

Honorable Chair and Members  
of the Finance and Governmental Operations Committee  
City Hall  
Torrance, California

Members of the Committee:

**SUBJECT: Approve Proposed Fiscal Year 2022-23 Mid-Year Program Modifications.  
Expenditure: \$692,376 (General and Non-General Fund).**

**RECOMMENDATION**

Recommendation of the Finance Director that the Finance and Governmental Operations Committee:

- 1) Approve the addition of 6.0 FTE Ambulance Operators, a market adjustment for Ambulance Operator pay grids, three additional 10% Field Training Officer premiums, and the purchase of one used ambulance vehicle in the Fire Department; and
- 2) Approve the deletion of 1.0 FTE Office Assistant, the deletion of 1.0 Facilities Operations Attendant, and the addition of 1.0 FTE Storekeeper in the General Services Department; and
- 3) Increase General Fund Operating Fund revenue budget by \$12,050,521; and
- 4) Increase General Fund Operating Fund expenditure budget by \$8.0 million; and
- 5) Increase General Fund – Measure SST Fund revenue budget by \$4,050,521; and
- 6) Increase General Fund – Measure SST Fund expenditure budget by \$4,050,521; and
- 7) Increase General Fund – Restricted/Assigned expenditure budget by \$1,493,861; and
- 8) Recommend to City Council to approve the proposed Fiscal Year 2022-23 Mid-Year Program Modifications.

**FUNDING**

<b>Department</b>	<b>Source</b>	<b>Amount</b>
Fire	General Fund Operating Fund	\$713,086
General Services	Fleet Services Fund	(\$20,710)
Non-Departmental	General Fund Operating Fund	\$8,000,000
Non-Departmental	General Fund – SST Fund	\$4,050,521
Non-Departmental	General Fund – Restricted/Assigned	\$1,493,861

**BACKGROUND AND ANALYSIS**

The Fiscal Year 2022-23 Mid-Year Budget Review Report includes recommended program modifications for the Fiscal Year 2022-23 budget.

The combined fiscal impact of the proposed program modifications is a net cost of \$692,376 for the City, as shown in the table below.

#	Department	Proposed Modification	Fiscal Impact	Source	Note
1	Fire	Add 6.0 FTE Ambulance Operators; market adjustment to Ambulance Operator pay grid; add three 10% Field Training Officer premiums for Ambulance Operator; purchase additional used Ambulance	\$ 713,086	General Fund	Offset by additional net revenues to Fire Department
2	General Services	Delete 1.0 Facilities Operations Attendant, Delete 1.0 Office Assistant and Add 1.0 Storekeeper	\$ (20,710)	Non-General Fund	
		<b>Total Proposed Amendments</b>	<b>\$ 692,376</b>	<b>Net Cost / (Savings)</b>	
		<b>Total General Fund Impact</b>	<b>\$ 713,086</b>	<b>Net Cost / (Savings)</b>	
		<b>Total Non-General Fund Impact</b>	<b>\$ (20,710)</b>	<b>Net Cost / (Savings)</b>	

## Fire

Add 6.0 FTE Ambulance Operators, Market adjustment for Ambulance Operator pay grids, Add three 10% Field Training Officer premiums, approve purchase of used ambulance – \$713,086 (General Fund)

The Fire Department is seeking approval to increase the Ambulance Operator pay grid, add an additional 6.0 FTE Ambulance Operators, add three 10% Field Training Officer premiums and appropriate additional funding to facilitate the purchase of a used ambulance.

In calendar 2022, the Fire Department responded to 12,433 EMS calls, which resulted in 9,033 transported patients (9,027 transported by TFD staffed ambulances). This is the highest ever annual number of responses in the department's history and 12% more than in 2021. During the first half of FY23 (Jul-Dec 2022), the TFD staffed ambulances transported 20% more patients than during the first half of FY22 (4,699 vs 3,932). These service increases are the main driver behind the recommended program modifications.

The Fire Department has completed a salary survey that provides a cross section of public and private ambulance operator wages in Los Angeles and Orange County. It is recommended that the starting step (Step 1) of our Ambulance Operator grid be increased from \$15.60 to \$17.20 per hour (each step then set 5% higher). This 10% increase will place Torrance at the average of the salary survey. The annual cost impact of this adjustment totals \$59,538.

