

**PUBLIC HEARING**

**(Companion Item to Redevelopment Agency Item 5A)**

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

Members of the Council:

**Subject:** Finance – 2nd public hearing/budget workshop on proposed budget revisions for second year of the City’s two-year 2009-2011 operating budget.

**RECOMMENDATION**

Recommendation of the City Manager and the Finance Director that Council conduct the 2nd public hearing/budget workshop on the proposed budget revisions for the second year of the City’s two-year 2009-11 operating budget. (Companion item to Redevelopment Agency Item 5A.)

**BACKGROUND/ANALYSIS**

This public hearing was advertised and scheduled for the Council meeting this evening. This is the second public hearing/budget workshop for the 2<sup>nd</sup> year of the 2009-11 operating budget. At the public hearing/budget workshop held on May 25, 2010 and continued on June 7, 2010, your Honorable Body had the opportunity to review the City Manager’s proposed budget, and hear from the public regarding their concerns related to the proposed budget. Staff was directed to return with follow up items raised during the budget discussion on both evenings. The City Manager has gathered information related to the specific questions raised at the first workshop and contacted all employee organizations to solicit any alternative budget reductions. The materials this evening includes input received from members of the public, additional employee suggestions, research related to public pension benefits, as well as responses to inquiries specific to the proposed budget.

Throughout the June 7<sup>th</sup> workshop many questions were raised and responses are included in this item as Attachment D. Public Comments received since Monday, June 7<sup>th</sup> are contained in attachment F. The TME-AFSCME President’s script from the June 7<sup>th</sup> meeting is included as Attachment G. Additional comments from TPOA President is also included as Attachment H.

Again, the City Manager is appreciative of the rapid follow up by our department heads and for the willingness of our employee organizations to explore alternatives.

Last week the City Council was provided an approach to balancing the budget through individual budget decision packages. The decisions made within each of these packages would arrive at a dollar modification to the recommended budget. This will set the dollar adjustment required to the overall budget from the alternatives identified to remain balance.

All of the proposed budget reductions are placed in the following categories:

• Elements with least negative impacts to program and services ( <b>Group A</b> ) -----	\$6,189,500
• Position Reductions with related program reductions – Non Safety ( <b>Group B</b> ) -----	\$1,415,200
• Fire Department Reductions ( <b>Group C</b> ) -----	\$667,000
• Program Changes Alternatives ( <b>Group D</b> ) -----	\$541,000
• Proposed phase out of City payment of employee contribution to PERS ( <b>Group E</b> ) ---	\$630,000
• Use of One-Time Monies ( <b>Group F</b> ) -----	\$4,523,500
• Sources of One-Time Monies ( <b>Group G</b> ) -----	\$4,540,000

### PERS Contribution option

The City Council concurred with the City Manager's approach addressing payment of the employee's share of the PERS plan contributions for all new employees. This would be 7% for Miscellaneous Employees and 9% for Fire and Police Safety Employees. The City Manager's objective is to achieve budget savings similar to the PERS option which grows over time. Whether this is accomplished solely through the PERS benefit restructuring, or other parts of the compensation packages of our employee organizations, it is unlikely to occur prior to July 1<sup>st</sup>. The Council also concurred with the designated amounts as an objective to be sought in meet and confer with the employee organizations, and in the interim, used a combination of one time reserves and one time savings to fund this element of the budget.

### Public Works Inspectors - As previously proposed by City Manager

Group B – Position Reductions with related program reductions – Non Safety

- 1 Public Works Inspector (General Fund portion is 50%) ----- \$60,500

City Manager revised recommendation

- Transfer 1 Public Works Inspector from CDD to Public Works and fund through ----- \$60,500  
Capital Projects (50% General Fund) in-lieu of using third party contractors

Public Works and Community Development Departments propose transferring two Public Works Inspectors to the Public Works Department to better utilize the inspectors on Public Works projects. Currently, one position is funded by the Water Enterprise Fund and the other by Capital Projects., both under the supervision of the Community Development Department. This proposal will retain the four Public Works Inspectors within the City, but now two will report to the Public Works. Department. Based on the current work load, the positions will be fully utilized by the capital program.

### Fire Department Reductions - Group C

The City Manager continues to recommend the following reduction in Fire as stated in Group C:

Group C –Recommended Fire Department Reductions -----	\$667,000
• 2.0 Driver/Aides (Operations Specialist) -----	\$357,000
• Admin. Battalion Chief convert to non sworn position -----	\$150,000
• Admin. Fire Captain to non sworn -----	\$160,000

However, since the meeting of the June 7<sup>th</sup>, the City Manager's Office has been in discussions with the Fire Chief and TFFA to explore alternative budget reduction options. Based on the discussions, the City Manager concurs that the Fire Chief's recommended modifications to the proposed Fire Department reductions as summarized below meets his goals and can support it as a valid alternative given TFFA consent.

***Fire Chief's Recommendation – subject to TFFA concurrence***

Group C –Recommended Fire Department Reductions ----- \$667,000

- 2.0 Driver/Aides (Operations Specialist) \$357,000  
offset by premium to one 40 hour Firefighter
- ~~Admin. Battalion Chief convert to non sworn position~~ \$160,000 *(6/11/10 changed from \$150,000)*  
*Delete one-time funding for current incumbent*
- ~~Admin. Fire Chief convert to non sworn position~~ \$150,000 *(6/11/10 changed from \$160,000)*  
*Delete one-time funding for current incumbent*
- All Paramedic appointments, inclusive of new hires \$270,000  
must be paramedic certified (subject to meet and confer concurrences)
- Additional Fire Department Efficiencies \$40,000

If no agreement is reached by TFFA and the City by June 15<sup>th</sup>, the City Manager must reluctantly return to his original recommendation. Please see Attachment C for a detailed explanation of the Fire Chief's Recommended Fire Department Reductions

**Deferred Rate Adjustment Action**

As discussed at the May 25<sup>th</sup> and June 7<sup>th</sup> budget hearings, any modifications to the refuse rates will be further discussed at 1<sup>st</sup> Quarter.

Your Honorable Body has before it the City Manager's recommended modifications to the 2<sup>nd</sup> year of the 2009 – 2011 two year budget and a strategy to phase in a series of personnel and compensation reductions. You have also been given alternative program and other possible reductions. It is requested that the City Council receive community input. This budget is now the City Council's and may be revised and amended as directed by your Honorable Body. Prior to the adjournment of tonight's meeting the City Council will be requested to take action on item 12D adopting the City's annual "appropriations" resolution which would be inclusive of revisions to the budget to rebalance the 2010-2011 fiscal year.

Respectfully submitted,

  
LeRoy J. Jackson  
City Manager

**Attachments**

- A. Revised Council item June 7, 2010 (13A) Continuation of 1<sup>st</sup> Public Hearing
- B. Council Worksheet – Budget Modifications by Target Group
- C. Fire Chief's Recommended Fire Department Reductions
- D. Follow Up Material since June 7<sup>th</sup> Budget Meeting
- E. Community Services Department Follow Up Items
- F. Public Comments
- G. TME-AFSCME President's script from the June 7<sup>th</sup> meeting
- H. Additional comments from TPOA President
- I. Council item June 7, 2010 (13A) Continuation of 1<sup>st</sup> Public Hearing

Council Meeting of  
June 7, 2010

**PUBLIC HEARING**

**(Companion Item to Redevelopment Agency Item 5A) – REVISED 6/7/10**

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

Members of the Council:

**Subject:** Finance – Continue 1st public hearing/budget workshop on proposed budget revisions for second year of the City's two-year 2009-2011 operating budget.

**RECOMMENDATION**

Recommendation of the City Manager and the Finance Director that Council continue the 1st public hearing/budget workshop on the proposed budget revisions for the second year of the City's two-year 2009-11 operating budget and hold the second public hearing on June 15, 2010. (Companion item to Redevelopment Agency Item 5A.)

**BACKGROUND/ANALYSIS**

This public hearing was advertised and scheduled for the Council meeting this evening. This is a continuation of the first of two public hearings/budget workshops scheduled for the 2<sup>nd</sup> year of the 2009-11 operating budget. At the public hearing/budget workshop held on May 25, 2010, your Honorable Body had the opportunity to review the City Manager's proposed budget, and hear from the public regarding their concerns related to the proposed budget. Staff was directed to return with follow up items raised during the budget discussion. The materials this evening includes input received from members of the public, additional employee suggestions, research related to public pension benefits, as well as responses to inquiries specific to the proposed budget.

The City Manager has gathered information related to the specific questions raised at the first workshop and contacted all employee organizations to solicit any alternative budget reductions.

***Have these questions led to modification in the City Manager's recommendations?***

Our meeting with a joint group of general employee organizations resulted in a proposal to set aside recommended position reductions and offset the funding with a proposal to close City offices between Christmas and New Years funded through employee paid-time off balance, to charge positions to non-GF sources and to raise a series of fees. Please see Attachment E for comments from the general employee groups. There have also been meetings with the Torrance Police Officers Association and Torrance Fire Fighters Association. TFFA proposed an alternative package in-lieu of what was originally recommended by the City Manager. This included changes to hiring procedure for firefighters to require Paramedic Certificate, reinstatement of the HazMat Team to 9 members with 7% premium through attrition, and the elimination of the HazMat Analyst position represented by the Engineers Association. Please see TFFA's proposal included at Attachment B. TPOA proposed an alternative option to address the PERS employee contribution by proposing to defer the upcoming Jan. 2011 raise by one month and requested that employees be credited with 8 hours of administrative leave or compensatory time off. Please see TPOA's proposal included as Attachment C.

The City Manager is appreciative of the rapid follow up by our department heads and for the willingness of our employee organizations to explore alternatives.

Since the first budget workshop and based on additional information from the departments and other sources the City Manager has made modifications to his original recommendations as stated below in **bold**.

These modifications continue to result in a balanced budget for 2010/11 and meets the criterion of minimizing impact to services provided to our citizens, avoidance of impact to employees and use of our limited reserves only where it bridges to the implementation of ongoing budget reductions.

### **Decision Making Elements for the City Council**

It is recommended that the City Council approach the budget through assessing individual budget decision packages. The decisions made within each of these packages will arrive at a dollar modification to the recommended budget. This will set the dollar adjustment required to the overall budget from the alternatives identified to remain balanced.

All of the proposed budget reductions are placed in the following categories:

- Elements with least negative impacts to program and services (**Group A**) ----- \$6,189,500
- Position Reductions with related program reductions – Non Safety (**Group B**) ----- \$1,415,200
- Fire Department Reductions (**Group C**) ----- \$667,000
- Program Changes Alternatives (**Group D**) ----- \$541,000
- Proposed phase out of City payment of employee contribution to PERS(**Group E**) ---- \$630,000
- Use of One-Time Monies (**Group F**) ----- \$4,523,500
- Sources of One-Time Monies (**Group G**) ----- \$4,540,000

### **Group A – Elements with least negative impacts to program and services ----- \$6,189,500** *With City Manager recommended modifications (in bold)*

- Non Expansion of wages and materials for 2009-10 and 2010-11 ----- \$3,750,000
- Armed Forces Day Parade (PD) ----- \$30,000
- Reduction of department overtime (PD) ----- \$150,000
- Elimination of one police vehicle ----- \$13,000
- Reduction in the County Animal Control Contract (PD) ----- \$5,000
- Honda vehicle donation to Police ----- \$34,000
- Postage savings from phasing Season's magazine to online only (CM) ----- \$29,000
- Savings and efficiencies yielded from server consolidation (virtualization) project (CIT)---- \$55,000
- Extend the PC replacement cycle from 5 to 7 years (CIT)----- \$92,500
- Extend the telephone replacement cycle from 10 to 15 years and ----- \$147,000  
the network cable replacement cycle from 15 to 20 years (CIT)
- Reduction in the Data Communications budget - 3 years of lower support ----- \$7,000  
and maintenance costs for the new telephone system (CIT)
- Reduction in telephone system maintenance (CIT)----- \$110,000

• Traffic calming budget – reallocate budget to the general fund (CDD)-----	\$150,000
• Housing Supervisor position – reallocate 20% of Housing Services Supervisor ----- back to Housing (CDD)	\$20,000
• Reduction of department overtime (CDD)-----	\$10,000
• Reallocation of positions to the Redevelopment Program (CDD)-----	\$50,000
• Realignment of supply room functions (CS)-----	\$16,000
• Combination of registration desk with information desk (CS)-----	\$11,000
• Reduction of department overtime (FIN) -----	\$14,000
• Energy Savings from the Energy Efficiency and ----- Conservation Block Grant (EECBG) funded Capital Projects	\$45,000
• Reallocation of WC Examiner and Reduction of Department overtime (HR)-----	\$50,000
• Wild Wednesdays - Eliminate the program, which covers three Wednesdays (CS)-----	\$13,000
• End support for portable restrooms at school sites (CS)----- Option – seek reimbursement from non profit organizations	\$14,000
• Hold City Yard Open House every other year -----	\$25,000
• Restructure Employee Service Award Dinner (HR) -----	\$10,000
• Info Bits – Post on TEN, eliminate printing -----	\$12,000
• Eliminate mailing of Annual Benefits Summary Statement -----	\$500
• Reduce pre-council meeting expenses -----	\$4,500
• Reduce color printing -----	\$5,000
• Employee energy conservation savings target -----	\$25,000
• Eliminate Manager’s workshop for 2011 -----	\$9,500
• Increase class fees – based on market study (CS) -----	\$152,000
• Increase picnic fees at additional parks (CS) -----	\$10,000
• DVD rental and late fees (CS -----	\$15,000
• Defer increase to Self Insurance Fund -----	\$300,000
• Advanced Life Support (ALS) without paramedic escort revenues in excess ----- of the cost of phasing out the Hazardous Material positions	\$280,000
• Energy efficiency savings from Capital Retrofit Projects including irrigation systems to --- conserve water conservation, and energy efficient pool heating (GS) (See Group F for use of One-Time Monies)	\$350,000
• Fire Dept. overtime reduction for the 4th of July Celebration -----	\$10,000
• Fire Services Day – discontinue the demonstrations at SCROC -----	\$11,000
• Extend non-emergency Fire vehicle life by one year -----	\$8,500
• Discontinue the Rose Parade Float -----	\$132,000
• <b>Street sweeping – elimination of nigh shift route -----</b>	<b>\$14,000</b>

**Group B --Position Reductions with related program reductions – Non Safety -- \$1,415,200**  
*With City Manager Recommended modification (in bold)*

• .5 Deputy City Attorney -----	\$62,000
• <b>2 Under-filling Deputy City Attorney positions -----</b>	<b>\$62,400</b>
• <b>1 Under-filling Senior Management Associate at CM’s Office -----</b>	<b>\$13,100</b>
• <b>1 Legal Secretary -----</b>	<b>\$89,500</b>
• 1 Public Works Inspector ( <i>General Fund portion is 50%</i> ) ----- (See section F for use of One-Time Monies)	\$60,500

• 1. Building Inspector -----	\$111,000
• 1 Engineering Technician -----	\$85,000
• 1 Building Permit Technician -----	\$81,500
• 1 Typist Clerk (CS) -----	\$65,000
• .7 Senior Recreation Leader -----	\$19,500
• 1 Library Assistant I -----	\$71,000
• 1.6 maintenance workers (CS) -----	\$104,000
• 1 Cement Finisher (PW Concrete Crew) -----	\$94,700
• 1 Equipment Operator (PW Concrete Crew) -----	\$83,900
• 1 Maintenance Worker (PW Concrete Crew) -----	\$65,100
• <del>2 Maintenance Workers (PW Streetscape Crew) -----</del>	<del>N/A</del>
<b>To be further explored</b>	
• 1 Account Clerk (FIN) -----	\$77,000
• 1 Senior Custodian -----	\$83,500
• 1 Central Services Coordinator -----	\$99,000
• 1 Senior Administrative Assistant (HR) -----	\$95,000
• 1 Personnel Technician (HR) -----	\$82,000

**Group C – Recommended Fire Department Reductions ----- \$667,000**  
*No City Manager recommended modifications.*

• 2.0 Driver/Aides (Operations Specialist) -----	\$357,000
• Admin. Battalion Chief convert to non sworn position -----	\$150,000
• Admin. Fire Captain to non sworn -----	\$160,000

**Group D – Program Changes Alternatives ----- \$541,000**  
*No City Manager recommended modifications.*

*If Council desires to remove items from the City Manager's recommended budget, the following alternate program reductions or others that the Council may propose may be considered to arrive at a balanced budget*

- Elimination of the following programs:
  - Concerts in the Park ----- \$25,000
  - Library Hours – Close four (4) Sundays ----- \$12,000  
 Operate for 28 Sundays instead of the 32 currently
  - Oodles of Noodles ----- \$16,500
  - Reduce Park Patrols – Park Ranger Program ----- \$17,000  
 Discontinue one (1.0) roving unit from each season – 760 hours
  - Summer Musicals ----- \$63,000
  - 4<sup>th</sup> of July Celebration
    - Community Services ----- \$50,000
    - Police overtime ----- \$65,000
  - Aquacade ----- \$7,500
  - Halloween Carnival ----- \$5,500
  - Environmental Fair ----- \$6,500
  - Community nonprofit grants – reduce by 50% ----- \$20,000
  - General Fund subsidy to the Parks & Recreation Fund ----- \$100,000
  - Eliminate the refuse services low income exemption ----- \$79,000

for seniors/disabled for refuse services

- Recover utilities for park facility usage ----- \$74,000

**Group E – Proposed phase out of City payment of employee contribution to the ----- \$630,000**  
*Public Employees Retirement System (PERS)*

- Fire ----- \$125,000
- Police ----- \$125,000
- Miscellaneous ----- \$380,000

*City Manager Recommended change in methodology*

The City Manager continues to recommend that new City employees assume the payment of the employee's share of the PERS plan contributions. This would be 7% for Miscellaneous Employees and 9% for Fire and Police Safety Employees. As presented, in order to implement this change the City would need to meet and confer with the affected employee organizations. Based on discussion with the affected employee groups, it appears unlikely that the City will be able to obtain an agreement by July 1<sup>st</sup>.

However the City Manager still believes that modifications will be required to the PERS benefit, or other parts of the compensation packages of our employee organizations. It is therefore recommended that the Council include the designated amounts as an objective to be sought in meet and confer with the employee organizations, and in the interim, use a combination of one time reserves and the one time savings of the Fire Department in overtime resulting from the appointment of 4 previously licensed paramedics to current vacancies thus saving overall training costs.

**Group F – Required Use of One-Time Monies ----- \$4,523,500**  
*With City Manager Recommended modification (in bold)*

- **1 Public Works Inspector (General Fund portion is 50%) ----- \$105,000**
- **1 Equipment Operator ----- \$86,000**
- **1 Senior Custodian ----- \$83,500**
- **1 Central Services Coordinator ----- \$99,000**
- **1 Admin. Battalion Chief convert to non sworn position ----- \$320,000**
- **Admin. Fire Captain to non sworn ----- \$300,000**
- Energy savings from projects ----- \$2,900,000
- Fire (9% PERS employee contribution for new hires) ----- \$125,000
- Police (9% employee contribution for new hires) ----- \$125,000
- Miscellaneous (7% employee contribution for new hires) ----- \$380,000

**Group G – Sources of One-Time Monies ----- \$4,540,000**  
*With City Manager Recommended modification (in bold)*

- RDA Downtown loan repayment ----- \$2,000,000
- **Reallocation of capital budget ----- \$1,500,000**
- Telephone replacement ----- \$500,000
- Police Department early conversion of non-sworn positions ----- \$300,000

- TFFA overall paramedic overall training costs ----- \$240,000

Responses to the questions that were raised during the May 25, 2010 budget hearing are included in this item as Attachment D.

Your Honorable Body has before it the City Manager's recommended modifications to the 2<sup>nd</sup> year of the 2009 – 2011 two year budget and a strategy to phase in a series of personnel and compensation reductions. You have also been given alternative program and other possible reductions. It is requested that the City Council receive community input and provide the City Manager with its directions for the preparation of a budget document to be returned to you for a final review, modification and adoption at the conclusion of the June 15, 2010 second budget hearing.

Respectfully submitted,

LeRoy J. Jackson  
City Manager

### Attachments

- A. Council Item 13A – City Manager's Proposed Modifications to the 2010/11 Fiscal Year Budget (May 25, 2010)
- B. Alternate proposal by TFFA/TFCOA
- C. Letter from TPOA President
- D. Follow up material since May 25 budget meeting
- E. Budget strategies from employee groups
- F. Season's Newsletter and Magazine Transition Plan
- G. Letter from Fiesta Floats regarding the Rose Parade Float
- H. Fee increases for Community Services
- I. Utility Recover for park usage
- J. Vendor Contracts
- K. Take Home Vehicles
- L. City's with two-tier PERS formulas
- M. Survey of Employee's share of PERS contribution
- N. Letter from the Chief of Police
- O. Long Beach survey of statewide budget strategies
- P. Article on statewide pension reform
- Q. Public Comments

# 2010-2011 Budget

## June 15 2010 Public Hearing

Target \$ 8,900,000

	Recommend	NR
A	6,189,500	-
B	1,415,200	60,500
C	667,000	310,000
D	-	541,000
E	630,000	-
	1,700	\$ 911,500
F	3,903,500	620,000
G	4,300,000	240,000
	396,500	\$ (380,000)

### Group A – Elements with least negative impacts to program and services

	Recommend	NR
Non Expansion of wages and materials for 2009/10 & 2010/11	3,750,000	-
Armed Forces Day Parade (PD)	30,000	-
Reduction of department overtime (PD)	150,000	-
Elimination of one police vehicle	13,000	-
Reduction in the County Animal Control Contract (PD)	5,000	-
Honda vehicle donation to Police	34,000	-
Postage savings from phasing Season's magazine to online only (CM)	29,000	-
Savings/efficiencies from server virtualization (CIT)	55,000	-
Extend the PC replacement cycle from 5 to 7 years	92,500	-
Extend the telephone replacement cycle from 10 to 15 years and the network cable replacement cycle from 15 to 20 years (CIT)	147,000	-
Extend the data network replacement cycle from 4 to 6 years (CIT) maintenance costs for the new telephone system (CIT)	7,000	-
Reduction in telephone system maintenance (CIT)	110,000	-
Traffic calming budget--reallocate budget to general fund (CDD)	150,000	-
Housing Supervisor position--reallocate 20% of Housing Services Supervisor back to Housing (CDD)	20,000	-
Reduction of department overtime (CDD)	10,000	-
Reallocation of positions to the Redevelopment Program (CDD)	50,000	-
Realignment of supply room functions (CS)	16,000	-
Combination of registration desk with information desk (CS)	11,000	-
Reduction of department overtime (FIN)	14,000	-
Energy Savings from the Energy Efficiency and Conservation Block Grant (EECBG) funded Capital Projects	45,000	-
Reallocation of WC Examiner & Reduction of overtime (HR)	50,000	-
Wild Wednesdays-Eliminate the program, which covers 3 Wed (CS)	13,000	-
End support for portable restrooms at school sites (CS)	14,000	-
Option -- seek reimbursement from non profit organizations	-	-
Hold City Yard Open House every other year	25,000	-
Restructure Employee Service Award Dinner (HR)	10,000	-
Info Bits -- Post on TEN eliminate printing	12,000	-
Eliminate mailing of Annual Benefits Summary Statement	500	-
Reduce pre-council meeting expenses	4,500	-
Reduce color printing	5,000	-
Employee energy conservation savings target	25,000	-
Eliminate Manager's workshop for 2011	9,500	-
Increase class fees -- based on market study (CS)	152,000	-

Increase picnic fees at additional parks (CS)	10,000	R	-
DVD rental and late fees (CS)	15,000	R	-
Deter increase to Self Insurance Fund	300,000	R	-
Advanced Life Support (ALS) without paramedic escort revenues in excess of the cost of phasing out the Hazardous Material positions	280,000	R	-
Energy efficiency savings from Capital Retrofit Projects including irrigation systems to conserve water conservation, and energy efficient pool heating (GS) (See Group F for use of One-Time Monies)	350,000	R	-
Fire Dept. overtime reduction for the 4th of July Celebration	10,000	R	-
Fire Services Day – discontinue the demonstrations at SCROC	11,000	R	-
Extend non-emergency Fire vehicle life by one year	8,500	R	-
Discontinue the Rose Parade Float	132,000	R	-
Street sweeping – elimination of high shift route	14,000	R	-

**Group B --Position Reductions with related program reductions – Non Safety**

5 Deputy City Attorney	62,000	R	-
2 Under-filling Deputy City Attorney positions	62,400	R	-
1 Under-filling Senior Management Associate at CM's Office	13,100	R	-
1 Public Works Inspector (General Fund portion is 50%)	60,500	NR	60,500
(See section F for use of One-Time Monies)			
Transfer 1 Public Works Inspector from CDD to PW (50% General Fund)	60,500	R	-
1. Building Inspector	111,000	R	-
1 Engineering Technician	85,000	R	-
1 Building Permit Technician	81,500	R	-
1 Typist Clerk (CS)	65,000	R	-
7 Senior Recreation Leader	19,500	R	-
1 Library Assistant I	71,000	R	-
1.6 maintenance workers (CS)	104,000	R	-
1 Cement Finisher (PW Concrete Crew)	94,700	R	-
1 Equipment Operator (PW Concrete Crew)	83,900	R	-
1 Maintenance Worker (PW Concrete Crew)	65,100	R	-
1 Account Clerk (FIN)	77,000	R	-
1 Senior Custodian	83,500	R	-
1 Central Services Coordinator	99,000	R	-
1 Senior Administrative Assistant (HR)	95,000	R	-
1 Personnel Technician (HR)	82,000	R	-

**Group C –Recommended Fire Department Reductions**

2.0 Driver/Aides (Operations Specialist)	357,000	R	-
Admin. Battalion Chief convert to non sworn position	150,000	NR	150,000
Admin. Fire Captain to non sworn	160,000	NR	160,000
TFFA overall paramedic overall training costs (average of 4.5 positions instead of 4)	270,000	R	-
Additional Fire Department Efficiencies (MSDS & Capital Outlay)	40,000	R	-

**Group D – Program Changes Alternatives**

Concerts in the Park	25,000	NR	-
Library Hours – Close four (4) Sundays	12,000	NR	-
Operate for 28 Sundays instead of the 32 currently	-	-	12,000
Oodles of Noodles	16,500	NR	-
Reduce Park Patrols – Park Ranger Program	17,000	NR	-

Discontinue one (1.0) roving unit from each season – 760 hours					
Summer Musicals	63,000	NR	-	-	63,000
4 <sup>th</sup> of July Celebration					
Community Services	50,000	NR	-	-	50,000
Police overtime	65,000	NR	-	-	65,000
Aquacade	7,500	NR	-	-	7,500
Halloween Carnival	5,500	NR	-	-	5,500
Environmental Fair	6,500	NR	-	-	6,500
Community nonprofit grants – reduce by 50%	20,000	NR	-	-	20,000
General Fund subsidy to the Parks & Recreation Fund	100,000	NR	-	-	100,000
Eliminate the refuse services low income exemption	79,000	NR	-	-	79,000
for seniors/disabled for refuse services					
Recover utilities for park facility usage	74,000	NR	-	-	74,000

**Group E – Proposed phase out of City payment of employee contribution**

Fire	125,000	R	125,000	-	
Police	125,000	R	125,000	-	
Miscellaneous	380,000	R	380,000	-	

**Group F – Required Use of One-Time Monies**

1 Public Works Inspector (General Fund portion is 50%)	105,000	R	105,000	-	
1 Equipment Operator	86,000	R	86,000	-	
1 Senior Custodian	83,500	R	83,500	-	
1 Central Services Coordinator	99,000	R	99,000	-	
1 Admin. Battalion Chief convert to non sworn position	320,000	NR	-	320,000	
Admin. Fire Captain to non sworn	300,000	NR	-	300,000	
Energy savings from projects	2,900,000	R	2,900,000	-	
Fire (9% PERS employee contribution for new hires)	125,000	R	125,000	-	
Police (9% employee contribution for new hires)	125,000	R	125,000	-	
Miscellaneous (7% employee contribution for new hires)	380,000	R	380,000	-	

**Group G – Sources of One-Time Monies**

RDA Downtown loan repayment	2,000,000	R	2,000,000	-	
Reallocation of capital budget	1,500,000	R	1,500,000	-	
Telephone replacement	500,000	R	500,000	-	
Police Department early conversion of non-sworn positions	300,000	R	300,000	-	
TFFA overall paramedic overall training costs	240,000	NR	-	240,000	
			17,105,200	-	1,771,500

A	6,189,500				
B	1,475,700				60,500
C	977,000				310,000
D	541,000				541,000
E	630,000				-
F	4,523,500				620,000
G	4,540,000				240,000



### Fire Chief Recommended Fire Department Reductions

The budget item presented at the City Council meeting of June 7, 2010 included the following proposed Fire Department budget reductions:

#### **GROUP C – As Recommended by the City Manager - Fire Department Reductions ----- \$667,000**

- |  |  |
|--|--|
| • 2.0 Driver/Aides (Operations Specialist)<br>offset by premium to one 40 hour Firefighter | \$357,000                                  |
| • Admin. Battalion Chief convert to non sworn position                                     | \$160,000 (6/11/10 changed from \$150,000) |
| • Admin. Fire Chief convert to non sworn position  | \$150,000 (6/11/10 changed from \$160,000) |
|  | <u><b>\$667,000</b></u>                    |

The City Manager also stated on Page 5 of the June 7<sup>th</sup> item that the City will utilize savings from hiring paramedics only (\$240,000) to partially cover for the share of the employee's PERS contribution until City can meet and confer to address the on-going funding shortage of \$630,000 per year.

Since the meeting of the June 7<sup>th</sup>, the City Manager's Office has been in discussions with the Fire Chief and TFFA to explore alternative budget reduction options. Based on the discussions, the City Manager concurs that the Fire Chief's recommended modifications to the proposed Fire Department reductions meets his goals and can support it as a valid alternative given TFFA consent.

#### **Proposed Modification to the Fire Department reductions for the June 15<sup>th</sup> Budget Meeting:**

- |  |   |
|--|---|
| • 2.0 Driver/Aides (Operations Specialist)   | \$357,000   |
| <del>• Admin. Battalion Chief convert to non sworn position</del>                                | <del>\$160,000 (6/11/10 changed from \$150,000)</del> |
| <del>• Admin. Fire Chief convert to non sworn position</del>                                     | <del>\$150,000 (6/11/10 changed from \$160,000)</del> |
| • All Paramedic appointments, inclusive of new hires<br>must be paramedic certified <sup>1</sup> | \$270,000   |
| • Additional Fire Department Efficiencies <sup>2</sup>   | \$40,000  |
|  | <u><b>\$667,000</b></u>                               |

The City Manager proposes using the anticipated use of one-time monies to cover for the previously proposed reduction of converting the Admin. Battalion Chief position and Admin. Captain position to non sworn to cover the 9% share of employee's PERS contribution until City can meet and confer with TFFA to address the on-going funding shortage of \$125,000 per year.

**NOTE:** Any deviation from the above options could result in a budget shortfall and new reductions will be required to meet recommended reduction goals for FY 10-11 and beyond.

<sup>1</sup> The addition of the Paramedic Hires Only alternative requires meet and confer and agreement from TFFA by June 15, 2010 to change the current Paramedic job specification to require Paramedic certification for all new hires, as well as TFD rules and regulation regarding the Paramedic Assignment.

<sup>2</sup> Additional Fire Department Efficiencies include reduction in the Capital Outlay budget for equipment replacement of \$19,000 per year and elimination of contract for Material Safety Data Sheet (MSDS) information of \$21,000 per year.



**FOLLOW UP MATERIAL SINCE JUNE 7 BUDGET MEETING*****Group A – No follow up items******Group B – Position Reductions with related program reductions – non safety***

<b>Questions and Responses from June 7<sup>th</sup> budget meeting</b>	
<b>Question/Comment</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ Public Works Inspectors - As previously proposed by City Manager               <ul style="list-style-type: none"> <li>○ 1 Public Works Inspector (General Fund portion is 50%)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ City Manager revised recommendation               <ul style="list-style-type: none"> <li>○ Transfer 1 Public Works Inspector from CDD to Public Works</li> </ul> </li> </ul>

***Group C - Recommendation for Fire Department Reductions***

<b>Questions and Responses from June 7<sup>th</sup> budget meeting</b>	
<b>Question/Comment</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ Fire Chief Recommended Fire Department Reductions</li> </ul>	<ul style="list-style-type: none"> <li>▪ Please see Attachment C for a detailed explanation.</li> </ul>

***Group D - Program Changes Alternatives***

<b>Questions and Responses from June 7<sup>th</sup> budget meeting</b>	
<b>Question/Comment</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ Concerts in the Park</li> <li>▪ Library Hours</li> <li>▪ Oodels of Noodles</li> <li>▪ Reduce Park Patrols</li> <li>▪ Summer Musical</li> <li>▪ 4<sup>th</sup> of July Celebration</li> <li>▪ Aquacade</li> <li>▪ Halloween Carnival</li> <li>▪ Community Non Profit Grants</li> <li>▪ General Fund Subsidy</li> <li>▪ Utility Recovery for Park Facility Usage</li> <li>▪ Torrance Theater Company</li> <li>▪ Rose Float Sponsorship</li> <li>▪ Non-resident Enrollments</li> </ul>	<ul style="list-style-type: none"> <li>▪ Please see Attachment E for Community Services Department Follow Up Items</li> </ul>

**Attachment E - Budget Strategies from Employee Groups/Employee Suggestions**

Questions and Responses from June 7 <sup>th</sup> budget meeting																	
Question/Comment	Response																
<ul style="list-style-type: none"> <li>▪ Significant amount of money owed to city for trash collection, permits, etc.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Permits are usually paid. We'll explore it in depth if we have a list or an identification of what's being spoken of. Situations such as refuse have been a very challenging one. If we stop picking up the trash we have some real problems with what happens at the location. So we are in an effort to try to find the best way to get individuals to pay who haven't paid over an extended period of time. Other debts we usually take to small claims court. One of the larger areas in which we are not aggressive with collection is with emergency response fees where the insurance company has failed to pay.</li> <li>▪ The City uses several methods of collecting unpaid amounts due to the City. These methods range from sending delinquent notices, discontinuing service (when allowed), small claims through the courts to using a professional "collection" agency. There are many types of billing the City does which are listed below: <table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse;"> <tr> <td>Police Booking Fees</td> <td>Business Licenses</td> </tr> <tr> <td>Construction Permits</td> <td>Paramedic Response</td> </tr> <tr> <td>Control Tower</td> <td>Overtime Inspections</td> </tr> <tr> <td>Driving under the influence citations</td> <td>Payroll Insurance</td> </tr> <tr> <td>False Alarm</td> <td>Rent of Facilities</td> </tr> <tr> <td>Property Damages</td> <td>Mapping fees</td> </tr> <tr> <td>Airport hangars and Tie-downs</td> <td>Rubbish Only Accounts*</td> </tr> <tr> <td>Police disturbance of the peace</td> <td>Damage to City Property</td> </tr> </table> </li> <li>▪ The outside agency has about a 10%-15% success rate. While low, approximately 50%-60% of "collection" activity has to do with the collection of Police booking fees, DUI's, and damage to City property which are challenging to collect on because of clientele being billed or insurance issues.</li> </ul>	Police Booking Fees	Business Licenses	Construction Permits	Paramedic Response	Control Tower	Overtime Inspections	Driving under the influence citations	Payroll Insurance	False Alarm	Rent of Facilities	Property Damages	Mapping fees	Airport hangars and Tie-downs	Rubbish Only Accounts*	Police disturbance of the peace	Damage to City Property
Police Booking Fees	Business Licenses																
Construction Permits	Paramedic Response																
Control Tower	Overtime Inspections																
Driving under the influence citations	Payroll Insurance																
False Alarm	Rent of Facilities																
Property Damages	Mapping fees																
Airport hangars and Tie-downs	Rubbish Only Accounts*																
Police disturbance of the peace	Damage to City Property																
<ul style="list-style-type: none"> <li>▪ City can save tons of money by not ordering t-shirts every time there is a City event...City Yard Open House, Armed Forces Day, Department anniversaries, etc."</li> </ul>	<ul style="list-style-type: none"> <li>▪ Current inventory of T-shirts at City sponsored events: <ul style="list-style-type: none"> <li>○ Armed Forces Day (PD) - \$2,148</li> <li>○ Armed Forces Day (City support staff) - \$2,000</li> <li>○ City Yard Open House - \$1,000 (included in</li> </ul> </li> </ul>																

	<p>proposed reduction of holding event every other year)</p> <ul style="list-style-type: none"> <li>o Environmental Fair - used extra Madrona Marsh volunteer t-shirts for staff</li> <li>o Transit Department 70<sup>th</sup> Anniversary - \$600 (one-time)</li> </ul>
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**Other Questions**

<b>Questions and Responses from June 7<sup>th</sup> budget meeting</b>	
<b>Question/Comment</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ Would like City Manager to look into potentially reducing each city council members' travel budgets down to \$3,500. What would the impact/savings be?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Current Council travel budget is \$5,540 for Council members and \$7,387 for the Mayor.</li> <li>▪ The budget was reduced this fiscal year by \$1,960 for Council members and \$2,613 for Mayor.</li> </ul>
<ul style="list-style-type: none"> <li>▪ What would the cost savings be if the unpaid employee furlough of three days over Christmas through New Years were to take place?</li> </ul>	<ul style="list-style-type: none"> <li>▪ There are several operational considerations, as well as meet and confer implications that may impact a proposed 3 day furlough of City employees during the days between Christmas and New Years. The plan as proposed would be an inconvenience to the public as well as inequitable to employees as some employees would be furloughed and others would not. It is also not apparent which City operations could be shut-down between Christmas and New Years.</li> <li>▪ The savings part of the furlough would be the "unpaid" furlough days. While the plan would prohibit use of vacation for the furlough days, this would not prohibit employees from cashing out vacation leave balances, several pay periods prior or post the furlough days as all employee MOU's have vacation cash out language. An alternative that would be more equitable to the City's employees and produce budget savings, would be to reduce the vacation accrual rates for all employees by three days through the meet and confer process.</li> <li>▪ Most City operations would not be able to be furloughed as they are 24/7 operations or services cannot be stopped: Police, Fire, Transit, refuse, water, fleet maintenance, criminal prosecution, payroll, various support functions depending on non-furloughed areas, etc.. Staff will need to conduct a thorough operational analysis to determine the potential savings from implementing a 3 day furlough between Christmas and</li> </ul>

New Year. The information that follows provides a preliminary assessment of potential impacts.

- The table below provides a breakdown of individual departments and the number of employees:

<b>Dept.</b>	<b># of Employees</b>	<b>Percentage</b>
City Attorney	14.00	0.9%
City Clerk	8.50	0.6%
City Manager	35.00	2.3%
City Treasurer	7.00	0.5%
CIT	40.50	2.7%
Community Development	71.00	4.7%
Community Services	271.50	17.8%
Finance	40.00	2.6%
Fire	171.00	11.2%
General Services	128.00	8.4%
Human Resources	27.50	1.8%
Police	362.00	23.7%
Public Works	209.00	13.7%
Transit	140.00	9.2%
<b>Total</b>	<b>1525.00</b>	

- City departments do run leaner operations during the two weeks of Christmas and New Years, as the City experiences a 20% vacation usage rate during this time.

# CITY OF TORRANCE

## INTEROFFICE COMMUNICATION

DATE: June 10, 2010

**TO:** ARAM CHAPARYAN, ASSISTANT TO THE CITY MANAGER

**FROM:** JOHN JONES, COMMUNITY SERVICES DIRECTOR

**SUBJECT:** BUDGET FOLLOW UP FROM JUNE 7

In response to the budget hearing held by the City Council on June 7, staff was asked to respond to items listed as part of Group D Program Changes Alternatives. Responses from the Community Services Department are as follows:

### Community Services Department - Group D Program Changes Alternatives

- **Concerts and Movies in the Park** -----\$25,000  
The Summer Concert series represents approximately \$20,000 for 5 free outdoor concerts at Columbia Park. Attendance for these events was roughly 1000 people last summer, with increased numbers over the first three years of the program. Costs include consultant, sound, publicity, logistics, Park Rangers, and the use of the Portable Stage. The Movies in the Park represents approximately \$5,000 and covers 3 movie licenses, use of the Blimp Screen, and Park Rangers.
- **Library Hours** – Close four (4) Sundays -----\$12,000  
Operate for 28 Sundays instead of the 32 currently

The Library is only open on Sundays during the 9 months of the school year. The Division is proposing closing on the first two and last two Sundays during this period. Library use on Sundays tends to be heavy (approximately 650 individuals, average circulation 1260 items/Sunday). Staff has statistics which confirm that 70 – 80% of Sunday users are residents. With the depressed economy, many people rely on the Library's computers for their Internet access, including job searching activities and basic e-mail service.

The Library has undergone periods when Sunday hours were curtailed. While the closures were inconvenient, the public understood that budget reductions necessitated service cutbacks. The Peninsula Center Library (Palos Verdes

Library District) is open on Sundays and intends to continue Sunday hours; Torrance patrons would be referred to neighboring libraries maintaining Sunday operating hours.

- **Oodles of Noodles** -----\$16,500  
Oodles of Noodles is a cultural festival celebrating music, dance and noodle cuisine of cultures around the world. The amount listed pays for a contracted consultant to produce this event. Additionally, about \$1,500 is paid to General Services for rental of the Torino Plaza and labor for the event. Attendance is estimated at 1,000 people.
- **Reduce Park Patrols – Park Ranger Program**-----\$17,000  
Discontinue one (1.0) roving unit from each season – 760 hours

The reduction of Park Ranger hours includes the reduction of staff scheduled during Weekend Park Patrols and Summer Weeknight Patrols, while keeping all staffing levels the same for the Branch Library Patrols. Rangers would be scheduled according to peak times, and shifts would be adjusted that required roving patrol units to cover larger areas and fewer staff assigned to the busier Wilson and Columbia Parks. This could result in increased response times to the public. With the potential addition of permits at four parks, park rangers would be stretched across the City.

- **Summer Musical** -----\$63,000  
(\$24,680 to General Services for theatre rental and labor; \$38,300 for all other expenses)

The annual summer musical has been produced by the City since the late 1960s. Although discontinued for about 10 years, it was resurrected by Parks and Recreation, who delegated it to the then newly formed Cultural Services Division, in 1999. Although non-equity and considered “community theatre,” the productions attract theatre professionals, i.e. directors, choreographers, musicians and actors because of the excellent reputation and professionalism the Torrance Theatre Company has established in its tenure.

Sixty-three thousand dollars represents the estimated expenses for the annual Summer Musical; this is broken down into \$24,680 to General Services for rental of the Armstrong Theatre and labor, and \$38,300 for the director, choreographer, musicians, costumes, sets, royalties, etc. Revenue expectation for the musical is \$38,295 through ticket sales. The attached spread sheet (Attachment A) analyzes revenue and expense for the summer musical from 2004 – 2009, with estimates for 2010.

The City Council requested information on how tickets are priced, and how our prices compare with our competitors. The following table shows the general admission ticket price for the summer musical since 1999:

1999	Joseph and the Amazing Technicolor Dreamcoat	\$15
2000	Jesus Christ Superstar	\$15
2001	Funny Thing Happened on the Way to the Forum	\$18
2002	South Pacific	\$18
2003	Anything Goes	\$20
2004	Sound of Music	\$23
2005	Camelot	\$25
2006	Grease	\$25
2007	West Side Story	\$25
2008	Seven Brides for Seven Brothers	\$25
2009	Damn Yankees	\$25

This year we plan tier pricing as follows for Pirates of Penzance (box office charge of \$2.50/ticket not included) as a way to increase ticket sales by making it more affordable to youth, students and seniors:

\$22.50 Adults  
 \$20.00 Student/Seniors  
 \$15.00 Children under 12  
 \$17.50 Opening Night

Locally we have competition from both non-professional, such as ours, and professional groups. The City of Rancho Cucamonga is the only municipal theatre company in the area that produces and presents shows by a department similar to our Community Services; the big difference is the department is not responsible for theatre rental. Both Kentwood and Aerospace Players are non-profit community groups.

	<u>Average Ticket Prices</u>
Kentwood Players	\$23-\$18
Aerospace Players	\$22-\$18
El Camino College Theatre	\$25-\$18
City of Rancho Cucamonga	\$17

If you look at professional theatres in the area, you will notice that their price points are much higher, \$30-\$60 dollars. These theatres, specifically Hermosa Beach Playhouse, Civic Light Opera South Bay Cities, Norris Theatre and International City Theatre, all generally present shows which are either regional touring companies, professional companies or equity contract shows, and not community theatre as we present.

- **4<sup>th</sup> of July Celebration**
  - Community Services -----\$50,000
  - Police overtime -----\$65,000

The Community Services Department annually puts on the 4<sup>th</sup> of July celebration in Wilson Park, which draws an estimated 25,000 people. The Department has a budget of \$50,000 for this event, including fireworks, rental of portable toilets and sinks, and publicity. Police overtime listed in the Group D document, is determined by the Police Department.

