

Transition plan for the Season's Newsletter & Guide
Prepared by Gesuina Paras, Community Relations Specialist

In this digital age, making use of electronic tools presents a quicker way to provide information and to realize potential savings for the City of Torrance (City). City staff recognize the opportunities presented by technology to become more effective in distributing information and achieve savings.

With this in mind, City staff have been in the process of developing a strategy to transition one of our main printed tools – *Torrance Seasons* – into a digital publication. The City of Torrance, however, has a diverse community that includes those who are internet savvy and those who still rely on and enjoy receiving printed forms of communication. Since *Torrance Seasons* has been delivered to residents since 1977, this form of communication from the City is entrenched with some residents. So, it will take extensive notification and time for community members to adapt to any changes to our distribution method. Should changes occur too soon, staff is concerned that the City might see a potential drop in class registration, which is another revenue source.

As part of the process, staff has been gathering information from other cities that have recently made this transition. Their strategy also included notifying residents through existing electronic avenues (email, subscription service) and some printed tools (postcard, flyers etc.). Despite this, cities such as Anaheim, Garden Grove and Huntington Beach, reported a 30% to 40% drop in class registration upon phasing out the printed version in a short timeframe. Such examples encourage City staff to develop a better strategy, which includes soliciting community input, through a survey, on developing alternative ways of distribution and an adequate time frame to reduce our reliance on the printed format while increasing our use of electronic tools. Ultimately, a balanced approach – using some print materials and electronic tools – will achieve effective communication and achieve savings.

Cognizant of our present budget constraints, staff developed a tentative timeline that presents an outline of the strategy being developed. This includes implementing changes to the existing size of the publication to realize some savings immediately. At the same time, the timeline allows time for proper notification and changes as we evaluate the best way to achieve savings by transitioning to digital format while mitigating adverse impact on class registration.

TORRANCE SEASONS – Transition Timeline

Fiscal Year	Season	Edition	Phase I	Phase II	Phase III
2010 /2011	Fall	August September October	Full Publication; survey readership how they want to receive Seasons; promote online formats; gather accurate distribution information		
		November December January	Reduce page count by 8 pages; full distribution; survey readership on how they want to receive Seasons; promote online formats; determine more accurate distribution/mailling list		
	Spring	February March April	Reduce page count by 8 pages; full, refined distribution based on more accurate distribution/mailling list	Based on survey results, promote prudent and effective options for obtaining publication - requested mailing, public counter, eNotify, online	
2011 /2012	Fall	May June July	Reduce page count by additional 4 pages; refined distribution based on more accurate mailing list	Based on survey results, promote prudent and effective options for obtaining publication (equested mailing, public counters, eNotify, online); promotion may include sending out postcard, media, eNotify services and individual departmental contacts/lists; assess effectiveness, cost and impacts of changes and promotion of electronic means	
		August September October	Reduce page count by another 4 pages; refined distribution based on more accurate mailing list	Based on survey results, promote prudent and effective options for obtaining publication (equested mailing, public counters, eNotify, online); promotion may include sending out postcard, media, eNotify services and individual departmental contacts/lists	
	Winter	November December January		Reduce publication (number based on survey); postcard to homes promoting electronic format, distribution to public counters, libraries	

Fiscal Year		Season	Edition	Phase I	Phase II	Phase III
		Spring	February March April		Continued reduction of publication (number based on survey); postcard to homes promoting electronic format, distribution to public counters, libraries	
		Summer	May June July		Continued reduction of publication (number based on survey); postcard to homes promoting electronic format, distribution to public counters, libraries; reassess effectiveness/impacts and need for more limited distribution	
2012/ 2013		Fall	August September October			Limited production of printed format along with more enhanced online form



FIESTA

PARADE FLOATS

June 2, 2010

To: John Jones, City of Torrance
 From: Tim Estes, Fiesta Parade Floats
 Re: 2012 Rose Parade

To follow up on our conversation, here is the information you have requested.

First, with respect to a tentative float budget for the 2012 Rose Parade, Fiesta has had the honor to create a float for the City of Torrance each year since the January 1, 1997 Rose Parade. Over those past 14 years, the City of Torrance float has won a prize for 11 of those years. This represents one of the highest prize-winning rates for all the floats in the Rose Parade for this time frame, where the average float budget has been much higher. Fiesta has always strived to create a great float for each and every float it does, regardless of what each float budget is. Fiesta's relationship with the City of Torrance is not taken lightly. It has been one of the best float sponsors to work with, and currently, the City of Torrance is Fiesta's longest active float sponsor. Fiesta has held the float cost at the same amount for three years despite Fiesta's own cost increases it has incurred. I have made that decision not based on business, but on its friendship with the City of Torrance. Our relationship is long and mutual.

Looking forward to 2012, I understand the economic state that we are all in and at the same time, desire to see that the City of Torrance continue to have a presence in the annual Rose Parade. Of the professional built floats for the 2010 Rose Parade, there were only seven city floats in the parade, including the City of Torrance. The Rose Parade has a limited number of floats in the parade due to the television time set aside for the parade, so being in the parade is being a part of a very select group overall, and is a more exclusive group for the seven professional built city floats. Any city in the United States or the world can be in the parade and the City of Torrance is in this exclusive group.

With any float, regardless to the budget, Fiesta has certain fixed costs. This includes, in part, rent, utilities, insurance, administrative costs, design costs, float chassis, etc. That being stated, I certainly can work with the City of Torrance to create a quality, prize potential float, and at the same time, work with the city to insure that they are able to remain in the parade and not lose its position or being in the parade. The bottom line is yes, I can scale back on the float. Currently the float is in the minimum sized floats that are in the parade. I am available to further discuss how we can work together. Again, I want to work with the City of Torrance in this endeavor and help Torrance to continue their participation in the Rose Parade that represents the entire city to the world.

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CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: May 14, 2010

TO: Aram Chaparyan, Assistant to the City Manager

FROM: John Jones, Community Services Director

SUBJECT: Recommended Fee Increases for the Parks and Recreation Enterprise Fund Programs and Classes

In February 2010, the Community Services Department entered into an agreement with Willdan Financial Services for the completion of a Comprehensive Market Rate Study on the programs and classes offered in the Cultural and Recreation Divisions, specifically in the Parks and Recreation Enterprise Fund. Willdan is nearing its completion of the Study in which it compared fees from twelve different cities and two non-profit organizations that have programs and classes similar to those offered by the City of Torrance. The cities included in the study were selected based on their regional and demographic similarities in hopes of creating a real "Market Rate". Originally staff asked the consultant to consider using private organizations for the study, however none were found that offered enough similar programs to justify their inclusion.

After a preliminary review of the data provided by Willdan, staff have identified areas of concern in terms of the information included in the report. One of the challenges in completing a study such as this is the comparison of seemingly similar programs without understanding the nuances that might affect a certain fee. For example, some cities include materials costs with class fees, while others have additional charges for materials. Another example is the size and type of facility in which a program or class is offered, ranging from a park building to a specifically designed studio. A third example is the types of uniforms provided for teams, ranging from reversible jerseys to jersey tanks to screened t-shirts.

