

# Public Safety



**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

**NARRATIVE**

The Police Department is responsible for preservation of public order through crime suppression, apprehension of violators, traffic control, park patrol, and community awareness programs. The Police Department's budget is organized into seven divisions, each a vital component of the organization. The primary assets of each Division are the people who serve our community. 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 2003-2004, the Police Department continued to provide the level of service upon which our reputation is based. Our Chief of Police continued to provide the Department with an opportunity to reevaluate operations and programs and refocus our efforts on better serving our community. Even with personnel shortages brought about by the military leave and the injuries of several officers the Department maintained a highly effective level of service.

Significant efforts were made to manage the Department's budget effectively, particularly in regards to increasing revenues. Additional revenues resulted from higher productivity in traffic safety and parking enforcement, and the introduction of a public Livescan fingerprinting services. The Department also acquired first responder personal protective equipment through federal Homeland Defense grants.

In Fiscal Year 2004-2005, we will hire replacement employees, including Police Officers and a Jailer Dispatcher. We will also hire a replacement Community Service Officer who will provide parking enforcement during the evening hours. Finally, we will continue to develop our Park Ranger program to better serve the needs of our local park visitors and the personnel that work at the park facilities.

Goals and objectives for FY 2004-2005 will focus on continuing our close working relationship with the City Council, other City departments, and to continue developing community partnerships. We will also continue to mentor Police Explorers and Cadets, looking at them as potential recruits for future Departmental positions. Additionally, we will continue to recruit the best candidates for vacant positions and improve service to our community.

The Police Department's total budget request is \$5,458,707. Operating expense reductions, the saving realized by freezing two Community Policing Detective positions, and \$218,360 in revenue growth combine to an 8.19 percent savings of General Funds.

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Police Chief	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	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	0.00	0.00	0.00
Police Officer	19.00	18.00	18.00	18.00
Sworn	39.00	37.00	37.00	37.00
Dispatch/Jailer Supervisor	1.00	1.00	1.00	1.00
Dispatch/Jailer	5.00	6.00	6.00	6.00
Senior Community Service Officer	1.00	1.00	1.00	1.00
Community Service Officer	2.00	3.00	3.00	4.50
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/Office Specialist	2.00	2.00	2.00	2.00
Emergency Services Coordinator	0.50	0.00	0.00	0.00
Cadet (FTE)	2.50	2.50	2.50	1.00
Crossing Guard (FTE)	2.00	2.00	2.00	2.00
Park Patrol/Park Ranger (FTE)	0.23	1.00	1.00	1.00
Non-Sworn	21.73	24.00	24.00	24.00
Total	60.73	61.00	61.00	61.00

\*Two detective positions will not be funded but will remain on the Table of Organization.

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

<b>APPROPRIATIONS</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Support Services-222	\$ 1,073,212	\$ 1,070,100	\$ 1,005,847	\$ 1,112,356
Detective Division-224	712,657	819,550	850,398	602,769
Patrol Division-225	3,080,033	3,489,460	3,406,035	3,332,072
Reserve Division-226 (0225)	37,899	47,000	17,063	42,500
Park Ranger-227	0	65,000	44,540	64,990
Community Service Program-230	132,074	212,010	146,763	299,270
Emergency Services-250	0	4,750	800	4,750
Total	\$ 5,035,874	\$ 5,707,870	\$ 5,471,447	\$ 5,458,707
Personnel Services	4,239,404	4,940,160	4,828,902	4,755,971
Operating Expenses	624,881	603,940	523,834	549,625
Capital Outlay	90,515	78,220	33,988	61,300
Transfers	81,075	85,550	84,723	91,811
Total	\$ 5,035,874	\$ 5,707,870	\$ 5,471,447	\$ 5,458,707

**FIRE SERVICES (DIVISION 500)**

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	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644
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**SOURCE OF FUNDS**

01	General Funds	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644
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**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

