	3	$223	$307	$613	$252	$1,170	100%	$ 1,170	3		$0	0
Notification Fee - City Council	20	$316	$416	$416	$2,000	$2,000	50%	$ 1,000	10	50%	$1,000	10
Notification Fee - Planning Commis	110	$174	$315	$315	$15,510	$15,510	50%	$ 7,755	55	50%	$7,755	55
Parking Lot Sales/Exceptions/Tents	91	$204	$204	$284	$0	$7,280	100%	$ 7,280	91		$0	0
PCR - Multiple Filling	0	$860	$2,100	$4,199	$0	$0	90%	$ -	-	10%	$0	0
Planned Dev - Multiple filing	2	$1,367	$2,266	$4,532	$1,798	$6,330	60%	$ 3,798	1	40%	$2,532	1
Planned Development	1	$2,931	$3,078	$6,156	$147	$3,225	60%	$ 1,935	1	40%	$1,290	0
Planning Commis. Review (PCR)	3	$1,844	$1,849	$3,302	$15	$4,374	90%	$ 3,937	3	10%	$437	0
Precise Plan of Develop (PRE)	35	$2,016	$3,598	$7,196	$55,370	$181,300	10%	$ 18,130	4	90%	$163,170	32
Satellite Dish	1	$341	$760	$1,520	$419	$1,179	100%	$ 1,179	1		$0	0
Tentative Tract Map	0	$1,861	$1,861	$2,301	$0	$0	70%	$ -	-	30%	$0	0
Time Extension	12	$453	$454	$869	$12	$4,992	60%	$ 2,995	7	40%	$1,997	5
Title Company info requests	0	$195	$203	$406	$0	$0	50%	$ -	-	50%	$0	0
Validation (VAL)	1	$3,023	$5,681	$5,681	$2,658	$2,658	10%	$ 266	0	90%	$2,392	1
Variance (VAR)	4	$4,152	$6,224	$6,224	$8,288	$8,288	60%	$ 4,973	2	40%	$3,315	2
Waiver (WAV)	18	$1,831	$2,348	$2,348	$9,306	$9,306	30%	$ 2,792	5	70%	$6,514	13
Wirelesss Telcomm.	12	$366	$1,064	$2,128	$8,376	$21,144	100%	$ 21,144	12		$0	0
Zone Change (ZON)	6	$4,091	$6,156	$6,156	$12,390	$12,390	50%	$ 6,195	3	50%	$6,195	3
Zoning Letter	19	$177	$203	$406	$494	$4,351	50%	$ 2,176	10	50%	$2,176	10
Total	1057					$722,170		$409,970	517		$312,200	320

* Fee plus actual publication and postage costs.

** Fee plus actual consulting costs.

Torrance

Engineering - Plan Checking

2008-09

Service Name	Annual Volume	Unit Fee			Increased Revenue, Net		Developers			Residents	
		Current	Original Recommended by Department	100% of Full Cost	Original Recommended by Department	At 100% of Full Cost	%	$		%	$
Street Vacation Summary	1	$1,466	$1,950	$3,900	$484	$2,434	60%	$	1,460	40%	$974
Street Vacation - Public Hearing	1	$2,199	$2,564	$5,127	$365	$2,928	60%	$	1,757	40%	$1,171
Hydrology study checking	2	$611	$1,002	$2,003	$782	$2,784	100%	$	2,784		$0
Sewer study checking	1	$611	$1,284	$2,568	$673	$1,957	100%	$	1,957		$0
Special study checking	1	$611	$1,131	$1,615	$520	$1,004	100%	$	1,004		$0
Driveway curb cut	10	$99	$129	$257	$300	$1,580	30%	$	474	70%	$1,106
CoC (lot line/other)	3	$269	$399	$399	$390	$390	50%	$	195	50%	$195
Covenent & Agreement incl. Modification	6	$174	$328	$328	$924	$924	60%	$	554	40%	$370
Bond/Deposit reduction request	2	$200	$515	$515	$630	$630	100%	$	630		$0
Final map checking - parcel - per sheet	14	$245	$242	$345	($42)	$1,400	100%	$	1,400		$0
Tract boundary-centerline chk	1	$150	$635	$635	$485	$485	100%	$	485		$0
Subdivision Agreement time extens.	6	$200	$36	$36	($984)	($984)	30%	$	(295)	70%	($689)
New Constr - val $0-$10,000	15	$300	$479	$2,394	$2,685	$31,410	70%	$	21,987	30%	$9,423
New Constr - val $10,001 - $20,000	15	$900	$1,032	$2,949	$1,980	$30,735	100%	$	30,735		$0
New Constr - val $20,001 - $100,000	5	$3,600	$5,043	$6,724	$7,215	$15,620	100%	$	15,620		$0
New Constr - val $100,001 - $250,000	2	$10,500	$15,932	$15,932	$10,864	$10,864	100%	$	10,864		$0
New Constr - val > 250,000	0	$15,000	$16,809	$16,809	$0	$0	100%	$	-		$0
Final map checking - tracts - per sheet	6	$500	$1,031	$ 1,031	$3,186	$3,186	100%	$	3,186		$0
Total	91				**$30,457**	**$107,347**			**$94,797**		**$12,550**
									88%		12%

Torrance
GIS/Mapping
2008/09

GIS / Mapping	Current fees: First copy	Current fees: Each additional copy	Full Cost: First copy	Full Cost: Each additional copy
Item				
Pre-printed maps and charts (color) 8.5" x 11"	$ 2.30	$ 0.70	$2.20	$1.10
Pre-printed maps and charts (color) 11" x 17"	$ 3.40	$ 1.20	$3.30	$2.20
Pre-printed maps and charts (color) 24" x 36"	$ 14.00	$ 9.50	$27.50	$16.50
Pre-printed maps and charts (B&W) 8.5" x 11"	$ 1.20	$ 0.35	$2.20	$1.10
Pre-printed maps and charts (B&W) 11" x 17"	$ 1.70	$ 0.70	$3.30	$2.20
Pre-printed maps and charts (B&W) 24" x 36"	$ 6.80	$ 6.80	$27.50	$16.50
Blueprints of aerials (36" x 36" or 40" x 40")	$ 12.00		$22.00	$0.00
Custom aerial photo prints 8.5" x 11"	$ 30.00	$ 1.20	$55.00	$1.10
Custom aerial photo prints 11" x 17"	$ 30.00	$ 2.30	$55.00	$2.20
Custom aerial photo prints 24" x 36"	$ 57.00	$ 12.00	$71.50	$16.50
Custom aerial photo prints 36" x 48" or custom	$ 63.00	$ 14.00	$82.50	$33.00
Custom color or BW maps and charts 8.5" x 11"	$ 30.00	$ 1.20	$82.50	$1.10
Custom color or BW maps and charts 11" x 17"	$ 30.00	$ 2.30	$82.50	$2.20
Custom color or BW maps and charts 24" x 36"	$ 57.00	$ 12.00	$110.00	$16.50
Custom color or BW maps and charts 36" x 48"	$ 63.00	$ 14.00	$110.00	$33.00
Digital Data	$ 30.00		$55.00	$0.00
each additional 15 minutes	$ 14.00		$27.50	$0.00
Aerial photo viewer applications (BW) 8.5" x 11"	$ 3.40	$ 0.35	$8.80	$1.10
Aerial photo viewer applications (color) 8.5" x 11"	$ 4.50	$ 0.70	$8.80	$1.10

Torrance
Building & Safety
2008/09

VALUATION	Vol. Units	CURRENT	PC	Insp	FULL COST
NEW CONSTRUCTION - Residential					
VALUATION (SF NEW/SF ADD-REM)					
< $5,000 (50/93)	680	$229	$125	$145	$270
$ 5001 - $10,000 (100/185)	142	$387	$193	$223	$415
$ 10,001 - $20,000 (198/370)	171	$611	$269	$350	$619
$20,001 - $50,000 (495/926)	118	$1,172	$510	$775	$1,285
$50,001 - $100,000 (990/1852)	78	$1,950	$929	$1,475	$2,404
$100,001 - $250,000 (2475/4630)	71	$3,308	$1,601	$2,200	$3,801
$ 250,001 - $500,000 (7426/13889)	51	$5,817	$2,904	$3,613	$6,517
$ 500,001 - $750,000 (7426/13889)	4	$8,638	$3,882	$4,875	$8,757
$750,001 - $1,000,000 (9901/18519)	5	$11,149	$4,930	$7,425	$12,355
> $1,000,001	7	$22,441	$8,613	$11,425	$20,038
NEW CONSTRUCTION - Com B-VA					
< $5,000 (46)	51	$284	$164	$288	$452
$ 5001 - $10,000 (93)	26	$480	$269	$563	$832
$ 10,001 - $20,000 (185)	39	$758	$439	$713	$1,152
$20,001 - $50,000 (463)	67	$1,453	$708	$1,000	$1,708
$50,001 - $100,000 (926)	64	$2,418	$1,615	$1,475	$3,090
$100,001 - $250,000 (2315)	47	$4,102	$2,819	$2,425	$5,244
$ 250,001 - $500,000 (6944)	17	$7,213	$4,831	$4,275	$9,106
$ 500,001 - $750,000 (7426/13889)	16	$10,711	$7,353	$5,588	$12,940
$750,001 - $1,000,000 (9259)	3	$13,825	$8,528	$8,238	$16,766
> $1,000,001	8	$27,827	$14,223	$13,950	$28,173
TOTAL NEW CONSTRUCTION					

(1) This fee includes Plan Check fee (70% of Permit fee), Handicap fee (60% of Permit fee), Energy fee (60% of Permit fee) and NPDES fee (20% of Permit fee).

M/E/P's

	Revised				
Grading Plan Check:					
1 to 100	12	$236	$241	$0	$241
101 to 1,000	23	$358	$298	$0	$298
1,001 to 10,000	8	$476	$453	$0	$453
10,001 to 100,000 first 10,000	3	$476	$482	$0	$482
each additional 10,000 (n)	1	$212	$28	$0	$28
100,001 to 200,000 first 10,000	1	$2,382	$963	$0	$963
each additional 10,000 (n)	1	$145	$28	$0	$28
200,001 to 999,999,999 - first 200,000	1	$3,688	$1,431	$0	$1,431
each additional 10,000 (n)	1	$73	$28	$0	$28

Grading Permit Fees:

Torrance
Building & Safety
2008/09

VALUATION	Vol. Units	CURRENT	PC	Insp	FULL COST
1 to 100	12	$286	$0	$525	$525
101 to 1,000	23	$363	$0	$663	$663
each additional 100 (n)	23	$156	$0	$18	$18
1,001 to 10,000 first 1,000	8	$1,770	$0	$1,375	$1,375
each additional 100 (n)	8	$161	$0	$68	$68
10,001 to 100,000 - first 10,000	3	$3,207	$0	$2,063	$2,063
each additional 10,000 (n)	3	$566	$0	$68	$68
100,001 to 999,999,999 - first 100,000	2	$8,296	$0	$2,825	$2,825
each additional 200,000 (n)	2	$312	$0	$150	$150
Paving Plan Check:					
0 to 1,000	1	$0	$0	$0	$0
1,001 to 10,000 first 1,000	8	$236	$99	$0	$99
each additional 1,000 (n)	1	$357	$28	$0	$28
10,001 to 100,000 first 10,000	5	$357	$269	$0	$269
each additional 10,000 (n)	1	$134	$28	$0	$28
100,001 to 999,999,999 - first 100,000	1	$1,427	$340	$0	$340
each additional 10,000 (n)	1	$68	$28	$0	$28
Paving Permit:					
0 to 1,000	1	$0	$0	$0	$0
1,001 to 10,000 first 1,000	8	$363	$0	$300	$300
each additional 1,000 (n)	1	$71	$0	$75	$75
10,001 to 100,000 first 10,000	5	$996	$0	$450	$450
each additional 10,000 (n)	1	$233	$0	$75	$75
100,001 to 999,999,999 - first 100,000	1	$3,097	$0	$650	$650
each additional 10,000 (n)	1	$135	$0	$75	$75
Mechanical Permits:					
Forced Air or Gravity-type furnace:	0		$0	$0	$0
Up to 10,000 btu including ducts and vents	196	$16.90	$0	$25	$25
Over 10,000 btu including ducts and vents	14	$18.55	$0	$38	$38
Floor furnace	0	$16.90	$0	$25	$25
Heater-suspended type	8	$16.90	$0	$25	$25
Heater- recessed type	20	$16.90	$0	$25	$25
Heater-floor mounted	0	$16.90	$0	$25	$25
Decorative fireplace (gas only)	33	$16.90	$0	$25	$25
Boiler, Compressor, Absorption System:					
Not over 3 hp - Up to 100,000 btu	190	$16.90	$0	$25	$25
Not over 15 hp - 100,000 to 500,000 btu	45	$16.90	$0	$38	$38
Not over 30 hp - 500,001 to 1,000,000 btu	4	$38.50	$0	$50	$50
Not over 50 hp - 1,000,001 to 1,750,000 btu	1	$58.70	$0	$63	$63
Over 50 hp - over 1,750,000 btu	2	$99.55	$0	$100	$100
Air Handling Unit, Including Ducts:					
Under 10,000 cfm	268	$11.30	$0	$25	$25

Torrance
Building & Safety
2008/09

VALUATION	Vol. Units	CURRENT	PC	Insp	FULL COST
Over 10,000 cfm	8	$18.55	$0	$38	$38
Evaporative Cooler (non portable)	18	$11.30	$0	$25	$25
Vent Fan/Single Duct	428	$8.60	$0	$13	$13
Appliance Vent - only	163	$8.60	$0	$13	$13
Ventilation System	61	$11.30	$0	$25	$25
Mechanical Exhaust System	39	$11.30	$0	$25	$25
Commercial/Industrial Incinerator	0	$77.60	$0	$125	$125
Repair, Alteration, Addition	132	$16.90	$0	$38	$38
Misc. Appliance or Equipment	36	$11.30	$0	$25	$25
Gas System for Equipment	58	$5.30	$0	$13	$13
Plumbing Permits:					
Bath tub	248	$11.40	$0	$20	$20
Shower	218	$11.40	$0	$20	$20
Laundry tub or tray	41	$11.40	$0	$20	$20
Lavatory (wash basin)	567	$11.40	$0	$20	$20
Water closet (toilet)	502	$11.40	$0	$20	$20
Urinal	27	$11.40	$0	$20	$20
Commercial sinks	80	$11.40	$0	$20	$20
Kitchen Sink with Disposal	185	$11.40	$0	$20	$20
Garbage Disposal	10	$11.40	$0	$20	$20
Dishwasher	136	$11.40	$0	$20	$20
Automatic Washer	81	$11.40	$0	$20	$20
Water heater	214	$11.40	$0	$20	$20
Floor Drain	82	$11.40	$0	$20	$20
Floor Sink	66	$16.65	$0	$25	$25
Drinking Fountain	4	$16.65	$0	$25	$25
Bar Sink	28	$11.40	$0	$20	$20
Sand/Grease Trap	5	$11.40	$0	$25	$25
Lawn System	23	$11.40	$0	$25	$25
Water System	277	$11.40	$0	$25	$25
Gas Meter/Sys - up to 5 outlets	144	$11.40	$0	$20	$20
Additional amount over 5, each	32	$3.30	$0	$5	$5
Vacuum Breakers - up to 5 outlets	240	$11.40	$0	$20	$20
Additional amount over 5, each	2	$3.30	$0	$5	$5
Building Sewer	23	$16.65	$0	$50	$50
Connect additional bldg/work to bldg sewer	35	$16.65	$0	$38	$38
Alter or Repair Existing Sewer	156	$11.40	$0	$50	$50
Rainwater System per drain	24	$11.40	$0	$13	$13
Abandon Cesspool or Cap Sewer	8	$11.40	$0	$75	$75
Cesspool or Septic Tank	0	$33.20	$0	$150	$150
Sewer Usage Fee - for each 15 units	0	$0.00	$0	$0	$0
Misc.	56	$11.40	$0	$25	$25
Electrical Permits:					
Switches/Outlets, 1 to 20, each	10256	$2.05	$0	$3	$3
Additional amount over 20, each	0	$1.35	$0	$1	$1

Torrance
Building & Safety
2008/09

VALUATION	Vol. Units	CURRENT	PC	Insp	FULL COST
Light Fixtures, 1 to 20, each	10307	$2.05	$0	$3	$3
Additional amount over 20, each	0	$1.35	$0	$1	$1
String Lamps, 1 to 20 each	189	$0.75	$0	$3	$3
Additional amount over 20, each	0	$0.50	$0	$1	$1
Range	54	$6.50	$0	$13	$13
Clothes Dryer	64	$6.50	$0	$13	$13
Water Heater	74	$6.50	$0	$13	$13
Garbage Disposal	138	$3.30	$0	$13	$13
Dishwasher	125	$3.30	$0	$13	$13
Space Heater	2	$3.30	$0	$13	$13
Sta. Appliance (1/2 hp max.)	254	$3.30	$0	$13	$13
Sta. Cook-Top	21	$3.30	$0	$13	$13
Oven	34	$3.30	$0	$13	$13
Automatic Washer	59	$3.30	$0	$13	$13
Electric Motors not over 1 hp	303	$5.30	$0	$18	$18
Electric Motors not over 3 hp	214	$5.30	$0	$18	$18
Electric Motors not over 8 hp	78	$8.60	$0	$25	$25
Electric Motors not over 15 hp	38	$11.30	$0	$30	$30
Electric Motors not over 50 hp	21	$13.15	$0	$35	$35
Electric Motors not over 100 hp	2	$33.25	$0	$43	$43
Electric Motors not over 500 hp	3	$49.80	$0	$50	$50
Electric Motors over 500 hp	0	$99.55	$0	$113	$113
Service 0-600V - not over 200A	203	$13.80	$0	$38	$38
Service 0-600V - over 200A	13	$13.80	$0	$50	$50
Service Over 600V	2	$103.35	$0	$150	$150
Sub-Panel/Misc.	202	$6.85	$0	$25	$25
Meter Sockets	56	$6.85	$0	$38	$38
Mercury Vapor Fixtures on Poles	9	$6.85	$0	$25	$25
Temporary Power Pole	36	$16.60	$0	$38	$38
Timer	22	$3.40	$0	$8	$8
Transformer not over 1 Kv	2	$5.45	$0	$13	$13
Transformer not over 3 Kv	1	$6.85	$0	$20	$20
Transformer not over 8 Kv	1	$8.85	$0	$25	$25
Transformer not over 15 Kv	2	$11.65	$0	$33	$33
Transformer not over 50 Kv	6	$13.60	$0	$38	$38
Transformer not over 100 Kv	5	$33.95	$0	$50	$50
Transformer not over 500 Kv	6	$51.30	$0	$75	$75
Transformer over 500 Kv	0	$102.55	$0	$100	$100
Non-Residential Roofing Permits:					
Number of Squares					
Up to 25 squares	28	$71	$0	$75	$75
26 to 50 squares	26	$142	$0	$150	$150
51 to 75 squares	8	$218	$0	$250	$250
76 to 100 squares	12	$371	$0	$400	$400
101 to 125 squares	7	$488	$0	$475	$475
126 to 150 squares	9	$527	$0	$513	$513

Torrance
Building & Safety
2008/09

VALUATION	Vol. Units	CURRENT	PC	Insp	FULL COST
151 to 175 squares	1	$714	$0	$575	$575
176 to 200 squares	2	$820	$0	$613	$613
201 to 250 squares	4	$887	$0	$650	$650
251 to 300 squares	3	$951	$0	$750	$750
301 to 350 squares	1	$1,007	$0	$800	$800
351 to 400 squares	1	$1,036	$0	$875	$875
401 to 450 squares	1	$1,162	$0	$938	$938
451 to 500 squares	1	$1,227	$0	$1,000	$1,000
501 to 600 squares	1	$1,288	$0	$1,038	$1,038
601 to 700 squares	1	$1,358	$0	$1,075	$1,075
701 to 800 squares	1	$1,483	$0	$1,113	$1,113
801 to 900 squares	1	$1,523	$0	$1,150	$1,150
901 to 1000 squares	1	$1,584	$0	$1,188	$1,188
Residential Re-roof:					
Up to 25 squares	318	$71	$0	$75	$75
26 to 50 squares	117	$142	$0	$150	$150
51 to 75 squares	6	$167	$0	$188	$188
76 to 100 squares	2	$244	$0	$250	$250
Annual Oil Well Site Inspection:					
1st Inspection	1	$217	$0	$0	$0
2nd Inspection	1	$217	$0	$0	$0
3rd Inspection	1	$213	$0	$0	$0
3 Year Extension Hearing - Non-conforming we	5	$1,558	$0	$0	$0
Oil Well Abandoment Fee	1	$67	$0	$0	$0
Rig tiedown Inspection	2	$76	$0	$0	$0
Certificaiton of Oil Rig	1	$29	$0	$0	$0
Torr Envirnl Quality Energy Cons Comm		$273	$0	$0	$0
Multi-filing	1	$300	$0	$0	$0
Appeal Fee	1	$222	$0	$0	$0
Newsrack Impound Fee	1	$61	$0	$0	$0
Special Animal Permit	1	$25	$170	$300	$470
Microfilm fee	5609	$6	$0	$0	$0
Plan Storage fee	8500	$12	$0	$0	$0
Worker's Comp Review fee	2600	$12	$3	$0	$3
Soil Report Review	55	$230	$255	$75	$330
Mail-in fee (if applicable)	1	$0	$0	$0	$0
Banner Permit	108	$155	$85	$75	$160
Stockpile Permit	3	$75	$85	$0	$85

TORRANCE - ENGINEERING - INSPECTION FEES - 2008-2009

	Service Name	Current Fee	Full Cost	Recommendation
	The fees for Construction & Excavation inspections shall be based on the following rates; provided, however that the fee for any such inspection shall not be less than $73.00.			
4	A.C. Berm - commercial	$1.22/L.F.	$2.60/L.F.	$1.80/L.F.
3	A.C. Berm - residential	$1.22/L.F.	$1.95/L.F.	$1.30/L.F.
14	A.C. Paving - commercial	$0.36/S.F.	$3.90/S.F.	$0.60/S.F.
13	A.C. Paving - residential	$0.36/S.F.	$2.60/S.F.	$0.40/S.F.
24	Catch Basin - commercial	$147/EACH	$781/EACH	$225/EACH
23	Catch Basin - residential	$147/EACH	$521/EACH	$200/EACH
2	Curb & Gutter - commercial	$1.22/L.F.	$5.21/L.F.	$1.80/L.F.
1	Curb & Gutter - residential	$1.22/L.F.	$3.26/L.F.	$1.30/L.F.
26	Curb Drain - commercial	$86/EACH	$260/EACH	$130/EACH
25	Curb Drain - residential	$86/EACH	$195/EACH	$86/EACH
10	Driveway - commercial	$0.36/S.F.	$0.89/S.F.	$0.60/S.F.
9	Driveway - residential	$0.36/S.F.	$1.28/S.F.	$0.40/S.F.
29	Dumpster	$73/EACH	$130/EACH	$73/EACH
33	Encroachment	$100/EACH	$271/EACH	$100/EACH
40	Industrial Waste Permit App. - review	$40/EACH	$84/EACH	$50/EACH
36	License Agreement - wells	$489/EACH	$844/EACH	$600/EACH
37	License Agreement - wells - ea Addtl. Well	$61/EACH	$84/EACH	$85/EACH
22	Manhole - commercial	$147/EACH	$781/EACH	$300/EACH
21	Manhole - residential	$147/EACH	$543/EACH	$200/EACH
52	Mapping fees*	$10/EACH	$27/EACH	$10/EACH(MINIMUM)
28	Parkway Drain - commercial	$86/EACH	$651/EACH	$250/EACH
27	Parkway Drain - residential	$86/EACH	$521/EACH	$150/EACH
51	Construction & Excavation Permit	$39/EACH	$36/EACH	$39/EACH
20	Sewer Connection - commercial	$147/EACH	$195/EACH	$175/EACH
19	Sewer Connection - residential	$147/EACH	$130/EACH	$130/EACH
6	Concrete sidewalk (w/o base) - commercial	$0.36/S.F.	$1.28/S.F.	$0.60/S.F.
5	Concrete sidewalk (w/o base) - residential	$0.36/S.F.	$0.85/S.F.	$0.40/S.F.
8	Concrete sidewalk (with base) - commercial	$0.36/S.F.	$1.70/S.F.	$0.80/S.F.
7	Concrete sidewalk (with base) - residential	$0.36/S.F.	$1.07/S.F.	$0.50/S.F.
12	Concrete spandrals & Cross Gutter - commercial	$0.36/S.F.	$3.85/S.F.	$0.80/S.F.
11	Spandrals & Cross Gutter - residential	$0.36/S.F.	$2.68/S.F.	$0.60/S.F.
38	Street Naming	$855/EACH	$1131/EACH	$900/EACH
39	Street Naming Change	$1466/EACH	$1300/EACH	$1300/EACH
35	Street Use Permit - annual	$26/EACH	$54/EACH	$54/EACH
34	Street Use Permit - single use	$26/EACH	$54/EACH	$26/EACH
41	Study Review - industrial waste	$100/EACH	$338/EACH	$150/EACH
16	Trenches <5 ft. - commercial	$1.22/L.F.	$7.81/L.F.	$1.85/L.F.
15	Trenches <5 ft. - residential	$1.22/L.F.	$7.81/L.F.	$1.35/L.F.
18	Trenches >5 ft. - commercial	$1.47/L.F.	$10.42/L.F.	$2.20/L.F.
17	Trenches >5 ft. - residential	$1.47/L.F.	$6.51/L.F.	$1.60/L.F.

