



# Public Safety

**ADOPTED BUDGET**  
**Fiscal Year 2003 - 2004**

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

**NARRATIVE**

The Police Department is responsible for preservation of public order through crime suppression, apprehension of violators, traffic control, and community awareness programs. The Police Department's budget is organized into five Divisions, each a vital component of the organization. The primary assets of each Division are the people who serve our citizens. These employees often serve at great risk to their own personal safety. Each member of the San Fernando Police Department is committed to providing quality police services to our community.

During Fiscal Year 2002-2003, the Police Department continued to provide the level of service upon which our reputation is based. The appointment of a new Chief of Police provided the Department with an opportunity to reevaluate operations and programs and refocus its efforts on better serving our community. Even with personnel shortages brought about by the medical leave of several officers and unanticipated resignations, the Department maintained a high level of service.

Significant efforts were made to manage the Department's budget, particularly in regards to revenues. Increased revenues were realized in several different areas including reimbursements from the State for Police Officer Standards and Training, Board of Corrections, and the sale of surplus police vehicles. The Department also realized several capital acquisitions through state and federal grant funds, including a new Emergency Communications Center.

Goals and objectives for FY 2003-2004 will focus on implementing our new Community Oriented Policing & Problem Solving (COPPS) program, continuing our close working relationship with the City Council on important community issues, fostering an increased dialogue within our community, continue developing community partnerships, expand our Specialist Volunteer program and attract successful local individuals to aid in our efforts. We will also continue to mentor Police Explorers and Cadets, looking at them as potential recruits for future Department positions. Finally, recruiting and training new personnel will allow for improved service to the citizens.

The total budgetary request for all Police Department Services is \$5,707,870. That figure represents a 9.9 percent increase over Fiscal Year 2002-2003. Most of the increase is the result of ever more costly workers' compensation expenses, the Police Officers' 5 percent MOU raise, increases in contractual obligations, and additional personnel.

In Fiscal Year 2003-2004, we will add several new positions to address identified needs for service within our community. The new Jailer Dispatcher will aid us in better serving the community and reduce the City's exposure to potential liability in our jail operations. The new Community Service Officer will fill a long identified need to provide parking enforcement during the evening hours. Finally, the new position of part-time Park Ranger will serve the needs of our local parks and the personnel that work at the park facilities

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Police Chief	1.00	1.00	1.00	1.00
Police Captain	0.00	1.00	1.00	1.00
Police Lieutenant	3.00	2.00	2.00	2.00
Police Sergeant	6.00	6.00	6.00	6.00
Police Detective	5.00	5.00	5.00	5.00
Field Training Officers	4.00	4.00	4.00	4.00
DARE Officer	1.00	1.00	1.00	0.00
Police Officer	19.00	19.00	19.00	18.00
Sworn	39.00	39.00	39.00	37.00
Dispatch/Jailer Supervisor	1.00	1.00	1.00	1.00
Dispatch/Jailer	5.00	5.00	5.00	6.00
Senior Community Service Officer	1.00	1.00	1.00	1.00
Community Service Officer	2.00	2.00	2.00	3.00
Record Supervisor	1.00	1.00	1.00	1.00
Records Clerk	3.50	3.50	3.50	3.50
Property Control Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Emergency Services Coordinator	0.50	0.50	0.50	0.00
Cadet	2.50	2.50	2.50	2.50
Crossing Guard	2.00	2.00	2.00	2.00
Park Patrol/Park Ranger (FTE)	0.23	0.23	0.23	2.00
Non-Sworn	21.73	21.73	21.73	25.00
Total	60.73	60.73	60.73	62.00