Overall the report covers all of the focus areas that were identified in the Request for Proposal (RFP) and provides the Department with a solid foundation for which to build a comparison model for years to come. This Market Rate Comparison Model, when coupled with the Subsidy Policy, will provide Community Services Department staff with the tools necessary to monitor the market rate without losing sight of the Department's ultimate goal of providing quality services at affordable prices.

The preliminary report provided staff with an 'Average Market Rate' for programs and classes. This average market rate is the mean of all agencies that had programs and classes that could be described as 'similar' to a Torrance class or program. In fact, no other cities provided the full complement and variety of programs and classes offered by the City of Torrance. When attempting to establish an average for specific program areas, only two or three other cities even offered similar programs. In other cases there were no similar programs, such as the Therapeutic After School Program, providing no market rate for these areas.

Staff from the Cultural and Recreation Divisions have reviewed their respective areas of the report and found that there are select areas that City of Torrance fees were below what was identified as the 'average' market rate for specific programs and/or classes. Staff determined that in these targeted areas fees would have to be increased to reach the market rate average. In some cases an increase in fees to reach the market average would constitute a substantial jump which would certainly have a negative impact on the respective programs and classes. In these cases staff are exploring an incremental approach that can be phased in over a longer period. These types of increases will further be addressed in the Department's Subsidy Policy, which is still in development.

Staff also found that many City of Torrance programs exceeded the average and were, in fact, much higher than the average. For example, in the area of Adult Softball and Basketball, it was determined that Torrance's fees represented the highest or near the highest of all of the comparison cities included in the study. Other examples include the City's Teen Programs, Tennis Lessons, and the Farmer's Market, which are all at or near the top of the market. In many other program areas it was found that while Torrance programs did not have the highest fees, they were above the 'average' market rate.

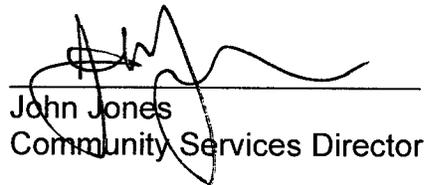
After extensive review of the preliminary report, staff have identified all program areas in which Torrance programs were found to be below average and provided a conservative estimate as to the additional revenue that will be generated should these program fees be increased to the average. The following chart shows the summary of these recommendations:

<i>Division</i>	<i>Estimated Revenue Increase</i>
Cultural Services	\$30,273
Recreation Services	\$122,132
TOTAL	\$152,250

By setting the 'average' as the minimum level, it will allow staff a baseline for which to guide the pricing of all programs, including new program areas should they be proposed. For those programs and classes that do not have a specific market rate, staff will use areas that are the closest in nature to the program or class listed.

As the Market Rate Analysis nears its completion, staff will continue to work with Willdan Financial Associates in making sure the data included in the report is as accurate as possible. Once complete, Willdan will submit a summary report for the Study, along with a summary of any information gathered regarding the subsidy policies for the various organizations included in the study. With this additional subsidy information, staff be able to complete their development of a Subsidy Policy that will address the City's Guidelines for offering affordable programs to youth and seniors, while being mindful of the limited General Fund resources available to the City.

Respectfully Submitted,



John Jones
Community Services Director

Attachments: A) 2010 Cultural Services Market Rate Study
 B) 2010-11 Recreation Program Proposed Increases

JJ:JM:tlk:adminsvcs\budget\5-14-10

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

ATTACHMENT A

CLASS #	Class Name	Current Fee	New Class Fee	New Revenue Year (100%)	Avg. Fee
YOUTH CLASSES					
2101.201	CARTN DRW PAINTING	\$ 74.00	79	\$ 233	82
2103.201	BEG. CARTOONING	\$ 62.00	67	\$ 217	82
2103.202	BEG. CARTOONING	\$ 62.00	67	\$ 190	82
2104.201	CARTOONING INT	\$ 62.00	67	\$ 190	82
2105.201	CARTN II-SEQUEL	\$ 62.00	67	\$ 190	82
2106.201	TEEN CARTOON - BEG.	\$ 62.00	67	\$ 190	82
2107.201	CARTN - JAPANIMATN	\$ 74.00	79	\$ 233	82
2109.201	TEEN CARTN WKSHOP	\$ 74.00	79	\$ 233	82
2111.201	PARENT/CHILD CLAY	\$ 69.00	72	\$ 86	82
2111.202	PARENT/CHILD CLAY	\$ 83.00	86	\$ 96	82
2112.201	FAMILY CLAY FUN	\$ 79.00	82	\$ 107	82
2113.201	KIDS/POTTERS WHEEL	\$ 94.00	99	\$ 188	82
2113.202	KIDS/POTTERS WHEEL	\$ 84.00	89	\$ 168	82
2114.201	OUTRAGEOUS CLAY	\$ 64.00	66	\$ 69	82
2114.202	OUTRAGEOUS CLAY	\$ 72.00	76	\$ 135	82
2114.203	OUTRAGEOUS CLAY	\$ 72.00	76	\$ 157	82
2114.204	OUTRAGEOUS CLAY	\$ 72.00	76	\$ 141	82
2115.101	TEEN CERAMIC	\$ 69.00	73	\$ 150	82
2115.102	TEEN CERAMIC	\$ 69.00	73	\$ 150	82
2116.202	TEEN CERAMIC WKSP	\$ 100.00	105	\$ 158	82
2121.101	ART HIST. THRU DRAW	\$ 66.00	70	\$ 177	82
2122.201	DRAWING & WATER	\$ 66.00	70	\$ 177	82
2123.201	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2123.202	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2123.203	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2123.204	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2123.205	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2123.206	DRAW PAINT WTR KIDS	\$ 63.00	68	\$ 187	82
2124.201	DRAW PRNPLS ILLUS I	\$ 69.00	73	\$ 167	82
2124.202	DRAW PRNPLS ILLUS I	\$ 69.00	73	\$ 167	82
2124.203	DRAW PRNPLS ILLUS I	\$ 69.00	73	\$ 167	82
2125.201	DRAW PRNPLS ILLUS II	\$ 69.00	73	\$ 167	82
2126.201	OIL PAINT TECH YOUTH	\$ 82.00	87	\$ 192	82
2151.201	JEWELRY YOUTH	\$ 63.00	68	\$ 187	82
2011.201	YTH CREATIVE WRITE	\$ 80.00	83	\$ 117	82
2011.202	YTH CREATIVE WRITE	\$ 80.00	83	\$ 117	82
2139.201	A BUG'S WORLD	\$ 63.00	69	\$ 223	82
2167.121	CRAFT FUN	\$ 63.00	68	\$ 187	82
2177.201	ORIGAMI	\$ 63.00	68	\$ 187	82
2180.201	SEWING-BEG/ADV YTH	\$ 63.00	68	\$ 187	82
2400.201	ART AROUND WORLD	\$ 59.00	64	\$ 200	82
2402.201	CERAMIC STUDIO - HS	\$ 67.00	71	\$ 156	82
2406.201	JEWELRY MAKING HS	\$ 59.00	59	\$ 4	82
2203.201	CREATIVE BALLET	\$ 45.00	52	\$ 217	82
2204.201	CREATIVE PRE-BALLET	\$ 34.00	38	\$ 125	82
2204.202	CREATIVE PRE-BALLET	\$ 34.00	38	\$ 125	82
2204.203	CREATIVE PRE-BALLET	\$ 34.00	38	\$ 125	82
2204.204	CREATIVE PRE-BALLET	\$ 34.00	38	\$ 125	82