Whenever any work for which a permit is required has commenced without first obtaining a permit, a special investigation shall be made before a permit may be issued. An investigation fee, which shall be in addition to the normal permit inspection and mapping fees, shall be collected whether or not a permit is subsequently issued. The investigation fee shall be equal to the amount of the inspection fee.

* A 5% surcharge ($10.00 minimum) shall be added to all permit inspection fees for the purpose of updated maps and records.

Torrance
Fire Prevention
2008-09

Service Name	Annual Volume	Unit Fee			Increased Revenue, Net		Business	Residential
		Current	Original Recommended by Department	100% of Full Cost	Original Recommended by Department	At 100% of Full Cost		
Aerosol products	1	$211	$241	$241	$30	$30	100%	
Aircraft refueling vehicles	2	$211	$241	$241	$60	$60	100%	
Aircraft repair hangar	0	$183	$226	$323	$0	$0	100%	
Candles and open flame in assembly areas	1	$52	$90	$129	$38	$77	100%	
Carnivals and fairs	6	$236	$398	$569	$972	$1,998	100%	
Cellulose nitrate film	0	$211	$169	$241	$0	$0	100%	
Cellulite nitrate storage	0	$211	$241	$241	$0	$0	100%	
Combustible fiber storage	1	$211	$241	$241	$30	$30	100%	
CG - flammible < exempt amt	13	$155	$169	$241	$182	$1,118	100%	
CG - flammible > exempt amount	12	$211	$226	$323	$180	$1,344	100%	
CG - highly toxic & toxic < exempt amt	3	$155	$169	$241	$42	$258	100%	
Pyrohoric < exempt amt	5	$155	$169	$241	$70	$430	100%	
Pyrohoric - > exempt amt	0	$211	$226	$323	$0	$0	100%	
Radioactive - < exempt amt	0	$155	$253	$361	$0	$0	100%	
Radioactive - > exempt amt	0	$211	$226	$323	$0	$0	100%	
Unstable (reactive) - < exempt amt	0	$155	$169	$241	$0	$0	100%	
Unstable (reactive) - > exempt amt	1	$211	$226	$323	$15	$112	100%	
Corrosive - < exempt amt	0	$155	$169	$241	$0	$0	100%	
Corrosive - > exempt amt	0	$211	$226	$323	$0	$0	100%	
Inert & simple asphyxiant	12	$211	$226	$323	$180	$1,344	100%	
Irritant - > permit amt	0	$155	$253	$361	$0	$0	100%	
Other health hazard - > permit amt	0	$155	$226	$323	$0	$0	100%	
Oxidizing (incl. O2) - < exempt amt	12	$155	$169	$241	$168	$1,032	100%	
Oxidizing (incl. O2) - > exempt amt	7	$211	$226	$323	$105	$784	100%	
Sensitizer - > permit amt	0	$155	$226	$323	$0	$0	100%	
Commercial rubbish - handling operation	0	$291	$398	$569	$0	$0	100%	
Cryogens	12	$211	$226	$323	$180	$1,344	100%	
Dry cleaning plants	0	$155	$226	$323	$0	$0	100%	
Dust producing operations'Day care - group E div 3	2	$211	$226	$323	$30	$224	100%	
Explosives or blasting agents	5	$211	$226	$323	$75	$560	100%	
Privat schools - Group E, div 1 & 2	4	$262	$323	$323	$244	$244	100%	
Inside storage/use - class 1-3 liq., > exempt	40	$211	$226	$323	$600	$4,480	100%	
Inside storage/use - class 1-3 liq., < exempt	35	$155	$226	$323	$2,485	$5,880	100%	
Outside storage/use - class 1-3 liq., > exempt	26	$211	$226	$323	$390	$2,912	100%	
Outside storage/use - class 1-3 liq., < exempt	0	$155	$226	$323	$0	$0	100%	
Fruit ripening	0	$211	$226	$323	$0	$0	100%	
Hazardous materials	30	$213	$226	$323	$390	$3,300	100%	
High piled combustible storage	34	$211	$226	$323	$510	$3,808	100%	
Group I, div 1.2	0	$211	$284	$405	$0	$0	100%	
Group I, div 2	0	$236	$284	$405	$0	$0	100%	
Group I, div 1.1 < 100 patients	0	$456	$742	$1,060	$0	$0	100%	
Group I, div 1.1 > 100 patients	0	$511	$742	$1,060	$0	$0	100%	
Group I, div 3	0	$511	$742	$1,060	$0	$0	100%	
Liquefied petroleum gasses < 6000 lbs	14	$101	$169	$241	$952	$1,960	100%	
Liquefied petroleum gasses > 6000 lbs	16	$120	$169	$241	$784	$1,936	100%	
Liq. Or gas veh. or equip in bldgs permit	0	$101	$169	$241	$0	$0	100%	
Lumber yard	0	$183	$284	$405	$0	$0	100%	
Magnesium working permit	0	$128	$169	$241	$0	$0	100%	
Open burning	0	$128	$169	$241	$0	$0	100%	
Organic coatings	0	$211	$226	$323	$0	$0	100%	
Ovens, industrial baking or drying	3	$155	$226	$323	$213	$504	100%	
Assembly >1000 but < 5000	2	$211	$226	$323	$30	$224	100%	
Movie theaters	3	$211	$226	$323	$45	$336	100%	
Clubs, lodges, recreation halls	3	$183	$226	$323	$129	$420	100%	
Churches	0	$128	$169	$241	$0	$0	100%	
Restaurants, drinking establishments	104	$155	$169	$241	$1,456	$8,944	100%	
Bowling alleys, billard parlors	4	$183	$226	$323	$172	$560	100%	
Dance studios, ballrooms	2	$128	$169	$241	$82	$226	100%	
Mortuaries	1	$128	$169	$241	$41	$113	100%	
Radioactive materials	1	$211	$260	$371	$49	$160	100%	
Refrigeration equipment	1	$237	$241	$241	$4	$4	100%	
Repair garages	38	$236	$241	$241	$190	$190	100%	
Group R, div 2.1.2.2 > six clients	4	$263	$284	$405	$84	$568	100%	
Spraying or dipping	50	$183	$226	$323	$2,150	$7,000	100%	
Tire storage	0	$236	$284	$405	$0	$0	100%	
Welding and cutting operations'Woodworking	60	$128	$169	$241	$2,460	$6,780	100%	

Torrance
Fire Prevention
2008-09

Service Name	Annual Volume	Unit Fee			Increased Revenue, Net		Business	Residential
		Current	Original Recommended by Department	100% of Full Cost	Original Recommended by Department	At 100% of Full Cost		
Temp - Christmas tree lots	12	$183	$169	$241	($168)	$696	100%	
Temp - General use	6	$85	$112	$160	$162	$450	100%	
Temp - malt, covered	0	$128	$169	$241	$0	$0	100%	
Temp - parade floats	0	$128	$169	$241	$0	$0	100%	
Assemble - >300 < 1,000 sq. ft. (new fee)	0	$0	$194	$194	$0	$0	100%	
Any Canopy > 400 sq. ft.	8	$101	$169	$241	$544	$1,120	100%	
Tents - >200 - < 1,000 sq ft	14	$101	$169	$241	$952	$1,960	100%	
Tents > 1000 sq. ft	2	$155	$169	$241	$28	$172	100%	
Minimum P.C. fee	25	$92	$239	$478	$3,675	$9,650	100%	
Fire Alarm system - new	25	$320	$440	$629	$3,000	$7,725	100%	
Fire sprinkling monitoring system	25	$103	$335	$478	$5,800	$9,375	100%	
Fire extinguishing system - Pl. Chk - fixed	30	$119	$268	$383	$4,470	$7,920	100%	
Sprinkler system per riser - Pl. Chk	30	$366	$839	$1,198	$14,190	$24,960	100%	
Underground sprinkler supply main Pl. Chk.	25	$200	$407	$582	$5,175	$9,550	100%	
Residential sprinkler system plan - Pl. Chk.	0	$187	$425	$607	$0	$0	100%	
Sprinkler sys. Alt. or T.I. - Pl. Chk.	130	$106	$260	$371	$20,020	$34,450	100%	
Standpipe system P.C.	20	$119	$268	$383	$2,980	$5,280	100%	
Pyrotechnic Display	2	$184	$194	$194	$20	$20	100%	
Flammible liquir room P.C. < 1000 sq. ft.	0	$119	$383	$383	$0	$0	100%	
O2/compress gas sys P.C. 6,000-12,000 c.f.	0	$119	$327	$654	$0	$0	100%	
O2/compress gas sys P.C. > 12,000 c.f	0	$210	$392	$560	$0	$0	100%	
Private underground fire mains P.C.	2	$200	$440	$629	$480	$858	100%	
Combus. Mataterial Storage	0	$209	$194	$194	$0	$0	100%	
Highly Toxic & Toxic, > exempt	0	$187	$194	$194	$0	$0	100%	
Day Care, Group E, Div. 3	0	$211	$194	$194	$0	$0	100%	
LPG tank P.C.	4	$92	$289	$289	$788	$788	100%	
Ann. Fire Insp - Eng. Co Level 1	12	$61	$80	$80	$228	$228	100%	
Ann. Fire Insp - Eng. Co Level 2	3661	$73	$120	$120	$172,067	$172,067	100%	
Ann. Fire Insp - Eng. Co Level 3	596	$85	$161	$161	$45,296	$45,296	100%	
Ann. Fire Insp - Eng. Co Level 4	94	$98	$241	$241	$13,442	$13,442	100%	
Ann Fire Insp - F.P. Insp - Level 1	1467	$109	$51	$51	($85,086)	($85,086)	100%	
Ann Fire Insp - F.P. Insp - Level 2	523	$122	$92	$92	($15,690)	($15,690)	100%	
Ann Fire Insp - F.P. Insp - Level 3	319	$141	$321	$458	$57,420	$101,123	100%	
Ann Fire Insp - F.P. Insp - Level 4	111	$246	$500	$716	$28,194	$52,170	100%	
Ann Fire Insp - F.P. Insp - Level 5	16	$365	$861	$1,232	$7,936	$13,872	100%	
Ann Fire Insp - F.P. Insp - Level 6	16	$611	$1,054	$1,320	$7,088	$11,344	100%	
Ann Fire Insp. Fee - Fire Insp. On Hangars	430	$61	$61	$61	$0	$0	100%	
Ann Fire Insp. Fee - Fire Insp. Processing Fee	14	$67	$67	$67	$0	$0	100%	
Day care, large family, Group R, div. 3	11	$51	$194	$194	$1,573	$1,573	100%	
Flammable liquids facilities	1	$293	$241	$241	($52)	($52)	100%	
Aboveground storage tanks - 1st tank	0	$278	$241	$241	$0	$0	100%	
Addidt'l aboveground storage tanks	0	$278	$241	$241	$0	$0	100%	
Assembly w/an occup[ant load > 5000	0	$326	$326	$326	$0	$0	100%	
Third (3rd) Reinspection - non compliance	0	$20	$194	$194	$0	$0	100%	
P.C. flammable Liq. Room - >1000 sq. ft.	1	$165	$286	$409	$121	$244	100%	
P.C. - Fire hydrants - each	10	$22	$55	$78	$330	$560	100%	
P.C. - U.S.T. - new install. of flam. L.S.T. (1)	5	$585	$1,012	$1,446	$2,135	$4,305	100%	
P.C. - U.S.T. - new install. of flam. L.S.T. (ea. Addit. Tank)	2	$136	$1,012	$1,446	$1,752	$2,620	100%	
P.C. - Monitoring wells: per	0	$337	$220	$220	$0	$0	100%	
P.C. UST Closure	10	$229	$1,195	$2,390	$9,660	$21,610	100%	
P.C. - clos. of flam L.S.T.; ea. Addtank per site	10	$58	$1,195	$2,390	$11,370	$23,320	100%	
P.C. - UST sys. Alteration, minor tank and piping repair	35	$147	$286	$409	$4,865	$9,170	100%	
P.C. - modification of a U.S.T. permit	0	$225	$125	$125	$0	$0	100%	
P.C. - Transfer U.S.T. to a new owner	0	$249	$78	$78	$0	$0	100%	
Fire New Business Inspections	682	$84	$123	$123	$26,598	$26,598	100%	
Other Ann. Hi Rise inspection Shell Only	2	$3,668	$4,728	$4,728	$2,120	$2,120	100%	
Total					**$369,300**	**$577,102**		

TORRANCE
Fire - Haz Mat
2008/09

Service Name	Annual Volume	Unit Fee			Increased Revenue, Net		Business
		Current	Original Recommended by Department	100% of Full Cost	Original Recommended by Department	At 100% of Full Cost	
H.M. - regulated substances, toxics	7320	$22.80	$28.78	$28.78	$43,774	$43,774	100%
H.M. - regulated substances - flammables	5759	$9.50	$14.42	$16.03	$28,374	$37,606	100%
H.M. - H.M. disclosure	213095	$1.20	$1.43	$1.43	$49,012	$49,012	100%
U.S.T. - Site migtration Review & oversight	5	$870	$1,390	$1,986	$2,601	$5,580	100%
P.C. U.S.T. - tank - closure	10	$229	$717	$1,375	$4,971	$11,460	100%
P.C. U.S.T. - Ea. Addt'l tanks - closure	10	$58	$717	$1,375	$7,171	$13,170	100%
P.C. - U.S.T. - new install. of flam. L.S.T. (1) (new fee)	5	$585	$868	$1,405	$1,265	$4,100	100%
P.C. - U.S.T. - new install. of flam. L.S.T. (ea. Addit. Tank)	2	$136	$868	$1,405	$1,736	$2,538	100%
P.C. - UST sys. Alteration; minor tank and piping repair (new fee)	35	$147	$286	$396	$10,010	$13,860	100%
UST - CUPA Permit - each	179	$256	$415	$593	$28,479	$60,323	100%
Total					**$177,393**	**$241,423**	

Torrance
Police
2008/09

Service Name	Annual Volum	Unit Fee			Increased Revenue, Net	
		Current	Original Recommended by	100% of Full Cost	Original Recommended by	At 100% of Full Cost
False Alarm - Burglary	150	$125	$96	$96	($4,350)	($4,350)
False Alarm - Robbery	396	$150	$121	$121	($11,484)	($11,484)
Vehicle Release	2300	$72	$74	$74	$4,600	$4,600
Weekend Jail Fee	832	$165	$99	$258	($54,912)	($54,912)
Booking Fee	3426	$329	$390	$390	$41,797	$41,797
Clearance Letter	143	$28	$16	$16	($1,716)	($1,716)
Vehicle Repo. Reimb.	110	$15	$12	$12	($330)	($330)
Equip Violation Citat. Sign-off	2500	$10	$20	$45	$25,000	$25,000
Disturbance Fee (2nd & subsequent)	200	$195	$152	$152	($8,600)	($8,600)
DUI - Police	87	$240	$455	$455	$18,705	$18,705
Total					**$8,710**	**$8,710**

Torrance
Animal Control
2008/09

Service Name	Annual Volume	Unit Fee			Increased Revenue, Net		Residents
		Current	Recommended by Department	100% of Full Cost	As Recommended by Department	At 100% of Full Cost*	
Boarding Fee - cats (temp.; city facility)	0.001	$8	$8	36	$0	$0	100%
Boarding Fee - dogs (temp; city facility)	72	$8	$36	$71	$2,067	$4,536	100%
Impound fee - 2nd & subsequent offense	20	$20	$45	$222	$497	$4,040	100%
Impound fee - 3rd & subsequent offense	10	$30	$70	$231	$398	$2,010	100%
Impound fee for dogs or cats	210	$10	$25	$231	$3,236	$46,410	100%
License Fee - altered cats	10	$5	$5	$26	$2	$210	100%
License Fee - altered dogs	1600	$20	$20	$42	$256	$35,200	100%
License Fee - unaltered cats	0	$10	$10	$27	$0	$0	100%
License Fee - unaltered dogs	300	$40	$40	$41	$177	$300	100%
License replacement	40	$5	$5	10	$0	$200	100%
Total					**$6,633**	**$92,906**	

* Full cost can not be achieved

TORRANCE POLICE DEPARTMENT

INTRA-DEPARTMENTAL CORRESPONDENCE

TO: Captain Kevin Kreager
Administrative Bureau Commander

DATE: 16 JUN 09

FROM: Lt. Geoffrey Rizzo
Research & Training Division Commander

SUBJECT: Pay-to-Stay and Citation Sign-off Fees

As a result of the June 2, 2009 budget hearings, City Council posed a question to the Department pertaining to cost recovery associated with user fees and the percentage of overall recovery. Specifically, Council wanted to know why, given a desire to recover 100% of costs associated with certain activities, were the recommended fees for the Pay-to-Stay program and Citation sign-off are below full recovery.

Pay-to-Stay Program

At the time the Department brought the program on-line there were very few agencies engaged in a similar program. As a point of reference in establishing the program, the Department surveyed similar size agencies and found that Burbank Police Department had a program with a daily rate of $70 a day (Burbank's current rate is $90 a day). The program was popular, providing a service to the community while generating a revenue stream through cost recovery.

Similarly, other agencies initiated programs in an effort to generate revenue. Local agencies that do so are Hawthorne, Palos Verdes Estates, and Redondo Beach Police Departments. Current rates for these agencies are $75, $100, and $198 respectively.

It is apparent that local agencies are competing for a share of a potential revenue stream and as a result the determination of the fee is market driven. To that end the Department felt that trying for full cost recovery would be detrimental to the viability of the program. Why pay $258 for the service when it can be obtained from the City of Hawthorne for $75? Staff settled on the utilization of a range whereby the adopted rate will be set at 100% cost recovery, and that Council authorizes the Department to collect at a lesser rate, up to 100% of the adopted rate. This will enable the Department to adjust to market conditions. Additionally, Staff feels that the recommended $99.00 rate will maintain interest in the Department's program as a viable option for citizens while allowing for competitive cost recovery.

Citation Sign-off

As with the fee for the Pay-to-Stay program, the Department has found the fee for equipment violation citation sign-off to be market driven. The current fee assessed by the Department is $10.00. This was the same amount assessed by the Los Angeles County Sheriff's Department at the court house until January 1, 2009 when the County raised the fee to $25.00. Should the Department move to assess a fee of $45.00, it is anticipated that individuals will opt to obtain the service from the Sheriff's Department, negatively impacting the Department's recovery efforts. Hence, staff recommended a $20.00 assessment to remain comparable with the Sheriff's Department.

Lt. G. Rizzo

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: Fire Prevention / Hazardous Materials Admin Fee Study

The recently conducted fee study involved reviewing the current fees charged for services rendered by both the Torrance Fire Department Fire Prevention and Hazardous Materials Divisions. Our division personnel spent many hours working with the consultant to determine the legitimacy of each of the current fees.

The new fees were justified by determining the current "full cost" for the service rendered. Each fee was evaluated by looking at the "current fee" versus the "new fee @ policy level." At 100% recovery, many of these fees more than doubled and sometimes tripled.

In consideration of the economic impact to our business community, we looked at the increase revenue with a minimal 50 % recovery to a maximum 100% recovery. We looked at a 100% recovery when the full cost was only marginally (25% or less) higher then the current fee. When the full cost was determined to be greater then 25% (example: #86 current fee $320.00 versus full cost of $629.00) we looked for a 70% recovery. Some fees we went as low as 50% recovery because at 50% we were still collecting ample revenue.

EXAMPLES OF FEES WITH RECOVERY LEVELS FROM 50% to 70%

	Service Name	Annual Volume	Current Fee	Full Cost	Recovery Level	New Fee @ Policy Level	Increased Revenue
85	Minimum P.C. fee	25	$92	$478	50%	$239	$3,672
86	Fire Alarm system - new	25	$320	$629	70%	$440	$3,005
87	Fire sprinkling monitoring system	25	$103	$478	70%	$334	$5,786
88	Fire extinguishing system - Pl. Chk - fixed	30	$119	$383	70%	$268	$4,478
89	Sprinkler system per riser - Pl. Chk	30	$366	$1,198	70%	$839	$14,179
90	Underground sprinkler supply main Pl. Chk.	25	$200	$582	70%	$407	$5,177
91	Residential sprinkler system plan - Pl. Chk.	0	$187	$607	70%	$425	$0
92	Sprinkler sys. Alt. or T.I. - Pl. Chk.	130	$106	$371	70%	$259	$19,941
93	Standpipe system P.C.	20	$119	$383	70%	$268	$2,985

EXAMPLE OF FEES WITH RECOVERY LEVELS AT 100%

	Service Name	Annual Volume	Current Fee	Full Cost	Recovery Level	New Fee @ Policy Level	Increased Revenue
85	Minimum P.C. fee	25	$92	$478	100%	$478	$9,645
86	Fire Alarm system - new	25	$320	$629	100%	$629	$7,721
87	Fire sprinkling monitoring system	25	$103	$478	100%	$478	$9,370
88	Fire extinguishing system - Pl. Chk - fixed	30	$119	$383	100%	$383	$7,927
89	Sprinkler system per riser - Pl. Chk	30	$366	$1,198	100%	$1,198	$24,962
90	Underground sprinkler supply main Pl. Chk.	25	$200	$582	100%	$582	$9,539
91	Residential sprinkler system plan - Pl. Chk.	0	$187	$607	100%	$607	$0
92	Sprinkler sys. Alt. or T.I. - Pl. Chk.	130	$106	$371	100%	$371	$34,392
93	Standpipe system P.C.	20	$119	$383	100%	$383	$5,285

This explains our rational for determining the recovery costs with this fee study.