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

<b>APPROPRIATIONS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Support Services-222	\$ 1,061,953	\$ 988,239	\$ 892,910	\$ 1,070,100
DARE Program-223	82,799	92,274	83,380	0
Detective Division-224	712,657	767,306	761,470	819,550
Patrol Division-225	2,751,944	3,111,681	3,093,670	3,489,460
Reserve/Explorer Division-0226	43,826	54,205	51,110	47,000
Park Ranger-0227	0	0	0	65,000
Community Service Program-230	122,218	149,899	149,893	212,010
Emergency Services-250	26,654	31,965	31,580	4,750
Total	\$ 4,802,050	\$ 5,195,569	\$ 5,064,013	\$ 5,707,870
Personnel Services	\$ 3,942,977	\$ 4,332,924	\$ 4,326,130	\$ 4,940,160
Operating Expenses	663,166	672,500	542,233	603,940
Capital Outlay	113,873	100,243	100,240	78,220
Transfers	82,034	89,902	95,410	85,550
Total	\$ 4,802,050	\$ 5,195,569	\$ 5,064,013	\$ 5,707,870

**FIRE SERVICES**

Fire services are provided by the Los Angeles City Fire Department on a contractual basis. The fire services budget is included as the last section of the Police Department's budget; however it is budgeted separately and is not included above. The budget is as follows:

**APPROPRIATIONS**

Fire Services	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720
---------------	--------------	--------------	--------------	--------------

**SOURCE OF FUNDS**

01	General Funds	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720
----	---------------	--------------	--------------	--------------	--------------

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

SOURCE OF FUNDS		ACTUAL	BUDGETED	ESTIMATED	ADOPTED
		2001-2002	2002-2003	2002-2003	2003-2004
01	General Funds	\$ 4,145,903	\$ 4,520,577	\$ 4,415,835	\$ 4,960,780
20	State Asset Seizure Transfer	22,280	39,900	5,700	5,700
21	Federal Asset Seizure Transfer	31,731	19,600	18,500	15,000
3232	Vehicle Tow Franchise Fee	36,941	33,490	40,549	55,000
3415	Vehicle Repossession	345	170	3,174	3,170
3420	General Court Fines	22,269	32,201	26,200	37,930
3430	Parking Citations	274,028	265,000	314,349	339,000
3655	P.O.S.T. Reimbursements	27,405	25,000	24,144	17,840
3688	Corrections Training	4,701	5,665	5,666	4,220
3710	Duplicating Fees	7,716	7,000	5,153	8,770
3715	Special Police Services	14,510	39,550	17,377	21,620
3720	Fingerprint Services	3,648	4,494	7,008	13,000
3725	Booking and Processing Fee	5,954	0	5,954	10,560
3780	Court Commitment	55,490	57,000	43,320	60,600
3781	Impounded Vehicles	34,783	18,375	14,385	18,850
3785	Alarm Monitoring	32,235	28,797	38,130	50,680
3901-1345	Parenting Class Fees	275	150	82	0
3910	Surplus Vehicles	2,743	16,000	3,842	6,150
20-3875	Property Room.Com	0	3,600	0	0
13-3410	Vehicle Code Fines	79,093	79,000	74,645	79,000
TOTAL		\$ 4,802,050	\$ 5,195,569	\$ 5,064,013	\$ 5,707,870

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Support Services</b>	<b>222</b>

**NARRATIVE**

The Support Services Division is the administrative hub within the Police Department, where overall Department command is vested. The Support Services Division includes the Office of the Chief of Police, the Administrative Commander, Records Unit, and the Support Services Sergeant.

The Support Services Division Commander oversees the Division's various units and personnel, and is charged with budget preparation and administration, and procurement management. The Support Services Sergeant is primarily responsible for personnel matters, including recruitment, background investigations, training, and meeting legal mandates, as well as conducting internal investigations as assigned by the Chief of Police. The Department's Community Relations programs, including Neighborhood/Business Watch, Officer Bob, and Media Relations, are administered within Support Services Division. The Records Unit serves the public at the front counter in addition to processing and maintaining department records and filing misdemeanor complaints.