<b>SOURCE OF FUNDS</b>		<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
	General Funds	\$ 4,278,620	\$ 4,961,380	\$ 4,647,220	\$ 4,493,857
20	State Asset	4,307	5,100	5,781	6,000
	Seizure Transfer				
20-3875	PropertyRoom.Com	0	0	0	3,000
21	Federal Asset	21,851	15,000	2,592	2,600
	Seizure Transfer				
3232	Vehicle Tow	53,833	55,000	41,098	55,000
	Franchise Fee				
3415	Vehicle	330	3,170	255	250
	Repossession				
3420	General Court Fines	20,658	37,930	19,177	20,000
3430	Parking Citations	350,546	339,000	409,656	561,000
3655	POST.	27,602	17,840	8,775	9,000
	Reimbursements				
3688	Corrections Training	5,666	4,220	830	0
3710	Duplicating Fees	6,047	8,770	5,506	6,000
3715	Police Contract	26,617	21,620	91,491	50,000
	Services				
3720	Fingerprint Services	19,763	21,000	42,176	40,000
3725	Booking and	5,655	10,560	7,328	7,000
	Processing Fee				
3780	Court Commitment	49,960	60,600	31,318	30,000
3781	Impounded Vehicles	19,869	18,850	23,710	25,000
3785	Alarm Monitoring	38,570	42,680	38,376	38,000
3910	Surplus Vehicles	4,440	6,150	6,150	12,000
13-3410	Vehicle Code Fines	101,540	79,000	90,009	100,000
<b>TOTAL</b>		<b>\$ 5,035,874</b>	<b>\$ 5,707,870</b>	<b>\$ 5,471,447</b>	<b>\$ 5,458,707</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<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, the Support Services Sergeant, and the Office of Emergency Management.

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, School Visitations, and Media Relations, are administered within Support Services Division. The Records Unit processes and maintains department records and serves the public at the front counter of the police station.

During Fiscal Year 2003-2004, the Division sought to increase revenues received from the state and federal grants. Additional revenues were generated through the sale of surplus police equipment. Significant equipment upgrades and procurements were realized through management of federal and state grant awards, including the Department's new motorcycles and homeland security equipment. 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 2004-2005 will be primarily focused on personnel matters, including recruitment and training of several new Police Officers, a new Dispatcher/Jailer, and a nighttime Community Services Officer, as well as increased mentoring through the Explorer and Cadet programs. Reorganization of the Division and reassignment of responsibilities previously held by the Emergency Services Coordinator will continue during the fiscal year.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>2004-2005</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 2004-2005**

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

	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Personnel Services	\$ 643,159	\$ 628,870	\$ 628,870	\$ 694,266
Operating Expenses	405,699	418,340	353,446	387,200
Capital Outlay	1,460	0	641	8,000
Transfers	22,894	22,890	22,890	22,890
Total	\$ 1,073,212	\$ 1,070,100	\$ 1,005,847	\$ 1,112,356

<b>SOURCE OF FUNDS</b>				
	General Funds	\$ 979,497	\$ 972,520	\$ 953,268 \$ 1,055,356
3655	POST Reimbursements	27,602	17,840	8,775 9,000
3688	Corrections Training	5,666	4,220	830 0
3710	Duplicating Fees	6,047	8,770	5,506 6,000
3780	Court Commitment	49,960	60,600	31,318 30,000
3910	Surplus Vehicles	4,440	6,150	6,150 12,000
Total		\$ 1,073,212	\$ 1,070,100	\$ 1,005,847 \$ 1,112,356

<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$694,266</b>
	Reflects increases based upon MOU projections	\$694,266	
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$387,200</b>
4210	Utilities.	\$74,000	
4220	Telephone.	\$45,000	
4260	Contracts for radio repairs, MDT computer connection fees, copy machines, alarm board, DOJ Fingerprints, parking citation processing, and parking hearing officer.	\$115,000	
4300	Department supplies: legal sourcebook, penal codes, vehicle codes, photographic supplies, copier supplies, safety equipment, additional ammunition.	\$112,000	
4320	Equipment Maintenance.	\$14,000	
4325	Uniform allowance for full-time employees.	\$3,100	
4330	Building maintenance and repairs; alarm board and other repairs not responsibility of Public Works.	\$5,200	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Police Department-Support Services</b>			<b>222</b>
4360	Continuing Professional Training at POST and STC mandated courses.	\$8,000	
4365	Tuition Reimbursement Program.	\$3,000	
4380	Membership dues and meeting attendance for CLEARs, NEATO, NAPA, and IALEP.	\$2,400	
4390	Vehicle Allowance and Mileage.	\$0	
4430	Activities and Programs, Neighborhood/Business Watch.	\$2,000	
4460	Community Relations.	\$3,500	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>		<b>\$8,000</b>
4500	Replacement of Old Computer Hardware and Software Upgrades	\$8,000	
<b>4941</b>	<b>TRANSFERS</b>		<b>\$22,890</b>
4941	Equipment Replacement Charge-Transfer to fund 41: \$14,894 for 6th of eight years (four administrative cars). \$8,000 for 8th of ten years for purchase of Records Management System.	\$22,890	
<b>TOTAL</b>			<b>\$1,112,356</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<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 2003-2004, the Detective Division focused on reviewing unsolved and cold homicide cases. Two old cases were closed and two suspects were arrested. Detectives eliminated a backlog of cases thereby improving response times to new investigations.