CITY OF TORRANCE
INTEROFFICE COMMUNICATION

DATE: June 16, 2009

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: JOHN JONES, COMMUNITY SERVICES DIRECTOR

SUBJECT: RECOMMENDED FEE INCREASES

The Community Services Department's fees for programs, events, and activities were last approved by City Council in 2003 in the form of Resolution 2003-46. This fee resolution set forth ranges of fees for each of the program areas and gave staff the flexibility to increase the fees within the range to reflect the market rate for each of the respective program areas. In some specific cases, the fees varied within the range for pre-registration discounts, as well as late registration penalties. As the Department works towards the completion of a comprehensive market rate survey for all of its programs and fees, sample market surveys were done which resulted in the recommended fee increases included in the Proposed Budget for 2009-2011.

Department staff evaluated the fees included in the 2003 Resolution and identified those that could be increased without taking the respective fee above an acceptable market rate range. Also included was an increase to the non-resident fee, a fee that does not affect the residents and taxpayers of the City. Additionally, a few fees were added for areas that had either not previously been charged, or that did not have a fee approved by City Council. As each of the fees included affect different populations and program areas, further explanation is necessary.

Non-Resident Class Fee Increase: Non-residents are allowed to register for many Community Services Department classes. Registration for classes is conducted for City of Torrance residents prior to offering registration to non-residents. Additionally, a non-resident fee of $10 is applied for the classes that accept non-residents but that have no restrictions with regards to funding and/or development. Non-resident registrants provide two benefits to our classes: first they provide additional revenue to the City; and second they assist in meeting the attendance requirements that allow greater class selection for our residents.

On an annual basis the City processes 8,000-10,000 non-resident class enrollments. The 8,000 class enrollment is about 27% of resident enrollments which totals 30,000. By increasing the non-resident fee from $10 to $20, there is the potential to increase revenue by $80,000 to $100,000. While the nature of the enrollments varies widely, the last twelve months show key areas for non-resident registration as follows:

Youth Non-Residents	Enrollees	Adult/Senior Non-Residents	Enrollees
Swimming	*869*	Exercise	621
Dance	652	Dance	596
Sports	632	Ceramics	431
Camps	406	Art	253
Early Childhood	324	*Swimming*	*156*
Gymnastics	252	Music	115

As indicated in the chart above, the most popular classes for non-residents are youth swimming and adult exercise. Swimming classes represent more than 10% of all non-residents, when you include both youth (869) and adult (156) classes. As the Benstead Plunge was recently renovated using Proposition A funds, the City is not allowed to charge a non-resident fee for any aquatic programs held at the facility.

After swimming, the most popular classes for non-residents include adult exercise, dance for youth and adults, sports, ceramics, art, youth gymnastics, and music. Other classes less affected by non-residents that are not listed in the chart include holiday activities, fencing, martial arts, cheerleading, and golf.

Without looking at the actual addresses of participants, non-residents include those that work in the City and participate in our programs after work, including some City employees. Others represent those from neighboring cities/communities that do not offer the wide variety of classes and programs offered by our Department. And still others represent those individuals that view Torrance programs as higher quality, better instructed, and worth the investment of an additional fee, even if it means passing programs that are closer to their homes.

Impact Statement--The impact of the recommended increase from $10 to $20 will likely reduce the number of non-resident participants enrolled in our programs and classes, particularly those that are less expensive.

Youth Sports League Fee Increases: Historically the City Council has supported a reduced fee for youth programs. Staff have recommended a fee increase to the Youth Sports Leagues, from $49 to $55. Staff reviewed the fees from surrounding cities to determine the acceptable market rate. Staff found that fees for all sports ranged from free to $175.

The fee range listed above is for all youth sports programs. To better understand the market rates, each sport must be isolated. For example, the Department's youth sports league with the highest number of participants is basketball, with 1,800 to 2,000 players annually. Here are the fees from surrounding cities for their youth basketball leagues:

Youth Basketball League Fees

City	Fee	City	Fee
Redondo Beach (non-city)	$145	*Torrance (current)*	*$49*
Santa Monica	$90	Lomita	$30
Gardena	$65	Carson	$20
Fountain Valley	$60	Long Beach	Free
Torrance (recommended)	*$55*	Signal Hill	Free
Harbor City	$50	Costa Mesa	Free

Staff are recommending a fee of $55 per participant, which keeps the fee around the near the median for surrounding cities. It should be noted that all youth sports leagues are not identical, including differences in the number of weeks (8-10) the program is offered, the types of uniforms (t-shirts or jerseys) provided, and paid coaches or volunteers.

Impact Statement--Staff do not feel that program participation will be impacted by the recommended increase from $49 to $55.

Swimming Class Fee Increase: Staff have recommended a fee increase from the range of $4.00-$6.00 to $8.00 per hour for all Swimming Classes, including Parent and Me, Tadpoles, Learn to Swim, and Adult Swim. These classes, along with aquatic programs such as the Competitive Swim Team and the Synchronized Swimming Program, have fees that can be increased and still remain in line with market rates. For example, staff evaluated the fees for a Beginner Swimming class for the following cities:

City	Fee/hr	City	Fee/hr
Manhattan Beach	$19.18	Carson	$6.40
Long Beach	$9.62	*Torrance (current)*	*$5.66*
Redondo Beach	$8.57	Hawthorne	$5.18
Torrance (recommended)	*$8.00*	Gardena	$3.00

The recommended fee increase would raise the cost for a beginner youth swim class from $5.66 per hour to $8.00 per hour of instruction per participant.

Impact Statement--The Benstead Plunge provided classes for 5,294 youth swimmers and 367 adults over the last 12 months. Staff feel that the impact to swim class enrollments will be minimal as the recommended fee is in line with the market rate.

Sea Aire Golf Course Fee Increase: The Sea Aire Golf Course is a "pitch and putt" course. There are no driving clubs allowed, there are not any water hazards; and reservations (tee times) are not available. Staff estimate that Sea Aire Golf Course hosts more than 30,000 rounds of golf annually.

While it is difficult to compare Sea Aire with other local golf courses, due to the size and length of the course, staff evaluated several 9-hole courses in the area to identify the market rate:

Course	Fee	Course	Fee
Dominguez Hills	$12.00	Alondra (short course)	$6.00
El Segundo Lakes	$11.00	*Torrance (recommended)*	*$5.00*
Studio City	$9.00	*Torrance (current)*	*$4.00*

As Sea Aire Golf fees have not been increased in the last 6 years, staff are recommending an increase for adults from $4.00 to $5.00 per round ($6 non-resident), and set the fee for youth and seniors at $3.00 per round ($4 non-resident).

Impact Statement--The impact of this recommendation will increase revenue from adults and non-residents only. Staff feel the impact from this increase will be minimal.

Other Fee Increases: Staff have recommended increases to a variety of other fees, including the fees for use of sports field lighting, youth fine arts contract classes, the Torrettes Drill Team, Civic Chorale, the Turkey Trot, and Therapeutic after school programs. The recommended increases have included ranges that will allow staff to increase the fees in the short term as the market rate analysis is completed.

Some of the fees ranges included above will not immediately increase fees, however they increase the fee range to accommodate future fee increases, as dictated by the market rate. These fees include after school clubs, pre-school, adult sports leagues, and non-class aquatic programs.

Impact Statement--The impact of these recommended fee increases will be minimal, as staff feel that the value of Torrance programs as compared to those offered by neighboring cities justify the proposed increases.

Comprehensive Market Rate Analysis: The Community Services Department is initiating a Comprehensive Market Rate Survey to be completed by a Consultant to develop a baseline review of the Department's fees for classes, programs, and facilities. This Market Rate Survey will divide all Department fees into three categories, and will ensure that Department fees remain comparable to those programs in surrounding cities. Each category will be reviewed every three years to validate its relevance to the market and to determine whether or not fee increases are necessary. As a portion of this market survey, staff will conduct a cost analysis to determine which fees need to be increased and what the causes were for the differences. Upon completion of the annual market survey and cost analysis, staff will determine whether or not amendments to the proposed fee resolution are necessary.

Historically the Community Services Department has offered classes and programs at minimal fees. The reasoning has been to provide residents with recreational and cultural services that are vital to public well being, similar to that of public health, safety, and education. These services constitute basic human

needs, improve the quality of life in the community, and benefit the greater good of society. In an effort to move towards greater cost recovery, the Department is committed to maintaining high quality programs at rates that are driven by the market. By utilizing the comprehensive market survey, and a subsequent cost analysis, staff hope to institute a cost program to recover part or all of the program costs, where possible.

John Jones
Community Services Director

JM:JJ:tlk:adminsvcs\finance\2009\recommendedfeeincreases 6-16-09

Attachment C

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **1) Response to Council question on ALS fees**

2) Scenario to enhance paramedic service with adoption of ALS assessment fee (New Proposal)

1) Q: Why aren't ALS assessment fees included? What are other agencies doing?

R: The proposed ALS assessment fee was included in the fee study, but was not recommended by the City Manager.

The ALS Assessment fee would be billed when a patient is assessed by a TFD paramedic who then determines it is not necessary to accompany the patient to the medical facility. The patient is then transported to a hospital. This fee is allowed by, and paid through, both Medicare and patient insurance. It needs to be noted that if/when a patient is assessed but is not transported, no fees of any kind are charged.

The consulting company MGT of America, Inc. was hired by the City to do a fee study. They estimated the cost of the ALS assessment fee for patient transport without paramedic escort at $366 per transport. The consultant's estimate is slightly higher than the level of the fees as indexed to the Los Angeles County maximum allowable Public Ambulance Rates. Therefore the suggested level of the fee is $360.25 [LA County ALS rate minus Basic Life Support (BLS) fee that Gerber Ambulance charges]

The existing City's Paramedic Advanced Life Support (ALS) Emergency Response and Transport fees, which are $360.25, when patients are transported to a medical facility with Torrance Fire Department (TFD) Paramedics escort. These fees are indexed to, and may not exceed, the Los Angeles County General Public Ambulance Rates.

Fire estimates performing an additional 3600 ALS assessments per year. Charging the LA County allowable rate of $360.25 per assessment, the projected annual revenue from this fee would be about $700,000 which is derived from the current statistics based on the current payers' mix, (See Table 1)

(TABLE 1)

	# of transports	est. rate	gross rev	collection rate	net revenue
Current estimated total transports without Paramedic (by Gerber)	3600				
29% Medicare	1044	65	67860	99%	67181.4
7% MediCal	252	0	0		
4% private pmts	144	360.25	51876	67%	34,757
26% private insurance	936	360.25	337194	95%	320,334
26% senior plans	936	360.25	337194	83%	279,871
8% bad debt	288	0	0	0%	-
Estimated total revenues					$ 702,144

There are several local fire agencies that bill Assessment fees on patients that are assessed by the agency's paramedic personnel and are transported with or without Paramedic escort: Pasadena ($1146), Long Beach ($1146), San Gabriel ($1146), Santa Monica ($453), Hermosa Beach ($888). These departments charge the same fee structure whether a Paramedic escorts the patient or not.

The cities of Pasadena, San Gabriel and Santa Monica charge the same rate whether a patient is escorted by paramedics or not during transports; their fees are indexed to LA County rates. The Hermosa Beach fee is indexed to their costs, not the LA County allowed rates.

Most of the agencies in LA County index their response and transport fees to the LA County allowable rates as presented in the table following:

Advanced Life Support Fees Charged by Other Agencies

City	Contracted Ambulance Or FD Transport	Assessment fee /Transport with Paramedic	Assessment fee/Transport w/o Paramedic	Response/Assist only fee/No transport	Are ALS Fees Indexed?
Alhambra	FD Transport	$ 1,146.00	None	$ 250.00	Yes w. LA Co fees
Arcadia	FD Transport	$ 1,146.00	None	$ 250.00	Yes; LA Co fees
Beverly Hills	FD Transport	$ 1,146.00	No	$604	Response &Transport Fees-w.LACo; non transport fees annually per City's own schedule
Burbank	FD Transport	$ 1,146.00	No	No	Yes; LA Co fees
Culver	FD Transport	$1146 ALS and $109.75 Code 3 response or transport	No	No	LA County fees
El Segundo	FD Transport	$1146 ALS and $109.75 Code 3 response or transport	No	No	Based roughly on LA County rates
Glendale	FD Transport	$1146 ALS and $109.75 Code 3 response or transport	No	$ 100.00	LA County
Hermosa Beach	FD Transport	$ 888	$888 billed to all transports	None	Yes; annually, based on cost of labor (MOU)
Long Beach transports	FD Transport	$ 1,146.00	$ 1,146.00		Loosely tied to LA Co fees
Pasadena	FD Transport	$ 1,146.00	$1146 (only bill ALS because they don't have BLS units)	No	Yes, annually
San Gabriel	FD Transport	$1,146	$1146 (dispatch ALS response on all EMS calls)	$170- non-transport; and $100 First responder & 76.41 dispatch fee	to LACo fee schedule
Santa Monica	Contract	$343.25 ALS; $109.75 code 3 response or transport	$343.25 ALS; $109.75 code 3 response or transport	No	LA County Rates

2) Scenario to enhance paramedic service with adoption of ALS assessment fee (New Proposal)

If Council considers implementing the proposed ALS assessment fee, the City Manager and the Fire Chief would propose dedicating the fees collected to the EMS Enterprise Fund to:

a) explore enhancing the paramedic service provided to the community through conversion of Engine 91 and Engine 92 to paramedic engines. The paramedic engines would be staffed with 1 Captain, 1 Engineer and 2 paramedics (currently 2 firefighter positions). This would allow the dedication of additional trained personnel to the EMS program, which constitutes over 70% of the response load for Fire. The cost is estimated to be $300,000 and the conversion period would be multi-year; and

b) utilizing the remaining fee revenues to reduce the General Fund subsidy of the Paramedic program

Factors to consider in this transition plan are the impacts on training new employees as firefighters, the possibility of changing work conditions, the impacts of recruiting paramedics on the workplace diversification commitment, among other operational considerations. Overall, this shift in resources is recognized as a positive move for the organization.

Respectfully submitted,

William Racowschi
Fire Chief

Attachment

Fire Department Deployment

Currently, the Fire department staffs 49 personnel on emergency response apparatus as follows:

7 four-person engine companies	Positions: 7 captains; 7 engineers; 6 FF/paramedics; 8 firefighters	= 28 personnel
2 four person ladder truck companies	Positions: 2 captains; 2 engineers; 4 firefighters	= 8 personnel
1 one-person Air and Light unit	Positions: 1 engineer	= 1 person
1 two-person Command Team	Positions: 1 Battalion Chief; 1 firefighter	= 2 persons
5 two-person Paramedic Rescue Squads	Positions: 10 FF/paramedics	= 10 personnel

DEPLOYMENT ILLUSTRATION — TOTAL- 49 PEOPLE

Station 1	Station 2	Station 3	Station 4	Station 5	Station 6
***Engine 91 (HMCert):** 1 Captain;1 Engineer 2 FF's	Engine 92: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	Engine 93: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	Engine 94: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	Engine 95: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	***Engine 96(HMCert):** 1 Captain;1 Engineer 2 FF's
Engine 97: 1 Captain;1 Engineer 1 FF; **1 FF/PM**		**Rescue 93:** **2 FF/PM**	**Rescue 94:** **2 FF/PM**	**Rescue 95:** **2 FF/PM**	Truck 96: 1 Captain;1 Engineer 1 FF; **1 FF/PM**
Rescue 91: **2 FF/PMs**					Air and Light 96 **(HM Cert):** 1 Engineer
Truck 91: 1 Captain; 1 Engineer 2 FF's					
Battalion 91: Command Team 1 BC; 1 FF					

Proposed: Haz Mat Team to 5 per shift / Paramedic Engine and air and lighting at fire station 2 model

Station 1	Station 2	Station 3	Station 4	Station 5	Station 6
		Engine 93: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	Engine 94: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	Engine 95: 1 Captain;1 Engineer 1 FF; **1 FF/PM**	***Engine 96(HMCert)**: 1 Captain;1 Engineer 2 FF's
Engine 97: 1 Captain;1 Engineer 1 FF; **1 FF/PM**		**Rescue 93:** **2 FF/PM**	**Rescue 94:** **2 FF/PM**	**Rescue 95:** **2 FF/PM**	Truck 96: 1 Captain;1 Engineer 1 FF; **1 FF/PM**
Rescue 91: **2 FF/PMs**	Upgrading Engine 92 from an Assessment Unit to a Paramedic Engine by upgrading one Firefighter position to a Firefighter / Paramedic position. As attrition and hiring practices allow, a plan will be presented to upgrade Engine 91 to an Assessment Unit with one Firefighter Paramedic assigned. TFD transports per year; 4000 ALS 3600 BLS				**Rescue 96:** **2 FF/PM**
Truck 91: 1 Captain; 1 Engineer 2 FF's					
Battalion 91: Command Team 1 BC; 1 FF					

Attachment D

Revised Proposed Budget

Department/Description	Previous (6/9/09)		New (6/23/09)	
	General Fund	Other Funds	General Fund	Other Funds
Citywide Travel – All Departments	---		**$35,000**	
• **15% reduction to travel budget (includes $20,000 from City Council)**				
City Attorney	**$46,200**		**$46,200**	
• Reduction in outside legal services	$46,200		$46,200	
City Council	**$4,500**		**$4,500**	
• Reduction in portable phones/out-of-town travel	$4,500		$4,500	
City Manager	**$40,000**		**$40,000**	
• Reduction of materials and professional services	$29,800		$29,800	
• Reduction of Out-of-town travel	$7,200		$7,200	
• Reduction to Land Management budget	$3,000		$3,000	
City Treasurer	---		**$76,900**	
• **1.0 Account Clerk (vacant)**			**$76,900**	
Community Development	**$149,997**	**$5,100**	**$288,997**	**$5,100**
• 1.0 Engineering Technician II (vacant)	$101,500		$101,500	
• Reduction of materials & professional services	$48,497	$5,100	$48,497	$5,100
• **1.0 Revenue Inspector (vacant)**			**$74,000**	
• **1.0 Typist Clerk II (vacant)**			**$65,000**	
Communication & Information Technology	**$127,700**		**$205,900**	
• Reduction in Telephone and Telegraph	$30,000		$30,000	
• Reduction in non-vehicle equipment	$35,000		$35,000	
• PC Useful Life Extension	$23,521		$23,521	
• Laptop Useful Life Extension	$20,162		$20,162	
• Server Consolidation and Virtualization	$19,000		$19,000	
• **Reduction in Telephone/Telegraph – Calnet 2**			**$43,200**	
• **Reduction in maintenance – new phone system**			**$35,000**	
Community Services – General Fund	**$209,000**		**$262,230**	
• Reduction of materials and professional services	$70,371		$70,371	
• Reduction of Books/Pamphlets budget	$91,782		$91,782	
• **Closing Katy Geissert Library on four Sundays**	**$12,125**		~~**$12,125**~~	
• Sprint Cell Phone Tower lease funds	$28,428		$28,428	
• 0.1 Senior Recreation Leader (vacant)	$2,700		$2,700	
• 1.0 Recreation Specialist (vacant)	$3,650		$3,650	
• **1.0 Park Maintenance Worker (vacant)**			**$65,300**	
Community Services – General Fund		**$105,100**		**$105,100**
• Reduction of materials and professional services		$3,400		$3,400
• Reduction of Batting Cage materials		$36,200		$36,200
• 0.1 Recreation Specialist (vacant)		$3,650		$3,650
• 1.1 Sr. Recreation Leader (vacant)		$29,700		$29,700
• 0.3 Instructor II		$16,200		$16,200
• 0.7 Recreation Leader (vacant)		$15,960		$15,960
Finance	**$74,117**		**$122,270**	
• 1.0 Buyer (vacant)	$99,200		$99,200	
• **Addition of materials & professional service**	**($25,083)**		~~**($25,083)**~~	
• **0.3 Account Clerk (vacant)**			**$23,070**	

Fire	**$400,000**		**$654,600**	
• Reduction Fire Apparatus Replacement funding	$100,000		$100,000	
• Altered response to Automatic Fire Alarms	$23,000		$40,000	
• Modified response to EMS incidents	$20,000		$55,000	
• Reduction in Critical Incident Stress Mgmt. contract	$8,000		$8,000	
• Reduction of Haz. Mat. Team from 9 to 5 members	$179,000		$230,000	
• **Hiring recruit firefighters when vacancies occur**	$70,000		**~~$70,000~~**	
• **Reduce the Recruit Academy from 14 weeks to 8 weeks**			**$111,000**	
• **Conduct Paramedic CE Education in-house**			**$92,000**	
• **0.5 Intern**			**$18,600**	
General Services	**$100,652**		**$190,152**	
• 1.0 Building Maintainer (vacant)	$86,500		$86,500	
• Reduction of materials & professional services	$14,152		$14,152	
• **Overtime**			**$10,000**	
• **1.0 Custodian (vacant)**			**$64,500**	
• **Paperless Agenda (Overtime & paper)**			**$15,000**	
General Services – Cultural Arts Center		**29,666**		**$29,666**
• Reduction of materials & professional services		$29,666		$29,666
General Services – Fleet Services	**$47,350**	**$39,650**	**$47,350**	**$39,650**
• 1.0 Mechanic (Vacant)	$47,350		$47,350	$39,650
Human Resources	**$38,300**		**$28,295**	
• (1.0) Typist Clerk II (Currently underfilled and will continue to underfill with CST until vacant)	$62,300		$62,300	
• 1.0 Customer Service Representative	($48,600)		($48,600)	
• Reduction of materials & professional services	**$14,595**		**$14,595**	
• **Flu shots**	**$7000**		**~~$7,000~~**	
Human Resources - AQMD		**$838**		**$838**
• Reduction of materials & professional services		$838		$838
Human Resources – Self Insurance		**$15,568**		**$15,568**
• Reduction of materials & professional services		$15,568		$15,568
Human Resources – Vanpool		**$1,322**		**$1,322**
• Reduction of materials & professional services		$1,322		$1,322
Police	**$690,000**		**$930,000**	
• 1.0 Police Sergeant	$229,400		$229,400	
• 1.0 Traffic Police Sergeant	$229,400		$229,400	
• (1.0) Police Supervisor	($97,865)		($97,865)	
• 1.0 Services Officer	$87,900		$87,900	
• 1.0 Police Lieutenant	$259,100		$259,100	
• Addition of materials and professional services	($17,935)		($17,935)	
• **1.0 Records Supervisor (vacant) & add 10% premium (3rd shift)**	**$84,500**		**$84,500**	
• **1.0 Secretary (through attrition)**	**$77,500**		**$77,500**	
• **Carryover amount from 1.2% scenario**	**$78,000**		**$78,000**	
Public Works	**---**		**$261,200**	
• **4.0 Maintenance Worker transfer to vacant PW field crew**			**$261,200**	
Total Reduction	**$1,928,699**	**$197,244**	**$3,221,894**	**$197,244**
Restore				
• Increase subsidy to Parks & Recreation Youth Programs at the Cultural Arts Center	**---**	**---**	**$60,000**	**---**
Grand Total	**---**	**---**	**$3,161,894**	**$197,244**

Attachment E

2009-10 Budget Efficiencies — June 18, 2009

Prepared by: *William Racowschi* ***Ext.*** *7000*

BACKGROUND

As part of the budget process for FY 2009-2010, the Fire Department was directed to provide a 2% budget reduction for a total **$660,000**. To achieve that target amount, while attempting to avoid reductions in services and personnel, the efficiencies outlined are provided for Council consideration. Fire will provide the shortfall of this proposal after a review of further available funding sources

IMPLEMENTATION OBJECTIVES

To help accomplish the reduction efficiencies, the Fire Department proposes the following:

- Reduction of contribution to the Apparatus replacement fund and return to the previous replacement schedule (savings of **$100,000**) (Exhibit 1)
- Alter the Department's response to Automatic Fire Alarms between the hours of 0800-0800 to a single engine response (savings of up to **$40,000**) (Exhibit 2)
- Establish modified response to EMS calls (savings of up to **$55,000**) (Exhibit 2)
- Reduce the Recruit Academy from 14 weeks to 8 weeks (savings of **$111,000**) (Exhibit 3)
- Reduce CISM contract amount (Savings of **$8,000**) (Exhibit 4)
- Reduce Hazardous Materials Team from 9 to 5 members - (est. savings of **$230,000**) (Exhibit 5) (Note reduction directly linked to ALS assessment fee paramedic enhancement)
- Conduct PM CE Education in-house and remove the OT paid currently to Firefighter Paramedics for completing CE off duty. ($102,000 less pay for in house training) (est. savings of **$92,000**) (Exhibit 6)
- Eliminate .5 Fire Suppression Aide (**$18,600**) (Exhibit 7)

Total of $654,600

Other feasible budget reductions considered by the Fire Chief in balancing are as noted below; however, the above recommendation is considered to least impact operations:

- Eliminate or civilianize the Public Education Officer (PEO) Position (Savings of $196,100 or $102,000, respectively (Exhibit 8: Duties of PEO)
- Deletion of 1 firefighter position from one fire engine (Savings of $480,000) (Exhibit 9)

Respectfully Submitted,

W. Racowschi
Fire Chief

Attachment E
Exhibit 1

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 - 2010 Proposed Budget Efficiencies**
Apparatus Replacement Fund Reduction

Recommendation

The Fire Department proposes a reduction of $100,000 per year to the Apparatus Replacement Fund from $500,000 to $400,000 with capital infusion of $880,000 every three years. This will be coupled with increased years of service for fire engines and trucks.