During Fiscal Year 2002-2003, the Division sought to increase revenues received from the state and other sources through internal auditing. Additional revenues were generated through the sale of surplus police equipment. Significant equipment upgrades and procurements were realized through management of federal, state and local grant awards, including the Department's new Communications and Dispatch Center. Although staffing levels were often at minimal levels, Department personnel received training consistent with our overall goal of providing professional police services to our community.

Goals and objectives for FY 2003-2004 will be primarily focused on personnel matters, including dissolution of the Office of Emergency Services. Recruitment and training of a new Dispatcher/Jailer and a Community Services Officer, as well as increased mentoring through the Explorer and Cadet programs, will be a priority. Reorganization of the Division and reassignment of responsibilities previously held by the Emergency Services Coordinator will also take place during the fiscal year.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Chief of Police	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Police Clerk	3.00	3.00	3.00	3.00
Total	8.00	8.00	8.00	8.00

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Police Department-Support Services</b>		<b>222</b>			
<b>APPROPRIATIONS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>	
Personnel Services	\$ 566,586	\$ 560,001	\$ 554,310	\$ 628,870	
Operating Expenses	440,255	400,997	311,360	418,340	
Capital Outlay	27,871	0	0	0	
Transfers	27,241	27,241	27,240	22,890	
Total	\$ 1,061,953	\$ 988,239	\$ 892,910	\$ 1,070,100	
<b>SOURCE OF FUNDS</b>					
General Funds	\$ 963,898	\$ 877,574	\$ 810,785	\$ 972,520	
3655 P.O.S.T.	27,405	25,000	24,144	17,840	
3688 Reimbursements Corrections Training	4,701	5,665	5,666	4,220	
3710 Duplicating Fees	7,716	7,000	5,153	8,770	
3780 Court Commitment	55,490	57,000	43,320	60,600	
3910 Surplus Vehicles	2,743	16,000	3,842	6,150	
Total	\$ 1,061,953	\$ 988,239	\$ 892,910	\$ 1,070,100	
<b>Supporting Information</b>					
<b>4100 PERSONNEL SERVICES</b>				<b>\$628,870</b>	
Reflects increases based upon MOU projections			\$628,870		
<b>4200 OPERATING EXPENSES</b>				<b>\$418,340</b>	
4210	Utilities.			\$74,350	
4220	Telephone.			\$46,600	
4260	Contracts for radio repairs, MDT computer connection fees, copy machines, alarm board, DOJ Fingerprints, parking citation processing, and parking hearing officer.			\$87,210	
4270	Professional Services: Pre-employment backgrounds and psychological testing, courier service (Probable Cause Declarations).			\$30,000	
4280	Office supplies: forms printing, paper, etc.			\$23,100	
4300	Department supplies: legal sourcebook, penal codes, vehicle codes, photographic supplies, copier supplies, safety equipment, additional ammunition.			\$88,890	
4320	Equipment Maintenance.			\$24,500	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Police Department-Support Services</b>			<b>222</b>
4325	Uniform allowance for full-time employees.	\$3,700	
4330	Building maintenance and repairs; alarm board and other repairs not responsibility of Public Works.	\$10,200	
4360	Continuing Professional Training at POST and STC mandated courses.	\$8,000	
4365	Tuition Reimbursement Program.	\$8,000	
4370	CLEARs, NATO, NAPA and IALEP meeting attendance.	\$500	
4380	Membership dues for CLEARs, NEATO, NAPA, and IALEP.	\$1,900	
4390	Vehicle Allowance and Mileage.	\$0	
4430	Activities and Programs, Neighborhood/Business Watch.	\$4,000	
4460	Community Relations.	\$7,390	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>		<b>\$0</b>
<b>4941</b>	<b>TRANSFERS</b>		<b>\$22,890</b>
4941	Equipment Replacement Charge-Transfer to fund 41: \$14,894 for 5th of eight years (four administrative cars). \$8,000 for 6th of ten years for purchase of Records Management System.	\$22,890	
<b>TOTAL</b>			<b>\$1,070,100</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Drug Abuse Resistance Education (DARE)</b>	<b>223</b>