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

2204.205	CREATIVE PRE-BALLET	\$	34.00	38	\$	125	82
2205.201	CRE PRE BALLET P & ME	\$	34.00	38	\$	125	82
2207.201	CREATIVE BALLET FUNDAMENTALS	\$	45.00	52	\$	217	82
2220.201	CREAT. BALLET/TAP	\$	45.00	52	\$	217	82
2220.202	CREAT. BALLET/TAP	\$	45.00	52	\$	217	82
2220.203	CREAT. BALLET/TAP	\$	45.00	52	\$	217	82
2220.204	CREAT. BALLET/TAP	\$	45.00	52	\$	217	82
2221.201	CREATIVE MOVE. P&M	\$	34.00	38	\$	140	82
2221.202	CREATIVE MOVE. P&M	\$	34.00	38	\$	125	82
2221.203	CREATIVE MOVE. P&M	\$	34.00	38	\$	125	82
2221.204	CREATIVE MOVE. P&M	\$	34.00	38	\$	125	82
2222.201	CREAT. PRE-BALLET/TAP	\$	34.00	38	\$	125	82
2281.201	TAP DANCE - BEG	\$	45.00	51	\$	192	82
2281.202	TAP DANCE - INT	\$	45.00	51	\$	192	82
2403.201	DANCE FOR THE HS	\$	37.00	45	\$	312	82
2201.201	BALLET- LEVEL 1 & 2	\$	68.00	73	\$	47	82
2202.201	BALLET TECHNIQUE - LEVEL 1/2	\$	57.00	63	\$	66	82
2202.202	BALLET TECHNIQUE - LEVEL 1/2	\$	56.00	62	\$	67	82
2202.203	BALLET TECHNIQUE - LEVEL 1/2	\$	56.00	62	\$	67	82
2202.204	BALLET TECHNIQUE - LEVEL 1/2	\$	63.00	68	\$	59	82
2202.205	BALLET TECHNIQUE - LEVEL 1/2	\$	63.00	68	\$	59	82
2202.206	BALLET TECHNIQUE - LEVEL 1/2	\$	63.00	68	\$	59	82
2206.201	MODERN BALLET	\$	73.00	77	\$	46	82
2206.202	MODERN BALLET	\$	63.00	68	\$	59	82
2206.203	MODERN BALLET	\$	63.00	68	\$	59	82
2228.201	CONTEMP/JAZZ/LYR	\$	63.00	68	\$	59	82
2228.202	CONTEMP/JAZZ/LYR	\$	63.00	68	\$	59	82
2224.201	TAP/BALLET/CREATIVE	\$	51.00	57	\$	72	82
2224.202	TAP/BALLET/CREATIVE	\$	51.00	57	\$	72	82
2224.203	TAP/BALLET/CREATIVE	\$	51.00	57	\$	72	82
2224.204	TAP/BALLET/CREATIVE	\$	56.00	62	\$	74	82
2224.205	TAP/BALLET/CREATIVE	\$	56.00	62	\$	74	82
2224.206	TAP/BALLET/CREATIVE	\$	56.00	62	\$	74	82
2225.201	TAP/BALLET/JAZZ	\$	63.00	68	\$	65	82
2225.202	TAP/BALLET/JAZZ	\$	56.00	62	\$	74	82
2225.203	TAP/BALLET/JAZZ	\$	56.00	62	\$	74	82
2226.201	TAP/RHYTHM/JAZZ	\$	56.00	62	\$	74	82
2226.202	TAP/RHYTHM/JAZZ	\$	51.00	57	\$	72	82
2227.201	X-FACTOR DANCE PROJECT	\$	90.00	92	\$	17	82
2232.201	POLYNESIAN BEG	\$	55.00	61	\$	76	82
2232.202	POLYNESIAN BEG	\$	55.00	61	\$	76	82
2232.203	POLYNESIAN BEG	\$	55.00	61	\$	76	82
2232.204	POLYNESIAN INT	\$	55.00	61	\$	76	82
2232.205	POLYNESIAN ADV	\$	55.00	61	\$	76	82
2260.201	B-BOY/B-GIRL BREAKING	\$	73.00	77	\$	41	82
2260.202	B-BOY/B-GIRL BREAKING	\$	73.00	77	\$	41	82
2261.201	B-BOY/B-GIRL HIP HOP-	\$	63.00	68	\$	59	82
2262.201	BOYS HIP HOP FUNK	\$	63.00	68	\$	59	82
2263.201	BROADWAY JAZZ	\$	68.00	73	\$	47	82
2265.201	HIP HOP/JAZZ	\$	57.00	62	\$	57	82
2265.202	HIP HOP/JAZZ	\$	63.00	68	\$	59	82
2265.203	HIP HOP/JAZZ	\$	63.00	68	\$	59	82
2265.204	HIP HOP/JAZZ	\$	63.00	68	\$	59	82