Because commitments have already been made for this year (2010), staff recommends that the celebration continue as planned. Upon City Council direction, this year staff will either notify participants that the annual celebration will be cancelled in 2011, or they will survey to find out what the participants' zip codes are and which elements of the celebration they value.

- **Aquacade -----**\$ 7,500

In its 54<sup>th</sup> year, the "Aquacade" is a summertime swim program tradition in Torrance. Children of multiple ages, from beginners to advanced, participate in 8 weeks of synchronized swimming lessons and fitness training that culminates in two evening, themed-performances for friends, family, and the general public, in which swim routines are set to music and mood lighting.

Currently there are 31 participants who register and pay a \$75 fee to participate in the Aquacade class and both performances. For the shows, approximately 600 people will attend each of the two performances and pay a fee of \$2 for children and \$5 for adults.

Based on these fees, \$2,345 is generated in revenue. The performances net a combined total of \$2,456. Participant and audience fees combined equal revenues of \$4,801 or 39% of program costs. Expenses minus revenues equate to \$7,641 or 61% of City fund support for the program.

If revenues from fees were required to equal program expenses, participation fees would have to be increased from \$75 to \$189 per participant (an increase of \$114 per participant). Audience fees for the shows would have to be raised as well, increasing from \$2 (child) to \$5 (adult) to \$11 per audience member (an increase of \$6-9 per person).

At these rates, staff believes there would be few participants willing to pay to participate, and while some parents and family members might attend the performances, there would be far fewer audience members in the stands for both shows.

If City funding support for the program were to be maintained, staff believe fees associated with the program could effectively be raised without decreases to participation or audiences to: Participation fees raised from \$75 to \$135 per participant (an increase of \$60 per participant) - nearly but not quite doubled. Audience fees for the shows could be raised and increased for children from \$2 to \$4, and for adults \$5 from \$7. The resulting revenue from these increases would result in a net total revenue increase of approximately \$3,300 from audience fees and \$4,185 from participants, totaling \$7,485. This would reduce the level of City support and subsidy by an additional \$2,684 compared to the current support, resulting in City funding of \$4,957 or 40% of the program.

Aquatic programs, especially for youth, are inherently more expensive to provide than other types of recreation programming. This is due to the requirements for multiple, highly-trained and multi-certified staff, at acceptably safe instruction and supervision levels for aquatic programs. Given the public safety benefits by providing aquatic programs, thereby reducing the chances of accidental drowning and death among youth, aquatic programs are generally and typically more heavily subsidized programs.

o **Halloween Carnival** -----\$ 5,500

The *Halloween Carnival* is a traditional special event held in Torrance and many cities. The scale and scope, budget expenditures and revenues from this type of event is as varied as the communities in which the events are held.

Torrance's *Halloween Carnival* is a low-cost event provided to the public as a safe and wholesome alternative for the whole family to attend and participate in on Halloween. Approximately 1000 participants currently register and pay a \$5 fee per child in costume to participate in the event held at Wilson Park.

The \$5 fees gets children unlimited access to the more than 30 carnival-style games provided in which players receive candy and small trinkets for participation. Halloween-themed characters stroll around the event allowing family photos, a Pumpkin Carving Contest is held, as is a Children's Costume Parade. Food, drinks, and snacks are provided at minimal cost by contracted vendors which cost the City nothing and in return for retention of the sales profits.

Revenues collected from participation fees equal approximately \$5,000 or approximately 48% of the costs to provide the program. This results in approximately \$5,500 or 52% of City fund support for the program.

Staff has explored two scenarios in an attempt to close the gap between participation revenues and City support for the program. Both involve raising

participation fees and decreasing expenses in an effort to cover the event's costs. Each scenario is described below:

SCENARIO 1: If participation fees were raised from \$5 to \$11 per participant, an increase of \$6 per participant or slightly more than double the fees currently charged, the program would recover its expenses with a minimal profit of \$306. However, staff believes a fee increase of this amount would result in fewer participants and could equate to a loss in revenue resulting in continued City support and expense.

SCENARIO 2: Though it currently helps make the event a success, one of the expenses for the event is renting tents to place above each carnival game. This serves the purpose of establishing an artificial area for each game to be placed within, serves as an obvious shade structure for participants and staff, and assists in the overall ambience and feel of the program. If the tents, which total \$1,922 in rental fees were not used OR if the event were held in the Wilson Park Roller Rink and again held without the tents, participant fees would still have to be raised from \$5 to \$9 in order to recover costs and provide a minimal \$228 profit. However, staff believes a fee increase of this amount would still result in less participation and could equate to a loss in revenue resulting in continued City support and expense.

- **Community nonprofit grants reduce by 50%** -----\$20,000

The *Non-Profit Social Services Agencies Grant Program*, administered through the Parks and Recreation Commission on behalf of the City Council, has been providing grant funds to non-profit agencies for 25 years. Twenty-five applicants requesting \$128,920 applied by the deadline for this fiscal year's 2009-10 grant program; 20 were recommended for funding in a total amount of \$41,530. Grant categories include Youth, Health Care, and Human Services. Eligible agencies must be 501 (c)(3) non-profits which are located in Torrance or serving the residents of Torrance.

- **General Fund subsidy to the Parks & Recreation Fund** -----\$100,000  
The reduction of the General Fund Subsidy to the Parks and Recreation Fund of \$100,000 would reduce programs and services to youth and seniors, or require additional fee increases for these programs in order to continue offering them. In this very challenging economic time, many individuals are struggling with their own financial burdens. Many existing Cultural and Recreation Services classes and program fees are already being recommended by staff for fee increases as part of this budget process. Continuing to increase fees may impact the ability of Torrance residents to afford these valuable and necessary programs and classes.

Staff is in the final stages of a thorough *Program Fee Market Rate study* that will provide a comprehensive analysis of Cultural and Recreation Services classes and programs to determine where Torrance fees are set in comparison to the market. The study will help identify where Torrance program and class fees can be raised to meet the “mean or average” of other similar and/or neighboring municipally offered programs and classes. (Attachment H; memo to Aram Chaparyan from John Jones dated May 14, 2010.) The study should also help staff move forward with identifying fees and charges relative to expenses that also identify the amount of City support and subsidy necessary to provide these valuable programs and classes.

- **Recover utilities for park facility usage-----\$74,000**
  - **Youth Sports Field Usage: \$22,800**

Staff contacted the Youth Sports Organizations in Attachment I (a memo from Jason Minter to John Jones dated April 21, 2010) in the June 7, 2010 budget packet, to solicit information on the new fee and its fiscal impact to their organizations. Considering the operational hardships the groups have faced during economic downturn, all groups are opposed to the field rental fee. The groups responses are summarized in Attachment B.

If the \$5 per hour field rental fee is implemented, the groups would pass the increased cost on to the participants. The difficulty the group's face is that all operational costs have increased, including insurance, uniforms, officiating (when using paid officials), field maintenance, utilities, which required the groups to recently raise fees to those costs. In addition, fundraising opportunities such as candy sales and snack bar sales are less profitable than in the past because the cost of product has increased thereby decreasing one of the main sources of income that helps defray costs.

In general, the youth organizations have seen participation numbers go down during the economic downturn while the demand for participation scholarships (when available) have gone up.

- **Building Rental Fee Impact to Non Profit Groups: \$27,540**

In addition to reviewing the impact to youth sports groups concerning the potential field usage fee, the City Council also directed staff to investigate the impact to the community of charging non-profit groups for use and rental of the park buildings. The average use of the 10 park buildings is 1,100 hours per month, almost seven days a week. The Building Rental Fee was proposed to be \$5 per hour.

Staff attempted to contact the Non Profit Organizations listed in Attachment B in Attachment I (a memo from Jason Minter to John Jones dated April 21, 2010) in

the June 7 budget packet as were available during the week of June 7<sup>th</sup>. It must be mentioned that the local Boy Scouts and Girl Scouts troops (who are the most frequent users) were not able to be contacted due to lack of contact information. The groups who were available for comment are opposed to the building rental fee though several groups understood the rationale behind raising fees in tough economic times. If implemented, the cost would be passed directly on to the participant. As with the youth sports groups, the organizations may seek to defray costs by reducing their use of the facilities or choosing not to use the City's facilities if less expensive options are available.

- **Short Term 2 hour Permits: \$21,000**

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 recommends the institution of a non-resident fee of \$25.00, as a substantial portion of these permits is issued to non-residents.

There are no specific user groups for which this fee will apply. These permits are issued to families, businesses, teams, or organizations that wish to do single day permits.

EVENT	SUMMER MUSICAL 2004 - 2010							Estimated Impact One-Time
	2010	2009	2008	2007	2006	2005	2004	
Description	Pirates	Yankees	7 Brides	West Side	Grease	Camelot	Sound of Music	
Total Expenses	<i>Estimates</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	<i>Actuals</i>	
General Services	\$38,300	\$56,311	\$76,743	\$85,039	\$79,652	\$76,648	\$81,272	
	\$24,680	\$21,857						
<b>SUBTOTAL EXPENSES</b>	<b>\$62,980</b>	<b>\$78,168</b>	<b>\$76,743</b>	<b>\$85,039</b>	<b>\$79,652</b>	<b>\$76,648</b>	<b>\$81,272</b>	<b>\$62,980</b>
Ticket Sales	<b>\$38,295</b>	<b>\$27,730</b>	<b>\$47,080</b>	<b>\$64,985</b>	<b>\$61,810</b>	<b>\$42,053</b>	<b>\$55,178</b>	
# of tickets sold	1,950	1,320	2,242	3,095	3,236	2,003	3,065	
General Admission Price	tiered	\$25	\$25	\$25	\$25	\$25	\$23	
# of Volunteers	40	40	40	40	40	40	40	

# CITY OF TORRANCE

## INTEROFFICE COMMUNICATION

**DATE:** June 10, 2010

**TO:** JOHN JONES, COMMUNITY SERVICES DIRECTOR

**FROM:** ANDREW ORPE, ADMINISTRATIVE ANALYST

**SUBJECT:** BUDGET FOLLOW UP FROM JUNE 7: IMPACT TO THE YOUTH SPORTS ORGANIZATIONS

The Torrance City Council is in the process of reviewing potential budget cuts and revenue increases in a variety of areas. At the June 7, 2010 meeting, the Council directed staff to investigate the impact to the community of charging youth non profit sports groups for field usage. As developed, the groups would be charged \$5 per hour of field usage for sports field use for games, practices and tournaments.

Staff contacted as many groups as possible to solicit their ideas on the fiscal impact to their organizations and how the new fee might impact the participation cost. In light of the conversations with the youth organization leaders, several comments were shared by all of the groups:

- All groups are opposed to the field rental fee. If implemented, the cost would be passed on to the participant
- All operational costs have increased—insurance, uniforms, officiating (when paid), field maintenance, utilities.
- Fees have recently been raised to cover costs.
- Fundraising opportunities are less profitable than in the past (candy sales, snack bar sales)
- Participation numbers have gone down during the economic downturn; use of scholarships (when available) have gone up.

The table below summarizes the discussions with the presidents or board members of the City's youth sports organizations.

Organization	Opinion on Fee Increase	Fiscal Impact	Comments
Torrance American Youth Football	Opposed to \$5 field usage fee.	\$2,000	Fees have been raised \$25 last year to cover increased general costs (insurance, uniforms) and increased TUSD stadium rentals of up to \$1,700 per day. Organization has seen a drop in registration due to economy.
AYSO Region 15/Central Torrance	Opposed to \$5 field usage fee.	\$3,250	Fees passed on for Portable Toilet Program already mean an impact on rates. Insurance rates going up \$2-3 per child per year. Used of Scholarships up over past years. As costs go up, registrations have gone down. AYSO participation fees predicted to go up in response to higher costs.
North Torrance Little League	Opposed to \$5 field usage fee.	\$800	Costs have dramatically increased over the past few seasons as the City has passed on water costs to league. Umpire payments, uniforms, and field maintenance materials have increased. Profit margin on snack bar decreased due to increases in product costs. League would consider finding alternate space to lower costs. League predicts participation fee to go up to cover higher costs.

North Torrance Girls Softball	Opposed to \$5 field usage fee.	\$1,400	League still making payments on \$7,000 retroactive water bill passed on by TUSD. Costs have increased across the board. League would rather contribute volunteer labor to improve fields instead of a fee.
Torrance Girls Softball	Opposed to \$5 field usage fee.	\$,1500	Costs have increased on all activities; ASA memberships, insurance, umpire fees, field maintenance. League frustrated with lack of available space. League predicts participation fees could be raised to cover higher costs.
Sansei Baseball	Opposed to \$5 field usage fee.	\$2,000	League has struggled to keep costs down. Might have to raise fees to cover increased costs. Might consider finding alternate space for games and practices.
Riviera Little League	Opposed to \$5 field usage fee.	\$2,750	Costs have dramatically increased over the past few seasons as the City has passed on water costs to league. Not all League users need park space; might consider passing cost onto only part of the organization (i.e. minors/majors only). Fundraising not sufficient to cover increases
St Catherine School	Opposed to \$5 field usage fee.	\$500	Has started to charge school members sports participation fee. Group has seen all costs go up.

Torrance Babe Ruth Baseball	Opposed to \$5 field usage fee.	\$1,000	League has taken measures to decrease costs, but has seen a rise in umpire costs. Organizaition may look to other practice/game space if costs continue to increase
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# CITY OF TORRANCE

## INTEROFFICE COMMUNICATION

DATE: June 10, 2010

**TO:** ARAM CHAPARYAN, ASSISTANT TO THE CITY MANAGER  
**FROM:** JOHN JONES, COMMUNITY SERVICES DIRECTOR  
**SUBJECT:** BUDGET FOLLOW UP FROM JUNE 7 – Rose Float Sponsorship

The City of Torrance has sponsored the Torrance Rose Float in the Pasadena Tournament of Roses Parade for over 50 years. At the June 7 budget hearing, discussion of funding for the City's annual entry into the Rose Parade was discussed. One question that was raised concerned the possibility of obtaining sponsorship to offset some, or all of the City's contribution.

In 2006, in response to the increased cost of float design, construction and participation in the 2006 Pasadena Tournament of Roses, the City of Torrance Ad Hoc Rose Float Committee asked the Torrance Rose Float Association (TRFA) and City staff to investigate fundraising strategies to help offset the costs to the City of Torrance.

In 2006 and 2007 a coordinated outreach strategy was developed that solicited over 80 of the largest companies in the City of Torrance for opportunities to donate at a variety of commitment levels. Over the course of two Rose Float seasons and dozens of volunteer hours, the TRFA raised only \$5,000 from Mitsuwa Markets for the 2007 Rose Float. The primary reason companies chose not to fund the Torrance Rose Float was that the Tournament of Roses prohibits logos or sponsorships on the floats themselves which thereby reduces the marketing impact of sponsorship. The Ad Hoc Rose Float Committee recommended that the TRFA discontinue this outreach strategy to Torrance companies.

Respectfully Submitted,

---

John Jones  
Community Services Director

# CITY OF TORRANCE

## INTEROFFICE COMMUNICATION

**DATE: June 10, 2010**

**TO:** ARAM CHAPARYAN, ASSISTANT TO THE CITY MANAGER

**FROM:** JOHN JONES, COMMUNITY SERVICES DIRECTOR

**SUBJECT:** BUDGET FOLLOW UP – NON-RESIDENT ENROLLMENTS

The Community Services Department's Classes and Programs rely on non-resident enrollments to help classes meet minimum enrollment levels. Staff set these class minimums to cover direct costs for the classes, including room rental, instructors, and materials. For example, an art class with a minimum enrollment of 10 students may have 8 residents register. Without non-resident enrollments, the class would be cancelled. Should two non-residents register for the class, direct costs would be covered and the class could continue, resulting in positive net revenue. The benefit of the non-resident enrollment is that the 8 residents are able to participate in the class instead of having it cancelled.

Residents are given priority registration a week prior to non-residents and an additional non-resident fee is applied to the non-residents. The non-resident fee of \$10 per class/program was increased to \$20 per class/program prior to the start of the Fall 2009 Registration Period. Attached is a summary of the last 3 years of non-resident enrollments (Attachment A), including the two years prior to the fee increase and the year following the increase.

Staff reviewed the impacts of this non-resident fee increase to the enrollments for classes and programs by category. As indicated in the attachment, the overall number of non-residents decreased after the new fee was imposed. Here are the categories of classes that were most dramatically affected by the loss of non-resident enrollments:

Category	FY08/09 Enrollments	FY09/10 Enrollments	% Decrease
Art Classes	526	266	49%
Dance	902	770	15%
Exercise and Movement	519	445	14%
Family Fun Time	231	191	17%
Homeschool	43	24	44%
Music	153	97	37%

There were some categories of classes and programs that were not affected by the non-resident fee increase. These categories included Fencing, Literary Arts, Jewelry, and Martial Arts.

As indicated in the attachment, the increased fee for non-residents has generated additional revenue. It is important to note that while revenue has increased, the number non-residents served has decreased. This has also affected the number of classes and programs that were cancelled, which affects not only resident registration, but overall revenue from the classes and programs.

Respectfully Submitted,

---

John Jones  
Community Services Director

Attachment: A) Non-resident Enrollment History

**Torrance Community Services Department  
Non-resident Enrollments  
3 Year History**

<b>\$10 non-resident fee</b>		
<b>Season</b>	<b>Enrollments</b>	<b>Revenue</b>
Fall 2007	1,908	\$19,080
Winter 2008	1,724	\$17,240
Spring 2008	1,469	\$14,690
Summer 2008	2,933	\$29,330
<hr/>		
Total	8,034	\$80,340

<b>\$10 non-resident fee</b>		
<b>Season</b>	<b>Enrollments</b>	<b>Revenue</b>
Fall 2008	1,824	\$18,240
Winter 2009	1,647	\$16,470
Spring 2009	1,318	\$13,180
Summer 2009	2,739	\$27,390
<hr/>		
Total	7,528	\$75,280

<b>\$20 non-resident fee</b>		
<b>Season</b>	<b>Enrollments</b>	<b>Revenue</b>
<i>Fall 2009</i>	<i>1,507</i>	<i>\$30,140</i>
<i>Winter 2010</i>	<i>1,500</i>	<i>\$30,000</i>
<i>Spring 2010</i>	<i>1,416</i>	<i>\$28,320</i>
<i>Summer 2010*</i>	<i>2,520</i>	<i>\$50,400</i>
<hr/>		
<i>Projected total**</i>	<i>6,943</i>	<i>\$138,860</i>

\*This is the projected total for summer registration as it is currently in progress (8% decrease as compared to 2008/2009). Current non-resident registrations through June 8, 2010, were 1,154.

\*\*This is the projected number of non-resident enrollments and revenue through the end of summer.

**Herbers, Sue**

**From:** Terry Wright [terrywca@hotmail.com]  
**Sent:** Wednesday, June 09, 2010 8:29 AM  
**To:** City Clerk  
**Subject:** Save the Torrance Theater Company

RECEIVED  
 JUN 10 2010  
 CITY CLERK'S OFFICE

To the City Clerk, Mayor, and Council members:

Please do not cut the Torrance Theater Company! Why? I've listed just a few reasons why below. Thank you for your consideration.

Sincerely yours,

Terry Wright  
 4733 Torrance Blvd., #907  
 Torrance, CA 90503

"I think the arts are perhaps singularly the most neglected part of our educational structure today. And there are some of us who really do believe that an education in the arts is not expendable. It is not extraneous. It's not extracurricular. It is essential. And without it, a student is not getting a full, complete, and total education."  
 --Arkansas Governor Mike Huckabee

"According to the federal law, the arts are a part of the core curriculum. And one of the messages that we need to get into every one of the state capitols is that you have not done the job compliance with "No Child Left Behind" until you not only have fully implemented, but fully funded an arts education for every single student in your public school system. It is a vital part of what we must do in America today."  
 --Arkansas Governor Mike Huckabee

"We must include the arts in the education of all students if we want our children to be prepared for the challenges of life and work in our global society. The challenges of today, and most certainly of tomorrow, require the abilities, skills, habits, and knowledge that education in the arts is uniquely able to provide."  
 --Kent Seidel, PhD Commissioned by the Association for the Advancement of Arts Education

"The arts are fundamental resources through which the world is viewed, meaning is created, and the mind developed."  
 --Elliot W. Eisner, Professor of Education and Art, Stanford University

"The arts must be at the heart of every child's learning experience if...they are to have a chance to dream and to create, to have beliefs, to carry a sense of cultural identity."  
 --James D. Wolfensohn, former chairman of The Kennedy Center

"The 'back-to-basics' curriculum, while it has merit, ignores the most urgent void in our present system - absence of self-discipline. The arts, inspiring - indeed requiring - self-discipline, may be more basic to our national survival than the traditional credit courses."  
 --Paul Harvey, nationally syndicated radio commentator

"The arts are not just a nice thing to have or to do if there is free time or if one can afford it. Rather, paintings and poetry, music and fashion, design and dialogue, they all define who we are as a people and provide an account of our history for the next generation. The president and I

want to ensure that all children have access to great works of art. We want all children who believe in their talent to see a way to create a future for themselves in the arts community, either as a hobby or as a profession." - Michelle Obama

And more than just being culturally important Michelle Obama make the point that the arts are economically important: "Nearly 6 million people make their living in the nonprofit arts industry. Arts and cultural activities contribute more than \$160 billion to our economy every year."

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The New Busy think 9 to 5 is a cute idea. Combine multiple calendars with Hotmail. Get busy.

**Herbers, Sue**

**From:** Kevin Wisney [kwisney@gmail.com]  
**Sent:** Monday, June 07, 2010 4:35 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre

PROPERTY OF THE  
CITY OF TORRANCE  
CITY CLERK'S OFFICE

Dear Mayor Scotto and City Council members,

I understand that due to this difficult recession that we are all struggling to get thru you are considering cutting the funding to the Torrance Theatre Company, and specifically its summer musical. I cannot express to you what a mistake this would be. Torrance is held in great esteem because of its incredible theatre program. The work that Gia Inferrera and her team of actors, directors, and stage crew is important to so many in this community. The arts are the backbone of our society and without them our stories as a people will never be heard.

I implore you to reconsider and allow the arts to continue to flourish in Torrance. Let Torrance continue to be the city that others look to for excellent community Theatre in all the south bay. You have such a treasure in the Torrance Theatre Company and it would be a shame to dismantle such a jewel. I understand that it would be an easy fix to a budget shortfall but once it is gone it will be nearly impossible to build it back again. Please spare the programming in the Torrance Theatre Company and let all of the Los Angeles metro area know that the Arts are very important to the community.

Thank You  
Kevin Wisney-Leonard

**Herbers, Sue**

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**From:** Annsmisek@aol.com  
**Sent:** Tuesday, June 08, 2010 3:48 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company  
**Follow Up Flag:** Follow up  
**Flag Status:** Completed

JUN 08 2010 3:48 PM

CITY CLERK'S OFFICE

**I know cuts to the budget need to be made! But PLEASE  
- if at all possible - DO NOT CUT THE SUMMER  
MUSICAL! Opening night has been the highlight of our  
family's summer for many years!**

**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Wednesday, June 09, 2010 8:27 AM  
**To:** Herbers, Sue  
**Subject:** FW: Summer concerts

2010 JUN 09 10:58:28  
OFFICE

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**From:** Ana Frankel [anafrankel@yahoo.com]  
**Sent:** Tuesday, June 08, 2010 8:27 PM  
**To:** Scotto, Frank  
**Subject:** Summer concerts

Please keep your concerts! I've taken my dad to your concerts and he just loves the music. He is 81 years old and doesn't get out much due to illness. Don't cut this program! I like it too...Ana

**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Wednesday, June 09, 2010 8:23 AM  
**To:** Herbers, Sue  
**Subject:** FW: Wild Wednesdays

2010 Jun 09 AM 8:23

OFFICE

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**From:** Sandraaden@aol.com [Sandraaden@aol.com]  
**Sent:** Tuesday, June 08, 2010 10:04 PM  
**To:** Scotto, Frank; Barnett, Gene; Furey, Pat; Sutherland, Bill; Brewer, Tom; Rhilinger, Susan  
**Subject:** Wild Wednesdays

Dear Honorable Mayor Scotto and Honorable Members of Torrance City Council:

I look forward to the Wild Wednesday programs that John Power organizes and present every summer. The food from local vendors is delicious and my friend(s) and I always have a wonderful time and thank the City for making this venue possible.

A good friend has told me how much she also loves the Oodles of Noodles event. Please help assure continued funding for these great community events.

I reside in Hermosa Beach but I run my real estate business out of Worldwide Realty at 3973 PCH in Torrance between Anza and Hawthorne Blvds.

Very truly yours,

Sandra Aden  
Mobile #213-304-9644

**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Wednesday, June 09, 2010 8:23 AM  
**To:** Herbers, Sue  
**Subject:** FW: Budget cuts

2010 JUN 09 AM 9:09

CITY CLERK'S OFFICE

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**From:** Robert Friedrich [fhent@sbcglobal.net]  
**Sent:** Tuesday, June 08, 2010 10:15 PM  
**To:** Scotto, Frank; Barnett, Gene; Brewer, Tom; Furey, Pat; Rhilinger, Susan; Sutherland, Bill  
**Subject:** Budget cuts

Dear Mayor and Council Members,  
Please do not cut the budget on the free cultural/entertainment programs provided by the City of Torrance.

Specifically, find it in your hearts and budget to maintain Wild Wednesdays! and the Concerts in the Park series.

Thank you for your consideration.

Robert C. Friedrich

**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Wednesday, June 09, 2010 3:09 PM  
**To:** Herbers, Sue  
**Subject:** FW: Wild wednesdays,concerts in the park,

2010 JUN 09 PM 3:10

C:\Users\herbers\Documents\OFFICE

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*From: firepit@earthlink.net [firepit@earthlink.net]*

*Sent: Wednesday, June 09, 2010 2:03 PM*

*To: Scotto, Frank; Barnett, Gene; Brewer, Tom; Furey, Pat; Rhilinger, Susan; Sutherland, Bill*

*Subject: Wild wednesdays,concerts in the park,*

*To all it may concern,*

*My friends and family have been attending wild wednesdays for the past five years. I meet another family there.I have an elderly friend who attends and really enjoys having music in his life. He is a former musician and cannot play any longer due to health reasons. I know this means a lot to him. If you cannot continue these due to budget cuts why dont you do what they do at the Manhattan beach polliwog park concerts- take a collection at each concert. People have helped defray the costs of the concerts. You could contact them and see if they get enough donations to cover all costs.We really enjoy these concerts and hope you keep them. Thanks for your time, Lori Plesz*



**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Wednesday, June 09, 2010 3:15 PM  
**To:** Herbers, Sue  
**Subject:** FW: budget cuts

RECEIVED JUN 9 2010

CITY CLERK'S OFFICE

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**From:** penelope kastagir [pkastagir@yahoo.com]  
**Sent:** Wednesday, June 09, 2010 9:06 AM  
**To:** Scotto, Frank  
**Subject:** budget cuts

Dear Mr Scotto,

It is a shame that the arts programs of Torrance are being threatened by the budget cuts. I understand that times are hard and that cuts have to be made , but the arts are the soul of the city and enjoyed by so many people .

We have just had a very successful Oodles of Noodles and Oodles of Art exhibition .with a large attendance .The fine arts programs have already been cut back in Torrance to a minimum and the Oodles Show as well as Concert in the park are the last places we have to show in the city .

We missed you at the art show but your deputy, Councilman Sutherland, did a fine job in selecting the mayor's prize.

Sincerely,  
Penny Kastagir  
Past president of TAG and concerned Torrance resident

**Herbers, Sue**

---

**From:** Wayne Nishioka [wnishioka@hotmail.com]  
**Sent:** Wednesday, June 09, 2010 7:19 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company Summer Musical Program

2010 JUN 10 11:12:13

CITY CLERK'S OFFICE

Dear City of Torrance Leader(s),

I am a Los Angeles County resident, and have participated in musicals with the Torrance Theatre Company. I just wanted you to know that the Torrance Theatre Company's summer musical is an important program, and I support this company and all the productions they are involved with. I have friends who also live in the Hollywood and Orange County areas who saw the Torrance Theatre Company's production of "Damn Yankees" last summer, and commented on the high quality performance that was produced. The summer musical draws people from the greater Los Angeles and Orange County areas who then become patrons of local businesses and restaurants. Not only is the Torrance Theatre Company a shining jewel that brings quality art to the city of Torrance, but it is also an organization that helps support the local economy. Please do everything possible to keep this theater company and all their productions alive and well in Torrance!

Sincerely,  
Wayne Nishioka

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Hotmail has tools for the New Busy. Search, chat and e-mail from your inbox. [Learn more.](#)

**Herbers, Sue**

**From:** Rachel Baumsten [rbaumsten@gmail.com]  
**Sent:** Wednesday, June 09, 2010 5:45 PM  
**To:** City Clerk  
**Subject:** Save The Summer Musical!

2010 JUN 10 05:45:10

CITY CLERK'S OFFICE

To Whom It May Concern,

I want to add my voice to the growing outcry of support for the Torrance Theatre Company and its summer musical.

My parents and I have lived in neighboring Gardena for over twenty-two years, and as such we do most of our business in Torrance.

My parents met doing community theatre in the South Bay and watched as one by one the theatres they worked in were forced to close their doors. It was terrible for them to see this once vibrant culture fade. Many years later, long after I was born, the Torrance Theatre Company came to be and with it the theatre culture began to thrive once more in the South Bay.

We have now been patrons of the TTC for several years and have collectively acted in many of their musicals and plays. As actors we feel blessed to live a mere 10 minutes drive from a theatre that consistently produces quality entertainment at an affordable price. Please allow them to keep doing what they do best.

--

\*Rachel, Rita, and Robert Baumsten

**Herbers, Sue**

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**From:** jube45@aol.com  
**Sent:** Wednesday, June 09, 2010 5:35 PM  
**To:** City Clerk  
**Subject:** TTC Summer Musical

2010 Jun 10 11:13:10  
C:\Users\City Clerk\Documents\TTC Summer Musical

Dear Mr. Mayor,

I am a resident of the South Bay and a musical theatre fan. I wanted to express my heart felt support for the Torrance Theatre Company and their summer musical productions. When times are hard, jobs are lost and families are struggling, theatre survives. Theatre and the performing arts represent a haven of hope for all people. Upon the stage of the theatre, the stories of our lives are told back to us. In the songs and dance of the theatrical world, we find our joy, we find the inspiration to carry on. Perhaps it sounds silly, or overly dramatic, but as a person who has been inspired by the stage for years and years, I can tell you it is true. Please support the wonderful group of artist that we have right here in Torrance. Thank you for your time.

Cheers,

Courtney King

**Herbers, Sue**

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**From:** Scotto, Frank  
**Sent:** Thursday, June 10, 2010 7:03 PM  
**To:** Herbers, Sue  
**Subject:** FW:

**Follow Up Flag:** Follow Up  
**Flag Status:** Red

**Attachments:** Untitled Attachment

2010 JUN 11 11:18:22  
CATERING  
CATERING OFFICE



Untitled Attachment

Page 1 of 1

**Herbers, Sue**

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**From:** Reggie Lucero-CATERER [reggieofrb@yahoo.com]  
**Sent:** Thursday, June 10, 2010 5:00 PM  
**To:** Scotto, Frank

I love the concerts in the park and oodles of noodles but all these events need more publicity--the DAily breeze AND THE BEACH REPORTER. Jon is doing a great job.

Reggie Lucero-the wedding specialist-caterer  
www.Caterlady.com  
310-5406944

**Herbers, Sue**

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**From:** Werner, Margie  
**Sent:** Thursday, June 10, 2010 5:18 PM  
**To:** COUNCIL2; Herbers, Sue  
**Subject:** Message from Byron Stefferud, TPAC - 6-10-10

2010 JUN 11 AM 9:27

CITY OF TORRANCE  
COUNCIL OFFICE

Just his opinion regarding a budget item - Byron Stefferud from the Torrance Performing Arts Consortium - Cut all subsidy for all Theater Groups. Most of the time, the funds are mismanaged and the productions are not up to standard. Instead, keep theater rental rates down for ARTS productions.

Regards,

**Margie Werner**

Staff Assistant to Mayor and Council – Office of the City Manager

City of Torrance | 3031 Torrance Boulevard | Torrance CA 90503 | 310.618.2801 | 310.618.5841 fax | [MWerner@TorranceCA.gov](mailto:MWerner@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

*Effective July 1, 2009, the City's Domain Name (URL) changed to TorranceCA.gov - please update your records.*

**Herbers, Sue**

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**From:** Jackie Ryan [JNRyan@socal.rr.com]  
**Sent:** Thursday, June 10, 2010 7:43 PM  
**To:** City Clerk  
**Cc:** Inferrera, Gia  
**Subject:** TORRANCE THEATRE COMPANY'S SUMMER MUSICAL

2010 JUN 11 AM 9:40  
 CITY CLERK'S OFFICE

*Dear Respectful City Council Members:*

*I have been a member of the Torrance Theatre Company since 2005 and have enjoyed every minute of it. The Torrance Theatre Company is a place for adults to find their inner actor, make friends and indulge in an expressive hobby. As a teacher in Torrance I believe it is vital to keep the arts in our schools and our community. Without the arts, those of us who use theatre as an outlet to express ourselves lose an enjoyment we look forward to each time a show comes around.*

*Keeping a community theatre summer musical in this city keeps Torrance vibrate and alive. It brings the community together each and every show and though Torrance is a large city, it is theatre that keeps it feeling small. Those of us who live in Torrance and grew up in Torrance are honored to be a part of this program. By cutting the summer show, Torrance will be cutting out an important part of life. It is in times like these that entertainment is so important for the people in our community. Do not turn your back on this labor of love. Too many people have dedicated and donated time and energy to keep the Torrance Theatre Company alive. It would be a shame for the city to give up on something we have tried so hard to keep going.*

*Thank you for your time.*

*Sincerely,  
 Jackie Ryan*

*Torrance Teacher  
 Born and raised in Torrance*

**Herbers, Sue**

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**From:** Blynnhill@aol.com  
**Sent:** Friday, June 11, 2010 2:37 PM  
**To:** Herbers, Sue  
**Subject:** Rose Float

2010 JUN 11 PM 2:37

CITY CLERK'S OFFICE

As a long time resident of Torrance, I am in favor of keeping the Torrance Rose Float active in the parade.

Barbara  
blynnhill@aol.com

## Jeannie Moorman – Script for Council meeting of June 7, 2010

### PUBLIC LIBRARY FUNDS

The Library receives annual PLF (Public Library Fund) money from the state that can be used for anything that the Library/City chooses. There are no strings attached to this money restricting it and it can be used for staff costs. Historically, these funds have been deposited into a special fund that was designated for the main library and branch remodel projects. As the main library has completed their major remodeling in the last few years and branches have all recently undergone remodeling, we feel that part of the PLF money, at least for the next few years, should be used to maintain the Library Assistant position in the Library that is proposed to be cut. The rest could be used to fund additional staff computers for branch staff as they are sharing computers now and there are some ergonomic and other issues related to the staff computers.

### GENERAL SERVICES RESTRUCTURE

The proposed cut to a Senior Custodian will not result in any savings as the four positions are all filled and none of the incumbents plans on retiring for at least five years. We ran into this type of proposal from General Services several years ago. At that time, the proposal was to delete the Custodial Supervisor who was allegedly going to retire. I spoke at Council at that time and they reinstated the position because the Supervisor had no intention of retiring. He is still on board but much closer to retirement now, certainly much closer than any of the Senior Custodians. We suggest that we look at putting forward that previous proposal as it is now more reasonable to assume the Custodial Supervisor retirement and less reasonable to assume the retirement of a Senior Custodian. The previous proposal from several years ago merged the Custodial and Building Maintainers under one supervisor. That could still be done however we would suggest that the HVAC/Electricians and Building Maintainers be merged with Custodial under one Facilities Services Supervisor with the four leads in Custodial and lead in Building Maintenance remaining as support supervision.

### TAKE HOME VEHICLES BY SUPERVISORS

We noticed that several Supervisors are issued vehicles that they take home very single day resulting in unnecessary costs to the city in fuel and maintenance. While there are some positions that have a lot of emergency callouts and are justified in taking home vehicles, we believe that many of those that take vehicles home now, are not necessary and a waste of taxpayer money. At the very least, an audit of emergency callout responses for each position that takes home a vehicle should be done to justify the cost involved in continuing to take those vehicles home.

Typically, callouts for emergency services are made to both supervisors and non-supervisors. When non-supervisors are called out to respond, (except for the Lead Water Tech), workers from Public Works, General Services, Parks and most other non-safety departments drive to the City Yard in their own vehicles. They pick up a City truck and whatever tools and equipment they may need and go out to the job site. We do not provide city vehicles for these workers to take home and yet they have been able to respond to emergency callouts in a reasonable time period and they are the most likely

to respond to emergency callouts. Supervisors are less likely to respond to emergency callouts that involve labor intensive work. The Supervisor may receive an initial emergency call for service but in most cases, the Supervisor calls out another employee or crew to do the physical labor needed to address the problem. A payroll audit of emergency callouts should be able to quickly identify the need for vehicles based on the average number of callouts that have been responded to in the last three years.

#### **4/10 WORK WEEK**

The employee groups believe that we can achieve substantial savings if we move to a 4/10 work week and more importantly, we can provide better service to the public. By moving to a 4/10 work week, we are increasing the number of hours per day that service is provided to the public. We will stay open later, extending the hours that we are available to provide service. Most of the residents in Torrance work and find it hard to do business during normal working hours at City Hall. Currently if someone has to get a building permit or do other business, they take off work from their own job to get to City Hall in time to do business. If we are open later hours, that allows the resident to come in to do their business with us after they get off work from their own job, providing better customer service.

Most of the complaints we get now related to the 9/80 are because people are confused if this is an open Friday or closed Friday. If every Friday is a closed Friday, that gets rid of the confusion and those complaints. The 4/10 could also work with the City being closed every Monday, instead of every Friday, if that works better for the public. The key is to be there in the early evening when the public gets off of their jobs so that we can serve them at their convenience. Due to budget and staffing cuts, we do not have enough staff to be able to work 4/10's open five days a week.

The state of Utah has 17,000 employees and moved to a 4/10 on a one year trial. The new Republican Governor at the time had proposed it as a cost savings measure as he felt it would reduce fuel and utility costs. While the trial did show energy savings and a reduction to their carbon footprint, the surprise to Utah was that they achieved a 14% reduction in overtime costs as well as a 6% reduction in leave usage. Utah saved about \$500,000 in energy costs but saved \$4 million in overtime costs. We are about a tenth the size of their workforce.

More importantly, the Governors office has reported that the change to a 4/10 does not seem to have phased residents. Researchers Rex Facer and Lori Wadsworth of the Romney Institute for Public Management at BYU found in their study on 4/10s that workers reported higher job satisfaction, less fatigue and a better ability to balance work and personal activities. In fact, studies also show that 4/10's lead to better customer service, increased productivity and much better recruitment and retention of talented employees. An analysis of 31 different studies on flexible work weeks found that they increased productivity and reduced absenteeism according to the Center of Competitive Management. Studies also show that employees spend less time on daily set up and clean up which helps increase productivity. Fewer trips also reduces fuel costs. Nine of Utah's 15 largest cities have now moved to alternate schedules as have

dozens of cities, counties and states across the country. New York state is now considering moving to a 4/10 due to the substantial costs savings and enhance service.

In Los Angeles city, they realized savings of \$2.5 million last year as a result of moving to a 3/12 schedule in the jails. We have already seen savings at our own Police department with a reduction in police overtime related to the 4/10 – 3/12 shifts and team policing. Studies have shown that overtime costs are reduced, our own models show that overtime is reduced. We can save money and provide better customer service with a 4/10 and/or 3/12's where appropriate.

Other cities that have reported positives of a 4/10 include Blythe who reported \$45,000 in energy savings, 19% savings in fuel costs, Kent, WA said that productions met or exceeded expectations and El Paso who reported savings of \$213,000 over five months. The study at BYU showed that alternative schedules are fairly common in many cities and counties, and also a number of private companies work 4/10 schedules.

The best reasons to move to a 4/10 include enhanced customer service through extended business hours, reduction of costs related to overtime, energy savings, decreased absenteeism, increased ability to attract talented employees, increased productivity and an increase in morale.

### **PERS REFORM**

This proposal is subject to meet and confer. We, as well as all of the other employees groups, are strongly opposed to this particular reform proposal and would oppose this as part of any contract negotiations package.

If you take a look at your chart titled Attachment M – Budget and Labor Survey April 2010. Notice that for General Employees that 12 of the 16 cities all have much better retirement formulas than Torrance. Those that pay a portion of the member contribution agreed to do so in exchange for the better retirement formula. We had proposed something similar but the City rejected it in previous years.

It is also important to note that these cities also pay more for retiree health insurance than Torrance. One of our members retired just this last year and his retirement check is only \$2 as the rest of the benefit is used to pay for his health insurance premiums. He isn't the only one. So, for the people out there who think that the general employees have this fantastic retirement package, it is not so great for everyone. Torrance does not have a disability retirement benefit that is as good as many other cities and does not have an industrial disability retirement benefit at all for general employees. So the overall retirement benefit packages for general employees in other cities is generally much better than Torrance.

According to a report from the Center for State and Local Government Excellence and the National Institute on Retirement Security, (NIRS) they found that state workers earn 9.8 percent less than private sector counterparts and local city workers earn 6.1 percent less than private sector workers with similar education and experience.

Half of PERS retirees receive \$16,000 per year or less from their PERS retirement. The average retiree receives less than 50% of their salary in retirement. From their retirement PERS deducts the health insurance premiums that the City of Torrance does not pay. The City pays about \$100 of the premium which is less than 20% in most cases. Retirees in Torrance pay for a large majority of our own health insurance premiums. Retirees do not have dental or vision insurance available to them at all.

Only 1% of all PERS retirees earn \$100,000 or more per year and these are typically City Managers, City Attorneys, Department Heads or those who work in highly specialized fields.

Some of the reform measures that we do agree with include putting a cap of 90% on PERS pensions so that no one can make more from their PERs retirement than they do while working. There has been occasion where an employee will work for 40 or more years and will wait until they are nearing 70 years old to retire. In those very rare cases, someone could make more in retirement than when working. There is currently also a cap on the compensation limit that can be used to determine retirement. The current cap on reportable compensation is \$245,000. We would suggest that the compensation cap be lowered as part of the reform and understand that there may be movement in that direction at the state level. There are not a lot of public employees making that much money in a city job, although we may have some in Torrance.

We propose that reform at this time, be directed at those who make the most money and can afford a cut in pay. Some cities and private employers have only asked their Managers and those making over \$100,000 for pay cuts. We think that is a good idea. When asked about the 7% cuts to managers and being able to attract talented managers, the response was that the managers salary would be front loaded and they could make up for the cut in that way. That would defeat the purpose and eliminate any savings. If we do adopt this proposal, steps would need to be taken to ensure that no management salaries are front loaded leaving the reform on the shoulders of the lower paid workers.

Our members, who live paycheck to paycheck, cannot afford to live on less than \$16,000 a year. We cannot afford to take a 7% reduction in pay now and cannot afford the reduced retirement benefit we will get as a result of this proposal. This also wipes out our ability to use the West Covina PERS or PERS plan for retirement compensation, which reduces our retirement compensation which was also a negotiated benefit.

The 7% PERS contribution for our members was agreed to in previous contract negotiations over a few years as the City felt that they wanted to do this instead of giving cost of living pay raises during those years. It was beneficial for the City at those times and beneficial for the employee. It was the same as cost of living raises for us and we agreed to do so to help the City. It seems unfair to now come to us and tell us to give back the cost of living raises that were fairly and squarely negotiated to benefit the

City and to give up the negotiated West Covina PERS on PERS benefit as both are being lost with this phase in proposal.

We suggest that we wait one year to see what reforms are enacted at the state level and in the meantime, that we form a joint labor management committee to explore retirement benefit options and local reform measures that would be acceptable to our workers.

### **VOLUNTARY FURLOUGHS**

Several employees have come forward to volunteer that they would be willing to take some voluntary furlough days throughout the year. There are some employees whose children have grown and moved out and they can afford to take an unpaid day here or there. There are others who are taking classes and could use a day off here and there to further their education.

These voluntary furlough days will allow employees some personal unpaid time to tend to doctors appointments and other personal matters. This would be strictly a voluntary program that could be reviewed in six months to one year to look at the savings. It could be continued if it is working or we could then come back and propose other alternatives if not enough employees are volunteering.

That would give us more time to review the fee studies and other suggestions that have been made but that there was not enough time to review for adoption in this budget.

### **OTHER SUGGESTIONS**

We also suggest that the City investigate a debt collection task force to look at alternatives for those who don't pay or cannot pay their fines, fees and taxes. Other agencies are also looking at collecting of outstanding revenues as a necessary part of budget balancing. It is not fair to those who do pay for others to not do their fair share.

It was suggested that Torrance could open up a Torrance Pride gift shop in the library meeting room in conjunction with a Friends of the Library book and coffee store. That Torrance Pride gift store could sell Torrance Pride t-shirts, reusable grocery bags, street signs, compost bins and other recycling items. The revenue could assist in funding recreation and library programs. Many cities have their own city store selling street signs, etc. While this may not make a ton of money, it is good for City pride.

