

Council Meeting of
June 21, 2011

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 – Conduct 2nd public hearing/budget workshop on the City’s proposed two-year 2011-2013

RECOMMENDATION

Recommendation of the Finance Director that Council conduct the 2nd public hearing/budget workshop on the City’s proposed two-year 2011-13 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 City’s proposed two-year 2011-13 operating budget.

At the public hearing/budget workshop held on June 7, 2011 your Honorable Body had the opportunity to review the City Manager’s proposed budget and hear from the public their concerns related to the proposed budget. Staff was directed to return with follow up items raised during the budget discussions.

A summary of the first budget workshop action items is included in this item as Attachment B. Individual department responses are provided for each action item. There are two changes since the first budget workshop of June 7, 2011. The Public Works Director recommends retaining the current Associate Engineer vacant position in Public Works instead of using the current vacancy to accommodate the transfer from the Community Development Department. The reason for retaining the current vacancy is to work on Measure R preparation and completion of the Memorandum of Understanding. This is the first position needed to fulfill the expenditure of Measure R funds (\$200 Mil over 30 years). The second change, as mentioned during the first budget workshop, is the deletion of two vacant Maintenance Worker positions rather than transfer of two Maintenance Workers from the Community Services Department to the Public Works Department.

After the close of tonight’s second public hearing, staff is recommending that Council adopt the 2011-13 Two Year Operating Budget as revised by your Honorable Body. Staff is also

recommending that Council adopt the annual appropriations RESOLUTION for the 2011-12 operating budget which is under Administrative Matters.

Respectfully submitted,



Eric E. Tsao
Finance Director

CONCUR:



LeRoy J. Jackson
City Manager

ATTACHMENTS

- A. Council Worksheet – Budget Modifications
- B. Summary Table of Follow Up Materials since June 7th Budget Meeting
- C. Rolling Closures of Branch Libraries
- D. Two Senior Librarians for Five Branch Libraries
- E. Library Promotion Process
- F. Recreation Classes – Summary of Revenue & Enrollments
- G. Park and Recreation Subsidy Levels
- H. Response to Jeannie Moorman Regarding Pending Park Supervisor Retirement
- I. ATTIC – Proposed Department Alternate Revision Re: Teen (ATTIC) Program
- J. Jeannie Moorman's (President AFSCME Local 1117 - TME, TLEA, & Crossing Guards) Budget Speech & Comments from June 7th Budget Meeting
- K. Cable Franchise Fee
- L. Cell Phone Usage
- M. Status of Unpaid Fees – Business License, Permits and Others Fees, Parking
- N. Fire Department – Hook and Ladder Truck Option & Impact of ISO Rating
- O. Workers' Compensation "Carve Out" Program
- P. Public Comments
- Q. Budget Revisions by Functional Category 2007-08 through 2010-11

2011-2013 Budget

Target \$ 2,700,000

Recommend AL

2,700,000 787,000

Total

0 787,000

Difference

	# of EE	Recommend	Alternative
		R	AL
COMMUNICATIONS AND INFORMATION TECHNOLOGY (CIT)			
1.0 IT Specialist (vacant)	1.0	113,000	-
1.0 Systems Analyst - (vacant, less \$36,000 to create Intern position)	1.0	134,000	-
20% of IT Analyst position - shift cost to Transit Dept. Automatic Vehicle Locator Project	0.2	27,000	-
COMMUNITY DEVELOPMENT (CDD)			
1.0 Associate Engineers - delete position (incumbent and position transferr to vacant-position # PW funded by capital projects)	1.0	144,000	-
.5 Planning Associate - charge 50% to Capital Projects	0.5	62,000	-
1.0 Transportation Planning Manager (vacancy pending)	1.0	192,000	-
1.0 Secretary (vacancy pending)	1.0	77,000	-
1.0 Public Works Inspector - transfer position and incumbent to PW funded by Capital Projects	1.0	120,000	-
COMMUNITY SERVICES (CS) - See Budget Memo for additional details			
Reduce the Library Materials budget			
1.0 Library Assistant I (vacant)	1.0	40,000	-
1.0 Library Page (pending vacancy)	1.0	71,000	-
1.0 Library Assistant II (vacant)	1.0	21,000	-
2.0 Maintenance Workers (vacant) - Transfer incumbents to PW and delete positions at CS	2.0	82,000	-
1.0 Irrigation System Tech - transfer position and incumbent to PW	1.0	130,000	-
Shift Vehicle & Materials/Supplies		74,000	-
Reduce Park Service Overtime Budget		24,000	-
		17,000	-
FINANCE			
1.0 Account Clerk (vacant)	1.0	75,000	-
FIRE - See Budget Memo for additional details			
3.0 Firefighters - (defund 3 vacant positions)	3.0	510,000	-
GENERAL SERVICES			
Fleet Reductions & Pending Creation of Vehicle Pool			
1.0 Mechanic (Result of fleet reductions/leasing of 20 vehicles & vacancy pending promotion)	1.0	68,000	-
		84,000	-
HUMAN RESOURCES			
1.0 HR position - Position to be determined pending staffing reorganization	1.0	125,000	-
POLICE - See Budget Memo for additional details			
1.0 Police Captain (vacancy pending)	1.0	324,000	-
1.0 Motor Sergeant Premium		11,000	-
1.0 Public Safety Dispatcher - pending implementation of new schedule.	1.0	101,000	-
PUBLIC WORKS (PW)			
Deputy Director of Operations - Transfer 20% from General Fund to Enterprise Fund	0.2	44,000	-
TRANSIT			
.5 Maintenance Worker - Shift certain duties to Public Works	0.5	30,000	-
Total Position Reductions	21.4		

ALTERNATIVE REDUCTIONS			
ATTIC (Discontinue after school program) net		136,000	AL
ATTIC additional Revenue		30,000	AL
Consolidation of Branch Libraries (impacts 7 positions of which 3 are not vacant)	7.0	443,000	AL
Library Hours - Close remaining 16 Sundays (currently 32 Sundays) - \$48,000 to restore all Sundays		48,000	AL
Reduction of Torrance Symphony funding		16,000	AL
Reduction of Cultural Arts Center funding		24,000	AL
Crossing Guards - Restructuring of Hours		90,000	AL

ATTACHMENT B

6/7/11 Budget Workshop Action Items

Department	Topic	Action Item/Attachment
Community Services	Library	<ul style="list-style-type: none"> • Mayor - Explore the possibility of implementing rolling closures to impact all branch libraries in-lieu of the El Retiro & Walteria consolidation. ATTACHMENT C – Page 6 • Jeannie Moorman - Proposed elimination of two Senior Librarian vacancies pending promotion to the two Principal Librarian positions in lieu of deleting a Library Assistant I (\$71,000), Library Page (21,000), and Library Assistant II (\$82,000). Remaining Senior Librarians can supervise several branches. ATTACHMENT D – Page 11 • Councilman Numark - Discuss proposed reduction of Senior Librarians as it relates to the pending promotion of Principal Librarians. How will Senior Librarian vacancies be created, explain the promotion process. ATTACHMENT E – Page 15
	Recreation Classes/ Subsidy Levels	<ul style="list-style-type: none"> • Mayor - Wants report of number of attendees at Park and Rec Classes for prior 3 years since budget reductions. ATTACHMENT F – Page 16 • Councilman Barnett - Requested further explanation of subsidy levels and how its works. ATTACHMENT G – Page 19
	Park Services	<ul style="list-style-type: none"> • Jeannie Moorman - Proposed deletion of 1.0 Park Supervisor (claimed retirement pending). ATTACHMENT H – Page 23 • Councilman Numark - What is the role of Park Supervisors and the impact of supervision ratios between current 13-1 to TME proposed 20-1. ATTACHMENT H – Page 23
	ATTIC	<ul style="list-style-type: none"> • Councilman Numark - Why not include the rental of facility on the list as a recommended budget action? Explore renting multi-purpose room without impacting current use by students. Recommends City charge more for testing services. Asked about the funding support from the Fall bazaar and boutique. ATTACHMENT I – Page 27
	AFSCME Proposals	<ul style="list-style-type: none"> • Councilman Furey - requested staff to review and comment on AFSCME alternative proposals. Impacted departments have prepared responses to AFSCME proposed alternative reductions. ATTACHMENT J – Page 29
Cable	Franchise Fee	<ul style="list-style-type: none"> • Councilman Numark - What type of restrictions exist that prohibit shifting of franchise fee funds to general fund? Also review current vacancies for potential savings. ATTACHMENT K – Page 34

CIT	Cell Phone Usage	<ul style="list-style-type: none"> • Councilman Numark - Review current usage by City staff and identify potential cost savings. ATTACHMENT L – Page 41
Finance	Unpaid Collections	<ul style="list-style-type: none"> • Councilman Numark - what is status on unpaid parking fines, business license fees, permit and all other fees. ATTACHMENT M – Page 47
Fire	Hook & Ladder / ISO Rating	<ul style="list-style-type: none"> • Mayor - Reduction of 1 FF from the hook and ladder. Provide memo regarding this option. ATTACHMENT N – Page 48 • Councilman Furey - Wants impact of ISO rating on all Fire Department reduction options, including hook and ladder. Fire Department to prepare discussion paper on impact of budget options on ISO rating. ATTACHMENT N – Page 48
Human Resources	Workers Compensation Program	<ul style="list-style-type: none"> • Councilman Numark - Inquired on status of the pilot project at Long Beach. Wants an update on the program. ATTACHMENT O – Page 50

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 13, 2011

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: HILLARY THEYER, ACTING CITY LIBRARIAN

SUBJECT: ROLLING CLOSURES OF BRANCH LIBRARIES

Recommendation

The following proposal, to rotate closed days among all branches, achieves the same cost savings as the El Retiro/Walteria split proposal (\$443,300), but across less suitable geography, with more disruption to the City as a whole. Neither El Retiro nor Walteria has a Homework Center, they have one weekly storytime while the other three branch libraries have two, and those are the two branches with the lowest circulation. North Torrance Library, the overall busiest branch library, is the furthest from any other Torrance Library, and on closed days would force Torrance residents into neighboring cities for library service.

Another alternative is to completely close one branch library. This would result in the cost savings of a staff, plus maintenance of a library collection, nine desktop computers, all data and phone connectivity, and most building maintenance. The branch could be preserved for future reopening and the existing collection used at other sites, or retrieved from the closed branch as needed.

Current open hours

Five branch libraries are currently open the same schedule every week:

Mondays – Thursdays 11 a.m. – 8 p.m.

Saturdays 10 a.m. – 5 p.m.

Branch libraries are closed Fridays and Sundays

Current Staffing Pattern

Each branch is staffed with four full-time and three to five part-time employees. All four full-time employees work a day or evening shift Monday through Thursday, and alternate Fridays at the Katy Geissert Civic Center Library with Saturdays at the branch library. Part-time staff work a day or evening shift Monday through Thursday, and a day shift on Saturday at the branch library. They do not generally work at the Katy Geissert Civic Center Library.

Proposed Closure Scenario

A day of closure was selected for each branch based on the following criteria:

- Usage patterns
- Current public programs (storytime and book groups)

- Needs of the student population for after school (Homework Centers and Homework Helpers)
- Proximity to other libraries

Mondays – Henderson Library is closed

All branches are busiest on Mondays. Henderson Library would close on Mondays due to proximity to the Katy Geissert Civic Center Library. This would preserve storytimes on Tuesdays and Wednesdays, and the book group on Thursdays. The Henderson Library would lose one afternoon per week of Homework Helpers.

Tuesdays – El Retiro Library is closed

The El Retiro Library would close on Tuesdays. This would preserve the storytime on Wednesdays, but the book group would have to move from Tuesdays to another day of the week. The nearest library is the Walteria Library.

Wednesdays – Walteria Library is closed

Closing the Walteria Library on Wednesdays would preserve the storytime on Mondays, and would preserve Homework Helpers on Mondays and Tuesdays. The nearest library is the El Retiro Library.

Thursdays – North Torrance Library is closed

Thursdays are the lightest day for all branch libraries. Closing the North Torrance Library on Thursdays would preserve the storytimes on Mondays and Tuesdays and the book group on Mondays. This would cut Homework Center and Homework Helpers availability on Thursdays. The nearest libraries are the Katy Geissert Civic Center Library, the North Redondo Beach Library branch, and the Gardena Library (County of Los Angeles Public Library).

Fridays – All branches closed

This is the current schedule.

Saturdays – Southeast Library is closed

Closing any branch library on Saturdays limits access to the library for working families in that area. The Southeast Library would preserve storytimes on Mondays and Tuesdays, the Homework Center and Homework Helpers on weekdays, and best serve the after-school population from the reopening of Hull Middle School. This would leave this area of the City with their local library closed three days in a row (Friday – Sunday). The nearest libraries are the Katy Geissert Civic Center, the Harbor-Gateway branch of Los Angeles Public Library and the Lomita Library (County of Los Angeles Public Library).

Proposed Staffing Scenarios

Staff met and discussed three different methods to rotate a branch staff to other positions one day per week.

- Scenario One - One branch gets a different staff every day of the week
- Scenario Two - Pull staff from the Katy Geissert Civic Center Library, and rotate branch staff into those positions on closed days

- Scenario Three - Pull one or more staff from each branch, and rotate staff from closed branch into those positions

Drawbacks

Scenarios Two and Three result in staff members having two or three different functional supervisors. For example, if a staff member from the El Retiro Library rotates to another branch one day per week, and maintains an alternate Friday rotation to the Katy Geissert Civic Center Library, they have three different functional supervisors on an ongoing basis.

Scenario One results in one branch having a different staff every day of the week. Though the entire staff would rotate together, increasing communication and maintaining constant supervision, the public would have inconsistent service. For example, the Librarian who selects the fiction materials would not be there consistently to make reading recommendations. Classes coming from the same school on different days of the week would have different Librarians to assist them. This would result in inconsistent relations with area schools and the community.

Scenario Three results in a branch having a different Senior Librarian each day of the week. This increases the inconsistent supervision drawback, and can lead to confusion in leadership, expectations, and quality of work. Critical supervision tasks, such as clear performance evaluation and coaching or discipline would falter for this branch staff under this scenario.

