



El Camino Village Annexation

CITY OF TORRANCE | CITY MANAGER'S OFFICE

10F

Background & Scope

- August 13, 2024 Oral request to explore potential annexation
- David Taussig & Associates (DTA) secured to analyze initial fiscal impacts for General Fund
- Major impacted departments consulted on operational aspects
- Presenting initial findings to Council to seek direction

Limitations of Analysis

- Does not analyze impacts to Funds beyond General Fund
- Does not include impacts to Park Services
- Does not include impacts to Public Works
- Cost estimations are rough order of magnitude for one-time costs

El Camino Village Statistics

- 1,761 parcels
- 1.14 square miles
- 2,804 households and 208 businesses
- 8,293 residents and 1,063 employees; 8,825 people served
- El Camino College and Alondra Park are property tax exempt

LAFCO Process

- Conducts a Municipal Service Review
- Outreach process determines need for election
 - Similar to Prop. 218 Hearings
- Torrance Tax rates apply to the annexed area (SST, UUT, TOT) ; property tax split w/ County is negotiated
- School District boundaries & Water Service do not change through this process

Open Space Impacts

- City currently has nearly 355 acres of open space
- If Alondra Park included; adds 204 acres of open space
 - Further cost impact required
- If Alondra Golf Course included; adds community space
 - Further cost impact required

Response Impacts - Police

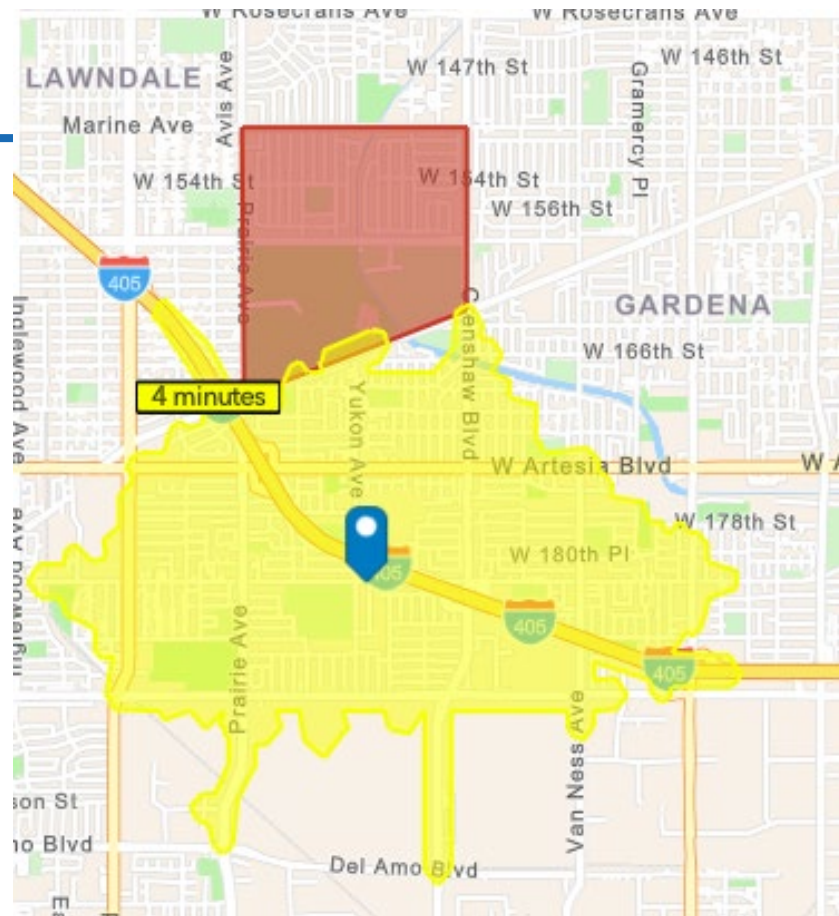
- Additional 8,825 persons served
- Additional staffing required on patrol and supporting patrol to maintain response times
- Substation to support these additional operations extended north should be considered

Response Impacts - Fire

- National Fire Protection Association (NFPA) sets response time targets
 - First unit on scene ≤ 4 min
 - Truck companies (ladder truck) on scene ≤ 8 min
- Nearest Fire Station is Station #3
- Nearest Fire Station with a ladder truck is Station #1