Another suggestion was to sell sponsor ads on city vehicles and facilities.

It was felt that money could also be saved if the City would not hire back recently retired workers as consultants unless they have been gone for at least two years.

And finally, we cannot continue to build new parks while we are cutting park maintenance workers. We cannot continue to maintain parks if we make the cuts proposed for Park Services Maintenance Workers tonight. We should be adding Maintenance Workers as we add park and open space to maintain.

Thank you.



Honorable Council Members:

I am composing this letter in reaction to last night's budget hearing. As you know, I did not speak last night because I felt as though the ongoing communications that TPOA has maintained with each of you has kept us up to date on the continuing solutions that we are striving for in this time of crisis.

I hope you know that I have the utmost respect for each of you and as stated before, I am very proud of the relationship we have established and I fully intend on continuing the efforts to maintain that relationship.

Although I would prefer to speak to each of you in person in the next few days, I know that logistically it will most likely not be possible therefore, I hope to express my concerns and observations in this letter and if possible, follow up with each of you at your convenience.

As I watched the proceedings last night, and as I left the building, one major theme kept coming to me. It is incomprehensible to me that the proposals on the table for the loss of numerous employee positions within the city, some within the public safety realm, are likely to be enacted and the council seemed to be lamenting over whether or not we should cut a Rose Parade Float or whether or not we should continue to pay for a fireworks show. Where do our priorities lie?

As a citizen of the city, I fully understand the value of these programs and by no means do I intend to diminish their importance but as you know, the time for tough decisions is upon us.

You may be asking yourself, why this concerns me, since at this point there are no employee position reductions on the table for the Police Department. The answer is simple. We know what its like to make decisions that have a very profound impact on our membership. Starting several years ago, prior to the current crisis, TPD command staff and TPOA began to proactively seek ways in which we could do our part to ensure the safe and stable future of our city. The key word in that sentence is "proactive". We are not an agency that sits back and waits for change to be imposed. By our nature, we are programmed to act and solve problems.

In your attempt to affect change within other departments within the city I encourage you to look back and to quantify the substantial positive impact that our reorganization has had not just for our department for also for the city. The changes we have made will continue to reap substantial monetary benefits for years to come.

I realize that as elected officials, you have a responsibility to your constituents which includes all of the special interest groups and programs. Please remember that extremely tough times require extremely tough decisions. I do not envy your positions but encourage you to step back and look at the bigger picture of what is truly important to the citizens of our community.

Respectfully:  
Donnie Edmonds  
TPOA President

Council Meeting of  
June 7, 2010

**PUBLIC HEARING****(Companion Item to Redevelopment Agency Item 5A)**

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

Members of the Council:

**Subject:** Finance – Continue 1st public hearing/budget workshop on proposed budget revisions for second year of the City's two-year 2009-2011 operating budget.

**RECOMMENDATION**

Recommendation of the City Manager and the Finance Director that Council continue the 1st public hearing/budget workshop on the proposed budget revisions for the second year of the City's two-year 2009-11 operating budget and hold the second public hearing on June 15, 2010. (Companion item to Redevelopment Agency Item 5A.)

**BACKGROUND/ANALYSIS**

This public hearing was advertised and scheduled for the Council meeting this evening. This is a continuation of the first of two public hearings/budget workshops scheduled for the 2<sup>nd</sup> year of the 2009-11 operating budget. At the public hearing/budget workshop held on May 25, 2010, your Honorable Body had the opportunity to review the City Manager's proposed budget, and hear from the public regarding their concerns related to the proposed budget. Staff was directed to return with follow up items raised during the budget discussion. The materials this evening includes input received from members of the public, additional employee suggestions, research related to public pension benefits, as well as responses to inquiries specific to the proposed budget.

The City Manager has gathered information related to the specific questions raised at the first workshop and contacted all employee organizations to solicit any alternative budget reductions.

**Have these questions led to modification in the City Manager's recommendations?**

Our meeting with a joint group of general employee organizations resulted in a proposal to set aside recommended position reductions and offset the funding with a proposal to close City offices between Christmas and New Years funded through employee paid-time off balance, to charge positions to non-GF sources and to raise a series of fees,. Please see Attachment E for comments from the general employee groups. There have also been meetings with the Torrance Police Officers Association and Torrance Fire Fighters Association. TFFA proposed an alternative package in-lieu of what was originally recommended by the City Manager. This included changes to hiring procedure for firefighters to require Paramedic Certificate, reinstatement of the HazMat Team to 9 members with 7% premium through attrition, and the elimination of the HazMat Analyst position represented by the Engineers Association. Please see TFFA's proposal included at Attachment B. TPOA proposed an alternative option to address the PERS employee contribution by proposing to defer the upcoming Jan. 2011 raise by one month and requested that employees be credited with 8 hours of administrative leave or compensatory time off. Please see TPOA's proposal included as Attachment C.

The City Manager is appreciative of the rapid follow up by our department heads and for the willingness of our employee organizations to explore alternatives.

Since the first budget workshop and based on additional information from the departments and other sources the City Manager has made modifications to his original recommendations as stated below in **bold**.

These modifications continue to result in a balanced budget for 2010/11 and meets the criterion of minimizing impact to services provided to our citizens, avoidance of impact to employees and use of our limited reserves only where it bridges to the implementation of ongoing budget reductions.

### **Decision Making Elements for the City Council**

It is recommended that the City Council approach the budget through assessing individual budget decision packages. The decisions made within each of these packages will arrive at a dollar modification to the recommended budget. This will set the dollar adjustment required to the overall budget from the alternatives identified to remain balanced.

All of the proposed budget reductions are placed in the following categories:

- Elements with least negative impacts to program and services (**Group A**) ----- \$2,307,500
- Position Reductions with related program reductions – Non Safety (**Group B**) ----- \$1,338,000
- Fire Department Reductions (**Group C**) ----- \$667,000
- Program Changes Alternatives (**Group D**) ----- \$541,000
- Proposed phase out of City payment of employee contribution to PERS(**Group E**) ---- \$630,000
- Use of One-Time Monies (**Group F**) ----- \$4,523,500
- Sources of One-Time Monies (**Group G**) ----- \$4,565,000

### **Group A – Elements with least negative impacts to program and services ----- \$6,182,500**

*No City Manager recommended modifications.*

- Non Expansion of wages and materials for 2009-10 and 2010-11 ----- \$3,750,000
- Armed Forces Day Parade (PD) ----- \$30,000
- Reduction of department overtime (PD) ----- \$150,000
- Elimination of one police vehicle ----- \$13,000
- Reduction in the County Animal Control Contract (PD) ----- \$5,000
- Honda vehicle donation to Police ----- \$34,000
- Postage savings from phasing Season's magazine to online only (CM) ----- \$29,000
- Savings and efficiencies yielded from server consolidation (virtualization) project (CIT)---- \$55,000
- Extend the PC replacement cycle from 5 to 7 years (CIT)----- \$92,500
- Extend the telephone replacement cycle from 10 to 15 years and ----- \$147,000  
the network cable replacement cycle from 15 to 20 years (CIT)
- Reduction in the Data Communications budget - 3 years of lower support ----- \$7,000  
and maintenance costs for the new telephone system (CIT)
- Reduction in telephone system maintenance (CIT)----- \$110,000
- Traffic calming budget – reallocate budget to the general fund (CDD)----- \$150,000

• Housing Supervisor position – reallocate 20% of Housing Services Supervisor -----	\$20,000
back to Housing (CDD)	
• Reduction of department overtime (CDD)-----	\$10,000
• Reallocation of positions to the Redevelopment Program (CDD)-----	\$50,000
• Realignment of supply room functions (CS)-----	\$16,000
• Combination of registration desk with information desk (CS)-----	\$11,000
• Reduction of department overtime (FIN) -----	\$14,000
• Energy Savings from the Energy Efficiency and -----	\$45,000
Conservation Block Grant (EECBG) funded Capital Projects	
• Reallocation of WC Examiner and Reduction of Department overtime (HR)-----	\$50,000
• Wild Wednesdays - Eliminate the program, which covers three Wednesdays (CS)-----	\$13,000
• End support for portable restrooms at school sites (CS)-----	\$14,000
Option – seek reimbursement from non profit organizations	
• Hold City Yard Open House every other year -----	\$25,000
• Restructure Employee Service Award Dinner (HR) -----	\$10,000
• Info Bits – Post on TEN, eliminate printing -----	\$12,000
• Eliminate mailing of Annual Benefits Summary Statement -----	\$500
• Reduce pre-council meeting expenses -----	\$4,500
• Reduce color printing -----	\$5,000
• Employee energy conservation savings target -----	\$25,000
• Eliminate Manager’s workshop for 2011 -----	\$9,500
• Increase class fees – based on market study (CS) -----	\$152,000
• Increase picnic fees at additional parks (CS) -----	\$10,000
• DVD rental and late fees (CS) -----	\$15,000
• Defer increase to Self Insurance Fund -----	\$300,000
• Advanced Life Support (ALS) without paramedic escort revenues in excess -----	\$280,000
of the cost of phasing out the Hazardous Material positions	
• Energy efficiency savings from Capital Retrofit Projects including irrigation systems to ---	\$350,000
conserve water conservation, and energy efficient pool heating (GS)	
(See Group F for use of One-Time Monies)	
• Fire Dept. overtime reduction for the 4th of July Celebration -----	\$10,000
• Fire Services Day – discontinue the demonstrations at SCROC -----	\$11,000
• Extend non-emergency Fire vehicle life by one year -----	\$8,500
• Discontinue the Rose Parade Float -----	\$132,000

**Group B --Position Reductions with related program reductions – Non Safety -- - \$1,145,200**  
*With City Manager Recommended modification (in bold)*

• .5 Deputy City Attorney -----	\$62,000
• <b>2 Under-filling Deputy City Attorney positions -----</b>	<b>\$62,400</b>
• <b>1 Under-filling Senior Management Associate at CM’s Office -----</b>	<b>\$13,100</b>
• <del><b>1 Legal Secretary -----</b></del>	<del><b>\$89,500</b></del>
• 1 Public Works Inspector ( <i>General Fund portion is 50%</i> ) -----	\$60,500
(See section F for use of One-Time Monies)	
• 1. Building Inspector -----	\$111,000
• 1 Engineering Technician -----	\$85,000

• 1 Building Permit Technician -----	\$81,500
• 1 Typist Clerk (CS) -----	\$65,000
• .7 Senior Recreation Leader -----	\$19,500
• 1 Library Assistant I -----	\$71,000
• 1.6 maintenance workers (CS) -----	\$104,000
• 1 Cement Finisher (PW Concrete Crew) -----	\$94,700
• 1 Equipment Operator (PW Concrete Crew) -----	\$83,900
• 1 Maintenance Worker (PW Concrete Crew) -----	\$65,100
• <del>2 Maintenance Workers (PW Streetscape Crew) -----</del>	<del>N/A</del>
<b>To be further explored</b>	
• 1 Account Clerk (FIN) -----	\$77,000
• 1 Senior Custodian -----	\$83,500
• 1 Central Services Coordinator -----	\$99,000
• 1 Senior Administrative Assistant (HR) -----	\$95,000
• 1 Personnel Technician (HR) -----	\$82,000

**Group C –Recommended Fire Department Reductions ----- \$667,000**  
*No City Manager recommended modifications.*

• 2.0 Driver/Aides (Operations Specialist) -----	\$357,000
• Admin. Battalion Chief convert to non sworn position -----	\$150,000
• Admin. Fire Captain to non sworn -----	\$160,000

**Group D – Program Changes Alternatives ----- \$541,000**  
*No City Manager recommended modifications.*

*If Council desires to remove items from the City Manager's recommended budget, the following alternate program reductions or others that the Council may propose may be considered to arrive at a balanced budget*

- Elimination of the following programs:
  - Concerts in the Park ----- \$25,000
  - Library Hours – Close four (4) Sundays ----- \$12,000  
 Operate for 28 Sundays instead of the 32 currently
  - Oodles of Noodles ----- \$16,500
  - Reduce Park Patrols – Park Ranger Program ----- \$17,000  
 Discontinue one (1.0) roving unit from each season – 760 hours
  - Summer Musicals ----- \$63,000
  - 4<sup>th</sup> of July Celebration
    - Community Services ----- \$50,000
    - Police overtime ----- \$65,000
  - Aquacade ----- \$7,500
  - Halloween Carnival ----- \$5,500
  - Environmental Fair ----- \$6,500
  - Community nonprofit grants – reduce by 50% ----- \$20,000
  - General Fund subsidy to the Parks & Recreation Fund ----- \$100,000
  - Eliminate the refuse services low income exemption ----- \$79,000  
 for seniors/disabled for refuse services
  - Recover utilities for park facility usage ----- \$74,000

**Group E – Proposed phase out of City payment of employee contribution to the ----- \$630,000**  
*Public Employees Retirement System (PERS)*

- Fire ----- \$125,000
- Police ----- \$125,000
- Miscellaneous ----- \$380,000

*City Manager Recommended change in methodology*

The City Manager continues to recommend that new City employees assume the payment of the employee's share of the PERS plan contributions. This would be 7% for Miscellaneous Employees and 9% for Fire and Police Safety Employees. As presented, in order to implement this change the City would need to meet and confer with the affected employee organizations. Based on discussion with the affected employee groups, it appears unlikely that the City will be able to obtain an agreement by July 1<sup>st</sup>.

However the City Manager still believes that modifications will be required to the PERS benefit, or other parts of the compensation packages of our employee organizations. It is therefore recommended that the Council include the designated amounts as an objective to be sought in meet and confer with the employee organizations, and in the interim, use a combination of one time reserves and the one time savings of the Fire Department in overtime resulting from the appointment of 4 previously licensed paramedics to current vacancies thus saving overall training costs.

**Group F – Required Use of One-Time Monies ----- \$4,523,500**  
*With City Manager Recommended modification (in bold)*

- **1 Public Works Inspector (General Fund portion is 50%) ----- \$105,000**
- **1 Equipment Operator ----- \$86,000**
- **1 Senior Custodian ----- \$83,500**
- **1 Central Services Coordinator ----- \$99,000**
- **1 Admin. Battalion Chief convert to non sworn position ----- \$320,000**
- **Admin. Fire Captain to non sworn ----- \$300,000**
- Energy savings from projects ----- \$2,900,000
- Fire (9% PERS employee contribution for new hires) ----- \$125,000
- Police (9% employee contribution for new hires) ----- \$125,000
- Miscellaneous (7% employee contribution for new hires) ----- \$380,000

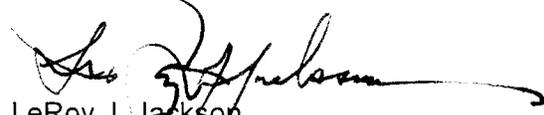
**Group G – Sources of One-Time Monies ----- \$4,540,000**  
*With City Manager Recommended modification (in bold)*

- RDA Downtown loan repayment ----- \$2,000,000
- **Reallocation of capital budget ----- \$1,200,000**
- Telephone replacement ----- \$500,000
- Police Department early conversion of non-sworn positions ----- \$300,000
- **TFFA overall paramedic overall training costs ----- \$240,000**

Responses to the questions that were raised during the May 25, 2010 budget hearing are included in this item as Attachment D.

Your Honorable Body has before it the City Manager's recommended modifications to the 2<sup>nd</sup> year of the 2009 – 2011 two year budget and a strategy to phase in a series of personnel and compensation reductions. You have also been given alternative program and other possible reductions. It is requested that the City Council receive community input and provide the City Manager with its directions for the preparation of a budget document to be returned to you for a final review, modification and adoption at the conclusion of the June 15, 2010 second budget hearing.

Respectfully submitted,



LeRoy J. Jackson  
City Manager

### Attachments

- A. Council Item 13A – City Manager's Proposed Modifications to the 2010/11 Fiscal Year Budget (May 25, 2010)
- B. Alternate proposal by TFFA/TFCOA
- C. Letter from TPOA President
- D. Follow up material since May 25 budget meeting
- E. Budget strategies from employee groups
- F. Season's Newsletter and Magazine Transition Plan
- G. Letter from Fiesta Floats regarding the Rose Parade Float
- H. Fee increases for Community Services
- I. Utility Recover for park usage
- J. Vendor Contracts
- K. Take Home Vehicles
- L. City's with two-tier PERS formulas
- M. Survey of Employee's share of PERS contribution
- N. Letter from the Chief of Police
- O. Long Beach survey of statewide budget strategies
- P. Article on statewide pension reform
- Q. Public Comments

Council Meeting of  
May 25, 2010

**PUBLIC HEARING**

**(Companion Item to Redevelopment Agency Item 5A)**

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

Members of the Council:

**Subject:** Finance - 1st public hearing/budget workshop on the proposed budget revisions for the 2<sup>nd</sup> year of the City's two-year 2009-11 operating budget

**RECOMMENDATION**

Recommendation of the City Manager and the Finance Director that Your Honorable Body open the first public hearing and budget workshop on the proposed budget revisions for the 2<sup>nd</sup> year of the City's two-year 2009-11 operating budget and hold the second public hearing on June 15, 2010. (Companion item to Redevelopment Agency Item 5A.)

**BACKGROUND/ANALYSIS**

This public hearing was advertised and scheduled for the Council meeting this evening. This is the first of two public hearings/budget workshops scheduled for the 2<sup>nd</sup> year of the 2009-11 operating budget. These hearings should offer the opportunity for public discussion on the budget before you tonight.

At tonight's meeting, no formal action is requested.

The City Manager respectfully transmits his proposed changes to the 2010-11 fiscal year budget that was adopted as part of the two year operating budget for the 2009-10 and 2010-11 fiscal years last June. The budget for 2009-11, as presented, was balanced by eliminating a \$4.5 million budget deficit. A copy of the original two year operating budget has been attached for your review (limited distribution).

Unfortunately, General Fund revenues did not rebound as originally projected due to the prolonged recession, which technically ended at 4<sup>th</sup> quarter 2009. There are many signs that the economy is improving but unemployment continues to stall any optimism. General Fund revenues are projected to decline by 3.6% from last year. The hardest hit were sales tax and utility users' tax both caused by the downturn in the economy reducing consumer spending and less demand for products and oil based goods. However, the General Fund's largest revenue source, property tax, grew overall by 4.5% and the secured roll grew by 5.2%.

As reported during the fiscal year, City General Fund revenues were projected to be \$6 - \$8 million below budget and current estimates have revenues coming below budget by \$8.7 million. Even though the 2009-10 budget has been rebalanced through one time solutions by not filling non-critical vacancies and reviewing all departmental expenditures, the revenue shortfall adversely affects the 2010-11 fiscal year.

The pace and steepness of the economic recovery is highly contingent on unemployment. Unemployment numbers continue to be disappointing, which continually takes away any momentum from the recovery. General Fund revenues for the 2010-11 fiscal year are projected to grow modestly by about \$3 million or by 1.8%. This is \$8.8 million or 5% lower than what was projected a year ago. Even with the projected growth, revenues for the 2010-11 fiscal year are below fiscal year 2007-08 levels, particularly in sales tax.

In balancing the budget the following key elements were considered: 1) minimize the impact to the community; 2) maintain major programs including front line safety personnel; and 3) avoid employee layoffs and employee furloughs. While

the budget includes funding for agreed to wage packages for public safety personnel, and automatic step and longevity increases for all employees, due to revenue downturns the budget does not provide for potential wage and material increases. The non expansion of the wage base beyond contractual agreements assisted in rebalancing the 2009-10 year which will carry into the 2010-11 fiscal year. The recommendations by the City Manager rebalances the budget over the five year forecast by reducing ongoing expenditures by \$8.9 million, which includes over 21 positions and again stands by current negotiated employee contracts and funds the normal step progression and premiums for all employees. The non expansion of wages and materials for the 2009-10 and 2010-11 fiscal years was \$1.5 million and \$2.25 million respectively. The City Manager has received input from the departments as well as employees in arriving at this recommended budget.

#### ***I. Public Employees' Retirement System Employee Contribution***

One of the major balancing strategies that is being recommended is pro-active and provides a locally controlled employee retirement option. It has immediate cost savings of \$630,000 in an area that has been one of the drivers of expenditure increases with the least impact to current personnel. It is the transfer of the responsibility of the employee share of the pension costs back to the employee for new hires. Currently, this contribution, 9% for Police and Fire and 7% for all others, is paid by the City (approx \$8.6 million). As noted, this change would be implemented for "new" employees only but does require the City to meet and confer with the affected employee organizations. Over the next four years the savings are estimated at \$2.5 million or \$630,000 annually and would continue to grow as the work force changes over.

- Fire \$125,000
- Police 125,000
- Miscellaneous 380,000

	Major Revenues - General Fund			Projected	
	Actuals (millions)			%	
	2007-08	2008-09	2009-10 (est)	2010-11	Growth
Property Tax	37.6	39.2	41.0	42.8	4.4%
Sales Tax	42.9	39.3	33.2	34.5	3.9%
Utility Users' Tax	35.8	33.2	33.3	34.4	3.3%
Occupancy Tax	7.9	6.9	7.8	8.0	2.6%
Business License	7.9	8.0	8.2	8.5	3.7%
Franchise Permits	5.4	5.7	6.4	6.8	6.3%
Investment Earnings	5.8	6.0	3.4	3.4	0.0%
	143.3	138.3	133.3	138.4	
% chg previous year		-3.5%	-3.6%	3.8%	
% of General Fund	84.9%	84.8%	80.6%	82.2%	

Budget deficit <\$8,900,000>

\$3,750,000

<\$5,150,000>

\$630,000

<\$4,520,000>

## **II. Public Safety**

Changes in public safety are more often than not always difficult. Last year, the Police Department made major in-roads towards the development and implementation of "Team Policing", a new way of delivering front-line police services to the community. These in-roads included redeployment schedules that increased the number of officers in the field during peak hours, to increasing Police Lieutenants responsibilities to become "true" managers and part of the command team, and to moving towards non-sworn positions to provide long-term development and expertise in the fields not requiring police powers.

Police continues to see reductions in actual overtime (\$150,000) and is realizing one-time savings (\$300,000) due to early conversion of their non-sworn personnel.

The City Manager recommends moving two of the three Battalion Chiefs' driver/aides to fill two of the current vacancies and convert the 3<sup>rd</sup> driver/aid to a 40 hour per week schedule to provide administrative support during the day for a savings of \$357,000. (Note: the driver/aid provides staff support to the Battalion Chief at major incidents.) Additionally, the City Manager recommends through attrition moving the Administrative Battalion Chief and the Administrative Fire Captain to comparable non-sworn manager positions at a savings of \$310,000 annually.

An alternate option considered in lieu of the driver/aide recommendation to achieve comparable savings would use the three BC driver/aide for first call constant staffing and to move the 40 hour per week Fire Captains and 40 hour per week Battalion Fire Chiefs to the 56 hour per week schedule. There would be a substantial reduction in constant staffing hours and an elimination of the 15% premium related to the 40 hour assignment. However, without the concurrence of the affected employee organizations this option could not be achieved. The summary of all budget reductions for public safety are as follows:

### **Police**

- Armed Forces Day Parade – \$30,000  
The Department is not recommending that the parade be eliminated; however, there are adjustments to the schedule of events that can be considered to reduce costs. Specifically, the consolidation of the advance trip to Washington, D.C. to meet with armed forces staff with the legislative trip to meet with federal legislators will result in a savings of approximately \$5,000. Additionally, substantially reducing the pre-parade dinner on Friday and the post event dinner on Saturday will result in a savings of approximately \$25,000, for a total savings of approximately \$30,000.
- Reduction of department overtime \$150,000

- Elimination of one police vehicle – \$13,000
- Reduction in the County Animal Control Contract – 5,000  
 The department has replaced the Animal Control Staff Assistant with an Animal Control Officer. The additional Animal Control Officer will allow the department to reduce its County call-out services cost by \$5,000 by having more staff available for call-outs
- Honda vehicle donation to Police 34,000

**Fire**

- 2.0 Driver/Aides to fill current vacancies 357,000
  - Admin. Battalion Chief to non sworn 150,000
  - Admin. Fire Captain to non sworn 160,000
  - Reduce overtime for the 4th of July Celebration 10,000
  - Fire Services Day – discontinue the demonstrations at Southern California Regional Occupation Center (SCROC) 11,000
  - Extend non-emergency vehicle life by one year 8,500
- \$928,500

<u>\$928,500</u> <\$3,591,500>
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**III. Non Safety Position Reductions (\$1,427,500)**

The 19.8 positions being recommended below produces \$1,427,500 in savings and have a manageable affect on the community. The reductions are achievable due to reduced activity and work load resulting from the slowing of the economy; different ways of deploying personnel. All of the positions, with the exception of three, are vacant. Consistent with past policy those incumbent employees would remain employed at their current salary until attrition.

<u>\$1,427,500</u> <\$2,164,000>
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**City Attorney’s Office** – Position reductions due to vacancies.

- 0.5 Deputy City Attorney I \$62,000
- 1.0 Legal Secretary 89,500

**Community Development Department** - Position reductions due to decreased demand for development related services as construction activity has slowed considerably as a result of the current economic downturn.

- Public Works Inspector *(General Fund portion is 50%)* \$ 60,500
- Building Inspector 111,000
- Engineering Technician 85,000
- Building Permit Technician 81,500

**Community Services Department** – Consolidation of the registration and information desks in the West Annex Lobby, administrative support reduction in Park Services, and additional efficiencies sought in the Library.

- Typist Clerk \$ 65,000
- Library Assistant I 71,000

**Community Services Department/Public Works Department** – The Community Services and the Public Works Department are forming an alliance to achieve budget savings while working towards minimizing the impact on the community. The alliance is with respect to the mowing operations, which both departments provide, one in parks and one in the public right- of- way, and concrete work, which is performed primarily by Public Works. The alliance results in 6.6 position deletions:

1.6 maintenance workers (CS)	\$104,160
1 Cement Finisher (PW Concrete Crew)	94,700
1 Equipment Operator (PW Concrete Crew)	83,900
1 Maintenance Worker (PW Concrete Crew)	65,100
2 Maintenance Workers (PW Streetscape Crew)	<u>130,200</u>
	\$478,060

Each June through September, three maintenance workers with concrete skills from the Community Services Department (CS) Project Crew will come to the Public Works Department (PW) to re-form the eliminated 3 person concrete crew for a period of 4 months. CS will keep the Lead Maintenance Worker from the Project Crew to mow and will hire three temporary employees to weed, edge, and sweep during these same high growth months. This alliance will replace the four months that the Project Crew would have been assigned to the parks to increase mowing in the summer, and PW will pick up four months of lost production in concrete during the summer.

As part of this joint effort to be least impactful to the public while achieving savings, PW will explore alternate ways to provide streetscape upkeep. Artesia Boulevard currently takes 1.0 FTE for mowing the parkways, which is a two person crew every other week. Public Works has received a bid to mow Artesia once a week for a period of a year for \$20,000. The Department is recommending that this be entered into as a trial period, as this reduces the cost by \$45,200 for these slender parkways. The summary of the savings anticipated to be gained from the alliance is as follows:

6.6 position eliminations	<u>\$478,060</u>
Applied to General Fund deficit	\$346,000
Applied to temporary summer mowing hires (from existing maintenance worker list: 3 to CS for mowing/2 to PW for median maintenance)	112,060
Applied to Artesia mowing contract	<u>20,000</u>
	\$478,060

**Finance Department** – Position reduction due to consolidation of functions as a result of the upcoming One Stop Permit Center.

- Account Clerk \$77,000

**Fire Department** – Refer to Section II Public Safety

**General Services Department** – Position reductions due to projected vacancy and efficiencies in printing operations.

- Senior Custodian \$83,500
- Central Services Coordinator 99,000

**Human Resources Department** – Position reductions due to vacancies and operational efficiencies.

- Senior Administrative Assistant \$95,000
- Personnel Technician 82,000

**IV. Operational Efficiencies (\$806,500)**

$\frac{\$806,500}{<\$1,357,500>}$
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**City Manager's Office – \$29,000**

- Postage savings from phasing Season's magazine to online only

**Communication and Information Technology - \$411,500**

- Savings and efficiencies yielded from server consolidation (virtualization) project. \$ 55,000
- Extend the PC replacement cycle from 5 to 7 years 92,500
- Extend the telephone replacement cycle from 10 to 15 years and the network cable replacement cycle from 15 to 20 years. 147,000
- Reduction in the Data Communications budget - 3 years of lower support and maintenance costs for the new telephone system 7,000
- Reduction in telephone system maintenance 110,000

**Community Development Department - \$230,000**

The Community Development Department provides land use permitting, construction plan checking and inspection services related to developments in the City. The demand for these services is related to the economic cycles experienced locally as well as nationally. The current economic cycle has decreased the demand for development related services as construction activity has slowed considerably. The slowdown softens the impact of deleting development related positions. As building activity returns, the three deleted positions will be re-evaluated.

- Traffic calming budget – reallocate budget to the general fund \$150,000
- Housing Supervisor position – reallocate 20% of Housing Services Supervisor back to Housing 20,000
- Reduction of department overtime 10,000
- Reallocation of positions to the Redevelopment Program 50,000

**Community Services - \$27,000**

- Realignment of supply room functions \$16,000
- Combination of registration desk with information desk 11,000

**Finance Department**

- Reduction of department overtime \$14,000

**Fire Department** – (included in Public Safety above)

**General Services Department - \$45,000**

- Energy Savings from the Energy Efficiency and Conservation Block Grant (EECBG)

**Human Resources Department - \$50,000**

- Reallocation of WC Examiner
- Reduction of Department overtime

**Police Department** (included in Public Safety above)

**V. Program Reductions (\$27,000)**

- Wild Wednesdays \$13,000  
Eliminate the program, which covers three Wednesdays
- End support for portable restrooms at school sites \$14,000
  - Option – seek reimbursement from non profits

<u>\$27,000</u> <\$1,330,500>
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**VI. Employee Suggestions (\$223,500)**

- Hold City Yard Open House every other year \$ 25,000
- Eliminate Employee Service Award Dinner (\$35,000)
  - CM recommends restructuring 10,000
- Info Bits – Post on TEN, eliminate printing 12,000
- Eliminate mailing of Annual Benefits Summary Statement 500
- Eliminate pre-council meeting dinner – staff (\$9,000)
  - CM recommends reduction by 50% 4,500
- Reduce/Eliminate color printing
  - CM recommends reducing color printing 5,000
- Employee energy conservation
  - CM recommends savings target 25,000
- Discontinue Rose Parade Float 132,000
- Eliminate Manager's workshop
  - CM recommends revisit but hold for 2011 9,500

<u>\$223,500</u> <\$1,107,000>
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**VII. Additional Fees (\$177,000)**

- |  |           |
|--|-----------|
| • Increase class fees                      | \$152,000 |
| ○ Based on market study                    |           |
| • Increase picnic fees at additional parks | \$10,000  |
| • DVD rental and late fees                 | \$15,000  |

<u>\$177,000</u> <\$930,000>
---------------------------------

**VIII. Internal Adjustments (\$580,000)**

- |  |           |
|--|-----------|
| • Defer increase to Self Insurance Fund  | \$300,000 |
| • Advanced Life Support (ALS) without paramedic escort revenues in excess of the cost of phasing out the Hazardous Materials premiums for Fire | \$280,000 |

<u>\$580,000</u> <\$350,000>
---------------------------------

**IX. Energy Investment (Capital Required - \$2.9M)**

- |                                     |           |
|-------------------------------------|-----------|
| • Energy savings from projects      | \$350,000 |
| ○ Requires \$2.9 million in capital |           |

<u>\$350,000</u> Balanced
------------------------------

**X. Sources of One Time Monies**

- |   |             |
|---|-------------|
| • RDA Downtown loan repayment                       | \$2,000,000 |
| • Telephone replacement                             | \$500,000   |
| • Early conversion of non-sworn positions in Police | \$300,000   |

**XI. If Council desires to remove items from the City Manager's recommended budget, the following alternate program reductions or others that the Council may propose may be considered to arrive at a balanced budget \$540,000**

- |   |           |
|---|-----------|
| • Elimination of the following programs:  |           |
| ○ Concerts in the Park  | \$25,000  |
| ○ Library Hours – Close four (4) Sundays  | \$12,000  |
| Operate for 28 Sundays instead of the 32 currently  |           |
| ○ Oodles of Noodles   | \$16,500  |
| ○ Reduce Park Patrols – Park Ranger Program   | \$17,000  |
| Discontinue one (1.0) roving unit from each season –  |           |
| 760 hours   |           |
| ○ Summer Musicals   | \$63,000  |
| ○ 4 <sup>th</sup> of July Celebration   |           |
| ▪ Community Services  | \$50,000  |
| ▪ Police overtime   | \$65,000  |
| ○ Aquacade  | \$7,500   |
| ○ Halloween Carnival  | \$5,500   |
| ○ Environmental Fair  | \$6,500   |
| ○ Community nonprofit grants – reduce by 50%  | \$20,000  |
| ○ General Fund subsidy to the Parks & Recreation Fund   | \$100,000 |
| ○ Eliminate the refuse services low income exemption for seniors/disabled for refuse services | \$79,000  |
| ○ Recover utilities for park facility usage   | \$74,000  |

**XII. Additional Areas to Explore (requires meet and confer - \$263,000)**

There are other options the City Manager will explore but due to requirements for the meet and confer process these will be considered for future budgets.

- Conversion of overtime rate in Fire from 2.1 to 1.5 (\$110,000)
- Restricting the maximum of compensatory time in Fire to 144 hours annually (\$53,000)
- Revisit how the City treats overtime in Fire for Fair Labor Standards purposes (\$100,000)
- Delay of Jan 2011 raises by 6 months (Fire) (\$430,000)
- Delay of Jan 2011 raises by 6 months (Police) (\$730,000)

Summary of Recommend Balancing Options		
<b>Projected Budget Deficit</b>		<b>\$ 8,900,000</b>
Reserves for Wages/Materials 2008/09	\$1,500,000	
Reserves for Wages/Materials 2009/10	2,250,000	
		5,150,000
PERS Employee Contribution	630,000	
Public Safety	928,500	
Positions Reductions	1,427,500	
Operational Efficiencies	806,500	
Program Reductions	27,000	
Employee suggestions	223,500	
Additional Fees	177,000	
Internal Adjustments	580,000	
Energy Investment	350,000	
Budget (surplus/deficit)		\$ -
as recommended by City Manager		
Other Balancing Options to Consider	540,000	

Several of the recommendations may require some use of one time monies for those positions that are not vacant, where the savings were averaged over four years (PERS contribution savings), or where capital improvements are required such as the energy retrofit programs.

As with past messages, this document becomes the City Council's and may be revised and amended as directed by your Honorable Body.

As directed by your Honorable Body staff has attached the refuse rate agenda item originally heard on March 23.

Respectfully submitted,



LeRoy J. Jackson  
City Manager

**Attachments:**

- A. Copy of Daily Breeze advertisement
- B. 2009-11 Operating Budget (Limited Distribution. A copy is available in the City Clerk's Office.)
- C. Refuse rate agenda item dated March 23, 2010

## Copy of Daily Breeze Advertisement

**DB 5-65**

**PUBLIC NOTICE**

**CITY OF TORRANCE  
NOTICE OF BUDGET WORKSHOPS/  
PUBLIC HEARINGS**

NOTICE IS HEREBY GIVEN that two budget workshops/public hearings will be held before the City Council on the proposed budget revisions for the 2nd year (2010-11) of the City's adopted two-year 2009-11 operating budget on Tuesday, May 25, 7:00 p.m., and Tuesday, June 15, 7:00 p.m., or as soon thereafter as Council business will permit, in the Council Chambers, 3031 Torrance Boulevard, Torrance.

Anyone with an interest in the matter may appear and be heard in person, or they may submit written material for Council consideration as long as it is delivered to the City Clerk, 3031 Torrance Boulevard, Torrance, CA, 90503, prior to the hearing.

This notice is given pursuant to the order of the City Council by order of LeRoy J. Jackson, City Manager, City of Torrance.

**Pub: May 15, 23, 2010**

**ATTACHMENT B**

City's Two-Year 2009-11 Operating Budget

Limited Distribution

Council Meeting of  
March 23, 2010

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

Members of the Council:

**SUBJECT: Finance & Public Works – RESOLUTION to approve increase of Refuse Rates**

### **RECOMMENDATION**

Recommendation of the Finance and Public Works directors that City Council adopt a **RESOLUTION** to approve an increase to monthly refuse rates by \$3.42 for the 1<sup>st</sup> year which includes an implementation loan for the General Fund that phases out completely after the 2<sup>nd</sup> year. The refuse rate would be increased by the May to May Consumer Price Index (five years) and there is no change to the current low income rate for senior and disabled residents.

### **BACKGROUND/ANALYSIS**

On January 12, 2010 the City Council conducted and closed the fee hearing to increase refuse rates by \$5.86 a month that would increase with the Consumer Price Index (CPI May-to-May) at the beginning of each fiscal year (for five years), which follows the guidelines as prescribed by Proposition 218. Staff's recommendation was to implement an increase to the refuse fee by \$5.86 a month from \$22.29 to \$28.15 and increase the low income exemption for seniors or disabled residents by \$1.48 from \$8.24 to \$9.72.

Staff is proposing to add weekly green waste collection in the City following two years of testing through a pilot program. The current residential recycling rate for areas without green waste is approximately 22%, which is well below the 50% requirement by the State under AB 939. Green waste represents about 30% of the waste stream in all of the test areas of the City and will allow residential collection to meet the State standard.

Throughout the trial period, the put-out rate for green waste containers has been approximately 65%, on average. Green waste is somewhat seasonal in our region but is fairly consistent throughout the year. The volume of green waste is also affected by weather, as we experienced this past January when the volume was 40% less than the volume in February. Staff analyzed the green waste volumes and put-out rate to determine the required number of routes for the program.

As presented during the rate hearing, Proposition 218 governs enterprise type rate increases. Proposition 218 for City operated refuse operations requires the fee not

to exceed proportional costs of the service attributable to the parcel. This clause is now being interpreted to apply to any discounts provided, including low income, seniors, disabled, etc. This means that the rate structure cannot favor any service receiver. Proposition 218 does not disallow discounts or exemptions but requires an offset from another source such as the General Fund. Many cities that operate their own refuse operations are discontinuing low income and discount programs. Proportional cost requirements do not affect those refuse operations not operated by a local government and it remains unclear whether it affects those operations awarded under a franchise agreement.

The City currently provides a discounted fee for those residents who are seniors or disabled with household incomes less than \$27,075. The rate is indexed to 2.5 times the Federal poverty level for a single family household (\$10,830). There are currently 466 residents that participate in this program at a cost of roughly \$79,000 annually. If this discount was increased to offset the proposed increase, the low income exemption program cost would increase to approximately \$103,000 a year.

In addition, the City provides free large item pick up service to the community. The same crew that provides this service also picks up refuse and recycling at City owned buildings. The entire cost of the large item pick up is about \$250,000 annually, of which \$50,000 is for City collection. The cost for large item pick up is allowable under Proposition 218 but the City portion of \$50,000 would be transferred to the City's General Fund. Based on the above modifications, the proposed rate change would be reduced by \$0.44. Staff recommends the funding of this by reducing 1.0 Engineering Technician III (vacant) and materials from the Public Works budget – General Fund.

Phasing the rate increase over two years - \$2.00 yr 1, \$1.00 yr 2

Staff is recommending phasing the rate increase over two years by borrowing from the General Fund's "Alternate Fuel Vehicle" Reserve. Staff has provided a two or a three year phase in option:

**Buying down the rate (per month)**

<u>1st Yr.</u>	<u>2nd Yr.</u>	<u>3rd Yr.</u>	<u>Cost</u>
\$(2.00)	\$(1.00)		\$1,050,000 (Recommended)
\$(2.00)	\$(1.33)	\$(0.67)	\$1,400,000

The line of credit would only be drawn on when needed to maintain a positive cash balance in the fund and would be repaid from year end operational savings when available. The rate of the interest charged would be the City's average portfolio yield plus 2% (4.5% based on current rates).

These recommendations would bring the rate increase from \$5.86 as originally proposed to \$3.42. As the General Fund loan is phased out the rate will increase by \$2.00 in the 3<sup>rd</sup> year.

Staff considered the following options to further mitigate the rate increase but at this time is not recommending these options:

Option 1 - Large Item Pickup Charge (\$0.21-\$0.58 per month)

Currently the City provides the community with large item pick up once a year (up to 20 items) at no charge. The City currently does not provide additional pick ups. If the City charged for this service, the refuse rate could be offset by the additional revenue generated:

Charge for 1st Large Item Pickup	Revenue Generated	Effect on Proposed Monthly Rate
\$25.00	\$ 72,500	\$ (0.21)
50.00	\$145,000	(0.42)
70.00	\$203,000	(0.58)

\*Subsequent pickups (per calendar) year would be - \$75.00

Option 2 - Reduce Residential Street Sweeping (\$1.00 per month)

The City currently provides weekly residential street sweeping that is paid for under the refuse rate. This service can be reduced to monthly sweeping, which is the minimum requirement under the County MS4 permit. Reducing street sweeping to this level will reduce the cost of refuse collection by \$1.00 per month. Proper street cleaning is needed to prevent materials from entering the storm drain system. The weekly street sweeping program collects about 40 tons of material per week in the residential areas. Some of the sweeping would be picked up by residents but other areas will go unswept until the next street sweeping. This reduced service level would increase the amount of materials entering the storm drain system and most likely require additional catch basin and storm drain maintenance caused by the additional debris.

Option 3 - Reduce Recycling Collection (\$1.23 per month)

Green waste is considered to be putrescible waste and must be collected weekly. Putrescible waste is "Solid waste that contains organic matter capable of being decomposed by microorganisms and of such a character and proportion as to cause obnoxious odors and to be capable of attracting or providing food for birds or animals." The Los Angeles County Health Code, Chapter 11, Section 11.16.030 states that "...such garbage or putrescible material, whether mixed with rubbish or other material or not, shall not be kept for more than seven days." Therefore, alternate week green waste collection is not an option to reduce the cost of the program.

However, the City could provide alternate week collection of recyclables. This option would result in a rate reduction of approximately \$1.23 per month. The option may be detrimental to the City meeting the required diversion goal because residents

may use the regular black containers for excess recyclables when their carts are full. Potential problems include storage issues for additional containers, the need for regulation of the waste stream, and lower recycling participation.

Per Council request the following information is being provided:

Low Income Rate Adjustments

At the close of the hearing staff was also directed to return with information on providing a 50% increase exemption for those households at the medium income (approximately \$35K) and not to increase the rate for those households 75 years and older at the medium income.

Staff has looked at several different indexes to calculate "medium" income and recommends using one of the two following indexes: 1) Continue using the Federal poverty level but increase the income qualification to 3.0 times the Federal poverty level which would increase the level to \$32,490; or 2) Use the Section 8 Housing income qualifier for a two (2) party household at \$31,700 or a three (3) party household at \$35,700. The number of households that would qualify for either the increased household income and for the 75 years or older households is difficult to determine. The City does not have access to household income or age information which includes single family households. The only data the City has available would be the 2000 Census that reports household income, size of household, age of household by unit size, etc. Unfortunately, it does not provide a direct correlation for our purposes in projecting the above exemption nor is the report current.

If the City's exemption program included income level up to \$32,000 to \$35,000 for qualification to offset 50% of the proposed increase of \$5.42, staff would estimate no more than an additional 800 participants. The cost of the program would increase by an additional \$26,000. If those households 75 years and over were exempted, staff would estimate an additional 800 participants at a cost of \$52,000. At this time, staff would not recommend enhancing the low income exemption program.

**RECOMMENDATION**

Staff recommends fully implementing a weekly green waste program to meet the waste reduction requirements and environmental goals of the City. The proposed increase to monthly refuse rates is \$3.42 for the 1st year which includes an implementation loan for the General Fund that phases out completely after the 2nd year. The refuse rate would be increased by the May to May Consumer Price Index (five years) and there is no change to the current low income rate for senior and

disabled residents. Continue providing a subsidy to the current low income program for senior and disabled residents at the current level (no increase) paid by the General Fund.

Respectfully submitted,

Eric. E. Tsao  
Finance Director

Robert J. Beste  
Public Works Director

CONCUR:

LeRoy J. Jackson  
City Manager

Attachments: A. Resolution  
B. Los Angeles County Code and Definition  
C. Council Item of January 12, 2010

Council Meeting of  
May 25, 2010

**SUPPLEMENTAL #1**

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

**Members of the Council:**

**SUBJECT: City Manager - Supplemental Information to Item 13A**

The City Manager received an email from Ken Carter, President of Torrance Fire Chief Officers' Association (TFCOA) regarding Item 13A (Proposed budget revisions for second year of 2009-2011 operating budget). Chief Carter objected to the term "Battalion Chiefs' Drivers Aide" and requested that the position be referred to as "Operations Specialist". The Chief also had concerns regarding the reference of Police Lieutenants as "real" managers. The original email is attached to this supplemental.