Scenario Two results in a Senior Librarian, a high level supervisor, rotating into a position one day per week where their skills are not necessary. For example, if they rotate into the Reference Services work unit on the branch closed day, there is already a Senior Librarian in charge of that work unit.

Cost Savings - \$443,300

Senior Librarian - \$118,500 (current vacancy)
 Youth Services Librarian - \$94,900 (current vacancy)
 Library Assistant II - \$82,000 (current vacancy)
 Library Assistant I - \$71,000 (current vacancy)
 Junior Library Clerk I - \$34,500 (no vacancy)
 Two Library Pages - \$42,400 (no vacancies)

Public Impacts

This scenario results in a loss of 2,236 annual service hours across the City. This is the same as the El Retiro/Walteria closure options, but impacts high use branches equally with lower use branches.

The alternative proposal presented as part of the budget, a service split between the El Retiro and Walteria Libraries, achieves the same cost savings across more suitable geography, with less disruption to the City as a whole. Neither El Retiro or Walteria has a Homework Center, they have one weekly storytime while the other three branch libraries have two, and those are the two branches with the lowest circulation and use.

Circulation Comparison (July 2010 – April 2011)

El Retiro – 71,574
 Henderson – 112,877
 North Torrance – 113,994
 Southeast – 89,123
 WALTERIA – 82,263

Patron Comparison (July 2010 – April 2011)

El Retiro – 37,077
 Henderson – 64,414
 North Torrance – 55,833
 Southeast – 47,360
 WALTERIA – 36,352

Both the North Torrance and Henderson Libraries, the highest use branches, would lose the same number of service hours as the El Retiro and WALTERIA Libraries, the lowest use branches. This scenario would close two existing Homework Centers two afternoons, and cut two days of Homework Helper service.

Libraries closed during the after school hours would deny area students a chance to study or participate in productive activities such as Teen Advisory Boards or craft programs at the Library. This will require a more frequent presence of the Park Rangers and possibly Torrance Police at the closed branch sites.

Mitigations

The three branches that will add closed days overlapping currently closed days will need increased book drop capacity, a one-time capital expense of approximately \$25,000. In absence of this investment, staff will have to be assigned to empty the book drops on closed days, an additional ongoing cost.

With branches closed more often and for longer periods, I would recommend adding or enhancing the security of each branch library building to guard against theft and vandalism during longer periods when staff is not there. This is especially critical for the Southeast Library, which would be closed three days in a row, and is not in a public park where neighbors using the park or other employees such as Park Services crews would be able to monitor the building.

The Library would consider increasing checkout or hold periods for items to enable the public to have access to pick up items, and as current policy is to not charge fines for closed days the fine and fee schedule would have to be adjusted accordingly.

Models

Staff discovered three libraries that had attempted or continued this model in recent years. Long Beach Public Library followed a branch rolling closure model four years ago, with different branches closed on different days. This led to

service disruption and confusion, with staff noting inconsistency in who handled ongoing issues at each branch and significant confusion for the public. That system has since achieved budget reductions by closing all libraries, including their central library, on Sundays and Mondays.

The public library systems in New Bedford Massachusetts and Bridgeport Connecticut both adopted this system in recent years. Staff there mentioned the need for branch staff to carry more work place to place, and the inconsistent service to the public with a different staff each day of the week, as the biggest drawbacks. Both also implemented this model with much smaller branches (example four staff for a branch open 20 hours per week). One has discontinued this model, and one still practices it, having one staff rotate among three branches.

CITY OF TORRANCE INTEROFFICE COMMUNICATION

DATE: June 10, 2011

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: HILLARY THEYER, ACTING CITY LIBRARIAN

SUBJECT: TWO SENIOR LIBRARIANS FOR FIVE BRANCH LIBRARIES

This analysis addresses the proposal raised at the June 7, 2011 Budget Public Hearing to share two Senior Librarians among five branch libraries.

Recommendation

Staff does not recommend any of the following scenarios be considered as they will cause disruption to the organization and the public, but recommend the reductions listed in the Library Re-Organization item presented on June 7, 2011. If one of the options below must be considered then Scenario One has the least impact on public service, and has an existing model in the Torrance Public Library system.

Current Staffing Pattern

Currently, each branch has four full-time staff, and three to five part-time staff. The El Retiro Library is staffed with a Supervising Librarian as manager of the branch, while all others are supervised by a Senior Librarian. One branch Senior Librarian is assigned oversight of El Retiro, spending one or two mornings at the branch and assisting the Supervising Librarian in managing issues, though the Supervising Librarian handles all daily operations. This split assignment has rotated among the Senior Librarians at Southeast Library, Walteria Library, and Henderson Library, based on the skills of each Senior Librarian and the needs of the Library at the time. The Senior Librarian at the North Torrance Library has not had supervision of El Retiro due to geography, as it is the farthest away.

The El Retiro Library, which currently has a Supervising Librarian acting as branch manager, is the least used library. A Senior Librarian is not needed on site as often to manage major incidents or manage the intricacies of programs such as a Homework Center.

Proposed Split Supervision Scenarios

The arrangement of the split scenarios presumes that all branches remain open current hours, and is based on library usage and geography:

- North Torrance Senior Librarian also supervises Southeast Library
- Henderson Library Senior Librarian also supervises both El Retiro and Walteria Libraries.

Library staff have researched and devised three staffing methods to accomplish splitting two Senior Librarians across five branches.

Scenario One:

Delete two Senior Librarians, and add an additional Supervising Librarian in each location that loses a Senior Librarian. This follows the current El Retiro/Southeast model and preserves staffing levels at all locations.

COST SAVINGS

Delete two Senior Librarians: $\$118,500 \times 2 = \$237,000$

Add two Supervising Librarians: $\$94,900 \times 2 = \$189,900$

Net Savings: \$47,100

Impacts to Scenario One

This scenario pulls more branch Senior Librarians from their primary responsibilities more often, and the distance of North Torrance Library from other branches makes this a significant hurdle. This scenario also disrupts operations on an ongoing basis for minimal cost savings.

Scenario Two:

Delete two Senior Librarians, and ask the Youth Services Librarian at three locations to take on daily supervision duties in addition to their responsibilities as a Youth Services Librarian. This decreases branch staffing overall.

COST SAVINGS:

Delete two Senior Librarians: $\$118,500 \times 2 = \$237,000$

Savings: \$237,000

Impacts to Scenario Two

Adding ongoing supervision responsibilities to the Youth Services Librarian classification may require meet and confer. The job description currently reads:

The Librarian is distinguished from the Senior Librarian in that the incumbent is not primarily responsible for the supervision of subordinate staff or primarily responsible for the entire operation of a branch library or a specialized library function.

Receives direction from the Senior Librarian. May provide functional supervision to new or lower-level employees, but this task is ancillary to the primary focus of the classification.

The Supervising Librarians in this class (El Retiro supervisor, Audiovisual Librarian, and Cataloger) all have an extra supervisory pay step, which may increase the comp rate for this classification if added to three additional staff.

The Youth Services Librarians currently report to the Youth Services Supervisor. If they were made branch managers, in addition, they would either need to report to a Senior Librarian outside the Youth Services work unit or have two supervisors.

Scenario Three:

Delete two Senior Librarians, and pull two Librarian positions from the Katy Geissert Civic Center Library to act as Supervising Librarians. This decreases

staffing at the Katy Geissert Civic Center Library and may result in loss of programs or professional service.

COST SAVINGS:

Delete two Senior Librarians: \$118,500 x 2 = \$237,000

Savings: \$237,000

Impacts to Scenario Three

The same meet and confer need in Scenario Two may apply unless the Katy Geissert Civic Center Library sends the two existing Supervising Librarians – the Audiovisual Librarian and the Cataloger – to manage branch libraries. This would give up existing specialized expertise and would impact all operations. For example, in absence of a professional cataloger on staff, the Library would investigate asking a vendor to fully catalog and process library materials, an increased cost.

Public Impacts

Under Scenarios One and Three, branch libraries could maintain hours and services, though the Senior Librarians would be away from their “home” branch libraries more often. More incidents or public concerns would be handled by the Librarian or Library Assistants when the Senior Librarian is not there.

Scenario Two functionally reduces branch staffing, and remaining staff would have to work additional nights and weekend hours to maintain service levels. Alternatively, branch hours would have to be reduced to compensate for two fewer full-time staff working in the branch libraries.

Scenario Three reduces the staff of the Katy Geissert Civic Center Library by two Librarians. These are both specialized positions, and potentially cataloging services would have to be outsourced in absence of a professional cataloger on staff. In absence of a specialized Audiovisual Librarian, this work would have to be absorbed by the Reference Department. In both cases, desk staffing for the Katy Geissert Civic Center Library would be severely reduced, especially if taken in addition to the recommended budget reduction.

Other Factors

The need for two Librarians in each branch was raised, due to a majority of in-depth reference work being conducted at the Katy Geissert Civic Center Library. The Masters in Library and Information Science, the professional degree for Librarians, is not a degree focused solely on provision of reference service. A survey of the core competencies expected of Masters Degree candidates in the three professional schools in California (San Jose State University, UCLA and Drexel University) showed that the degree encompasses a variety of skills in the core curriculum, including specialized work for youth services, the principles of management, immersion in the standards and methods of the profession, and program design.

An assertion that the Senior Librarians should be eliminated “instead of cutting front desk workers that help the public daily” was also raised. Senior Librarians are front level line employees, working two to four hours per day on the service desk and handling a myriad of issues, from supervision to hosting programs to

managing major incidents. The Senior Librarian is also charged with community outreach to homeowners associations, the Torrance Adult School, and other community groups. Cutting Senior Librarians would cut functional front level line employees. In addition, there is one current Senior Librarian vacancy, the other would have to come by attrition.

Mitigations

To mitigate factors in Scenario One, staff would recommend enabling mobile technology for the branch Senior Librarians on a priority basis. At this time, if the Senior Librarian working the split assignment is out of their branch when staff members need to find them, they need to simply call around and find out where they are. A person supervising three locations needs a mobile phone or pager and possibly mobile computing to be able to work in what will functionally be four locations (including their rotation to the Katy Geissert Civic Center Library).

If more supervisors are moving between locations and assignments, staff recommend implementing a "person in charge" system across all locations, using software to enable any employee from any location to quickly locate a supervisor to handle a critical incident. Currently only the City Librarian carries a work cell phone, and finding the person in charge from an offsite location frequently involves calling several desks or offices.

Both recommendations would be part of an overall technology plan with the development of a new plan of service, but under this scenario would have to be prioritized ahead of that process. This may also involve additional funding on an ongoing basis.

Models

For Scenario One, there is an existing model in the El Retiro Library. For the other scenarios, multiple large systems are organized into regions or "pods" of locations with an overall regional supervisor, though most either include much smaller branches (for example, with two or three staff members) or also have branch managers, children's librarians, and reference librarians in branch libraries in addition to the regional managers. Los Angeles Public Library, and Sacramento Public Library are functionally supervised on this regional model, though both are much larger organizations.

JOHN JONES
COMMUNITY SERVICES DIRECTOR

CITY OF TORRANCE INTEROFFICE COMMUNICATION

DATE: June 10, 2011

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: HILLARY THEYER, ACTING CITY LIBRARIAN

**SUBJECT: RESPONSE TO COUNCIL INQUIRY – PROMOTION PROCESS
(COUNCILMAN NUMARK)**

At the Budget Hearing of June 7, 2011 Councilman Numark inquired about the reduction of two Senior Librarians due to pending promotion in the remarks made by Jeannie Moorman, President of AFSCME Local 1117. This is to clarify the promotion process.

Currently there is one vacant City Librarian position, and one vacant Principal Librarian position. Exams were conducted on an open competitive basis. There are current civil service lists for both City Librarian and Principal Librarian positions. Internal employees are on the lists in positions to be interviewed for these openings. Department interviews have not been conducted for either position, and no promotion has been offered or implied.

CITY OF TORRANCE INTEROFFICE COMMUNICATION

DATE: June 14, 2011

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: JASON MINTER, SENIOR BUSINESS MANAGER

SUBJECT: RESPONSE TO COUNCIL INQUIRY – RECREATION CLASSES

At the Budget Hearing on June 7, 2011, it was requested that staff provide attendance numbers for the prior 3 years. Attached you will find two summary reports that include both the total revenue and number of enrollments dating back to 2008. The information has been sorted in two formats, by year and by season. In addition to the number of enrollments, staff have included the breakdown of resident versus non-resident enrollments, and have indicated the season in which the non-resident charge was increased from \$10.00 to \$20.00.

After initial fee increases prior to the fall of 2009, both the net revenue and total enrollments decreased by 5-6% from the previous fall. Additionally, with the increase in the non-resident charge, total non-resident enrollments dropped by 6% as well. Beginning in Winter 2010, total revenue began to increase, while total enrollments continued to decline. In summary, since the fee increases were implemented, there has been an increase in revenue while at the same time a decline in enrollments. Revenue is still below 2008 levels but has shown sign of improvement. The Department generated slightly more revenue in 2010 than in 2009, while providing services for 2,000 fewer participants.