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

2266.201	JAZZ/FUNK/HIP HOP	\$	57.00	62	\$	57	82
2266.202	JAZZ/FUNK/HIP HOP	\$	68.00	73	\$	52	82
2268.201	TINY TOTS HIP HOP	\$	51.00	57	\$	72	82
2268.202	TINY TOTS HIP HOP	\$	56.00	62	\$	74	82
2268.203	TINY TOTS HIP HOP	\$	56.00	62	\$	74	82
2268.204	TINY TOTS HIP HOP	\$	56.00	62	\$	74	82
2268.205	TINY TOTS HIP HOP	\$	56.00	62	\$	74	82
2268.206	TINY TOTS HIP HOP	\$	56.00	62	\$	74	82
2269.201	X-SIGHT HIP HOP	\$	90.00	92	\$	17	82
2300.201	DANCE FIT YOUTH	\$	53.00	59	\$	192	82
2405.201	FENCING HS - BEG	\$	43.00	50	\$	290	82
2405.202	FENCING HS -INT	\$	43.00	50	\$	290	82
2711.201	FENCING YOUTH BEG.	\$	30.00	40	\$	333	82
2301.201	SUPERKIDS FAMILY YOGA	\$	90.00	93	\$	25	82
2351.202	CHEERLEADING - SUPERKIDS	\$	90.00	93	\$	25	82
2352.201	SUPERKIDS GYMNASTICS	\$	90.00	93	\$	25	82
2352.202	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.203	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.204	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.205	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.206	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.207	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.208	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2352.209	SUPERKIDS GYMNASTICS	\$	100.00	103	\$	25	82
2353.201	SUPERKIDS FAMILY GYM	\$	95.00	96	\$	5	82
2353.202	SUPERKIDS FAMILY GYM	\$	95.00	96	\$	5	82
2354.201	SUPERKIDS PARENT AND ME	\$	90.00	91	\$	15	82
2354.202	SUPERKIDS PARENT AND ME	\$	100.00	100	\$	2	82
2354.203	SUPERKIDS PARENT AND ME	\$	80.00	83	\$	25	82
2354.204	SUPERKIDS PARENT AND ME	\$	80.00	83	\$	25	82
2460.201	FAMILY FUN TIME INFANTS	\$	79.00	82	\$	26	82
2460.202	FAMILY FUN TIME INFANTS	\$	79.00	82	\$	26	82
2460.203	FAMILY FUN TIME INFANTS	\$	79.00	82	\$	26	82
2461.201	FAMILY FUN TIME 12-24 MO	\$	79.00	82	\$	26	82
2461.202	FAMILY FUN TIME 12-24 MO	\$	79.00	82	\$	26	82
2461.203	FAMILY FUN TIME 12-24 MO	\$	79.00	82	\$	26	82
2462.201	FAMILY FUN TIME 12-36 MO	\$	79.00	82	\$	26	82
2462.202	FAMILY FUN TIME 12-36 MO	\$	79.00	82	\$	26	82
2462.203	FAMILY FUN TIME 12-36 MO	\$	79.00	82	\$	26	82
2463.201	FAMILY FUN TIME 24-36 MO	\$	79.00	82	\$	26	82
2463.202	FAMILY FUN TIME 24-36 MO	\$	79.00	82	\$	26	82
2463.203	FAMILY FUN TIME 24-36 MO	\$	79.00	82	\$	26	82
2463.204	FAMILY FUN TIME 24-36 MO	\$	79.00	82	\$	26	82
2464.201	FAMILY FUN TIME 36-59 MO	\$	79.00	82	\$	26	82
2464.202	FAMILY FUN TIME 36-59 MO	\$	79.00	82	\$	26	82
2464.203	FAMILY FUN TIME 36-59 MO	\$	79.00	82	\$	26	82
2464.204	FAMILY FUN TIME 36-59 MO	\$	79.00	82	\$	26	82
2465.201	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
2465.202	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
2465.203	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
2465.204	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
2465.205	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
2465.206	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

2465.207	FAMILY FUN TIME MUSIC & MOVEMEN	\$	79.00	82	\$	26	82
5401.201	TAE KWON DO	\$	80.00	83	\$	25	82
5401.202	TAE KWON DO	\$	80.00	83	\$	25	82
5401.203	TAE KWON DO	\$	80.00	83	\$	25	82
5401.204	TAE KWON DO	\$	80.00	83	\$	25	82
5401.205	TAE KWON DO	\$	80.00	83	\$	25	82
5401.206	TAE KWON DO	\$	80.00	83	\$	25	82
5401.207	TAE KWON DO	\$	80.00	83	\$	25	82
5401.208	TAE KWON DO	\$	80.00	83	\$	25	82
5401.209	TAE KWON DO	\$	80.00	83	\$	25	82
5401.210	TAE KWON DO	\$	80.00	83	\$	25	82
5401.211	TAE KWON DO	\$	80.00	83	\$	25	82
5401.221	TAE KWON DO	\$	80.00	83	\$	25	82
5401.222	TAE KWON DO	\$	80.00	83	\$	25	82
5401.223	TAE KWON DO	\$	80.00	83	\$	25	82
5401.224	TAE KWON DO	\$	80.00	83	\$	25	82
5401.225	TAE KWON DO	\$	80.00	83	\$	25	82
5401.226	TAE KWON DO	\$	80.00	83	\$	25	82
5401.227	TAE KWON DO	\$	80.00	83	\$	25	82
5401.228	TAE KWON DO	\$	80.00	83	\$	25	82
5401.229	TAE KWON DO	\$	80.00	83	\$	25	82
5402.201	HAPKIDO	\$	80.00	83	\$	25	82
5402.202	HAPKIDO	\$	80.00	83	\$	25	82
5402.203	HAPKIDO	\$	80.00	83	\$	25	82
5402.204	HAPKIDO	\$	80.00	83	\$	25	82
5402.205	HAPKIDO	\$	80.00	83	\$	25	82
5402.206	HAPKIDO	\$	80.00	83	\$	25	82
5402.207	HAPKIDO	\$	80.00	83	\$	25	82
5402.208	HAPKIDO	\$	80.00	83	\$	25	82
5402.209	HAPKIDO	\$	80.00	83	\$	25	82
5402.210	HAPKIDO	\$	80.00	83	\$	25	82
5402.211	HAPKIDO	\$	80.00	83	\$	25	82
5402.221	HAPKIDO	\$	80.00	83	\$	25	82
5402.222	HAPKIDO	\$	80.00	83	\$	25	82
5402.223	HAPKIDO	\$	80.00	83	\$	25	82
5402.224	HAPKIDO	\$	80.00	83	\$	25	82
5402.225	HAPKIDO	\$	80.00	83	\$	25	82
5402.226	HAPKIDO	\$	80.00	83	\$	25	82
5402.227	HAPKIDO	\$	80.00	83	\$	25	82
5402.228	HAPKIDO	\$	80.00	83	\$	25	82
5402.229	HAPKIDO	\$	80.00	83	\$	25	82
5420.201	DOCE PARES	\$	80.00	86	\$	57	82
5421.201	HAPKIDO	\$	80.00	86	\$	57	82
5423.201	CARDIO-KICKBOXING	\$	80.00	86	\$	57	82
5424.201	KUKKIDO TAEKWONDO	\$	80.00	86	\$	57	82
5424.202	KUKKIDO TAEKWONDO	\$	80.00	86	\$	57	82
5424.203	KUKKIDO TAEKWONDO	\$	80.00	86	\$	57	82
5424.204	KUKKIDO TAEKWONDO	\$	80.00	86	\$	57	82
5422.201	KUNG FU	\$	80.00	86	\$	57	82
2408.201	VIOLIN HS GP-Beg/Int	\$	85.00	86	\$	24	82
5501.201	DRUMS	\$	50.00	58	\$	276	82
5504.201	GUITAR BEG	\$	53.00	58	\$	162	82
5504.202	GUITAR INT	\$	53.00	58	\$	167	82