**NARRATIVE**

The Police Department will temporarily suspend the DARE Program FY 2003-2004. During the temporary absence of the DARE program, the department will utilize former DARE-trained officers and the Chief of Police to go into the schools and present short term anti-drug and anti-gang programs. We will target participation in school assemblies, special events, and respond to requests by school staff. Although we fully understand that this program will not replace the loss of a DARE Officer in our schools, we believe that we can meet the spirit of the partnership that the Department developed while participating in the DARE program.

	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
DARE Officer	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

**APPROPRIATIONS**

Personnel Services	\$ 74,680	\$ 80,514	\$ 79,780	\$ 0
Operating Expenses	8,119	11,760	3,600	0
Capital Outlay	0	0	0	0
Transfers	0	0	0	0
Total	\$ 82,799	\$ 92,274	\$ 83,380	\$ 0

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Police Department-Drug Abuse Resistance Education (DARE)		223	
<b>SOURCE OF FUNDS</b>			
General Funds	\$ 82,799	\$ 92,274	\$ 83,380
Total	\$ 82,799	\$ 92,274	\$ 83,380
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$0</b>	
4100	Salary and Benefits for Full-Time Employee. Reflects increases based upon MOU projections.	\$0	
<b>4200 OPERATING EXPENSES</b>		<b>\$0</b>	
4325	Uniform allowance for full-time employees.	\$0	
4360	Continuing Professional Training at POST mandated courses.	\$0	
4365	Tuition Reimbursement Program.	\$0	
4370	Attendance at DARE meetings.	\$0	
4380	Membership dues for DARE America.	\$0	
4430	Activities and Programs supporting DARE curriculum.	\$0	
<b>4500 CAPITAL EQUIPMENT</b>		<b>\$0</b>	
<b>TOTAL</b>		<b>\$0</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Detective Division</b>	<b>224</b>

**NARRATIVE**

The primary responsibilities of the Detective Division are to follow up on reported crimes, arrest criminal offenders, obtain arrest and search warrants, file criminal complaints with the Office of the District Attorney and serve as a liaison to the District Attorney. Through proactive policing, crime prevention and reductions in gang and narcotics violations are sought. The Division is also responsible for Property Control.

During Fiscal year 2002-2003, the Detective Division sought to improve service to the community by reducing a backlog of existing cases. This allowed investigators to make contact with victims and witnesses in a more timely manner increasing the odds of a successful outcome on most cases.

Goals and objectives for FY 2003-2004 will be to focus on the rising activity related to gang violence. The Division is expected to be fully staffed during this fiscal year. Increased cooperation with State Parole, Probation and other law enforcement agencies will be sought to work on matters of common interest.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Police Lieutenant	1.00	1.00	1.00	1.00
Police Detective	5.00	5.00	5.00	5.00
Property Control Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total	8.00	8.00	8.00	8.00

<b>APPROPRIATIONS</b>				
Personnel Services	\$ 637,539	\$ 659,229	\$ 659,230	\$ 762,040
Operating Expenses	75,118	83,327	71,980	32,760
Capital Outlay	0	15,000	15,000	15,000
Transfers	0	9,750	15,260	9,750
Total	\$ 712,657	\$ 767,306	\$ 761,470	\$ 819,550