Attachment A: Annual Revenue/Enrollments

Attachment B: Revenue/Enrollments by Season

ATTACHMENT ACommunity Services Department
Annual Revenue/Enrollments

SEASON	NET REVENUE	TOTAL		RESIDENTS	NON- RESIDENTS
		ENROLLMENTS*			
SCHOOL YEAR 2007/2008	\$577,917.98	1,673		1,562	111
WINTER 2008	\$550,625.64	7,678		6,181	1,497
SPRING 2008	\$490,839.55	6,436		5,173	1,263
SUMMER 2008	\$957,203.20	15,894		13,411	2,483
FALL 2008	\$662,797.54	9,993		6,511	3,482
	\$3,239,383.91	41,674		32,838	8,836
SCHOOL YEAR 2008/2009	\$566,014.56	1,652		1,523	129
WINTER 2009	\$546,923.02	7,507		6,144	1,363
SPRING 2009	\$489,025.70	6,157		5,037	1,120
SUMMER 2009	\$876,626.60	15,008		12,694	2,314
FALL 2009**	\$631,235.20	9,322		6,059	3,263
	\$3,109,825.08	39,646		31,457	8,189
<i>Variance from 2008</i>	<i>-\$129,558.83</i>	<i>-2,028</i>		<i>-1,381</i>	<i>-647</i>
SCHOOL YEAR 2009/2010**	\$524,405.16	2,149		1,978	171
WINTER 2010**	\$551,279.50	7,064		5,823	1,241
SPRING 2010**	\$593,668.21	6,303		5,110	1,193
SUMMER 2010**	\$834,709.91	13,455		11,219	2,236
FALL 2010**	\$684,269.40	8,701		5,609	3,092
	\$3,188,332.18	37,672		29,739	7,933
<i>Variance from 2009</i>	<i>\$78,507.10</i>	<i>-1,974</i>		<i>-1,718</i>	<i>-256</i>
SCHOOL YEAR 2010/2011**	\$508,006.00	2,075		1,873	202
WINTER 2011**	\$601,994.90	6,568		5,430	1,138
SPRING 2011**	\$568,202.90	5,465		4,462	1,003
	\$1,678,203.80	14,108		11,765	2,343

Winter: includes Youth Basketball & Breakfast w/Santa

Spring: includes Breakfast w/Bunny

Summer: includes Camp extended care enrollments

Fall: includes Turkey Trot

School Year*:** includes Afterschool, Pals, Torrettes, Cheerleading & Co-Rec

Footnotes:

* Total enrollments does not include students that refunded out

** Non-resident fee increased from \$10 to \$20

*** In 2009/2010 and 2010/2011 Co-Rec memberships were added to School Year enrollments, thus increasing this total by approximately 765 enrollments

Community Services Department
Revenue/Enrollments by Season

ATTACHMENT B

SEASON	NET REVENUE	TOTAL		RESIDENTS	NON-RESIDENTS
		ENROLLMENTS*			
WINTER 2008	\$550,625.64	7,678		6,181	1,497
WINTER 2009	\$546,923.02	7,507		6,144	1,363
WINTER 2010**	\$551,279.50	7,064		5,823	1,241
WINTER 2011**	\$601,994.90	6,568		5,430	1,138
SPRING 2008	\$490,839.55	6,436		5,173	1,263
SPRING 2009	\$489,025.70	6,157		5,037	1,120
SPRING 2010**	\$593,668.21	6,303		5,110	1,193
SPRING 2011**	\$568,202.90	5,465		4,462	1,003
SUMMER 2008	\$957,203.20	15,894		13,411	2,483
SUMMER 2009	\$876,626.60	15,008		12,694	2,314
SUMMER 2010**	\$834,709.91	13,455		11,219	2,236
FALL 2008	\$662,797.54	9,993		6,511	3,482
FALL 2009**	\$631,235.20	9,322		6,059	3,263
FALL 2010**	\$684,269.40	8,701		5,609	3,092
SCHOOL YEAR 2008/2009	\$566,014.56	1,652		1,523	129
SCHOOL YEAR 2009/2010**	\$524,405.16	2,149		1,978	171
SCHOOL YEAR 2010/2011**	\$508,006.00	2,075		1,873	202

Winter: includes Youth Basketball & Breakfast w/Santa

Spring: includes Breakfast w/Bunny

Summer: includes Camp extended care enrollments

Fall: includes Turkey Trot

School Year*:** includes Afterschool, Pals, Torrettes, Cheerleading & Co-Rec

Footnotes:

* Total enrollments does not include students that refunded out

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CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 14, 2011

TO: Eric Tsao, Finance Director

FROM: Jason Minter, Senior Business Manager

SUBJECT: Response to Council Inquiry – Subsidy Levels

At the Budget Hearing on June 7, 2011, Community Services Department staff were asked to further explain the subsidy level of the Parks and Recreation Enterprise Fund. The Parks and Recreation Fund provides for recreational and cultural programs in a wide variety of areas, some of which are subsidized by the General Fund. The subsidy is addressed in the Department's Cost Recovery Plan, which identifies Fully Burdened Costs, establishes Subsidy Guidelines, and outlines a Proposed Subsidy Plan.

In identifying the Fully Burdened Costs for programs, the Cost Recovery Plan did not include City Overhead Costs. It is the recommendation of the Community Services Director that the Department be responsible for recovering all or a portion of the direct and indirect costs only, and that any Department Overhead costs, or subsequent City Overhead Costs, be excluded.

Identifying the Fully Burdened Costs

The Department defines the Fully Burdened Cost as all costs including Direct Program Costs, Indirect Divisional Costs, Department Administrative Costs, and City Overhead Costs. Both the Direct and Indirect Costs are included in the Enterprise Fund budget, however the Department Administrative Costs are included in the General Fund. The final piece, City Overhead Costs, were not included in the Fully Burdened Costs.

Direct Program Costs: Direct Program Costs are defined as all costs directly related to the program that would not be needed and/or spent if the program was not offered. Direct costs can be identified specifically with a final cost objective, and will be charged directly to that objective.

Indirect Divisional Costs: Indirect Divisional Costs are defined as costs that are incurred for a common or joint purpose benefiting more than one cost objective. Indirect costs are not readily assignable to the cost objectives specifically benefited without effort disproportionate to the results achieved. These costs may include, but are not limited to:

- Full time salaries/benefits
- Utilities
- Training/Education
- Subscriptions/Memberships
- Certain equipment
- Certain furniture
- City Interdepartmental Charges

Department Administrative Costs: The Department Administrative Costs are defined as those costs for Administrative oversight, including timekeeping and accounts payable functions, as well as those costs associated with Full-time administrative tasks, including the Community Services Director and all administrative staffing. It is important to note that while these costs are identified to determine the Fully Burdened Cost for each program, the Department Administrative costs are budgeted in the General Fund, and therefore do not require a General Fund subsidy.

City Overhead Costs: The City Overhead Costs are defined as those costs for services from other Departments, such as Human Resources, the City Attorney, and the City Clerk. These were not included in the Cost Recovery Plan or the Fully Burdened Costs.

Subsidy Guidelines

It is the Mission of the Community Services Department to provide quality services, activities, programs, and facilities for all those who live, learn, work, and play in the City of Torrance. In reviewing all programs and services and evaluating the perceived benefit of subsidizing certain program costs, staff reintroduced the 60%, 40%, 20% subsidy guidelines that originated in the 1990's. While the earlier model separated the subsidy levels by youth, adult, and senior categories, staff are now recommending the same subsidy levels but assigning them to various programs based on type of service, the need, and the benefit. In addition to the General Fund subsidy of the Enterprise Fund, there are also the costs mentioned above for the Department Overhead. The following subsidy guidelines for the Enterprise Fund programs are:

- I. Programs are not required to cover their respective Direct Costs or Indirect Divisional Costs (100 % subsidized)
- II. Programs recover a portion of their Direct Costs and Indirect Divisional Costs (60% subsidized)
- III. Programs recover a portion of their Direct Costs and Indirect Divisional Costs (40% subsidized)
- IV. Programs recover a portion of their Direct Costs and Indirect Divisional Costs (20% subsidized)
- V. Programs are expected to recover their Direct Costs and Indirect Divisional Costs (No subsidy)

Each of these five categories is defined by criteria that justify the need for subsidy (see Attachment A).

Proposed Subsidy Plan

The Community Services Department's Proposed Subsidy Plan recommends subsidy levels for each program area. Annually staff will evaluate both the programs and their subsidies to determine if the levels are still achieving the desired results. Factors such as the environment, competition, and changing demographics will all affect the future of the subsidy. Staff will also be evaluating the efficiency of programming to ensure that both the City and the participants are benefitting from the programs. Using the tools such as the Profit and Loss Statements, the Market Rate Analysis, and Time Studies, staff will continue the Mission of the Department, keeping in mind the financial challenges faced by local government.

Attachments: A. Cost Recovery and City Subsidy Guidelines

COST RECOVERY & CITY SUBSIDY GUIDELINES FOR CULTURAL AND RECREATIONAL CLASSES, PROGRAMS & ACTIVITIES

The following guidelines will be used in developing Cultural and Recreation Division program fees and to determine the appropriate cost recovery and/or the amount of City subsidy necessary for the program to operate.

Category I	Category II	Category III	Category IV	Category V
<p><i>Programs are not required to cover their respective Direct Costs or Indirect Divisional Costs. (100% subsidized)</i></p> <p>Cultural Services Torrance Art Museum Community Events</p>	<p><i>Programs recover a portion of their Direct Costs and Indirect Divisional Costs. (60% subsidized)</i></p> <p>Cultural Services</p>	<p><i>Programs recover a portion of their Direct Costs and Indirect Divisional Costs. (40% subsidized)</i></p> <p>Cultural Services Civic Chorale</p>	<p><i>Programs recover a portion of Their Direct Costs and Indirect Divisional Costs. (20% subsidized)</i></p> <p>Cultural Services Torrance Theater Company Early Childhood Development Staff Taught Classes—Youth Staff Taught Classes—Adult Contract Classes—Adult Contract Classes—Youth</p>	<p><i>Programs are expected to recover their Direct Costs and Indirect Divisional Costs. (No subsidy)</i></p> <p>Cultural Services Excursions</p>
<p>Recreation Services Madrona Marsh Nature Center Madrona Marsh Preserve Senior Facilities Summer Parks</p> <p>These Programs, Activities, and Facilities promote a safe, healthy, and secure community with an emphasis on Environmental Education, youth, fixed income seniors, and community cultural awareness</p>	<p>Recreation Services DH Sports Center Senior Programs Senior Lunch Program Special Needs The ATTIC Teen Center Youth Sports</p> <p>These Programs, Activities, and Facilities promote a safe, healthy, and secure community with an emphasis on high school teens, special needs, fixed income seniors, and youth</p>	<p>Recreation Services Aquatics Day Camps Roller Hockey Special Events Teen Activities-Co Rec</p> <p>These Programs, Activities, and Facilities increase the quality of life in the community and provide a wide range of healthy, affordable activities to youth, teens, and adults.</p>	<p>Recreation Services Adult Sports Afterschool Clubs Contract Classes—Adult Contract Classes—Youth Senior Excursions</p> <p>These Programs, Activities, and Facilities increase the quality of life in the community and enhance healthy physical and cultural opportunities to participants of all ages</p>	<p>Recreation Services Batting Cages Community Gardens Farmers Market Las Canchas Tennis Center Sea Aire Golf Course Turkey Trot</p> <p>These Programs, Activities and Facilities are special interest areas that are offered primarily for adults; they can be defined as personal development.</p>

Direct Costs include all costs directly related to the program (i.e. part-time staff, materials/supplies, etc.) that would not be needed &/or spent if the program was not offered.

Indirect Divisional Costs are set at a percent based on Divisional budget relative to the program and recover Indirect full-time/support staff, materials/supplies, & other costs borne by the Division in support of the program.

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 15, 2011

TO: ERIC TSAO, FINANCE DIRECTOR

FROM: ROBERT CARSON, PARK SERVICES MANAGER

SUBJECT: RESPONSE TO COUNCIL INQUIRY - CLAIM OF A PARK
SUPERVISOR RETIREMENT AND ROLE OF A PARK SUPERVISOR

STATEMENT THAT A PARK SUPERVISOR RETIREMENT IS PENDING

Ms. Moorman's statement that there is a Park Services Supervisor retirement pending is inaccurate and cannot be substantiated. Therefore, her recommendation for the proposed deletion of a Park Supervisor position based upon a pending retirement should not be considered as a current option.

ROLE OF A PARK SUPERVISOR AND POSSIBLE DUTIES OF A TYPICAL DAY

Under direction and supervision from the Parks Services Manager, Park Supervisors exercise direct supervision over subordinate personnel, assign park maintenance activities, staff and operations. Assigned operations include the maintenance, construction and repair of park facilities, playground equipment, and shelters; turf maintenance; pest control; landscaping; irrigation systems, etc. Work involves daily prioritizing and scheduling assigned park maintenance activities; supervising work crews engaged in daily maintenance operations; reviewing and approving completed work; and preparing and maintaining operational and administrative records. Performs related work as required. See Attachment A for the City of Torrance's complete job description for a Park Supervisor.

The difference between the Parks Services Supervisor classification and the Lead Maintenance Worker classification is that the Parks Services Supervisor classification has full supervisory responsibility for the performance of multiple crews engaged in the work of the division. While the Lead Maintenance Worker has responsibility for the leadership of an assigned crew and job site safety, they still receive general supervision from the Park Services Supervisors.

The three Park Services Supervisors responsibilities vary according to assignment. One Supervisor is assigned to the 16 parks and 4 accessory areas in the east section of the city. A second Supervisor is assigned to the 17 parks and 11 accessory areas in the west section of the city. The third Supervisor is responsible for the mow crews, Irrigation Technician, Pesticide Applicator and projects crew. Each supervisor is responsible for multiple functions within those areas and tries to visit as many parks on a daily basis as time and circumstance permits.

SUPERVISION RATIOS AND SPAN OF CONTROL

At one time the Park Services Division had five Supervisors. One Supervisor position was lost when Streetscapes was moved to Public Works, and another Supervisor position was eliminated upon the retirement of the incumbent.

If the employee to Supervisor ratio increases from 1:13 to 1:20, the span of control will diminish and the ability of the Supervisors to complete their daily assignments will most likely falter. Offering quality customer service to residents is a top priority for the Park Services Division. By increasing the employee to supervisor ratio, the ability of two supervisors to be everywhere and take care of all the needs of 39 employees, citizen requests and other daily issues, could result in decreased customer service to our citizens (external customer) or city staff (internal customer).

The Park Supervisor to Employee ratio in the Park Services Division is 1:13. There are 3 Park Supervisors and 39.6 employees that maintain 33 parks and 15 accessory areas. The chart below summarizes findings regarding the Supervisor to Employee ratios from the cities of Glendale, Burbank, Pasadena, Santa Monica, Tustin, Inglewood, Redondo Beach, Lakewood, and Carson.