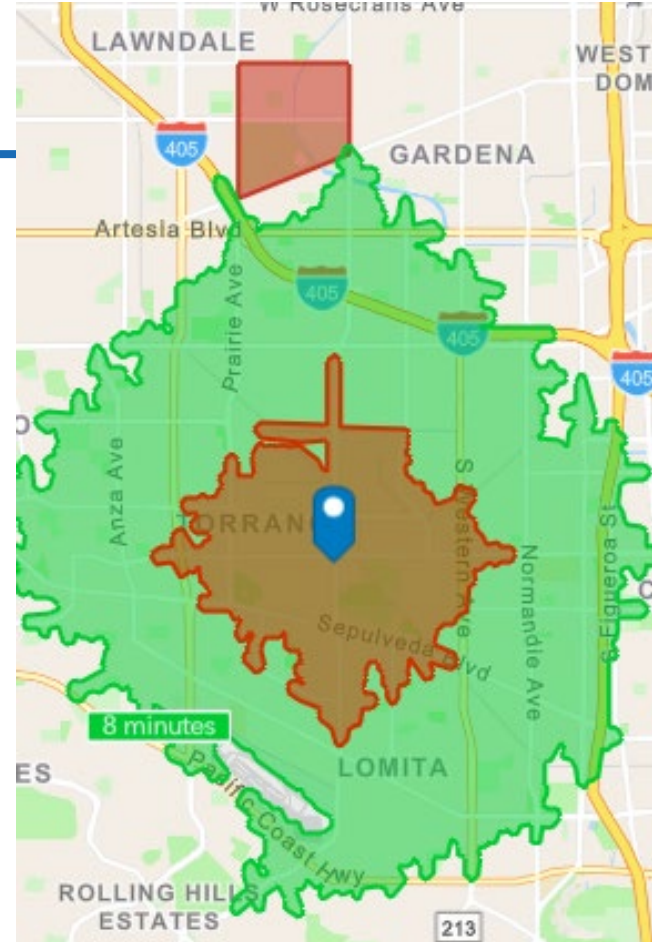
Response Impacts - Fire

- Red box area is annexed section
- Yellow is 4 min Engine response coverage
- Does not meet standard
- Negative impact to FS#3 response time to current areas



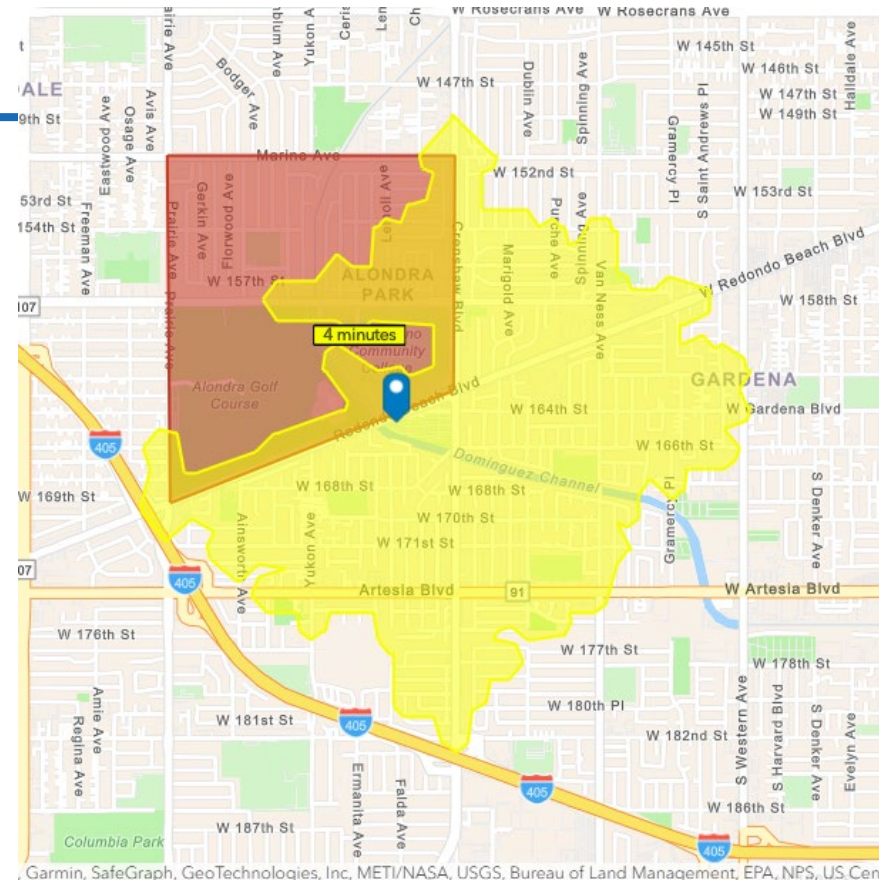
Response Impacts - Fire

- Red box area indicates annexed section
- Green indicates 8 min ladder truck coverage
- Does not meet standard
- Negative impact to FS#1 response time to current areas