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Police Department-Detective Division</b>		<b>224</b>			
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>	
General Funds	\$ 712,382	\$ 763,556	\$ 761,388	\$ 819,550	
01-3901-1345 Parenting Class Fees.	275	150	82	0	
20-3875 PropertyRoom.Com	0	3,600	0	0	
<b>Total</b>	<b>\$ 712,657</b>	<b>\$ 767,306</b>	<b>\$ 761,470</b>	<b>\$ 819,550</b>	
<b>Supporting Information</b>					
<b>4100 PERSONNEL SERVICES</b>					<b>\$762,040</b>
	Salary and Benefits for Full-Time Employees. Reflects increases based upon MOU projections.		\$762,040		
<b>4200 OPERATING EXPENSES</b>					<b>\$32,760</b>
4270	Professional Services: Special Evidence Fund; Meth Lab Cleanup, Detective Investigative Fund.		\$18,000		
4325	Uniform allowance for full-time employees.		\$4,060		
4360	POST Professional Training.		\$5,000		
4365	Tuition Reimbursement Program		\$4,000		
4370	Attendance at Southern California Robbery and Gang Investigators Meetings.		\$200		
4380	Membership dues for SCRIA, SCGIA.		\$500		
4460	Community Relations		\$1,000		
<b>4500 CAPITAL EQUIPMENT</b>					<b>\$15,000</b>
4500	\$8,000 Replacement of Old Desktop Computer Hardware, \$7,000 Software Upgrades.		\$15,000		
<b>4941 TRANSFERS</b>					<b>\$9,750</b>
4941	Equipment Replacement Charge-Transfer Fund 41:\$9,750 for 3rd of eight years for unmarked detective vehicles.		\$9,750		
<b>TOTAL</b>					<b>\$819,550</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Operations</b>	<b>225</b>

**NARRATIVE**

The Operations Division represents the first contact community members have with the department; either through the Dispatchers/Jailers manning our Communications Center or uniformed personnel on patrol. Operations Division is the primary service provider to the citizenry. Operations Division receives initial calls for service, responds and utilizes varied resources, conducts initial investigations, apprehends criminal suspects, and documents these activities through police reports. Additional responsibilities include administration of the Patrol Division, Communications Center, Jail Operations, and Community Service Officer and Cadet Programs. The Operations Division is also responsible for the Park Rangers, Reserve Division, Explorer Program, Jr. Explorers, and Crossing Guards.

During Fiscal year 2002-2003, Operations Division focused on continuing to provide the highest level of service despite severe personnel shortages resulting from Active Duty Military Call-Ups after September 11, 2001 and critical injuries. Operations Division maintained minimum staffing levels while providing new personnel with professional training mandated by POST and STC. The new Communications Center was completed, which greatly enhanced the functionality of the Department.

Goals and objectives for FY 2003-2004 will focus on implementing our new Community Policing and Problem Solving Program, which will coordinate all City departments towards improving quality of life issues. Training new Dispatchers/Jailers, Police Officers, and Park Rangers will also be an important focus in order to continue providing the quick response times and excellent level of service that is the hallmark of the San Fernando Police Department.

In FY 2002-2003, the Department received a grant from the California Office of Traffic Safety to deploy two new Police Motorcycles. This Motor Unit will enhance our Traffic Safety Program within the City and address one of the primary concerns of our residents. Continued utilization of radar trailers, handheld radar/lasers, and DUI/Driver License Checkpoints round out this effort.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
Police Captain	0.00	1.00	1.00	1.00
Police Lieutenant	1.00	0.00	0.00	0.00
Police Sergeant	5.00	5.00	5.00	5.00
Field Training Officer	4.00	4.00	4.00	4.00
Police Officers	18.00	18.00	18.00	18.00
Park Patrol Officer (FTE)	0.00	0.23	0.00	0.00
Sr. Dispatcher/Jailer	1.00	1.00	1.00	1.00
Dispatcher/Jailer	5.00	5.00	5.00	6.00
Cadet	2.50	2.50	2.50	2.50
Crossing Guard	2.00	2.00	2.00	2.00
Total	38.50	38.73	38.50	39.50