Goals and objectives for FY 2004-2005 will be to focus on a quick response to reported crimes and complaints. The Division will be challenged with this task as a result of two detective positions being frozen this fiscal year\*. Specialist Reserve Officers will be utilized to assist with reported crimes.

	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
<b>PERSONNEL</b>				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Detective	5.00	5.00	5.00	3.00*
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	6.00

**APPROPRIATIONS**

Personnel Services	\$ 637,539	\$ 762,040	\$ 758,627	\$ 559,869
Operating Expenses	75,118	32,760	82,849	31,650
Capital Outlay	0	15,000	0	1,500
Transfers	0	9,750	8,923	9,750
Total	\$ 712,657	\$ 819,550	\$ 850,398	\$ 602,769

**SOURCE OF FUNDS**

	General Funds	\$ 712,327	\$ 816,380	\$ 850,143	\$ 599,519
3415	Vehicle	330	3,170	255	250
	Repossession Fee				
20-3875	PropertyRoom.Com	0	0	0	3,000
	Total	\$ 712,657	\$ 819,550	\$ 850,398	\$ 602,769

\*Two detective positions will not be funded but will remain on the Table of Organization.

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Police Department-Detective Division		224	
<b>Supporting Information</b>			
<b>4100 PERSONNEL SERVICES</b>		<b>\$559,869</b>	
	Salary and Benefits for Full-Time Employees. Reflects increases based upon MOU projections.	\$559,869	
<b>4200 OPERATING EXPENSES</b>		<b>\$31,650</b>	
4270	Professional Services: Special Evidence Fund; DNA, Latent Fingerprints, Detective Investigative Fund.	\$18,000	
4325	Uniform allowance for full-time employees.	\$3,900	
4360	POST Professional Training.	\$3,750	
4365	Tuition Reimbursement Program	\$4,000	
4370	Membership dues and attendance at Southern California Robbery and Gang Investigators Meetings.	\$1,000	
4460	Community Relations	\$1,000	
<b>4500 CAPITAL EQUIPMENT</b>		<b>\$1,500</b>	
4500	Computer Monitor Replacement, Chair Replacement	\$1,500	
<b>4941 TRANSFERS</b>		<b>\$9,750</b>	
4941	Equipment Replacement Charge-Transfer Fund 41:\$9,750 for 4th of Eight Years for Unmarked Detective Vehicles	\$9,750	
<b>TOTAL</b>		<b>\$602,769</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<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 and Crossing Guard programs.

During Fiscal Year 2003-2004, Operations Division focused on continuing to provide the highest level of service despite personnel shortages resulting from Active Duty Military Call-Ups and 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.

In FY 2003-2004, the Department received a grant from the California Office of Traffic Safety to deploy two new Police Motorcycles. This Motor Unit has enhanced our Traffic Safety Program within the City and addressed one of the primary concerns of our residents, speeding vehicles on residential streets. Continued utilization of radar trailers, handheld radar/lasers, and DUI saturation patrols round out this effort.

Goals and objectives for FY 2004-2005 will focus on hiring and training new Police Officers and a Dispatchers/Jailer. We will continue to focus on maintaining our quick response times and excellent level of service that is the hallmark of the San Fernando Police Department.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>2004-2005</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/Park Ranger (FTE)	0.23	1.00	1.00	1.00
Sr. Dispatcher/Jailer	1.00	1.00	1.00	1.00
Dispatcher/Jailer	5.00	6.00	6.00	6.00
Cadet (FTE)	2.50	2.00	2.00	1.00
Crossing Guard (FTE)	2.00	2.00	2.00	2.00
Total	38.73	40.00	40.00	39.00

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

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

APPROPRIATIONS	ESTIMATED 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Personnel Services	\$ 2,826,932	\$ 3,276,440	\$ 3,250,704	\$ 3,162,751
Operating Expenses	105,865	96,890	69,074	76,850
Capital Outlay	89,055	63,220	33,347	33,300
Transfers	58,181	52,910	52,910	59,171
Total	\$ 3,080,033	\$ 3,489,460	\$ 3,406,035	\$ 3,332,072