Park Supervisor to Employee Ratios in Other City's

CITY	Number of Parks	Number of Employees	Number of Supervisors	Supervisor to Employee Ratio
Torrance	33	39.6	3	1:13
Glendale	41	69	7	1:10
Burbank	27	36	2	1:18
Pasadena	24	34 City FTE 11 Federally funded limited time workers	6	1:6 City employees 1:8 w/Fed funded workers
Santa Monica	27	34	4	1:9
Tustin	15	19	1	1:19
Inglewood	10	11	1	1:11
Redondo Beach	29	12	1	1:12
Lakewood	10	12	1	1:12
Carson	17	24	2	1:12

ATTACHMENT A

City of Torrance
 Class Code: 5723
 Class Designation: Civil Service

August 2001 (Revised)
 Representation Unit: Torrance
 Professional & Supervisory Assoc

Park Services Supervisor Job Description**Definition**

Under direction, supervises assigned park maintenance activities, staff and operations. Assigned operations include the maintenance, construction and repair of park facilities, playground equipment, and shelters; turf maintenance; pest control; landscaping; irrigation systems, etc. Work involves prioritizing and scheduling assigned park maintenance activities; supervising work crews engaged in daily maintenance operations; reviewing and approving completed work; and preparing and maintaining operational and administrative records. Performs related work as required.

Distinguishing Characteristics

This class differs from the Park Services Manager in that the incumbent is not responsible for planning and directing the entire division. This class is distinguished from subordinate positions by its responsibility for supervising and managing the personnel and activities rather than performing the skilled work and manual labor of the projects. Work is judged primarily on overall results with latitude in determining work methods and assignment requirements. Work may require the development of recommendations consistent with directives, policies and regulations.

Supervision Exercised/Received

Receives supervision from the division manager; exercises direct supervision over subordinate personnel.

Examples Of Essential Duties

The following duties represent the principal job duties; however, they are not all inclusive.

- Plans, coordinates and supervises daily operations and activities of assigned work crews engaged in park maintenance, repair and landscaping work; plans daily operations; assigns work to crew members; obtains and issues necessary materials, equipment and supplies; and provides direction and instructions to crews.
- Supervises staff; supervisory duties include instructing, assigning, planning and reviewing work, evaluating work performance and completing performance evaluations, coordinating activities, maintaining standards, allocating personnel, acting on employee problems, selecting new employees, implementing employee discipline, providing training, advice and assistance as needed.
- Reviews and evaluates work in progress and upon completion; approves final work product; and ensures work adheres to quality standards and safety practices, including the safe handling and application of pest control chemicals, may supervise the work of contractors for assigned projects
- Conducts park inspections; examines park facilities, grounds, walkways, fences, athletic fields, game courts, playground equipment and other recreational structures such as barbecue pits and picnic tables; determines condition; completes records of findings; identifies needed repairs and maintenance work; prioritizes maintenance and repair work; estimates costs and needed equipment, materials and manpower; and establishes maintenance project schedules.
- Supervises the maintenance of tools and equipment used in maintenance and landscaping duties; schedules and coordinates preventive maintenance and repair on tools and equipment; replaces broken or damaged tools and equipment; ensures tools and supplies are properly cleaned, stored and secured; and prepares requisitions and purchase orders for needed materials and supplies.
- Provides information, assistance and directions to the general public regarding the park and the use of its facilities; interprets policies and procedures; discusses City policies, contract requirements, other project related issues with contractors; and represents the City in matters pertaining to the performance of contractors on assigned projects.
- Prepares administrative forms, production reports, vehicle maintenance reports, and other program information and submits to director, manager and other City officials as required; and maintains operational records and files.
- Coordinates activities and operations with other department personnel as needed; works with department staff to identify special maintenance needs and to prepare for special events; and establishes

effective working relationships with City personnel and other agencies.

- Communicates to the Park Services Manager the status of assigned employees, areas and projects.
- Responds to after hours emergency situations as needed.

Examples Of Other Duties

While the following tasks are necessary for the work of the unit, they are not an essential part of the purpose of this position and may also be performed by other unit members.

- Serves on boards, teams and committees as assigned.
- Performs other duties as assigned.

Qualification Guidelines

Knowledge of

- Policies, procedures, equipment, materials and techniques pertaining to park maintenance operations, including planting, cultivating and maintaining trees, shrubs and lawns.
- Principles and practices of horticulture and landscaping techniques.
- Maintenance of irrigation and sprinkler systems.
- Principles and practices of supervision, training, and employee relations.
- Safety hazards and proper safety procedures, protective equipment and policies.

Ability to

- Supervise subordinates including training, assigning, monitoring and evaluating work, counseling and disciplining staff, and processing grievances.
- Prioritize and assign work; and to manage assigned resources including budgets and inventory.
- Establish effective working relationships with City officials, contractors, employees and the general public.
- Operate radios, modern office equipment, computers and software applications.
- Operate assigned tools, equipment and vehicles for the purpose of training staff and demonstrating proper techniques.
- Identify, address and resolve park maintenance and personnel issues.
- Implement and adhere to City and department rules, regulations and policies which govern park maintenance operations.

License or Certificate

Requires a valid California Class A driver's license. A Pest Control Advisor's license is desirable.

Education and Experience

Any combination of education and experience that would have provided the required knowledge and skills is qualifying. A typical way to obtain the knowledge and skills would be:

High school graduation or equivalent, supplemented by vocational training in park maintenance, horticulture or a related field; and supplemented by three (3) years of experience performing park maintenance work; or an equivalent combination of education, training, and experience.

Special Requirements

Physical Ability: Tasks involve the ability to exert light physical effort in sedentary to light work, but which may involve some lifting, carrying, pushing and/or pulling of objects and materials of light weight (5-10 pounds). Tasks may involve extended periods of time at a keyboard or work station.

Sensory Requirements: Some tasks require the ability to perceive and discriminate colors or shades of colors. Some tasks require the ability to perceive and discriminate sounds. Some tasks require visual perception and discrimination. Some tasks require oral communications ability.

Environmental Factors: Some tasks may risk exposure to dirt, dust, pollen, odors, wetness, humidity, rain, fumes, and toxic agents.

Career Ladder Information

Experience gained in this classification in addition to training and course work may serve to meet the minimum requirements for promotion to Park Services Division Manager.

CITY OF TORRANCE INTEROFFICE COMMUNICATION

DATE: June 14, 2011

TO: ERIC TSAO, FINANCE DIRECTOR
FROM: RICHARD BRUNETTE, RECREATION SERVICES MANAGER
SUBJECT: RESPONSE TO COUNCIL INQUIRY – PROPOSED DEPARTMENT
ALTERNATE REVISIONS RE: TEEN (ATTIC) PROGRAM

REVENUE FROM ATTIC RENTALS

As the age group and target audiences are the same, fee-based rentals of the ATTIC's multi-purpose room to SAT studying and testing groups could be offered on a regular or possibly exclusive basis. These rentals could co-exist with no program impacts to current teen ATTIC programming.

Staff has been in discussion with several organizations regarding rental fees to determine what they would be willing to pay per hour for rental of the ATTIC multi-purpose room. Staff has been told that while a \$35 per hour facility rental rate is high, the groups recognize the benefit of using the ATTIC for high school age student testing and could be willing to pay this rate.

After removing expenses for part-time staff facility supervision during rentals, staff has determined rental of the ATTIC by SAT testing groups could generate a net revenue of approximately \$10,375.

Additional revenue opportunities may exist by renting the ATTIC's multi-purpose room and patio to residents, non-profit and/or private groups who may want to use the ATTIC for various miscellaneous uses. These rental opportunities could be made available on Saturdays before or after current 12-3 pm ATTIC teen programming, and all day on Sundays, and have no impact on current programs.

As this would be a new use of the facility, the net revenue generated from these rentals is unknown. Staff propose fees be established for rental of the ATTIC's multi-purpose room and patio area based on comparisons to similar fees currently charged at Torrance Park Building facilities. These fees would be brought before City Council for review and approval as part of the normal process for approving fees and charges.

REDIRECTING FUNDS TO THE TEEN (ATTIC) PROGRAM OPERATIONS ACCOUNT

Two revenue sources currently exist that staff propose be redirected as revenue to help offset Teen (ATTIC) program expenses.

The annual *Fall Bazaar* held at the Cultural Arts Center is hosted by The ATTIC. This event generates approximately \$5,000 in revenue. However, this revenue has been deposited into The ATTIC's donation account and remains there until approval is given by City Council to expend them. Donation account funds have been used toward ATTIC building renovations and repairs including roof replacement, new windows, flooring, café, multi-purpose room and other miscellaneous repairs.

Annual *Spring* and *Winter Boutiques* held at Wilson Park are hosted by the Torrance Youth Council (TYC). These events generate approximately \$5,000 in revenue. However, this revenue has been deposited into the TYC's donation account and remains there until approval is given by City Council to expend them. These funds have been used for grants to groups that serve and enrich the lives of Torrance youth through education, the arts, health care, athletics, scholarships, volunteerism, and include for example donations to the Torrance Unified School District (TUSD) TorBots group. These donation account funds have also been used to fund the annual high school senior scholarships given to "Beat The Odds" award recipients.

Staff has proposed redirecting the approximate \$10,000 in annual revenues from the *Bazaar* and *Boutiques* donation accounts and into the Teen (ATTIC) Program account to help offset ATTIC operating expenses. If these revenues are redirected, the donation accounts will no longer have these events as automatic funding sources. Other revenue creating options can be established, or if eventually the donation accounts are fully expended, any programs or expenses currently funded by them could be identified and approved in the Teen (ATTIC) or Torrance Youth Council program budgets.

Jeannie Moorman - President AFSCME Local 1117 (TME, TLEA, & Crossing Guards)

Budget Speech & Comments from the Budget Workshop of June 7, 2011

Crossing Guards

We are absolutely opposed to elimination of the Crossing Guards and believe that replacing them with volunteers is a recipe for disaster. We are also opposed to the 25% cut in pay the Police Department is proposing for the current Crossing Guards. This will make it difficult to recruit and retain quality employees as very few people would be willing to come to work for an hour or so in the morning and another hour or so in the afternoon, impacting their ability to pursue other employment or personal interests for the majority of the day. As many of you know, a Crossing Guard was killed in the line of duty several years ago and just recently a guard had their foot run over. Several times a week Guards are snatching children from certain disaster in the line of duty putting their own lives on the line. They are the eyes and ears of the community and the children know they who they are and know that they can count on them for protection.

Park Services

Twenty years ago the budget book org chart listed 28 Groundskeepers, 20 Senior Groundskeepers and 3 equipment operators in Park Services for a total of 51 maintenance employees. In addition the budget book listed 11.6 recurrent Groundskeepers.

Today, the discussion paper from Mr. Carson on the second page under the paragraph "staffing plan" indicates that there are 24 maintenance workers and 14 Lead Maintenance Workers for a total of only 38 maintenance positions and no temporary workers. We have gone from 51 plus 11.6 to only 38 workers in Park Services. We have added new parks and areas of maintenance in the last twenty years however we have 13 fewer maintenance workers and 11.6 fewer recurrent groundskeepers. They are doing more work with fewer bodies.

The Departments recommendation tonight is to delete two more workers and to spread the work out for those that remain over seven days instead of five days. These men and women can only take so much before they break. The Lead Maintenance Workers get their direction from the three Park Services Supervisors and each LMW supervises a crew of 2 to 4 workers in the field.

Standards have been set for what is considered a reasonable number of employees to supervise. Standards dictate that each Supervisor should be able to supervise 10 to 15 employees. As there are only 14 Lead Maintenance Workers to give direction and supervise, three Park Services Supervisors are not needed. These Lead Maintenance Workers give direction, supervise and evaluate the work of the Maintenance workers on their respective crews.

As an alternate proposal to cutting more Maintenance Workers or reduction of the weekend maintenance overtime budget, we suggest that the Department delete one Park Services Supervisor, as there are fewer Lead Maintenance Workers to supervise than 20 years ago. Each of the two remaining Park Services Supervisors would be then responsible for 7 Lead Maintenance Workers, which is far below the industry standards for supervision.

While Lead Maintenance Workers don't do the full level of supervision, the need to make budget cuts to areas that have the least impact to direct public service necessitates that we weigh the impact of cutting two maintenance workers against the cutting of one Park Services Supervisor position to determine the best way to maintain services at reasonable standards.

Library

The cuts to the Library workers will directly impact service to the public. The cuts proposed are to the front line workers who help the public on a daily basis and are necessary for keeping the public service desks staffed. We have seen suggestions from many of the employees to eliminate the new vacant Principal Librarian Management positions, including the e-mail in the supplemental tonight, however there is another alternative that has also been suggested to the union by library employees.

As it is expected that the two currently vacant Management positions will be filled by current Senior Librarians who are on the list for these positions and we are aware of another possible Senior Librarian vacancy, it was suggested that the cuts come from these vacated Senior Librarian positions. Currently four of the five branch libraries have several layers of supervision and this seems excessive. Those four branches are staffed with a Supervising Senior Librarian, a Librarian and a Library Assistant 2 who are all assigned supervision, or have the capability to supervise.

It is really only necessary to have one professional degreed Librarian at each branch as the bulk of the in depth reference work that requires a masters in library science degree is done at the main library. It is not necessary to have two degreed librarians at each branch.

With the addition of the new Management level Principal Librarian, the branch librarians could receive direction from the remaining two branch Senior Librarians and/or the managing Principle Librarian. The two remaining Branch Senior Librarians would rotate among the five branches providing supervision and administrative direction to staff. There is also a supervising Senior Librarian who resides at the main library who is assigned to supervise the Youth Services at all of the branch libraries and could assist in any extra professional needs at the branches.

Instead of cutting the library workers who do the day to day jobs and staff the service desks, we would instead request that consideration be given to deletion of the expected upcoming Senior Librarian vacancies.

Many divisions in the City are more top heavy that in previous years. This is due to continuing cuts to the worker positions without commensurate cuts to the supervisory and management positions. We hope that future restructuring and modifications will take that into consideration. We thank you for your time and consideration of these alternate proposals which would provide greater direct public service.