Background/ Analysis

The Apparatus Replacement Fund was established in 1995 to provide funding to replace old fire apparatus such as fire engines, trucks, Air & Light unit, and the hazmat trailer. The contribution to the fund was $380,000 per year through FY05-06 and $500,000 per year from FY06-07, when the years in frontline service for engines and trucks were reduced.

The Fire Department is proposing to increase the years in front line service from 12 to 15 years for the fire engines and from 15 to 20 years for the fire trucks; the years in reserve remain the same – five years for both the engines and the trucks. The total service life will be 20 years for engines and 25 years for trucks. The Department is also proposing to reduce the annual contributions to the Apparatus Replacement Fund from $500,000 to $400,000 with capital infusion of $880,000 every three years in 2012, 2015, 2018, and 2021. This will meet current budget constraints while still be able to replace the apparatus that will be due for replacement in the future years through 2021. (See Apparatus Replacement Schedule).

A comparison of past purchases shows that the prices of the engines have grown by more than 5% per year since 1995. The Apparatus Replacement schedule is based on 2009 replacement cost. The total cost per year for all apparatus ($400,493) inflated with 5% inflation factor and averaged for 20 years is $695,240. If we reduce the contributions to $400,000, in year 2018 we will start having a deficit. By 2021, the department will need additional $3.5 million to replace the two engines and the truck due for replacement that year. The capital infusions of $880,000 every three years will help the city avoid having to come up with $3.5 million one-time money in 2021 and will provide sufficient funding for first replacement of all existing apparatus.

The Department will have to postpone the purchase of two engines and one truck that are due for replacement in 2009 and 2010 based on the existing replacement schedule. The Fire Department will have to replace the reserve vehicles only when a frontline vehicle is replaced. This will cause some of the reserve engines to be run for 25 years instead of for 20 years and a reserve truck to be run for 32 years instead of 25. This will increase the repair and maintenance cost. For a comparison the 2008 repair costs of the two 2006 engines was $8,749 and $6,000; the repair costs for the 1998 and 1997 engines are $40,335 and $28,787, correspondingly.

Respectfully,

William Racowschi,
Fire Chief

Fire Apparatus Replacement Schedule

Assignment	Vehicle_Type_Description	Purchase Year	Replace_Cost_2009 or purchase cost	Service_Life	Cost/Year	Replace_Year_1	Replace_Cost_1	2009	2013	2014	2018	2019	2021
E-912	Engine Reserve	1988	0	20	0	**2008**							
E-913	Engine/Reserve	1996	0	20	0	**2016**							
T-913	Truck/Reserve	1982	0	25	0	**2007**							
E-916	Engine/Reserve	1988	0	20	0	**2008**							
E-914	Engine/Reserve	1994	0	20	0	**2014**							
E-915	Engine/Reserve	1988	0	20	0	**2008**							
T-96	Truck	1994	1,000,000	20	50,000	**2014**	1276282			1,276,282			
E-96	Engine/Pumper	2006	580,000	15	38,667	**2021**	1041597						1,041,597
E-91	Engine/Pumper	2006	580,000	15	38,667	**2021**	1041597						1,041,597
E-97	Engine/Pumper	1998	580,000	15	38,667	**2013**	704994		704,994				
E-92	Engine/Pumper	1997	580,000	15	38,667	**2012**	671423		704,994				
T-91	Truck	2001	1,000,000	20	50,000	**2021**	1795856						1,795,856
E-93	Engine/Pumper	2003	580,000	15	38,667	**2018**	899770				899,770		
E-94	Engine/Pumper	2003	580,000	15	38,667	**2018**	899770				899,770		
E-95	Engine/Pumper	2003	580,000	15	38,667	**2018**	899770				899,770		
A/L 95	Air & Light	1999	461,459	20	23,073	**2019**	751667					751,667	
HM-91	Hazmat Trailer	1989	135,061	20	6,753	**2009**	135061	135061					
	Total				400,493			135,061	1,409,987	1,276,282	2,699,311	751,667	3,879,050
Apparatus Replacement Fund (contributions $380K per year through FY05-06; and $500K/yr from FY06-07 on)													
Apparatus replacement funding assuming $500K per year ($1,838,254 as of 6/30/09)								1,838,254	3,703,193	2,793,206	3,516,924	1,317,613	1,565,946
Balance after purchase (with $500,000 annual contributions)								1,703,193	2,293,206	1,516,924	817,613	565,946	
Apparatus replacement funding assuming $400K per year ($1,838,254 as of 6/30/09)								1,838,254	3,303,193	2,293,206	2,616,924	317,613	365,946
Balance after purchase (with $400,000 annual contributions)								**1,703,193**	**1,893,206**	**1,016,924**			
Apparatus replacement funding assuming $400K/yr & capital infusion of $880 in 2012, 2015, 2018 & 2021								1,838,254	4,183,193	3,173,206	5,256,924	2,957,613	3,885,946
Balance after purchase (w/ $400K annual contributions & $880K capital infusion every 3 years)								**1,703,193**	**2,773,206**	**1,896,924**	**2,557,613**	**2,205,946**	**6,896**

Total cost per year averaged over 20 years with an annual inflation factor

Inflated total annual replacement cost of $400,493 with rate of:

		5% infl	4% inflation	3% inflation
20 years	Average	**695,240**	**620,147**	**554,211**
	Year 1	420,517	416,512	412,507
	Year 2	441,543	433,173	424,883
	Year 3	463,620	450,500	437,629
	Year 4	486,801	468,520	450,758
	Year 5	511,141	487,261	464,281
	Year 6	536,698	506,751	478,209
	Year 7	563,533	527,021	492,555
	Year 8	591,710	548,102	507,332
	Year 9	621,296	570,026	522,552
	Year 10	652,360	592,827	538,229
	Year 11	684,978	616,540	554,375
	Year 12	719,227	641,202	571,007
	Year 13	755,189	666,850	588,137
	Year 14	792,948	693,524	605,781
	Year 15	832,595	721,265	623,954
	Year 16	874,225	750,115	642,673
	Year 17	917,936	780,120	661,953
	Year 18	963,833	811,325	681,812
	Year 19	1,012,025	843,778	702,266
	Year 20	1,062,626	877,529	723,334

Attachment E
Exhibit 2

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Response Plan Modifications**

Introduction

The Fire Department is submitting a discussion paper on proposed budget efficiencies to include the following:

- Establish a modified response to Emergency Medical Services (EMS) incidents (savings of up to $64,000/yr, conservatively $55,000)
- Modify the Department's response to Automatic Fire Alarm (AFA) activations within commercial occupancies between the hours of 8:00 am -8:00 am to a single engine response (savings of up to $47,000, conservatively $40,000/yr)

Recommendation

The Fire Department proposes to modify the response plans to Emergency Medical Services (EMS) incidents and Automatic Fire Alarms within commercial occupancies. These changes will result in an estimated savings of $95,000 annually.

Response Plans

Emergency Medical Services (EMS)

The Advanced Life Support (ALS) response plan requires a Fire Engine/Truck and a Paramedic Unit, which is the current level of service provided on all EMS incidents. The modified basic response plan will result in a single Paramedic unit responding to a request for service, which is of a non-life threatening nature.

At the beginning of the Paramedic program, a single Paramedic unit responded alone to all EMS incidents. As time moved forward, the Department required all safety personnel trained to the Emergency Medical Technician I level. This increased level of training allowed the Department to increase the level of service to the community by adding an Engine or Truck to all EMS incidents, providing the following on scene capabilities; two person CPR, scene management, equipment supply/support, hospital contact, patient assessment and drug therapy. This is the highest level of service provided for the most serious medical emergencies encountered.

The estimated cost savings from modification of the response plans is up to $64,000 per year. However, since not all incidents contribute to the same extent to the repair cost and not all repair costs are incident driven, the Department conservatively estimates savings of $55,000 annually.

The possible liability of responding a single Paramedic unit alone to a non-life threatening incident, which may be delayed due to mechanical problems, can cause an increase in response time which may contribute to the severity of the injury or illness. In the event of a mechanical breakdown, the closest unit (Engine/Truck) will be dispatched to the location with an additional Paramedic unit.

Additional liabilities, which could place Fire in a position to explain delay in providing adequate patient care, may include:

- ◊ Decreased scene safety for operations personnel
- ◊ Decrease on scene management/oversight
- ◊ Decreased coordination with other agencies/departments
- ◊ Increased time of providing Advanced Life Support treatment to patients whose condition requires an increased level of medical care due to response for assistance from a Basic Life Support unit (Engine /Truck)
- ◊ Decrease in coordination of patient care and transportation to hospital
- ◊ Decrease of traffic scene awareness and coordination with ambulance company

Automatic Fire Alarms

The Fire Department currently responds with two Engines, one Ladder Truck, Air and Light Unit, Paramedic Rescue and Command Team to all automatic fire alarms. The proposal is to alter the response plan to automatic fire alarms by responding the nearest single fire engine or truck 24 hours a day. The majority of commercial fire alarms the Department responds to are determined to be of a non-emergency nature. This response plan modification would lessen the impact to City traffic flow by reducing the number of units responding to Automatic Fire Alarms, which cause traffic signals to be interrupted. The conservatively estimated cost savings from this response plan change are $40,000 annually.

The possibilities of liability of responding a single engine or truck to commercial Automatic Fire Alarms:

- ◊ Increased potential for loss of life due to the delay of responding supporting units once the alarm is determined to be a true emergency
- ◊ Increased damage to structure and contents in the event the Automatic Fire Alarm is the result of an actual fire
- ◊ Increased damage to structure and contents in the event the Automatic Fire Alarm is the result of an actual accidental fire sprinkler activation due to water damage

Respectfully,

William Racowschi,
Fire Chief

Attachment A – Fire Alarms and Basic Life Support Analyses

Attachment A

Fire Alarms Incidents

24 hrs - 8:00 am to 8:00 am

Savings from dispatching 1 Engine only vs. 2 Engines, 1 Truck, 1 Battalion Chief vehicle, 1 Air & Light, and 1 Rescue to Fire Alarm Incidents

Feuel cost savings	# of incidents	miles (round trip)	MPG	$/gallon of gas	Total cost
Fire Alarms 8/26/08 - 5/26/09 (9 months)	400				
Estimate for one year - Fire Alarms	533				
Engine - fire alarm responses	533	5	5	3	$ 1,599
Truck- fire alarm responses	533	5	5	3	$ 1,599
AL- fire alarm responses	533	5	10	3	$ 800
Rescue- fire alarm responses	533	5	8	3	$ 999
Battalion Chief vehicle- fire alarm responses	533	5	10	3	$ 800
Fuel Cost for 1 engine only					$ 1,599
Fuel Cost for 2E, 1T, 1BC, AL, 1R					7,395.38
Fuel cost savings					$ 5,796

Repair Cost Savings	Total Responses 2008	Fire Alarms	% of fire alarms in total responses	Annual Repair Cost Only	Repair Cost per incident-average	Total Repair Cost for FA incidents based on average repair cost/ incident
Engines (7)	13766	533	4%	$ 165,341	$ 12	6,401.77
Trucks (2)	932	533	57%	$ 42,015	$ 45	24,027.89
A&L	909	533	59%	$ 14,151	$ 16	8,297.56
Rescues (5)	12132	533	4%	$ 31,388	$ 3	1,378.96
BC vehicle	883	533	60%	$ 2,537	$ 3	1,531.39
Total repair savings						41,637.58
Total fuel and repair cost savings					**$ 47,434**	

Basic Life Support (BLS) Incidents

Savings from dispatching only one rescue (vs. one rescue and one engine) to BLS calls

	# of incidents	miles (round trip)	MPG	$/gallon of gas	Total cost
BLS calls 8/26/08 - 5/26/09 (9 months)	3205				
Estimate for one year - BLS Calls	4273				
Engine - BLS calls per year	4273	5	5	3	$ 12,820
Rescue - BLS calls per year	4273	5	8	3	$ 8,013
Cost for one engine and one rescue					20,833
Fuel cost savings of sending 1 Rescue vs. 1 Engine and 1 Rescue					12,820
Total # of responses of all 7 engines	13766				
BLS incidents per engine	4273				
% of BLS incidents in all calls	31%				
Annual repair costs for all 7engines - 2008					$ 165,341
Repair costs per incident (average)					12.01
Total repair costs savings for BLS incidents (4273 incidents x $12 repair cost per incident)					51,322
Total Savings					$ 64,142

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Attachment E
Exhibit 3

Date: June 19, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Reduction of the Recruit Academy from 14 to 8 Weeks**

Introduction

The Fire Department is submitting a discussion paper on proposed savings from reducing the Recruit Academy from fourteen to eight weeks.

Recommendation

The Fire Department proposes to reduce the Recruit Academy from fourteen to eight weeks, which will result in an estimated savings of $111,331 with six recruits and two training fire captains. These figures are derived by averaging the number of firefighters hired and trained the past five years.

Background/Analysis

Currently, the length of the Recruit Academy is fourteen weeks. Conducting the Recruit Academy involves reassigning captains from their 56-hr fire suppression assignments to 40-hr positions to train the recruits. Their vacant positions on the 56-hour shift assignments are then backfilled by other captains working constant staffing. While the recruits are training, they earn salary at Fire fighter Step 1 rate with limited benefits (only health benefits are included in the estimate). For the period of the recruit academy, the Department continues to cover the firefighter vacancies (for which the recruits are hired but not filling yet) with constant staffing overtime paid to existing firefighters to fill these vacancies. After the recruits graduate, their salary is at the Firefighter Step 1 rate with full benefits for six months and then at Firefighter Step 2 rate for one year.

The savings will result from reducing the period of paying constant staffing overtime to existing firefighters ($10,900 per month per firefighter/paramedic) while paying recruits at Step 1 with limited benefits ($4,837 per month per person) as well as from reducing the period of paying constant staffing overtime for the training captains ($14,650 per month per person). With the reduction of the length of the Recruit Academy, the recruits will start working as firefighters six weeks sooner (cost of $6876 per month per firefighter at Step 1 with full benefits, and then $7,220 per month at Step 2), thus eliminating the need to pay constant staffing overtime to fill the vacancies. Additional savings come from the training captains, who will return to their shift assignments six weeks sooner, thus saving additional constant staffing.

The savings are calculated for the first year. In the past five years, 31 firefighters were hired. If the recruit academy is with six recruits and two training captains, the savings will be $111,331 per year. If the recruit academy is with ten recruits and two captains, the savings will be $178,791. (See Attachment A)

The State of California requires a minimum of eight weeks of training. The recruits will complete their training once they are assigned to shifts. A survey showed that every agency has differing requirements, varying between one week (40 hours) and 17 weeks (680 hours).

Respectfully,

William Racowschi,
Fire Chief

Attachment A – Reduction of Recruit Academy from 14 to 8 weeks

Cost for Recuit Academy with 6 Recruits and 2 Training Captains during the First Year

Costs:	**14 weeks**	**8 weeks**
Cost for 6 recruits during the training	$ 93,764	$ 53,579
Constant staffing to cover for 2 training captains	94,659	54,091
Constant staffing to cover for the recruits while they train (and not working as FFs) - based on 6 vacancies	211,308	120,747
Cost for 6 FF at Step 1 for first 6 months (26 weeks) after the training	247,542	247,542
Cost for 6 FFs at Step 2 for the rest of the year (12 weeks with 14 weeks academy and 18 weeks with 8 weeks academy)	119,963	179,945
Total cost:	**$ 767,236**	**$ 655,904**
Savings		**$ 111,331**

Attachment E
Exhibit 4

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: Mary Giordano, Assistant City Manager
Eric Tsao, Finance Director

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Critical Incident Stress Management Contract Reduction (CISM)**

Introduction

The Fire Department is submitting a discussion paper on proposed budget efficiencies to include the following:

- Reduce Critical Incident Stress Management (CISM) contract amount (Savings of $8,000/yr)

Recommendation

The Fire Department proposes a reduction of the contract for services with the CISM Clinical Director from $28,000, or 160 hours of service, to $20,000 per year, or 115 hours of service. The contract hourly rate is set at $175 per hour.

Dr. Gary Brown has been functioning as a consultant to the Fire Department since January 1994 through present. From January 1994 through 1996, he provided his clinically based Critical Incident Stress Management (CISM) services, including demobilization, defusings, debriefings, and one-to-one interventions at no cost for the City.

In 1996, Dr. Brown was awarded a consulting contract with the City of Torrance. To date, he continues his efforts to maintain the program to its full potential by providing CISM contact services and coordinating monthly training and review meetings with Fire personnel he has recruited and trained. He diligently works to maintain a formal, active, and much needed CISM team comprised of TFD personnel.

Respectfully,

William Racowschi,
Fire Chief

Attachment E
Exhibit 5

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Hazardous Material Response Team Reduction**

Introduction

The Fire Department is submitting a discussion paper on proposed budget efficiencies by the reduction of the Hazardous Materials Response Team to five trained personnel per shift deployed on one Engine and Air and Light Unit. (savings of $230,000/yr)

Recommendation

The Fire Department proposes a reduction of the current Hazardous Materials response team from nine members to five members per shift through attrition. This reduction of 12 premiums would result in a savings of $230,000 annually.

Existing Hazardous Materials Team

Currently, the Hazardous Materials team has nine members. The hazardous materials team is responsible for assessment of the immediate hazard(s), providing the Incident Commander with technical assistance, and conducting and/or coordinating measures to minimize the effect of the hazard on people, the environment, and property. Upon dispatch to a Hazardous Materials incident, E-91 switches over to the Haz-mat trailer and responds. This is called a Level 1 response (88% of our Haz-mat responses).

In the **circumstances where either E-91 or E-96 is in the role of first responder** it may appear on the scene as a Level 2 response; however, it is a Level 1 response. Even though the engine company is Haz Mat certified, they are on the scene solely as first responders and are not considered or perform in the role of a Haz Mat responder. A true Level 2 Haz Mat response also requires an additional engine company, the Air and Light unit, one Paramedic Rescue, and the Shift Command Team- up to 17 responders

In the event the first in company or the Hazmat-team determines that the incident requires a Level 2 response, Engine 96 or Engine 91 (depending on the location of the emergency) responds. The second responding Haz Mat engine delivers the Haz Mat trailer to the scene. All Haz Mat trailer responses are Code 2 (no lights or sirens).

Current California Occupational Safety and Health Standard, Title 8 does not specify the number of personnel needed on a Hazmat Team, but specifies the required duties. Operations into an acutely hazardous area must have a minimum of two qualified team members, an equal number of similarly equipped back-up personnel, and a safety officer dedicated to the operation. Our Hazardous Materials team is cross-staffed, meaning that they normally respond as an engine company during day-to-day operations. The downsizing from nine (9) to five (5) personnel per shift will result in annual savings of $230,000.

Premium Reduction

Job Class Title	Cost of Premium*	# of Positions	ESTIMATED $ VALUE
Fire Fighter	$ 16,087	6	$ 96,522
Fire Engineer	$ 19,329	3	$ 57,987
Fire Captain	$ 21,762	3	$ 65,286
TOTAL**			$ **230,000**

*The 13% premium is calculated using the same method as in the estimation of the cost of implementing the 5th rescue (the 13% premium for the hazmat FF who was upgraded to paramedic) i.e., 13% of Modified Salary Base (Variable costs less Longevity, less Move-up, less Premiums)
** Number derived from current Comp Rate for all ranks- Individual amounts are based on old Comp rate

Savings will not be seen immediately as we propose to downsize the team through attrition. Extra personnel will be rotated into the new five-person team, giving us back-up personnel to fill in for vacations, sick leave, and industrial injuries. Additionally, the "extra" Hazardous Materials certified personnel who continue to earn their Haz Mat premium will be spread evenly as possible across all three shifts to allow a reinforced response to incidents as needed.

Fire is part of the Mutual Aid System, which includes Haz Mat Response Teams. Currently, we can request LA County to assist, Also, we can consider pursuing developing a direct mutual aid pact with the LA City Fire Department. One downside is there may times when our Haz Mat team will be responding to assist the other departments as part of the Mutual Aid System.

If the response is to a Level 2 incident at Exxon Mobil, the Fire Department acts as the back-up tam to Exxon Mobil.

The following chart shows current and proposed staffing.