This supplemental is intended to provide additional information regarding the duties and the schedule of firefighters assigned to operations specialist duties. The tasks assigned to the operations specialist include driving and providing support to the Battalion Chiefs. Chief Carter did state that the Operations Specialist's driving responsibilities comprise about five to ten percent of duties.

The reference to Police Lieutenants as managers is a distinction that addresses the exempt status related to the Fair Labor Standard Act (FLSA) as well as other duties. The Police Lieutenants with the exception of the duties of Watch Commander do not receive overtime and have a very different distinction in that they mirror managers elsewhere in the organization.

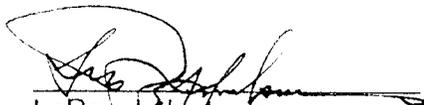
This supplemental also includes excerpts from the 2009 Budget Supplemental Material capturing TFFA's recommendations regarding budget efficiencies including the freeze and/or elimination of a Battalion Chief position and distribution of duties amongst remaining staff

Respectfully submitted,

LeROY J. JACKSON  
CITY MANAGER

By Aram Chaparyan  
Aram Chaparyan  
Assistant to the City Manager

CONCUR:

  
LeRoy J. Jackson  
City Manager

Attachment A: Email from Chief Ken Carter, President of TFCOA  
Attachment B: Operations Specialist typical schedule and duties  
Attachment C: TFFA Budget Reduction Recommendations from 2009 Budget Supplemental

SUPPLEMENTAL MATERIAL

**13A**

**Chaparyan, Aram**

**From:** Carter, Ken

**Sent:** Friday, May 21, 2010 10:03 AM

**To:** Chaparyan, Aram

**Cc:** Jackson, LeRoy; Hansen, Mike; Serna, Martin; Samp, William; Besanceney, Carl

**Subject:** Operations Specialist Fire - TCFOA

As the President of Torrance Fire Chief Officers Association I object to the term "Battalion Chiefs' Drivers Aide" when referring to the Operations Specialist in the budget document that is to be presented at the May 25th, 2009 budget workshop. We (TFCOA) met with Aram yesterday (5/20/10) to discuss proposed budget efficiencies. During that meeting Aram was advised by both TFCOA (Ken Carter) and department representative Chief Dumais that the position is referred to as "Operations Specialist" and not a driver. The term driver and aide demeans that position and the responsibilities that go with that position. Aram agreed to that point and we would appreciate corrections to the document before further distribution.

On a second issue - although not discussed yesterday, referring to the Police Lieutenants in this same document as "real managers" is also demeaning to our Fire Chief Officers. These are tough times and professional respect and dignity needs to be maintained. These type of statements only create hostilities. We appreciate your response.

Respectfully,

Ken Carter  
President  
TFCOA

5/25/2010

Operations Specialist Daily Activities and Duties**Daily activities:**

0800-0830	Line-up
0830- 0900	Check vehicle for operational readiness
0900-1000	Physical Training
1000-1200	Check e-mails and start Telestaff . Telestaff duties include checking rosters 1-18 days for appropriate staffing levels i.e. Hazardous-Material team, Medics. Hire for openings, requested days off by vacation, comp., stand-by's, sick and personal leave. Order-in or move-up positions when needed. Transfer positions due promotion or shift trade. Organize all three shifts vacation picks and vacation qualified relief positions for the calendar year. Staff additional rigs due to emergencies i.e. SWAT detail, brush fires, Mutual Aid, 4 <sup>th</sup> of July, etc. Making sure Constant Staffing Rules are being followed. Payroll request and fixed problems that come up during the pay period.
1200-1330	Lunch
1330-1500	Telestaff
1500-1700	Monday – undercarriage Tuesday - wash and wax vehicle Thursday - lawns and yards Friday - kitchen field day Any training activities
1700- 1800	Dinner
1800 - 0630	Handle all Telestaff request via phone or electronic that arise during the remainder of the shift.
0630 - 0800	Handle all Telestaff request for sick leave or any roster changes that arise during the remainder of the shift.

**Positions Duties**

The Operations Specialist is a Firefighter by rank, who is assigned to each of our three platoons as part of the Command Team for the Operations Division. A Battalion Chief who fills the Platoon Commander position supervises the Operations Specialist. The Operations Specialist's primary function is to document the situation and resource status during emergency operations. This includes the mandatory requirement to satisfy an OSHA standard and National Fire Protection Association 1500 Standard on Firefighter Safety. The Standard requires an on scene person to be accountable for all Firefighting or rescue personnel within an immediate location of an emergency scene which poses an immediate danger to life or health.

Additionally, the Operations Specialist drives the Platoon Commander to meetings and functions as required during the tour of duty. Fire maintains this Command Team at all times as we do with any of our Engine, Truck, or Rescue Companies. In other words we do not break this unit up to perform other

functions. Having the Operations Specialist operate the Command vehicle allows the Battalion Chief to Communicate via radio with other units and begin to develop an incident action plan for managing the incident while en route to an emergency. This is a vital function for setting the tone of managing emergency incidents. It allows us to perform as an offensive, action-oriented fire department, which leads directly to lower loss of property. It also gives the Department the ability to be proactive in managing any incident in the most expedient, safe manner, rather than take a defensive stance toward the outcome of the incident.

While not assigned to an emergency, the Operations Specialist is responsible for staffing current shift strength and performing payroll duties by managing the Department's Telestaff hiring system and keeping all roster positions filled and payroll-coded correctly, per Constant Staffing agreement with TFFA. This function requires an intimate knowledge and application of the work rules used to fill the daily staffing roster.

Following is an overview of the Emergency and Administrative responsibilities for the position of Operations Specialists:

### Emergency

- Determines the most expedient, direct, and safe response route to an emergency scene allowing Platoon Commander to communicate with and track resources
- Tracks fire scene personnel (Accountability & Safety) required per OSHA and NFPA guidelines
- Tracks tactical assignments
- Situation Status - Maintains status of all units involved on an incident
- Resource Status – Tracks orders and accounts for resources ordered during an incident
- Assists in the Organization of Resources/ ICS positions at Command Post assigned to the incident
- Maintains written record of events during an incident
- Gather any emergency report information that the Platoon Commander may request
- Keeps communication apprised of status of Command Team
- Can provides rapid recon of emergency while Platoon Commander develops an Incident action Plan
- Sets up Incident Command Post
- Assists Incident Commander managing incident/event
- Assists with communications and community notifications
- Functions as Command Liaison with other agencies
- Serve as emergency scene messenger
- Monitor CO levels for Firefighters at fire incidents
- Safety Officer on incidents
- Monitor CO levels for Firefighters at fire incidents

### Administrative

- Maintains Staffing for Operations Division
- Performs Payroll input/corrections
- Applies Constant Staffing rules
- Drives and Maintains Command Vehicle & Inventory
- Monitors and documents radio transmissions
- Manages vacation selection process
- Tracks all leaves of Operations Division personnel
- Ensures payroll system (Telestaff) is updated
- Conducts emergency recall – as needed
- Receives and relays messages and orders in the name of the Platoon Commander
- Communicates with all fire stations

- Fields over-flow calls for Platoon Commander
- Tracks status of reserve vehicles and locations
- Updates/Manages Operations Division Activity Schedule as needed
- Handles inquiries relating to payroll and hiring, Telestaff, etc
- Update information in Department's Data management system (Firehouse)
- Handles office work/phone calls
- Recognizes and respects confidential matters
- Monitor radio while Battalion Chief is in meetings and relays messages
- Monitor radio status of Operational resources

### Conclusion

- The elimination of the Operations Specialist would impact the Department in both the Operations and Administration sides of the Department. Mandated emergency scene functions would have to be assigned to on scene operational personnel, thus taking them away from other fire / life rescue operations. The incident commander would have to request additional resources to then fill the position of the personnel who is now assigned to the Operations Specialist position on the incident.
- The day to day administrative duties would have to be spread out to shift operational personnel with the Department requesting an additional clerical position to assist with these tasks as well.

Prepared by David A. Dumais, Deputy 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, 2<sup>nd</sup> 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 Racowski'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 9<sup>th</sup> 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:
      - 4<sup>th</sup> 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.

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:

- o Reduction of contribution to the Apparatus replacement fund and return to the previous replacement schedule (savings of \$100,000/yr)
- o Freeze a Battalion Chiefs position i.e. Fire Marshal or Administrative Chief (savings of \$270,000)
- o 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)
- o Response modification of EMS calls, responding a rescue only instead of an engine and a rescue (savings of approx. \$55,000)
- o Eliminate the CISM contract (Savings of \$28,000/yr)
- o Eliminate a Fire Intern position (Savings of \$38,000/yr)
- o Freeze the open Fire Prevention Officer position currently vacant (Savings of \$126,000/yr)
- o 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.**

## PUBLIC HEARING

(Companion Item to Redevelopment Agency Item 5A)

## SUPPLEMENTAL #2

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

Members of the Council:

**Subject:** Finance – Supplemental Information to Item 13A

The following changes are made to item 13A. The following changes were made to the following pages:

**Page 4**

Community Services Department, addition of 0.7 Senior Recreation Supervisor \$19,500, was mistakenly omitted. This addition does not affect the totals.

- Typist Clerk \$ 65,000
- Library Assistant I 71,000
- Sr. Recreation Supervisor 19,500

**Page 8**

Under XI, the amount should have read **\$541,000** instead of \$540,000.

***XI. If Council desires to remove items from the City Manager's recommended budget, the following alternate program reductions or others that the Council may propose may be considered to arrive at a balanced budget*** \$541,000

**Page 9**

Under XII, the amount should have read **\$261,160, \$1,160,000** one time.

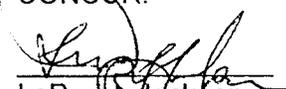
***XII. Additional Areas to Explore (requires meet and confer - \$261,160, \$1,160,000 one time)***

Respectfully submitted,



Eric E. Tsao  
Finance Director

CONCUR:



LeRoy W. Jackson  
City Manager

SUPPLEMENTAL MATERIAL

**13A**



### ALTERNATE PROPOSAL BY TFFA/TFCOA

The following package was proposed as an **alternative and in-lieu** of the City Manager's proposed budget reductions.

- **Fire Prevention** - Reassignment of duties from the HazMat Analyst position (through attrition and represented by the Engineers) to the Assistant Fire Marshall (Captain). Projected savings by TFFA/TFCOA of **\$229,000**. This proposal impacts the Engineers Association and would require meet and confer. Finance Department will review to determine potential savings to the General Fund, since the current HazMat Analyst position is \$163,000 and is funded by a HazMat fee.
- **Paramedic Hires Only** - changing the firefighter job specification to require paramedic certification prior to hire. Reduction of overtime due to not having to send firefighters to paramedic school and cover the vacancy with constant staffing. Savings presented are projected based on annual attrition of 10 positions. Annual projected OT savings of **\$586,000**. TFFA/TFCOA also want to realize one time savings of approximately **\$586,244.70** (\$234,000 for recent class of 4 fire recruits with a paramedic certification and \$352,000 as a result of hiring 6 recruits with paramedic certification for the upcoming July recruit class). The savings are a result of savings in constant staffing since the new hires will not need to be sent to Paramedic School.
- **HazMat Team** - reinstate the team to 9 members and reduce the premium from 13% to 7% through attrition. Assign additional duties to HazMat team to assist the *Hazardous Materials Division*. The Fire Department and TFFA will need to determine the level of constant staffing. Finance Department will have to verify if projected savings will be the same as reduction of the HazMat team from 9 members to 5 members.

TFFA/TFCOA estimates the proposed savings at \$815,000 (\$6,500 below City Manager's proposed reductions). These options are also intended to address the \$125,000 for the 9% PERS Employee contribution (which is subject to meet and confer).

#### CITY MANAGER'S Response to the TFFA/TFCOA Proposal

**Fire Prevention** – The City Manager does not recommend this proposed alternative option as it impacts another employee group and may entail meet and confer.

- **Paramedic Hires Only** – The Finance Department projects savings of **\$240,000** based on an average hire rate of 4 paramedics per year. This proposal would require meet and confer with TFFA to change the job specification for the firefighter position to require Paramedic Certification for all new hires. This change will expedite the implementation of the Paramedic Engine Assessment Units and the eventual conversion of existing Engine Companies to Paramedic Engine Companies.
- **HazMat Team** – The reinstatement of the HazMat team back to 9 members may entail additional costs related to carrying the 13% premium for existing members through attrition. The City Manager will recommend exploration of this option only if the switch is cost neutral to the City. If the City Council decided to revert back to the 9 member HazMat Team, the Fire Chief proposes maintaining the constant staffing for the HazMat Team at 5 members to allow operational flexibility with hiring and ability for HazMat team members to respond to out of area strike teams.



Aram,

I would like to take this opportunity to follow up with you on our correspondence last week. As stated in the prior email, we, at TPOA feel that the implementation of team policing, the loss of the three sworn officers and the early conversion of the CSI detail last year were unprecedented changes that were mutually agreed upon by both TPOA and Command Staff. That collaboration continues to reap financial benefits for the city. Also, as stated in that email, we feel very strongly that the proposed reform to the employee contribution of PERS would be extremely detrimental to the future of our department at this time. We fully understand that eventually, that reform will need to be addressed.

With that said, we also realize that we have a responsibility to the city and the community to do our part in an attempt to find solutions to the current budget crisis. With this in mind, we have conducted an emergency meeting of the TPOA board to discuss potential solutions to the problem.

As stated in the document presented in last weeks council meeting, the estimated savings that would be realized by the city if TPD implemented the 9% employee contribution to PERS would be \$125,000 for the first year. Assuming that the true reason for the current budget hearings are to identify solutions to get us through the **current** crisis, TPOA has identified a conceptual solution that would provide the city with the ability to recoup that amount of money.

TPOA will voluntarily agree to defer one month of the next scheduled raise in January of 2011. Essentially this means that instead of beginning the 3% raise in Jan. 2011 the raise would begin in Feb. 2011. The contract would still have the existing expiration date and would not be extended. This would be a savings to the city of \$121,666.00. This conceptual agreement would have the following caveats:

1. This offer would only be considered if council made a decision to eliminate an equivalent non essential expense item from the budget such as the 4th of July. My members are willing to do their part, but need some sort of commitment from Council to do the same.
2. Each member of TPOA would be granted 8 hours of comp or personal leave. If structured properly this would be a no cost item to the city but would be a good faith offering to the employees.

Obviously, these concepts are not intended as any sort of official agreement or offer and any details would need to be negotiated at a later date. This is simply our willingness to find a solution for the exigent budget crisis. Thanks you for the opportunity to discuss these issues.

Respectfully,

Donnie Edmonds  
TPOA President



## FOLLOW UP MATERIAL SINCE MAY 25 BUDGET MEETING

### I. Public Employees' Retirement System Employee Contribution

<b>Questions and Responses from May 25<sup>th</sup> budget meeting</b>	
<b>Question</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ How do we achieve \$630k in savings by making new hires pay the employee portion of PERS contribution even though we're cutting positions?</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is natural attrition that will cause positions to become vacant and then will have to be filled with new candidates. This is what we averaged to be the possible savings. It could be more or less.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Why is City paying employee share of PERS contributions?</li> </ul>	<ul style="list-style-type: none"> <li>▪ It is part of the negotiated compensation package. If passed, we would look to phase in the new plan that will have the new hires pay their share now and then eventually all employees will be paying the Employee share of PERS contributions</li> </ul>

### II. Public Safety

<b>Questions and Responses from May 25<sup>th</sup> budget meeting</b>																	
<b>Question</b>	<b>Response</b>																
<ul style="list-style-type: none"> <li>▪ How do we save \$13,000 on the elimination of one police vehicle?</li> </ul>	<ul style="list-style-type: none"> <li>▪ This represents the maintenance and replacement cost savings for a one year period.</li> </ul>																
<ul style="list-style-type: none"> <li>▪ What is the average number of unlicensed businesses that are discovered annually?</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Finance Department does not keep statistics on the average number of unlicensed business discovered. The following are statistics that are related to unlicensed business.</li> </ul> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th style="text-align: center;">Year</th> <th style="text-align: center;">Licensed</th> <th style="text-align: center;">Unpaid/ Unlicensed</th> <th style="text-align: center;">% Licensed</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2010</td> <td style="text-align: center;">9,260</td> <td style="text-align: center;">360*</td> <td style="text-align: center;">96.2%</td> </tr> <tr> <td style="text-align: center;">2009</td> <td style="text-align: center;">10,403</td> <td style="text-align: center;">195</td> <td style="text-align: center;">98.1</td> </tr> <tr> <td style="text-align: center;">2008</td> <td style="text-align: center;">10,119</td> <td style="text-align: center;">181</td> <td style="text-align: center;">98.2</td> </tr> </tbody> </table> <ul style="list-style-type: none"> <li>▪ To minimize the impact from the loss of a Revenue Inspector position, the Fire Department as part of their annual fire inspection was to check for business license.</li> <li>▪ Fire Department list of 315 unlicensed businesses was provided to Finance in May 2010</li> <li>▪ During the year, the Finance Department works on</li> </ul>	Year	Licensed	Unpaid/ Unlicensed	% Licensed	2010	9,260	360*	96.2%	2009	10,403	195	98.1	2008	10,119	181	98.2
Year	Licensed	Unpaid/ Unlicensed	% Licensed														
2010	9,260	360*	96.2%														
2009	10,403	195	98.1														
2008	10,119	181	98.2														

reducing the unpaid licenses, using all available resources. Throughout the renewal process the number of unpaid/unlicensed businesses fluctuates, and reducing the number of unpaid licenses is a continuous job function of the Finance Department performed daily. Attempts are made to contact businesses by sending notices along with follow-up telephone calls. The Finance Department also works with the Fire Department and Community Development Department in identifying, pursuing and reducing the number of unpaid businesses.

### III. Non Safety Position Reductions

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ So all 19.8 positions being cut are vacant?</li> </ul>	<ul style="list-style-type: none"> <li>▪ No, we'll be covering the non-vacant positions with one-time monies.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Consider holding vacant positions temporarily for more savings. Hold out another year or two. (Gave example of City Attorney's Deputy City Attorney positions using savings to spare the Legal Secretary position). There are some promotable positions that we could hold back on. Not to say that these positions should be eliminated but if we hold out a little longer then we could potentially realize more savings.</li> </ul>	<ul style="list-style-type: none"> <li>▪ We've addressed most of those in GF in this recommendation. Vacancies that are in external/special funds won't help the General Fund.</li> </ul>
<ul style="list-style-type: none"> <li>▪ What suggestions would you have that would equal the recommended \$1.4 million in reductions?</li> <li>▪ A 4/10 schedule would reduce service to the community. There are also some employees who are already on the 4/10 schedule so the bulk of the real savings would be from reduced utilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ <b>See ATTACHMENT E</b> – Balancing strategies provided by TPSA, TCEA/TRREO, Engineers/Fiscal, TPPREO and AFSCME Local 1117-Tme, TLEA and Crossing Guards. Response by the Engineers Association to the TFFA/TFCOA Proposal, and Memo from TCEA to Mayor and the City Council.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Concerned about construction crew moving to Public Works for few months. Employee would be one of the impacted positions.</li> <li>▪ Hiring temps would require a lot of resources to train them to do their jobs, only to have them leave shortly after because they are temporary.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Construction crews already do some concrete work so thought it would be a good idea to utilize the more technical end of the skill set they already possess.</li> <li>▪ This is still subject to meet and confer. We aim to make best use of personnel to achieve highest needs in the community. Staff will address questions brought up by all parties and determine if an alternate approach is feasible.</li> </ul>

	<ul style="list-style-type: none"> <li>▪ The Community Services and Public Works Departments have modified their initial proposal to no longer reassign employees from Community Services to Public Works. The Public Works Department now proposes shifting current employees to cover for the Cement Finisher and Equipment Operator positions, and hiring temporary Maintenance Works. The Community Services Department will assign the Special Projects Crew to summer mowing operations, while maintaining the ability for the Crew to respond to special needs as needed.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Would pay scale be the same if they did concrete work?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compensation issues are subject to meet and confer. The difference in pay between a Maintenance Worker to Cement Finisher is \$10,000 for the 4 months and \$6,000 for Equipment Operator.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <i>19.8 positions – Are these funded positions?</i></li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Oppose eliminating a recently vacated position because there is still a need for this position. Specifically, the Community Services Typist Clerk. This leaves one person in Park Services with no back up. The workload is too much for one person</li> </ul>	<ul style="list-style-type: none"> <li>▪ The vacant Typist Clerk position in question is within the Recreation Services Division, as the previous Typist Clerk transferred to the Transit Department in March 2010. This position is quite busy so the department was allowed to fill this vacancy on a temporary basis, but ultimately was chosen to be eliminated because it was a vacant position. The Community Services Department has a sum total of 3 Typist Clerks within the department, 1 in Recreation Services, 1 in Administrative Services and 1 in Park Services.</li> <li>▪ Staff have reviewed all three job functions within each division and found them to all be important, but in order to still provide clerical support to all three divisions, staff devised a plan to try and address these three job functions with minimal impact to the public and operations.</li> <li>▪ If this position is eliminated, staff would meet with the remaining Typist Clerks, Divisional Secretaries and Managers to work out as evenly as possible, the distribution of all three functions between the existing Typist Clerks and Divisional Secretaries. This plan would need to take into consideration office locations and impacts to each of the divisions.</li> </ul>

#### IV. Operational Efficiencies

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ Cut \$29k from Seasons printing? Weren't we just saying \$77k?</li> <li>▪ Want to see if we can transition Seasons publication to online version sooner to realize more savings</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$77k is for this year's printing costs. It still costs money to develop the publication and place it on the net even if it is not going to be distributed as widely as it previously was. Please see <b>ATTACHMENT F</b> for a transition plan for the Season's Newsletter &amp; Guide.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Traffic calming for \$150k?</li> </ul>	<ul style="list-style-type: none"> <li>▪ This is contingency funding for potential problems. Issues have decreased significantly so the money can be returned for now. If need arises in the future, we will return to Council.</li> </ul>
<ul style="list-style-type: none"> <li>▪ So, extending the telephone and network cable replacement schedule from 10 to 15 years would save us \$147k?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes.</li> </ul>

#### V. Program Reductions

Questions and Responses from May 25 <sup>th</sup> budget meeting																	
Question	Response																
<ul style="list-style-type: none"> <li>▪ We should give users the option to pay for porta-potties rather than remove them.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Staff contacted each of the three Soccer Organizations that utilize the portable toilets funded by the City through the Park Ranger Program. The three affected regions are 12, 14, and 15. Staff inquired as to whether or not the Regions would be willing to cover the costs of the toilets used at their fields. Each of the three regions agreed to cover their respective costs; however they would likely consolidate the scheduling at certain fields. Here are the costs the City incurred in 2009: <table border="1" style="margin-left: 40px; margin-top: 10px;"> <thead> <tr> <th>Region</th> <th>Sites</th> <th>Toilets</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>5</td> <td>10</td> <td>\$5,144.77</td> </tr> <tr> <td>14</td> <td>5</td> <td>10</td> <td>\$5,144.77</td> </tr> <tr> <td>15</td> <td>6</td> <td>12</td> <td>\$6,173.73</td> </tr> </tbody> </table> </li> <li>▪ Staff will work with each of the regions on the coordination of portable toilet placement with the Torrance Unified School District, should this reduction be approved.</li> </ul>	Region	Sites	Toilets	Cost	12	5	10	\$5,144.77	14	5	10	\$5,144.77	15	6	12	\$6,173.73
Region	Sites	Toilets	Cost														
12	5	10	\$5,144.77														
14	5	10	\$5,144.77														
15	6	12	\$6,173.73														
<ul style="list-style-type: none"> <li>▪ Who uses the portable toilets?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Non-profit organizations were using schools for games but there were many incidents of vandalism so the City provided porta-potties on school facilities for these sports organizations. Primarily used September through December. The cost is for rental and monthly servicing.</li> </ul>																
<ul style="list-style-type: none"> <li>▪ Could the City take over cleaning up vandalism</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is no willingness on schools' part to go this</li> </ul>																

that may occur and stop providing the portable toilets?	route. They've experienced costly vandalism in the past.
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## VI. Employee Suggestions

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ We've already paid for the 2011 Rose Float?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes. This reduction recommendation is for 2012 and on.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Is it possible to do a scaled back version of a float? Once we leave the Rose Parade it will be pretty difficult to come back in.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Our float is already at a minimal level.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Expressed concerns about completely eliminating the Rose Float. Possible to find offsets for \$132,000?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Please see <b>ATTACHMENT G</b> for a response from Mr. Tim Estes, CEO of Fiesta Float Designers.</li> </ul>

## VII. Additional Fees

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ How did we arrive at \$152k for increased class fees?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Performed market rate analysis. Our class fees targeted the middle range of prices of our competitors. Please see <b>ATTACHMENT H</b> for breakdown of class and program fees that are being recommended to be brought to the average market rate.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Increased picnic fees at parks? Provide analysis of increased picnic fees at additional parks.</li> </ul>	<ul style="list-style-type: none"> <li>▪ 4-6 parks can currently be reserved and rented. We have some additional parks that are busy enough that we think we can start charging for these as well.</li> </ul>
<ul style="list-style-type: none"> <li>▪ But then we're also looking to reduce Park Rangers?</li> </ul>	<ul style="list-style-type: none"> <li>▪ We think they can still handle the coverage.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Just to confirm, DVD fees already exist and we're just moving to increase them, right?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes. This increases the existing late fees on books and DVD late fees.</li> </ul>
<ul style="list-style-type: none"> <li>▪ The increase in late fees would be imposed on all books?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes.</li> </ul>
<ul style="list-style-type: none"> <li>▪ <i>Is the market study on class fees relatively recent?</i></li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes, but not yet finalized.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Does this market study address non-resident rates?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes, but the \$152k savings proposed is just from increases to the resident rate.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Should bring back review of non-resident rates to see how they performed. Non-residents may</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prior to the Fall of 2009, the registration fee for non-residents was \$10 per class. In the Fall</li> </ul>

be willing to pay more.

Season the non-resident fee was increased to \$20 per class. Here is the impact on non-resident registrations both before and after the increase:

Year	Season	# of NR
2008	Winter	1,724
2008	Spring	1,469
2008	Summer	2,933
2008	Fall	1,824
2009	Winter	1,647
2009	Spring	1,318
2009	Summer	2,739
2009	Fall	1,507
2010	Winter	1,500
2010	Spring	1,416
2010	Summer	pending

- For consistency in the comparison of all registration data, it is best to compare seasonally (fall to fall, spring to spring, etc.). Fall enrollment went from 1,724 and 1,647 in 2008 and 2009, respectively, to only 1,500 in 2010 after the increase. This decrease of 13% of non-resident registrants was likely due to the increase in non-resident fees, however other factors may have contributed, such as cancelled classes, class fees in general, and participant financial woes. Fall non-resident registrations fell by 17.5%, however Spring increased by 7% as compared to the previous year. As registration for summer programs began in May, and non-resident registration began June 1, we will not know the impact on the summer until late August/early September, as camps and swim classes take registration through the middle of August.
- In summary, after three seasons of the increased non-resident fees, total registration by non-residents is down by approximately 7.6%, or 366 participants out of 4,789. Staff will be monitoring non-resident enrollments this summer as it is typically the busiest season. One important note, all revenue associated with non-resident fees goes directly to the general fund through the registration office.

### VIII. Internal Adjustments

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ Explain ALS fee savings.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Were going to use funds for engine company to become paramedic units but since it will take some time before they are ready to use these funds, we can count this as savings for now.</li> </ul>

### IX. Energy Investment (Capital Required)

- No questions asked

### X. Source of One Time Monies

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ Telephone savings of \$500k in one-time monies is different from \$147k savings from annual replacement for phones?</li> </ul>	<ul style="list-style-type: none"> <li>▪ \$500k is the amount remaining in the telephone system replacement fund after installing the new telephone system. In addition, a combination of a lower cost for the new telephone system and extending the replacement cycle funding from 10 to 15 years yields an ongoing savings of \$147k per year.</li> </ul>

### XI. Alternate Program Reductions

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ Is it possible to eliminate the July 4<sup>th</sup> celebration for 2010?</li> </ul>	<ul style="list-style-type: none"> <li>▪ If we did, it would affect our year-end carryover amount, not necessarily directly affect budget.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Interested in exploring cutting July 4<sup>th</sup> celebration for this year.</li> <li>▪ \$100k Parks and Recreation subsidy?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Will probably mean an increase in rates for youth programs. Will move closer to market rates if we remove this subsidy.</li> <li>▪ Staff have already sent out letters to the various non-profit and profit vendors to participate in the citywide 2010 Fourth of July Celebration, and entered into an agreement with the Pyrotechnical Company who will be providing the fireworks display. Due to what has already taken place, staff recommends providing a citywide Fourth of July</li> </ul>

	<p>Celebration for 2010 and eliminating the citywide 2011 Fourth of July Celebration for a savings of \$50,000 from the Community Services Department.</p> <ul style="list-style-type: none"> <li>▪ The reduction of the General Fund Subsidy to the Parks and Recreation Fund of \$100k would ultimately reduce program opportunities to the youth and seniors or require staff to further increase fees for these programs in order to continue offering them. As you are aware, staff are in the final stages of a through Market Rate analysis that assisted staff in their recommendations for fee increases to many of our existing classes and programs. Staff used this Market Rate analysis to bring all classes and programs to the “mean or average” with all other municipally offered programs that are similar in size and scope. In this very challenging economic time, many individuals are struggling with their own financial burdens and continuing to increase fees may impact the ability for our residents to afford these valuable and necessary programs and classes.</li> </ul>
<ul style="list-style-type: none"> <li>▪ For the list of alternative cuts, would other cuts impact our ability to enact these savings?</li> </ul>	<ul style="list-style-type: none"> <li>▪ No.</li> </ul>
<ul style="list-style-type: none"> <li>▪ The library cuts of the 4 Sundays would be during summer?</li> </ul>	<ul style="list-style-type: none"> <li>▪ No, we try to do the first 2 Sundays of the school year and the last 2 Sundays of the school year when we anticipate that traffic and demand are lower.</li> </ul>
<ul style="list-style-type: none"> <li>▪ 4<sup>th</sup> of July. If we made this cut, does that mean that the whole 4<sup>th</sup> of July program would be eliminated?</li> </ul>	<ul style="list-style-type: none"> <li>▪ If program was eliminated we would save \$50k but there would still be funding for increased patrols and coverage for security.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Recover \$74k in utilities for park facility usage? What are the cost savings if buildings such as Greenwood are not used due to the fees?</li> </ul>	<ul style="list-style-type: none"> <li>▪ We’re going to increase the light fees for use of the fields. Later correcting himself allowing Jason Minter to itemize the park facility usage revenue increase as: 1. Youth/non-profit use of field, 2. Short term 2 hour permits, and 3. Park building fees of \$5/hour for facilities. Fields mostly used by youth organizations (AYSO, little league, etc.).</li> </ul>
<ul style="list-style-type: none"> <li>▪ Examples of these buildings?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Greenwood has classrooms, McMasters, Walteria, etc.</li> </ul>
<ul style="list-style-type: none"> <li>▪ If we start charging for Greenwood, none of those organizations would use it. They would just find other places that were free. Don’t think we’d make \$74k.</li> </ul>	<ul style="list-style-type: none"> <li>▪ If that’s the case, then the drop in fees would offset the revenues and so there would still be a savings. Please see <b><u>ATTACHMENT I</u></b> for a summary of how the proposed fees would impact the respective organizations for field and building use.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Think that increased fees for fields at Columbia</li> </ul>	<ul style="list-style-type: none"> <li>▪ These are recommended reductions, but we know</li> </ul>

would be disproportionately impactful for those users.	that these are complicated issues.
<ul style="list-style-type: none"> <li>▪ Reduction of park patrol - Rangers are working less hours?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes, same hours covered everyday but reduce the number of units and number of actual rangers out there for each of the shifts year-round.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Has there ever been consideration of a volunteer ranger program?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Generally want trained individuals for these positions.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Could we develop training program that could develop capable volunteers?</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Park Ranger Program is under the auspices of the Community Services Department. Staff will work with the City Volunteer Coordinator to develop a Park Ranger Volunteer option to support our existing Park Ranger staff members.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Can we explore possible corporate sponsorships for some of the programs that are being proposed to be reduced? For example, for the environmental fair, wouldn't it be possible to have companies that deem themselves to be "green" to sponsor these types of events?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Could be target of workshop to go out and seek sponsorships and then once funding was secured we could reinstate programs that were reduced. Same with other programs being proposed to be reduced right now – if at a later date some of the revenues return we could consider bringing some of these programs back.</li> </ul>

## XII. Additional Areas to Explore *(require meet and confer)*

- ]No Questions asked

### **Revenues and Other Issues**

<b>Questions and Responses from May 25<sup>th</sup> budget meeting</b>	
<b>Question</b>	<b>Response</b>
<ul style="list-style-type: none"> <li>▪ With gas prices going down, sales tax receipts are going to be affected dramatically?</li> </ul>	<ul style="list-style-type: none"> <li>▪ The State is removing their share (6% of the 9.75%) of the sales tax on gasoline and replacing it with an equal amount of excise tax (17.3 cents) effective July 1, 2010. This removes the revenue stream from the State's General Fund which allows them to reduce their school funding requirements. The City's share or local share of 1% of the 9.75% Los Angeles County sales tax rate on gasoline for cities is not impacted.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Possible to collect \$1 fee per cardholder at the library? There are approximately 140,000 members.?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Fees for cards could potentially jeopardize money that we receive from the state. Need to explore further whether or not imposition of \$1 fee per library card holder would jeopardize State funding currently received.</li> <li>▪ Staff has verified that charging a fee for a library card may jeopardize state and grant funding.</li> </ul>

<ul style="list-style-type: none"> <li>▪ Similar to slide on page 4 (Top Ten Sales Tax Economic Segments) would it be possible to get 1<sup>st</sup> quarter results for years 08, 09, and 10?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Unfortunately these figures won't be finalized until after August.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Homework Helpline will be funded again?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Yes, Little Company of Mary Hospital will fund it.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Some additional areas to explore: General Services, Transit, Community Services, all departments with Contracts</li> <li>▪ To what degree can current employees take over current vendor contract work (ex. Custodial work, etc)?</li> <li>▪ 4/10 schedule – Would there be savings if staggered the day off between Mondays and Fridays?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Please see <b>ATTACHMENT J</b> for additional information regarding vendor contracts</li> <li>▪ No, it would just be utility savings at that point (4/10 schedule).</li> </ul>
<ul style="list-style-type: none"> <li>▪ Revenue side – Finding additional non-licensed businesses. To what degree are we ensuring that good enforcement of business licenses is maintained?</li> <li>▪ Extension of vehicle life in Fleet – How are our practices in comparison to other cities as far as vehicle life?</li> <li>▪ Furlough between Christmas and New Years – any cost savings?</li> </ul>	<ul style="list-style-type: none"> <li>▪ There would be an inequity because there are certain functions that we would not be able to stop, like picking up trash, refuse, water, field operations, payroll, etc. We would have to figure out who to furlough and then this would be subject to meet and confer.</li> <li>▪ Since critical functions will need to be maintained such as Police, Fire, Transit, Sanitation, Water, Payroll, etc., the impacts will be minimal. However, the City will conduct an analysis to determine which operations need to be staffed in part or in whole. Any furlough proposal will require meet and confer with employee groups.</li> <li>▪ Please see <b>ATTACHMENT E</b> for a proposal from the miscellaneous employee groups proposing to furlough on December 27<sup>th</sup>, 28<sup>th</sup>, and 29<sup>th</sup>. The employee groups recommend that employees be allowed to use vacation or cash-out to cover for the leaves. This proposal may have adverse impacts to employees without leave time. An analyses is needed to determine if there are actual savings as proposed.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Residents can request a late pick up for trash. Do/can we charge a fee for this convenience?</li> </ul>	<ul style="list-style-type: none"> <li>▪ No.</li> </ul>
<ul style="list-style-type: none"> <li>▪ Want to defer discussion of fee increase for Refuse rates as long as it is legal, until CA makes it mandatory by penalty because we haven't met the 50% diversion goal. The refuse fee issue should be brought back for discussion at the First Quarter Budget Review.</li> </ul>	<ul style="list-style-type: none"> <li>▪ We can investigate the consequences.</li> </ul>

<ul style="list-style-type: none"> <li>▪ Possibility for savings with take-home vehicles?</li> </ul>	<ul style="list-style-type: none"> <li>▪ These are mostly utilized by employees that have call-out duties. Will review fleet once again to look for further opportunities.</li> <li>▪ Currently 21 vehicles are taken home by field service employees who have call out duties. The value of this based on mileage is approximately \$10,000 per year. The time saved by a faster call out response helps to offset the cost. Please see <b><u>ATTACHMENT K</u></b> for a list of vehicles assigned for emergency response.</li> </ul>
<p>To reconfirm some of the discussion about the Budget, here are some of the questions that we need to answer:</p> <ul style="list-style-type: none"> <li>▪ What is the possibility of creating a 2-tier pay structure for PERS retirement pay for all City employees?</li> <li>▪ What is the possibility of creating a 2-tier pay structure for our Police Dept. but not at the full amount of 9%?</li> <li>▪ Can we survey other cities to see what they have done?</li> <li>▪ Has the Police Dept. considered, through attrition, eliminating a Captain position instead of eliminating over time?</li> <li>▪ What is the possibility of creating a 2-tier system by which new employees receive 2 @ 50 for PD?</li> <li>▪ How many cities have done this?</li> </ul>	<ul style="list-style-type: none"> <li>▪ Under the current PERS regulations, once employees are vested in a particular retirement formula, the formula cannot be changed without unanimous approval by impacted employees. Due to this provision, most agencies have implemented two-tier retirement formulas for new hires only.</li> <li>▪ The amount of employee contribution towards their contribution share is negotiable and subject to meet and confer. CALPERS has 95 agencies (includes safety and miscellaneous) who have a two-tier system (as of April 22, 2010). See <b><u>ATTACHMENT L</u></b> (two-tier retirement formulas) and <b><u>ATTACHMENT M</u></b> (PERS survey on employee contribution levels for South Bay Cities and agencies comparable in size and service to the City of Torrance. for employee's share of PERS contribution)</li> <li>▪ Please see <b><u>ATTACHMENT N</u></b> for a memo from Chief Neu addressing this issue.</li> <li>▪ The City may through the meet and confer process negotiate for a 2 @ 50 retirement formula for all new hires in the Police Department.</li> <li>▪ Please see <b><u>ATTACHMENT O</u></b> Long Beach survey on budget strategies.</li> <li>▪ Please see <b><u>ATTACHMENT P</u></b> for article related statement regarding statewide pension reform efforts.</li> </ul>

**Public Comments – See ATTACHMENT Q**



TO: Aram Chaparyan, City of Torrance Chief Labor Negotiator  
 FROM: Bill Byron, President TPSA; Debbie Collins, President TCEA/TRREO; Curt Dittman, President Engineers/Fiscal; Darin McClelland, President TPPREO; Jeannie Moorman, President AFSCME Local 1117-TME, TLEA, Crossing Guards  
 DATE: June 3, 2010

TPSA, TCEA/TRREO, Engineers/Fiscal, TPPREO and AFSCME Local 1117-TME, TLEA, Crossing Guards are jointly proposing that the following cuts be spared. In lieu of these cuts, we are providing additional budget balancing strategies for your consideration.

#### PERS Contributions Offset

This savings generated from our proposals would offset the savings from the **PERS contributions proposal** which was originally negotiated in lieu of pay raises for **miscellaneous employees (\$380,000)**. All miscellaneous groups are opposed to the proposal to phase in PERS reform at the Local level. We are not opposed to PERS reform in its entirety however we believe those decisions should be left at the state level where the losses were incurred and the plans administered. We are not in agreement that public employee retirement concerns are not overstated, in many cases and look forward to further investigation at the state level to uncover the true problems with PERS. We also understand that PERS reform proposals are moving through the legislature and to make changes at the local level at this time may create hardships once the state adopts their reforms. We suggest that we wait and see what options are provided once reform proposals are passed and address the problems that exist at that time, if there are any.

#### Save Positions from Elimination

We are concerned that the City has cut so many positions over the years that we can no longer effectively and efficiently provide quality service to the public. We propose that the City Council save the following positions from being eliminated:

Legal Secretary	89,500
Public Works Inspector	60,500
Building Inspector	111,000
Engineering Technician	85,000
Building Permit Technician	81,500
Typist Clerk	65,000
Library Assistant 1	71,000
1.6 Maintenance Workers	104,160
1 Cement Finisher	94,700
1 Equipment Operator	83,900
1 Maintenance Worker	65,100
2 Maintenance Workers	130,200
Account Clerk	77,000
Senior Custodian	83,500
Central Services Coordinator	99,000
Senior Administrative Assistant	95,000
Personnel Technician	82,500
<b><u>Total Jobs Saved</u></b>	<b>\$1,478,560</b>

**Proposal for Targeted Furloughs**  
**Close City Hall Three Working Days Between Christmas and New Year Holiday**

The City of Torrance celebrates both Christmas and New Year holidays by closing for Christmas Eve and Christmas Day as well as New Years Eve and New Years Day. In addition, if any of those holiday dates fall on a weekend, the City closes during the weekday closest to the holiday date. For 2010, we anticipate that we will be closed on Thursday, December 23<sup>rd</sup> and Friday, December 24<sup>th</sup> as well as Thursday, December 30<sup>th</sup> and Friday, December 31<sup>st</sup> as paid holidays. This leaves three working days between those holidays. They are Monday, December 27<sup>th</sup>, Tuesday, December 28<sup>th</sup> and Wednesday, December 29<sup>th</sup>. These are typically very slow days at City Hall and many employees take vacations during this time to spend with family and friends.

The miscellaneous employee groups are jointly proposing a three day targeted furlough through the shutdown of City Hall and all non-essential services (except police and fire) for the three working days between Christmas and New Years which, in effect closes City Hall from December 23<sup>rd</sup> through January 2<sup>nd</sup>. Employees may choose to take leave time, reducing the leave liability or to take the days as unpaid furlough days. Our proposal will leave only essential police and fire services operational during this time.

The cost savings, based on the comp report for all employees provided to us, (excluding all Police Officers, Sergeants, Fire Fighters, Paramedics and Fire Captains) would be \$1,368,077 for the three days. If additional staff are needed to work to provide essential public services, that cost savings number would be reduced, however not all of the above who have been excluded would be working so there would be an increase in savings due to the shifts impacted.

**Additional savings** would come from a 4/10 shift city wide as well as additional revenues, transfer of some employees from funding by the General Fund to funding all or part of their compensation through various enterprise funds and other suggestions as detailed below.

**Proposal for 4/10 work week throughout the City**

Employees who work 4 days a week, 10 hours a day, experience less absenteeism. The longer shift allows for more productivity time and less time setting up and tearing down. This is particularly important in the field jobs. We also experience a savings in fuel costs as vehicles will be going on one less day per two week period. As there will also be a drop in utilities used for that day, we will experience additional savings in that area. Residents will enjoy the longer hours that the City will remain open allowing them to make their visits after they get off of their jobs. They will also have less confusion trying to figure out if the City is open or closed on any given Friday. Employees will enjoy fuel savings with one less day to commute. Many other private companies, cities, counties and states have implemented 4/10 work weeks to save money during this economic crisis and a majority are very happy with the outcome.

This might be the best time to switch to a 4-10 due to all the Environmental issues the City is currently re-assessing. For example, the City is currently working on completing its carbon footprint analysis to identify our Energy consumption and determine what real environmental impact City operations have on the local environment. This is the first step in complying with the Sierra Club's Cool Cities program that the Mayor and Council voted to join about 2 years ago. The next step in the program is to create a Climate Action Plan that will identify how the City will be required to reduce its emissions to possibly 20% (?) below 1990 levels by 2020. This is not a lot of time to complete such a reduction and the energy savings from the additional day-off would represent a potential 11% reduction in energy consumption to operate portions of the Civic Center. The 4-10 also seems like an excellent opportunity to reduce the employee vehicle emissions caused by our commutes into town by 11% below the existing 9/80 work schedule levels, also aiding in Traffic Demand Management reduction policies. We support and encourage the City Councils efforts to go green and this helps in that regard.

### **Transfer Positions as Appropriate to Enterprise Funds**

We believe that moving some positions from the General Fund to Enterprise Funds would also help in balancing the General Fund budget. For example, it is appropriate for some funding for concrete and asphalt work to be charged to the Water Fund as some of the tasks involve demolition, repair and replacement of sidewalks and streets in adding new service, repair and replacement related to water mains, meters and other water systems. We believe that there may be other work that is charged to the General Fund that could be charged to various Enterprise Funds and would be more than happy to assist the City in identifying those jobs. The City of Los Angeles saved hundreds of jobs from layoff using this strategy.

### **Additional Revenues**

Several years ago the City deleted the Revenue Inspector Collector positions, believing that the business licenses should be on an honor system and that all Business Licenses could be processed onsite without field inspectors. Recent fire inspections have revealed that over 500 businesses in the City of Torrance were unlicensed or had expired licenses which resulted in lost revenue for the City.