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

5504.203	GUITAR INT	\$	53.00	58	\$	167	82
5504.204	GUITAR INT	\$	53.00	58	\$	167	82
5505.201	GUITAR ACOUSTIC	\$	60.00	66	\$	210	82
5505.202	GUITAR ACOUSTIC	\$	60.00	66	\$	210	82
5505.203	GUITAR ACOUSTIC	\$	60.00	66	\$	210	82
5506.101	GUITAR ACOUSTIC ADV	\$	60.00	66	\$	210	82
5507.201	GUITAR BEATLE CRAZY	\$	53.00	58	\$	167	82
5508.201	GUITAR BEG	\$	53.00	58	\$	167	82
5508.202	GUITAR BEG	\$	53.00	58	\$	167	82
5509.201	PIANO I	\$	80.00	84	\$	80	82
5509.202	PIANO I	\$	80.00	82	\$	37	82
5509.203	PIANO I	\$	80.00	82	\$	37	82
5509.204	PIANO I	\$	80.00	82	\$	37	82
5509.205	PIANO I	\$	80.00	82	\$	37	82
5509.206	PIANO I	\$	80.00	82	\$	37	82
5509.207	PIANO I	\$	80.00	82	\$	37	82
5509.208	PIANO I	\$	80.00	82	\$	37	82
5509.209	PIANO I	\$	80.00	82	\$	37	82
5509.210	PIANO I	\$	80.00	82	\$	37	82
5509.211	PIANO I	\$	80.00	82	\$	37	82
5509.212	PIANO I	\$	80.00	82	\$	37	82
5509.213	PIANO I	\$	80.00	82	\$	37	82
5509.214	PIANO I	\$	80.00	82	\$	37	82
5509.215	PIANO I	\$	80.00	82	\$	37	82
5509.216	PIANO I	\$	80.00	82	\$	37	82
5509.217	PIANO I	\$	80.00	82	\$	37	82
5509.218	PIANO I	\$	80.00	82	\$	37	82
5510.201	PIANO I-BEG/PRIMER	\$	80.00	82	\$	37	82
5510.202	PIANO I-BEG/PRIMER	\$	80.00	82	\$	37	82
5510.203	PIANO I-BEG/PRIMER	\$	80.00	82	\$	37	82
5510.204	PIANO I-BEG/PRIMER	\$	80.00	82	\$	37	82
5512.201	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5512.202	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5513.203	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5513.204	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5513.205	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5513.206	PIANO II - INT LVL 1/2	\$	89.00	90	\$	14	82
5514.201	PIANO FOR PRESCHOOL	\$	80.00	82	\$	37	82
5518.201	VIOLIN (group)-Beg/Int	\$	100.00	101	\$	15	82
5518.202	VIOLIN (group)-Beg/Int	\$	100.00	101	\$	15	82
5518.203	VIOLIN (group)-Beg/Int	\$	100.00	101	\$	15	82
2610.101	YOUTH THEATRE	\$	375.00	379	\$	26	82
2451.201	Lollipop Tree-Greenwood	\$	206.00	206	\$	23	82
2451.202	LOLLIPOP TREE-MCMASTER	\$	206.00	206	\$	21	82
2451.203	LOLLIPOP TREE-WALTERIA	\$	206.00	206	\$	21	82
2452.201	FUN & FRIENDS-GREENWOOD	\$	338.00	339	\$	61	82
2452.202	FUN & FRIENDS-MCMASTER	\$	338.00	339	\$	61	82
2453.201	KINDER KLASS-WALTERIA	\$	338.00	339	\$	61	82
2453.202	KINDER KLASS-WALTERIA	\$	450.00	451	\$	62	82
6853.201	American Sign Laguage	\$	45.00	48	\$	82	82
6853.202	American Sign Laguage	\$	53.00	56	\$	85	82
	CATEGORY AVERAGE	\$	77.90	82	\$	20,925	

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

CLASS #	Class Name	Current Fee	New Class Fee	New Revenue Year (100%)	Avg. Fee
ADULT CLASSES					
3119.201	CERAMICS - OPEN FR AM	\$ 63.00	65	\$ 104	63
3119.202	CERAMICS - OPEN FR AM	\$ 63.00	65	\$ 104	63
3119.203	CERAMICS - OPEN FR AM	\$ 141.00	143	\$ 105	63
3021.201	ART HISTORY	\$ 86.00	94	\$ 101	63
3130.203	FUND OF OILS	\$ 122.00	130	\$ 96	63
3193.201	PHOTOSHOP	\$ 110.00	117	\$ 86	63
3194.201	DIGITAL CAMERA	\$ 85.00	93	\$ 136	63
3233.201	BELLY DANCING BEG	\$ 50.00	53	\$ 113	63
3233.202	BELLY DANCING INT	\$ 56.00	59	\$ 114	63
3233.203	BELLY DANCING BEG	\$ 56.00	59	\$ 114	63
3233.204	BELLY DANCING BEG	\$ 56.00	59	\$ 114	63
3234.201	BELLY DANCE INT/ADV	\$ 68.00	72	\$ 119	63
3235.201	BELLY DANCE INTRO	\$ 50.00	53	\$ 113	63
3237.201	BELLY - TRIBAL	\$ 50.00	54	\$ 138	63
3237.202	BELLY - TRIBAL	\$ 50.00	53	\$ 113	63
3251.201	SCOTTISH DANCE	\$ 60.00	65	\$ 178	63
3251.202	SCOTTISH DANCE	\$ 60.00	65	\$ 178	63
3258.201	WORLD BEAT DANCE	\$ 68.00	70	\$ 73	63
3281.201	TAP DANCE INT ADULT	\$ 54.00	57	\$ 84	63
3280.201	TAP DANCING BEG	\$ 54.00	57	\$ 125	63
3280.202	TAP DANCING INT	\$ 54.00	57	\$ 122	63
3280.203	TAP DANCING INT	\$ 54.00	57	\$ 122	63
3230.201	BALLROOM DANCING -BEG	\$ 76.00	83	\$ 97	63
3231.201	BALLROOM DANCING -BEYOND	\$ 76.00	83	\$ 97	63
3241.201	CHA CHA FOR COUPLES	\$ 76.00	83	\$ 97	63
3240.201	FLAMENCO BEG	\$ 56.00	63	\$ 72	63
3240.202	FLAMENCO BEG	\$ 50.00	57	\$ 72	63
3259.201	LINE DANCING	\$ 56.00	65	\$ 159	63
3246.201	POLYNESIAN ADV	\$ 64.00	70	\$ 70	63
3247.201	POLYNESIAN BEG	\$ 64.00	70	\$ 70	63
3248.201	POLYNESIAN INT	\$ 64.00	70	\$ 70	63
3250.201	SALSA & MERENGUE	\$ 56.00	63	\$ 97	63
3235.201	SQUARE DANCING - CALLERLAB B1	\$ 45.00	55	\$ 226	63
3253.201	SQUARE DANCING - CALLERLAB B2	\$ 45.00	55	\$ 226	63
3255.201	SQUARE DANCING - CALLERLAB M2	\$ 45.00	55	\$ 226	63
3256.201	SWING, EAST COAST	\$ 56.00	63	\$ 97	63
3310.205	PILATES BASED BODY	\$ 116.00	117	\$ 15	63
3311.201	PILATES BASED BODY-INTRO	\$ 72.00	73	\$ 18	63
3314.201	SLOW MORNING STRETCH	\$ 67.00	67	\$ 6	63
3318.201	TAI CHI CHUAN - BEGINNING	\$ 45.00	48	\$ 26	63
3318.202	TAI CHI CHUAN - REVIEW	\$ 45.00	48	\$ 26	63
3322.201	YOGA - CONTINUING	\$ 52.00	54	\$ 36	63
3322.202	YOGA - BEGINNING	\$ 52.00	54	\$ 36	63
3322.203	YOGA - CONTINUING	\$ 61.00	65	\$ 82	63
3322.204	YOGA - CONTINUING	\$ 52.00	54	\$ 36	63
3322.205	YOGA - CONTINUING	\$ 52.00	54	\$ 36	63
3322.206	YOGA - BEGINNING	\$ 52.00	54	\$ 36	63
3322..207	YOGA - CONTINUING	\$ 52.00	54	\$ 36	63