Current Hazardous Materials Team Staffing

	Apparatus Staffing
Engine 91	4
Engine 96 (Responds on Level 2)	4
Air and Lighting	1
Total on-duty staffing	**9**

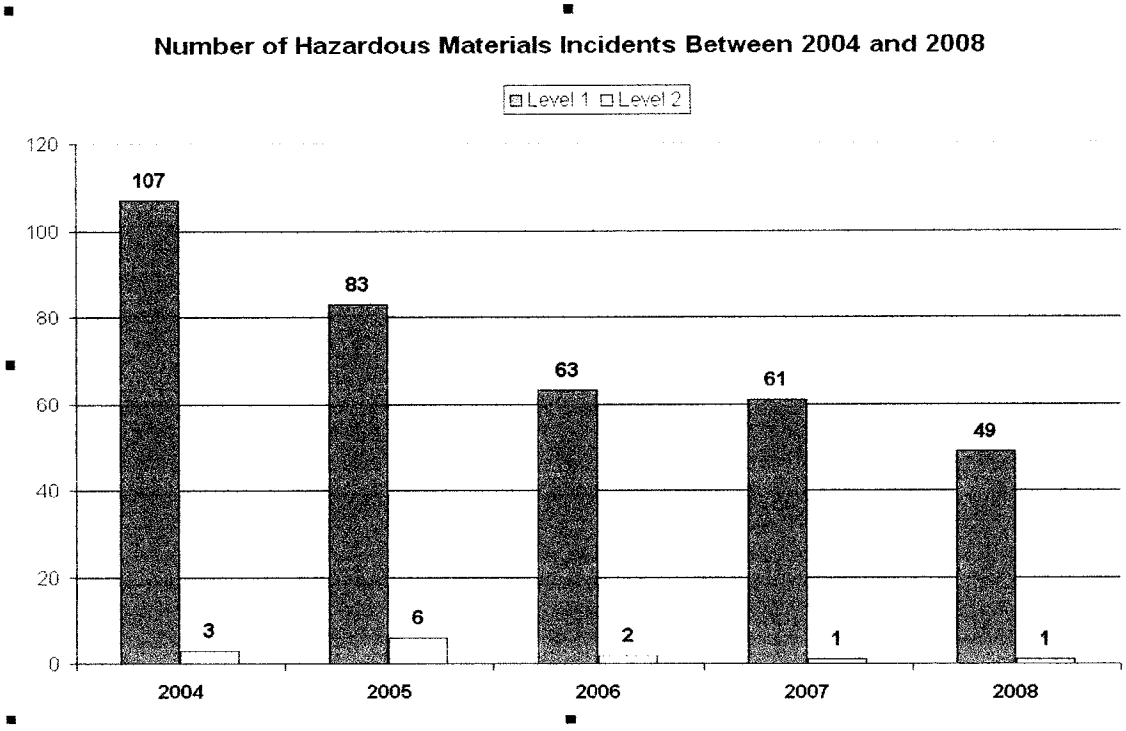
Proposed On-Duty Minimum Staffing

	Apparatus Staffing
Engine 91	4
Air and Lighting	1
Total on-duty staffing	**5**

Respectfully,

William Racowschi,
Fire Chief

Attachment A



Definitions:
Level 1 response (Single engine plus one haz mat engine/trailer- up to 8 responders) involves response to "known" (identifiable) spilled materials less than 40 gallons (one barrel)
Level 2 response (Single engine, plus both haz mat engines/trailer, Air and Light unit, Paramedic Rescue, and Shift Command Team- up to 17 responders) involves responding to acutely hazardous materials incidents, unknown materials (any quantity), and known spilled materials more than 40 gallons (one barrel).
The roles of a 5-member response team are unchanged: One two-person entry team; one two-person back-up entry team, and a scene safety officer. During the transition period, any other haz mat certified personnel would respond to the scene to supplement the responders during Haz Mat Level 2 incidents. **The 5-member team can engage at the Level 2 incident and proceed with mitigation efforts as they meet OSHA requirements.**

Note: Thirteen Hazardous Materials Level 2 responses are documented in the Fire Department's incident database between 2004-2008. Of those incidents, at least three incidents necessitated a level A entry which occurred outside ExxonMobil property.
Level A entry requires the Haz Mat personnel who enter the hazardous atmosphere to wear totally encapsulated protective suits. Once the entry team leaves the hazardous atmosphere, the team must then go through a decontamination process to prevent spreading contaminated material to the non-contaminated areas. All Department engine and truck companies are trained to set up and perform decontamination procedures.

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Attachment E
Exhibit 6

Date: June 19, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Paramedic Continuing Education Pay Reduction (Net savings of est. $92,000)**

Introduction

The Fire Department is submitting a discussion paper on proposed budget efficiencies by the removal of the Paramedic Continuing Education pay (savings of approximately $92,000/yr after deleting compensation for trainer)

Recommendation

The Fire Department proposes the removal of the Paramedic Continuing Education pay currently paid to our Firefighter Paramedics for completing the required Continuing Education off duty. The elimination of this pay to all 48 paramedics will result in a savings of approximately $102,000 annually, minus whatever compensation is set aside for the person doing the training (Fire Chief estimates approx. $10,000/yr)

Existing Paramedic Training Requirements

The Torrance Fire Department has a cadre' of 48 Firefighters assigned to perform paramedic duties. Paramedics are licensed by the State of California and are required to complete 48 continuing education hours every two years. The training is currently performed off site and Fire's Paramedics are compensated by receiving 1.23 hours of overtime per pay period. From the TFFA MoU: *"All Firefighters regularly assigned to duties involving Paramedic work shall earn 1.23 hours of overtime at one and one half times the hourly rate using Formula B (Section 2.3) per pay period to meet and maintain the requirements for Paramedic licensing in the State of California"*

Hours per check		1.23
	$	
Paramedic rate	65.86	
Number of checks		26
Number of paramedics		48
Total Savings		$101,091.59

Should this option be implemented the Fire Department will provide the training while the Paramedics are on duty. A schedule will be developed that will account for a minimum interruption to services, just as Fire does for all their other training provided on duty. While training, in case of need, the paramedics would respond from the class. The Trainer is proposed to be the EMS CQI Nurse (Nurse). This will involve altering the duties of the Nurse to provide compensation for the added training responsibility. The savings estimate is net of this cost.

Respectfully,

William Racowschi,
Fire Chief

Attachment E
Exhibit 7

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Reduce Fire Suppression Aide (FSA) position to .5 (Savings of $18,600)**

Introduction

The Fire Suppression Aide position, assigned to Fire's Special Services Office, is a position staffed by two part-time civilian employees. The full cost of the position is approx. $ 38,000/yr

Recommendation

The Fire Department is opposed to the elimination of the position. Instead, should it be needed for budget reductions, the Fire Chief recommends, as a compromise, deleting one-half the position, which would provide a saving of $18,600/year

Duties of the Fire Suppression Aide

- Delivering and retrieving of equipment.
- Maintain inventory of parts, supplies, materials, equipment, and tools for the Fire Department.
- Receive, unpack, check and store goods, supplies in an organized manner.
- Issue supplies and materials in accordance with purchase orders and/or requisitions.
- Driving a utility truck or van.
- Delivering supplies, materials, and equipment to six Fire Stations.

Should TFFA's option be implemented and the two part-time positions are deleted, the Fire Department would need to hire a firefighter on overtime at the 40-hour rate (approx. $50/hr) to perform the duties of a position that is normally paid at $10/hour or less, thus affecting the actual realized savings.

Respectfully,

William Racowschi,
Fire Chief

Attachment E
Exhibit 8

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: Public Education Officer Position

The Public Education Officer, PEO, is a firefighter-rank position assigned to work a 40-hour schedule out of the Headquarters Fire Station, located at Carson and Crenshaw. The department assigns a firefighter certified as a paramedic to the position because of the first aid, senior citizen, and medication safety programs the PEO carries out.

Following is an almost-complete list of the duties carried out by the PEO:

Coordination and teaching of the High School CPR program, last year 2188 high schooler attended the training

An average of twelve public presentations per month covering CPR, First Aid, Career Day, Disaster Evacuation procedures, Community Warning System, Pediatric and Senior Citizen safety, Shelter-in-Place training, Vial of Life program, and Disaster Prep. This also involves developing and maintaining lesson plans for all the preceding items.

Coordinate and help schedule/deliver monthly public safety announcements on CityCable.

Coordinate and help deliver Basic Aid Training (BAT) to students in 22 public and private elementary schools. Last year, 1863 students attended the training.

Trained all Fire personnel on the new Safe House Program, which identifies Fire Stations as locations to provide shelter and assistance to people who are afraid for their safety.

Attends many monthly meetings, including Education Council, Disaster Council, TUSD E-Prep, CERT General Membership meetings, and internal staff meetings.

Coordinates and participates in many community events, including, but not limited to, Earth Day, Business for a Day, Earthquake Expo, Oodles of Noodles, Safety Fair, Disaster Expo, and the annual Toy Drive.

Coordinates and teaches 3 annual CERT academies and 4 CERT skills updates and maintains a cadre' of CERT instructors.

The PEO also serves as the Fire Department's entire Community Liaison Division. The community interaction and education presented by this position makes it invaluable to carrying out the multiple, safety-related messages needed for the entire spectrum of the Torrance community.

The suggestion was to consider having the Police Department's CLO Division conduct the functions of the PEO. It is difficult to imagine, as capable as TPD's personnel are at doing community liaison functions, they could effectively take over and deliver a function that has so many elements that are not part of the police culture. It would be comparable to firefighters conducting crime prevention programs for the PD, again, something not a part of the culture of the particular safety function would do harm to how the safety messages are delivered and, more importantly, how they are received by the public.

Lastly, the PEO position is one of eight safety staff positions, and the single firefighter rank staff position. Like the other Fire staff positions, it performs a wide range of duties that would be difficult to be coordinated and carried out using shift operations personnel.

The preceding list the reasons for not including the Public Education Officer position as one of the reduction items brought forth by Fire staff.

Should Council decide to select this position for deletion from Fire's budget, the Fire Chief recommends civilianizing the position and re-classifying it as a Community Services Officer.

The position has been filled with a Firefighter-Paramedic for the past 25 years. Staffing the position with a person having advanced medical training brought a higher level of expertise when dealing with issues facing senior citizens. Civilianization will result in a saving of approximately $98,000 per year, which is the difference between a Firefighter-Paramedic ($183k) and a Community Services Officer ($85k).

Civilianizing the position will help maintain an acceptable, albeit reduced, level of community liaison service from Fire.

Attachment E
Exhibit 9

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: Mary Giordano, Assistant City Manager
Eric Tsao, Finance Director

From: William Racowschi, Fire Chief

Subject: **Fire Department 2009 – 2010 Proposed Budget Efficiencies – Deletion of one (1) firefighter position from Operations**

Introduction

The deletion of one firefighter position from the Operations Division of the Torrance Fire Department means deleting one firefighter from each of the Department's three emergency response shifts.

Recommendation

Should the City need personnel cuts to help balance its operating budget, The Fire Chief recommends to Council to select the option outlined for a 2% cut, which includes the elimination of one firefighter from each of the three Operations Division emergency response shifts.

The savings from the position deletion has a value of approximately $480,000.

Should Council choose this scenario, the Fire Chief proposes the implementation of a permanent "critical staffing" scenario. The process staffs a fire engine and a paramedic rescue using 5 persons, normal department staffing for both is 6 persons.

Fire staff will determine the location for implementing the critical staffing scenario after a review of response statistics and reduce response personnel in the area of the city with the smallest emergency response load.

Respectfully,

William Racowschi,
Fire Chief

Meeting Notes with TFFA, City regarding FY 2009-2011 Proposed Budget
June 11, 2009 at Fire Station #1

Representing TFFA: Howard Schneider, Nate Norris, Jeremy Bactat, Ryan Rasnick, Tim Cummings, Tim McAtee, Randy Brooks

Representing the City: Aram Chaparyan, Dave Dumais, Martin Serna, Viet Hoang

Introduction – Aram Chaparyan

- For 2009/10 budget, direction from Council is a 2% reduction in Fire Department ($660,000)
- Purpose of the meeting is to discuss concepts City is considering to get the 2% reduction and to listen to TFFA's ideas on reducing budget
- Goal is to identify options for Council to consider at June 23, 2009, 2nd budget hearing and prior to budget adoption
- City intention is to identify alternative options in order to avoid the reduction of positions

The City Team reviewed Chief Racowschi's Proposed Areas for Reduction

- The latest reduction total approximately $465,000, and impact the following areas:
  - Reduction of Hazardous Materials response program from 9 members to 5 members through attrition
  - Reduction of contribution to the apparatus replacement fund
  - Modification of the Automatic Fire Alarms response
  - Tiered response to EMS calls
  - Efficiencies from hiring before firefighter openings reach 6
  - Reduction of CISM contract
- Other concepts City discussed as possible proposals
  - Reducing all overtime from 2.1 to 1.5 for a potential savings of approximately $150,000
  - Reduction of the Hazmat premium pay:
    - From 13% to 7% as mentioned by Mayor Scotto at the June 9th budget hearing
    - From 13% to 11% for Hazmat, and reduce First Responder premium from 7% to 6% as recommended by the Fire Chief
  - Bringing EMS paramedic continuing education in-house for potential savings of $100,000
  - Eliminating the uniform allowance for a potential savings of $30,000
- Another area City is considering for budget reductions is Constant Staffing; even if City does not reduce for budgetary reasons, Constant Staffing is an area City wants to explore changing in the future
  - Changing comp-on-comp (employee working for another employee on leave will be paid, instead of receiving comp time), this will reduce the City's financial obligation as employee's accrue additional hours
  - Changing number of days notice for requesting time off
  - Changing number of staff who can be approved for time off at the same time

TFFA's Response to City's Proposed Areas for Reduction

- Until other options are considered, TFFA is not interested in discussing any of the City's proposals that require meet and confer
- Reducing the Hazmat team members from nine to five may be problematic staffing-wise; there would only be three captains and three engineers

- Some of the dollar values of the City's proposals may be underestimated, including Basic Life Support response, fuel savings, and alarms
- City's proposed Hazmat reduction through attrition does not help with immediate budget problems; savings will be realized over time
- TFFA proposed reductions and revenue generation concepts for the City to consider

TFFA's Proposed Areas of Reduction and Revenue Generation

- These proposals are in sequential order based on how TFFA proposes their consideration (e.g. consider the first proposal before the second, etc.)

1. Citywide reductions and Revenue Generation for Fire Department
   A. Review Citywide events that, while are nice to have during good times, are not necessary to have in lean times. Events and program to consider reducing or eliminating the following:
      - 4th of July Celebration;
      - Department Open Houses;
      - Vehicle Take Home policy
      - Employee Service Recognition Awards Dinner;
      - Cultural Arts programs;
      - Rose Parade Float;
      - Overtime pay for managers (Fire Battalion Chiefs) who attend retreats.

   B. Specific to Fire Department, review apparatus maintenance policy.

   C. Consider charging an EMS fee that will go directly to Fire Department budget. Based on 3,600 BLS calls x $360 x 54% collection rate, a potential of $700,000 may be generated. Currently, only money is collected when a Firefighter goes in the ambulance to the hospital.
2. Recommendation to implement a Citywide hiring freeze, with a work down program for Fire Department; paying overtime is cheaper than hiring new employees
3. When the next Battalion Chief leaves the city, do not fill the position; duties will be split among remaining staff
4. Approach all employees and all employee groups (from the City Manager down) to meet and confer for a reduction for everyone

General Comments from the City

- City emphasized urgency in coming up with proposals for Council's consideration; budget must be resolved on June 23, 2009; some areas may require meet and confer
- City requested TFFA to remain flexible and to continue to seek alternative options for Council consideration

General Comments from TFFA

- TFFA seeks 100% response capability to the community and does not want any reduction that would impact this goal
- TFFA is available to meet to continue discussing solutions before and at the June 23 Council Meeting
- TFFA is not interested in discussing proposals which require changes to the MOU and any meet and confer subjects.

Attachment E1
Exhibit 2

2009-10 Budget Efficiencies

Prepared by: ***Torrance Firefighters Association***

BACKGROUND

As part of the budget process for FY 2009-2010, the TFFA was directed to provide scenarios achieving two and four percent reductions. Subsequently, the Department was provided with a specific reduction target of 2% or $660,000. To achieve that target amount, while at the same time avoiding personnel loss in operations, the eight efficiencies detailed below are presented for consideration to the Council.

IMPLEMENTATION OBJECTIVES

To accomplish the reduction efficiencies, the TFFA proposes the following:

- Reduction of contribution to the Apparatus replacement fund and return to the previous replacement schedule (savings of $100,000/yr)
- Freeze a Battalion Chiefs position i.e. Fire Marshal or Administrative Chief (savings of $270,000)
- Alter the Department's response to Automatic Fire Alarms between the hours of 0800-0800 to a single engine response (savings of approx. $40,000/yr)
- Response modification of EMS calls, responding a rescue only instead of an engine and a rescue (savings of approx. $55,000)
- Eliminate the CISM contract (Savings of $28,000/yr)
- Eliminate a Fire Intern position (Savings of $38,000/yr)
- Freeze the open Fire Prevention Officer position currently vacant (Savings of $126,000/yr)
- Reduce the Recruit Academy from 14 weeks to 8 weeks (Savings of approx. $285,000)

The eight proposed efficiencies from Fire's budget total $942,000.

- **The TFFA seeks 100% response capability to the community and does not want any reduction that would impact this goal.**

Attachment E2

Fire Chief Racowschi's Position on TFFA's proposals

TFFA's Proposal	Chief Racowschi's Position	Amount
• Reduction of contribution to the Apparatus replacement fund and return to the previous replacement schedule	• **Agree** - is included in Fire Chief's proposed reductions in supplemental materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 1	$100,000
• Freeze a Battalion Chiefs position i.e. Fire Marshal or Administrative Chief	• **Disagree** – See Exhibit 1 to this document for Fire Chief's discussion of duties of and need for current Battalion Chief staff level	$270,000
• Alter the Department's response to Automatic Fire Alarms between the hours of 0800-0800 to a single engine response	• **Agree** – is included in Fire Chief's proposed reductions in supplemental materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 2	$40,000
• Response modification of EMS calls, responding a rescue only instead of an engine and a rescue	• **Agree** – is included in Fire Chief's proposed reductions in supplementary materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 2	$55,000
• Eliminate the CISM (Critical Incident Stress Management) contract	• **Agree to a $8,000 contract reduction** – is included in Fire Chief's proposed reductions in supplementary materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 4	$28,000
• Eliminate a Fire Intern *(Fire Suppression Aide)* position	• **Agree to .5 reduction for savings of $18,600** – is included in Fire Chief's proposed reductions in supplementary materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 7	$38,000
• Freeze the open Fire Prevention Officer position currently vacant	• **Disagree** – See Exhibit 2 to this document for Fire Chief discussion of duties and need for Fire Prevention Officer	$126,000
• Reduce the Recruit Academy from 14 weeks to 8 weeks	• **Agree - actual savings estimated to be $111,000** - amount is included in Fire Chief's proposed reductions in supplementary materials; refer to "2009-10 Budget Efficiencies", Attachment E, Exhibit 3	$285,000
	Total	**$942,000**

Attachment E2
Exhibit 1

TORRANCE FIRE DEPARTMENT

INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy J. Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: **2009 – 2010 Budget Process.**
Responsibilities of Battalion Chief Positions in Fire Department

Introduction

The Fire Department is submitting a discussion paper on the organizational importance of the Battalion Chief position. Fire has five Battalion Chief Positions, three are assigned as Shift Battalion Chiefs, and two are assigned to 40-hour staff positions, serving as the Fire Marshal/Haz Mat Administrative division head and as the Administrative Division head. Collectively, they are responsible for managing all ten of the Department's programs:

- Emergency Medical Services
- Hazardous Materials Response Services
- Direction and Control
- Hazardous Materials Administration
- Fire Suppression
- Technical Rescue
- Fire Prevention
- Communications
- Specialized Emergency Response
- Public Education

Additionally, the Battalion Chiefs are also responsible for responding to emergencies, supervising and overseeing operations personnel and after hours and weekends dealing with any issues that occur within in the City of Torrance. (Attachment A is a spreadsheet detailing all of the Program responsibility assignments for the Battalion Chiefs)

Recommendation

The Fire Chief recommends maintaining the five Battalion Chief positions due to their assigned management responsibilities for the above listed programs.

Respectfully,

William Racowschi,
Fire Chief

Activity	Program
	B/C Serna
Automatic Vehicle Locators (AVL)	Communications
Automation - Department	Communications
Automation Support Desk	Communications
Cell Phones	Communications
Public Safety Communications Oversight	Communications
Community Warning Systems (TCWS)	Communications
Computer Aided Dispatch (CAD)	Communications
Fire Prevention Database	Communications
Firehouse - Department Training Database	Communications
Forms	Communications
Haz Mat Database	Communications
Internet Web Master	Communications
Mobile Computers	Communications
Multi-Media	Communications
Network Administration	Communications
NFIRS (Incident Report)	Communications
Opticom - Traffic Lights	Communications
Pagers	Communications
PC Installations	Communications
Public Information Officers	Communications
Radio Batteries	Communications
Radio Equipment	Communications
Radios	Communications
Support Desk (Automation)	Communications
Torrance Community Warning System (TCWS)	Communications
Telephone Equipment	Communications
TeleStaff - Department Hiring System	Communications
	B/C Serna
Activities Calendar	Direction & Control
Apparatus Committee	Direction & Control
Apparatus Officer	Direction & Control
Auxiliary FFs Coordinator	Direction & Control
Budget	Direction & Control
Continuous Quality Improvement Data Analysis (CQI)	Direction & Control
Critical Incident Stress Management (CISM)	Direction & Control
DMV	Direction & Control
Emergency Vehicle Operations	Direction & Control
Employee Representative Committee	Direction & Control
Equipment Officer	Direction & Control
Facilities Officer	Direction & Control
Facilities Upkeep	Direction & Control
Fleet Services Liaison	Direction & Control

ID Cards	Direction & Control
JAC (Sub JAC) Committee	Direction & Control
Keys Inventory	Direction & Control
Medicals	Direction & Control
Payroll	Direction & Control
Peer Support	Direction & Control
Performance Evaluations	Direction & Control
Petty Cash	Direction & Control
Physical Fitness	Direction & Control
PPE Cleaning	Direction & Control
PPE Inventory	Direction & Control
Promotional Exams	Direction & Control
Purchasing	Direction & Control
Records Retention	Direction & Control
Recruitment	Direction & Control
SAFER Representative	Direction & Control
Safety	Direction & Control
Small Tools Officer	Direction & Control
Source Documents Coordination	Direction & Control
Station Libraries	Direction & Control
Subpoenas	Direction & Control
Supplies Officer	Direction & Control
TFFA Negotiations	Direction & Control
TFFA Safety Committee Liaison	Direction & Control
Vacations	Direction & Control
Volunteer Coordinator	Direction & Control
Workers' Comp	Direction & Control
	B/C Michael Hansen
Advanced Life Support (ALS) Billing	Emergency Medical Services
AED Instruction	Emergency Medical Services
Ambulance Contract	Emergency Medical Services
Ambulance Liaison	Emergency Medical Services
Automatic External Defibrillators (AEDs)	Emergency Medical Services
Base Station Liaison	Emergency Medical Services
Communicable Disease	Emergency Medical Services
Controlled Substances	Emergency Medical Services
EMS County & State Liaison	Emergency Medical Services
EMS CQI	Emergency Medical Services
EMS Equipment	Emergency Medical Services
EMS Equipment R&D	Emergency Medical Services
EMS Supplies	Emergency Medical Services
EMT Instructors	Emergency Medical Services
EMT Training	Emergency Medical Services
Medical Facilities Billing	Emergency Medical Services
Medical Supplies Billing	Emergency Medical Services
Paramedic Continuing Education	Emergency Medical Services