**CITY OF SAN FERNANDO**  
**ADOPTED BUDGET**  
**FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>			
<b>Police Department-Operations</b>		<b>225</b>			
<b>APPROPRIATIONS</b>	<b>ESTIMATED 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>	
Personnel Services	\$ 2,509,534	\$ 2,864,449	\$ 2,864,470	\$ 3,276,440	
Operating Expenses	101,615	109,078	91,050	96,890	
Capital Outlay	86,002	85,243	85,240	63,220	
Transfers	54,793	52,911	52,910	52,910	
Total	\$ 2,751,944	\$ 3,111,681	\$ 3,093,670	\$ 3,489,460	
<b>SOURCE OF FUNDS</b>					
01	General Funds	\$ 2,194,127	\$ 2,551,104	\$ 2,527,699	\$ 2,839,950
20	State Asset Seizure Transfer	22,280	39,900	5,700	5,700
21	Federal Asset Seizure Transfer	31,731	19,600	18,500	15,000
3232	Vehicle Tow Franchise fee	36,941	33,490	40,549	55,000
3415	Vehicle Repossession Fee	345	170	3,174	3,170
3420	General Court Fines	22,269	32,201	26,200	37,930
3430	Parking Citations	274,028	265,000	314,349	339,000
3715	Special Police Services	14,510	39,550	17,377	21,620
3720	Fingerprint Services	3,648	4,494	7,008	13,000
3725	Booking and Processing Fee	5,954	0	5,954	10,560
3781	Impounded Vehicles	34,783	18,375	14,385	18,850
3785	Alarm Monitoring	32,235	28,797	38,130	50,680
13-3410	Vehicle Code Fines	79,093	79,000	74,645	79,000
Total		\$ 2,751,944	\$ 3,111,681	\$ 3,093,670	\$ 3,489,460

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Police Department-Operations</b>		<b>225</b>	
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$3,276,440</b>	
4101	Salaries and benefits for all full time patrol personnel. Reflects increases based upon MOU projections.	\$3,216,460	
4103	Salaries and benefits for all part-time patrol personnel.	\$59,980	
<b>4200 OPERATING EXPENSES</b>		<b>\$96,890</b>	
4270	Professional Services: Veterinarian.	\$2,000	
4300	Department Supplies	\$0	
4325	Uniform allowance for Patrol employees.	\$19,650	
4350	Care of Persons: Prisoner Food, Medical Care, and Supplies.	\$34,040	
4360	Continuing Professional Training at POST and STC mandated courses.	\$29,000	
4365	Tuition Reimbursement Program.	\$12,000	
4370	Attendance at CCUG and Patrol Association Meetings.	\$200	
4430	Vehicle Maintenance and Operation	\$0	
4390	Vehicle Allowance and Mileage.	\$0	
<b>4500 CAPITAL EQUIPMENT</b>		<b>\$63,220</b>	
4500	Canine Equipment Replacement	\$500	
	(40) Replacement Motorola Radio Batteries	\$5,270	
	(3) Replacement Motorola Portable Radios	\$6,700	
	(1) Replacement Mobile Digital Computers-Vehicles	\$19,000	
	(50) Replacement Radio Holders and Attachments	\$3,750	
	(3) Motorola Digital Radios-Vehicles	\$8,000	
	\$14,000 Replacement of Old Computer Hardware.	\$20,000	
	\$6,000 Software Upgrades		
<b>4941 TRANSFERS</b>		<b>\$52,910</b>	
4941	Equipment Replacement Charge-Transfer Fund 41: \$26,000 for 4 of 4 yrs for Patrol Vehicles FY 00-01; \$26,911 for 2 of 4 yrs for Patrol Vehicles FY 02-03	\$52,910	
<b>TOTAL</b>		<b>\$3,489,460</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Police Department-Police Reserves	226
Police Department-Police Explorers	226-0230

**NARRATIVE**

The Police Reserves are dedicated community members who donate their free time to serving the citizens of San Fernando. Reserve personnel augment every segment of the Department, providing thousands of hours of coverage during peak periods of activity and special events. The Explorer Program is administered through, and supervised by, Reserve Division personnel.