**2010 CULTURAL SERVICES DIVISION
MARKET RATE STUDY**

3322..208	YOGA - CONTINUING	\$	52.00	54	\$	36	63
3322..209	YOGA - CONTINUING	\$	52.00	54	\$	36	63
3322..21	YOGA - BEGINNING	\$	52.00	54	\$	36	63
3325.201	YOGA MID DAY BREAK	\$	24.00	26	\$	45	63
3327.201	AEROBIC DANCE	\$	43.00	46	\$	139	63
3327.202	AEROBIC DANCE	\$	43.00	46	\$	139	63
3300.201	ARMS ABS THIGHS	\$	21.00	23	\$	146	63
3300.202	ARMS ABS THIGHS	\$	21.00	23	\$	146	63
3324.201	BACK TO BASICS (2/WK)	\$	67.00	71	\$	238	63
3301.101	BELLY DANCE FITNESS	\$	43.00	46	\$	139	63
3301.102	BELLY DANCE FITNESS	\$	43.00	46	\$	139	63
3302.101	BOLLYWOOD FITNESS	\$	43.00	46	\$	139	63
3303.201	CARDIO DANCE WKOUT	\$	39.00	42	\$	135	63
3304.201	CIRCUIT TRAINING(3/wk)	\$	85.00	90	\$	290	63
3306.201	DANCE INTO SHAPE (W)	\$	39.00	42	\$	135	63
3306.202	DANCE INTO SHAPE (F)	\$	39.00	42	\$	135	63
3307.201	DANCE MVMT MIND BODY	\$	56.00	57	\$	22	63
3308.201	DANCERCISE	\$	67.00	67	\$	6	63
3309.201	NIA	\$	50.00	52	\$	85	63
3326.201	NIA MIDDAY	\$	32.00	33	\$	27	63
3312.201	SALSA EXERCISE	\$	34.00	37	\$	192	63
3313.201	SALSA EX - ZUMBA	\$	39.00	42	\$	214	63
3315.201	STEP & SCULPT (1/wk)	\$	32.00	36	\$	221	63
3315.202	STEP & SCULPT (2/wk)	\$	67.00	72	\$	278	63
3315.203	STEP & SCULPT (2/wk)	\$	67.00	71	\$	238	63
3315.204	STEP & SCULPT (2/wk)	\$	67.00	71	\$	238	63
3316.201	STEP INTO FITNESS(3/wk)	\$	85.00	90	\$	290	63
3319.201	TAP INTO SHAPE	\$	42.00	45	\$	144	63
3321.201	WEIGH TO GO	\$	36.00	40	\$	221	63
3328.201	WORLD DANCE WO	\$	39.00	42	\$	135	63
3711.201	FENCING ADULT BEG.	\$	30.00	36	\$	196	63
5515.201	PIANO FOR SENIORS	\$	80.00	82	\$	32	63
5515.202	PIANO FOR SENIORS	\$	80.00	82	\$	32	63
5515.203	PIANO FOR SENIORS	\$	80.00	82	\$	32	63
5515.204	PIANO FOR SENIORS	\$	80.00	82	\$	32	63
5541.201	VOICE FOR ADULTS	\$	140.00	141	\$	16	63
	CATEGORY AVERAGE	\$	59.12	63	\$	9,348	

REVENUE INCREASE FOR 2010-2011

\$ 30,273

ATTACHMENT B

City of Torrance
Community Services Department
RECREATION DIVISION

PROPOSED INCREASES TO 2010-11 RECREATION PROGRAM AND CLASS FEES and CHARGES

PROGRAM Category	TORRANCE PROGRAM Name or Fee Name	TORRANCE CURRENT Fee or Charge	AVERAGE Charged in Neighboring Cities	TORRANCE Proposed Fee Increase To	If Proposed Fee Increase Approved Approx How Much Additional Revenue Would This Raise in FY 10-11	Miscellaneous Information
Youth Sports	Flag Football	\$55	\$57	\$59	\$2,000	
	Basketball	\$55	\$66	\$69	\$7,000	Redondo & Manhattan Bch's programs \$145 & \$130. Local average is \$61 w/o them
	Roller Hockey	\$55	\$85	\$59	\$252	Due to dwindling participation, less cities offering programs, and at lesser fees
Aquatics - Lessons	Youth Learn To Swim	\$46	\$55	\$49	\$10,000	
	Youth Tadpole	\$40	\$28	\$49	\$15,500	Fewer participant to staff ratio & t-shirt justifies fee increase
	Youth Swim	\$46	\$73	\$49	\$500	
Adult Sports	Roller Hockey	\$750	\$922	\$900	\$16,200	Raising Fees any higher will have an adverse effect on participation
Golf - Greens Fees	Youth 17 & Under	\$3	\$7	\$4	\$11,000	The few pitch n' putt golf courses comparable to Sea-Aire were used to compare fees
	Seniors 50+ Adults	\$3	\$10	\$4	\$11,000	The few pitch n' putt golf courses comparable to Sea-Aire were used to compare fees
		\$5	\$13	\$6	\$11,000	The few pitch n' putt golf courses comparable to Sea-Aire were used to compare fees
Special Events	Halloween Carnival	\$5	\$9.75	\$7	\$1,400	Too many variables to compare program fees in different cities events
	Breakfast with Bunny	\$15	\$17	\$20	\$1,000	Increase would cover Direct Costs for program
	Breakfast with Santa	\$15	\$17	\$20	\$1,000	Increase would cover Direct Costs for program
Day Camps	Fun Camp	\$125	\$129	\$135	\$9,000	Torrance Camp fees include excursions fees. Also, when adding ...
	Teen Fun Camp	\$135	\$117	\$145	\$1,800	...extended day "before &/or after care" fees, Torrance's Camp fees...
	Ext. Supervision 7-8:30am	\$15	\$40	\$20	\$450	offer a better value and fall below the average fees in other City's camps
	Ext. Supervision 4:30-6pm	\$15	\$40	\$20	\$450	
	Ext. Supervision, both a.m. & p.m.	\$25	\$80	\$40	\$450	Cease offering reduced fees and charge what both cost
Afterschool Program	After School Club	\$29	\$55	\$30	\$18,000	Redondo at \$100, w/o RB the ave. is \$45. \$3 increase covers program direct costs.
Community Gardens	Annual Plot Fees (Ave per yr)	\$30-40	\$48	\$40	\$1,280	Current: Lago Seco \$40 per yr & Columbia \$30 per yr; average \$35 per yr
Special Needs (Therapeutic programs)	PALS Social Club Programs	\$3 members/\$5 non	\$2	\$5 members / \$10 Non	\$400	New Fee
	Adaptive Sports Program	0	\$2	\$12	\$600	
Madrona Marsh AND Nature Center	Program Fees (ave. per person)	\$0-10	0.50 - \$10	\$0-10	\$925	Current average fee charged for programs \$0 to \$10
	Entrance Fee - Marsh	\$0	\$0-3 person or \$40 bus	\$0.50	\$925	Many "nature" facilities don't charge fees to visitors but will accept donations.
	& Nature Center	\$0	\$0-3 person or \$40 bus	\$0.50	\$0	Madrona will begin accepting .50 cent. per person donations from non-TUSD students
GRAND TOTAL				\$122,132		