Supervision at the libraries

There are currently six (6) **Senior Librarians** throughout the system who do administrative work and supervision of some staff. Sr. Librarians are currently assigned as follows:

Henderson
North Torrance
Walteria
Southeast/EI Retiro

Main Library Youth Services
Main Library Reference Services

We propose deleting two of them. The new assignments for the four Sr. Librarians would be:

Henderson/North Torrance
Walteria/El Retiro/Southeast
Main Library Reference
Main Library Youth

Librarians (13.5) may be assigned to supervise per their job specification. Those that are assigned to supervise do the full range of supervision (hiring, assign, monitor and evaluate work, as well as discipline, etc.) We currently have librarians assigned as follows:

Henderson
North Torrance
Walteria
El Retiro – 2
Southeast
Main Library – Reference – 5.5 FTE
Main Library – Youth
Main Library – Technical Processing

Library Assistant 2's (11.5) also supervise per their job specification. They do full supervision (hire, assign, monitor, evaluate, discipline, etc) of both full and part time employees in classifications of Library Assistant 1 and below. Library Assistant 2's are assigned as follows:

Henderson
North Torrance
Walteria
El Retiro
Southeast
Main Library Youth Services
Main Library Circulation - 1.5
Main Library Technical Processing/Cataloging
Main Library Technical Processing/Acquisitions – 1.5 (one splits time as union president)
Main Library Reference – 2.5

Current Library Division Staffing

The current org chart does not reflect the actual staffing or assignments.

Branches

El Retiro Branch Library

0.5 Senior Librarian – (supervises Supervising Librarian; split time with Southeast)
1 Librarian, Supervising – (supervises Library Assistant 2, Library Assistant 1, Jr. Library Clerk)
1 Librarian, Youth
1 Library Assistant 2 – (supervises two Library Pages)
1 Library Assistant 1
1 Junior Library Clerk 1(half time)
2 Library Pages (half time)

Southeast Branch Library

0.5 Senior Librarian – (supervises Library Assistant 1 and 2, Jr. Clerk; split time with El Retiro)
1 Librarian, Youth
1 Library Assistant 2 – (supervises two Library Pages)
1 Library Assistant 1
2 Junior Library Clerk 1(half time)
4 Library Pages (half time)

Henderson Branch Library

Senior Librarian – (supervises Library Assistant 1 and 2, Jr. Clerk)
1 Librarian, Youth
1 Library Assistant 2 – (supervises two Library Pages)
1 Library Assistant 1
1 Junior Library Clerk 1(half time)
2 Library Pages (half time)

North Torrance Branch Library

Senior Librarian – (supervises Library Assistant 1 and 2, Jr. Clerk)
1 Librarian, Youth
1 Library Assistant 2 – (supervises two Library Pages)
1 Library Assistant 1
1 Junior Library Clerk 1(half time)
2 Library Pages (half time)

Walteria Branch Library

Senior Librarian – VACANT (supervises Library Assistant 1 and 2, Jr. Clerk)
1 Librarian, Youth
1 Library Assistant 2 – (supervises two Library Pages)
1 Library Assistant 1
1 Junior Library Clerk 1 (half time)
2 Library Pages (half time)

Main Library

Library Administration

- 1 City Librarian** – Manager (filled by temporary appointment)
- 2 Principal Librarians** – Managers (one filled by temporary appointment, one filled by move up)
- 1 Secretary**

Reference Services

- 1 Senior Librarian** (supervises Librarians, Library Assistant 1's and 2's)
- 5.5 Librarians**, Reference
- 2.5 Library Assistant 2** (supervises Jr. Clerks and Library Pages)
- 1 Library Assistant 1**
- 0.5 Jr. Library Clerk**(half time)
- 4 Library Pages** (half time)

Circulation Workroom

- 1.5 Library Assistant 2** (supervises Library Assistant 1's, Jr. Library Clerk 2's, Jr. Library Clerk 1's, Library Pages)
- 4 Library Assistant 1**
- 2 Jr. Library Clerk 2** (half time)
- 8 Jr. Library Clerk 1** (half time)

Technical Processing - Cataloging

- 1 Librarian, Supervising** (supervises Library Assistant 1 and 2's, Jr. Library Clerk 1's and 2's and Library Pages)
- 1 Library Assistant 2** (supervises Jr. Library Clerks and Library Pages)
- 2 Library Assistant 1**
- 2 Jr. Library Clerk 2** (half time)
- 2 Jr. Library Clerk 1** (half time)
- 4 Library Pages** (half time)

Technical Processing – Acquisitions

- 1 Library Assistant 2** (supervises Library Assistant 1, Jr. Clerk 1 and 2)
- 1 Library Assistant 2** – (non-supervising; union president half time/library work half time)
- 1 Library Assistant 1**
- 1 Jr. Library Clerk 2** (half time)
- 1 Jr. Library Clerk 1** (half time)

Youth Services

- 1 Senior Librarian** – (supervises all Youth Librarians- branch and main, Library Assistant 1 and 2 at main)
- 1 Librarian, Youth**
- 1 Library Assistant 2** (supervises Jr. Library Clerk and Library Pages)
- 1 Library Assistant 1**
- 1 Jr. Library Clerk** (half time)
- 2 Library Pages** (half time)

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 16, 2011

TO: Eric Tsao, Finance Director
 FROM: Michael D. Smith, Cable and Community Relations Manager
 SUBJECT: **Response to Council Inquiry – Cable Franchise Fee**

During the first budget workshop on June 7, 2011, Councilman Numark inquired regarding the type of restrictions that exist which prohibit shifting of franchise fee funds to general fund. Staff was also asked to review current vacancies for potential savings.

FRANCHISE FEE FUND

Background

When cable television companies first entered the market in Torrance in 1982, all revenue (franchise fee and public access fee) was restricted to cable related uses only. The Torrance City Council showed vision in making a commitment to the advancement of mass communication, open government, transparency, and the long-term value of documenting life in the community. The City invested significant funds in building the Telecommunication Center, required carriage of several channels for local use, including: Public Access, Educational Access (Torrance Unified School District, El Camino College, and California State University at Dominguez Hills), and Government Access (CitiCABLE and Torrance) (PEG), and appointed an advisory panel to assist in developing a strategy for their uses.

To support general fund activities, the Council extended the utility users tax to cable service at 6.5%. In 1984, Congress passed the Cable Communications Policy Act of 1984 (CCPA) which stated in SEC.622(i) *Any Federal agency may not regulate the amount of the franchise fees paid by a cable operator or regulate the use of funds derived from such fees, except as provided in this section.* Several local governments took this section to clarify that the funds were now unrestricted. In 2006, the Digital Infrastructure & Video Competition Act of 2006 (DIVCA) 5860(a) which reads, in part: *The fee remitted to the local entity pursuant to this section may be used by the local entity for any lawful purpose.*

In Torrance, because 6.5% UUT was extended to residents, which added to the general fund revenue, the franchise fee of 5% remained dedicated for cable television related uses for several reasons:

- As City Manager Jackson stated during the June 7, 2011 Council meeting, justification for the collection of the franchise fee in light of the imposed 6.5% utility users tax would be challenging if the funds were placed in the general fund;
- Cable television service is experiencing unprecedented competition from many different areas. It is unlikely that the growth cable has experienced in the past will continue at its current rate. With the advent of on-line delivered products and the down-turned economy, subscribers have reduced or disconnected service at a significant rate. Several subscribers have eliminated pay-services and opted for alternative delivery systems such as Netflix (which accounts for almost 30% of all internet traffic), AppleTV, GoogleTV, satellite service, and DTV; all of which produce no revenue to local governments;

- Prudent fiscal planning and vision for local government transparency;
- Over the years, the City has identified and transferred several general fund supported services to the cable fund that are considered "cable related", both operations and capital expenditures:

	CAPITAL	OPERATIONS	GENERAL FUND	CABLE FUND
Audio/Visual Support Field Sound and Presentations	•	•	Transportation Department	•
Audio/Visual System: Council Chambers	•	•	Transportation Department	•
Audio/Visual System: West Annex Commission Meeting Room	•	•	Transportation Department	•
Audio/Visual System: Library Meeting Room	•	•	Community Services Department	•
Audio/Visual System: Polly Watt Children's Reading Room	•	•	Community Services Department	•
Audio/Visual System: Telecommunications Center Multi-purpose Room	•	•	Transportation Department	•
Public Information		•	City Manager's Department	•
Event Planning		•	City Manager's Department	•
Community Relations		•	City Manager's Department	•
License Review Board Member		•	City Manager's Department	•
Economic Development Member		•	City Manager's Department	•
Economic Development Promotion		•	City Manager's Department	•
Economic Development Tourism Promotion		•	City Manager's Department	•
City Council Voting System and network infrastructure	•	•	City Clerk Department	•
City Council Minute Taking Software	•	•	City Clerk Department	•
Web Content, Look And Feel	•	•	Communication, Information, And Technology Department	•
Web 2.0 (Torrance Events Calendar)	•	•	Communication, Information, And Technology Department	•
Web 2.0 (eNotify)	•	•	Communication, Information, And Technology Department	•
Web 2.0 (Social Media)		•	Communication, Information, And Technology Department	•
AM Radio (CitiSOUNDS)	•	•	Communication, Information, And Technology Department	•
Civic Center campus-wide web-based digital signage	•	•	Capital	•
Monument signs at Torrance/Madrona and Sepulveda/Madrona, etc	•	•	Capital	•

Public, Educational, and Government Access (PEG) Models

There are several local Public, Educational, and Government Access (PEG) models that cities across the country have used. Many non-full service cities contracted with the cable operator or employed a non-profit organization to manage PEG services. The City of Torrance continued its tradition of providing full-service to the community by not only managing government access in 1985, but assuming the operation of public access from the cable company in 1987. Those cities without the citywide infrastructure to support a television operation, varying community priorities, and in some cases limited vision opted for the cable company to manage public access. Following the passage of DIVCA in 2006, which became effective in 2008, the California cable TV industry was no longer required to provide in-kind services such as PEG, free cable service to municipal buildings, Internal Network systems (INet), Emergency Alert Systems, etc. Time Warner, Comcast, Cox, and Charter all opted not to provide the above services to cities free-of-charge. Due to the current economic conditions, and other priorities, many cities decided not to bring these services in-house for the first time, and determined not to pay the cable operators to provide them, and therefore were discontinued. Several community activists have organized to protest this action. Cities that already established PEG internally, continued to provide these services. In the South Bay, Hawthorne, Lawndale, El Segundo, and Torrance continue to name a few.

Funding

Local governments have established different combinations of taxes and fees imposed on the cable industry. Although not legally required, the cable industry elected to pass these fees to the subscriber. It's very difficult to compare one local government taxes and fees to another, but here are a few. As you can see, Torrance is below the average in this sample. All of these cities continue to operate traditional cable television services, along with other related operations.

%	LAWNDALE	LOS ANGELES	SANTA MONICA	SAN BERNARDINO	TORRANCE	BEVERLY HILLS	AVG.
UUT	16	9	10	8	6.5	0	8.25
FF	5	5	3	5	5	5	4.67
PEG	1	1	1	1	1	1	1
TOTAL	22	15	14	14	12.5	6	13.9

The local government's vision, needs, and priorities help shape decisions on services offered as a result of taxes and fees. Prior to DIVCA, many jurisdictions included, in addition to the UUT and FF a PEG fee based on a fixed amount or percentage of gross revenue. These fees ranged from 1% to 10%. Torrance had a fixed public access fee of \$86,500 bi-annually. This amount did not cover the operating budget, and the FF subsidized the public access operation. When DIVCA passed, local governments were limited to 1% PEG fee that could only be used for capital. This change in the law caused several local governments that funded their cable operations from the PEG fee to no longer fund local programming. Torrance did not rely on a significant additional fee or the cable operator to provide or support government operations, which is Torrance's tradition as a full-service city. Therefore the impact of DIVCA was minimized in Torrance.

The decision to provide PEG support or not has more to do with local priorities than funding. Initial decisions were made as to how each local government would utilize the new revenue stream back in the early 1980's. Many cities embraced the new technology to become more transparent to their citizens. Others resisted until public pressure compelled them to do so. The decisions also had to do with their style of government, full service, contract, or a combination of the two. Local governments also dealt with the question, can we manage a free-speech forum such as public access. Many

decided that they were not equipped to handle public access and relied completely on the cable company. Other cities may not have integrated cable TV services with the city's overall communications structure. Some remained as a sole cable TV division, while others like Torrance expanded the scope and area of responsibility, evolving into the Office of Cable and Community Relations. Other local governments are following our lead, as recent as a few months ago. The City of Santa Monica began transitioning some community relations functions into the cable TV operation. The City of Beverly Hills added central services type operations around two-years ago.

The Office of Cable and Community Relations span of influence is not limited to traditional cable television. For less than 1% of the City's over-all budget, the Office touches every Torrance home in many different ways.

From Torrance Seasons, to CitiCABLE, to CitiSOUNDS, to TorranceCA.Gov and much more. In addition, the Office serves a vital function in the day-to-day operation of the City as well during disasters. The Office staff manages public information for the entire city, and it is an essential service to the community.

Operating Budget2010/2011

	CONSUMER COMPLAINTS, GOVERNMENT ACCESS, COMMUNITY RELATIONS, PUBLIC INFORMATION, EVENT PLANNING, RADIO, AUDIO/VISUAL SERVICES, CITYWIDE WEB CONTENT, LOOK, AND FEEL, SOCIAL MEDIA	PUBLIC ACCESS	PEG FEE
Revenue	\$1,608,600.00	\$424,312.00	\$277,452.00
Expense	\$1,565,155.00	\$417,617.00	
Balance	\$43,445.00	\$6,695.00	\$277,452.00

The Office maintains significant investment in equipment to provide quality programming and services to the city and the community. Consistent with City practice, funds are set aside to manage replacement of aged equipment. Although the life expectancy of television equipment is usually between 5 and 8 years, the City has with prudent fiscal planning extended that period up to 10 and beyond.

There are several capital projects that have been approved as well as several pending.