We recommend that the City hire two new Revenue Inspector Collectors whose salaries and overhead will be offset by the revenue that they bring in through business license inspection and citations and increased fees for violators, including those 500 recently identified.

We also recommend that the city adopt a fee for gardeners who operate in the City of Torrance, as many other cities have adopted similar code. Enforcement of the Gardeners Business Licenses would be done by the Revenue Inspector Collectors who patrol the streets checking on the Gardeners Business License Sticker. The Business License sticker should be prominently displayed on their vehicles, to make sure that it is

current to ease in this enforcement. Similarly, Ice Cream Trucks should also be licensed and display a current City of Torrance Business License Sticker.

**Other revenues and suggestions for savings include:**

Enforcement of existing business license codes and NPDES codes

Collection/recovery of business license fees

Collection/recovery of NPDES fees

Statutory revisions for enforcement of scoff-laws

Investigate the value added by forming a Joint South Bay Powers Authority for Paramedics

Investigate licensing commercial vehicles using the Beverly Hills model

Establishment and enforcement of graduated re-inspection fees for construction permits

NPDES inspections, Business Licenses and property maintenance. For example, building projects started without benefit of permit are required to pay double the inspection fee. Currently the City does not have incentives to encourage compliance.

Establish a division to collect outstanding debt from all Departments – This used to be done by the Revenue Inspector Collectors that were deleted in previous budget shortages.

Fill essential positions through transfers and promotions only

Establish and promote a 'Green' Recycling program to reduce land fill fees

Review all consultant contracts and terminate those that compete with in-house services

**DATE: JUNE 3, 2010**

**TO: MARGIE WERNER for City Council Members**

**FROM: DEBBIE COLLINS, TCEA PRESIDENT**

**SUBJECT: ADDITIONAL TOPICS I WOULD LIKE TO DISCUSS WITH COUNCIL MEMBERS**

Thank you again for taking the time to meet with me on these very important issues. I have outlined the impact to TCEA members that the proposed budget reductions will cause.

The following TCEA positions are being proposed for elimination

**Human Resources Personnel Tech**

- This is one of only two promotional opportunities for TCEA clerical staff.
- The position was recently tested for and an eligibility list has been established
- Everyone on the list is a current City employee
- There is only one Personnel Tech position filled at this time, and although there aren't many new hires being processed now, but there are still new hires in Police/Fire and Recreation (green team & recreation leaders) that will have to be processed in the coming months.
- This will also cause heavy burden for the remaining Personnel Tech during the open benefit enrollment time.
- When testing and processing new hires does pick up, the over flow work will be assigned to other clerical staff in the department, which may cause a working out of class grievance.

What we propose:

- Temporarily cutting the Employee Recognition Dinner and Employee Health Fair. Using the money saved to retain the Personnel Tech position, fill the position for no more than two years with a temporary worker which will be approximately half of a permanent PERS employee. TCEA would not be opposed to this temporary assignment in order to retain this position.
- Reevaluate the cuts in staff incentives and staffing needs during next budget cycle.

**Community Services, Recreation Services Typist Clerk**

- This is a recently vacated position where the previous employee was transferred to the Transit Department.
- A temporary worker has been in this position since it was vacated.
- The position supports the front counter of the Recreation Division offices in the City Hall West Annex where every day dozens and up to hundreds of people and the general public come to inquiry about programs and special events, obtain information and/or details how to register for programs or to volunteer, or to speak to full and part-time Recreation Division staff.
- This position supports 16 full time staff.
- It is being proposed that the typist clerk in the Parks Services Division share duties with this position.
- Parks Services Division supports 43 employees. There are only two clerical staff working in Parks Services which allows for lunch breaks and short term leaves (i.e. vacation or sick leave). It will be nearly impossible for one clerical staff to sustain this work load on an on-going basis.

What we propose:

- Temporarily cut the following employee incentive programs
  - Department Holiday Party (\$3500)
  - Poinsettia plants during the holidays (\$2000)
  - The Summer Kick-off (this is a Saturday morning event where all Recreation recurrent employees are brought in and given training for the upcoming summer session). This can be done by the Sr. Supervisors in small group meetings during regular working hours. (\$3500) + Staff hours
- Temporarily cut the following programs: (in 2<sup>nd</sup> tier proposal)
 

Summer Concerts and Movies in the Park series	(\$25,000)
Ooodles of Noodles Festival	(\$ 9,000)
4 <sup>th</sup> of July Celebration	(\$50,000)
Rose Float	(\$125,000)
- TCEA would be in agreement to retain the current temporary worker on a long term assignment (no more than 2 years) at a cost savings of approximately half of the cost of a PERS employee.
- Reevaluate the cuts in programs during the next budget cycle to determine if they can be introduced back into the budget.

**City Attorney's Office/Legal Secretary**

TCEA would be in agreement to the City filling this position with a temporary worker on a long term assignment (no more than 2 years) and reevaluate the staffing needs in two years to determine if the position is sustainable.

## **Response to TFCOA/TFFA request to eliminate the civilian Hazardous Materials Analyst and replace it with a safety Fire Captain**

The Torrance Fire Department is the participating agency (PA) for the CUPA program that does hazardous material inventory and Community Right to Know; the Underground Storage Tank Program; and the California Accidental Release Program. The law requires that all monies received for this program is spent on the programs. These programs are fee neutral for the city and for the Torrance Fire Department.

The Hazardous Materials program brings in enough money to pay for 50% of the Fire Marshals (*Safety*) cost, 100% of the Hazardous Materials Analyst (*Civilian*) 100% of the Hazardous Materials Specialist (*Civilian*), 25% of the Senior Fire Prevention Officer (*Civilian*) and 100% of a Clerk Typist. The monies generated to pay these costs are done by placing fees on businesses that handle, store or process hazardous materials in quantities above a threshold amount. The hazardous materials program is designed for two purposes to provide expertise to businesses handling hazardous materials and to provide a link to the community under the SARA Title III Community Right to Know.

The TFCOA/TFFA is proposing to replace the Hazardous Materials Analyst with a Fire Captain (*Safety*) and to fully fund his salary with money from the Hazardous Materials program upon the retirement of the Hazardous Materials Analyst. It is unclear how this move would be beneficial to the CUPA program, the Community Right to Know; the Underground Storage Tank Program; and the California Accidental Release Program which is covered by money generated from the hazardous materials businesses in Torrance.

The proposal by TFCOA/TFFA will not qualify as efficiency. In reality it will actually cost the City more money to maintain the additional safety position. Replacing the Hazardous Materials Analyst (*Civilian*) with a Fire Captain (*Safety*) in the hazardous materials program will require roughly **\$66,400.00** more than the present management in the Fire Prevention and Hazardous Materials Administration. Thus the hazardous materials program will have to come up with roughly **\$66,400.00** more in fees to the businesses in Torrance with at the same time creating a diminishment of technical services and expertise to these businesses. The program already supports 50% of the Fire Marshal (*Safety*) position at or about **\$130,000.00** annually.

It was suggested that the hazardous material fees could be raised to pay for the new Fire Captain (*Safety*) position suggested by TFFA/TFCOA. This would be piling on more and more fees to the business community that already is taking hit by the recession. The hazardous materials program fees were already adjusted just last year and are indexed to the CPI.

Most hazardous materials programs are becoming more and more civilianized such as Orange County Fire Authority, Anaheim, Santa Fe Springs, Glendale and LA County, where if this new position is approved Torrance will be moving in the opposite direction. When it comes to hazardous materials management it makes no sense to increase the safety classification commitment which increases costs to businesses that will provide no more (Job specific) technical assistance.

The hazardous materials program presently consists of the (*Civilian*) Hazardous Materials Analyst with a, Ph.D. in Chemistry, and a (*Civilian*) Hazardous Materials Specialist with B.S. chemistry, M.S. emergency response. Replacing a (*Civilian*) Hazardous Materials Analyst possessing a PhD with a (*Safety*) Fire Captain in the hazardous materials program at an increased cost is not efficient, economical and will not be beneficial to the businesses community in Torrance.

As a result of these suggested changes by TFCOA/TFFA the Torrance Engineers Association believe that the wisest choice to make is to keep the present civilian status in the hazardous materials program. The TEA also concurs with TFCOA/TFFA with the recommendation of eliminating the Assistant Fire Marshal (*Safety Captain*) position but instead of reclassifying the position we support realizing the **\$229,800.00** savings in its entirety.

Also it has been mentioned before that the Assistant Fire Marshal (*Safety*) position is critical due to its arson investigation involvement. If the Assistant Fire Marshal is eliminated the Torrance Fire Department would still possess (2) full time arson investigators in the Fire Marshal and Senior Fire Inspector and a shift investigator program providing an additional investigator every shift (*Shift A, B & C*). That allows up to three personnel on any given day to respond to an arson investigation in the City of Torrance.

Torrance Engineers Association is open to meet and conferring on possibly consolidating some of the roles and responsibilities of the Assistant Fire Marshal into current job specifications to compensate for any possible impact this elimination of the Assistant Fire Marshal might incur.

Sincerely,

**The Torrance Engineers Association**

Curt Dittman, President

Richard Kazandjian, Vice President

Robert Golden, Secretary

Jill Weldin, Treasurer

### 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; <b>assess effectiveness, cost and impacts of changes and promotion of electronic means</b>	
		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; <b>reassess effectiveness/impacts and need for more limited distribution</b>	
2012/ 2013		Fall	August September October			Limited production of printed format along with more enhanced online form





# FIESTA

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## 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.

1001 BRUKS RD, PASADENA, CA 91107-1117 Phone: 626-791-1100 FAX: 626-791-0975

With respect to what would occur if you drop out for the 2012 Rose Parade with relationship to getting back in at a later year. What occurs after each parade, the Tournament of Roses invites the current float participants to have a float in the next parade regardless to what their float budget was. Every year, there are a number of float sponsors wanting to get into the parade. To date for the 2011 Rose Parade, there have been a number of float sponsors invited to be in the parade to fill the float openings. There are numerous float sponsors wanting to also get into this upcoming parade. From my recollection from a previous parade, I was told that there were 32 float applicants to fill the 8 open float spots in the parade. I already have been contacted from 4 potential float sponsors for the 2012 Rose Parade. One organization has already been officially invited by the Tournament of Roses to be in the 2012 parade. Bottom line is there are usually 3 to 4 potential float sponsors for each float opening. If a previous float sponsor reapplies to come back into the parade, they have to apply just like any other new potential float sponsor.

Also to consider is this fact. The Rose Parade is a very unique event. The Tournament of Roses is striving to upgrade the Rose Parade and all events associated with the Tournament of Roses. With a new Executive Director coming on at the beginning of this year, the Tournament of Roses has also created a new position, that being a Chief Revenue Officer. Their goal is to work on the upgrading of the parade and related events. Currently, new float sponsor are informed that they have to have a minimum budget of \$250,000. Any current float sponsor, including the City of Torrance, are not required to have such a minimum budget if they were in the previous parade. Thus, as they say, staying in the parade, the City of Torrance is grandfathered in and not required to have the new minimum float budget.

What this means is, if any float sponsor drops out, even for one year, they have to reapply and are part of the numerous float sponsor wanting to get into the parade. At the same time, budget amounts for potential float sponsors, has to be at the new minimum budget.

In conclusion, the City of Torrance has a rich tradition and long history in the Rose Parade. An event that brings attention to Torrance to the region, the United States and the world. That by working together, this tradition can continue.

Thank you for your time in this matter.

Respectfully,



Timothy W. Estes  
President  
Fiesta Parade Floats

# 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.

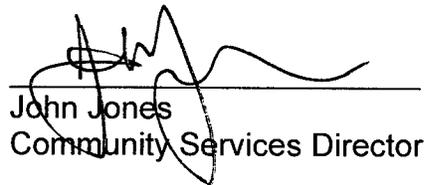
After extensive review of the preliminary report, staff have identified all program areas in which Torrance programs were found to be below average and provided a conservative estimate as to the additional revenue that will be generated should these program fees be increased to the average. The following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

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

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
<b>YOUTH CLASSES</b>					
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
	<b>CATEGORY AVERAGE</b>	<b>\$</b>	<b>77.90</b>	<b>82</b>	<b>\$</b>	<b>20,925</b>	

**2010 CULTURAL SERVICES DIVISION  
MARKET RATE STUDY**

<b>CLASS #</b>	<b>Class Name</b>	<b>Current Fee</b>	<b>New Class Fee</b>	<b>New Revenue Year (100%)</b>	<b>Avg. Fee</b>
<b>ADULT CLASSES</b>					
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
	<b>CATEGORY AVERAGE</b>	<b>\$</b>	<b>59.12</b>	<b>63</b>	<b>\$</b>	<b>9,348</b>	

**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
<b>GRAND TOTAL</b>				<b>\$122,132</b>		

- 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
<b>Total</b>	<b>\$71,340</b>

## Youth Sports Organizations

## Estimated Hourly Field Usage and Financial Impact

<b>Organization</b>	<b>Estimated Annual Hours</b>	<b>Total Estimated Annual Cost</b>
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
<b>TOTAL</b>	<b>4,560</b>	<b>\$22,800</b>

## Non-Profit Organizations

## Estimated Hourly Building Usage and Financial Impact

<b>Organization</b>	<b>Estimated Annual Hours</b>	<b>Total Estimated Annual Cost</b>
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
<b>TOTAL</b>	<b>5,508</b>	<b>\$27,540</b>

## 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.
<b>Total</b>	<b>62</b>		

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



1

Batch Run Date: 04-22-2010 18:21  
Benefit Usage Report --- PERS (Cu)

User ID: tdonoghu

Provision Name: Different Level of Benefits  
Govt. Code Section: 20475

Emp#	Organization Name	Eff Date	Member Group
0036	City of Bakersfield	12-20-2008	Miscellaneous
0039	City of El Segundo	02-06-1982	Police Officer
0039	City of El Segundo	04-03-1982	Firefighter
0050	City of San Carlos	08-04-2008	Police Officer
0050	City of San Carlos	03-16-2009	Miscellaneous
0059	City of Bell	06-26-2006	Police Officer
0073	City of Pasadena	05-15-1983	Police Officer
0073	City of Pasadena	04-30-1984	Firefighter
0073	City of Pasadena	07-02-1984	Miscellaneous
0073	City of Pasadena	01-08-2007	Miscellaneous
0093	City of South San Francisco	04-25-2010	Firefighter
0093	City of South San Francisco	04-25-2010	Miscellaneous
0093	City of South San Francisco	04-25-2010	Police Officer
0104	County of Mono	07-01-2004	County Peace Officer
0104	County of Mono	01-01-2007	Firefighter
0131	City of Modesto	10-20-1981	Miscellaneous
0133	City of San Fernando	01-06-1994	Police Officer
0133	City of San Fernando	11-12-2005	Miscellaneous
0137	City of Santa Ana	10-01-1981	Firefighter
0137	City of Santa Ana	10-01-1981	Miscellaneous
0137	City of Santa Ana	10-01-1981	Police Officer
0146	City of Compton	11-27-1983	Police Officer
0146	City of Compton	05-10-1987	Firefighter
0157	City of Susanville	09-05-2009	Firefighter
0157	City of Susanville	09-05-2009	Miscellaneous
0157	City of Susanville	09-05-2009	Police Officer
0165	County of Monterey	01-09-1982	County Peace Officer
0190	City of National City	03-18-2010	Police Officer
0198	City of Tracy	05-03-1985	Firefighter
0221	County of Napa	09-01-1992	Miscellaneous
0221	County of Napa	12-18-2004	Miscellaneous
0221	County of Napa	07-01-2007	County Peace Officer
0222	County of Shasta	03-12-1993	Miscellaneous

Batch Run Date: 04-22-2010 18:21  
Benefit Usage Report -- PERS (Current Bnft Pkgs Only)

User ID: tdonogh

Provision Name: Different Level of Benefits  
Govt. Code Section: 20475

Emp#	Organization Name	Eff Date	Member Group
0222	County of Shasta	09-03-1993	County Peace Officer
0222	County of Shasta	08-27-2003	Sheriff
0225	City of Covina	05-07-1987	Police Officer
0225	City of Covina	07-01-1989	Firefighter
0225	City of Covina	07-05-1991	Miscellaneous
0228	City of Br�a	09-17-1999	Miscellaneous
0251	City of Santa Paula	03-20-2006	Miscellaneous
0295	City of Long Beach	10-07-1989	Firefighter
0295	City of Long Beach	10-07-1989	Other Safety
0295	City of Long Beach	10-21-1989	Miscellaneous
0295	City of Long Beach	04-21-1990	Police Officer
0295	City of Long Beach	01-01-2002	Other Safety
0295	City of Long Beach	08-24-2002	Miscellaneous
0295	City of Long Beach	09-30-2006	Miscellaneous
0296	City of Antioch	11-09-2007	Miscellaneous
0298	City of Millbrae	05-24-1996	Miscellaneous
0301	City of San Marino	07-15-2006	Firefighter
0307	City of Napa	04-20-1983	Firefighter
0307	City of Napa	04-20-1983	Miscellaneous
0307	City of Napa	09-05-2009	Miscellaneous
0316	Napa Sanitation District	11-14-1986	Firefighter
0326	Santa Clara County Central Fire Protection District	05-16-1987	Miscellaneous
0327	City of Pleasanton	10-01-1993	County Peace Officer
0328	City of El Centro	10-01-1995	Miscellaneous
0376	County of Sutter	02-01-2007	Miscellaneous
0376	County of Sutter	02-01-2007	Police Officer
0401	Town of San Anselmo	05-06-1992	Police Officer
0401	Town of San Anselmo	06-23-1989	Miscellaneous
0405	City of La Habra	12-07-2008	Miscellaneous
0416	County of Yolo	01-01-1982	Firefighter
0416	County of Yolo	01-01-1982	Miscellaneous
0418	City of Marysville	01-01-1982	Miscellaneous
0418	City of Marysville	01-01-1982	Police Officer
0418	City of Marysville	01-01-1982	Police Officer

Batch Run Date: 04-22-2010 18:21  
Benefit Usage Report -- PERS (Current Bnft Pkgs Only)

User ID: tdonoghu

Provision Name: Different Level of Benefits  
Govt. Code Section: 20475

Emp#	Organization Name	Eff Date	Member Group
0424	City of Visalia	05-10-2008	Miscellaneous
0430	City of Los Altos	11-14-1986	Police Officer
0435	City of Yuba City	12-16-1989	Police Officer
0435	City of Yuba City	12-15-1990	Firefighter
0435	City of Yuba City	08-02-1991	Miscellaneous
0435	City of Yuba City	06-28-2003	Miscellaneous
0440	City of Brisbane	06-23-2008	Miscellaneous
0446	Town of Fairfax	07-01-2009	Police Officer
0478	Rincon Del Diablo Municipal Water District	07-01-1982	Firefighter
0484	City of Red Bluff	12-01-1981	Firefighter
0484	City of Red Bluff	12-01-1981	Miscellaneous
0492	City of Red Bluff	12-01-1981	Police Officer
0492	City of Montclair	05-27-2005	Firefighter
0492	City of Montclair	05-27-2005	Police Officer
0496	City of Cerritos	11-21-2004	Miscellaneous
0530	City of Buena Park	01-17-1981	Firefighter
0530	City of Buena Park	01-17-1981	Police Officer
0556	City of Buena Park	06-30-1993	Miscellaneous
0556	City of Irwindale	07-01-1985	Miscellaneous
0564	County of El Dorado	08-30-1993	Police Officer
0569	Housing Authority of the City of Los Angeles	07-01-2008	Firefighter
0587	City of Rohnert Park	07-01-2008	Miscellaneous
0587	City of Rohnert Park	07-01-2008	Police Officer
0589	City of Rohnert Park	09-01-1981	Miscellaneous
0589	City of Thousand Oaks	01-01-2010	Firefighter
0621	City of Bishop	01-01-2010	Miscellaneous
0621	City of Bishop	01-01-2010	Police Officer
0621	City of Bishop	05-14-2005	Miscellaneous
0639	Cal Poly Corporation	04-01-1984	Miscellaneous
0651	Stanislaus County Housing Authority	10-01-2008	Miscellaneous
0675	Long Beach State University, Associated Students	10-01-1985	Firefighter
0680	City of Sanger	10-01-1985	Police Officer
0680	City of Sanger	08-14-1983	Police Officer
0694	City of Arcata		

Batch Run Date: 04-22-2010 18:21  
Benefit Usage Report -- PERS (Current Bnft Pkgs Only)

User ID: tdonogh

Provision Name: Different Level of Benefits  
Govt. Code Section: 20475

Emp#	Organization Name	Eff Date	Member Group
0703	City of California City	06-12-2007	Police Officer
0707	South Coast Water District	09-07-1998	Miscellaneous
0719	City of Santa Maria	06-26-1982	Firefighter
0726	City of South Lake Tahoe	06-18-2005	Firefighter
0726	City of South Lake Tahoe	06-18-2005	Firefighter
0728	City of Vacaville	07-01-1981	Police Officer
0755	Southern California Association of Governments	07-11-1997	Miscellaneous
0763	City and County of San Francisco	01-01-1985	Police Officer
0763	City and County of San Francisco	10-03-1987	Miscellaneous
0771	City of Carson	12-18-1996	Miscellaneous
0775	Running Springs Water District	12-06-1994	Firefighter
0816	Sequel Creek Water District	12-18-2005	Miscellaneous
0821	Bonita-Sunnyside Fire Protection District	08-11-2004	Miscellaneous
0837	Housing Authority of the City of San Buenaventura	04-05-2008	Miscellaneous
0865	Marinwood Community Services District	07-13-2008	Firefighter
0867	Georgetown Divide Public Utility District	06-19-2006	Miscellaneous
0890	City of Mill Valley	07-19-1986	Firefighter
0890	City of Mill Valley	07-19-1986	Firefighter
0909	Suisun Fire Protection District	02-14-2008	Police Officer
0910	City of San Marcos	04-18-1990	Firefighter
0932	Moulton-Niguel Water District	02-27-2010	Miscellaneous
0993	City of Maywood	04-16-2007	Police Officer
1012	North Los Angeles County Regional Center Inc	02-01-2008	Miscellaneous
1024	City of Williams	12-29-1989	Police Officer
1043	California Interscholastic Federation, Southern Section	07-01-2005	Miscellaneous
1087	City of Taft	10-03-1996	Firefighter
1087	City of Taft	10-03-1996	Police Officer
1096	Midway City Sanitary District	03-22-2010	Miscellaneous
1103	Conejo Recreation and Park District	12-04-2009	Miscellaneous
1114	San Juan Water District	02-14-2009	Miscellaneous
1115	Solano Irrigation District	01-28-2010	Miscellaneous
1121	City of Sacramento	12-19-1997	Miscellaneous
1211	Mid-Placer Public Schools Transportation Agency	10-24-1996	Miscellaneous

Batch Run Date: 04-22-2010 18:21  
Benefit Usage Report -- PERS (Current Bnft Pkgs Only)

User ID: tdonoghue

Provision Name: Different Level of Benefits  
Govt. Code Section: 20475

Emp#	Organization Name	Eff Date	Member Group
1239	Belmont-San Carlos Fire Department	01-01-2007	Firefighter
1271	Twin Cities Police Authority	12-01-1986	Miscellaneous
1271	Twin Cities Police Authority	12-01-1986	Police Officer
1271	Twin Cities Police Authority	06-30-2008	Miscellaneous
1382	Squaw Valley Public Service District	08-26-1988	Firefighter
1534	El Dorado County Fire Protection District	05-14-1992	Miscellaneous
1534	El Dorado County Fire Protection District	10-13-2007	Miscellaneous
1572	Gold Ridge Fire Protection District	04-08-2004	Firefighter
1673	Tri-Counties Association for the Developmentally Disabled	03-27-2006	Miscellaneous
1681	Housing Authority of the County of Santa Cruz	03-05-2006	Miscellaneous
1689	Sacramento Public Library Authority	11-01-1996	Miscellaneous
1689	Sacramento Public Library Authority	03-31-1997	Miscellaneous
1689	Sacramento Public Library Authority	05-09-1998	Miscellaneous
1705	Garden Valley Fire Protection District	05-23-2009	Miscellaneous
1785	Weaverly Sanitary District	06-10-2009	Miscellaneous
1829	South Central Los Angeles Regional Center for Developmentally	07-01-2007	Miscellaneous
1842	Sacramento Suburban Water District	09-25-2006	Miscellaneous

84  
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Total Number of Groups: 149

\*\*\* End Of Report \*\*\*



**Budget and Labor Survey April 2010**  
**Employee Share of PERS contribution**

Agency	Police			Fire			General Employees		
	Formula	Member Contribution	Employer Contribution	Formula	Member Contribution	Employer Contribution	Formula	Member Contribution	Employer Contribution
Anaheim	3% @ 50	0.00%	0.00%	3% @ 50	9.00%	0.00%	2.7% @ 55	1.00%	1.00%
Beverly Hills	3% @ 50	0.00%	0.00%	3% @ 50	0.00%	0.00%	2.5% @ 55	0.00%	0.00%
Burbank	3% @ 50	0.00%	0.00%	3% @ 55	0.00%	0.00%	2.5% @ 55	8.00%	0.00%
Carson	Contract Out			Contract Out			3% @ 60	1.00%	0.00%
Garden Grove	3% @ 50	9.00%	0.00%	3% @ 50	9.00%	0.00%	2.5% @ 55	8.00%	0.00%
Gardena	3% @ 50	0.00%	0.00%	Contract Out			2% @ 55	0.00%	0.00%
Glendale	3% @ 50	9.00%	0.00%	3% @ 50	9.00%	0.00%	2.5% @ 55	8.00%	0.00%
Hermosa Beach	3% @ 50	0.00%	0.00%	3% @ 55	0.00%	0.00%	2% @ 55	0.00%	0.00%
Huntington Beach	3% @ 50	2.25%	0.00%	3% @ 50	2.25%	0.00%	2.5% @ 55	2.25%	0.00%
Inglewood	3% @ 50	0.00%	0.00%	Contract Out			3% @ 60	1.00%	0.00%
Lawndale	Contract Out			Contract Out			2% @ 55	0.00%	0.00%
Long Beach	3% @ 50	2.00%	0.00%	3% @ 50	2.00%	0.00%	2.7% @ 55	2.00%	0.00%
Manhattan Beach	3% @ 50	0.00%	0.00%	3% @ 55	0.00%	0.00%	2% @ 55	0.00%	0.00%
Pasadena	3% @ 55	9.00%	0.00%	3% @ 55	9.00%	0.00%	2.5 @ 55	3.6%, AFSCME 4.6%	0.00%
Redondo Beach	3% @ 50	0.00%	0.00%	3% @ 55	0.00%	0.00%	2% @ 55	0.00%	0.00%
Santa Ana	3% @ 50	0.00%	0.00%	3% @ 50	0.00%	0.00%	2.7% @ 55	0.00%	0.00%
Santa Monica*	3% @ 50	0.00%	0.00%	3% @ 55	0.00%	0.00%	2.7% @ 55	0.00%	0.00%
Torrance									

The City of Santa Monica pays the employee contribution (9% or 8%) but is reimbursed by the employee on an after tax basis in the amount of 6.7%.

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**GENERAL MEMBER CONTRIBUTION RATES**

**GENERAL MEMBER CONTRIBUTION RATES: EFFECTIVE JULY 1, 2008**

Member contributions are a percentage of your base salary, plus other pensionable earnings, and your entry age into LACERA.

**Computing Your Entry Age**

If you are **within six months of your next birthday** when you join LACERA, your entry age will be based on the age you will become on that birthday. If you are **more than six months from your next birthday** when you join LACERA, your entry age will be based on the age you were on the first day of your membership.

Examples:

- You were 29 when you entered LACERA in March and your birthday is August; your official entry age is 30
- You were 29 when you entered LACERA in March and your birthday is January; your official entry age is 29

For the course of your career, regardless of how many years you work, your contributions are calculated based on your entry age.\* For example, if your official entry age is 30, your contributions will always be based on the age 30 rate, regardless of how many years you work.

\*Under some conditions, entry age for **returning employees** may be based on their age at the time they rejoined LACERA. For more information, call 1-800-786-6464.

Effective July 1, 2008

ENTRY AGE	RATE	ENTRY AGE	RATE
16	4.01%	36	5.81%
17	4.07	37	5.98
18	4.10	38	6.16
19	4.16	39	6.34
20	4.20	40	6.52
21	4.24	41	6.72
22	4.28	42	6.90
23	4.35	43	7.12
24	4.43	44	7.28
25	4.47	45	7.48
26	4.55	46	7.67
27	4.62	47	7.83
28	4.74	48	8.05
29	4.81	49	8.16
30	4.93	50	8.23
31	5.08	51	8.26
32	5.16	52	8.26
33	5.30	53	8.26
34	5.46	54	8.26
35	5.62	55+	8.26

ENTRY AGE	RATE	ENTRY AGE	RATE
16	5.89%	36	8.90%
17	6.02	37	9.09
18	6.14	38	9.28
19	6.26	39	9.48
20	6.40	40	9.66
21	6.53	41	9.86
22	6.66	42	10.04
23	6.80	43	10.22
24	6.95	44	10.39
25	7.08	45	10.57
26	7.23	46	10.74
27	7.37	47	10.90
28	7.53	48	11.04
29	7.69	49	11.18
30	7.85	50	11.26
31	8.01	51	11.32
32	8.18	52	11.32
33	8.35	53	11.32
34	8.52	54	11.32
35	8.71	55+	11.32

To view additional information about retirement Plans A, B, and C, [visit the Plan Book Section.](#)

ENTRY AGE	RATE	ENTRY AGE	RATE
16	5.06%	38	7.95%
17	5.16	39	8.12
18	5.27	40	8.29
19	5.38	41	8.47
20	5.49	42	8.64
21	5.60	43	8.83
22	5.73	44	9.01
23	5.84	45	9.20
24	5.96	46	9.37
25	6.09	47	9.55
26	6.21	48	9.72
27	6.33	49	9.89

ENTRY AGE	RATE	ENTRY AGE	RATE
16	4.98%	38	7.82%
17	5.07	39	7.99
18	5.18	40	8.16
19	5.29	41	8.33
20	5.40	42	8.50
21	5.51	43	8.68
22	5.64	44	8.87
23	5.74	45	9.05
24	5.87	46	9.22
25	5.99	47	9.39
26	6.11	48	9.56
27	6.23	49	9.73



[Plan Book ABC Online](#)



[Plan Book D Online](#)



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[Instant Answers to General Questions](#)

28	6.47	50	10.05	28	6.37	50	9.89
29	6.61	51	10.22	29	6.50	51	10.05
30	6.74	52	10.36	30	6.64	52	10.20
31	6.88	53	10.50	31	6.77	53	10.33
32	7.02	54	10.62	32	6.90	54	10.45
33	7.17	55	10.72	33	7.05	55	10.55
34	7.31	56	10.77	34	7.20	56	10.60
35	7.46	57	10.77	35	7.34	57	10.60
36	7.62	58	10.77	36	7.50	58	10.60
37	7.79	59+	10.77	37	7.66	59+	10.60

To view additional information about retirement Plan D, [visit the Plan Book Section](#)

3/22/10

Email: [Welcome@LACERA.com](mailto:Welcome@LACERA.com) - 1-800-786-6464 - 626-564-6132 Fax: 626-564-6155 - Business Hours M-F 8:00 AM - 5:00 PM  
 Office address: 300 N. Lake Ave., Pasadena, CA 91101-4199 - Mailing address: P.O.Box 7060 Pasadena, CA 91109-7060

# Fire Fighter At Entry June 2010

Survey Agencies	Effective Date	Hourly	Entry	PERS	Insurance Paid By City (max paid by employer)			Total Comp
					Health	Dental	Vision	
Beverly Hills	04/23/08	\$24.87	\$6,034	9%	1,163	188	\$7,928	
Burbank	07/01/08	\$23.92	\$5,804	9%	1,015	118	\$7,459	
Culver City	06/30/08	\$23.32	\$5,658	9%	1,270	74	\$7,541	
El Segundo	07/01/09	\$21.32	\$5,174	9%	1,045	0	\$6,685	
Glendale	07/01/08	\$24.30	\$5,897	0%	1,567	118	\$7,582	
Pasadena	10/13/08	\$17.84	\$4,328	9%	1,148	130	\$5,995	
Redondo Beach	07/05/08	\$18.30	\$4,442	9%	1,221		\$6,063	
Santa Monica	07/01/09	\$22.59	\$5,482	9%	1,429		\$7,404	
Torrance	01/03/10	\$16.48	\$3,993	9%	1,164	76	\$5,597	
					Average		\$7,082	
					% Diff Torrance		27%	

Note: Salary Survey is base pay, PERS and Insurance only due to time constraints in gathering information. Typical Salary Survey (per MOU) components found below.

- Salary
- PERS Contribution
- Longevity
- Holiday Pay
- Uniform Allowance
- Deferred Compensation
- Health Insurance Contribution (including dental and vision)
- Haz Mat First Responder
- EMT
- All Education Incentive
- Fire Officer Certificates
- Driver Operator Certificates
- Bilingual Pay
- Physical Fitness Pay
- Class A & B License Pay
- All Paid Leaves (i.e. vacation, sick leave, etc.)
- Long Term Care

**Fire Fighter At Entry  
September 2008**

Survey Agencies	Effective Date	Hourly	Entry	PERS	Holiday Pay	Uniform	DC paid or matching by employer	Insurance Paid By City			Hazmat trained responder	EMT	21 units FS +69 units other	Total Comp
								Health (max paid by employer)	Dental	Vision				
Beverly Hills	10/01/07	\$24.87	\$6,034	9%	249	10	30	1,076	19	0	332	0	\$8,347	
Burbank	07/01/08	\$23.92	\$5,804	9%	133	44	15	816	42	0	270	60	\$7,752	
Culver City	01/01/08	\$22.18	\$5,382	9%	266	79	0	1,270	74	30	0	377	\$8,027	
El Segundo	09/29/07	\$19.15	\$4,648	9%	230	27	232	956	125	17	139	0	\$6,828	
Glendale	07/01/08	\$24.30	\$5,897	0%	292	67	0	1,318	107	0	275	0	\$8,105	
Pasadena	10/13/08	\$17.33	\$4,222	9%	208	21	0	1,054	110	0	0	169	\$6,199	
Redondo Beach	07/07/07	\$17.60	\$4,271	9%	211	8	0	1,174			0	128	\$6,208	
Santa Monica	07/06/08	\$22.04	\$5,348	9%	264	9	0	1,429	93	11	0	450	\$8,151	
Torrance	08/02/07	\$15.51	\$3,758	9%	173	13	137	1,000	74	5	263	338	\$6,301	

AVERAGE	\$7,452
Torrance +/- AVG	\$1,151
% Above / Below	-18%

**NOTES:** (\*1) If Paramedic is has its own monthly salary rate and is NOT paid by premium please use the Paramedic tab below.

Torrance Longevity: 5% @ 8 yrs, 10% @ 9 yrs, 14% @ 10 yrs, 24% @ 16 yrs, 34% @ 25 yrs; Paramedic premium: 5% @ start, 10% @ 1yr, 15% @ 2 yrs, 19% @ 5 yrs;

Beverly Hills Curr MOU expires 9/28/08. Currently in negotiations. Education: Certified by State Fire Marshall - Firefighter II 2.75%, Fire Officer 2.75%, no more than 5.5% total

Burbank Holiday: 5.54 hrs of OT/pay period; Uniform: \$532 paid @ 1/2 full allowance ea. 6 months; Paramedic: 0-1 yrs @ 13%, 1-4 yrs @ 14.5%, 4+ @ 16%; Hazmat (trained): not to exceed \$135 a pay period for a max of 6 months; Ed inc: 30 units (21 fire science) \$60/

Culver City EMT: All employees receive 7% for EMT1

Ed Incentive: AA/AS or 60 units +8 yrs, 2%; BA/BS or 120 units +6 yrs, 4%; MA/MS or 150 units +4yrs, 6%  
Health Ins: \$1,022.20 based on 95% or PORAC family

Glendale Premiums: Staff Assistant: \$384.50/mo

Ed Incentive: AA/AS/ or 60 units \$150/mo; BA/BS \$200/mo; Master or higher \$250/mo

Holiday in lieu: 12/12 of one day per calendar month

Other Premiums: Expert level interpreter: \$140/mo; conversational level interpreter \$70/mo

Pasadena Paramedic premium: Must have EMT-P - \$500/mo @ year 1, \$900 @ year 2  
EMT-D bonus = 4% (required for all new hires)

Education pay: AA/AS = \$175/mo, BA/BS = \$275/mo  
 Uniform: City provided - \$250 (20.83 mo) value reported to PERS per year  
 Longevity: (included in base) 5% @ 5 yrs, 12% @ 10 yrs, 16% @ 15 yrs; Holiday pay: 6 shifts/yr, 9 shifts/yr @ 20 yrs;  
 Public agency longevity (NOT in base) 2% @ 20 yrs, 4% @ 21 yrs, 6% @ 22 yrs;  
 Education: AA/AS = 3%; BA/BS = 6%; MA/MS/IMBA = 8% max combined;  
 Certification: FF II/EMT or EMT-P = 3%; Driver Operator 1A & 1B = 1% (all Engineers); Fire Officer (all Captians) = 3%;  
 Chief Officer = 3%; Max bonus for degrees = 8%; Max bonus for certs = 10%; Max combined = 18%  
 Physical fitness uniform = \$100/yr  
 Fire suppression = 24 hr shifts and 56 hrs/wk, based on 28 day cycle.

Admin 40 hr/wk: Any admin assignment = 5%, Fire Capt. assigned to Paramedic Coord. - 12%+5% assignment bonus, but no Paramedic bonus  
 Paramedic: 16% of step 5 of FF (\$1056.48/mo) NOT a separate job class.  
 Education: AA/AS w/18 units fire science = \$300/mo, BA/BS w/36 units fire science = \$500/mo  
 Certificates: Fire Officer or Fire Preven. Officer = \$200/mo; Fire Officer+18 units upper division mgnt courses + 9 yrs of service OR Cert as Chief Officer OR  
 Fire Marshal w/ investigator I&II = \$325/mo.  
 Holiday pay: Suppression: 12 days x 12 hrs = 144 hrs; Administrative: 12 days x 10 hours = 120 hrs.  
 Physical fitness bonus: \$300/mo for all.  
 Haz Mat team assignment: \$200/mo (only if assigned).

Insurance: Max health cont = \$748 avg, \$1429 max actual (100%); Dental is City paid = amount \$93.29 (100%) ; Vision is City paid = \$11.41 (100%)  
 Paramedic: 13% of Basic Total Salary Scheduel step in Range 483 @1 yr; 16% @ 2+ years;  
 Hazardous Materials First Responder certificate = 3%  
 Education & Certificate pay: class "B" drivers license AND EMT- D receive the applicable percent below upon fulfilling requirements:  
 2% = Fire Science Cert or 20 units fire science AND 2 years of service. Compensated at A-7 through Z-7 of Basic Total Salary Scheduel  
 6% = AA degree State Fire Marshal Cert and Chief oOfficer Cert. and 7.5 years of service. Compensated at A-6 through Z-6 of Basic Total Salary Scheduel.  
 10% = BA/BS and 10 years of service. Compensated at A-8 through Z-8 of Basic Total Salary Scheduel.  
 15% = MA/MS and 15 years of service. Compensated at A-9 through Z-9 of Basic Total Salary Scheduel.  
 Longevity: Received upon completion of years noted below:  
 8% = 6.5 years of service and 1 year in Step E. Compensation depeicted at steps W through W-9 of Basic Total Salary Scheduel.  
 16% = 13 years of service and 1 year in Step E and 1 year in Step W. Compensation depeicted at steps X through X-9 of Basic Total Salary Scheduel.  
 24% - 26 years of service and 1 year in Step E, 1 year in Step W, 1 year in Step X and 1 year in Step Y. Compensation depeicted at steps Z through Z-9 of Bas

Health contribution: Average cost of E+2 HMO PERS plan =  
 Dental Vision = 100% City paid = ??  
 Deferred Comp = City match 5% of salary  
 Uniform = \$325 yr / \$27.08 mo  
 Holiday = 144 hrs/year = 12 mo

Redondo Beach

Santa Monica

El Segundo

<b>40 hour assignmnt prem/bonus</b>
16.5%
10% yr 1/ 12% yr 2
15%
11%
2.7%
0%
0%
19%



**Police Officer Salary Survey - Entry**

Survey Agencies	Effective Date	Hourly	Entry	PERS	Insurance Paid By City (max paid by employer)			Total Comp
					Health	Dental	Vision	
Beverly Hills	09/26/09	\$36.67	\$6,356	9%	1163	188	19	\$8,299
Burbank	07/01/08	\$34.18	\$5,924	9%	1015	118	0	\$7,590
Culver City	07/01/08	\$30.33	\$5,257	9%	1270	74	30	\$7,104
El Segundo	07/01/09	\$29.71	\$5,150	9%	1045		135	\$6,794
Gardena	07/13/08	\$28.05	\$4,862	9%	855	0	0	\$6,155
Glendale	07/01/09	\$35.23	\$6,107	0%	1567	118	0	\$7,792
Hawthorne	07/01/07	\$28.06	\$4,863	9%	1996	26	16	\$7,339
Inglewood	07/01/09	\$27.34	\$4,738	9%	1299	79	10	\$6,551
Pasadena	04/28/09	\$31.56	\$5,470	9%	1221	95	0	\$7,279
Redondo Beach	07/05/08	\$26.09	\$4,522	9%	1200			\$6,129
Santa Monica	07/01/09	\$33.41	\$5,791	9%	1814	93	11	\$8,231
Torrance	01/03/10	\$33.15	\$5,746	9%	1164	76	5	\$7,508
							Average	\$7,206
							% Diff Torrance	-4%

Note: Salary Survey is base pay, PERS and Insurance only due to time constraints in gathering information. Typical Salary Survey (per MOU) components found below.

- Base Pay
- Longevity Pay
- Holiday Pay
- Uniform Allowance
- Police Agent Pay
- Education Incentive
- P.O.S.T. Incentive
- PERS - employee contribution paid by employer
- Matching deferred compensation paid by employer
- Health insurance paid for by City (highest coverage provided as paid by the City)
- All other premium shall be excluded.

**Police Officer Salary Survey - Entry  
January 2009**

Survey Agencies	Effective Date	Hourly Rate	Base Entry	PERS	Holiday Pay	Uniform	Education incentive- BA/BS	DC paid or matching by employer	Health Ins (max paid by employer)	Dental	Vision	Total Comp
Beverly Hills	09/27/08	\$35.68	\$6,185	9%	268	58	340	320	1814	188	19	\$9,809
Burbank	07/01/08	\$32.82	\$5,688	9%	394	83	200	0	1036	88	0	\$8,062
Culver City	07/01/08	\$30.33	\$5,257	9%	263	79	0	0	1270	81	30	\$7,484
Gardena	07/13/08	\$28.05	\$4,862	9%	438	50	583	0	855	0	0	\$7,323
Glendale	09/02/08	\$33.23	\$5,760	0%	277	117	0	0	1023	107	0	\$7,283
Hawthorne	07/01/07	\$28.06	\$4,863	9%	281	0	292	0	1838	26	16	\$7,805
Inglewood	10/01/09	\$26.01	\$4,508	9%	282	88	0	0	1369	73	8	\$6,767
Pasadena	04/28/08	\$31.55	\$5,469	9%	252	0	500	0	952	95	0	\$7,829
Redondo Beach		\$26.08	\$4,522	9%	272	54	970	0	1200	0	0	\$7,537
Santa Monica	07/06/08	\$32.60	\$5,650	9%	326	80	678	0	1151	86	11	\$8,588
Torrance	06/22/08	\$30.95	\$5,364	9%	248	0	161	85	972	74	5	\$7,428

AVERAGE	\$7,849
Torrance +/- AVG	\$421
% Above / Below	-6%

**NOTES:**

**Beverly Hills:** holiday pay is 90 hrs/yr, \$700/yr (\$58/mo) for uniforms, 5.5% for BA, 2.75% Adv POST, 3.5% increase 9/27/08

**Burbank:** Holiday pay = 12 days year (12 hrs /mo); Uniforms = \$1000/yr (\$83/mo); BA/BS = \$200/mo, Adv POST = 9% of PO top step, Supr POST = 9% top step Sgts., Mgmt. POST = 15% top step of Leut.;

**Culver City:** holiday pay is 104hrs/yr (8.67/mo), \$950/yr (\$79/mo) for uniforms, 12.5% Adv POST

**Gardena:** holiday pay is 15 days/yr @12.5 hrs/shift (15.625/month), longevity is 2.5% at 7 yrs, 5% at 12 yrs, 10% at 20 yrs, 15% at 26 yrs, \$600/yr (\$50/mo) for uniforms, 12% for BA, 12% for Adv POST

**Glendale:** holiday pay is 106 hrs/yr (8.83hrs/mo), 9% empl PERs contribution in base, \$1400/yr (\$117/mo) for uniforms, and \$600/mo for Adv POST, 5% for agent pay (not available at entry)

**Hawthorne:** top step for 20+ yrs, holiday pay is 120hrs/yr (10hrs/mo); AA = 3%, BA/BS = 3%, MA/S = 3%, Int POST = 3% Adv POST = 3% - Can not exceed max of 15% or \$900/mo; retention pay 11% @ 27th year. Currently in negotiations.