- as of 5/14/10

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: April 21, 2010

TO: John Jones, Community Services Director

FROM: Jason Minter, Senior Business Manager

SUBJECT: Discussion – Budget Reduction Scenarios

Focus Areas: Utility Recovery for Park Facility Usage

Estimated Savings/Additional Revenue: \$71,340

Create/Increase Field Rental Fees: Currently the City charges \$15.00 per field per hour for sports field use, including practices, games, and tournaments. This fee does not apply to youth non-profit organization regular season and playoff games or to short-term two hours permits. Youth Sports organizations make up the largest user of sports fields in the City, and include teams from AYSO, Little League, Girls Softball, and American Youth Football. Youth non-profit sports organizations do not pay for use of the fields, however they are charged light fees for any light usage at the fields.

It has been a fundamental principle that the City not charge youth non-profit organizations for use of the fields for regular league practice and/or games. These same groups are charged for tournaments that serve as fundraisers for their organizations, however. Staff estimate that between 4,500 and 5,000 hours are permitted for youth sports practices and games, all without fees for hourly field usage. These hours are split between 15 organizations, including:

AYSO Region 15	AYSO Region 16
Riviera Little League	Torrance American Baseball
North Torrance Girls Softball	Torrance Girls Softball
South Bay Diamonds	Sansei Baseball
Torrance Babe Ruth	North Torrance Little League
United States Youth Volleyball	Torrance American Youth Football
St. Catherine School	Nativity School
St. James School	

While it is not the intention to balance the City's budget on the backs of youth sports organizations, it is reasonable to consider a reduced fee for use of sports fields to ensure that fields in use are being maximized, and that funding is provided for the proper upkeep and maintenance of the fields. With field space in

high demand, non-profit groups that provide high volume year-round sports would be required to pay fees for usage.

One example is a proposed fee of \$5.00 per hour per field. This represents 33% of the normal rental cost. For parks such as Wilson, accommodations can be made to allow larger areas to be divided into multiple sections for no additional charge. Should the City begin charging youth non-profit organizations a \$5.00 fee the estimated revenue would be between \$22,500 and \$25,000. Given that some groups might reduce their usage based on this new fee, additional time would be available for other non-profit groups, or for private groups willing to pay the full field usage fee of \$15.00.

To show the impact on one organization, AYSO Region 15 uses the fields for approximately 650 hours annually. Calculating a \$5.00 fee for 650 hours totals \$3,250, spread over an entire year. With enough notice, organizations can incorporate fee increases to their program's respective registration fees to cover the field usage costs. A complete breakdown of youth sports organizations, their estimated annual hourly usage, and their potential financial impacts is included in Attachment A.

Another potential revenue source is for the City to begin charging users for short-term two-hour permits. These permits are requested by private teams and private parties for practices, scrimmages, or small tournaments. On an annual basis, staff issue permits for approximately 700-800 short term permits. Should the \$15.00 hourly fee be applied to these permits, additional revenue could reach \$21,000 to \$24,000. As in most cases where new fees are applied, the City could find a decrease in users willing to pay for the short term permit. However, in addition to the \$15.00 fee, staff recommend the institution of a non-resident fee of \$25.00, as a substantial portion of these permits are issued to non-residents.

In both of these situations, any decrease in usage would result in decreased revenue, however it will also result in less impact on the fields. Decreased turf usage allows for better maintenance, as the City looks to incorporate a Turf Management Plan into its operations and field usage schedules.

Increase Light Fees: Currently the City charges \$15.00 per hour for all groups using lights on the sports fields. This includes youth non-profit organizations as well as private rentals. In 2009, City Council approved light fees in a range of \$15.00 to \$25.00 per hour. After a survey of California cities, it was determined that the light fee of \$15.00 is below average. However, should field usage fees be applied, especially to non-profit organizations, it may be difficult for these groups to handle the new fees and any increase to their light usage fees.

One possible area for increase is the creation of a non-resident group light fee, with a possible increase of \$10 per hour for non-resident groups. While non-resident groups are typically the last groups given the opportunity to book fields, and since very few have booked permits recently, the additional revenue is minimal.

Create/Increase Park Building Fees: Currently the City charges \$35.00 per hour for residents and \$45.00 per hour for non-residents per hour for private parties to use park buildings on the weekends. During the week, however, non-profit organizations are allowed to use the buildings for free. The following non-profit groups use various park buildings:

Boy Scouts	Girl Scouts	Easter Seals
Silent Flyers	TOPS	Yarn Angels
Narcotics Anonymous	Alcoholics Anonymous	USCGA
RSVP	Polio Support	Le Leche League
Madrona Homeowner's Association	Hillside Homeowner's Association	Southern California African Violets Society
AYSO Region 16	Little League	Torrance Aikido Club
Harbor Model A	South Bay Men's Soccer	

These groups use 10 City Park Buildings an average of 1,100 hours per month for various meetings. The park buildings include Alta Loma, El Nido, El Retiro, La Romeria, Greenwood, McMaster (2 rooms), Sea Aire, Sur La Brea, and Walteria.

Should a fee be applied for non-profit groups use of the buildings similar to that of the field rental fees of \$5.00 per hour, there is the potential for approximately \$30,000 annually. A listing of the non-profit organizations that use the buildings and their estimated annual hourly usage and potential financial impacts has been included in Attachment B.

Summary: The following chart shows the potential increases in revenue for the three areas identified above.