The goals of the Reserve Division for Fiscal Year 2003-2004 will be to focus on expanding membership, particularly within the Explorer ranks and mentoring these young people with the goal of developing future law enforcement professionals. Consistent with providing the highest level of service to the community, efforts will be made to ensure that each Reserve Officer receives Continuing Professional Training (CPT) consistent with their assignment within the unit.

	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Reserve Police Officer	40.00	40.00	40.00	40.00
Police Explorer	15.00	25.00	25.00	25.00
Total	55.00	65.00	65.00	65.00

**APPROPRIATIONS**

Personnel Services	\$ 5,779	\$ 0	\$ 0	\$ 0
Operating Expenses	38,047	54,205	51,110	47,000
Total	\$ 43,826	\$ 54,205	\$ 51,110	\$ 47,000

**SOURCE OF FUNDS**

General Funds	\$ 43,826	\$ 54,205	\$ 51,110	\$ 47,000
Total	\$ 43,826	\$ 54,205	\$ 51,110	\$ 47,000

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$0</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$47,000</b>
4300	Reserve Supplies	\$4,540	
4325	Uniform Allowance	\$17,760	
4360	Continuing Professional Training	\$7,700	
0230-4430	Explorer Activities	\$17,000	
<b>TOTAL</b>			<b>\$47,000</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b> Police Department-Park Rangers	<b>DIVISION NO.</b> 227
---	----------------------------

**NARRATIVE**  
The new position for part-time Park Rangers will serve the needs of our local parks and the personnel that work at the park facilities.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
Park Rangers-Part-Time	0.00	0.00	0.00	2.00
Total	0.00	0.00	0.00	2.00

<b>APPROPRIATIONS</b>					
Personnel Services	\$	0	\$	0	\$ 65,000
Total	\$	0	\$	0	\$ 65,000

<b>SOURCE OF FUNDS</b>					
General Funds	\$	0	\$	0	\$ 65,000
Total	\$	0	\$	0	\$ 65,000

<b>Supporting Information</b>					
<b>4100</b>		<b>PERSONNEL SERVICES</b>			<b>\$65,000</b>
0000-4103	Reflects Part-Time Salaries		\$65,000		
<b>TOTAL</b>					<b>\$65,000</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Community Service Program</b>	<b>230</b>

**NARRATIVE**

The Community Service Program was formerly called the Parking Control Program. The name change reflects the complexity of the duties administered by the Community Service Officers. While parking control continues to be the primary function of the unit, the personnel of the unit have become invaluable to the Department, providing the highest level of professional services to the community. Community Service Officers frequently assist at the scene of traffic collisions, during special city events, with contract duties, in addition to their parking control activities.

The Community Service Program staffing will increase by one full-time employee this fiscal year. The new Community Service Officer will work evening hours, assigned to address parking problems that have hitherto been unaddressed. The goals of the Community Service Program for Fiscal Year 2003-2004 will be to target problem locations, expand the hours of enforcement, and resolve pervasive parking issues.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
Community Service Officer	1.00	1.00	1.00	2.00
Community Service Officer (FTE)	1.00	1.00	1.00	1.00
Senior Community Service Officer	1.00	1.00	1.00	1.00
Records Clerk (FTE)	0.50	0.50	0.50	0.50
Total	3.50	3.50	3.50	4.50

<b>APPROPRIATIONS</b>				
Personnel Services	\$ 122,218	\$ 143,536	\$ 143,530	\$ 207,010
Operating Expenses	0	6,363	6,363	5,000
Total	\$ 122,218	\$ 149,899	\$ 149,893	\$ 212,010

<b>SOURCE OF FUNDS</b>				
General Funds	\$ 122,218	\$ 149,899	\$ 149,893	\$ 212,010
Total	\$ 122,218	\$ 149,899	\$ 149,893	\$ 212,010