SOURCE OF FUNDS					
	General Funds	\$ 2,767,370	\$ 3,182,720	\$ 3,044,298	\$ 2,988,472
20	State Asset Seizure Transfer	4,307	5,100	5,781	6,000
21	Federal Asset Seizure Transfer	21,851	15,000	2,592	2,600
3232	Vehicle Tow Franchise fee	53,833	55,000	41,098	55,000
3420	General Court Fines	20,658	37,930	19,177	20,000
3715	Police Contract Services	26,617	21,620	91,491	50,000
3720	Fingerprint Services	19,763	21,000	42,176	40,000
3725	Booking and Processing Fee	5,655	10,560	7,328	7,000
3781	Impounded Vehicles	19,869	18,850	23,710	25,000
3785	Alarm Monitoring	38,570	42,680	38,376	38,000
13-3410	Vehicle Code Fines	101,540	79,000	90,009	100,000
	Total	\$ 3,080,033	\$ 3,489,460	\$ 3,406,035	\$ 3,332,072

Supporting Information			
4100	PERSONNEL SERVICES		\$3,162,751
4101	Salaries and benefits for all full time patrol personnel. Reflects increases based upon MOU projections.		\$3,124,840
4103	Salaries and benefits for all part-time patrol personnel.		\$37,911

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>Police Department-Operations</b>		<b>225</b>	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$76,850</b>	
4270	Professional Services: Veterinarian.	\$2,000	
4325	Uniform allowance for Patrol employees.	\$19,600	
4350	Care of Persons: Prisoner Food, Medical Care, and Supplies.	\$35,000	
4360	Continuing Professional Training at POST and STC mandated courses.	\$12,000	
4365	Tuition Reimbursement Program.	\$8,000	
4370	Attendance at CCUG and Patrol Association Meetings.	\$250	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$33,300</b>	
4500	Canine Equipment Replacement	\$500	
	(20) Replacement Motorola Radio Batteries	\$2,600	
	(2) Replacement Motorola Portable Radios	\$8,200	
	(2) Motorola Digital Radios-Vehicles	\$10,000	
	Replacement of Old Computer Hardware and Software Upgrades	\$12,000	
<b>4941</b>	<b>TRANSFERS</b>	<b>\$59,171</b>	
4941	Equipment Replacement Charge-Transfer Fund 41: \$26,911 for 3 of 4 yrs for Patrol Vehicles FY 02-03; \$31,000 for 1 of 4 yrs for Patrol Vehicles FY 04-05; \$5,040 1 of 4 yrs for Equipment FY 04-05	\$59,171	
<b>TOTAL</b>		<b>\$3,332,072</b>	

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

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

**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 Support Services personnel.

The goals of the Reserve Division for Fiscal Year 2004-2005 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.

<b>PERSONNEL</b>	<b>ACTUAL 2002-2003</b>	<b>BUDGETED 2003-2004</b>	<b>ESTIMATED 2003-2004</b>	<b>ADOPTED 2004-2005</b>
Reserve Police Officer	40.00	50.00	40.00	35.00
Police Explorer	15.00	25.00	25.00	35.00
Police Volunteers	6.00	17.00	17.00	17.00
Total	61.00	92.00	82.00	87.00

**APPROPRIATIONS**

Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	37,899	47,000	17,063	42,500
Capital Expenses	0	0	0	0
Total	\$ 37,899	\$ 47,000	\$ 17,063	\$ 42,500

**SOURCE OF FUNDS**

General Funds	\$ 37,899	\$ 47,000	\$ 17,063	\$ 42,500
Total	\$ 37,899	\$ 47,000	\$ 17,063	\$ 42,500

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Police Department-Police Reserves		226	
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$0</b>	
4100	None	\$0	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$42,500</b>	
4300	Reserve Supplies	\$2,500	
4325	Uniform Allowance	\$15,000	
4360	Continuing Professional Training	\$5,000	
0230-4430	Explorer/Reserve Activities	\$20,000	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$0</b>	
0225-4500	Reserve Capital Expenses	\$0	
<b>TOTAL</b>			<b>\$42,500</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Park Ranger Program	227

**NARRATIVE**

Park Rangers provide added security and peace of mind to residents and visitors to city recreational facilities. Park Rangers form one third of the police services triangle along with police officers and community service officers to ensure protection of public property and an enjoyable recreational environment for all. Goals for FY 2004-2005 include enhancing the Park Rangers visibility with recognizable issue uniforms and transfer to a utility truck more conducive to their duties.