**Inglewood:** holiday pay is 130hrs/yr, \$1050/yr (\$87.5/mo) for uniforms, Int & Adv POST 12.5 % per payperiod. Retention Incentive 3% after 5 yrs, 6% after 10 yrs & 9% after 15 yrs 12% after 20 yrs & 15% after 25 yrs.

**Pasadena:** holiday pay is 96 hrs/mo (8 hrs/mo); \$500/mo for BA or \$500/mo for Adv POST (higher one only)

**Redondo Beach:** holiday pay is 125 hrs/yr, pays \$650/yr for Clothing (non-persable); 6% for Int POST or AA or 60 POST approved units; 12.4% for Adv POST, 90 POST approved units or Int POST & 30 units; 21.4% for BA or 125 Post Approved Units; Longevity Pay

**Santa Monica:** holiday pay is 120hrs/yr (10 hrs/mo), \$960/yr (\$80/mo) for uniforms, 12% for BA or Adv POST, Longevity 2.7% @ 5-10 yrs, 5.4% 10-15 yrs, 8.1% @15+ yrs.

**Torrance:** holiday pay is 96 hrs/yr (8 hrs/mo), 10% for longevity @ 25 yrs., 3% for BA, 16% adv post-may be combined to a MAX of 19%

## CITY OF TORRANCE

## POLICE DEPARTMENT

**TO:** Eric Tsao  
Finance Director

**DATE:** June 3, 2010

**FROM:** John J. Neu  
Chief of Police

**SUBJECT:** 2010-11 Proposed Budget

The Torrance community has a considerable investment in safety and security. In the 2009-11 budget, public safety comprises 58% of the City's general fund expenditures. The Police Department recognizes the need for long-term budget solutions, and that effective solutions can only be realized with the cooperation and participation of public safety departments. The Police Department is in the process of implementing a long-range plan that addresses budgetary concerns while maintaining our high standards for a safe and secure community.

Beginning in 2007, the Police Department began an internal discussion about changes in the broader economy and their potential impact on public safety. We were aware that law enforcement agencies in other parts of the country were already feeling the effects of a slowing economy. In anticipation of future budget constraints, we began looking for opportunities to control costs while maintaining or enhancing service to the community. We reached out to other agencies and shared information about budget strategies and best practices in law enforcement. For the past three years, due to the City's quality leadership and the Police Department's competent and forward-looking management team, we have successfully met our Department's fiscal challenges. Unlike the budget cuts forced upon police agencies in other cities, our long-range plan enables us to implement pro-active solutions that reduce the budget while leading the Department in a positive direction.

Team Policing is an example of a positive, long-term solution. Conceived by our management team in 2008, the Team Policing staffing model enables us to identify when and where Police services and resources are most needed in the community. This enables us to deploy them more effectively. Even though the Department has transitioned from having 241 sworn personnel in 2008 to having 228 sworn personnel in 2010, we have achieved better shift coverage and field deployment through Team Policing. We have improved our service to the community while saving money.

The Police Department has already proposed reducing our overtime budget by \$150,000 due to savings from Team Policing. Based on our review of overtime usage this year under Team Policing, we propose to increase the overtime reduction by \$125,000, for a total savings of \$275,000.

The overtime savings from Team Policing is in addition to over \$1.2 million of budget reductions and program efficiencies the Police Department has brought forward in the past 12 months. Included in those reductions were the loss of two supervisors and a Police management position.

The planned conversion of a number of positions from sworn to civilian personnel has resulted in improved organizational effectiveness as well as substantial savings. Many of the Department's conversions have been achieved ahead of schedule for additional savings. Areas of increased effectiveness include public safety dispatching and crime scene investigation, among others. The Police Department is poised to become one of the leading Southern California agencies in forensic investigation and the use of DNA to solve crimes, thanks to our excellent new forensic team and the foresight of managers who recognize the value of civilian professionals.

The Police Department actively pursues alternative funding sources. We are currently administering almost \$1.2 million in awarded grants. Additionally, we have \$2.9 million in grant applications that are undergoing federal review. We have worked with the City's Communication and Information Technology Department and the Torrance Unified School District to apply for grants that would be mutually beneficial.

In order to better secure resources for the Torrance community, we have worked to increase our presence in Homeland Security grant programs, such as the Buffer Zone Protection Program (BZPP), and the Urban Areas Security Initiative (UASI). Torrance has assumed responsibility from Santa Monica, as the current representative for the L.A. County Police Chiefs Association, as a voting member of the UASI decision-making body. Our role is to voice the concerns and coordinate the needs of the 16 UASI cities when tens of millions of dollars in UASI funding is allocated each year. We will be deeply involved in UASI and there is much work to be done. I will rely heavily upon the Department's management team to ensure that our City is well represented in this high-profile responsibility.

The entire Police Command structure shares a common vision for the future of our Department. We have an effective and efficient management team who work together to solve problems. We are fundamentally transforming the way we do business. Through all the operational changes, budget cuts, staff conversions, and the elimination of police supervisory and management positions, we've received tremendous cooperation from Department personnel and employee groups. This is a time of unprecedented change for police operations in Torrance. It is imperative that our management team remains intact while the organization processes this transformation and all the change it entails. A loss of another management position at this time would be detrimental to police operations, negatively impacting both our emerging role in the region and police service standards in our community.

We recognize that budgetary concerns will be with us for some time. As a team, we will continue to make pro-active decisions as we realize our long-range operational plan, with the safety of our community always our top priority. With the continued support from the City's leaders and the community, we will achieve our vision.

John J. Neu  
Chief of Police

OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Los Angeles	4,065,585	\$492 million	<ul style="list-style-type: none"> <li>-Per Mayor's Proposed Budget</li> <li>-A list of 761 positions eliminated through layoffs generating \$176 million in savings</li> <li>-16 day furloughs for all employees except sworn officers, traffic officers, library employees, and special fund departments will save \$63 million</li> <li>-Spending gap covered with \$53 million in one-time revenues (primarily from the leasing of parking facilities)</li> <li>-A freeze on \$39 million of capital projects and citywide reductions in city services</li> <li>-Libraries closed an additional day each year</li> <li>-Fire Department will continue its rolling brownout program</li> <li>-Daytime child care at parks will be eliminated and summer recreation programs are being scaled back</li> <li>-Elimination of two departments (Neighborhood Empowerment and Human Services)</li> <li>-Chief Legislative Analyst recommends elimination of 1,000 additional jobs on top of the 761 cuts and a vote proposed by Mayor</li> <li>-Mayor said he'll ask voters to decide whether new police and firefighters should receive lower pension benefits than existing employees. A ballot measure may be proposed in November or March</li> </ul>
LA County	10,393,185	\$500 million	<p>Proposed Reductions:</p> <ul style="list-style-type: none"> <li>-About 100 county workers may lose their jobs and about 1,400 vacant county positions would be eliminated</li> <li>-Eliminate \$128 million from the Sheriff's Department, largely by eliminating vacant positions and reducing overtime</li> <li>-\$7.9 million cut to the public health department</li> <li>-\$7.4 million cut to the Department of Public Social Services</li> <li>-\$4.8 million cut from the county's public libraries, resulting in fewer hours at some libraries and the elimination of an adult literacy program</li> </ul>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and, therefore, may not precisely reflect the most recent information.

## OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Orange County	3,139,017	\$85 million	<p>Proposed Budget:</p> <ul style="list-style-type: none"> <li>-Elimination of 175 full-time positions in court clerk, court reporter, attorney's and public defender's offices</li> <li>-Draw \$36 million from the county's reserves as well as other funding sources</li> </ul> <p><b>-County has cut about 15% of its non-public safety budget and eliminated more than 1,000 jobs since 2008</b></p>
Sacramento	481,097	\$43 million	<p>City Manager's Proposed Cuts:</p> <ul style="list-style-type: none"> <li>-As many as 200 layoffs</li> <li>-\$14.6 million in cuts to programs and services</li> <li>-\$19.6 million by removing all vacant city positions and possible labor union concessions</li> <li>-\$8.8 million in other fund support</li> </ul> <p>-Proposal to reduce city service hours to four days a week</p>
San Diego	1,353,993	\$25-35 million	<p>-Branch libraries closed Sundays and Mondays</p> <p>City using its retirement system to force employees to pay more into their pension fund to make up for \$40 million in investment losses. About 9,000 workers would be charged an extra \$4,000 each.</p> <p><b>-Police officers have agreed to forego across-the-board pay increases</b></p> <p><b>-Under new two-year contract, SDPOA allowed to offer an additional, less expensive health care plan and will explore moving officers to State's employee retiree health care system, CalPERS</b></p>
San Jose	1,006,892	\$116 million	<p>-City Council requested city employees to accept a permanent 5% cut plus an additional 5% that could be temporary, but no agreement has been reached</p> <p>-Layoff notices sent to more than 1,300 employees notifying them they are likely to be laid off or demoted. Includes 88 police officers and 74 firefighters</p> <p>-Measure on June 2010 ballot that would allow expansion of gambling in city's card clubs, which could generate \$5 million a year</p> <p>-Council voted to enact a 10% cut in salary and benefits for elected officials</p>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and, therefore, may not precisely reflect the most recent information.

## OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
San Jose cont'd			<p>City Manager's Proposed Budget:</p> <ul style="list-style-type: none"> <li>-Reduce the number of employees in the city's police department with a goal of reducing by 20% the number of 40-hour week compensated hours to reduce the number of employees from 3,400</li> <li>-Reduce Police Patrol Services from 100 to 75 positions</li> <li>-Reduction of branch hourly operators to three days a week</li> <li>-Paired branch system with one night shift and one day shift W-F with the other open Tu-Th-Sat</li> </ul>
San Francisco	845,559	\$522 million	<p>-Two-year agreement w/unions to institute 12 furlough days per year, saving an estimated \$200 million. Employees now cover all spouse and dependent health costs</p> <p>-\$30 million annual reduction in city contracts</p>
Fresno	495,913	\$30.6 million	<p>Mayor's Proposed Budget:</p> <ul style="list-style-type: none"> <li>-Layoff 225 employees and leave 81 positions unfilled</li> <li>-City Council approved a declaration of financial emergency (unanimous 7-0 vote), allowing the city to tap into its \$17 million emergency reserve fund. The Mayor proposes to use about \$6.5 million of this money to pay for retirement incentives and other costs associated with her plan to lay off 225 employees</li> <li>-Outsource commercial solid waste collection, which could generate \$2 million annually in franchise fees from a vendor</li> <li>-Outsourcing the maintenance of parks and median islands</li> <li>-Developing partnerships with community-based organizations to operate the city's neighborhood centers</li> </ul>
Oakland	425,068	\$42.6 million	<p>-Cutting all city grants to the Chabot Space and Science Center, Cypress-Mandela Training Center, Oakland Asian Cultural Center and Vietnamese Senior Services</p> <p>-Two November ballot tax measures (\$20.6 m):  Parcel tax raising tax on single-family home \$180/year  Temporary half-percent increase in the UUT</p>
Santa Ana	355,662	\$25 million	<p>-City has asked PCA, FBA, PMA, and FMA to all side paying more toward their PERS</p>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and, therefore, may not precisely reflect the most recent information.

## OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Glendale	207,303	\$8.1 million	<ul style="list-style-type: none"> <li>-City Manager's Proposed Budget focuses on 2011 employee salary and benefits increases in the mid-point of the salary range. All benefits.</li> <li>-City officials are asking for a new proposal to pay a small share of their social costs for retirement and health insurance.</li> <li>-Last year, three unions agreed to forgo pay increases, excluding the POA</li> </ul>
Pasadena	150,185	\$5.7 million	<ul style="list-style-type: none"> <li>-Eliminated 91 positions available after a year-long effort to reduce.</li> <li>-About 200 jobs being left vacant and the city is hiring jobs to improve.</li> <li>-City plans to continue hiring freeze and freeze pay for next fiscal year and also plans to freeze its salary increases.</li> <li>-Layoffs are possible.</li> </ul>
Huntington Beach	202,480	\$3 million	<ul style="list-style-type: none"> <li>-Suspend a Police Department physical fitness program</li> <li>-Reducing Police Helicopter usage</li> <li>-Firefighters forgo raises for the next 18 months</li> <li>-Increased employees' contributions to retirement funds</li> </ul>
Irvine	212,793	\$17 million	<ul style="list-style-type: none"> <li>-Cut back on community concerts</li> <li>-Consolidate after-school and summer programs</li> <li>-Delay construction of new public facilities, including a new police headquarters adjacent to the Great Park</li> <li>-Dip into \$14 million in reserve funds</li> </ul>
Newport Beach	86,252	\$8 million	<ul style="list-style-type: none"> <li>-Firefighters Union agrees to forfeit a scheduled 3.5% pay increase in favor of having the raise go toward paying a portion of employee pension costs, saving \$500,000. Under the agreement, new hires would have to pay an additional 5.5% of their retirement costs for the first five years of service in addition to the forfeited 3.5% pay increase</li> </ul>
Fullerton	137,624	\$5.5 million	<ul style="list-style-type: none"> <li>-All of city employee unions except the Firefighters Association have agreed to contracts mandating 5 percent pay cuts retroactive to December 2009</li> <li>-Bargaining units will take off Fridays unpaid to make up for the retroactive cut</li> </ul>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and, therefore, may not precisely reflect the most recent information.

## OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Redding	96,898	\$2.3 million	<ul style="list-style-type: none"> <li>-Unions declined to pay a portion of their pensions for at least two years</li> <li>-Council voted 3-2 to cut \$2.3 million from the general fund budget and to ask voters to curtail employee retirement benefits               <ul style="list-style-type: none"> <li>* One initiative would impose pension concessions on workers permanently, requiring them to pick up a portion of PERS. Currently, the city picks up the full 9% for public safety and 7% for other workers</li> <li>* The other measure would require workers hired after a certain date to pay the full cost of city health insurance on retirement</li> </ul> </li> <li>-RPOA offered to give up a 4 percent pay raise, but council rejected the concession, saying the city needs to make permanent cuts</li> <li>-Four police officers will lose their jobs in late June, along with two parks workers and a clerk</li> </ul>
Stockton	290,409	\$23 million	<ul style="list-style-type: none"> <li>-Issued preliminary layoff notices to 114 full-time and 74 part-time employees. (Includes 48 police officers)</li> <li>-Stockton City Employees Association (represents 464 of the city's 1,600 employees) may offer furlough reductions and other concessions worth about \$2.5 million</li> </ul>
Santa Barbara	90,308	\$9 million	<ul style="list-style-type: none"> <li>-City asked for a 10-percent cut from public safety departments and 12-percent from other departments</li> <li>-City Council rejected POA's proposed 5-percent cut in pay and benefits as it is seeking a 10% cut</li> <li>-Possible elimination of 41 positions</li> <li>-City Administrator asking for \$2.6 million in wage and benefit concessions from labor unions. If not received, 17 more positions will be eliminated</li> <li>-Police Department will be forced to eliminate seven (vacant) sworn officers, three non-sworn employees, PAL, DARE, and funding for school crossing guards</li> </ul>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and, therefore, may not precisely reflect the most recent information.

## OTHER CA CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Signal Hill	11,430		-City Council voted to freeze salaries and require city employees to pay a portion of their retirement pension and retirement healthcare costs
Torrance	149,111	\$9 million	<p>-5% Payroll Reduction</p> <p>-Major cuts in public works, police, fire, and other departments</p> <p>-Last year, all city departments were ordered to cut costs by at least 2 percent to balance the budget</p>
Milpitas	70,817	\$11 million	<p>Three-pronged approach:</p> <ol style="list-style-type: none"> <li>1.) 3% UUT or a quarter cent sales tax (\$4 mil)</li> <li>2.) Cost Savings Plan: Reduce employee costs by 7% (12 furlough days (\$1.9 mil). Eliminate city-run programs that are not 100% cost recoverable (\$552k). A 2.5% increase in PERS pick-up (\$800k). Two-tiered retirement system. Total savings for cost savings plan: \$4.1 million</li> <li>3.) Economic recovery increase revenue</li> </ol>
San Clemente	68,316	\$2 million	-City staff detailed a list of all city programs that do not generate revenue equal to or greater than the program cost. Council then identified those programs which they are willing to consider for service reduction
San Carlos	28,839	\$3.5 million	Outsource police and fire protection services to San Mateo County, saving city \$3 to \$5.5 million
Corning	7,390	\$1 million	<p>-Eliminate the Recreation Department</p> <p>-Consolidate dispatch services in the Fire and Police Departments</p> <p>-Public Works cut painting and repairs to the Library</p>

Note: Data reflected above has been obtained from both primary and secondary (e.g. media) sources and changes daily and therefore may not precisely reflect the most recent information.

## OTHER US CITIES' FY 11 BUDGET STRATEGIES

City	Population	Estimated FY11 Deficit	Examples of Proposed Solutions
Phoenix, AZ	1,567,924	\$241 million	<ul style="list-style-type: none"> <li>-Eliminate 1,310 of the city's 16,000 positions. Police Department would lose about 353 sworn positions. Fire Department would cut 144 sworn jobs. The cuts represent about 18 percent of the total sworn police and fire force</li> <li>-Reduce library hours of operation at all 15 branches to 30 hours per week by closing on either Mondays or Fridays</li> </ul>
Dallas, TX	1,279,910	\$108 million	<ul style="list-style-type: none"> <li>-No pay raises</li> <li>-Plans for 5 furlough days</li> </ul>
Detroit, MI	912,062	\$300 million	<ul style="list-style-type: none"> <li>-10% pay cuts on non-union workers</li> <li>-\$11 million in layoffs and 26 unpaid furlough days</li> </ul>
Tucson, AZ	541,811	\$33 million	<ul style="list-style-type: none"> <li>-Eliminated 400 positions</li> <li>-Proposed one percent sales tax hike</li> </ul>
Charlotte, NC	687,456	\$8 million	<ul style="list-style-type: none"> <li>-Close 12 county library branches and layoff a third of the staff (148 employees)</li> </ul>
Jacksonville, FL	807,815	\$58 million	<ul style="list-style-type: none"> <li>Reduce employee pay by 3%, increase workers' contribution toward healthcare, raise fees for various city services</li> </ul>
Kansas City, MO	451,572		<ul style="list-style-type: none"> <li>-35 layoffs (\$2 mil) Elimination of 100 vacant positions (\$5 mil)</li> <li>-Wage freezes (\$7.5 mil)</li> <li>-Reduced park and boulevard mowing cycles (\$250k)</li> </ul>
Colorado Springs, CO	380,307	\$28 million	<ul style="list-style-type: none"> <li>-City has turned off one-third of its 24,512 street lights</li> <li>-Trying to get volunteers and the private sector to provide services the city can no longer afford <ul style="list-style-type: none"> <li>-Taxi drivers recruited to serve as second set of eyes for over-stretched police patrols</li> <li>-Residents can pay \$100 a year to adopt a street light</li> <li>-Volunteers are organizing to empty the garbage cans in 126 neighborhood parks</li> </ul> </li> <li>-City is asking private swimming programs to operate its pools, and one of the city's four community centers will soon be run by a church</li> </ul>
Gainesville, FL	114,916	\$7 million	<ul style="list-style-type: none"> <li>Four-day work week</li> </ul>
Flint, MI	112,900	\$8 million	<ul style="list-style-type: none"> <li>-Pink slipped 57 police officers and 23 firefighters</li> <li>-City administration considering borrowing \$13 mil to stabilize budget</li> </ul>
Saginaw, MI	55,620	\$2 million	<ul style="list-style-type: none"> <li>-Reorganize government structure. Create a public safety director who would oversee the police and fire departments. Both the police and fire chief posts would remain. Savings achieved through clerical centralization</li> <li>-Two public safety tax propositions will be on the August election ballot. If voters reject both, 31 officers and 20 firefighter positions will be eliminated</li> </ul>
Billings, MT	103,994		<ul style="list-style-type: none"> <li>-City Council considering purchasing smaller fire trucks, which would be useful for stations that respond mostly to medical calls</li> </ul>

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## Imposing LBFOs

- Posted by [Mark Flannery](#) on May 26, 2010 at 8:02am in [Current Negotiations Trends/Issues](#)
- [Send Message](#) [View Discussions](#)

In the last week I've seen at least four cities impose a LBFO. I don't recall that many cities doing this in the same time frame; usually LBFO impositions are few and far between.

Carlsbad imposed a lower tier PERS formula on new hires in the fire unit, who will receive the 2%/50 formula that was in place for most cities until about ten years ago. This is the first time I can recall that a city has taken such action with a public safety unit.

Santa Rosa imposed its LBFO on the operating engineers that includes a move to 2.5/55 for new hires. Current employees will continue to receive the 3/60 formula. All other miscellaneous units had accepted the change, but the city could not proceed until the OE was on board. I have not heard of any city moving away from 3/60 until now.

Davis, traditionally a labor-friendly city, imposed its LBFO on the CEA unit. The terms included 12 furlough days and changing PERS final comp calculations to the three highest years v. single highest year.

Fullerton imposed its LBFO on the fire unit. The terms included a 5% pay reduction.

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## Santa Rosa imposes two-tier pension system for many city workers

Posted by Ted Appel in [Cities](#) on May 25th, 2010 tags: [CalPERS](#), [City Council](#), [pension](#), [Santa Rosa](#), [Sawyer](#), [Vas Dupre](#), [Wysocky](#)

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By KEVIN McCALLUM  
THE PRESS DEMOCRAT

Citing the city's dire financial condition, the Santa Rosa City Council on Tuesday voted 6-0 to establish a two-tiered pension system for all of its workforce except police and firefighters.

Over the objections of a handful of maintenance and utility workers and their union representatives, the council imposed the cheaper pension scheme on new maintenance workers.

Several council members emphasized that no current workers will see their pension benefits reduced, only new employees who will be aware of the lower pensions before accepting a city job.

"This will probably be one of the least painful things that we do in the next year or so," councilman John Sawyer said.

Five of the six unions representing non-police and firefighters have already agreed to the change, but their deals were contingent on all six unions participating in the new pension system.

Instead of being able to earn a maximum of 90 percent of their salary at age 60 after 30 years of service, new city employees with the same service will earn a maximum of 75 percent of their salary at age 55.

The city estimates the change could save about \$1 million a year after five years, and up to \$5 million a year after 10 years.

"Our mission is to keep this city solvent," said vice-mayor Gary Wysocky.

By forcing the Operating Engineers Local Union No. 3 to accept the change, the city can now amend its contract with CalPERS covering about 900 so-called "miscellaneous" city workers, ranging from attorneys to bus drivers.

Police and firefighters fall under a different CalPERS plan, and the city has yet to ask those groups to set up a two-tier system. Santa Rosa resident June Kennedy urged the council not to hold off any longer in extending the two-tiered system to them, as well.

"I would like that conversation to start now," Kennedy said.

City attorney Caroline Fowler advised the council that it was not the time to hold such discussions because it had not been listed on the meeting agenda.

Union officials vowed to fight the change in court, claiming the other unions only agreed to the change if all agreed, and the operating engineers have not agreed.

"I guess you'd rather spend the city's finances litigating rather than negotiating," said union representative Don Dietrich said.

They also alleged a double-standard between the way maintenance workers and public safety workers are being treated by the city.

"It felt like you are putting a gun to our heads and saying take it or leave it," said union representative Dave Gossman. "Why didn't you put a gun to their heads? The reason is probably because they carry guns and we don't."

But council members steered clear of the public safety issue, and instead emphasized the need to take action now to save money.

"Really, at this point, I just don't see any choice, and I feel very badly about that," said Marsha Vas Dupre.

Wysocky noted that before the city went to the "3 at 60" plan in in 2002, it had a "2 at 55" benefit, meaning the new benefit is still higher than it was eight years ago.

"My problem is I don't think we're going far enough," Wysocky said.

He noted that while the city is predicted to be "out of money" by 2011, the new benefit scheme will save just \$73,000 in the first year.

"I don't think this \$70,000 saving is going to get us where we need to go, in light of what we are facing, but it's a start," he said.

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## 5 Responses to "Santa Rosa imposes two-tier pension system for many city workers"

1. *Beef King* says:

[May 31, 2010 at 10:27 am](#)

....."My problem is I don't think we're going far enough," Wysocky said.

I agree with Mr. Wysocky.

It is not far enough. The unions are out of control, and their contracts will bankrupt Santa Rosa if they do not re-write them.

I say take the unions to the wall now, before it is too late.

Re-write or picket, either way there are plenty of Santa Rosans who will step in and do the work of these pompous and ungrateful whiners who hold the city hostage to their demands for personal wealth.



2. *Edward* says:

[May 28, 2010 at 10:06 am](#)

The city has been giving over 800K of our tax dollars to the Chamber of Commerce for "tourism" every year for many years. Sorry but that gravy train needs to end. If we are talking about firing crossing guards and closing senior centers but the city is still giving almost a mill a year to the chamber that's what's wrong with the budget!

THE ORANGE COUNTY BETA  
**REGISTER**

## City votes to cut firefighter pay

By ADAM TOWNSEND

2010-05-18 18:24:22

FULLERTON — In the face of big budget shortfalls, the Fullerton City Council voted 4-1 Tuesday to force 5 percent pay cuts retroactive to December on firefighters.

The Fullerton Firefighters Association was the last of several city bargaining units to hold out on the pay cuts, which started being implemented in the fall.

"It's one of those situations that is not enjoyable," said Mayor Don Bankhead before moving to the vote.

Shawn Nelson, who had pushed to impose the contract twice before, seconded the motion. Councilwoman Pam Keller voted against imposing the contract.

The cuts will save the city about \$729,000 over the next 18 months of the contract, which ends June 30, 2011.

Union officials had said they were being treated unfairly compared to other city bargaining units. The police and other non-supervisory workers were able to get the city to consent to unpaid time off in lieu of retroactive cuts.

But because fire services must maintain minimum staffing, city officials said they wouldn't save any money by offering the firefighters time off; they'd have to backfill vacant spots with other firefighters on overtime.

Joe Frilot, the vice president of the firefighters' association, which represents 75 sworn and civilian fire employees, said it had recommended that the city find new revenue sources, like renting fire station space to the city's ambulance contractor.

But the council instead imposed the retroactive cuts.

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# Glendale News Press

## Pensions: City can't keep up with cost

**Glendale is being forced to contribute more to CalPERS than it can afford.**

By Melanie Hicken

8:51 AM PDT, April 23, 2010

Glendale's contribution to employee pension plans in 2001: zero. The city's check in 2009: \$22.6 million.

The growing burden of the California Public Employees Retirement System on Glendale's bottom line in the last decade has been steep, and city officials are asking employees to pay a larger share of the costs.

In addition to increased contributions from current employees, city officials are proposing a two-tier retirement system with scaled-back benefits for all new hires.

"I don't know how we justify these levels of benefits for public employees," City Manager Jim Starbird said. "Not only are they terribly costly, and we can no longer support the structure financially, but I don't know how we justify this to the public."

Representatives from three of the city's employee unions — who would have to approve the proposed changes — say they are willing to negotiate. The Glendale Police Officers' Assn. could not be reached for comment.

"We certainly want to do our share to make sure we don't lose employees and keep things in the positions where we can hire the right people," said Craig Hinckley, president of the city's largest employee bargaining group, the Glendale City Employees' Assn.

Still, union representatives said any changes must be made carefully so as not to hurt the city's ability to attract quality employees.

"We have to make sure we don't short ourselves with regard to surrounding cities . . ." said Jay Kreitz, president of the Glendale Managers' Assn. "Or we're not going to be able to hire the brightest and the best like we normally do."

The proposed changes come as pension payments on behalf of city employees have added up to about \$90 million in the last five years alone, according to a News-Press analysis of city budgets. That's nearly double the total amount spent on library operations during the same time period.



The sharp increase was fueled by significant increases in benefits and salaries that the City Council approved in the stock market boom years when Glendale had little or no required contribution. And forecasts from state pension officials show little indication that the trend will plateau soon, as Glendale and other cities face major investment losses from the state system.

The pension system works like this: The city and its employees make annual contributions to the state Public Employees Retirement System, the pension giant that public agencies across the state pay into. The city has no control over how those funds are invested.

A decade ago, the system's major stock-market gains meant that the city had to make little or no annual contributions. But when investments tank as they did last year, the city is forced to make up for the losses.

Add to the mix the drain on city revenues caused by the protracted recession, and the pension burden will be increasingly hard to bear without slashing city services if the retirement system is not overhauled, officials said.

"We are to the point now where further cuts continue to cut to the bone," Starbird said at a recent City Council budget meeting. City Hall faces a multimillion-dollar shortfall for the third fiscal year in a row.

### **'The Big Lie'**

Much of the pension crunch can be traced back to about 10 years ago, when the value of many local cities' retirement portfolios far exceeded their promised payouts, experts said, resulting in multiple years of little or no required contributions.

In 1999, then-Gov. Gray Davis and the state Legislature approved increased retirement benefits for state employees. Employee unions across the state began to push for the increased benefits, and many cities followed suit.

Glendale eventually joined in, increasing retirement benefits by as much as 50%, which city officials at the time said would attract quality employees and encourage earlier retirement.

Under a plan approved by the City Council in 2003, firefighters and police officers can now retire at age 50 with 3% of their highest salary per year of service. Two years later, the council approved a plan for all other employees that granted 2.5% of their highest salary per year of service starting at age 55.

At the time, state pension system officials and hired experts pledged that the city's annual contribution rate would not spike as a result of the increased benefits packages.

Starbird now dubs those promises "the big lie."

Within a year of approving the increased benefits for public safety employees, the city's required contribution jumped dramatically, as it was forced to make up for tens of millions in unfunded liability, or the difference between promised benefits and the value of the city's current portfolio.

Katherine Barrett, a pension expert who has studied the issue extensively for the Pew Center on the States, describes the pension plight as the fruit of faulty income projections from stock-market returns.

"The returns were so good in the 1990s, particularly the end of the 1990s, that I think people just kind of forgot that they could go in the opposite direction," she said.

At the same time, the City Council approved several multiyear contracts for police and fire that increased salaries across the board.

“Our pay was inferior to other departments of similar size, and that led to a lot of people leaving our department for other departments,” said Capt. Chris Stavros, president of the Glendale Firefighters’ Assn. “And the fact is even now we would be considered to be middle-of-road compensation.”

The higher salaries combined with the increased benefits resulted in soaring pension obligations as the city adjusted to plummeting revenues, officials said.

### **Moving forward**

So far, Glendale has been able to fill budget shortfalls without the unpopular furloughs or layoffs that so many agencies have been forced to implement. But officials have said further department reductions could result in job losses at a time when the city has already lost 100 vacant positions in the past two years.

So this year, city officials are turning to city employees to help balance a projected \$8.1-million deficit by increasing the employee’s contribution to the state pension system. Employees already contribute between 8.5% and 10.5% of every paycheck.

Stavros said he understands that percentage may need to increase during the current budget crunch.

“We are willing to listen and help any way we can,” he said. “We’ve done that before, and we will again.”

The city has also set aside about \$5 million in savings from pre-paying its retirement obligations, officials said, to help lessen the effect of retirement payments in coming years.

In the long run though, city officials say more radical changes are needed. They propose a two-tier system with lower benefits and a higher retirement age for new employees.

Under the proposed plan, a 55-year-old police officer retiring at a salary of \$90,000 after 30 years of service would receive a retirement of about \$54,000 per year. Under the current plan, the same officer could retire at 50, after 25 years of service, and receive a \$67,500 annual check.

Union representatives have cautioned that the city must keep benefits strong enough to recruit future hires.

But with almost a third of the city’s workforce at age 50 or older, city officials say they can’t sustain the current level of benefits.

“We got into these programs. We are seeing the impact of it,” Starbird said. “My view is we should have stayed where we were. And to the extent we can’t stay where we were, we need to get ourselves back to where we were for at least the new people coming into the system.”

# DEL MAR TIMES

## City of Solana Beach, employees come to terms on wages, pension cuts

Friday, May 28, 2010

By Jonathan Horn (jhorn@delmartimes.net)

The Solana Beach City Council on May 26 announced a 3-year memorandum of understanding with its employee association that calls for salary freezes, increased employee-made pension contributions and reduced retirement benefits for those hired on or after July 1.

Up to 65 percent of the city's workforce will contribute their full employee portion to the California Public Employees Retirement System, CalPERS, beginning fiscal year 2012-2013. Employee contributions will increase roughly 2.5 percent each fiscal year beginning July 2010 until it reaches 8 percent, the entire employee contribution amount, starting July 2012.

City Manager David Ott said the deal would ultimately save the city \$240,000 per year once these employees begin paying their full share of pension contributions. That could increase to \$380,000 annually if Solana Beach can come to pension contribution terms with the other 35 percent of its employees. The savings will begin with roughly \$85,000 in fiscal year 2010-2011 based on the deal struck on May 26.

Councilman Dave Roberts said the agreement would be highly beneficial to the city and all future councils. While the MOU only lasts for three years, Roberts said it would most likely permanently get the city out of its obligation of paying its employee's pension contributions.

"I doubt that a future council would ever head back in that direction," he said, noting the importance of pension reform. "By making this compromise, we're able to not have to lay off any employees and we're able to continue to provide employment and offer benefits."

Employees hired on or after July 1, 2010, will receive pension benefits under the money-saving "two percent at 60" formula, calculated on the average of their highest three salaries. This means a 60-year-old retiree would receive two percent of that average multiplied by the number of years as an employee when ending his or her career.

In addition, salaries are frozen through the end of fiscal year 2010-2011, which ends June 30, 2011. Wages do become negotiable at that time, but can either increase or decrease. Employee association members will receive one additional floating holiday, and will have the option to convert unused sick days to vacation days if they use less than 40 hours in a year.

"We truly do appreciate (the employees) cooperation and their understanding of the financial matters that have been facing the city. I think this shows true leadership not only on behalf of the impacted employees but the city of Solana Beach acknowledging the fact that the public employees sector needs to start paying their fair share of pension costs," Mayor Tom Campbell said. "We really do truly appreciate their efforts that they put forward and I just want to applaud them all."

Here is the agreement, as read at the council meeting by City Attorney Johanna Canlas:

"As to item one on the closed session agenda, pursuant to government code section 54957.1a6, the city council unanimously approved an agreement with Solana Beach Employee Association, Miscellaneous Unit with the following terms: They have entered into a three-year MOU beginning July 1, 2010 to June 30, 2013. A salary freeze for fiscal year 2010-2011 is in place with a re-opener by either party the years two and/or three for potential salary adjustments, whether increases, and/or decreases.

"Association members receive one additional floating holiday for July 1. Association members that use less than 40 hours, five days of sick leave annually, may convert that to vacation week. The association members agreed to pay their entire employee portion of the CalPERS retirement contribution of 8 percent over the three year term of the MOU as follows: Effective July 1, 2010, employees pay an additional 2.242 percent for a total of 3.515 percent. Effective July 1, 2011, employees will pay an additional 2.242 percent for a total of 5.757 percent, and effective July 1, 2012, employees pay an additional 2.243 percent for a total of 8 percent.

"Parties agreed to add a second-tier, establishing a new pension formula of 2 percent at 60 for employees hired on or after July 1, 2010, with the use of the employee's highest three year salary average. Copies of the agreement are available at the city clerk's office upon request.

"In addition, the management and unrepresented employees will also receive one floating holiday, they will also pickup their full employee share of the CalPERS retirement contribution over a 3-year period, and a second tier with a new pension formula of 2 percent at 60 for employees hired on or after July 1, 2010.

"With the city council's unanimous decision at the last meeting, to pick up its full employees share beginning July 1, 2010, 65 percent of the city's workforce have agreed to pay their full employee portion of the CalPERS retirement contribution over the next three years."

---

**Jonathan Horn**

Jonathan Horn covers Del Mar and Solana Beach. [E-mail](#) him with comments or questions.



## American Canyon, union rework pensions

By KERANA TODOROV Register Staff Writer | Posted: Thursday, April 1, 2010 12:00 am

The union representing American Canyon firefighters has agreed to less generous retirement benefits for future hires, the first public union to lower its benefits in Napa County during a time of government budget shortfalls.

The new benefits were unanimously approved Tuesday by the American Canyon City Council, acting as the American Canyon Fire Protection District board.

Under the deal, in order to draw 90 percent of their salaries through the California Public Employees Retirement System, new hires who work 30 years will be eligible to retire at age 55. Currently, firefighters can retire with those benefits at age 50.

"Our firefighters understand the need to balance benefits programs with financial sustainability of the organization, which resulted in a positive negotiations process that resulted in the changes," American Canyon Fire Chief Glen Weeks said Wednesday.

The agreement negotiated with the International Association of Fire Fighters, AFL-CIO, Fire Fighters Local 1186 allows the department's current firefighters to retire at age 50 with 90 percent of their salaries after 30 years of service.

The agreement covers American Canyon's 15 unionized firefighters, the fire chief and the assistant fire chief — though that position is vacant.

The "3 percent at 50" retirement plan — so named because workers benefit grows by 3 percent for each year worked and tops out at age 50 — is in place in 200-plus California jurisdictions. Among them are public safety personnel in the city of Napa, and Napa County Sheriff's Department and CalFire.

### Reworking pensions

The pension system for state workers has come under fire for being financially unsustainable. According to Californians for Pension Reform, a group dedicated to placing a public pension reform initiative on the ballot, more than 6,000 retired state employees — public safety and non-public safety retirees — earn more than \$100,000 a year in retirement benefits.

Of those, about 70 worked for government agencies in Napa County including Napa State Hospital, Napa County and the city of Napa.

In American Canyon, the firefighters' union began to receive pension benefits under the "3 percent at 50" rule in 2006. But as the state struggles with a huge deficit and investments made by government-owned pension funds have lost money, the trend is a return to less generous benefits, Weeks and others said.

"I still think that 3 percent at 55 is a good benefit," said Weeks, who does not foresee problems in recruiting good candidates.

"It's not all about pay and benefits," he said. "There are a lot of people out there who want that opportunity to serve."

During Tuesday's meeting, Robert Schussel, an activist from Vallejo — where public safety personnel pensions have been blamed for bankrupting the city — urged the American Canyon fire district board to take more draconian measures. The new formula is only a "Band-Aid," Schussel said.

Fire board members, including Ed West, voiced support for public safety pensions.

There are many reasons why the city of Vallejo is bankrupt and the state of California is broke, West said.

"It is not just because of the retirement program," he said.



Read more at [vcstar.com](http://vcstar.com)

## Ventura OKs 2-tier system for pensions

By Kevin Cieri

Originally published 07:31 p.m. March 23, 2010

Updated 08:08 p.m. March 23, 2010

In an effort to corral mounting pension costs for employees, Ventura on Monday became the first city in Ventura County to call for a two-tiered pension system that would scale back benefits to future retirees.

Existing employees would continue to receive promised pension payments for the rest of their retired lives, but could have to contribute more of their salaries to cover those future payouts.

The City Council unanimously approved the changes, the details of which still must be negotiated and accepted by union and nonunion employees and their bargaining units.

Councilwoman Christy Weir, who made the motion, said too many taxpayer dollars are going to pay for retirements, at a time the city is cash-strapped to provide for vital city services. Lowering city pension costs, she said, could free future funds for public programs.

"We are spending more and more money to pay people who no longer work for the city, which means, to me, the city is not getting the actual, tangible benefits for its dollars," she said. "To me, that is not the right way to run a city."

Councilman Neal Andrews, who has championed pension reforms, said the city will face staggering costs to cover future obligations, and it was time to act rather than wait for the state or others to find solutions.

Labor leaders who learned of the change Tuesday reacted sharply, saying a new retirement benefit system would not likely provide significant savings for at least 15 years and the council shouldn't balance the budget on the backs of workers who already have forfeited 3 percent of their salaries and taken unpaid furlough.

The council's unexpected vote came late Monday after it received a lengthy report by a volunteer task force created by the council last year to study employee compensation and possible pension reforms.

The task force, which included city employees and local business officials, concluded that while pension plans for Ventura employees are in line with those offered by other public agencies across the state, Ventura, like others, will be forced to contribute growing and "unsustainable" amounts to cover promised retirement obligations.

The task force told the council that CalPERS, the state retirement system plan covering most public employees, projects by 2016, total annual pension contributions from the city will rise to 30 percent of salary for general employees and 46 percent for public safety employees, projections that some Ventura employees disputed. Battered by stock market declines, the California Public Employees Retirement System has an unfunded liability of up to several hundred billion dollars, depending upon future earnings, to finance pension and retiree healthcare benefits, according to the governor's administration.

The task force's chairman, Ed McCombs, a former Ventura city manager, however, stopped short of recommending any concrete fixes. McCombs said the task force didn't have the time, expertise or money to hire experts to accurately project savings if the city moved to a two-tiered system.

The council voted not to wait, adopting policy directing the city manager to move to a two-tiered system and have employees contribute more to their retirements. The exact details still must be defined and negotiated.

City employees don't pay Social Security, because they are enrolled in the state retirement system, and due to past negotiations, the city currently pays both the city's share and the employee's share of pension costs — 7 percent for general employees, 9 percent of safety personnel.

Possible changes to save future expenses could involve employees having to resume paying for those costs, similar to what county employees do, officials said.

Under the tiered system, new hires also could receive lower pension benefits or longer public service before collecting retirement.

About a handful of California public agencies have enacted tiered systems, and Ventura would be wise to act now to reduce long-term pension costs, despite likely stiff union opposition, said Herb Gooch, a political science instructor at California Lutheran University in Thousand Oaks.

"This is the direction that most cities and counties will have to go," he said.

Ventura currently provides retirement benefits under three formulas: 3 percent at 50 for sworn police personnel; 2 percent at 50 for firefighters (scheduled to go to 3 percent at 55 on July 1); and 2 percent at 55 for all other full-time employees.

This allows a police officer to receive 90 percent of his or her highest earnings, not including overtime, after age 50 if they have at least 30 years of service. For example, a 30-year officer whose highest salary was \$100,000 would get a \$90,000-a-year pension at age 50.

Firefighters also could receive 90 percent of highest pay, but would have to work until age 55 and have at least 30 years of service. Other staff reaching at least 30 years of service at age 55 could retire with 60 percent of their highest year of earnings.

Though he ultimately supported the policy, City Councilman Mike Tracy, a former police chief who participated on the task force, cautioned of “a tipping point” where too steep of reductions to employee’s pay and compensation will prompt them to seek employment elsewhere and make recruitment more difficult, particularly among the police and fire departments.

Many city labor leaders were unaware of the late-night vote.

Police Cpl. John Snowling, Ventura Police Officers Association president, said in an interview Tuesday that officers compensation lags other departments and the guaranteed pensions are reasonable and widespread for such dangerous work.

Still, the association was “willing to discuss a two-tiered system and other options to try to help balance the budget,” he said.

The Service Employees International Union 721, which represents nearly 400 employees, said the city’s budget problems are not related to any retirement increases or enhancements for their rank-and-file members and creating a lower, second-tier retirement benefit would not save the city any significant funds for at least 15 years.

“It would be unconscionable for Ventura to continue balancing its budget on the backs of workers who have already contributed 6 percent of their salary last year,” SEIU 721 President Bob Schoonover said in a statement. “The once-in-a-lifetime stock market loss and revenue decline is something that all cities, counties and states are trying to address and continuing to reduce wages or lay off workers would harm Ventura’s own economic recovery.”



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## Lifeguard contract helps deficit

Posted By [greg.magnus](#) On May 23, 2010 @ 1:00 am In [Local News](#) | [No Comments](#)

The Newport Beach Lifeguard Management Association and city representatives have agreed to contract revisions that would increase the guards' contributions to their pension plans, city officials said.

The City Council plans to vote on the new contract Tuesday night.

A 3.5 percent contribution toward retirement made through a pre-tax payroll deduction plan will affect permanent city lifeguard staff represented by the union and would be effective through Dec. 31, 2011, if adopted.

"We have a pretty strong relationship with the City Council. We believe and trust what they say to us" association President Brent Jacobsen said. "When they asked us to help, we knew that it was necessary."

In the past, the city carried the total cost sent to the California Public Employees' Retirement System, known as CalPERS, but is gradually moving toward a point where all city employees must cover the required member contribution, which is 9 percent for safety employees and 7 percent for non-safety employees, City Manager Dave Kiff said.

"When times were fat and happy, in order to recruit the best employees possible, we paid their share," Kiff said.

In September, Newport Beach reported an \$8 million deficit.

However, through various reductions in spending and adjustments to retirement plans, the city has reduced the deficit to \$1 million, he said.

The 3.5 percent diverted from lifeguard salaries, effective from Feb. 27, is expected to contribute \$90,000 of the average \$6 million the city pays annually to CalPERS.

City firefighters are already paying 3.5 percent member contributions and other non-safety employees are paying 3.2 percent, Kiff said.

"I really have to give [the association] credit, they really stepped forward to say that they can help," Kiff said. "And this is an important way to address the city's budget problem."

Also included in the new contract under the association's proposed memorandum of understanding is an increase in tuition reimbursement for education programs. Salaries and staffing are expected to remain unchanged.