Paramedic Preceptor Training	Emergency Medical Services
Paramedic Primary Training	Emergency Medical Services
Public Access Defibrillators (AEDs)	Emergency Medical Services
Safe Haven	Emergency Medical Services
	B/C Ken Carter
Conditional Use Permit (CUP) Review	Fire Prevention
False Alarm Abatement	Fire Prevention
Film Safety Officers	Fire Prevention
Fire Code Research & Adoption	Fire Prevention
Fire Engineering	Fire Prevention
Fire Investigation	Fire Prevention
Fire Prevention Inspections	Fire Prevention
Fire Safety Systems	Fire Prevention
Knox Boxes	Fire Prevention
Permit Inspections	Fire Prevention
Plan Review	Fire Prevention
Plot Plan Review for Development	Fire Prevention
School Alarm Certification	Fire Prevention
SMART Team	Fire Prevention
Special Events	Fire Prevention
Weed Abatement	Fire Prevention
	B/C Carl Besanceney
Air Bottle Maintenance	Fire Suppression Services
Airport Operations	Fire Suppression Services
California Incident Command Certification System (CICCS)	Fire Suppression Services
Engine Company Operations	Fire Suppression Services
Fire Control III	Fire Suppression Services
Fire Fighter Survival	Fire Suppression Services
Flash Container Training	Fire Suppression Services
High Rise Firefighting	Fire Suppression Services
Hose	Fire Suppression Services
Hydrants	Fire Suppression Services
Insurance Services Office (ISO) Audit	Fire Suppression Services
Maps	Fire Suppression Services
Plot Plans for Pre-Plans	Fire Suppression Services
Pre-Plans (Site Analysis)	Fire Suppression Services
Rapid Intervention Crews (RIC)	Fire Suppression Services
Self Contained Breathing Apparatus (SCBAs)	Fire Suppression Services
Site Analysis (Pre-Plans)	Fire Suppression Services
Wildland Firefighting	Fire Suppression Services
	B/C Ken Carter
Acutely Hazardous Materials (AHM) Inspections	Haz Mat Administration
Certified Unified Program Administration (CUPA)	Haz Mat Administration
ExxonMobil Hazard & Operability Studies)	Haz Mat Administration
ExxonMobil Liaison	Haz Mat Administration
Haz Mat Billing	Haz Mat Administration

Haz Mat Disclosure	Haz Mat Administration
Hazardous Materials Inspections	Haz Mat Administration
Local Emergency Planning Committee (LEPC)	Haz Mat Administration
National Pollution Discharge & Elimination System (NPDES)	Haz Mat Administration
Oil Well Site Clean Up	Haz Mat Administration
Risk Management Plans (Cal ARP)	Haz Mat Administration
Soil Remediation Plans	Haz Mat Administration
Underground Storage Tanks (USTs)	Haz Mat Administration
	B/C Bill Samp
Haz Mat Equipment	Haz Mat Emergency Services
Haz Mat First Responder Operational	Haz Mat Emergency Services
Haz Mat Standard Operating Guides	Haz Mat Emergency Services
Haz Mat Training	Haz Mat Emergency Services
Petroleum Pipelines	Haz Mat Emergency Services
	B/C Michael Hansen
911 Training (K-3)	Public Education
Basic Aid Training (BAT)	Public Education
Business For A Day	Public Education
CERT Instructors	Public Education
CERT Registration	Public Education
CERT Training	Public Education
Community Awards Luncheon	Public Education
Community Events	Public Education
CPR Instructors	Public Education
CPR Training (Public)	Public Education
Disaster Evacuation Training (Public)	Public Education
Fire Extinguisher Training (Public)	Public Education
Fire Service Day	Public Education
First Aid Training (Public)	Public Education
High School CPR Training	Public Education
Leadership Torrance	Public Education
Pediatric Safety Training (Public)	Public Education
Public Education Presentations	Public Education
Public Relations	Public Education
Safe House	Public Education
Safety Fair	Public Education
Senior Citizen Safety Training (Public)	Public Education
Shelter In Place Training (Public)	Public Education
Station Tours	Public Education
Torrance Education Council	Public Education
Toy Drive	Public Education
TUSD Emergency Prep Council	Public Education
Vial of Life	Public Education
	B/C Bill Samp
CERT Coordination	Specialized Emergency Response Services

Department Disaster Plan	Specialized Emergency Response Services
Department of Health Services Disaster Representative	Specialized Emergency Response Services
Disaster Council	Specialized Emergency Response Services
Disaster Preparedness - Department	Specialized Emergency Response Services
Emergency Preparation (City EPREP Team)	Specialized Emergency Response Services
Food & Water Storage	Specialized Emergency Response Services
Grants - Disaster & Terrorism	Specialized Emergency Response Services
Haz Mat Critical Facilities	Specialized Emergency Response Services
Hospital Working Group	Specialized Emergency Response Services
Mass Decontamination	Specialized Emergency Response Services
Terrorism	Specialized Emergency Response Services
Terrorism Liaison Officer (TLO)	Specialized Emergency Response Services
TPD/TFD Excort Training	Specialized Emergency Response Services
Weapons of Mass Destruction (WMD)	Specialized Emergency Response Services
	B/C Besanceney
Building Collapse (Rescue Systems II)	Technical Rescue Services
Confined Space	Technical Rescue Services
Extrication	Technical Rescue Services
Forcible Entry	Technical Rescue Services
Rope Rescue (Rescue Systems I)	Technical Rescue Services
Swift Water Rescue	Technical Rescue Services
Trench Rescue	Technical Rescue Services
Truck Company Operations	Technical Rescue Services

Attachment E2
Exhibit 2

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 19, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: Fire Department 2009 – 2010 Proposed Budget Efficiencies – Deletion of one Fire Prevention Officer (civilian)

The Fire Prevention Division is tasked with the enforcement of the California Fire Code, Life Safety Codes and certain aspects of other applicable state codes as they apply to each specific occupancy and/or business in our city.

Each of our inspectors is assigned a geographic section of the city (See pg 5 Chart A). Each of these areas contain critical facilities such as hospitals and convalescent homes, major industrial and commercial businesses, the airport and major hotels and high rise occupancies.

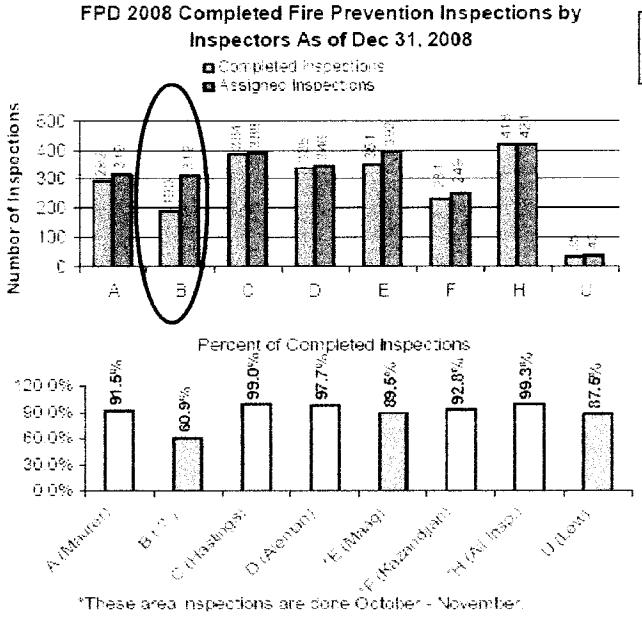
In mid-year 2007 we lost one inspector who took a position with another agency. We tested for this position in 2008 and exhausted the list, unable to find a candidate. Again in 2009 we have tested for this position and are in the process of conducting backgrounds on several candidates in the hopes of hiring for this open position.

As a result of our current staff shortage our Fire Prevention Division has struggled to maintain our goal of completing 100% of our annual inspections. Our inspectors are all responsible for an assigned geographic area of the city (Graphic A). We also conduct new business inspections for each new business license processed. New businesses are charged a fee for these inspections. Our inspectors also check for other business license related issues for all new businesses including the following:

- Does the business have a current business license?
- Are they correctly reporting the amount of people employed?
- Have there been any building or sprinkler system alterations?
- Are all permits current?
- Any other violations or life safety issues?

Many of these new business inspections generate additional revenue. The loss of one inspector would contribute to lost revenue.

Graphic A



Area A (Rochelle Maurer): Zones 13; 14; 14(A,B); 15;15(A-D);23(B-D);24(A-D);25(A-D);34;35(A,B);44(B,D);45(A,C)
Area B (???): Zones 32(A,B);33(A,B);42(A-D);43(A-D);44(A,C);52(A-D);53(A-D);54(A-D)
Area C (Sandie Hastings): Zones 45B;55(A-D);65(A-D)
Area D (Edward Aleman): Zones 62(A-E);63(A,B);64(A-D);71(A-C);72;73(A,B);74(A-C);83(A,B);84;94
Area E (Robert Maag): All mid rise buildings and convalescent homes
Area F (Richard Kazandjian): All High Rises (4story offices or higher), TMH, LCV, and ExxonMobil Refinery
Area H (All inspectors): All of the Airport Hangars; covered by all inspectors as a team.

As you can see from the above graph in 2008 our inspectors attempted to cover Area B and were only able to complete 60.9% of those inspections. It also contributed to some inspectors not being able to complete their own assigned area inspections.

If you look at the "Break Down of Inspections by Levels and by Dollars" (see graphic B) you will note the vacant position (Area B FPD) currently generates $43,912 in revenue for all assigned inspections in that area. This number does not take into account additional revenue as a result of these inspections or new business inspections.

BREAK DOWN OF INSPECTIONS BY LEVEL AND BY REVENUE

Graphic B

Inspector Area	Inspector	LEVEL 0 (#)	($) $61 (dlr)	LEVEL 1 (#)	($) $109 (dlr)	LEVEL 2 (#)	($) $122 (dlr)	LEVEL 3 (#)	($) $141 (dlr)
AREA A FPD	Maurer	4	244	75	8175	95	11590	90	12690
AREA B FPD	Open	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
AREA C FPD	Hastings	11	671	145	15805	148	18056	67	9447
AREA D FPD	Aleman	2	122	127	13843	156	19032	42	5922
AREA E	Maag	8	488	341	37169	9	1098	24	3384
AREA F	Kazand.		0	230	25070	4	488	3	423
AREA H (HANGERS)	ALL		0	251	27359		0		0
AREA U	Lew			17	1853	15	1830	5	705
Total		28	1708	1278	139302	524	63928	319	44979

Inspector Area	Inspector	LEVEL 4 (#)	($) $246 (dlr)	LEVEL 5 (#)	($) $365 (dlr)	LEVEL 6 (#)	($) $611 (dlr)	LEVEL TOTAL	TOTAL($) (DLR)
AREA A FPD	Maurer	19	4674	7	2555	2	1222	**292**	**41150**
AREA B FPD	Open	33	8118	2	730	[illegible]	611	**316**	**$43912**
AREA C FPD	Hastings	21	5166	2	730	4	2444	**398**	**52319**
AREA D FPD	Aleman	14	3444	3	1095	4	2444	**348**	**45902**
AREA E	Maag	15	3690		0		0	**397**	**45829**
AREA F	Kazand.	7	1722	0	0	5	3055	**249**	**30758**
AREA H (HANGERS)	ALL		0		0		0	**251**	**27359**
AREA U	Lew	3	738					**40**	**5126**
Total		112	27552	14	5110	16	9776	**2291**	**$292,355**

Many of these new business inspections generate additional revenue. The loss of one inspector would contribute to lost revenue.

The Fire Prevention Division has been instrumental in reducing fire loss and increasing overall community safety due to our aggressive annual inspection program and inspection follow-ups. Our inspectors also respond to community complaints and provide support to fire operations personnel. The loss of a Fire Prevention Inspector would increase the potential for fires and hazardous materials releases.

Our Fire Inspectors also play a large role in educating our business community and protecting them from fire service maintenance and equipment fraud. Over the last several years our inspectors have assisted the State Fire Marshal's Office with information and expertise regarding business fraud and have also saved city businesses thousands of dollars with Business Fraud Awareness Programs and business education.

The reduction in staffing to our Fire Prevention Division will impact our Hazardous Materials Division as our inspectors also conduct hazardous Materials Business inspections.

<u>Hazardous Materials NPDES – General Services Analyst Consolidation</u>

The Fire Prevention Division is also anticipating a greater role in the cities NPDES (National Pollution and Discharge Elimination System) commercial industrial inspection program. Our existing staffing configuration supported by the addition of an additional position with inspection/coordination duties will provide the support needed to successfully matriculate the functions and duties of the General Services Admin Analyst duties under the auspices of our Fire Prevention and Hazardous Materials Division. The loss of an inspector will diminish these efficiencies and impact our ability to assume this new program.

Our Fire Prevention Inspectors provide the technical knowledge gained from years of experience and training strictly in the field of fire prevention. The inspection program would suffer along with the support provided to fire

operations personnel and our engine company inspection program. The following issues are also identified with the loss of one inspector:

- Inspection fees not collected
- New Business inspections not completed in a timely manner
- Possible loss of NDPES fees
- Unlicensed business would not be identified thus lost business license fees including retail taxes, etc.
- Fire related permit fees lost
- Hazardous materials inspections, fees, permits potential loss including the documentation of critical facilities information

Fire Prevention Officers (FPO's) also follow up on all false fire alarms within their geographic area. The reduction of an FPO will increase the number of responses to false alarms by fire operations personnel.

- A total of 502 false alarms occurred within the last 12 months.
- 222 of these were in the area not currently assigned to a regular FPO for follow up.

Firefighter safety could also be compromised:

- Due to potential of hazards not being identified with the lack of technical knowledge resulting in the loss of one inspector
- FPO's also provide cautionary notes in Public Safety Communications /Dispatch for Fire and Police safety related life safety issues

Also, our Fire Inspectors have been instrumental in identifying unlicensed and new businesses that don't have a business licenses in the city. A reduction of staff will cause a reduction in this ability, resulting in a loss of revenue:

- The Business License Division will not be aware of unlicensed businesses and will not collect license fees, retail tax fees, per employee taxes, etc.
- The Fire Prevention Division cannot collect annual permit fees on unlicensed businesses because we can't charge them if they don't have a business license.
- The Building & Safety Department will not be notified of non-permitted tenant improvements of unlicensed new businesses, and will not be able to make inspections or collect fees.
- The Fire Prevention Division also will not make inspections or collect fees for non-permitted tenant improvements.

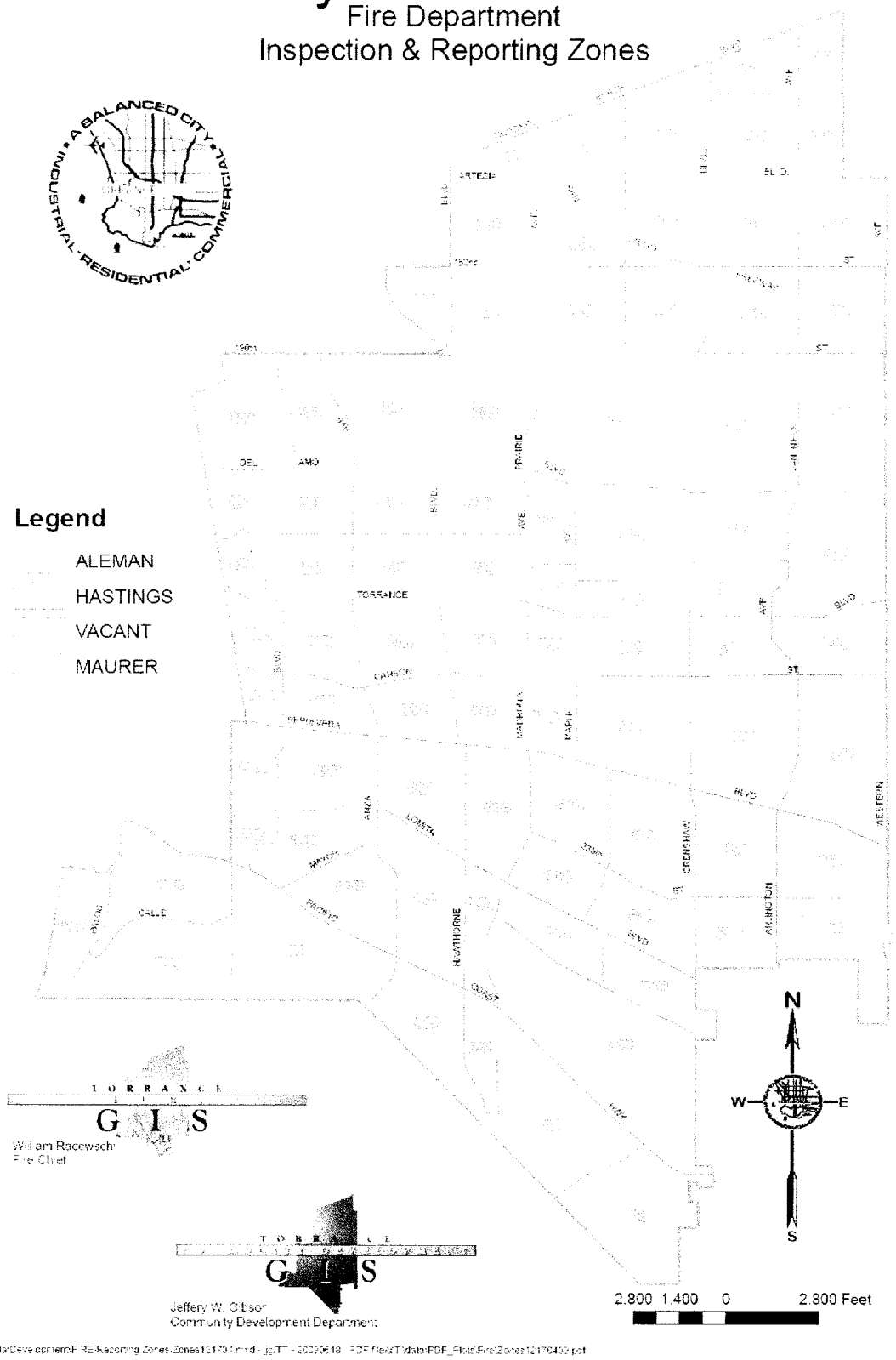
Torrance is one of the safest cities in part due to the efforts of our Fire Prevention Inspections.

The Fire Chief does not support the freezing/deletion of this position as it will play a key role in the upcoming proposed organizational efficiencies proposed by the incorporation of NPDES inspection responsibilities to the Firer Prevention Division.

Chart A: FPO inspection areas

City of Torrance

Fire Department
Inspection & Reporting Zones



Attachment F

CITY OF TORRANCE

POLICE DEPARTMENT

TO: LeRoy J. Jackson
City Manager

DATE: 6/18/2009

FROM: John J. Neu
Chief of Police

SUBJECT: Proposed Reductions

The Police Department continually looks forward and adjusts to better utilize personnel, maximize resources, and contain costs allocated to the Department, as in "Team Policing," which also now addresses the current critical budget issue. The Chief of Police recommends the following reductions, in order of priority with consideration made on operational impact.

Recommendation	Savings
• Vehicle Replacement. The Fleet Services Manager has advised that the Department can extend the service life of its vehicles by one year without adverse effect. (See Attachment A – material available Monday.)	$107,000
• Delete one vacant Police Records Supervisor position, and mitigate the reduction by assigning senior Police Records Technicians to lead the third shift, with a 10% shift-lead premium. (See Attachment B – material available Monday.)	$84,510
• Delete one vacant Services Officer position. (See Attachment C – material available Monday.)	$87,900
• Delete the Emergency Services Division Commander. The City's E-Prep (Emergency Preparedness) Team will transition from an advisory role to a more hands-on working group. This, along with having hired a new Emergency Services Coordinator, will mitigate the elimination of the Emergency Services Division Commander. (See Attachment D – material available Monday.)	$259,100
• Delete one Secretary position through attrition. (See Attachment E – material available Monday.)	$77,500
• Convert one Traffic Sergeant to a civilian Police Supervisor. The Police Supervisor will be a working supervisor position and will assume responsibility for supervising the parking enforcement officers and crossing guards. (See Attachment F – material available Monday.)	$229,400 ($97,865) $131,535
• Delete one Police Officer position from the Community Affairs Division. This position to be upgraded with the reassignment of the Police Sergeant currently assigned as the Patrol Bureau Coordinator. (See Attachment G – material available Monday.)	$184,700
Total savings	**$932,235**

Attachment F1

CITY OF TORRANCE

POLICE DEPARTMENT

TO: LeRoy J. Jackson
City Manager

DATE: 6/15/2009

FROM: John J. Neu
Chief of Police

SUBJECT: Civilianization of Sworn Positions

Introduction

The Police Department is submitting a discussion paper to outline the efficiency of converting one sworn Police Traffic Sergeant to a civilian Police Supervisor.

Recommendation

The Police Department recommends the hiring of a civilian Police Supervisor within the Traffic Division to replace the sworn Police Sergeant for an estimated savings of $128,315.

Background

In the current unstable State economic condition, the City budget will be negatively impacted. Realizing that the Police Department's budget is a large percentage of the City's overall budget, I have given direction to reduce the Police Department's budget without impacting service to the community. In order to significantly do so, an emphasis would have to be on current staffing. Salaries and benefits make up the majority of the Department's overall budget. The most efficient and effective way to reduce salaries is to convert current sworn positions to non-sworn positions that do not require Police Officer powers. The Department's analysis and experience have shown that the civilianization of sworn positions with employees who are educated, trained and experienced for their chosen professions can meet and in some instances exceed service levels. A committee has been developed to examine the Department's staffing to determine which sworn positions can be converted to non-sworn positions and in doing so, save money and provide better service. The committee has identified the Police Sergeant within the Traffic Division as one such position at this time.

Respectfully,

John J. Neu
Chief of Police

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 15, 2009

TO: Eric Tsao, Finance Director

FROM: Robert Beste, Public Works Director
Sheryl Ballew, General Services Director

SUBJECT: PROPOSED AIRPORT BUDGET SCENARIO
PUBLIC WORKS 4% REDUCTION SCENARIO - $261,200

This memorandum will further explain the current proposed changes to the Public Works Department and General Service Department at the Airport and add a 4% savings scenario for Public Works that will meet the goal for the City's 2009-2010 budget.

Scenario 1: Proposed Airport Field Operations Changes

The Airport Field Operations are currently assigned to Public Works. The crew is composed of one supervisor and six airport workers. The crews are responsible for all field maintenance which includes pavement and landscaping for the entire airport complex. The crews are also responsible for the Operations office located in the General Aviation Center and for after hours facilities. Coverage is from 5:00 A.M. to 10 P.M. seven days per week.

The following time sheet is an example of how airport workers are currently scheduled for the first half of July.

ZAMPERINI FIELD-TORRANCE MUNICIPAL AIRPORT
OPERATIONS WORK SCHEDULE FOR JULY 2009

Day	W	TH	F	SA	SU	M	TU	W	TH	F	SA	SU	M	TU	W	TH
Date	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Morning Duty 9 hours	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Maintenance 9hours	X				X	X	X	X				X	X	X		
	X	X		X				X							X	
	X		X					X	X						X	
	X							X							X	X
Maintenance 8 hours		X					X		X					X		X
		X												X		X
Swing Shift Duty 9 hours	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

The top and bottom rows of the time sheet represent the shifts scheduled for the "Duty Officer". Under the current proposal, these 32 shifts represent the Full Time Equivalents (FTE) that will report to General Services and will be covered by 3.2 FTE. There are no changes proposed to the hours covered by the Duty Officer. The 3.2 FTE allows for time off due to vacations and sick leave.