Youth non-profit organization field use fee (\$5.00 per hour per field) <i>Attachment A</i>	\$22,800
Short-term 2 hour permits (\$15.00 per hour per field)	\$21,000
Park Building fees (5.00 per hour per building) <i>Attachment B</i>	\$27,540
Total	\$71,340

Youth Sports Organizations

Estimated Hourly Field Usage and Financial Impact

Organization	Estimated Annual Hours	Total Estimated Annual Cost
AYSO Region 15	650	\$3,250
AYSO Region 16	700	\$3,500
Nativity School	15	\$75
North Torrance Little League	160	\$800
North Torrance Girls Softball	280	\$1,400
Riviera Little League	550	\$2,750
St. Catherine School	100	\$500
St. James School	20	\$100
Sansei Baseball	400	\$2000
South Bay Diamonds	35	\$175
Torrance American Baseball	650	\$3,250
Torrance American Youth Football	400	\$2,000
Torrance Babe Ruth	200	\$1,000
Torrance Girls Softball	300	\$1,500
United States Youth Volleyball	100	\$500
TOTAL	4,560	\$22,800

Non-Profit Organizations

Estimated Hourly Building Usage and Financial Impact

Organization	Estimated Annual Hours	Total Estimated Annual Cost
AYSO Region 16	96	\$480
Alcoholics Anonymous	216	\$1,080
Boy Scouts		
Troop 1024	72	\$360
Troop 6935	96	\$480
Troop 966	120	\$600
Troop 851	222	\$1,110
Troop 948	360	\$1,800
Troop 586	456	\$2,280
Troop 1064	72	\$360
Troop 378	228	\$1,140
Cocaine Anonymous	150	\$750
Easter Seals	630	\$3,150
Girl Scouts		
Troop 547	72	\$360
Troop 562	72	\$360
Troop 419	72	\$360
Troop 893	144	\$720
Troop 8865	120	\$600
Troop 759	120	\$600
Troop 7085	108	\$540
Troop 901	120	\$600
Troop 3635	180	\$900
Troop 7405	84	\$420
Troop 86	60	\$300
Troop 851	96	\$480
Troop 679	84	\$420
Troop 8515	24	\$120
Troop 2225	72	\$360
Troop 10635	72	\$360
Troop 885	150	\$750
Troop 78	120	\$600
Troop 12105	72	\$360
Troop 3825	24	\$120
Harbor Model A	36	\$180
Hillside Homeowner's Association	30	\$150
Le Leche League	18	\$90
Little League District 27	36	\$180
Madrona Homeowner's Association	30	\$150

Narcotics Anonymous	90	\$450
Polio Support	24	\$120
RSVP	180	\$900
Silent Flyers	18	\$90
So. California African Violets Society	42	\$210
South Bay Men's Soccer	48	\$240
Torrance Aikido Club	96	\$480
TOPS	96	\$480
US Coast Guard Auxiliary	108	\$540
Yarn Angels	72	\$360
TOTAL	5,508	\$27,540

Vendor Contracts

Community Services Department

Outside Contracts at the Main Library

- The Library uses two outside contractors for staffing: one to provide employees to fill in on the Sundays the Civic Center Library is open, and one for security guard service.

Sundays

- In accordance with the TLEA-AFSCME MOU, Torrance Public Library employees' Sunday work shifts are in addition to their regular work schedule. The Katy Geissert Civic Center Library is open 32 Sundays per year, and is minimally staffed with 15 individuals along with a Senior Librarian to serve as "building supervisor," a custodian, and a security guard. Torrance Public Library employees are given first choice to work Sundays in addition to their regular work week. Full-time employees are paid overtime at time and one half plus a 10% premium; part-time employees are paid straight time plus a 10% premium.
- The positions not filled by Torrance Library employees are contracted out to Advanced Information Management (AIM), a contract service that provides staffing assistance especially for libraries. AIM is a well-regarded employment agency that furnishes both professional degreed staff (Reference and Youth Services Librarians) that is able to respond to the information needs of adult and youth patrons using the Library on Sundays, as well as clerical and entry-level workers. While there are some Library employees who voluntarily work on Sundays, there is not sufficient Torrance staff to cover all the dates scheduled. The Library needs to maintain a contract with a library employment agency (AIM) to insure that sufficient staff is available to cover public service desks on Sundays.

Security Guard

- The Katy Geissert Civic Center Library has a contract with the company Security Patrol Management to provide a security guard Mondays – Thursdays from 3-9 p.m., Fridays from 3 – 6 p.m., Saturdays from 10 a.m. to 5:30 p.m., and 32 Sundays per year from 12:30 – 5:30 p.m. The guard is essential to insure public and staff safety and welfare and is often called upon to handle or back up staff for a wide range of incidents that occur in the building.
- Although Library staff is trained in customer service, conflict resolution, and emergency procedures, none has security guard experience or training. With the increasing frequency of negative patron interactions and the need to enforce Library Standards of Behavior, the City would have to provide in-house security services for the Library to forego this contract.

Outside Contracts at Recreation Facilities

Custodial Services

- Currently, the Park Services Division staff clean and maintain the restrooms in our city parks, with the exception of the Dee Hardison Sports Center and Wilson Roller Hockey, Madrona Marsh Nature Center, and the Attic Teen Center which is maintained by a private custodial service. The Park Services Division does not have the resources available to provide custodial services to these facilities that are currently being maintained by these private custodial services. Staff have been exploring additional options in order to save money on these service contracts by bundling them together and sending them out as one city custodial service bid. In the past, these services have been contracted out individually, but staff believes that the collection of these services under one city bid will produce the same quality service at a reduced price.

City Assigned Vehicles for Emergency Response

Department	Number of Vehicles	Classifications	Purpose
Communications & Info Technology	1	Communications Supervisor	Emergency response on all radio related matters impacting public safety and transit operations.
Community Development	4	Senior Building Inspector Senior Electrical Inspector	Employees are on call on an as-needed basis 24 hours a day, 7 days a week. Employees frequently respond to emergencies after hours.
Community Services	3	Park Services Supervisors	Employees are on call and assigned vehicles to respond to emergencies at City parks.
Fire	8	Captain Battalion Chief Fire Fighter	Arson Investigation Emergency Response to incidents
General Services	2	Sr. Building Maintainer Building Maintenance Supervisor	Prompt response to call out emergencies at City facilities.
Police	30	Sergeant Officers	Motor Officers & Sergeants Crimes Persons Sergeant Call-out Investigators Vice & Narcotics K-9 Officers Prompt response to call out emergencies at City facilities.
Public Works	14	Traffic & Lighting Supervisor Airport Operations Supervisor Public Works Supervisor Water Services Supervisor Water Technician III	Prompt response to call out emergencies in the field.
Total	62		

The City has a total of 62 vehicles that are assigned to employees for emergency call out duty. The use of City vehicles is strictly for business use and there is a 25 mile restriction. There are only a few employees in Public Safety that are allowed a greater distance.

The distribution of vehicles is as follows:

- Public Safety: 38 vehicles
- Public Works: 14 vehicles
- Field Services: 10 vehicles