"The [tuition reimbursement] could be very beneficial," Jacobsen said. "While many of us have our degrees, or advanced degrees, I always try to encourage all of our younger members to take advantage of it and get the education."

The meeting begins 7 p.m. Tuesday at City Hall, 3300 Newport Blvd.



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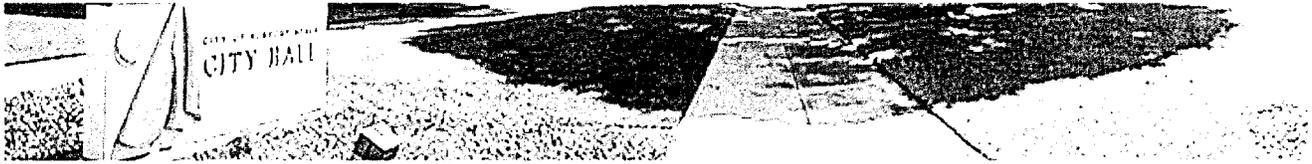
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## CITY NEWS

### City, Firefighters Association Agree to Address Pension Costs

**Posted** 4/8/2010 5:00 PM

**Date:**

At its April 13 meeting, the Newport Beach City Council will review a revised memorandum of understanding (MOU) between the City of Newport Beach and its fire and lifeguard personnel that directly addresses the looming CalPERS pension obligations facing many municipalities throughout California.

If approved, a key component of the agreement calls for current Newport Beach Firefighters Association (NBFA) members to contribute 3.5% toward their retirement costs. New hires would pay 9% toward retirement costs for their first five years of service with the City and 3.5% thereafter.

“Reducing the impact of pension costs is a top priority for our city and every city in California, explained Mayor Keith Curry. “We’ve made an important first step in our efforts to control these costs.”

The agreement is particularly noteworthy because the NBFA’s existing MOU was not scheduled to expire until the end of 2010. Recognizing the City’s current fiscal challenges, NBFA representatives willingly re-opened negotiations with the City early to help mutually identify ways to offset increasing retirement costs.

“We are very appreciative of our fire and lifeguard personnel for stepping up to the plate and helping us address pension costs which are becoming unsustainable statewide,” said Curry. “These members have shown that they recognize that, like in the private sector, it is imperative that the public sector re-think how we fund pensions. By having employees pay more for their own pensions, we hope to reach a sustainable system that both protects the taxpayers and keeps us competitive as an employer. My thanks go to the dedicated firefighters and lifeguard staff who agreed to these changes.”

The tentative agreement includes:

- A 12-month extension of the NBFA’s current MOU so it would expire on December 31, 2011;

- A previously negotiated 3.5% wage increase that was due to be implemented on December 19, 2009;
- A requirement for current and future NBFA members to contribute 3.5% toward retirement effective December 19, 2009;
- A requirement for new NBFA hires to pay an additional 5.5% of their retirement for the first five years of service.

The agreement is not effective until approved by the Newport Beach City Council. To view the complete staff report and supplemental memorandum of understanding, please [click here](#).

## Council approves two-tier pension system for firefighters, cuts benefits

By Michael Burge, UNION-TRIBUNE STAFF WRITER

Wednesday, May 19, 2010 at 12:05 a.m.

CARLSBAD — The Carlsbad City Council imposed a two-tier pension system on its firefighters union and cut back benefits to current firefighters, becoming the first city in the county to establish different pension levels for firefighters.

Firefighters currently can retire at age 50 and receive 3 percent of their salary for every year of service. The council-imposed terms are 2 percent for every year of service for firefighters hired after Oct. 4.

The council voted 4-1 on Tuesday, with Keith Blackburn, a former police officer, dissenting, to adopt the new terms and put a charter amendment on the November ballot that would require a popular vote to approve any increase in pension benefits.

Christopher Platten, the firefighters' chief negotiator, offered two alternative proposals, but the council went into closed session and rejected both. Platten, who negotiates contracts for firefighters statewide, said he knows of no other city that has adopted a double tier.

The council also voted to require firefighters to pay their full share of their pension obligation. The city had been paying 8 percentage points of the firefighters' 9 percent share.

Steve Berliner, a Los Angeles lawyer who serves as the city's negotiator, said the changes will result in a \$750,000 savings annually after 10 years. He said the city paid about \$3 million in 2008-09 for pension benefits for firefighters union members.

Blackburn said he didn't object to a two-tier pension system, but he feared that by going out on its own, the city will become the training ground for other agencies.

He said prospective firefighters will accept offers from other agencies before coming to work in Carlsbad, and then will move elsewhere after gaining experience.

"We're going to develop the most mediocre safety officer this county has to offer," Blackburn said.

Mayor Bud Lewis spoke in favor of adopting the two-tier system, and said the city could attract new firefighters with a better salary offer.

He noted that the council approved the 3-percent-at-50 formula in December 2001, when times were

good, but he and Councilman Matt Hall voted against it.

“That was a mistake and we tried to make a correction and this is one of the corrections we’re making,” Lewis said.

The city manager declared an impasse in negotiations after five months of talks.

**Find this article at:**

<http://www.signonsandiego.com/news/2010/may/19/council-approves-two-tier-pension-system-for>

Check the box to include the list of links referenced in the article.

# The Mercury News

MercuryNews.com

## Menlo Park imposes terms on SEIU workers

By Jessica Bernstein-Wax  
Daily News Staff Writer

Posted: 05/04/2010 11:07:45 PM PDT

Updated: 05/05/2010 12:25:53 AM PDT

The Menlo Park City Council voted unanimously Tuesday night to impose a contract on its largest employee union, marking only the second time in 35 years that the city has forced terms on workers.

Citing the need to rein in ongoing budget shortfalls over the long term, council members cast their votes in favor of imposing the city's "last, best and final offer" on about 150 Service Employees International Union Local 521, or SEIU Local 521, workers. The contract features a new two-tier pension formula that would only go into effect if two other unions accept it — or if the city also imposes it on those unions when their contracts expire. The earliest that could happen is October 2011.

"It's disappointing to me that we've gotten here," Council Member Heyward Robinson said before the vote. "I'm hoping that if the council votes to impose tonight, that we will get back to the bargaining table soon."

The terms imposed Tuesday night include no wage increases, increased employee contributions to Blue Shield health insurance and a potential 21-hour unpaid furlough each fiscal year.

Under the proposed contract, new hires would be

allowed to retire at age 60 with 2 percent of their final salary multiplied by the number of years they worked for Menlo Park.

Current non-police workers retire with 2.7 percent at age 55 and would remain unaffected. SEIU Local 521 workers in Menlo Park earn an average salary of \$65,325 per year, with wages

ranging from \$27,241 for a library page to \$109,203 for a transportation engineer, Glen Kramer, the city's personnel and information services director, said earlier this year.

About 70 SEIU workers and officials from all over the Peninsula and South Bay crowded council chambers wearing purple shirts and carrying yellow signs that bore slogans such as, "See the light. Do not impose tonight," and "We are working families."

They repeatedly raised the signs during the meeting, calling the two-tier pension formula "draconian" and unnecessary.

"We don't get Social Security," said Miriam Alcocer, a part-time worker at the Menlo Children's Center. "You know we don't have a 401(k) plan. Menlo Park, one of the wealthiest communities in the state, wants to send our workforce to retirement in poverty."

Some workers said even though the 2 percent at 60 formula would only apply to new employees, it would affect everyone's morale.

They also questioned why the contract requires SEIU workers to share 50 percent in retirement payment i ncreases when the city contribution rate exceeds 14.6 percent, while 34 managers mid-level managers represented by the American Federation of State, County and Municipal Employees only need to

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# The Mercury News

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make those contributions at 15.85 percent.

That union came to an agreement with Menlo Park last December.

"How do you justify making future workers pay more than middle management?" said Rene Morales, a union chapter chair and construction inspector for Menlo Park.

About 16 SEIU workers and supporters addressed the council. No one formally spoke in favor of the agenda item, but Henry Riggs and Roy Thiele-Sardiña, co-chairs of Citizens for Fair and Responsible Pension Reform, spoke at the beginning of the meeting during public comment.

The group submitted 3,124 signatures — including one from a cloistered nun — to City Clerk Margaret Roberts Monday to get an initiative on November ballots that would cap pensions for all new city employees except sworn police officers at 2 percent at age 60.

It also would bar the city council from giving current or future employees retroactive increases in pension benefits.

"We're trying to be fiscally responsible, and we applaud you all for the contract," Thiele-Sardiña said. The room broke out in applause and booing as Thiele-Sardiña returned to his seat, but Mayor Rich Cline urged the audience to refrain from outbursts. At one point, he also scolded an SEIU supporter for rattling one of the yellow signs noisily as the group spoke.

Council Member Andy Cohen described the imposition of terms as "less onerous and less of a burden" than the proposed ballot initiative, which

would prevent the council from increasing pension benefits without the voters' approval.

While Cohen said he supports imposing terms on SEIU, he noted that for two years he has asked upper-level managers to take pay cuts to no avail.

"We are not coming out of this recession — we are deep in it, and it could get deeper," Cohen said. "I have asked that top management take a substantial pay cut. I have been denied my dream, my wish for this city."

SEIU's contract with Menlo Park expired last October, and city and union officials met nine times for formal negotiation talks and five times for mediation sessions but were unable to come to an agreement. It isn't clear how long the imposed terms will be in effect, Kramer said at the meeting, noting that they could come up again before adoption of the annual budget in October on the anniversary of the contract's expiration or when either side presents a new proposal.

Chapter chair Morales said he planned to meet with members to discuss the "next steps" but wouldn't comment on whether a strike is planned.

"Unfortunately, sometimes good people make bad decisions," he said after the vote.

E-mail Jessica Bernstein-Wax at [jbernstein@dailynewsgroup.com](mailto:jbernstein@dailynewsgroup.com).

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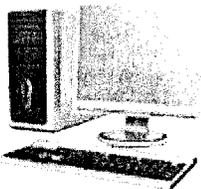
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# San Bernardino County, cities seek pension concessions

Andrew Edwards, Staff Writer

Created: 05/24/2010 08:07:22 PM PDT

San Bernardino County's attempt to negotiate pension concessions from sheriff's deputies could signal a new trend: a rollback of the generous retirement packages public employees secured during the past decade.

The development is not universal - Rialto's pension benefits are scheduled to increase in December.

But officials working for the county and other local governments say they are attempting to forestall future budget pressures by negotiating with employees to adopt two-tiered retirement systems.

Current employees do not lose pension benefits under these kinds of deals, but future hires may have to contribute more money to their retirement plans or work longer before they can max out their pensions.

In the case of San Bernardino County, the official view from the government center is that current pension plans are unsustainable.

"The county is headed for collapse in terms of retirement funding," said county spokesman David Wert.

The county's pension obligations under current plans for safety and other employees could increase its general fund obligations by \$91 million within five years, Wert added.

Thus the county is asking the Safety Employee Benefits Association - a union that represents sheriff's deputies, district attorney's investigators, probation officers and other public safety employees - to give up a pay raise and reduce future hires' retirement benefits.

The retirement proposal would phase

at a retirement plan known as "3 at 50" for one called "3 at 55." Doing so would result in future SEBA members having to work five more years than their colleagues to earn maximum retirement benefits. The "3 at 50" formula allows employees to retire at the age of 50 and receive 3 percent of their highest annual pay multiplied by the number of years they worked.

SEBA president Bill Abernathie has said the proposed retirement change is part of a concessions package worth \$6 million and that the union's position on the issue is now up to a vote of its members.

The union issued a ballot to its members on Friday, Abernathie said. The votes are scheduled to be tallied on June 14.

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But the county is not only asking SEBA members to reduce future employees' retirement benefits. The concessions package also includes a permanent trade-in of a postponed pay raise for a one-time cash bonus.

A description of the proposal shows that an employee earning \$50 per hour would get a \$3,380 bonus in exchange for giving up a 3.25 percent wage increase. That amount, however, is much more than most deputies earn. Deputies' wages are in the neighborhood of \$25 to \$35 per hour.

The "3 at 50" formula is often given to California law enforcement officers and firefighters and allows covered employees with 30 years of service to retire at the age of 50 with a pension equal to 90 percent of their highest pay.

The formula's supporters have described "3 at 50" as a valuable recruitment tool and proper compensation to police and firefighters.

Whatever the decision of SEBA's members, "3 at 50" is only one benefit that may vanish for future public employees working for various agencies.

Redlands has also adopted a two-tiered system by changing new employees' contribution requirements. The Redlands council voted in March to require general and management employees to contribute a portion of their earnings to the California Public Employee Retirement System that had previously been paid

from the city treasury.

In nearby Orange County, supervisors reached a deal similar to what San Bernardino County officials want with SEBA - a February agreement to hire new deputies under a "3 at 55" program.

The "3 at 55" formula is too generous in the eyes of Orange County supervisor and fiscal hawk John Miracle, who said he voted against his county's new plan even though he opposes "3 at 50."

"Once an agency has it, everybody has to have it," he said.

Rialto is bucking the developing trend by moving to institute "3 at 50" in December.

Councilman Ed Scott said city officials want to keep the benefits in place for employees who have already been promised them, but allowed that city officials may seek to negotiate two-tiered retirements in 2012 when union contracts expire.

Rialto police have already agreed to concessions including unpaid holidays and a two-year delay in the implementation of "3 at 50," police union president Richard Royce said.

Rialto's rank-and-file may be willing to consider two-tiered retirements in their next round of contract negotiations, but Royce said he doesn't want Rialto's officers to fall behind other agencies' retirement packages.

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## Montclair cuts retirement benefit for future city employees

Canan Tasci, Staff Writer

Created: 05/20/2010 09:49:15 PM PDT

MONTCLAIR - City Council members unanimously approved a two-tier pension program that will reduce the retirement benefit for non-safety employees hired after June 20.

The city's retirement rate and annual costs will decrease as a result of the contract amendment with the California Public Employees' Retirement System that was approved at Monday's council meeting. The change does not affect police officers and firefighters.

Current city employees and any hired before June 20 are covered under the 3 percent at 60 retirement plan. Those hired on or after that date will be covered under the 2 percent at 60 retirement plan.

That means they will be eligible for retirement at age 60, and would receive a retirement payment of 2 percent of their final salary times the number of years worked for the city.

"What this contract is saying is that for our employees who have been with us is that we value you and we're honoring our commitment to

them," Councilman Bill Ruh said.

"But fiscally, we're looking at new hires and something that is fiscally prudent. We're going to give you benefits at this rate, because we as the city need to do that."

The agreement with San Bernardino Public Employees Association and the city's management employees provides a two-tier retirement program.

Keeping up with pension payments was a problem in the past, so the city developed a tiered-pension system in 2005 for its public safety employees in order

to save costs down the road.

"I'm unaware of other cities that are doing this," Ruh said.

The tiered approach is unusual because not many cities have taken an aggressive posture to decrease their retirement system, said Ed Starr, Montclair's acting city manager.

"It's difficult to do because most bargaining groups are resistant to the change, because they feel it will weaken their ability to recruit qualified candidates," he said.

But Ruh said that's not the case.

"We have a lot of qualified applicants for public safety. I don't think this is diminishing us or them

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in any way," he said.

A similar change to public safety employee plans was made a couple years ago. Public safety employees hired after January 2005 are covered under the 3 percent at 55 full-formula retirement plan. Those hired earlier are at 3 percent at 50.

Now that the stock market and city funding are down, these advance pension plans are becoming less sustainable, said councilman John Dutrey.

"As revenues are down and expense are up, every government agency is being challenged on how they conduct business and that includes benefits and salary to its employees," he said.

Representatives of city employee unions did not return calls for comment on Thursday.

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# CONTRA COSTA TIMES

ContraCostaTimes.com

## Proposed Walnut Creek budget: Layoffs, fee hikes, program cuts

By Elisabeth Nardi  
Contra Costa Times

Posted: 04/30/2010 09:01:19 PM PDT

Updated: 05/01/2010 05:20:17 PM PDT

WALNUT CREEK — Whether you live, work, go to school, dine or shop in this city, you likely would feel the pain of the city's proposed budget cuts and fixes.

Adding parking meters, nixing funding for school crossing guards and cutting money for downtown's Free Ride buses are all on the table to help close a \$20 million gap in the city's proposed two-year, \$126 million budget.

The draft budget will be presented to the City Council at 7 p.m. Tuesday at City Hall, 1666 N. Main St.

This is not the final adoption; that won't come until June 15. But the draft budget calls for the elimination of 35 city staff positions, in various departments, either through layoff or retirement. That is on top of the 30 unfilled frozen positions the city already has designated.

Walnut Creek continues to be battered by the economy. Property tax and sales tax revenue show no signs of bouncing back to their pre-recession heyday. Sales tax is projected to fall another 11

percent during the current fiscal year to \$15.5 million, and then fall another 3 percent in 2010-11 to \$15 million.

Though budget cuts are in no way unique to Walnut Creek, they're uncomfortable for a city that used to enjoy record surpluses and subsidized many arts and recreation programs.

"All along we have known it was going to be difficult ... and then it gets here and it's worse than you thought," Mayor Sue Rainey said. "These are huge numbers, \$9 (million) and \$11

million — you can't cut that without doing some damage."

Walnut Creek schools will be affected, too. Proposed cuts include discontinuing the payments for crossing guards and cutting back \$25,000 a year, for the next three years, toward Walnut Creek and Mt. Diablo school districts' elementary crisis counselors. Walnut Creek district's playing fields may not look as good next year, because the city — which maintains the fields — plans to cut back park maintenance throughout the city.

"It's a bad deal for everyone," said City Manager Gary Pokorny.

In addition, all employee salaries will likely remain frozen for the next two years, and city administrators would see an increase in benefit contributions.

Pokorny expects a strong community reaction to the plan, especially given some favored programs on the cut list.

The Lindsay Wildlife Museum is set to lose \$25,000

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a year for the next three years — something Loren Behr, its executive director, called "extremely disappointing." It is shortsighted of city leaders, he said, contending investment in arts and culture creates economic activity.

"The museum is one of the smallest line items in the entire city budget, it's less than one-tenth of a percent," he said. "But for us that's almost as much as one full position. It definitely affects us and it's not easy to go out and replace."

All of this follows what has already been a trying 18 months for Walnut Creek leaders. Last year, to fill a nearly \$9 million deficit, the city laid off four employees, left more than 20 positions unfilled, froze salaries, enacted furloughs and cut other benefits.

It's likely that the cuts aren't over, Pokorny said. He and council members have begun talking about the possibility of going to the voters at some point and asking for a bond or parcel tax to help pay for certain city services.

"Walnut Creek had it so good for long, and you look at some of those programs (on the list) and you think, 'No, not that one,'" Rainey said. "But it's a lesson all government is learning right now: You have to go back to basics."

**Contact Elisabeth Nardi at 925-952-2617.**

**Proposed changes**

- Cutting \$110,000 in school crossing guard funding.
- Cutting \$5,000 in funding over two years for the Walnut Festival and its Twilight Parade.
- Decreasing the subsidy to Leshner Center for the Arts producers by \$50,000 over two

years.

- Decreasing funding to the Walnut Creek Concert Band by \$37,000 over two years .
- Canceling "Movies Under the Stars," the summer outdoor shows in Heather Farm Park.
- Cutting the city's \$250,000, two-year subsidy for the Free Ride downtown "trolley" buses,
- Cutting some funding for various senior events, and canceling senior summer "Therapeutic Recreation" program.
- After this summer, discontinuing longtime Arts, Adventures and Academics student summer program.
- Cancel school visiting artist program "ArtReach," to save more than \$100,000 over two years.
- Cutting 20-student Youth Council, Teen Job Faire and the summer intern program.
- Installing parking meters in the City Hall and Civic Park parking lots.
- Closing the Larkey Pool from October to March.
- Outsourcing custodial services, saving between \$100,000 and \$200,000.
- Increasing parking ticket fines by \$5.
- Increasing massage, tax and dance permits.

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# The Mercury News

MercuryNews.com

## San Jose labor unions propose \$25 million in pay concessions to avoid layoffs

By John Woolfolk and Tracy Seipel  
Mercury News

Posted: 05/17/2010 06:13:47 PM PDT

Updated: 05/18/2010 08:38:02 AM PDT

San Jose labor leaders Monday offered \$25 million in pay concessions and other proposals they said would solve the city's budget woes while averting layoffs, reduced library hours and community center closures.

But the proposal got a lukewarm reception from some top city officials, who said it offered only temporary fixes to budget problems that have plagued the city for nine straight years.

"We're proud to be a part of a budget that protects city services," said George Beattie, president of the San Jose Police Officers' Association, one of seven city unions that joined in the announcement Monday.

The pay concessions offered by police, firefighters and five other unions involve additional contributions toward their pensions for two years. City costs to cover employee retirement are a significant portion of the record \$118.5 million deficit in the upcoming budget.

Officers and firefighters would pay an additional 5

percent toward their retirements, while employees in the other unions would contribute 7.5 percent.

Also joining in the proposal were unions that represent architects and engineers, maintenance supervisors, mid-managers, electrical workers and building inspectors. Council members Madison Nguyen, Kansen Chu and Nancy Pyle attended the announcement, accepting an oversized mock check for \$25 million.

With employee costs far outstripping revenues, the City Council has requested 10-percent concessions from the unionized

work force — half of it permanent — to help tackle chronic deficits projected for years to come.

For the seven unions involved in Monday's proposal, such a cut would total about \$50 million in pay and benefits — double what the employees offered Monday.

Tom Manheim, a spokesman for the city manager's office, noted that the city will face deficits of \$41 million next year and \$18 million the year after that.

Once the workers' proposed concessions expire in two years, the city would have to cover the additional \$25 million in costs as well, Manheim said.

"It's just kicking the can down the road a couple years," he said. "The deficits don't go away when you don't address them with ongoing solutions."

Mayor Chuck Reed called the offer "a good start" but noted it's "nowhere near the 10-percent concessions" the city needs. He also said the city's labor negotiators must evaluate the proposals to see

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# The Mercury News

MercuryNews.com

if they come with unacceptable strings attached; for instance, firefighters have in recent negotiations suggested a new work schedule that Reed and other city officials say would leave firefighters overworked.

"I'm still hopeful we'll get some ongoing concessions," Reed said, "but it's good to get some proposals."

Earlier Monday, about 150 seniors protested at City Hall to decry plans to shutter community centers and the senior nutrition program.

"There is a limit to how much you can take from children and old people, and you've reached it," Jane Kizer told city officials.

The council will hold a public hearing tonight on the upcoming budget, which must be approved next month and will take effect in July. The hearing is at 7 p.m. at City Hall.

Without concessions from workers, hundreds of employees, including police officers and firefighters, could be laid off.

Though the offered concessions don't satisfy the council's official request to include permanent pay and benefit cuts, Chu said he didn't believe the request was realistic.

"It's a big threat to their livelihoods," Chu said.

Pyle said the proposal "demonstrates very clearly that our employees are willing to make vital sacrifices," while Nguyen added that the unions should be "commended for coming together."

The city already has imposed concessions on the

building inspectors, who hope the proposed concessions will serve as an alternative.

Labor leaders included a number of other proposals they said would close the deficit when combined with the employee concessions. Those included a bout \$3 million to \$5 million in transfers from the city's capital budget to the operating budgets, and about \$4 million in reduced spending on "low-priority items," such as a new academy to train fire recruits to fill vacancies.

Jody Meacham, spokesman for Working Partnerships USA, a labor affiliated nonprofit, called the union offer "a turnkey budget proposal that balances the budget without service cuts and is an alternative to the city's massive service cuts."

Manheim said even if there are no layoffs, the city would still need fire academies for new hires to replace retirees. And he noted that transfers from the capital budget to the operating budget would result in layoffs in those capital programs.

Councilman Sam Liccardo also was not impressed.

"We got into our current predicament with gimmicks and shell games," Liccardo said, "and that is not the responsible way out."

Contact John Woolfolk at 408-975-9346 or [jwoolfolk@mercurynews.com](mailto:jwoolfolk@mercurynews.com).

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# Official: Long Beach will have to lay off 100 without employee concessions

By Paul Eakins, Staff Writer

Posted: 05/18/2010 06:37:31 PM PDT

LONG BEACH - One hundred city employees will be laid off in the next fiscal year if Long Beach's employee associations don't agree to contract concessions, Director of Financial Management Lori Ann Farrell told the City Council Tuesday afternoon.

Farrell and her staff, in a special council meeting, laid out their budget-balancing strategies for the 2011 fiscal year, when the city is expecting an \$18.5 million general fund budget deficit. The next fiscal year begins Oct. 1.

The council unanimously approved moving forward with the strategies.

Farrell's strategy is a five-pronged approach that includes governmental reform, pension reform, new revenues, employee contributions and department reductions. However, the most important element seems

to be the employee contributions - workers will have to forgo their pay raises next year to eliminate \$11.3 million from the budget or else face layoffs.

City officials have contacted labor unions to begin negotiations, Farrell said. Whether union members will be willing to give up their raises after giving them up last year is anyone's guess, but unions leaders have said it may be difficult to convince their members to offer more.

Without contract concessions, Farrell told the council that 100 layoffs will be necessary, although she didn't specify from which departments. That would mean real people losing their jobs, not simply the elimination of vacant positions or reductions through

attrition, Farrell noted.

If negotiations go according to plan, city services would remain roughly at their current levels, Farrell said. Each department would receive the same proportional amount of money that it receives now, but each department would have to cut 2 percent of its budget to save \$7.2 million.

"We could maintain the overall balance of the departments within the general fund

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regardless of size," Farrell said.

Of course, council members have often resisted making cuts to the Police and Fire departments.

If those public safety departments were left out of the cuts, all other departments would have to cut 6 percent from their budgets, Farrell said.

In an extreme case, in which the council doesn't cut any public safety funding and employee associations don't agree to any concessions, all other departments would have to cut 16 percent of their budgets, Farrell said.

That would mean, for example, a \$2.2 million cut to libraries, a \$4.2 million to Parks, Recreation and Marine, and a \$5.1 million cut to Public Works, she said.

On the other hand, Farrell said that the city will continue to aggressively pursue new revenue sources and will look at "bold ideas" - even revenue proposals that the council has rejected in the past - because every option must be considered.

paul.eakins@presstelegram.com, 562-499-1278

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## Manhattan Beach News

### City faces defeatable deficit, many long-term fiscal challenges

by Carley Dryden

(Updated: Wednesday, May 19, 2010 3:44 PM PDT)

While the city faces a relatively painless deficit for the next fiscal year, long-term fiscal challenges like ballooning pension and retiree medical costs and unpredictable state raids lay heavy on its back.

Finance Director Bruce Moe presented City Council Tuesday night with a short list of options that could be used to deal with the proposed \$2 million deficit in 2010-11, options that would prevent the city from tapping into reserves, initiating layoffs or decreasing the level of service to residents.

Moe recommended City Council allow a one-time reduction of \$800,000 from the Insurance Fund, which would still maintain a balance of \$1 million more than the required policy level. He also recommended a one-time \$600,000 reduction from the city's flourishing fleet fund, a \$265,000 one-time reduction from the information services fund, eliminating the \$100,000 council contingency fund and maintaining an already-budgeted \$400,000 for vacant positions that likely will not be filled.

Though the proposed solutions would solve the deficit somewhat easily, next year's budget raised some eyebrows. Salaries and benefits, making up 70 percent of the budget, will increase by \$880,000, including a 5-percent increase in pension payouts.

With CalPERS, the organization in charge of handling employees' pension benefits, struggling, the city's rates will rise from 27 percent to 36 percent in the next five years, increasing the city's contribution on behalf of its employees by \$300,000 next year. The city has also grown an accrued unfunded retiree medical liability of nearly \$1 million, with a required contribution of \$451,000 next year. On top of that is the imminent settlement of two worker's compensation claims, with the city eligible for up to \$750,000 per claim.

The five-year outlook is bleak. With property tax revenues (the city's largest source of revenue) declining, employee salaries and benefits rising, and continued state raids, the city will exhaust its reserves and be left with an \$11 million fund balance by 2014-15.

"When your largest revenue source isn't growing, obviously you're going to have some issues," Moe said.

Add to that unpredictable "borrowing" by the state; it took \$1.8 million in property tax revenue from the city last year. With the state eyeing a \$20 billion deficit, future raids can be expected.

While the city expects slight improvement in sales and hotel tax revenue next year, most of the revenue sources have stalled.

"We don't expect anything to come back gangbuster," Moe said.

Moe said council will be forced to mull over long-term solutions — increasing taxes, initiating furloughs or adjusting the city's three union contracts— or be forced to cut services.

The contracts for the city's unions — Teamsters, police and fire — expire next year, giving council

a chance to discuss increasing the employees' contributions to their pensions and medical benefits or enacting a two-tier pension plan that would bring new employees in on a plan with less benefits.

Council could also implement a utility user tax, which requires a vote by residents and would generate \$650,000 per 1 percent of tax. A hotel tax increase of 1 percent could generate \$300,000 annually and does not require a vote by residents.

City Council plans to pore over the budget line by line during a series of study sessions over the next week. Council may decide to initiate more program cuts throughout the process, to give the city some fiscal leeway in coming years.

Council will have a final review of the budget at its June 1 meeting and will adopt the budget after a public hearing at the June 15 meeting.

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## Employee layoffs pending in El Monte

Rebecca Kimitch, Staff Writer

Posted: 05/25/2010 05:30:46 PM PDT

EL MONTE - More than 30 city employees could be laid off, including police officers, in the coming months if their unions don't agree to postpone pay raises and continue unpaid furloughs, city manager Rene Bobadilla said Tuesday.

Bobadilla will ask the city council tonight during a closed session meeting to move forward with layoffs. If approved, the clock will start ticking on a 90-day advance notice required before any city employees can be laid off.

Meanwhile, negotiations between the city and employee unions will likely continue.

"We've been very clear to all these employees, in order for us to maintain our workforce, we needed these concessions," Bobadilla said. "We are not out of the woods yet."

But with more than a month remaining before the new budget year begins, Mayor Andre Quintero objected to Bobadilla using layoff threats during union negotiations.

"I'm concerned this might be a tactic to try to force concessions from the bargaining units... We

can't just demand things from them. We need to work collaboratively with them," Quintero said.

Union officials wouldn't comment, citing ongoing negotiations.

El Monte is already operating with a stripped down staff after more than 100 employees, including 17 police officers, were laid off last year to help close a \$12 million budget deficit - one-fifth of the city's total \$49 million general fund budget.

To further close that gap, the employees who

remained agreed last June to pay and benefit cuts. Those cuts included: foregoing pay increases they were due starting last July, accepting a \$200 lower contribution for medical benefits, and, in some cases contributing 5 percent toward their retirement accounts.

In 2008, non-police employees agreed to furloughs that would amount to a 10-percent pay cut.

Bobadilla asked employees to continue with furloughs and other concessions.

"Our employees have made a big sacrifice, but every employee in Southern California has," he said.

Revenue for the coming budget year is expected to be \$500,000 more than this budget year. But that is a far cry from the \$4.2 million needed to

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× The North County Times - Californian

## OCEANSIDE: New budget proposal would ask city workers to ease KOCT cut

By RAY HUARD - rhuard@nctimes.com | Posted: Thursday, May 27, 2010 6:52 pm

Layoff notices have gone out to 11 Oceanside city workers who would lose their jobs to help balance the city's \$112.9 million general fund budget, including three employees who were added to the list to restore funding to community television station KOCT.

In a revised plan released Thursday by City Manager Peter Weiss, aides to the council and mayor would go from full-time to part-time jobs and 55 senior management-level workers would start paying more of their pension costs to help erase a budget shortfall estimated to top \$9 million for the 2010-11 fiscal year.

Under the proposal, fire and police chiefs would also begin to pay something toward their pensions.

In addition, Weiss' revised plan would consolidate the Fire Department from four to three divisions and leave unfilled a vacant battalion chief's position.

The cuts are part of a series of spending reductions that Weiss recommended last month, then reworked following an initial council review on April 28.

The new plan is set for City Council review at a workshop at 4 p.m. Wednesday in council chambers, 300 N. Coast Highway.

In October, the city eliminated 50 positions, laying off 26 workers to close what was then a \$10 million budget gap. At that time, Weiss warned that more cuts would probably be needed.

That prediction came true last month when Weiss unveiled a second round of proposed cuts that included a \$500,000 reduction in the city's annual subsidy to KOCT. Under that plan, the \$637,000 that Oceanside gave KOCT in this fiscal year would shrink to \$137,000 for the fiscal year that starts July 1.

Founded in 1984, KOCT is a nonprofit organization that provides public interest programming for Oceanside and surrounding communities. It is supported primarily by donations and city funding.

KOCT Executive Director Tom Reeser said a \$500,000 cut would force the station to eliminate nearly all of its programming. He asked that the city hold the spending cut to \$110,000 and suggested making up the \$390,000 difference with an additional 2 percent cut among all city departments except public safety.

This week Reeser posted a memo on KOCT's internet Web site asking viewers to rally in the station's support at Wednesday's workshop.

Councilman Jerry Kern said his inclination is to stick with Weiss' original proposal on KOCT funding.

"I'm not in favor of laying off any city employees to save KOCT," Kern said. "Our job is to supply services to people. If we're taking people who are actually providing services and laying them off to save KOCT, I don't think that's a benefit to the public at large."

Councilman Jack Feller said he had his proposals for balancing the budget that might save city jobs but "I'm not going to talk about those yet."

"We're going to do what we have to do to make this thing work. We've got to balance the budget," Feller said.

Mayor Jim Wood and Councilwoman Esther Sanchez didn't return phone messages Thursday.

Weiss said the three jobs that would be eliminated to save KOCT were a recreation senior management analyst, an assistant at the San Luis Rey Community Resource Center and an economic development coordinator.

City recreation centers would remain open but rely more heavily on volunteers, Weiss said.

The change in senior managers' pension contributions would save the city about \$156,000 per year, according to Weiss. Those managers now pay 4 percent of their salaries toward pension costs, Human Resources Director Brian Kammerer said.

The city pays an additional 4 percent ---- half of the 8 percent that is dubbed the "employee share" ---- as well as a 16 percent contribution covered by the city.

Other city workers pay from 3 to 4 percent of their salaries toward their 8 percent share, Kammerer said.

For most city workers, the total cost of pensions is 24 percent of their salaries with the city picking up whatever the workers don't cover, Financial Services Director Teri Ferro said.

For public safety workers, the total costs of pensions is 32 percent of their salaries and the city picks up the entire cost, Ferro said. The "employee share" is set at 9 percent of their salaries but the city does not require public safety workers to pay anything.

Weiss' proposal would require the fire and police chiefs to start paying 4.5 percent of their salaries toward pension costs, Kammerer said.

In addition to restoring funding to KOCT, Weiss' revised budget plan makes up for \$200,000 he had counted on in new fire inspection fees to balance the budget. The council voted down the new fees last month.

Weiss said the goal in making the latest round of spending cuts and the previous cuts was to balance the budget without outright eliminating any services.

"Yes, library hours have been reduced. Yes, we've gotten some complaints but the libraries are still open," Weiss said. "I think people out there recognize there's a problem and there's going to be some impact on services."

Cuts in the Fire Department could affect the department's ability to respond to "large scale" incidents, Weiss said, but he said they should have no effect on day-to-day operations.

"What you're seeing here is management positions being eliminated to avoid affecting the front line fire positions," Weiss said. "I don't think the person who calls 911 looking for medical transport or whatever is going to see an impact from this."

Call staff writer Ray Huard at 760-901-4062.

## Public Comments

### COMMENT #1

*From: Maly, Brian [mailto:brian.maly@hp.com]  
Sent: Thursday, June 03, 2010 1:26 PM  
To: City Clerk  
Subject: Torrance Theater Company*

*Dear Mayor Soto, and the city Council,*

*I have been involved in local professional and educational theater for over 20 years. I believe that the Torrance Theater Company provides a terrific opportunity for the community and its citizens to both participate in and enjoy quality theater.*

*The theater produced by the Torrance Theater Company, in my opinion, is on a par with some of the professional production companies (CLOSBC) within the area.*

*I would encourage you and the council to continue to support the Torrance Theater Company in the upcoming budget.*

*Thank you,  
Brian*

### COMMENT #2

**From:** Carol E.Walker [mailto:mediafairy@yahoo.com]  
**Sent:** Thursday, June 03, 2010 1:34 PM  
**To:** City Clerk  
**Subject:** Torrance Theater Company

To Whom It May Concern,

It has been my honor to have been able to perform and attend productions with the Torrance Theater Company. There are not many groups that use local talent as well as professionals in their productions. It would be a unfortunate loss to the City of Torrance and the whole South Bay if productions would cease. So many people have enjoyed many musicals, dramas, comedies and other bits of fun the group has put on.

***Please don't allow the Arts to die in Torrance!!***

I thank you and Gia does too.

**COMMENT #3**

**From:** Heidi Stager [mailto:heidi@sunsetsinc.com]  
**Sent:** Thursday, June 03, 2010 1:50 PM  
**To:** City Clerk  
**Subject:** Torrance Theater Company

Hello,

We wanted to say how much our family has enjoyed our experiences with the Torrance Theater Company! We have a son that will be a part of the "Pirates" show this summer, and he is looking forward very much to being a part of their quality shows. We have another son that has acted in their Christmas productions the past few years, and it was a great experience for him, and brought him a lot of fun and joy. A few years back, our family had a big forever highlight when three of our daughters were in "The Sound of Music" together along with mom on stage with fellow actors. One of our daughters got to present Angela Cartwright, the original Brigitta, with a bouquet of flowers. The newspaper then did an article on our family since we also have seven children, and dozens of people in the South Bay saw the article, contacted us about it, and then attended the performance. Our family of nine was asked to perform the pre-show in the courtyard before opening show. We will remember that always and are grateful for the opportunities presented by such a well done community theater. We hope and pray that with all the budget cuts, this wonderful entity will be strongly supported by the city, and would appreciate conveying our support to the decision makers! Gratefully, Heidi Stager for nine lives

**COMMENT #4**

*From: Julia Morgan - Bright and Beyond [mailto:paltoys@mac.com]  
Sent: Thursday, June 03, 2010 3:09 PM  
To: City Clerk  
Subject: Torrance Theatre Company*

*Dear Mayor Scotto,*

*It has come to my attention that budgets for certain programs are under review, and I wanted to put my support firmly behind the Torrance Theatre Company. Having this resource is of benefit to so many, and helps elevate our city's profile as a balanced community and a "city with a hometown feel."*

*Thank you, in advance, for your continued support of the arts.*

*Best,  
Julia Morgan  
South Bay resident*

**COMMENT #5**

**From:** lyrics101@aol.com [mailto:lyrics101@aol.com]  
**Sent:** Thursday, June 03, 2010 3:41 PM  
**To:** City Clerk  
**Subject:** Letter to Mayor Scotto and City Council

Dear Torrance City Clerk,

Please forward this letter to Mayor Scotto and the City Council members prior to the June 7, 2010 Workshop/Public Hearing on proposed budget revisions. Thank you.

June 3, 2010

Dear Mayor Scotto and City Council Members,

Although I am now a resident of Rancho Cucamonga, I fondly remember my formative years spent in Torrance. My education from kindergarten through high school in the Torrance Unified School District included wonderful training in band, chorus and theatre arts, laying the foundation for some of the most exciting adventures of my life.

In the summer of 1967 I performed in my first extracurricular theatre production when I was cast in "Brigadoon", directed for the Torrance Parks and Recreation Department by former T.U.S.D. teachers Chuck Slater and Donnelly Fenn. A year later I left on my first professional national tour. After returning to Torrance, I appeared in several more Parks & Rec. productions.

My resume currently includes performing credits as a studio musician and singer, a published lyricist and member of the American Society of Composers, Authors and Publishers (ASCAP), as well as an actor and member of the American Federation of Television and Radio Artists (AFTRA).

The training that fueled my imagination and gave my artistic life energy sprang from the direction and guidance afforded by both the Torrance school system and the city programs. Without the presence of these two important educational arenas, my life may have been very different. I continue to support the efforts of the Torrance Theatre Company (TTC) by attending several performances each year.

Concerned that budget constraints may reduce the city's support for TTC, I encourage you and the City Council to look deeper into the inherent value of this exceptional service and its outstanding contribution to meeting the goals of the City Strategic Plan as outlined in the Cultural Services mission statement.

Please continue your support for TTC and other arts programs which enhance the cultural life of Torrance today and the strength of your community in the future.

Sincerely,

Bob Stilwell  
11337 Verona Drive  
Rancho Cucamonga, CA 91701  
(909) 941-1421  
[Lyrics101@aol.com](mailto:Lyrics101@aol.com)  
[www.robertstilwell.com](http://www.robertstilwell.com)

**COMMENT #6**

**From:** Amie Kinser [mailto:quidam9@gmail.com]  
**Sent:** Thursday, June 03, 2010 2:47 PM  
**To:** City Clerk  
**Subject:** Please keep Torrance Theatre Company!

Dear Mayor Scotto and the City Council,

Please do everything you can to keep the Torrance Theatre Company running. I have lived in Torrance for 30+ years and my great joy has been going to productions with my family. My parents took me as a child and I hope to be able to take my children to productions put on by the Company. Also, a few years ago, I loved the production of "Anything Goes" so much, it inspired me to audition for my very first show as an adult. I have been a member of the Torrance Theatre Company now for 6 years and it really is one of the greatest joys of my life. I am not a professional actor, but I love being on stage. I want to show my children how much fun and how important the arts are in my life and in theirs. So many art programs are being cut in the schools and other communities, but think of this... if all the art programs are cut, we will be a boring and stressed out society. We need to be creative, and if we can't be creative, we need to be able to share in others creativity.

Please keep the Torrance Theatre Company alive.

Thank you,

Amie Kinser

**COMMENT #7**

-----Original Message-----

*From: Gina Stickley [mailto:ginastickley@mac.com]  
 Sent: Thursday, June 03, 2010 5:37 PM  
 To: City Clerk  
 Subject: Torrance Theatre Company*

*Dear Mayor Scotto*

*I am writing in support of the Torrance Theatre Company in hopes that they might receive the budget they are seeking.*

*I have worked professionally in the Theatre for over 30 years all over the country. Having been cast in all sorts of community theatre as well, I can assure you that TTC is an impressive group and has professional standards.*

*The commitment of the volunteers is impressive but given I know what it takes to produce a show, is not enough. You need money. Bottom line.*

*Again, we hope this note inspires the city we have chosen to raise our family in to continue to support The Torrance Theatre Company.*

*Gina Stickley*

**COMMENT #8**

**From:** Allynpeanut@aol.com [mailto:Allynpeanut@aol.com]

**Sent:** Thursday, June 03, 2010 6:20 PM

**To:** City Clerk

**Subject:** Torrance Theatre Company

Dear City Clerk,

I just wanted you to know how important the Torrance Theatre Company is to me and my extended family. Ever since we discovered the production of "The Spitfire Grill" a few years back, we have been regular attendees and have thoroughly enjoyed all of their productions. This theatre company is a jewel in the crown of the City of Torrance and I implore you to continue to fund it in the coming years. The productions are always professional level, yet the production staff is so friendly and welcoming. We also enjoy productions at the Norris Theatre and Redondo Beach Civic Light Opera, but TTC is just as professional, but much more intimate. As the arts are continually cut from the schools, I feel it is even more important for the community to fund these performing arts endeavors that richen all of our lives.

Thank you for your consideration,  
Denise Van Deuren

## SUPPLEMENTAL #2

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

Members of the Council:

**Subject:** Finance – Supplemental Information to Item 13A

This supplemental includes additional questions and responses, public comments received since Friday, June 4, 2010 and an updated Memo from TCEA to the City Council.

Questions and Responses from May 25 <sup>th</sup> budget meeting	
Question	Response
<ul style="list-style-type: none"> <li>▪ Can we get an estimate of the net cost to replace the HR Personnel Tech and the Rec Svcs Typist Clerk with temporary help (as per TCEA Proposal)? I'm interested in knowing how much I would need to take from Group D alternatives to keep these positions staffed with temps at least short term.</li> </ul>	<p><b>Human Resources</b> - The proposal to fill the Personnel Technician in Human Resources on a temporary basis is not a practical solution for this department. This position is responsible for providing a paraprofessional level of support in benefits administration, requiring an in depth knowledge of health, life insurance and retirement programs. The learning curve for this position is such that it requires a significant investment of time to become fully functional. Thus, employing someone on a temporary basis for a six month period of time is not an efficient solution.</p> <p>Staff's interim solution to this vacancy has been to utilize two secretaries to support the one remaining position in benefits as needed. To make this work, we have reallocated higher level duties of the technician class to human resource analysts. The balance of the duties can be performed at the secretarial level.</p> <p>Another consideration includes the fact that there is a list in place for the Personnel Technician classification. Eligible employees on the list are all from other departments, thus creating yet another vacancy and corresponding impact on that department. A more viable solution would be to continue to monitor the level of activity in the benefits office. At present, hiring has been considerably reduced in the City. Should that trend change, staff would like to have an opportunity to reevaluate this vacancy.</p> <p>Personnel Technician (\$82,000 current total compensation)</p>

outside temporary agency annual fee is \$58,281. The savings from using a temporary employee is \$23,719 per year.