Capital Budget

DESCRIPTION	YEAR	FEAP	UNIT	COST	TOTAL
Channel Branding	2014		1	\$ 40,000	\$ 40,000
CitiCABLE Post Production Storage, Networking, Systems	2012		1	\$250,000	\$ 250,000
CitiCABLE Post Production Suite 3	2012	196	1	\$ 75,000	\$ 75,000
CitiCABLE Stage II Camera System	2012	426	1	\$193,124	\$ 193,124
CitiCABLE Studio	2012	197	1	\$150,000	\$ 150,000
CitiSOUNDS Creation Station	2012		1	\$ 20,000	\$ 20,000
CitiSOUNDS Transmission	2015		1	\$ 50,000	\$ 50,000
Citywide Web 2.0	2012		1	\$ 30,000	\$ 30,000
Citywide Web Redesign	2012		1	\$350,000	\$ 350,000
Civic Center Campus Electronic Bulletin Board System	2017		10	\$ 12,000	\$ 120,000

Council Chamber Screens	2017		6	\$ 4,000	\$ 24,000
Field Camera	2014		3	\$ 30,000	\$ 90,000
Master Control Automation Software	2016		1	\$200,000	\$ 200,000
Master Control Channel Automation Equipment	2016		1	\$ 35,000	\$ 35,000
Master Control Cisco Switcher	2016		1	\$ 20,000	\$ 20,000
Master Control Router	2016		1	\$ 50,000	\$ 50,000
Master Control Server	2016		1	\$200,000	\$ 200,000
Media Archiving System	2015		1	\$ 80,000	\$ 80,000
Mobil Production Van	2013	195	1	\$200,000	\$ 200,000
Mobil Production Van Equipment	2013		1	\$500,000	\$ 500,000
Production Server	2014		1	\$ 25,000	\$ 25,000
Satellite Dish and Receiver	2016		1	\$ 25,000	\$ 25,000
Studio Camera	2013		3	\$ 10,000	\$ 30,000
Studio Robotic Pedestals	2013		3	\$ 20,000	\$ 60,000
TCTV Field Production Equipment	2014	427	1	\$ 94,931	\$ 94,931
TCTV Studio B Production Equipment	2013	430	1	\$200,000	\$ 200,000
TCTV Studio Control Room Production Equipment	2013	429	1	\$200,000	\$ 200,000
					\$3,312,055.05

Revenue projections may or may not materialize. The industry is being challenged today like never before with the diversity of competition. Therefore prudent fiscal planning maintains that the City set-aside funds to bridge any gaps that may occur due to the economic downturn and eroding revenue due to competition.

Reserves

DESCRIPTION	TOTAL
Equipment and operations	Estimated \$2,000,000

Conclusion

6.5% Utility Users Tax is not restricted and is placed in the General Fund. 1% PEG Fee is restricted to cable TV related capital purchases only. In general, 5% franchise fees are not restricted unless the city elects to do so. Historically, the City of Torrance has determined the prudent course of action has been to keep the franchise fee funds restricted. A good example why it's fiscally prudent is how the city was in a position to minimize the impact of the down-turned economy when the State overhauled the Workforce Investment Network. This allowed the City not to incur significant burden to the general fund and shift personnel as appropriate.

Because Office funds are externally generated, the City has always taken a conservative policy approach to budgeting. The budget for the Office operation has continued to remain below revenue projections. This strategic strategy allows the City to protect itself against future downturns in the economy as well as slowing in the industry. There is an unprecedented development of competition at traditional cable service today. This competition will most likely erode the revenue stream as it exists today. The competitors do not use the public right-of-way; therefore they will not pay local taxes or fees.

The fund balance allows the city to bridge gaps that may occur within the fund. This strategy has also allowed the City to accumulate revenue to make one-time purchases of items that previously would have been supported by the general fund such as the digital monument signs. This strategy allows freeing up those general fund resources to bridge gaps in other general fund areas. The fund projections appear to be growing at a low pace; but given that no cost of living or employee wages adjustments are occurring at present, the expense side it not increasing proportionately.

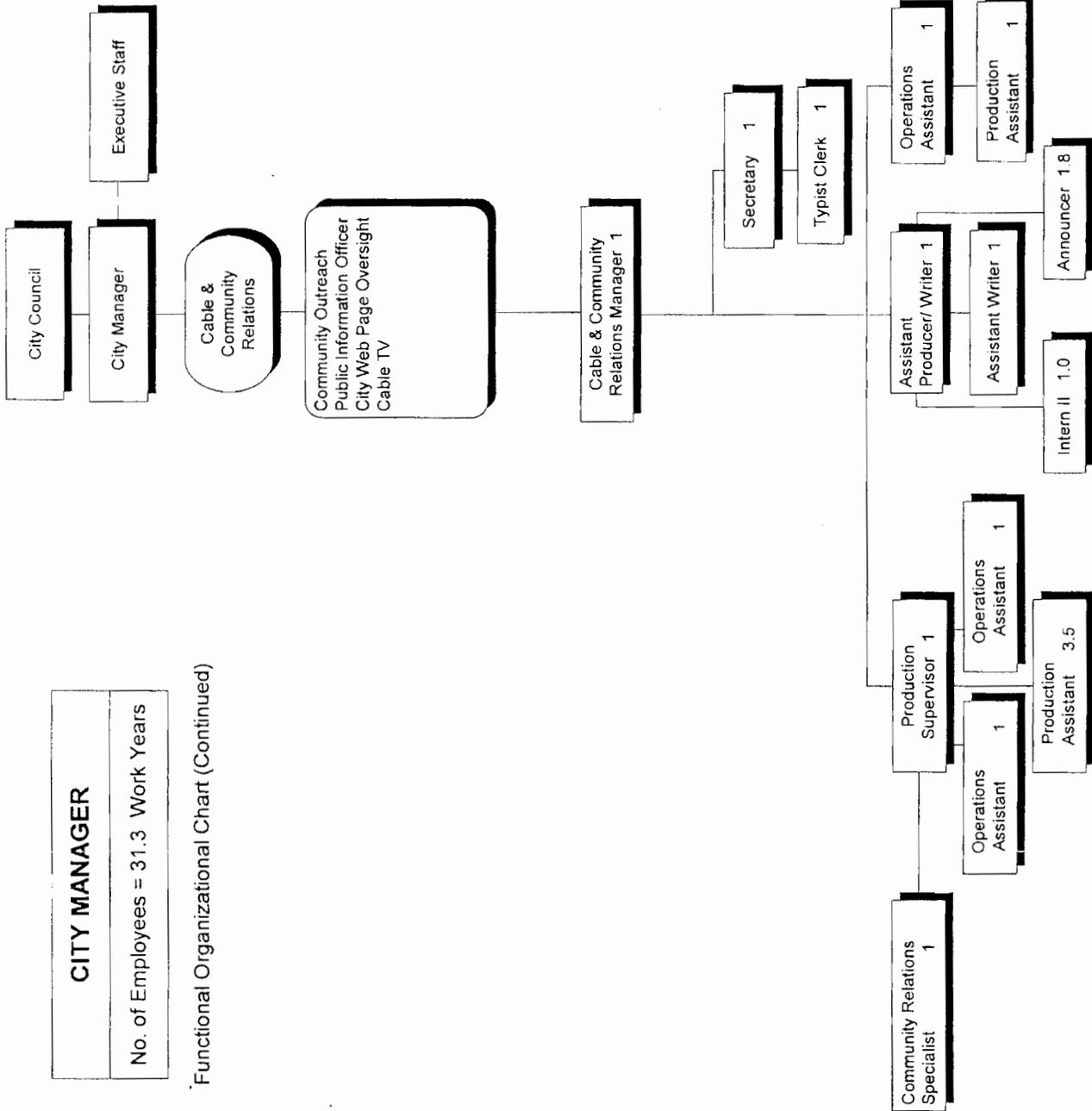
STAFFING

There are no vacancies in Office of Cable and Community Relations for budgetary purposes. The labor report shows opportunities to hire, or overfill existing part-time recurrent positions. For example: There are 4.5 p/t recurrent production assistant positions. There are approximately 45 individuals in that job class, yet we only schedule staff below or up to the budgeted total hours available. This allows the office the flexibility to find staff with the right skill-set that is available on an as-needed or project-by-project basis. We are always looking for talented individuals who are available when we need them.

Attachment A: Cable and Community Relations Functional Organizational Chart

CITY MANAGER
No. of Employees = 31.3 Work Years

Functional Organizational Chart (Continued)



CITY OF TORRANCE INTEROFFICE COMMUNICATION

DATE: June 15, 2011

TO: Eric Tsao, Finance Director

FROM: Richard Shigaki, IT Director

SUBJECT: Response to Councilman Numark's cell phone query

Question: Cell phones – Who has cell phones and what kind of plans are people on? Whether they have smart phones or regular phones, texting, etc? I'd be interested in seeing what the potential cost savings would be if we were to limit that. We know that the State has limited cell phones to a number of city workers and I think it's something we should pursue.

Answer:

There are 259 city-issued cell phones, of which 114 are Smart phones (voice/text/data) and 145 are standard (std) phones (voice/text only). Of the 114 Smart phones, 49 are issued to Public Safety (Police and Fire) and 65 are issued to city management and staff.

Verizon Wireless and AT&T are the city's two cellular phone providers. Verizon Wireless provides 185 phones: 49 Smart phones and 136 std phones; each with 400 *free non-carryover minutes per month. AT&T provides 74 phones: 65 Smart phones and 9 std phones; each with 450 *free non-carryover minutes per month. (See Attachment A, Item 6a Smart Phones, Voice Phones)

The overall (AT&T & Verizon) monthly combined average cell phone usage is 71% as calculated over the last two months. This is important because all the minutes are considered as part of the City's total minutes (107,000 minutes monthly). Individual fluctuations do not have impact as long as the total pool is not exceeded. The City is reviewing existing usage (See Attachment A, Item 2, Monthly Cell Phone Use)

The state recently signed a contract with Verizon Wireless to offer new government plans and changes that may save the City between \$20,000 and \$30,000 per year on cell phones. CIT is currently negotiating with Verizon Wireless to consider moving to one of the new government plans during FY 2011-12. CIT is also negotiating with Verizon Wireless to also possibly reduce the City's annual cost of vehicle and network modems under one of the new government plans recently signed.

Each cell phone user may choose a text message plan based upon their forecast of text usage (*See Attachment A, Item 4, Text Messaging Plans*) or they may choose to “pay as you go” for each text message sent or received. If they choose a text message plan, then exceed the designated amount of text messages in the plan, CIT will ask them to upgrade to the next level of the plan covering additional text messages.

There were approximately 220+ pagers issued throughout the City at one point in time. Today, there are 138 pagers (45 numeric pagers at \$5/month each and 93 alpha-numeric pagers at \$7.50/month each). Total pager cost is **\$922.50 per month or **\$11,070.00 per year for pager service. (*See Attachment A, Item 5, Pagers*)

The combined (AT&T/Verizon) average ongoing cost of a std phone is **\$34.37/month and **\$61.11/ month for a Smart phone. (*See Attachment A, Item 6c AT&T / Verizon combined average ongoing*)

The annual cost of the City’s cell phone program is **\$144,851.04 (*See Attachment A, Item 6b Annual cost of the City’s Cell Phone program*). This amount does not include the cost to buy the phones.

The estimated total purchase price of all cell phones is **\$30,050. (*See Attachment A, Item 6d, The total purchase price of Cell Phones*).

Current policy is for staff to reimburse the city for personal calls each month and either be on a text message plan, or “pay as you go” for text messages. We recover a little over 5% of the cost of voice calls annually through personal reimbursement and bi-monthly payroll deductions. (*See Attachment A, Item 6e Monthly Reimbursements*)

Going forward, all city cell phone users will be asked to sign a statement of personal responsibility, acknowledging the primary intent is for business use and agreeing to pay for any personal calls.

Looking for opportunities to reduce annual cell phone costs based on current usage, we are considering the following for implementation (*See Attachment A, Item 3 Opportunities to reduce cost*):

- A list of all cell phone users was distributed to each department head, requesting that they review the list and provide justification for each phone issued within their departments, with particular scrutiny and emphasis on Smart data phones. The justifications have been returned (*See Attachment A, Item 1 Cell Phone Justification Summary by Department*) and will be reviewed by the City Manager and Finance with the intent of validating that each cell phone issued is appropriately serving the city.
- Going forward also, a monthly detailed summary report is being produced and will be distributed to each department head with staff names, cell phone numbers, number of call minutes used, number of text messages sent and received, and the amount of data downloaded from the Internet. Each department head will be responsible for reviewing and verifying that their staff are using their cell phones for business/work and paying for any personal usage.

- Every month, each cell phone user will receive a modified list of their individual calls, number of text messages sent and received, and amount of data activity. The call detail will include telephone numbers called and minutes used, so staff may scrutinize their monthly cell phone usage. From this list, users will be able to determine their personal call and text usage and calculate their reimbursement.
- CIT will contact users who exceed their designated text messaging limits according to their selected plan and encourage them to upgrade to the next higher level plan so as not to incur text message charges in the future. The cost per text message is very expensive, so we try to keep users from exceeding their limits.
- We're exploring the potential impacts and ramifications of getting rid of text messaging altogether and using only Microsoft's Outlook email and Google's gmail.

Attachment: Additional background material regarding usage and use justification.

* Minutes are "pooled" such that the number of phones multiplied by the allotted number of plan minutes per phone equals the total number of free minutes available per month. If the minutes used do not exceed this number each month, there is no additional charge.

** taxes not included

Attachment A

1. Cell Phone Justification Summary by Department

General Services: (20 phones) 24/7 communication/contact for management and supervisors with operational field staff for daily operational communication and emergency call-out purposes (roof leaking, air conditioning not working, hall lights out, janitorial service).

Community Services: (9 phones) Immediate communication is required for management and supervisory staff to respond to daily operational and emergency issues at all the libraries and parks.

Community Development: (14 phones) Public Works and Building Inspectors are in the field much of the day and frequently need to communicate with each other, their supervisors and managers regarding operational issues.