	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Park Ranger (FTE)	0.23	1.00	1.00	1.00
Total	0.23	1.00	1.00	1.00

**APPROPRIATIONS**

Personnel Services	\$ 0	\$ 65,000	\$ 44,540	\$ 58,590
Operating Expenses	0	0	0	3,900
Capital Expenses	0	0	0	2,500
Total	\$ 0	\$ 65,000	\$ 44,540	\$ 64,990

**SOURCE OF FUNDS**

General Funds	\$ 0	\$ 65,000	\$ 36,062	\$ 64,990
Total	\$ 0	\$ 65,000	\$ 36,062	\$ 64,990

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$58,590</b>
4100	Part-Time Park Rangers	\$58,590	
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$3,900</b>
4325	Uniform Purchase for Part-Time Park Rangers	\$1,400	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>		<b>\$2,500</b>
4500	Vehicle Equipment Transfer	\$2,500	
<b>TOTAL</b>			<b>\$64,990</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

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

**NARRATIVE**

Community Service Officers 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. Community Service Officers round out the services of the department helping to keep traffic flowing, streets safe and free from unsightly abandoned or inoperable vehicles.

The first goal of the department for FY 2004-2005 will be to staff the previously approved nighttime Community Service Officer position. The department will also convert two part-time Police Cadet positions to two part-time Community Service Officer positions in fairness to the two cadets who have been doing CSO duties and add an additional part-time CSO. Staff will be reviewing parking citation fees and recommending increases in accordance with fines levied in surrounding communities. The conversion of the Cadets to CSOs is also reflected in Division 225.

	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>ADOPTED</b>
<b>PERSONNEL</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>2004-2005</b>
Senior Community Service Officer	1.00	1.00	1.00	1.00
Community Service Officer	1.00	2.00	2.00	2.00
Community Service Officer (FTE)	1.00	1.00	1.00	2.50
Records Clerk (FTE)	0.50	0.50	0.50	0.50
Total	3.50	4.50	4.50	6.00

**APPROPRIATIONS**

Personnel Services	\$ 131,774	\$ 207,010	\$ 145,361	\$ 279,695
Operating Expenses	300	5,000	1,402	3,575
Capital Outlay	0	0	0	16,000
Transfers	0	0	0	0
Total	\$ 132,074	\$ 212,010	\$ 146,763	\$ 299,270

**SOURCE OF FUNDS**

3430	Parking Citations	350,546	339,000	409,656	561,000
	Total	\$ 350,546	\$ 339,000	\$ 409,656	\$ 561,000

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<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>\$279,695</b>	
4100	Reflects Full-Time Salaries	\$181,391	
4103	Reflects Part-Time Salaries	\$98,304	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$3,575</b>	
4325	Uniform Allowance	\$1,375	
4360	Continuing Professional Training.	\$1,100	
4365	Tuition Reimbursement	\$1,100	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$16,000</b>	
4500	Purchase/Upgrade (4) Handheld Autocite Devices	\$16,000	
<b>TOTAL</b>			<b>\$299,270</b>

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

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

**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 2003-2004, the Office of Emergency Services was transferred to the Support Services Division. During the Fiscal Year over \$190,000 in Emergency Service and Homeland Security grants funds were acquired for expenditure during Fiscal Year 2004-2005,

The Goal for Emergency Services during Fiscal Year 2004-2005 will be to continue to prepare the Department and City for the potentiality of natural or manmade disaster.

	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Police Lieutenant	0.00	0.25	0.25	0.25
Emergency Services Coordinator	0.50	0.00	0.00	0.00
Total	0.50	0.25	0.25	0.25

**APPROPRIATIONS**

Personnel Services	\$ 0	\$ 800	\$ 800	\$ 800
Operating Expenses	0	3,950	0	3,950
Capital Outlay	0	0	0	0
Transfers	0	0	0	0
Total	\$ 0	\$ 4,750	\$ 800	\$ 4,750

**SOURCE OF FUNDS**

General Funds	\$ 0	\$ 4,750	\$ 800	\$ 4,750
Total	\$ 0	\$ 4,750	\$ 800	\$ 4,750

**CITY OF SAN FERNANDO  
ADOPTED BUDGET  
FY 2004-2005**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Police Department-Emergency Services		250	
<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 2004-2005**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Fire Services	500

**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 2004 - 2005, 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.

	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
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None

<b>APPROPRIATIONS</b>				
Operating Expenses	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644
Total	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644

<b>SOURCE OF FUNDS</b>				
General Fund	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644
Total	\$ 1,790,159	\$ 1,995,720	\$ 1,995,720	\$ 2,192,644

<b>Supporting Information</b>				
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$2,192,644</b>
4260	Contract with City of Los Angeles, which reflects a maximum 10% increase		\$2,192,644	
<b>TOTAL</b>				<b>\$2,192,644</b>