In general, the Duty Officer is responsible for airfield aeronautical operations, aircraft assistance, transient aircraft billing, airport perimeter and runway safety checks, and FAA requests. This position will perform the same duties as they are currently assigned but will report to the recently hired Business Manager in General Services. Airport Workers are not trained as first responders and, as the schedule shows, are often assigned to work alone.

The Business Manager position at the Airport has been in place since 2000. The Business Manager is currently responsible for managing the Airport administrative staff, hangar rental and repair, facility capital projects, tie down rentals, and policy enforcement. With the acquisition of the airport operation function, the position will now be responsible for oversight of the Duty Officers and the associated airfield responsibilities. Due to the scope of supervision and duties, it is recommended that the Business Manager position be upgraded to a Senior Business Manager to be consistent within the City.

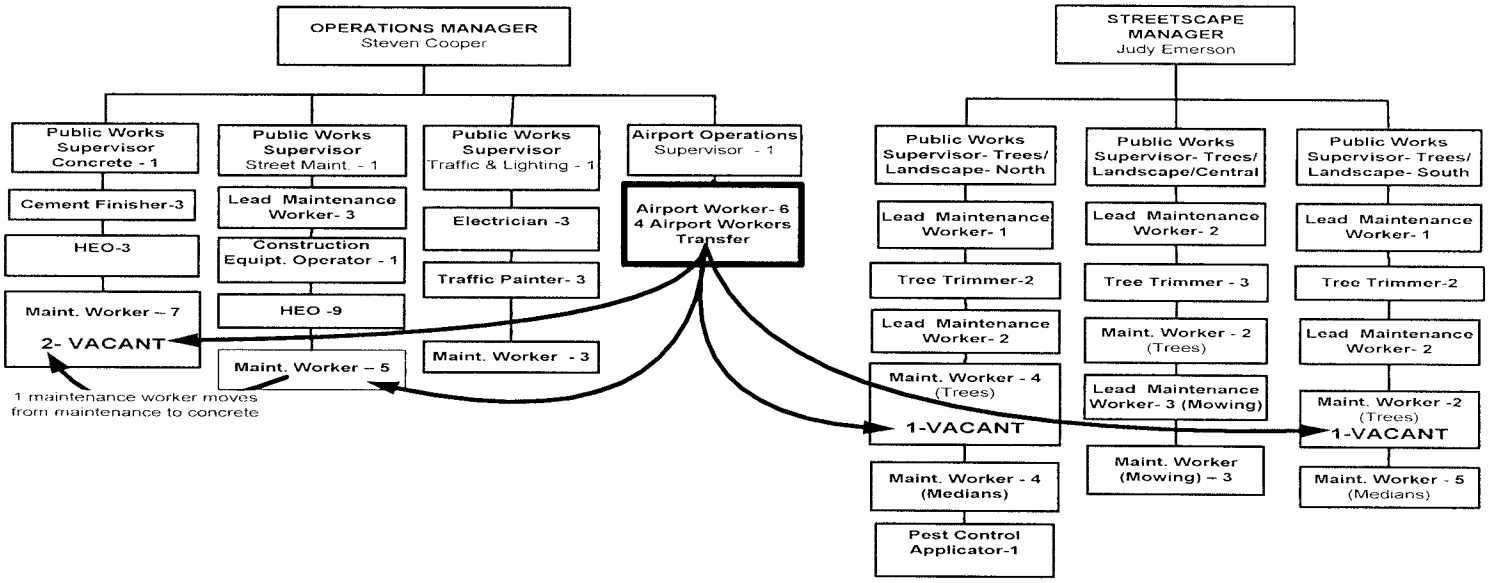
Public Works proposes to reassign the 30 shifts shown in the middle of the schedule to perform maintenance duties at the airport and in the community as previously described. A total of four airport workers will be transferred in this scenario; two to Streetscape and two to Street Operations. The proposed scenario improves the efficiency of the operation to provide additional coverage in the Streetscape and the Street Operations divisions but does not eliminate any vacant positions.

It should be noted that the majority of the scheduled maintenance is performed on two days each week. Non-airport workers from Public Works are used regularly to provide services that require special expertise. For instance, Street Operations will send crews over to crack seal runways in preparation for slurry sealing. The field crews are escorted onto the airport by the Duty Officer and perform the work safely. This practice will continue under the proposed realignment. The reassignment of personnel is not expected to impact the level of maintenance at the airport under either scenario due to the expected work efficiency improvements.

Scenario 2: Public Works 4% Reduction - $261,000

Public Works currently has two Maintenance Workers vacancies and anticipates an additional two Maintenance Worker vacancies by the end of the year. Public Works proposes to eliminate the four vacancies and fill them with airport workers to minimize the lost FTE in the field.

The airport workers will be assigned to Streetscape and Street Operations as described in the previous scenario and shown in the following organizational chart.



Acceptance of this transfer will result in a reduction in time available for landscape and street maintenance in the public right-of-way since the duties of the positions will be shared by the airport and the public right-of-way. However, this scenario reduces the impact to the City by adding two FTE back to the field operations using the shared approach. Staff anticipates that the transfers will be completed by the end of the next fiscal year.

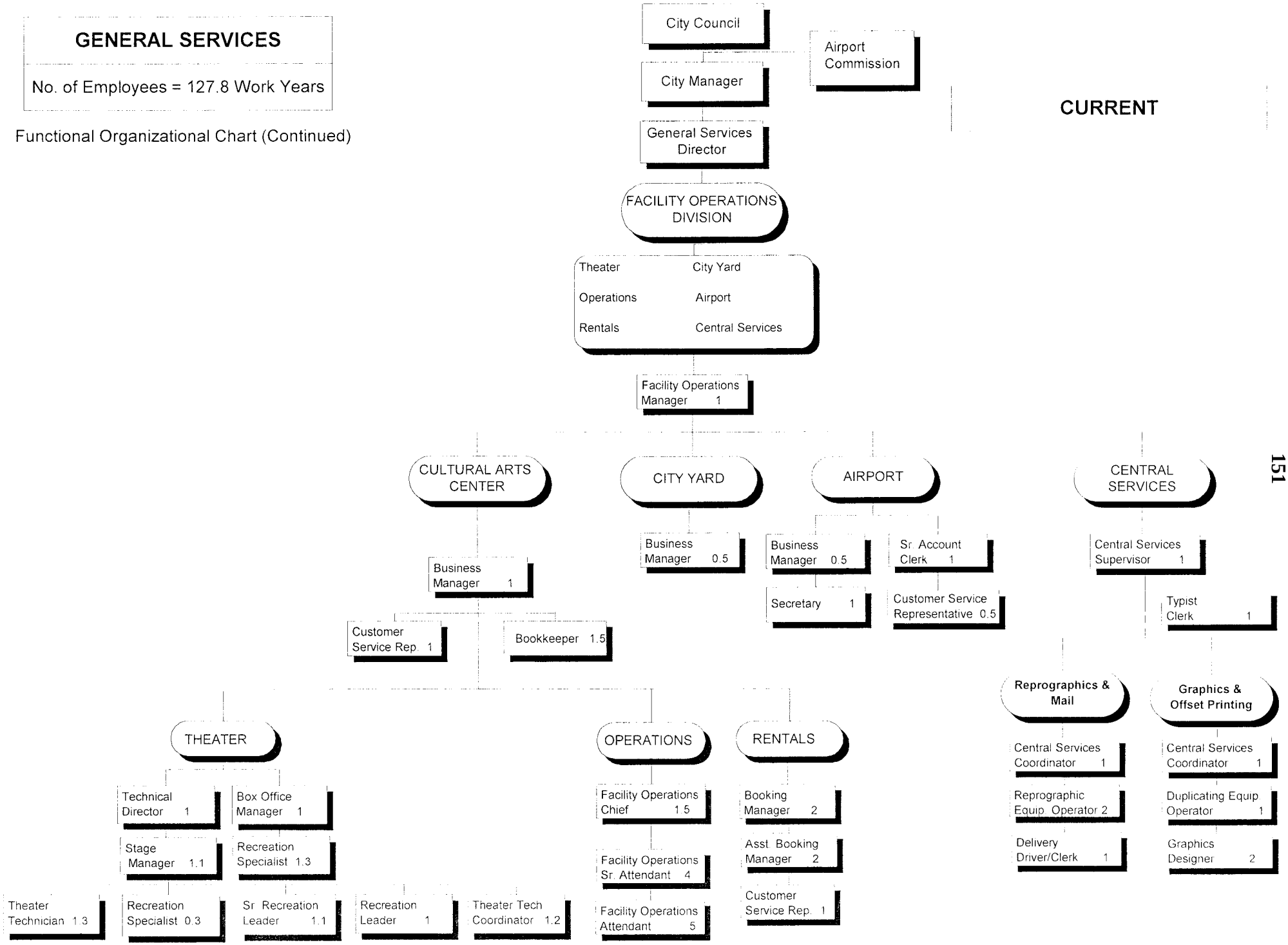
AIRPORT OPERATIONS COMPARISON

Airport	Departure/ Landings	Operations Staff	Hours	Duties	Based Aircraft	Average Annual Flight Operations
Chino	Departures and Landings 24hrs/day	7 Full Time Maint. Workers	6:30am-5pm M-F 7:30am-5pm Sat, Sun 3-6 on duty at a given time on weekdays. 1 staff only on weekends	Field Maintenance x Aircraft Assistance x Perimeter Checks x Hangar Door Repair x Electrical x Plumbing x Carpentry x Welding x Striping x Crack Sealing x	1000	165,000
Torrance	*Departures* 7am-10pm M-F 8am-10pm Weekends and Holidays *Landings* 24 hrs/day	1 Airport Ops Supervisor 6 Airport Workers	5am-10pm 7 days/week 1-5 staff on duty at a given time on weekdays,1-2 staff on duty at a given time on weekends.	Field Maintenance x Aircraft Assistance x Perimeter Checks x Hangar Door Repair Electrical Plumbing Carpentry Welding Striping Crack Sealing	500	150,000
Cable/Upland	Departures and Landings 24hrs/day	2 Airfield Mainence Workers	8am-5pm Mon-Fri No staff on weekends 1-2 staff on duty at a given time	Field Maintenance x Aircraft Assistance x Perimeter Checks x Hangar Door Repair x Electrical x Plumbing x Carpentry x Welding x Striping x Crack Sealing x	120	110,000
Fullerton	*Departures* 7am-10pm M-F 8am-10pm Weekends and Holidays *Landings* 24 hrs/day	1 Airport Ops Supervisor 2 Airport Service Workers 1 Part Time Service Worker	5am-9:30pm 7 days/week 1-2 staff on duty at a given time	Field Maintenance x Aircraft Assistance x Perimeter Checks x Hangar Door Repair x Electrical x Plumbing x Carpentry x Welding x Striping x Crack Sealing x	300	100,000
Hawthorne	*Departures* 8am-10pm M-F 10am-10pm Weekends *Landings* 24hrs/day	1 Full Time Maint Worker 2 Part Time Maint Workers	7:30am-5:30pm 9/80 schedule M-F No staff on weekends 1-2 staff on duty at a given time on weekdays	Field Maintenance x Aircraft Assistance x Perimeter Checks x Hangar Door Repair Electrical Plumbing Carpentry Welding Striping Crack Sealing	130	100,000
Corona	Departures and Landings 24hrs/day	1 Airport Manager 0 Operations staff	Airport Mgr 7am-4pm Tues-Sat	Airport Mgr performs minor field maint Majority of field maint through outside vendors.	500	80,000

GENERAL SERVICES

No. of Employees = 127.8 Work Years

Functional Organizational Chart (Continued)

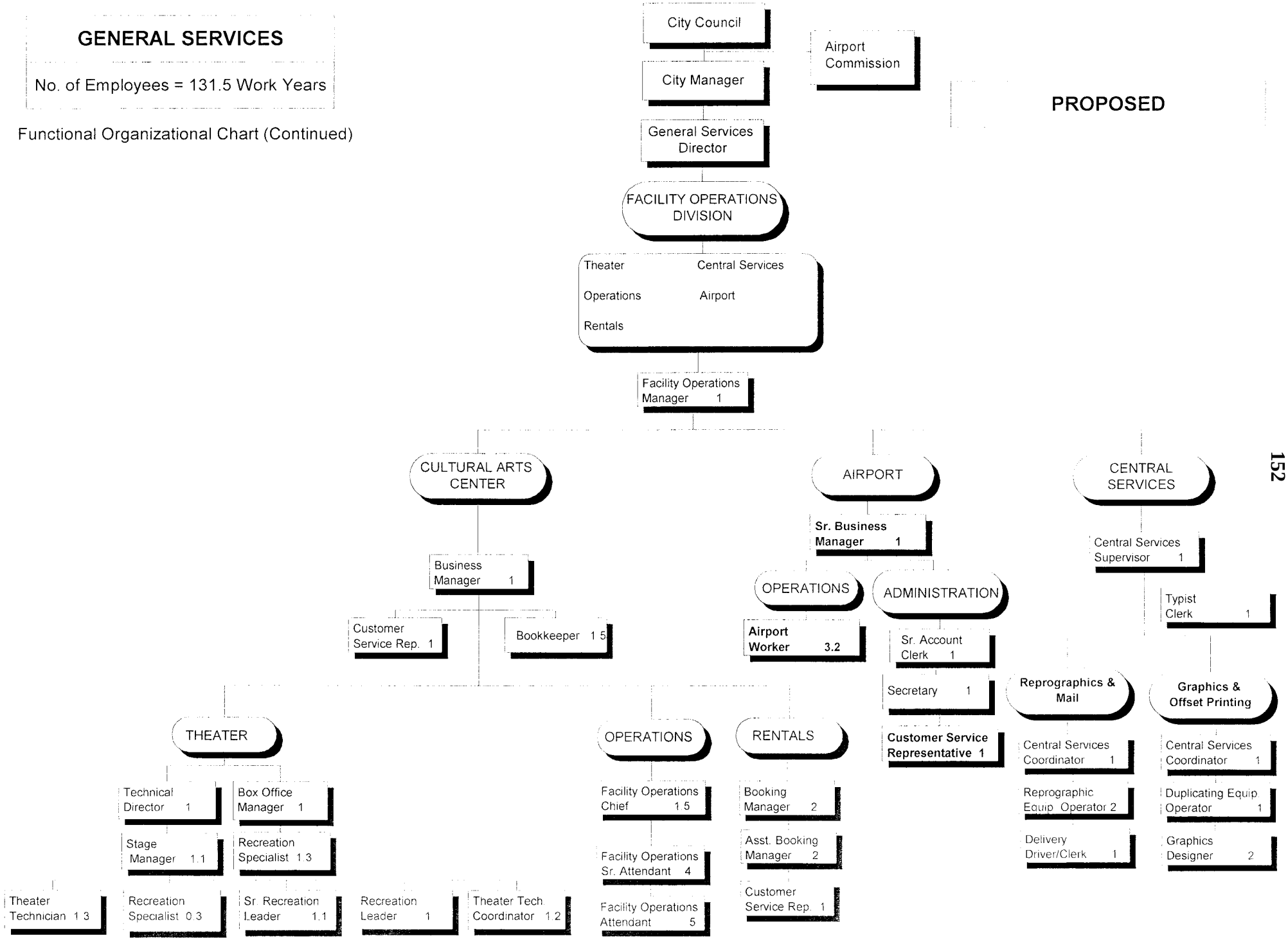


GENERAL SERVICES

No. of Employees = 131.5 Work Years

Functional Organizational Chart (Continued)

PROPOSED



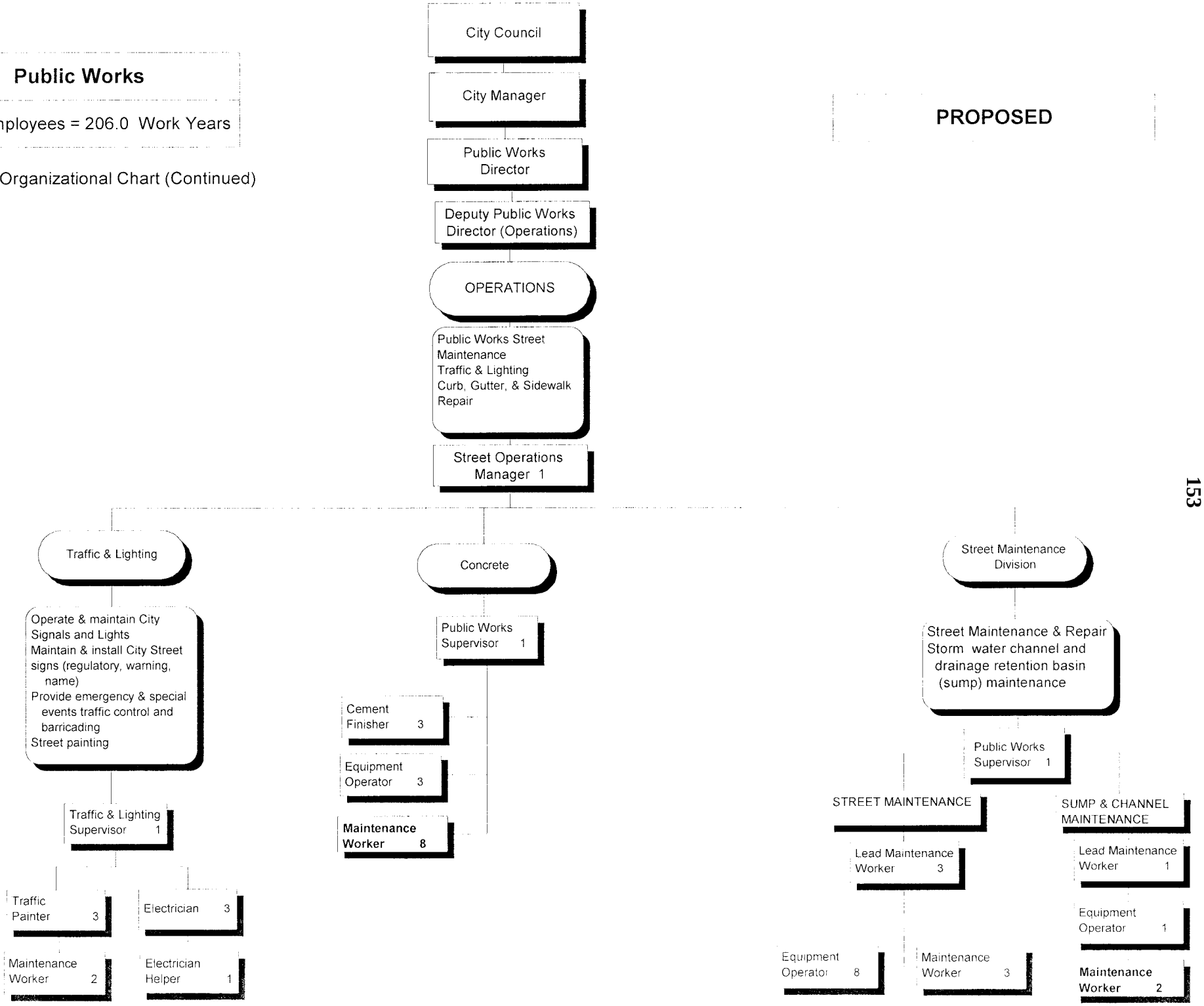
Note - Airport Operations Supervisor position to be deleted through attrition.

Public Works

No. of Employees = 206.0 Work Years

Functional Organizational Chart (Continued)

PROPOSED

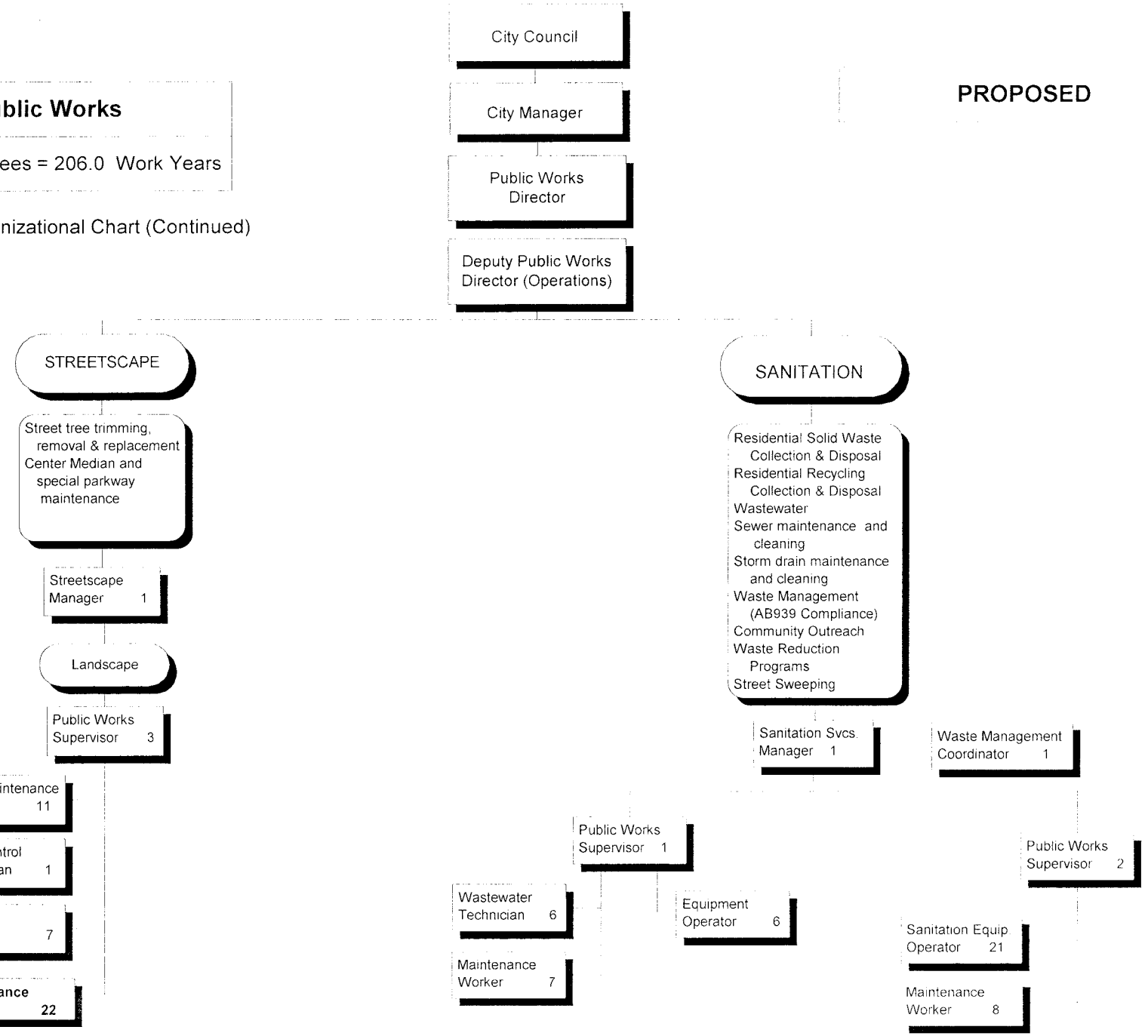


Public Works

No. of Employees = 206.0 Work Years

Functional Organizational Chart (Continued)