Communications and Information Technology: (11 phones) Communication with technical staff required to maintain 24/7 radio (Public Safety) and computer system availability and operability.

Police: (123 phones) Communication vital to 24/7 operational requirements: detectives in the field, drug and alcohol enforcement, traffic enforcement, citizen requests for assistance, criminal activity patrol and prevention, assist in responding to Emergency Medical Services callouts, etc.

Fire: (35 phones) Communication vital to 24/7 operational requirements: 9-1-1 Emergency Medical Service requests (67%), fire suppression, hazardous material disposal, vehicle accident fuel containment, citizen requests for assistance, etc.

Public Works: (20 phones) 24/7 Management and supervisor communication with field staff in serving the public (trash collection, street repairs, street cleaning, public inspection, tree trimming, etc.), and responding to citizen requests for assistance and emergency situations.

Transit: (6 phones) 20/7 Communication between managers and supervisors regarding daily bus operation and emergency response.

City Attorney (1 phone), City Clerk (0), City Treasurer (1 phone), Finance (2 phones), and Human Resources (2 phones), City Manager (7), City Council (6), Area G Coordinator (2).

2. Monthly Cell Phone Use

AT&T:

- 74 phones each with 450 per month = 33,300 minutes allowed. (Average use for two months is 22,763 or 68%)
- The city is currently on the lowest tiered plan that AT&T has to offer.

Verizon:

- 185 phones each with 400 minutes per month = 74,000 minutes allowed (Average use for two months is 54,794 or 74%)
- The city negotiated this low tiered plan many years ago.

Average AT&T / Verizon combined use per month: $68\% + 74\% = 142\%$ divided by 2 = 71%

3. Opportunities to reduce cost

- CIT is asking management and staff to participate in the administration of their department's cell phone needs and personal usage by reviewing and verifying a monthly summary of their department's usage. We've issued only 8 new cell phones since June 30, 2010.
- Because "pay as you go" text messages are very expensive, CIT will encourage staff to get on the next level of text plan, should they exceed the messages of their initial chosen plan.
- CIT is exploring a new government contract recently signed with Verizon Wireless that will reduce cost as much as \$20K to \$30K.
- CIT is exploring a new government contract recently signed with Verizon Wireless to reduce annual vehicle and network modem costs.
- CIT is beginning to research ways to get rid of text messaging and use only MS Outlook's email or Google's gmail.
- CIT is also exploring the costs and ramifications associated with not issuing City cell phones and reimbursing staff for business use.

4. Text Messaging Plans**Verizon:**

- \$5.00/250 text messages
- \$10.00/500 text messages
- \$15.00/1500 text messages
- \$20.00/5000 text messages

AT&T:

- \$5.00/200 text messages
- \$15.00/1500 text messages
- \$20.00/Unlimited

Users are automatically enrolled into a higher text message use plan if they exceed their limit during any month.

5. Pagers = \$5.00/month for Numeric only & \$7.50/month for the Alpha-Numeric

- We currently have 138 total pagers (45 Numeric only & 93 Alpha-Numeric)
- No way to tell how many we had in the past, but an educated guess would be around 120.

Finance Department Follow up to June 7, 2011 Budget Workshop

*Prepared by: Eric Tsao
June 15, 2011*

Inquiry by Councilman Numark

- What is status on unpaid parking fines, business license fees, permit and all other fees?

Business License

- The total number of business license renewals and new applications for calendar year 2010 totaled 9,807 with 297 unpaid. In 2011 the total number of business license renewals / new applications totaled 9,897 with 787 unpaid. The 787 unpaid business licenses which are currently being processed represent businesses who are either slow payers or are businesses that are no longer operating due to closure. As additional information, for fiscal year 2010-11 the business license budget of \$7.9 million has been realized.

Permits and Other Fees

- Most permits and other fees are collected on a cash basis. Cash basis requires that the customer pay for the service before they obtain a permit or license. In some cases such as court ordered fines like Booking Fees, DUI's (driving under the influence) and others, the city receives large quantities of citations however, these types of transactions have low collectability rates. After the city makes an attempt to collect, the unpaid citations are submitted to the City's external collection bureau for further processing.
- The collection bureau is used to collect on the more difficult accounts. Accounts such as property damages where insurance companies are involve are generally transferred over to the collection agency. Staff is currently working with the County Assessor's office in an attempt to place delinquent rubbish accounts on the property tax roll. If this process is a success then staff would look at using this process for other accounts.

Parking Fees

- The City places DMV liens on all unpaid citations issued. In addition the City works with the Franchise Tax Board in placing liens on the individual's state tax returns in an effort to collect outstanding parking fees. For calendar year 2010 the number of citations issued are down by approximately 3,600 compared to calendar year 2009. Actual payments received are relatively comparative to the 2009 year in dollar volume.

Fire Department Follow up to June 7, 2011 Budget Workshop

Prepared by: William Racowski

June 14, 2011

During the first budget workshop of June 7, 2011, Mayor Scotto requested the Fire Department explore an alternative option to reduce the staffing on the Ladder Truck by one Fire Fighter. Later in the meeting, Councilman Furey inquired regarding the potential effect to the Fire Department's ISO rating as result of reducing the staffing on one Ladder Truck from four persons per shift to three persons and the impact of the ISO rating on all Fire Department proposals.

The alternative option to reduce staffing by one Fire Fighter on the Ladder Truck will achieve the targeted budget savings of \$510,000. Operational response adjustments will be made to respond with a 3 person crew. Additional resources will be available and dependent upon individual incident needs. This plan can be implemented fully, effective July 1, 2011, since there are three Fire Fighter vacancies in the Fire Department.

In regard to the impacts of the reduction on the Insurance Services Office (ISO) rating, the Department calculated the possible impact of reducing the staffing on one Ladder Truck by one firefighter per shift. Extrapolation of the ISO staffing credit report indicates the Fire Department earned staffing credit for response personnel would be somewhat reduced but Fire would still remain within the Class 1 rating. The same is true for all prior budget reduction options.

The factors used by ISO to classify a community's ability to suppress fires and to determine the class rating:

- Fire alarm and communication systems, including telephone systems, telephone lines, staffing, and dispatching systems
- Fire department, including equipment, staffing, training, and geographic distribution of fire companies
- Water-supply system, including the condition and maintenance of hydrants, and a careful evaluation of the amount of available water compared with the amount needed to suppress fires. i.e. Available Fire Flow
- Number of three story or higher buildings
- Population

Background on the ISO Rating

The ISO is a nationwide non-profit service organization that provides rating and other services to property and casualty insurance industries. The objective of ISO is to recognize the impact that effective public fire protection has on individual property fire rates, given that public fire protection can affect the percentage of loss value that could be expected in a fire.

Through an extensive rating schedule, the ISO's Public Protection Classification (PPC) provides a national standard that fire departments and governing agencies can use to plan and budget for improvements to a community's fire protection service.

The ISO analyzes relevant data and assigns a PPC (Class) from 1 – 10, with “1” being the highest rating and “10” being the lowest. The statistical data on insurance losses demonstrates the relationship between better fire protection and lower fire losses.

According to ISO, “virtually every insurance carrier uses their data in calculating premiums”. In general, the price of insurance in a community with a good PPC is substantially lower than in a community with a poor PPC, assuming all factors are equal.” ISO Web site. (ISO 2001).

ISO Evaluation Process

The ISO PPC establishes four main evaluation elements and awards Class Levels based on an evaluation grade measured between 1% - 100%.

4 Major Elements		Criteria	% of Evaluation (Available Credit)
1	Water Supply	A review of the water system, fire hydrants, and other water supplies such as tanker trucks	40%
2	Fire Department	A review of the fire department, including staffing, apparatus, training, and equipment maintenance.	50%
3	Communications	How efficiently the fire department communications and dispatch systems are staffed and operated.	10%
4	Divergence*	Adjustment/reduction to the actual credit earned to reflect the difference between the protection provided by the Fire Department and the Water Supply.	–
Total			100%

***NOTE:** Divergence considers a difference between the protection provided by fire department and the water supply. This difference would prevent the better feature from being utilized to its fullest extent. Therefore, an adjustment is made to reflect any difference between these two features. Because of the difference in total weights assigned to the two features, the total for the Fire Department, which has the higher total weight, is adjusted to make the comparison reflect the relative adequacies of the two features. It can be 0 if the credit given for Water Supply is equal to 80% of the credit given for Fire Department, otherwise it will reduce the total actual credit.

CITY OF TORRANCE

INTEROFFICE COMMUNICATION

DATE: June 15, 2011

TO: Eric Tsao, Finance Director
FROM: Randall Sellers, Risk Manager
Terri Connaughton, Workers' Compensation Manager
SUBJECT: **Council Query on Workers' Compensation "Carve Out" Program**

BACKGROUND

The California Labor Code allows for an alternate dispute resolution program (carve-out) to provide benefits to injured workers in lieu of the standard process. Currently there are only two public sector workers' compensation "Carve-Out" programs in place in California; one for sworn safety personnel in the City of Long Beach Police and Fire Departments and the other for SEIU employees (non-sworn service employees) in the City of Los Angeles.

Two other California employers, Kern County (Police and Fire) and Los Angeles County (Fire) have received permission from the State to negotiate a carve-out, but have not as yet implemented carve-outs.

DESCRIPTION

The State allows employers and union groups to agree on the extent of the respective carve-out program. The carve-out can include a single element of change to a comprehensive modification of the existing system.

CITY OF LONG BEACH (Police and Fire): The City of Long Beach implemented its' carve-out altering a single component of the existing system, the Qualified Medical Examiner/Agreed Medical Examiner (QME/AME) process. The purpose was to minimize the lag time in the resolution of medical disputes. The program has been in place since January 1, 2008.

CITY OF LOS ANGELES (SIEU Employees): The City of Los Angeles implemented a significant carve-out, and includes an abbreviated QME/AME process, mediation and arbitration. The Los Angeles program has been in place since July 1, 2008.

RESULTS TO DATE

The City of Long Beach initiated its carve-out program with a one-year pilot program beginning on January 1, 2008. At the end of the pilot program period an assessment of its program was done, and submitted on May 19, 2009. That report concluded that the pilot

program did reduce time and related costs in resolving medical disputes in applicable claims. However, the report cautioned that the sampling was small and there was a wide variability associated with the claims analyzed. We were advised that a follow-up assessment has not as yet been completed.

The City of Los Angeles, as stated, initiated its program on July 1, 2008. We have reviewed public documents and reports related to the program and to date have been unable to determine whether or not there was savings in the cost of workers' compensation claims.

ADDITIONAL INFORMATION

There are many factors related to workers' compensation costs, including the frequency and severity of claims, as well as related administrative costs. At this time we are unable to determine if the two public entities that have implemented carve-outs have enjoyed a reduction in workers' compensation and related lost time costs.

In order to more fully analyze the potential benefits of developing a carve-out program in the City of Torrance the following is recommended:

- Obtain the reports previously requested of the attorney for the association (TFFA) so that the information can be analyzed.
- Continue to analyze the results of Long Beach and the City of Los Angeles.
- Consider retaining an independent expert to assist in the analyses and the potential application of a carve-out in Torrance.

Torrance is only one of four agencies statewide that provides a disability allowance of up to 50%, providing up to 90%. As stated during the June 7, 2011 City Council Meeting, staff believes that because of the 90% allowance, potential benefits of a carve-out could be reduced.

CONCLUSION

Based upon the information received thus far we have been unable to quantify costs savings of the two programs currently in place, so additional time is needed for a complete analysis.

If the City were to determine that a carve-out is a viable option, the process to fully implement a carve-out would take two to three years from the date direction was provided. The process would include a determination as to the extent of the carve-out desired, the agreement of the involved employee groups, the approval of the State of California, and the development and implementation of the carve-out, including changes needed in the claim handling process. Start-up costs would need to be identified in the City's Budget to complete the two-to-three year process.

PUBLIC COMMENTS

Q: I am a long time Torrance resident and a member of the Friends of the Library. I have attended many wonderful programs at the library and am also a participant in some book groups. Currently I participate in the biography book group run by Mike George, an outstanding librarian. I understand that because of budget constraints the city is considering eliminating book groups. I am very disturbed by this possibility. The monthly book group meetings are one of the highlights of my month and I would be devastated if it were discontinued. The biography book group is the best one I have attended due to the outstanding skills of Mike George in organizing and leading this group. Please do not discontinue book discussion groups which are a great educational tool and a service to the citizens of Torrance.

Carol R. Bauer
3455 West 171 Street
Torrance 90504

A: The Library currently operates six book groups for adults, all offering a chance to read quality books and discuss with a professional Librarian leader. The Biography and Memoirs Book Discussion Group is led by an excellent leader in Mike George, and is one of our longest running book groups.

The limitation of book group meetings would only occur if the Library was unable to staff or support them in addition to other required public duties such as working on a public desk, selecting quality books for the collection, managing a location, or conducting research for library patrons. Every book group requires staff time and support in the form of the Librarian leader, the clerk who arranges for extra copies of the book for participants, publicity, and the like. As with all popular public programs, they are only trimmed if the Library cannot maintain them. We do not anticipate this happening to all book discussion groups at this time, and certainly hope to preserve all popular public programs through this next budget challenge.