Response Impacts - Fire

- Sample Fire Station at El Camino Training Center
- Red box area indicates annexed section
- Yellow is 4 min Engine response coverage
- Does not meet standard



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- A detailed map of the Alondra Park area in Los Angeles. The map shows a grid of streets including W 145th St, W 149th St, W 153rd St, W 154th St, W 157th St, W 162nd St, W 169th St, W 170th St, W 176th St, W 181st St, W 187th St, W 177th St, W 180th Pl, W 182nd St, W 186th St, W 146th St, W 147th St, W 149th St, W 153rd St, W 158th St, W 166th St, W 178th St, and W 186th St. Major highways shown are I-107, I-405, and I-91. Landmarks include Alondra Golf Course, El Cerrito Community College, and Columbia Park. A red shaded area is labeled 'ALONDRA PARK' and a blue pin is placed on W 157th St. A red box with the text '4 minutes' is located near the top left of the shaded area. The map also shows the 'Dominguez Channel' and the 'Redondo Beach Blvd'. The surrounding areas are labeled 'LAWDALE' and 'GARDENA'.

Fiscal Impacts – One Time (Fire)

One-Time Cost Category	Amount
Fire Station	19,100,000
Fire Engine	1,151,427
Ladder Truck	1,782,548
Advanced Life Support Ambulance	392,816
Basic Life Support Ambulance	291,747
Battalion Chief vehicle	52,749
Equipment for Vehicles	586,000
Personal Protective Equipment	298,050
Subtotal	\$ 23,655,336

Fiscal Impacts – One Time (Police)

One-Time Cost Category	Amount
Police Substation Renovation	2,600,000
Police Vehicles	630,000
Radios	78,000
Uniforms & Accessories	207,064
Subtotal	3,515,064

Fiscal Impacts – Recurring

Fiscal Impact Category	Property Tax Sharing at 50%	
	Amount	Percent of Total
Selected Recurring City Funds Revenues [1]		
Secured Property Tax	\$2,952,657	58.8%
Property Tax In Lieu of Vehicle License Fee	\$426,264	8.5%
Direct and Indirect Sales Tax	\$286,000	5.7%
Transient Occupancy Tax	\$159,532	3.2%
Utility User's Tax	\$1,195,400	23.8%
Subtotal	\$5,019,852	100.0%
Selected Recurring City Funds Expenditures [2]		
Police Department	\$4,067,178	24.56%
Library	\$271,281	1.64%
Fire Department	\$12,220,763	73.80%
Subtotal	\$16,559,222	100.00%
Net Fiscal Impact		
Total Annual Recurring General Fund	(\$11,539,370)	NA
Total Annual Revenue/Expenditure Ratio	0.30	NA

Fiscal Impacts – Recurring (Fire Study)

Position	Full-Time Equivalent	Cost per Position	Total Cost
Fire Engine			
Fire Captain	3.00	400,210	1,200,631
Fire Engineer	3.00	337,608	1,012,825
Fire Fighter	3.00	238,529	715,587
Fire Fighter/Paramedic	3.00	238,529	715,587
Ladder Truck			
Fire Captain	3.00	400,210	1,200,631
Fire Engineer	3.00	337,608	1,012,825
Fire Fighter	3.00	238,529	715,587
Fire Fighter/Paramedic	3.00	238,529	715,587
Paramedic Rescue (Rescue Ambulance)			
Fire Fighter/Paramedic	6.00	238,529	1,431,175
BLS Ambulance			
Ambulance Operators	6.00	69,145	414,869
Battalion Chief	3.00	493,535	1,480,605
Subtotal	39.00		10,615,912

Fiscal Impacts – Grand Total

One-Time Budget Impacts	Amount
One-Time Police Costs	3,515,064
One-Time Fire Costs	23,655,336
Subtotal	27,170,400
Recurring Budget Impacts	Amount
Recurring Revenues (50% prop tax scenario)	5,019,852
Recurring Police Expenditures	4,067,178
Recurring Library Expenditures	271,281
Recurring Fire Expenditures	12,220,763
Net Surplus / (Deficit)	(11,539,370)

Recommendation

- Receive update and provide direction on the continued exploration of El Camino Village into the City of Torrance

Next Steps

- If Council direction is to proceed:
 - Refine details on General Fund cost impacts
 - Conduct analysis on impacts of all Funds
 - Prepare report on budget impacts of other services areas and reductions required
 - Engage with cities impacted by the spheres of influence for unincorporated areas
 - Return with updates periodically

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