PROPOSED

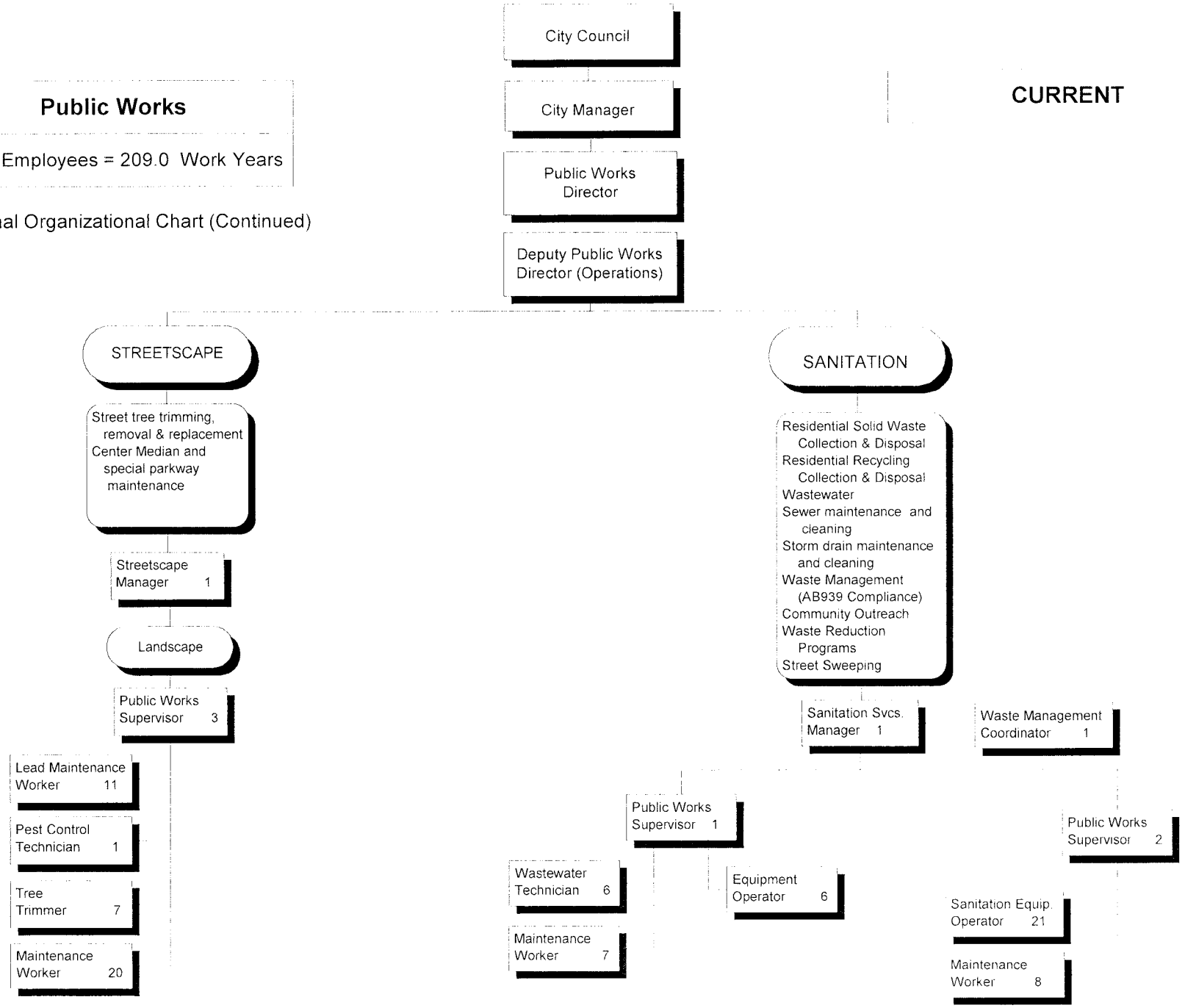


Public Works

No. of Employees = 209.0 Work Years

Functional Organizational Chart (Continued)

CURRENT

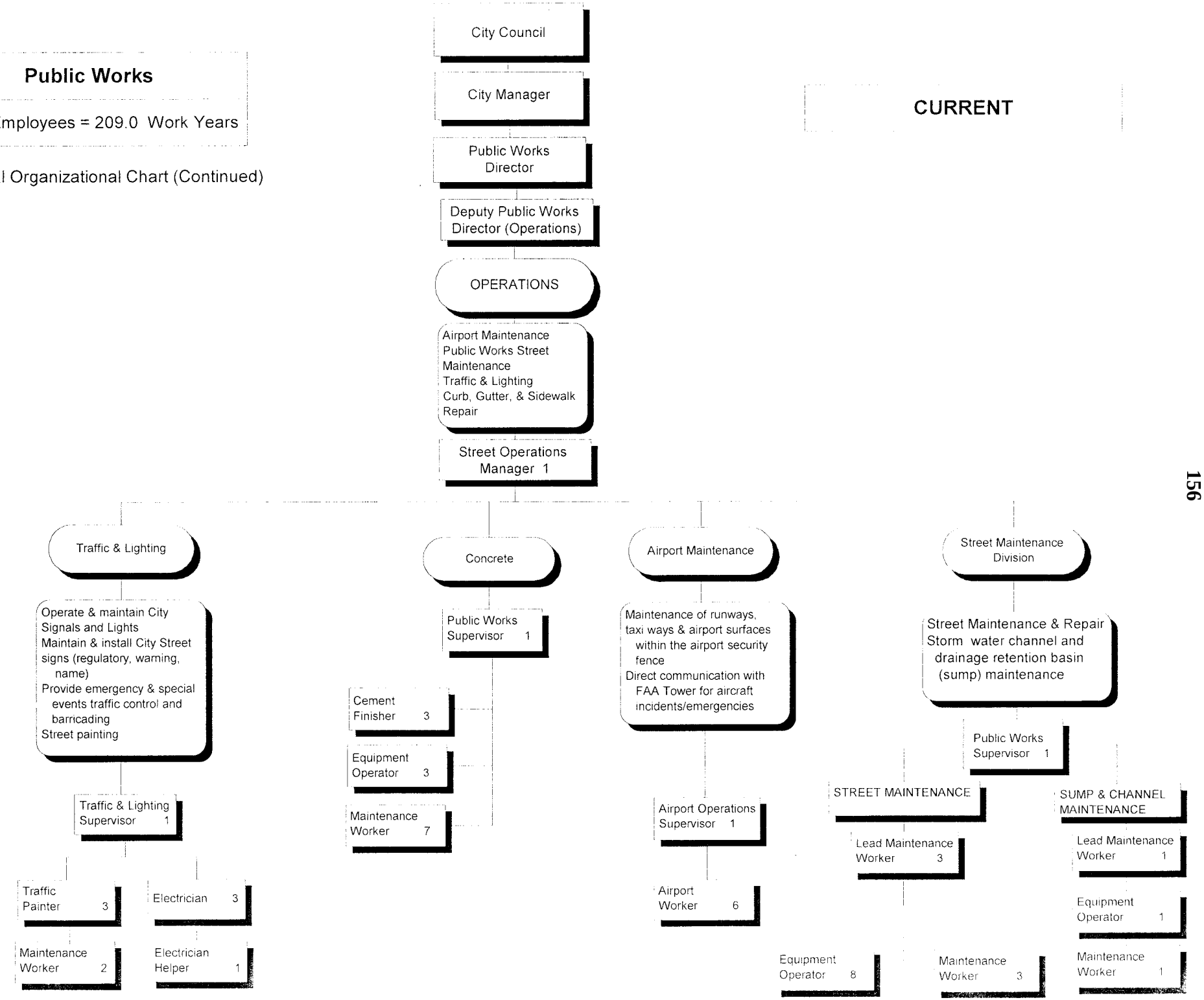


Public Works

No. of Employees = 209.0 Work Years

Functional Organizational Chart (Continued)

CURRENT



Attachment G1

TORRANCE FIRE DEPARTMENT
INTER-OFFICE COMMUNICATIONS
OFFICE OF THE FIRE CHIEF

Date: June 18, 2009

To: LeRoy Jackson, City Manager

From: William Racowschi, Fire Chief

Subject: Response to Airport Emergency incidents

Part 1: Background

Standard Operating Guidelines (SOG's) were developed for the Airport Operations personnel in 1994 by Fire. These were implemented in response to concerns about the Operations personnel's role during an airport incident. The goal of the SOG's is to define the Airport personnel's role in an emergency situation and provide clear instructions that would detail the depth of that role.

The ultimate goal of the SOGs was to make it clear to Airport Operations personnel that their personal safety was utmost, that their role was to observe and report to incoming Fire units, that they were to attempt to isolate the scene to prevent needless people interfering with emergency operations, and lastly to report to the Incident Commander and be guided by the directions issued by the officer in charge of the emergency.

The main issue was the degree of involvement in emergency operations by personnel neither trained nor equipped to perform emergency response duties. With that driving SOG design, procedures were developed and implemented which clearly defined the role of Airport Operations personnel staffing Unit 102 during an airport incident.

Initially, personnel were issued jump suits, helmets, gloves and goggles to help them perform duties to support the efforts of the emergency responders. Unit 102 was originally fitted with a combination of fire extinguishers containing Carbon Dioxide (CO2), water/foam mixture, and dry chemical agent that could be used to either cover a minor fuel spill or to extinguish small, office trash-can sized, fires, should the workers discover that type of an incident during their duty shifts.

The fact Airport Operations Personnel could extinguish a small fire using 2.5 gallon fire extinguishers does not relieve them from notifying Fire to respond to the Airport complex. It should be noted that Fire teaches the same fire extinguisher courses to the community through their Public Education Officer. The point being that the fire

extinguishment training given to the Airport Operations personnel is no different from any other extinguisher training done in the community at large.

The other issue that needs to be defined is the "emergency vs. convenience" factor involved with the Airport Operations personnel duties. That fact is mentioned but the Fire Chief can only define what an emergency entails and cannot address at what point emergency becomes convenience.

One main concern for Fire is the perception that Airport Operations personnel are viewed as emergency responders- they are not trained nor equipped to perform rescue and firefighting duties. We would qualify pest removal from hangars or towing aircraft as customer service but not emergency duty.

Fire's emergency response times are 5 minutes or less anywhere in the city. We take great pride in that fact. That includes airport response.

Part 2: Enhanced Airport Incident Response Scenario

Fire would like to provide the following scenario as one option to help address the Airport safety concerns:
This proposal is to assign the Air and Light unit to station 2; outfit the Air and Light vehicle with a self contained Compressed Air Foam System; and the Air and Light vehicle would become part of the airport response along with the Engine.

The foam system mounted on the Air and Light unit can be used to cover fuel in case of leaks during an incident or to extinguish a fire caused by the leaking fuel, and, working together with the assigned Engine crew and paramedics in case of need, would provide an enhanced airport response.

Moving the Air and Light unit to Station 2 will necessitate moving the reserve fire engine stored there to Fire Station 6.

Funding for the upgrade of services to the airport and its users could be tied to a mechanism attached to the airport hangar rents and/or inspections.

These avenues can be explored to help pay for the on-going vehicle maintenance costs, foam system, training, materials, and supplies provided by Fire as part of this service enhancement to the Airport.

The Air and Light unit will continue to be a part of the other emergency response plans used by Fire.

Attachment A: Airport Operations Standard Operating Guidelines (SOGs)

I. The Operational Guidelines in this document are for the Airport Operations (civilian) personnel staffing Unit 102 on Torrance Airport property. They form the basis of the training program administered annually by Fire Station 2 personnel to the personnel assigned to Unit 102.

II. Possibly the first responders on an airport incident, Unit 102's personnel must be made aware of the dangers involved. The focus of the recurring training sessions will be:

   A. *Safety* and not becoming part of the problem for responding TFD units,

   B. Wearing of their assigned *protective clothing*,

   C. *Proper approach* to an emergency scene (uphill/upwind/etc.),

   D. Awareness of the *situations* they may encounter and become involved in,

   E. *Communicating via portable radio* to incoming TFD units, and

   F. Stress that Unit 102 and its assigned personnel report to and follow directions issued by TFD Incident Commanders on all incidents.

III. Unit 102's personnel response safety gear is a red jumpsuit with "Airport Operations" on the back, a red helmet with goggles, and gloves. Their supervisors will have the same uniform with a white helmet.

IV. It is the responsibility of all Torrance Fire Department emergency response personnel to be familiar with these SOG's. Personnel assigned to Fire Station 2 must be particularly familiar with the procedures outlined in this document because they will provide the annual refresher training for the airport operations personnel.

V. ELEMENTS OF A SIZE-UP REPORT:

WHAT DO I SEE?

⇒ A. Unit on scene (Identify yourself).

⇒ B. Location of Incident (Announce it on Radio).

⇒ C. Type of Incident (Fire, Spill, Collision, etc.).

⇒ D. What is Involved in Incident (Single Engine., Twin Engine., etc.).

⇒ E. Injuries/Victims (Injured/Trapped, Burns, etc.).

WHAT AM I GOING TO DO?

⇒ A. Using Extinguisher.

⇒ B Providing First Aid.

⇒ C. Crowd Control.

⇒ D. Using Rice Hull on Spilled Fuel.

⇒ E. Isolating Scene.

WHAT IS THE BEST APPROACH FOR TFD UNITS?

⇒ Only if Something Affects Routine Approach.

VI. Extinguisher Use

DECIDE ON OWN SAFETY

Ask yourself:

⇒ a. Is it safe for me to consider using this extinguisher?
⇒ b. Can I help in resolving this incident?
⇒ c. Can I become a victim of this incident?
⇒ d. Before I take any action, do I have enough capability with this extinguisher to make a difference in the outcome of this incident?
⇒ e. Am I wearing my protective clothes/helmet/goggles/gloves?

SELECT CORRECT EXTINGUISHER

⇒ a. Dry Chemical.
⇒ b. CO2.
⇒ c. Foam.

APPROACH

⇒ a. Upwind/Uphill.
⇒ b. Clear of any moving parts (Propellers/Rotors).

ON SCENE

⇒ a. Wind at your back.
⇒ b. Use technique shown in training sessions (PASS).
⇒ c. If fire goes out, apply agent as you back away to safety.
⇒ d. If fire does not go out, back away to safety, isolate scene, assist fire department units as directed by Company Officer.

5. POST-INCIDENT

⇒ a. Inventory equipment and materials used.
⇒ b. Coordinate replacement with TFD Company Officer.
⇒ c. Post Incident Analysis with TFD Company.

VII. Scene Isolation

ELEMENTS OF SCENE ISOLATION:

APPROACH

⇒ a. Don Safety Gear.
⇒ b. Uphill/Upwind (Keep out of products/visibility).
⇒ c. Vehicle positioning (Use it to assist in isolating scene).

ON SCENE

⇒ a. Assess event.
⇒ b. Communicate Size-up.
⇒ c. Perform necessary actions:
Control bystanders
Establish isolation zone
Set-up isolation boundaries/perimeter
Use cones and/or fireline tape

⇒ d. Standby for arrival of TFD units.
⇒ e. Assist as directed by TFD Company Officer.

POST-INCIDENT

⇒ a. Inventory materials used from Airport vehicle
⇒ b. Coordinate replacement of materials used with TFD Company Officer.
⇒ c Post Incident Analysis with TFD Company

VIII. First Aid

APPROACH

⇒ a. Don Safety Gear
⇒ b. Determine safety of approach to scene.
⇒ c. Proper vehicle positioning.

ON SCENE

⇒ a. Assess event
⇒ b. Communicate Size-up
⇒ c. Perform necessary actions:
Check condition of patient(s)
Assess need for extrication
Perform basic first aid on patient(s)
⇒ d. On their arrival, assist TFD units as directed by Company Officer or Paramedic.

POST INCIDENT

⇒ a. Conduct Inventory of Materials Used
⇒ b. Coordinate replacement with TFD Company Officer
⇒ c. Post Incident Analysis with TFD Company.

IX. *Crowd Control*

APPROACH

⇒ a. Don Safety Gear
⇒ b. Determine safety of approach to scene.
⇒ c. Proper vehicle positioning.
⇒ d. May need to isolate scene prior to taking control of bystanders.

ON SCENE

⇒ a. Assess event
⇒ b. Communicate Size-up
⇒ c. Perform necessary actions:
Think Safety of Bystanders
Think Scene Isolation (As in "Do I need to do it First?")
Appoint Crowd Control Assistants (Provide them with Specific Directions)
Make Sure Scene is Accessible to Incoming TFD Units

⇒ d. On their arrival, assist TFD units as directed by Company Officer or Paramedic.

POST INCIDENT

⇒ a. Conduct Inventory of Materials Used
⇒ b. Coordinate replacement with TFD Company Officer
⇒ c. Post Incident Analysis with TFD Company.

X. *Fuel Spill Control Using Rice Hull*

APPROACH

⇒ a. Don Safety Gear.
⇒ b. Determine safety of approach to scene.
⇒ c. Proper vehicle positioning.
⇒ d. May need to isolate scene prior to initiating actions.

ON SCENE

⇒ a. Assess event.
⇒ b. Communicate Size-up.
⇒ c. Perform necessary actions:

Think Safety of Bystanders
Think Scene Isolation/Crowd control
Do Not Walk In Product
Apply Rice Hull (Depends on Spill- Is It Moving? Static?)
Make Sure Scene is Accessible to Incoming TFD Units

⇒ d. On their arrival, assist TFD units as directed by Company Officer.

POST INCIDENT

⇒ a. Conduct Inventory of Materials Used.
⇒ b. Coordinate replacement with TFD Company Officer.
⇒ c. Post Incident Analysis with TFD Company.

Attachment H

Meadow Park Parking

Landscape Pricing Worksheet: 02/01/09 - 01/31/10

prepared 10.27.08

Month	1. Landscape Maintenance and tree pruning (except Black pine); 2. Crew and Supervision labor [illegible] per week	Irrigation Maintenance; Check and Adjust System [illegible] per week	[illegible] to Police Property and Remove Litter & debris	Maintenance Materials; Fertilizer, Landscape Pests [illegible] per month	Tree Pruning
November-08	$950.00	$75.00	$119.00	$89.00	$993 (14) Tristania
December-08	$950.00	$75.00	$119.00	$89.00	$123 (2) Liquidamber
January-09	$950.00	$75.00	$119.00	$89.00	
February-09	$950.00	$75.00	$119.00	$89.00	
March-09	$950.00	$75.00	$119.00	$89.00	
April-09	$950.00	$75.00	$119.00	$89.00	
May-09	$950.00	$75.00	$119.00	$89.00	
June-09	$950.00	$75.00	$119.00	$89.00	$1,430 (55) Black Pine
July-09	$950.00	$75.00	$119.00	$89.00	
August-09	$950.00	$75.00	$119.00	$89.00	
September-09	$950.00	$75.00	$119.00	$89.00	
October-09	$950.00	$75.00	$119.00	$89.00	
Itemized Totals	**$11,400.00**	**$900.00**	**$1,428.00**	**$1,068.00**	**$2,546.00**
Combined Monthly Cost	**$1,445**				
Annual Cost	**$17,342**				

LANDSCAPE MAINTENANCE: Is inclusive of all labor and Supervision required for the property.

IRRIGATION MAINTENANCE: Is inclusive of the labor required to check the system and make minor adjustments.

LANDSCAPE MATERIALS This includes fertilizers, landscape pest controls, and snail bait.

TREE MANAGEMENT PROGRAM:

Tsao, Eric

Attachment I

From: Ballew, Sheryl
Sent: Thursday, June 11, 2009 2:48 PM
To: Tsao, Eric
Cc: Megerdichian, Shant
Subject: FW: Update - General Aviation Center Custodial Services
Attachments: AR-M450_20090611_000313.pdf

Eric,

The outside custodial service spends an average of **1 hour per day 7 days a week** at the Airport.

Sheryl

From: Megerdichian, Shant
Sent: Thursday, June 11, 2009 11:12 AM
To: Ballew, Sheryl
Subject: General Aviation Center Custodial Services

Sheryl,
According to my records, the General Aviation Center has used outside vendors for custodial since its construction in 1992. City custodians only service the "east t" restroom facility, located within the City hangar area on the east end of the airfield.

Currently, we use a company called Effeciency Plus to perform custodial duties at the GAC.

Cost: $10,740 Annually. Efficiency Plus services the GAC 7days/week. Attached is their list of duties.

Let me know if you have further questions.

Thank you,

1/24/08 Jan 2008

"Efficient Plus"
Business Services

Torrance Airport
Statement of Work

Maintenance Service 1,2,3 and 7 Days per week.

Operation Areas:

Clean and sanitize Men & Ladies RR's	7 x wk.
Empty all trash containers	7 x wk.
Sweep and wet mop RR floors, using disinfectant and deodorant	7 x wk.
Clean 2 sinks and 2 counters areas in Meeting Room	2 x wk. Tues/Thurs
Floor vacuumed in Meeting Room, Pilots Lounge, Rotunda and Flight Planning Area	2 x wk. Mon/Fri

Administration Areas:

Clean and sanitize Men & Ladies RR's	3 x wk. M/W/F
Clean and sanitize shower.	1 x wk. Thurs
Clean sink, stovetop and counter in the kitchen	1 x wk. M/T/W/Th/F
Wipe down tables and chairs.	1 x wk. M/T/W/Th/F
Sweep and wet mop kitchen and hallway floors	1 x wk. M/T/W/Th/F
Wash hallway and kitchen floors	1 x mo.
Dust and clean desktops, office furniture and counters with treated dust cloths while not disturbing office materials left on the desks (If and when available)	1 x wk.

Also, the following are the approximate time that the janitor arrives at your facility daily.

Monday -	10:00 a.m.
Tuesday	9:00
Wednesday	9:00
Thursday	10:00
Friday	10:00
Saturday	11:00
Sunday	12:00 noon

Attachment J

Torrance Airport / 3315 Airport Drive Red Baron #3 / Torrance, CA 90505
Tel: 310.326.9544 / Fax: 310.325.9556

June 13, 2009

OFFICE OF THE
MAYOR & COUNCIL
2009 JUN 17 AM 8:23

The Honorable Frank Scott
Mayor, City of Torrance
3031 Torrance Blvd.
Torrance, CA 90503

Dear Mayor Scotto,

The Western Museum of Flight would like to add our recommendations to those already offered by other interested parties, regarding the proposed personnel changes at Zamperini Field.

As our number of visitors has grown, we have heard an increasing number of compliments on the efficiency and attractiveness of the airport. The staff have been courteous and available, and in their capacity as direct servants of the public, constitute a sincere and effective diplomatic corps for many visitors whose initial impressions of our city are formed by their experiences at the airport. Also, with the increase in special events, the convenient but securely controlled access to the airport provided by the staff is increasingly important. Their professionalism not only impresses the visiting public, but also ensures optimum balance between access and security. This fact also applies to some of our most prominent and crowd-pleasing displays, i.e., the aircraft that are parked adjacent to the museum. Most of these aircraft are on permanent loan to the museum, but are owned by the federal government. Part of their willingness to keep these aircraft available in our community is based on our ability to ensure the federal agencies that they are well protected. With the current airport staff, this has never been a concern, but, of course, diminished staffing would also diminish the general state of security, which, in turn, lessens the degree of security for these federal assets.

Naturally, we fully understand the necessity of keeping the city's books in balance, and would not wish to encourage any actions that would jeopardize the continued success of responsible governing. In that light, though, we hope that the information contained herein may be of some use in the work of city leadership, while determining the optimum application of available resources.

Warm regards,

Cynthia Macha, Director
Western Museum of Flight