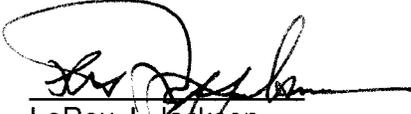
Community Services Department - The composite rate for a Typist Clerk II position is \$64,900 per year. The Temporary Agency costs to fill this same position is \$43,097 per year. The difference or savings on an annual basis for filling this position with a Temporary Agency for two consecutive 6 month periods would be \$21,803 per year.

Respectfully submitted,



Aram Chaparyan,  
Assistant to the City Manager

CONCUR:



LeRoy J. Jackson  
City Manager

## Chaparyan, Aram

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:21 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Please don't cut The Torrance Theatre Company.....  
 For the record

Sue Herbers  
 City Clerk  
 City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
 310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** ccrabtree@hotmail.com [mailto:ccrabtree@hotmail.com]  
**Sent:** Thursday, June 03, 2010 11:23 PM  
**To:** City Clerk  
**Cc:** ccrabtree@hotmail.com  
**Subject:** Please don't cut The Torrance Theatre Company.....

Dear Council members,

My name is, Cheryl Crabtree, and I am a resident of Manhattan Beach--it's not quite Torrance, but I've been your neighbor all my life, and feel very much a part of your lovely city. I say that, not trying to butter you up--but, truly feeling that Torrance is a special place, and hoping it remains that way...which is why I am writing to you on behalf of The Torrance Theatre Company.

I lost all of my immediate family in a short amount of time, and was kind of brought back to life by working with this amazing group of people, and I have now worked backstage on two of their productions, "The Dixie Swim Club", and, "A Christmas Story". Since that time I have also learned what this company means to the people who have been a part of it--both on stage, and off, and how very much this area benefits from the artistic enrichment, the encouragement of local talent, the fostering of community spirit, and of the confidence--and the positive, exceptional influences, gained by your young people...and me. It is a particularly powerful outlet of creativity, where everyone can feel that sense of civic pride in it's achievement--and in it's consistent standard of excellence...none of which can easily be measured, or appreciated, by a undoubtedly burdened budget, but it is as real as a heartbeat...and it's loss would be as profound.

I taught theatre for many years, and hold an MFA from Cal Arts, but I have seldom seen an artist as gifted in all aspects of theatre, or as insightful, caring--and passionate, about the human beings she brings to life...or the ones she works beside, than Gia Jordahl. I have also watched her direct and produce two superb, critically acclaimed, plays, "Escanaba in Love", and "Escanaba in da Moonlight", and just want to add that Torrance is very lucky to have such a talent--and, amazingly, that of her equally talented husband, and collaborator, Cary Jordahl, not to mention the incredible roster of people they have assembled, who have grown together as a family, and who are just waiting to make you proud. This theatre company has only now come

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into it's own as a respected, professional-caliber, efficient, successful--and beloved, part of your city. I can only ask that you allow it to continue, and that you might even come to view it as I do-- a thing of great value...and part of what makes Torrance a special place to live.

I am so grateful for this theatre, this city, and the people I have come to love, and I thank you for the chance to share my views--and hopes. Now my hope is in you.

Sincerely,

Cheryl Crabtree  
328-28th Street  
Manhattan Beach, CA 90266

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:25 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Support for the Torrance Theater Company  
For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Michael Stull [<mailto:michaelstull@earthlink.net>]  
**Sent:** Monday, June 07, 2010 1:18 PM  
**To:** City Clerk  
**Subject:** Support for the Torrance Theater Company

To Mayor Scotto and the Torrance City Council,

My name is Michael Stull. I reside at 4818 Bindewald Road and have been a Torrance resident since 1959. I am writing to express my support for the Torrance Theatre Company and their upcoming summer musical. I am aware that the City Council is facing serious budget issues and that difficult decisions must be made. I would appreciate any consideration that you may be able to give to retaining the Torrance Theatre Company program, including their summer musical. This program is an asset to the citizens of Torrance and the South Bay and it is my hope that a way can be found to retain the program.

Thank you for considering my request.

Respectfully,

Michael Stull

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:25 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Theatre Company

*For the record*

*Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | SHerbers@TorranceCA.gov | www.TorranceCA.gov*

*-----Original Message-----*

*From: Ontiveros, Donna [mailto:Donna.Ontiveros@marriott.com]  
Sent: Monday, June 07, 2010 12:41 PM  
To: City Clerk  
Subject: Torrance Theatre Company*

*Mayor Scotto,*

*I learned over the weekend that there is a possibility that the Torrance Theatre Company may lose it's funding over currently proposed budget cuts.*

*In these current economic times it is understandable that the arts take it's share of cuts. When measured against public safety, housing and other publicly funded programs it may be difficult to see the relevance of a summer musical.*

*Having grown up in the Conejo Valley in the late 70s, I am a bona-fide product of publicly funded, community assisted theatre. Taking the stage for the first time at 11, I was taught discipline, responsibility and community service. History shows us that in trying times the need for movies and entertainment go up. People need something positive to focus on. This program, in particular, provides that opportunity. It gives people in all age groups an opportunity to come together as a community and bring joy to so many.*

*Since becoming first involved with this amazing program back in 2001, I was literally blown away by what the great City of Torrance was doing down there. It seemed to me that a very high premium was placed on community involvement. Please do not forget that it's that very community that these artists serve.*

*Thank you for your time.*

*Donna Giordan-Ontiveros  
Director of Sales and Marketing  
Courtyard by Marriott  
TownePlace Suites by Marriott  
(805) 262-4126 phone  
(805) 262-4125 fax  
donna.ontiveros@marriott.com*

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:25 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Saving the Arts

For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Perry Shields [<mailto:pshields79@gmail.com>]  
**Sent:** Monday, June 07, 2010 12:36 PM  
**To:** City Clerk  
**Subject:** Saving the Arts

Greetings, City Council-

My name is Perry Shields and I am a 33-year resident of Torrance. I have been involved with the annual Torrance Summer Musical since 1980. In fact, I met my current wife Cindy in that production ([Guys and Dolls](#) at the Marsee Auditorium). I continued to be involved through the 1980s, as did my late father Walter and my sister Monica, also long-time city residents. Monica is currently a member of the Torrance Civic Chorale.

In 2003, after an absence of several years, my wife Cindy and I returned to the summer musical program with [Anything Goes](#). Since then, Cindy, our two children Craig and Kimmy, and I have been involved with nearly every production as the program expanded to five shows a year in 2004. As a result of my family's involvement in the Torrance theatre scene, we were graciously awarded the *Excellence in Arts Award* in 2007 in the category of Drama by the Torrance Cultural Arts Commission.

As you can see, involvement in the Arts in Torrance is a three-generation affair. Our families have been enriched and many relationships have been formed. Many careers have been not only enhanced and encouraged but profoundly affected by the Torrance Theatre Company.

I urge you to consider the impact of this essential City program when considering budget cuts this fiscal year. Thank you.

Perry Shields  
4705 Macafee Road  
Torrance, CA 90505  
(310) 375-2494 home  
(310) 200-9417 cell

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:24 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Protect the Arts in Torrance

For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Anne Brashier [<mailto:annerenerocks@yahoo.com>]  
**Sent:** Monday, June 07, 2010 12:36 PM  
**To:** City Clerk  
**Subject:** Protect the Arts in Torrance

Hi,

I am writing to Mayor Scotto and urging him to keep the Summer Musical Program at Torrance Theatre Company alive and active.

I was Ruth in 7 Brides for 7 Brothers, and that musical not only introduced me to some of the best people I have continued to work with in Los Angeles, but Also jump-started my career as an actor and dancer - I now work as a professional actor and choreographer!

The hard work, passion, talent, and generosity of the people who work with Torrance Theater Company were a refreshing discovery in LA, and I felt fortunate to get to be a part of their show- I hope many other artists can experience what I got to!!!

anne renè brashier

"No one cares if you can't dance. Just get up and dance." DB

[www.annebrashier.com](http://www.annebrashier.com)  
310.467.9180

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:24 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Rose Float Parade  
For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Scotto, Frank  
**Sent:** Monday, June 07, 2010 9:22 AM  
**To:** Herbers, Sue  
**Subject:** FW: Torrance Rose Float Parade

**From:** skipper mcgee [skipperoses@gmail.com]  
**Sent:** Sunday, June 06, 2010 9:59 PM  
**To:** Scotto, Frank; rphabel@yahoo.com  
**Subject:** Torrance Rose Float Parade

Mayor Scotto and City Council Members,

My Name is Skipper McGee. I live in Niceville Florida with my husband Mike. In 2008 we met your wonderful Mary Hoffman. We have been driving to Torrance each year since to work with Mary and all the dedicated volunteers decorating the Torrance Float, preparing it for judging and the Parade on New years Day. (2011 will be our third exciting year) The Rose Parade has always been very special to me as far back as I can remember as a child. Never missed it on new years day, even if it was a re-run on AFN in Europe while Mike and I were overseas with the Air Force.

The Rose Parade is watched by millions of folks each year. Not just Nationally, but Internationally. The Float's are beautiful, Torrance's the most beautiful and speaks well of your "Grand City" Please keep up your support of the Torrance Rose Float Association.

A Friend of Torrance

Skipper McGee

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:23 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Hopes views  
For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Sutherland, Bill  
**Sent:** Sunday, June 06, 2010 8:26 PM  
**To:** Herbers, Sue  
**Subject:** FW: Hopes views

Regards Bill Sutherland Torrance City Councilman

**From:** Hope <hwitkowsky@yahoo.com>  
**Sent:** Sunday, June 06, 2010 8:23 PM  
**To:** Scotto, Frank <FScotto@TorranceCA.gov>; Rhilinger, Susan <SRhilinger@TorranceCA.gov>; Barnett, Gene <GBARNETT@TorranceCA.gov>; Brewer, Tom <TBrewer@TorranceCA.gov>; Furey, Pat <PFurey@TorranceCA.gov>; Numark, Cliff <CNumark@TorranceCA.gov>; Sutherland, Bill <BSutherland@TorranceCA.gov>  
**Subject:** Hopes views

Hello Mayor and council members:

Just wanted to let you know how well attended the Torrance Artists Guild show was this past Sunday at the Ken Miller Auditorium. It was one of the largest in the clubs history with over 75 artists participating. There were over 200 art works on display that dazzled the eye. I was so happy that Council members Susan and Bill and City Clerk Sue were there to see this.

I know that you have your hands full looking at what you can cut to help our disastrous budget deficit. I don't envy you, believe me.

I just have one request, please look at the number of talented artists in our cities Charter Club, TAG. Please look at ways to help us continue to

6/7/2010

show our artwork and not have the whole club exist without an avenue to show. A world without art is not a world that we can live in.

As a possible suggestion perhaps you could look at allowing the TAG members to show their work monthly at Columbia Park. Many of us have pop up tents and this could be an amazing way to be innovated in showing our artist community that the city still supports the arts. Another idea is to have our artist have "Juried" art show in TAM twice a year.

I offer these ideas because I know Oodles of Noodles, Oodles of Art could be the one to be cut to save money in the city budget and that would be a terrible loss to the art community.

Thank you for taking the time to read my email. I will not be able to make the Monday meeting on the Budget.

Good luck on your deliberations.

*Hope*

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:23 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Save Torrance Theatre Company!

*For the record*

*Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | SHerbers@TorranceCA.gov | www.TorranceCA.gov*

*-----Original Message-----*

*From: Evan Baughfman [mailto:embaughfman@sbcglobal.net]  
Sent: Sunday, June 06, 2010 5:21 PM  
To: City Clerk  
Subject: Save Torrance Theatre Company!*

*To Whom It May Concern:*

*Please allow space in the City budget for Torrance Theatre Company. Each year, the TTC puts on meaningful productions that enhance the reputation of our fine City.*

*Torrance Theatre Company provides entertainment and a sense of artistic credibility to our community. The individuals who work for the company are devoted to making Torrance a must-visit South Bay destination.*

*My friends and family are saddened by the prospect of losing TTC!*

*PLEASE KEEP THEATRE ALIVE IN OUR WONDERFUL CITY!*

*Thank you.*

*sincerely,*

*Mr. Evan Baughfman  
City of Torrance employee, 2005-2006  
Torrance High School graduate, 2002*

6/7/2010

**Chaparyan, Aram**

---

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:23 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Theatre Company

For the Record

Sue Herbers  
 City Clerk  
 City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
 310.618.2864 voice | 310.618.2931 fax | SHerbers@TorranceCA.gov | www.TorranceCA.gov

-----Original Message-----

**From:** Chris Mannal [mailto:chris@chrismannal.com]  
**Sent:** Sunday, June 06, 2010 2:45 PM  
**To:** City Clerk; Scotto, Frank  
**Cc:** Inferrera, Gia  
**Subject:** Torrance Theatre Company

June 6, 2010

Mayor Frank Scotto  
 City of Torrance  
 3031 Torrance Blvd.  
 Torrance, Calif. 90503

Dear Mayor Scotto,

I am writing today to express my strong support for the Torrance Theatre Company, the Cultural Services Division, and the City of Torrance arts program.

The plays and musicals the city provides to the community is not your average community theatre. Talented performers from all over Los Angeles (and some from around the world) travel to Torrance yearly to participate in well funded and well organized productions. Not because of the money (almost 99% of them work for free and for the love of their craft), but because of the caliber of people they work with; both professional and artistic, who come together seasonally in the production of incredible theatre.

The productions put on by the City of Torrance (South Pacific, Joseph and the Amazing Technicolor Dreamcoat, Pirates of Penzance, and many others) rival any Hollywood production. The cast and crews are gifted, dedicated, hard working, and reliable. Shows sell out quickly (no matter if its a play or a musical) and ticket prices keep the community coming back year after year to support the effort.

The arts are an important element to the culture of Torrance. The citizens and taxpayers want quality, affordable, and family friendly theatre. Many of the residents I talk to report that the arts are vital to their vote; we intend to voice our opinion about the future of arts in Torrance at the ballot box if our opinions are not counted.

I understand that budget times are difficult, and stressful decisions have to be made, but cutting the Torrance Theatre Company should not be one of them. You've got something special and unique in the Torrance Theatre Company and the Cultural Services Division, don't lose it.

Sincerely,  
Chris Manna

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:22 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Funding for the City of Torrance Arts Programs

For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Diane Dooley [mailto:[dianedooley703@gmail.com](mailto:dianedooley703@gmail.com)]  
**Sent:** Saturday, June 05, 2010 8:07 PM  
**To:** City Clerk  
**Subject:** Funding for the City of Torrance Arts Programs

Dear Mayor Scotto and Members of the Torrance City Council:

As the Torrance annual budget comes up for review, please retain the funding for the Torrance Theatre Company and the fine arts classes. The City of Torrance has distinguished itself as being a champion of the arts. The Cultural Arts Center, the classes and the theatre company are highly regarded throughout the Southland and touch many lives.

Besides being a proponent of the arts and arts education, I have been a direct recipient of the City of Torrance arts programs. I taught dance for the Parks and Recreation Department; I performed (and hope to perform again) with the Torrance Theatre Company; and I have attended numerous productions, produced by many organizations, at the Armstrong and George Nakano Theatres. And I am only one of many.

You have such a fine program in place it would be ashamed to lose and then have to restart what's taken so many years to build. So, please, continue the funding for the City of Torrance arts classes and the Torrance Theatre Company.

Thank you for time and consideration,

Diane Dooley

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:22 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: TTC  
For the Record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

---

**From:** beth borchert [<mailto:bethborchert@hotmail.com>]  
**Sent:** Saturday, June 05, 2010 4:11 PM  
**To:** City Clerk  
**Subject:** TTC

Dear Mayor and City Council,

Surely in these tough economic times we must all cut back and focus on what is really important. I learned that the TTC budget may be on the chopping block and would like to voice my concern on why it shouldn't be.

About four years ago, I applied and recieved an internship with the City of Torrance and the TTC, working also with the Getty Center and the LA Arts Commission. That summer changed my life. It made me realize what my future career goals were and how I wanted to go about acheiving them. It also made me see the joy that the theater brought young children, senior citizens, theater lovers, and the general population.

It also made me realize what an amazing community Torrance is. A theater program is not easy to run and is not always cheap, but the ability, talent, and success of the TTC rivals programs such as the Civic Light Opera companies, and makes other cities sit up and take notice, wishing they had something comparable.

So please consider not only the people whose lives have been enriched by the TTC and its programs, but also the view of the City of Torrance as a community and arts leader for surrounding areas.

Thank you for your time.

Beth Borchert

(310) 200-7284  
[bethborchert@hotmail.com](mailto:bethborchert@hotmail.com)

---

The New Busy think 9 to 5 is a cute idea. Combine multiple calendars with Hotmail. [Get busy.](#)

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:22 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Theater Co  
For the Record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Carol Gilles [<mailto:carol@carolgilles.com>]  
**Sent:** Friday, June 04, 2010 9:50 PM  
**To:** City Clerk  
**Subject:** Torrance Theater Co

Good morning!

I am a FAN of the Torrance Theater Co. I have been a season subscriber for several years. It has been a great joy to be in the audience of LOCAL theater. I have seen some of the best performances here that included much of the So Bay talent. Local talent, including children, have presented comedy, drama and super musicals! Gia Jordahl, the producer, has created a venue of wonderful entertainment ... in my BACKYARD! Most of the performances, I have attended, have been to sold out audiences. I have been patiently waiting for my email/mailler for the 2010 season..... But it looks like this program may be subject to a budget cut. OUCH! I encourage the Council to find the funds to allow for the Torrance Theater Co to perform this year.

Thank you for considering the Torrance Theater Co as an essential piece of the culture the City of Torrance offers for its community and neighboring cities.

A Fan of TTC,  
Carol Gilles  
Torrance Resident

**Carol Gilles**  
The RealEstate Group  
**310-864-9738 cell**  
310-534-4436 fax  
**[Carol@CarolGilles.com](mailto:Carol@CarolGilles.com)**  
**DRE# 00803846**

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:22 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Theater Company

For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Nicshelle Farrow [mailto:[nicshelle@live.com](mailto:nicshelle@live.com)]  
**Sent:** Friday, June 04, 2010 6:47 PM  
**To:** City Clerk  
**Subject:** Torrance Theater Company

Greetings,

I, Nicshelle Farrow would like for the Torrance Theater Company to maintain its' existence. There is a need in cities across America to provide opportunities for children and adults to be able to learn, participate, and enjoy plays and events of substance in a safe environment like the Torrance Theater Company has had the opportunity to provide. The Torrance Theater Company is an example of the very fiber that's needed to help children begin to thirst for literature and adults to thrive to teach quality literature through the vehicle of entertainment. Also, there is a need to support a more literate society in America and the Torrance Theater Company has been assisting that need. In addition, in order to help other cities and societies at large in America become academically healthier, we must support the Torrance Theater Company as an example because it has shown the tenacity to inform audiences sensitive to multiculturalism, various topics important to societies worldwide, dedication, quality, and support of other organizations through its vast repertoire of productions.

Please help America become a more literate society by first permitting, the Torrance Theater Company to maintain its' existence.

Thank you,

Nicshelle Farrow

The New Busy think 9 to 5 is a cute idea. Combine multiple calendars with Hotmail. [Get busy.](#)

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:21 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Torrance Theatre Company  
For the Record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** Kathy Friend [mailto:kathyfriend@att.net]  
**Sent:** Friday, June 04, 2010 8:46 AM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company

Mayor Scotto and the City Council,

The Torrance Theatre Company is such a benefit to the community that we can not afford to lose. I subscribe to the best show in the South bay.

The TTC employs many volunteers to come together, work hard, feel good about them selves, their community and the quality of the production produced.

This theatre works hard at keeping the community together. With patrons spending time before and after the shows frequenting the local restaurants and businesses.

I look forward to a nice dinner with friends, quality theatre and shopping in my own community. Thank you, Kathy Friend

6/7/2010

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:21 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Keep Torrance Play House Going  
For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** curiousgeo@att.net [mailto:curiousgeo@att.net]  
**Sent:** Thursday, June 03, 2010 9:51 PM  
**To:** City Clerk  
**Subject:** Keep Torrance Play House Going

To Whom it May Concern;

I was, until recently, a long time Torrance Resident and even longer lover of the arts and one of the best things I loved about living in Torrance was the commitment to the arts. It is evident by the Armstrong and George Nakano Theaters, all the classes through the Park and Recs (which I still take advantage of) and the dedication of Gia and the amazing Torrance Playhouse Players. This amazing group of actor and staff provide a more heart-felt performance than any Broadway or LA main stage has to offer; and trust me I have seen countless in both arenas. For this, I beg you to find other ways of making budget reductions without cutting the fine performance art offered by the city.

Thanks for your time,  
George Zorzoli

**Chaparyan, Aram**

**From:** City Clerk  
**Sent:** Monday, June 07, 2010 1:20 PM  
**To:** Chaparyan, Aram  
**Subject:** 13A For the Record:  
Item 13A, June 7, 2010

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

**From:** James Hormel [<mailto:jimhormel@mac.com>]  
**Sent:** Thursday, June 03, 2010 8:35 PM  
**To:** City Clerk  
**Subject:**

Mayor Scotto and the City Council of Torrance,

My name is Jim Hormel and I was honored by receiving the **Excellence in Arts Award** from the Torrance Cultural Arts Commission in 2008 for my work as a director for the Torrance Theatre Company. During my acceptance of this award I stated how impressed I was with the city of Torrance and the city leaders for being such strong supporters of the arts and recognizing what a vital role the arts play in the spirit and well being of a community. It is my sincere hope that the civic leaders of Torrance will continue to value their arts programs even in these tough economic times. The Torrance Theatre Company understands only too well the economic crisis we are all facing and has addressed this issue by involving as many community members as possible with the summer musical to help increase the box office receipts, as well as keeping a very tight reign on all the production expenses.. We have already held auditions for our summer offering, **The Pirates of Penzance** , which I am scheduled to direct. The turn out of community actors for this audition was the largest the company has experienced to date, with over seventy-five actors throwing their hats in the ring to be part of this production.

Beyond my own personal stake in this production, I believe the city of Torrance has a great stake in keeping the summer musical and the Torrance Theatre company alive for the sake of the community that built it and continues to support it as actors, behind the scenes technicians and most importantly, audience members.

Sincerely,

Jim Hormel  
Theatre and Dance Department Chair  
Cypress College  
(714) 484-7206

James Hormel  
[jimhormel@mac.com](mailto:jimhormel@mac.com)

6/7/2010

**Chaparyan, Aram**

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**From:** Herbers, Sue  
**Sent:** Monday, June 07, 2010 2:07 PM  
**To:** Chaparyan, Aram  
**Subject:** FW: Please Keep Torrance Artists Guild in the Budget

For the record

Sue Herbers  
City Clerk  
City of Torrance | 3031 Torrance Blvd. | Torrance CA 90503 |  
310.618.2864 voice | 310.618.2931 fax | [SHerbers@TorranceCA.gov](mailto:SHerbers@TorranceCA.gov) | [www.TorranceCA.gov](http://www.TorranceCA.gov)

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**From:** Rhilinger, Susan  
**Sent:** Monday, June 07, 2010 2:06 PM  
**To:** Herbers, Sue  
**Subject:** FW: Please Keep Torrance Artists Guild in the Budget

For the package

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**From:** Marilyn van Oppen [<mailto:jmvo12@msn.com>]  
**Sent:** Monday, June 07, 2010 12:08 PM  
**To:** Scotto, Frank; Sutherland, Bill; Barnett, Gene; Rhilinger, Susan; Numark, Cliff; Brewer, Tom; Furey, Pat  
**Subject:** Please Keep Torrance Artists Guild in the Budget

Honorable Mayor and Members of the Torrance City Council:

I am writing to you to plead for continued support for the important Arts Programs which have been, for more than 50 years of my memory, a major benefit of living in the City of Torrance.

I know that budget decisions are difficult and I am sure that yours this year will be thoughtful. As a member of the Torrance Artists Guild I ask you to remember us kindly during those very serious discussions.

As you know, the City's support of Arts Programs has suffered severe cuts in recent budgets. We hope for no more cuts this year.

Sincerely,

MARILYN VAN OPPEN  
[jmvo12@msn.com](mailto:jmvo12@msn.com)

6/7/2010

**Herbers, Sue**

**From:** Perry and Cindy Shields [cinper1@verizon.net]  
**Sent:** Friday, June 04, 2010 1:13 PM  
**To:** Herbers, Sue  
**Subject:** RE: Funding for the arts in Torrance  
**Follow Up Flag:** Follow up  
**Flag Status:** Red

4/13/2010 11:30:01  
 City of Torrance  
 City Clerk's Office

Dear Mayor Scotto and City Council Members,

I am writing in support of funding for the Torrance Theatre Company and the many wonderful shows and opportunities they offer.

First of all, I admit my bias as I am a frequent performer in these shows! My family was honored (and is still deeply touched) by receiving the Excellence in Arts Award for Drama in 2007. This award meant a great deal for so many reasons. My husband, Perry (another TTC regular and sometime director) and I met during a City of Torrance Parks and Rec. production of "Guys and Dolls" back in 1980. Having grown up in Torrance, blessed to attend it's schools (he on the north side and our children and myself in the south), and now residents ourselves who truly love our community, it has meant *a lot* to us to participate in TTC productions over the years.

It is not only an honor to work with some very talented, professional folks on stage, but especially to work with some of the best and hardest working production teams around, lead by our beloved Gia Inferrera-Jordahl. She inspires us all to be committed 1,000% to the productions and the outcome is always met with overwhelmingly positive feedback and compliments as to how professional the quality is (comparable if not even better than what our local CLO produces!) While our audiences may not always be big, they are loyal and have come to expect a certain caliber that we are more than happy to try and live up to.

We are all painfully aware of the financial climate locally and statewide. Sadly, the arts always seem to be the first on the chopping block. It's such a shame. My husband and I both teach acting to children and we've seen some *painfully* shy but talented kids just come alive (including our own two children who are also seeking education and careers in entertainment.) I think we all agree that the arts enrich lives, personally and as a community. It uplifts, makes us think, sometimes makes us cry *and laugh* (thank God!)

I sincerely hope that you will consider the impressive role the TTC has played in our city's enrichment. My family is part of a budding volunteer program to help support TTC in any way we can. One of the specific areas we are particularly interested in is publicity and marketing, with planned one-on-one visits to known local theatre-loving groups to personally invite them to attend upcoming productions. I consider this job a privilege because I know that TTC can deliver the goods! It's just a matter of getting the word out more and more, and to let them know that they have professional quality theater right in their own backyard! In terms of budget plans, I hope and pray that this tremendous potential will be considered. I understand that there will be a Council meeting on Monday, June 7th. I truly wish I could address this issue there personally but I have to wear my "PTA hat" that night and attend local workshops.

As you can probably tell, this issue is *very* near and dear to my heart. Thank you for your kind consideration of this letter from a very grateful citizen. Thank you and continued success in your leadership. It is truly appreciated.

God bless~

Cindy Shields  
 4705 Macafee Road  
 Torrance, CA 90505  
 (310) 375-2494

6/7/2010

**Herbers, Sue**

**From:** Jason Whisman [jas.whisman@gmail.com]  
**Sent:** Monday, June 07, 2010 3:20 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company - Summer musical

2010 JUN 07 PM 3:01

CITY CLERK  
CITY OF TORRANCE

Mayor Scotto,

Hello! My name is Jason Whisman, and I am writing to you on behalf of the Torrance Theatre Company and it's summer musical. It has come to my attention that due to budget constraints, the city is thinking of cutting the summer musical at TTC. I just wanted to make a few comments in regards to this.

I, like many others in this town, am an actor and have been pursuing it professionally for the last five and half years here in Los Angeles. I landed a part in a musical back in 2005, the first part I landed since moving to California, in Torrance Theatre Company's production of Pirates of Penzance. It was a dream come true for me. I have loved the show since I was a boy, and I finally got a chance to be a part of a production of it. As an actor, I have worked professionally in theatre, films, commercials, and television, and I can honestly say that working with the Torrance Theatre Company was one of the best experiences I can remember. Everyone was so inviting, and the atmosphere was one of the utmost creatively and fun. It was truly a place where people were valued and given the chance to flourish. The audience and the community who came to see the show were equally of value. What I love about TTC is it's sense of community. Community in performing together, community in sharing with audiences, and community in bringing people together. The shows also brought in people from all different areas of Los Angeles to Torrance. I know, I myself had many friends who came down to see and support the show and local businesses, who in turn told others about what was happening with the TTC. I saw the smiles in peoples faces when they watched the show, the pleasure and enjoyment that only the arts can give... because true art is about sharing. Isn't that what life itself is about? It is what we share with others that truly matters, and TTC truly touched my life and enhanced it for the better. I can only hope that it did the same for others. Of course, this is just one show I am talking about here!!!! Imagine the countless lives all the shows the company has produced have touched?

So on behalf of the Torrance Theatre Company, I would like to ask you not to cut the summer musical. It's value is long lasting and far reaching. It is these high caliber and affordable productions that I look forward to seeing, as I know do many others. In short, TTC is an inspiration to me, and has helped make me become a better person, and a better actor. I am still friends with many of the people I worked with there, and every time I think of the City of Torrance, I smile because of this gift.

Thank you for your time. I do appreciate it. Keep the arts alive in Torrance, and keep the summer musical at TTC!

Sincerely,  
Jason Whisman  
[jas.whisman@gmail.com](mailto:jas.whisman@gmail.com)  
<http://www.imdb.com/name/nm1732305/>

6/7/2010

**Herbers, Sue**

**From:** Donna Moore [dbm71@msn.com]  
**Sent:** Monday, June 07, 2010 3:16 PM  
**To:** City Clerk  
**Subject:** Budget cuts

2010 JUN 07 11:39:01

CITY CLERK'S OFFICE

To Whom it May Concern:

I know times are tight. I know budgets are 'budgets' and something has 'got to go.'

I am writing on behalf of the Torrance Theater Company....and in essence, ALL of the ARTS.

Maybe only someone who has participated in community theater really knows the impact it makes. So I will tell you.

It makes a HUGE difference to a LOT of people.

- It is affordable ARTS for those who would not otherwise be able to take part.
- It is a place for our children to experience the ARTS, since their schools can no longer afford to provide it.
- It is a place for someone with no family to find a 'family.'

Community theater folks become involved ...they care about each other and they care about their community.

Community theater folks want to make a difference.

Do you know that the folks who met each other in Torrance's community theater have formed themselves into a Relay for Life Team and now raise money for The American Cancer Society? They would never have known each other without the theater's outlet...without their theater 'family.' Their team in their first year out raised more than any other team on the track...over \$16,000.00 to support those in need.

It is the comradery and sense of support we learned doing theater that helps us raise ourselves up to go on to do amazing things.

I shudder to think that we now must form ourselves into a 'Relay for the Arts' Team. How very sad. Don't let it happen.

These are good people just trying to give back to their community.

*Donna Moore*  
*Torrance, CA*

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The New Busy think 9 to 5 is a cute idea. Combine multiple calendars with Hotmail. Get busy.

**Herbers, Sue**

**From:** Moreno, Lawrence [lmoreno@elcamino.edu]  
**Sent:** Monday, June 07, 2010 2:58 PM  
**To:** City Clerk  
**Subject:** The Torrance Theatre Company

2010 JUN 07 PM 3:01

CITY CLERK  
CITY OF TORRANCE

To Whom it may concern,

I have heard that you may be thinking of eliminating this theatre company, Torrance Theatre Company. I believe this production company started over a decade ago and I have gone to some of their performances. Theatre is good for the community. It brings people alike together and gives them a sense of community and a dedication to their city.

We here at El Camino College were caught in the budget cuts and when they cut the summer musical it was like losing a part of tradition that ECC was known for. In spite of losing the summer musical, we came up with a solution knowing how important theatre is not just for the students but for the district. We moved the show to the spring and trimmed a few edges and to this day are still making great performances.

It would be of very poor judgment to think of eliminating your theatre program and the fantastic shows that have come from it. Don't make the same mistake that Redondo Beach did. This economy is going to get better; don't dismay this tradition. don't cut off your nose to spite your face. Be proud of what you are accomplishing not memories of what had been.

Sincerely, Lawrence A. Moreno

*Lawrence A. Moreno*  
**ASB coordinator, SDO  
El Camino Community College  
16007 Crenshaw Blvd.  
Torrance, Ca. 90506  
(310) 660-3593 X 3502**

**Herbers, Sue**

**From:** Daina Baker [dainalynne@hotmail.com]  
**Sent:** Monday, June 07, 2010 2:04 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company

2010 JUN 07 AM 02:04  
CITY CLERK



Dear Mayor Scotto and Torrance City Council Member,

Thank you for taking the time to read this letter. I have been involved in Community Theater for the last fifteen years and it was only within the last three years that I discovered the Torrance Theatre Company and I am eternally grateful to be included as a member of the TTC family. I started a new job in the city of Torrance and soon found out that they had a summer musical program in the Armstrong Theater. To offer a community a professional level theater experience at an affordable price is what I call community service.

Not only are the arts being removed from our schools, but communities seem to slowly be fading them out. What I was so impressed with is the way the community volunteers came out to support the theater, either through costumes, sets, backstage help, performing or organizing the special events that accompany the theatrical experiences. I often find myself bragging to other theatre patrons about the wonderful experiences I have had with the TTC. Please do not cut this valuable commodity. What the TTC is able to produce on their budget is remarkable. They are able to achieve the highest quality because people want to work with this great organization. Not many community theaters are able to live up to this caliber. If the program continues I can only imagine how it will continue to grow.

Please do not make cuts to the TTC, it should remain a strong institution in the Torrance community. I am sorry that I am not able to show my support in person, but I had a prior engagement this evening.

Sincerely,  
Daina Bowler

dainalynne@hotmail.com

---

Hotmail has tools for the New Busy. Search, chat and e-mail from your inbox. [Learn more.](#)

**Herbers, Sue**

**From:** Costa, Darin [costad@lahc.edu]  
**Sent:** Monday, June 07, 2010 1:39 PM  
**To:** City Clerk  
**Subject:** A personal letter of support for the TTC

2010 JUN 07 PM 3:51  
City Clerk  
CITY OF TORRANCE

To the Torrance City Council,

This is a personal letter which should serve as my support for the Torrance Theatre Company.

I would like to state that it would be a great disservice to both the city of Torrance, and the entire south bay area, if the City Council should decide to cut any programs produced by the Torrance Theatre Company.

I furthermore beg the members of the Torrance City Council to rethink their decision to cut the summer musical.

Please make the right decision and let this city of Torrance keep the summer program that sets them aside from other local cities.

Sincerely yours,

Darin Costa  
San Pedro, California

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Darin Vincent Costa  
Los Angeles Harbor College  
Office of Community Services / Extension Program  
1111 Figueroa Place, Wilmington, CA 90744  
Office: (310)233-4462 / Fax: (310)233-4686  
costad@lahc.edu

**Herbers, Sue**

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**From:** Karin L Frasier [karinfrasier@wradvisors.com]  
**Sent:** Monday, June 07, 2010 1:23 PM  
**To:** City Clerk  
**Subject:** Torrance theatre

**Importance:** High

2010 JUN 07 PM 8:31

CITY CLERK

*I am writing in support of this wonderful civic program. PLEASE do not cut anymore funding. As a patron of the Arts I was aghast January 1st when I saw the City of Torrance Rose Parade float in a year that theatre programs for the citizens OF Torrance had been cut.*

*As a taxpayer who lives and works in Torrance, PLEASE KEEP THE TORRANCE THEATRE PROGRAM.  
Karin Frasier  
Karin Frasier, Financial Advisor, Waddell & Reed*

**Herbers, Sue**

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**From:** Kari Hayter [director@karihayter.com]  
**Sent:** Monday, June 07, 2010 1:19 PM  
**To:** City Clerk  
**Subject:** Save Torrance Theatre Company

2010 JUN 07 AM 3:31

City Clerk's Office

*Mayor Scotto and Council,*

*I am writing to you as an enthusiastic patron and participant of the Torrance Theatre Company. I have had the tremendous pleasure of being a part of a company that has changed so many people's lives. As an actor and a director that has had the opportunity to work with this theatre community group, I have been a proud part of many experiences that are rare and almost instinct in most community environments. The Torrance Theatre Company continues to seek opportunities to challenge and entertain the community as it grows in size with passionate, driven, hard working people who work beyond their means to build a strong sense of artistry and community that has provided hundreds of people with a sense of value, purpose, relationship, and collaboration. This is not only experienced on a day to day basis but is witnessed by a community that supports it and is motivated by it.*

*As a director and educator, I have experienced and been an integral part of providing opportunities for students of all ages to have an outlet for their personal and professional growth with the Torrance Theatre Company. If it weren't for the Torrance Theatre Company, I know firsthand that many students would have been excluded from the surrounding theatre companies that demand participation fees and are run with political agendas.*

*The Torrance Theatre Company is free from political agendas and is most unique in that it's sense of community has opened it's doors to the talents of many, where other theatre companies I've experienced are exclusive, self-motivating and ignorant to providing opportunities that have the ability to change and strengthen the lives of many.*

*I do hope that support for the Torrance Theatre Company is reevaluated in order to continue the legend of legitimate community theatre that values the highest sense of artistry, creativity, collaboration and most of all, a sense of learning, growth and the value of relationships and teamwork.*

*Thank you for your consideration.  
 Kari Hayter*

**Herbers, Sue**

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**From:** James Brothers [gordon8311@msn.com]  
**Sent:** Monday, June 07, 2010 3:41 PM  
**To:** City Clerk  
**Subject:** summer musical

2010 JUN 07 PM 3:25

CITY CLERK'S OFFICE

Please please pleas do not cut the summer musical. The arts are what makes life beautiful and worth living.

The world is currently grim enough without taking away something that brightens our life for awhile.

Gordon Wells

**Herbers, Sue**

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**From:** Ron Gould [rgould@ca.rr.com]  
**Sent:** Monday, June 07, 2010 3:43 PM  
**To:** City Clerk  
**Subject:** TTC summer musical

26 JUN 7 11:11:20  
CITY CLERK  
CITY OF CALIFORNIA

To whom it may concern,

We wanted to share the importance we feel for keeping the TTC summer musical as part of your plan.

We've enjoyed the theater company both as audience members and performers. As the state of our world continues to fluctuate in more and more unpredictable ways, it seems vital to the community that programs like this survive. While it might be easy to cross out a line item, please take the more difficult, more courageous path. Save an element of our community that contains so much heart, so much creativity and so much food for the human soul. Save the Summer Musical.

Thank you for listening,

*Ron Gould and family*

**Herbers, Sue**

**From:** Lois Bourgon [loisbourgon@yahoo.com]  
**Sent:** Monday, June 07, 2010 4:20 PM  
**To:** City Clerk  
**Cc:** Inferrera, Gia  
**Subject:** Torrance Theater Company

2010 JUN 07 PM 4:20  
CITY CLERK  
CITY OF TORRANCE

Dear Mayor Scotto,

I realize what difficult times we are in financially in every area of our community and our country but can we afford to rid ourselves and our children of The Arts? These programs are cut everywhere and what are we left with? Nothing to feed our souls and to teach the lessons that we gain from music, wonderful plays, even musicals and especially musicals! They combine the best of stories and music. What a sad place this world would be without theater.

Torrance Theater Company has been built by Gia Inferra into a wonderful company of great talent and productions to rival the larger budgeted Civic Light Operas.

Please keep this program alive.

Lois Bourgon

**Herbers, Sue**

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**From:** Bob Chiota [quaddipper@msn.com]  
**Sent:** Monday, June 07, 2010 4:16 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company  
**Importance:** High

2010 Jun 07 11:48:20  
City Clerk  
Torrance, CA 90503

Honorable Mayor Scotto,

You are always looking for examples to tout our city's greatness. There is hardly a better one than the outstanding theatre company we have here! It is a treasure we found unexpectedly several years ago when I went at the urging of another paesano. My wife and I have been in love with that theatre ever since. It operates in a cozy environment, where actors can showcase their talent and entertain a very appreciative audience.

I know that the budget is tight, but the Torrance Theatre Company deserves your continued support. Please do whatever you can to allow our **gem** to continue being a source of pride in "the city with the *hometown* feel"!

Respectfully,

Bob and Irma Chiota  
7206 Konya Drive

**Herbers, Sue**

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**From:** Colleen Okida [colleenokida@hotmail.com]  
**Sent:** Monday, June 07, 2010 3:50 PM  
**To:** City Clerk  
**Subject:** Torrance Theatre Company is Important!  
**Importance:** High

Dear Mayor Scotto and the City Council,

In this financially troubled time, it is understandable that budget cuts are necessary; however, cutting arts programs like the Torrance Theatre Company (TTC) should not be considered.

Our family consists of myself, my husband, and our 7-year old daughter. We joined the TTC family a few summers ago, after auditioning and being accepted to perform in their summer musical, "*Seven Brides for Seven Brothers*." Having the chance for our entire family to perform in such a high-caliber, musical production was a wonderful experience. The hard work and dedication of everyone associated with TTC helped us to form an immediate connection with everyone we met. Our family has all continued to volunteer our time (on stage, behind the scenes, concessions, etc.) whenever we could.

There are professional theaters companies where adults can perform and numerous children's groups (if you can afford it) for kids to have fun; however, there are very few places where talented adults, teens, and children can come together to put on quality theatre for all ages. The opportunity to perform on such a fantastic stage as the James Armstrong Theater continues to be part of the Torrance Theatre Company's summer musical experience. It would be a terrible artistic loss if the Council should decide make any budget cuts to this fine organization.

Sincerely,

Colleen, Roy, and Fiona Okida

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The New Busy is not the old busy. Search, chat and e-mail from your inbox. [Get started.](#)

**DATE: JUNE 3, 2010**

**TO: MARGIE WERNER for City Council Members**

**FROM: DEBBIE COLLINS, TCEA PRESIDENT**

**SUBJECT: ADDITIONAL TOPICS I WOULD LIKE TO DISCUSS WITH COUNCIL MEMBERS**

Thank you again for taking the time to meet with me on these very important issues. I have outlined the impact to TCEA members that the proposed budget reductions will cause.

The following TCEA positions are being proposed for elimination

**Human Resources Personnel Tech**

- Personnel Tech position performs “specialized clerical and paraprofessional duties.
- Distinguished from Secretary in that the position performs personnel related functions only.
- This is one of only two promotional opportunities for TCEA clerical staff.
- The position was recently tested for and an eligibility list has been established
- Everyone on the list is a current City employee
- There is only one Personnel Tech position filled at this time, and although there aren’t many new hires being processed now, there are new hires in Police/Fire and Recreation (green team & recreation leaders) that will have to be processed in the coming months.
- This reduction will cause a heavy burden for the remaining Personnel Tech during the benefits open enrollment time.
- When testing and processing new hires does pick up, the over flow work will be assigned to other clerical staff in the department, which may cause a working out of class grievance.

What we propose:

- Temporarily cutting the Employee Recognition Dinner and Employee Health Fair. Using the money saved to retain the Personnel Tech position, fill the position for no more than two years with a temporary worker which will be approximately half of a permanent PERS employee. TCEA would not be opposed to this temporary assignment in order to retain this position.

- Reevaluate the cuts in staff incentives and staffing needs during next budget cycle.

**Community Services, Recreation Services Typist Clerk**

- This is a recently vacated position where the previous employee was transferred to the Transit Department.
- A temporary worker has been in this position since it was vacated.
- The position supports the front counter of the Recreation Division offices in the City Hall West Annex where every day dozens and up to hundreds of people and the general public come to inquiry about programs and special events, obtain information and/or details how to register for programs or to volunteer, or to speak to full and part-time Recreation Division staff.
- This position supports 16 full time staff.
- It is being proposed that the typist clerk in the Parks Services Division share duties with this position.
- Parks Services Division supports 43 employees. There are only two clerical staff working in Parks Services which allows for lunch breaks and short term leaves (i.e. vacation or sick leave). It will be nearly impossible for one clerical staff to sustain this work load on an on-going basis.

What we propose:

- Reassigning the vacant .5 Clerk Typist position from General Services to Community Services which would pay for a long term temp assignment
- Temporarily cut the following employee incentive programs
  - Department Holiday Party (\$3500)
  - Poinsettia plants during the holidays (\$2000)
  - The Summer Kick-off (this is a Saturday morning event where all Recreation recurrent employees are brought in and given training for the upcoming summer session). This can be done by the Sr. Supervisors in small group meetings during regular working hours. (\$3500) + Staff hours
- Temporarily cut the following programs:
 

Summer Concerts and Movies in the Park series	(\$20,000)
Ooodles of Noodles Festival	(\$14,500)
4 <sup>th</sup> of July Celebration	(\$50,000)
Rose Float	(\$125,000)

- TCEA would be in agreement to retain the current temporary worker on a long term assignment (no more than 2 years) at a cost savings of approximately half of the cost of a PERS employee.
- Reevaluate the cuts in programs during the next budget cycle to determine if they can be introduced back into the budget.

**City Attorney's Office/Legal Secretary**

~~TCEA would be in agreement to the City filling this position with a temporary worker on a long term assignment (no more than 2 years) and reevaluate the staffing needs in two years to determine if the position is sustainable.~~