Budget Revisions by Functional Category 2007-08 through 2010-11

CATEGORY/Department

	2007-08 Adopted Position # Change	2007-08 Adopted Materials \$ Change	2008-09 Adopted Position # Change	2008-09 Adopted Materials \$ Change	2009-10 Adopted Position # Change	2009-10 Adopted Materials \$ Change	2010-11 Adopted Position # Change	2010-11 Adopted Materials \$ Change	Position Revision Totals 2007-08 thru 2010-11	Budget Revision Totals 2007-08 thru 2010-11	Revision % of 2007-08 Budget
Comm. Svcs. - Parks & Rec. Enterprise Fund (P&R Fund)											
Delete 1.5 Sr. Recreation Leaders (per 11-25-08 8G)					(1.5)	(28,700)					
Increase budget for contract classes				65,000							
Delete 0.1 Recreation Specialist position (Cultural Svcs.)					(0.1)						
Delete 0.3 Instructor II position (Cultural Svcs.)					(0.3)						
Delete 1.1 Sr. Recreation Leader position (Rec. Svcs.)					(1.1)						
Delete 0.7 Recreation Leader position (Rec. Svcs.)					(0.7)						
Reduction in materials (Cultural Svcs.)						(3,400)					
Reduction of materials/supplies/prof. svcs. Budget (Rec. Svcs.)						(36,200)					
Wild Wednesdays - elimination of program (reduction in transfers to P & R Fund)								(13,000)			
Reduction of Concerts in the Park (reduction in transfers to P & R Fund)								(16,000)			
Elimination of Doodles of Noodles event (reduction in transfers to P & R Fund)								(16,500)			
Total - Community Services (P&R Fund)				65,000	(3.7)	(68,300)		(45,500)	(3.7)	(154,810)	-2.0%
Transfers - General Fund subsidies								45,500		45,500	0.6%
Comm. Svcs. (P&R Fund) - Total Net of Transfers				65,000	(4)	(68,300)		-	(3.7)	(109,310)	-1.4%
COMMUNITY SERVICES (GF & P&R) - Totals Net of Transfers											
		119,110.0			(3.9)	(226,187.0)		(122,508.0)		(340,995)	-1.6%
PUBLIC WORKS											
Public Works (GF)											
Add 1.0 Deputy Public Works Dir. -Engineering (11-21-06 12G)	1.0										
Add 0.5 Associate Engineer (11-21-06 12G)	0.5										
Add 1.0 Public Works Supervisor (2007-08 First Qtr.)			1.0								
Delete 1.0 Sr. Tree Trimmer (2007-08 First Qtr.)			(1.0)								
Add 1.0 Pest Control Applicator (transfer from Comm. Svcs. 3-25-08 12D)			1.0								
Deletion of 2.0 Maintenance Worker positions					(2.0)						
Increase transfers-in from Airport Fund for 2.0 Maint. Workers											
Transfer 2.0 Airport Workers from Airport Ops. To Streetscape Div.					2.0						
Reimburse 2.0 Airport Workers in Streetscape Div. from Airport Fund					(2.0)	(353,600)					
Transfer 4.0 Airport Workers from Public Works to Gen. Svcs. - Airport						602,400					
Remove reimb. From Airport for 6.0 Airport Workers in Public Works											
Transfer 1.0 Airport Operations Supervisor to Gen. Svcs. - Airport					(1.0)						
Remove Airport Fund reimbursement for 1.0 Airport Ops. Supervisor					1.0						
Transfer of 1.0 Electrician from General Services to Public Works						17,218					
Transfer of materials for Electrician from Gen. Svcs. To Public Works						276,594					
Transfer of City Yard materials budget from General Services						24,270					
Addition of City Yard labor charges from Facility Ops. Manager (15%)											
15% premium for supervision of City Yard					0.5						
Addition of 0.5 Typist Clerk II					(1.0)						
Deletion of Survey Party Chief position less 80% reimb. From projects						(672)					
Reduction in travel budget											
Street sweeping - elimination of night shift route											
Deletion of 1.0 Cement Finisher position											
Deletion of 1.0 Equipment Operator position											
Deletion of 1.0 Maintenance Worker position											
Deletion of 3.0 Maintenance Workers offset by transfer in of 1.0 from Comm. Svcs.											
Deletion of 1.0 Public Works Supervisor											
Addition of 1.0 Lead Maintenance Worker											
Deletion of 1.0 Associate Engineer (Traffic)											
Total - Public Works (GF)	1.5		1.0		(1.5)	566,210		(6.0)	(5.0)	366,890	3.2%
Transfers - positions, City Yard program			(1.0)		(1.0)	(318,082)			(2.0)	(521,882)	-4.6%
PUBLIC WORKS (GF) - Total Net of Transfers	1.5				(2.5)	248,128		(6.0)	(7.0)	(154,992)	-1.4%

Budget Revisions by Functional Category 2007-08 through 2010-11

CATEGORY/Department

CATEGORY/Department	2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11	Position	Budget	Revision
	Adopted Position # Change	Adopted Materials \$ Change	Revision Totals 2007-08 thru 2010-11	Revision Totals 2007-08 thru 2010-11	% of 2007-08 Budget						
Delete 1.0 Services Officer	(1.0)								-	-	-
Add 1.0 Public Safety Comm. Supervisor position (transfer from Fire)	1.0								-	-	-
Add 1.0 Public Safety Comm. Supervisor position	1.0	62,000							-	-	-
Additional Gen. Fund subsidy for Animal Control Fund									-	-	-
Delete 2.0 Police Officers					(2.0)				-	-	-
Add 2.0 Sr. Forensic ID Specialists					2.0				-	-	-
Delete 1.0 Police Officer					(1.0)				-	-	-
Add 1.0 Services Officer					1.0				-	-	-
Addition of 1.0 Traffic Police Sergeant position					(1.0)				-	-	-
Addition of 1.0 Police Supervisor position (Traffic)					1.0				-	-	-
Deletion of 1.0 Services Officer position					(1.0)				-	-	-
Deletion of 1.0 Police Lieutenant position (Emerg. Svc. Div. Commander)					(1.0)				-	-	-
Deletion of 1.0 Police Records Supervisor position & add 10% premium					(1.0)				-	-	-
Add 10% Records Tech. premium									-	-	-
Delete 1.0 Police Officer position from Community Affairs					(1.0)				-	-	-
Deletion of 1.0 Secretary position					(1.0)				-	-	-
Delete 1.0 Sr. Forensic ID Specialist position					(1.0)				-	-	-
Add 1.0 Public Safety Comm. Supervisor position					1.0				-	-	-
Extend vehicle service life						(107,000)			-	-	-
Reduction in travel budget						(2,198)			-	-	-
Police Fees									-	-	-
Delete 1.0 Police Officer									(1.0)	-	-
Add 1.0 Police Services Officer									1.0	-	-
Delete 2.0 Police Officers									(2.0)	-	-
Add 2.0 Forensic ID Specialists									2.0	-	-
Delete 2.0 Police Officers									(2.0)	-	-
Add 2.0 Forensic ID Specialists									2.0	-	-
Delete 1.0 Police Officer									(1.0)	-	-
Add 1.0 Forensic ID Supervisor									1.0	-	-
Delete 2.0 Police Officers									(2.0)	-	-
Add 2.0 Staff Assistants (training/background officers)									2.0	-	-
Add 1.0 Police Officer (Grant Funded see 1-12-10 12A)									1.0	-	-
Delete 1.0 ID Analyst position									(1.0)	-	-
Armed Forces Day Parade									-	(30,000)	-
Reduction in police overtime									-	(150,000)	-
Elimination of 1.0 police vehicle									-	(13,000)	-
Reduction in County Animal Control contract (reduced transfers to Animal Control)									-	(5,000)	-
Honda vehicle donation to Police									-	(34,000)	-
Police employee PERS city payment phase-out									-	(125,000)	-
Elimination of Independence Day Celebration- Police overtime									-	(65,000)	-
Deletion of 1.0 Public Safety Comm. Supervisor									(1.0)	-	-
Deletion of 1.0 Secretary									(1.0)	-	-
Deletion of 1.0 Police Services Officer									(1.0)	-	-
Reduction in TUSD Overtime									-	-	-
Deletion of 4.0 Police Officers (in lieu of 6 mo. Raise)									(4.0)	-	-
Delay Police Captain promotion by 3 months									-	-	-
Delay Police Lieutenant promotion by 4 months									-	-	-
Total - Police (GF)	11.0 (10.0)	62,000	-	-	(5.0)	(109,198)	(7.0)	(422,000)	(1.0)	(2,207,282)	-3.8%
Transfers - Communications from Fire									(10.0)	(922,700)	-1.6%
Police (GF) - Total Net of Transfers	1.0	62,000	-	-	(5.0)	(109,198)	(7.0)	(422,000)	(11.0)	(3,129,982)	-5.3%
SAFETY - Totals Net of Transfers (Fire, EMS, & Police)	(5.0)	62,000	-	-	(5.5)	(270,191)	(13.0)	(566,500)	(23.5)	(6,170,975)	-7.3%

Budget Revisions by Functional Category 2007-08 through 2010-11

CATEGORY/Department	2007-08 Adopted Position # Change	2007-08 Adopted Materials \$ Change	2008-09 Adopted Position # Change	2008-09 Adopted Materials \$ Change	2009-10 Adopted Position # Change	2009-10 Adopted Materials \$ Change	2010-11 Adopted Position # Change	2010-11 Adopted Materials \$ Change	Position Revision Totals 2007-08 thru 2010-11	Budget Revision Totals 2007-08 thru 2010-11	Revision % of 2007-08 Budget
GENERAL GOVERNMENT											
City Attorney (GF)											
Reduction of materials/supplies/prof. svcs. budget						(47,404)	(0.5)	-			
Delete 0.5 Deputy City Attorney I position							(1.0)	-			
Delete 1.0 Deputy City Attorney III							1.0	-			
Add 1.0 Deputy City Attorney II							(1.0)	-			
Delete 1.0 Deputy City Attorney II							1.0	-			
Add 1.0 Deputy City Attorney I							(1.0)	-			
Deletion of 1.0 Deputy City Attorney II position							(1.0)	-			
Additional contract legal services								33,300			
Deletion of 1.0 Legal Secretary position							(1.0)	-			
Total - City Attorney (GF)						(47,404)	(2.5)	33,300	(2.5)	(402,504)	-15.2%
City Clerk (GF)											
Reduction of travel budget						(168)	-	-		(168)	0.0%
City Council (GF)											
Reduction of materials/supplies/prof. svcs./travel budget						(24,500)	-	-		(24,500)	-4.2%
City Manager (GF)											
Addition of 0.8 FTE Staff Assistant position (0.5 position in 2008-09)			0.5				(0.5)	-			
Deletion of 0.5 Staff Assistant (transfer to Civil Service)						(42,617)	-	(29,000)			
Reduction of materials/supplies/prof. svcs. budget							-	(4,500)			
Postage savings from posting Season's catalog on-line only							-	(132,000)			
Reduction in pre-council meeting expense for staff							-	(20,000)			
Alternate funding for Rose Parade Float (one-time funded in 2010-11 & 2011-12)							-	(14,000)			
Under-fill Sr. Management Asst. (Assoc.) in CM's Office							-	(199,500)	(1.0)	(295,217)	-10.2%
Reduction in community non-profit grants (50% reduction)							-	39,947	0.5	39,947	1.4%
Reduction in Council travel							-	(255,270)	(0.5)	(255,270)	-8.8%
Deletion of 1.0 Intern position							(0.5)	-			
Total - City Manager (GF)			0.5			(42,617)	(1.0)	(199,500)	(1.0)	(295,217)	-10.2%
Transfers - Staff Assistant to Civil Service											
City Manager (GF) - Total Net of Transfers											
City Treasurer (GF)											
Add 1.0 Account Clerk	1.0						(1.0)	-			
Delete 1.0 Account Clerk position						(470)	-	-			
Reduction in travel budget							-	(9,770)			
Total - City Treasurer (GF)	1.0					(470)	(1.0)	-	-	(9,770)	-1.2%
Civil Service (GF)											
Add 0.8 Staff Assistant (transfer from CM)							0.8	-			
Reduction in travel budget						(90)	-	-			
Total - Civil Service (GF)						(90)	0.8	-	0.8	66,070	18.3%
Transfers - Staff Assistant position from City Manager's Office											
Civil Service (GF) - Total Net of Transfers											
Comm. Info. Tech. (GF)											
Add 1.0 IT Analyst to support Police in-car video (FEAP566)	1.0						-	-			
Addition of 1.0 IT Analyst for software application support	1.0						-	-			
Add 1.0 Systems Analyst for networks	1.0					(206,283)	-	-			
Reduction of materials/supplies/prof. svcs. budget							-	-			
Add 1.0 Info. Tech. Analyst (82% funded by Transit see 3-9-10 12A)							1.0	-			
Savings and efficiencies yielded from virtual server project							-	(55,000)			

Budget Revisions by Functional Category 2007-08 through 2010-11

CATEGORY/Department	2007-08		2007-08		2008-09		2008-09		2009-10		2009-10		2010-11		2010-11		Position	Budget	Revision	
	Adopted Position #	Change	Adopted Materials \$	Change	Adopted Position #	Change	Adopted Materials \$	Change	Adopted Position #	Change	Adopted Materials \$	Change	Adopted Position #	Change	Adopted Materials \$	Change	Revision Totals 2007-08 thru 2010-11	Revision Totals 2007-08 thru 2010-11	% of 2007-08 Budget	
General Services - Cultural Arts Center Fund(CAC)																				
Reduction of materials/supplies/prof. svcs. budget								(29,666)												
CAC Foundation Budget Increase								6,380												
Total - General Services (CAC)								(23,286)												-1.2%
Human Resources (GF)																				
Add 1.0 Human Resources Analyst (2007-08 First Qtr.)					1.0															
Add 1.0 Intern 1 to Risk Management Division	1.0							(18,564)												
Reduction of materials/supplies/prof. svcs. budget																				
Deletion of 1.0 Worker's Comp. Claims Examiner													(1.0)							
Addition of 1.0 Claims Technician (Transfers to Self Insurance Fund reduced)													1.0							
Reduction in department overtime (Transfers to Self Insurance Fund reduced)																				
Reduction in Service Award Dinner																				
Eliminate printing of Info Bits (post on TEN)																				
Eliminate mailing of Annual Benefits Summary Statement																				
Deletion of 1.0 Sr. Admin. Assistant position													(1.0)							
Deletion of 1.0 Personnel Technician position													(1.0)							
Deletion of 1.0 Typist Clerk from Rideshare													(1.0)							
Total - Human Resources (GF)	1.0				1.0			(18,564)					(3.0)		(22,500)					(1.0)
GENERAL GOVERNMENT - Total Net of Transfers	7.0		285,000		1.4		430		(4.3)		(405,130)		(9.5)		(1,430,200)					(5.4)
																				(198,289)
																				(2,212,620)
																				-7.9%
																				-8.8%