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Police Department-Community Service Program		230	
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$207,010</b>	
4100	Reflects Full-Time Salaries	\$160,210	
4103	Reflects Part-Time Salaries	\$46,800	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$5,000</b>	
4325	Uniform Allowance	\$2,000	
4360	Continuing Professional Training.	\$1,000	
4365	Tuition Reimbursement	\$2,000	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$0</b>	
<b>TOTAL</b>		<b>\$212,010</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Police Department-Emergency Services</b>	<b>250</b>

**NARRATIVE**

The Office Of Emergency Services (OES) is responsible for developing emergency plans for natural and man-made disasters, hazardous materials incidents, and civil unrest. In addition to developing plans for these incidents, the Office of Emergency Services advises policy makers and key appointed staff on how to respond to these situations. The paid position of Emergency Services Coordinator has been eliminated from the budget.

During Fiscal Year 2002-2003, the Office of Emergency Services conducted Standard Emergency Management System (SEMS) training for key city personnel and developed a SEMS manual that was presented to, and accepted by, the State Office of Emergency Services. Hazard Mitigation Plans were begun for all public and private schools within the community.

The goals for Emergency Services during Fiscal Year 2003-2004 will be to transfer the functions performed by the Emergency Services Coordinator to other Support Services Personnel. The previous Emergency Services Coordinator will continue to assist as a volunteer.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>
Emergency Services Coordinator	0.5	0.5	0.5	0
Total	0.5	0.5	0.5	0

**APPROPRIATIONS**

Personnel Services	\$ 26,641	\$ 25,195	\$ 24,810	\$ 800
Operating Expenses	13	6,770	6,770	3,950
Capital Outlay	0	0	0	0
Transfers	0	0	0	0
Total	\$ 26,653	\$ 31,965	\$ 31,580	\$ 4,750

**SOURCE OF FUNDS**

General Funds	\$ 26,653	\$ 31,965	\$ 31,580	\$ 4,750
Total	\$ 26,653	\$ 31,965	\$ 31,580	\$ 4,750

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Police Department-Emergency Services</b>		<b>250</b>
<b>Supporting Information</b>		
<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$800</b>
4103	Part-Time Wages	\$0
4111	Commission Reimbursement	\$800
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$3,950</b>
4300	Department Supplies Including Professional Services Related to Upgrade of SEMS Plan.	\$1,200
4320	Maintenance of RACES Equipment.	\$1,500
4360	Emergency Preparedness Training.	\$500
4370	Mutual Aid Meetings, Membership, and Travel.	\$100
4380	Subscriptions, Dues and Memberships.	\$150
4390	Vehicle Mileage Allowance.	\$500
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$0</b>
<b>TOTAL</b>		<b>\$4,750</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2003-2004**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Fire Services	210

**NARRATIVE**

Fire services in the City of San Fernando are provided by the Los Angeles City Fire Department on a contractual basis. Through this contract, the City receives high quality fire suppression, inspection and emergency medical (paramedic) services. For fiscal year 2002 - 2003, the primary goal is to continue to improve communications between the two agencies in order to enhance fire services to the community. The Fire Department will assume a more active role in the community relative to hazardous waste handling and control.

<b>PERSONNEL</b>	<b>ACTUAL 2001-2002</b>	<b>BUDGETED 2002-2003</b>	<b>ESTIMATED 2002-2003</b>	<b>ADOPTED 2003-2004</b>
------------------	-----------------------------	-------------------------------	--------------------------------	------------------------------

None

<b>APPROPRIATIONS</b>				
Operating Expenses	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720
Total	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720

<b>SOURCE OF FUNDS</b>				
General Fund	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720
Total	\$ 1,900,686	\$ 1,900,687	\$ 1,818,550	\$ 1,995,720

<b>Supporting Information</b>				
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$1,995,720</b>
4260	Contract with City of Los Angeles, which reflects a maximum 5% increase		\$1,995,720	
<b>TOTAL</b>				<b>\$1,995,720</b>