As a result of the response volumes previously noted, the department is requesting an additional six (6.0 FTE) Ambulance Operators. Currently, the program employs twenty-nine Ambulance Operators across four 24-hour ambulances, two peak-staffed ambulances and one peak-staffed Ambulance Patient Offload Time (APOT) unit. The current two peak-staffed ambulances operate 40 hours each week, over four days. The days of the week for the two units are alternated to provide 7-day per week coverage of one peak-staffed ambulance. Four of the additional six Ambulance Operators will be utilized to staff both peak-staffed units 7-days per week.

Monday through Saturday both units will be in service for twelve hours, overlapping to provide 14-hour coverage. Both units will be in service on Sundays for eight hours, overlapping to provide 12-hour coverage. The remaining two additional Ambulance Operators will be utilized to enhance the APOT unit to 24-hour coverage. The three Ambulance Operators assigned to this unit will also receive a ten percent premium to fill the role of Field Training Operators (FTO). FTO's will provide APOT services to Torrance units and manage training for all Ambulance Operators and provide oversight for the units in the field. The annual cost impact of the additional ambulance operators totals \$415,998 and the annual cost impact of the three 10% premiums is \$17,861.

Finally, to cover these additional transports it is recommended that the City purchase a used ambulance. Staff worked with Emergency Vehicle group, who informally quoted a Medix ambulance (identical to our current basic life support units) at \$275,000, with a two year lead time before taking delivery. The purchase of this additional, used ambulance will allow the department to address the increased volume more timely and plan for this expansion to the fleet in coming budget cycles. The purchase price is approximately \$100,000 and the replacement charges for these vehicles will be included in next year's budget, estimated at \$82,986 for the remaining 3 years of useful life for the vehicle. Finally, an additional \$36,703 is needed annually to cover maintenance and fuel costs.

The costs for these program modifications will be absorbed in the Fiscal Year 2022-23 budget appropriation and additional funding included in the Fiscal Year 2023-24 budget process, if approved. The increase in cost will be offset by the previously approved program modification presented in the First Quarter Budget Review Report, which anticipates a net benefit (revenues minus expenditures) of \$727,007 per year.

### **General Services**

Delete 1.0 FTE Office Assistant, Delete 1.0 FTE Facilities Operations Attendant, Add 1.0 FTE Storekeeper – (-\$20,710) (Non-General Fund)

The General Services Department is seeking approval to remove 1.0 Facilities Operations Attendant and remove 1.0 Office Assistant and add 1.0 Storekeeper. General Services staff have evaluated the functions of the Warehouse to determine if staffing in a different manner would improve efficiency. Beginning in October 2022, a temporary Storekeeper was hired to evaluate a new staffing model. Under the current staffing model, the following deficiencies exist when staffing with an Office Assistant:

- Posting invoices from approximately 100 vendors into computerized systems
- Issuing parts for automotive, custodial, and water system repairs and maintenance
- Monitoring inventory levels and organizing stock on the shelf
- Preparing parts for returns/credits and disposal of obsolete stock
- Providing customer service at various Warehouse counters, by phone, and via e-mail

By funding a Storekeeper, a new cycle count system has been implemented to reduce inventory variances and overtime associated with fiscal year-end reconciliations with the Finance Department.

Additionally, the Warehouse has been able to better sustain invoice processing and assigning parts to work orders without delay. With the addition of the temporary Storekeeper, parts are handled more quickly, enabling time-sensitive work orders to be finished on schedule while covering staff shortages when they have occurred. This position is also helping to achieve the modernization and streamlining of the Warehouse as part of the goals and objectives outlined by the City Manager.

**RECOMMENDATION**

It is the recommendation of the Finance Director that the Finance and Governmental Operations Committee approve these proposed program modifications and recommend that City Council take the same action at a subsequent City Council meeting.

Respectfully submitted,



Sheila Poisson  
Finance Director

CONCUR:



Aram Chaparyan  
City Manager