



Mayor Brenda Esqueda  
Mayor Pro Tem Antonio Lopez  
Councilmember Maribel De La Torre  
Councilmember Sylvia Ballin  
Councilmember Mario F. Hernández  
City Administrator  
Al Hernández

## SAN FERNANDO CITY COUNCIL NOTICE AND AGENDA OF A SPECIAL MEETING

MONDAY, JUNE 11, 2012 – 6:00 PM

COUNCIL CHAMBERS  
117 MACNEIL STREET  
SAN FERNANDO, CA 91340

**NOTICE IS HEREBY GIVEN** that the San Fernando City Council will hold a Special Meeting on **Monday, June 11, 2012, at 6:00 p.m.** in the Council Chambers, located at 117 Macneil Street, San Fernando, California.

The **AGENDA** for this meeting is as follows:

### CALL TO ORDER/ROLL CALL

### PLEDGE OF ALLEGIANCE

Mayor Brenda Esqueda

### APPROVAL OF AGENDA

### PUBLIC STATEMENTS – WRITTEN/ORAL

There will be a three (3) minute limitation per each member of the audience who wishes to make comments in order to provide a full opportunity to every person who desires to address the City Council. Only matters contained in this notice may be considered.

### STUDY SESSION

#### 1) **PRIORITY SETTING SESSION FOR FISCAL YEAR 2012-13**

Recommend that the City Council review, comment, and provide direction to staff on the proposed FY 2012-13 City priorities.

SAN FERNANDO CITY COUNCIL  
NOTICE AND AGENDA OF A SPECIAL MEETING  
MONDAY, JUNE 11, 2012 – 6 PM  
PAGE 2

**2) FISCAL YEAR 2012-13 BUDGET STUDY SESSION NO. 1**

Recommend that the City Council review, discuss, and provide staff with direction concerning the following Draft FY 2012-13 Budgets:

- a. General Fund
  - i. Administration
  - ii. Community Development
  - iii. Finance
  - iv. Public Safety
  - v. Public Works
  - vi. Recreation and Community Services
  
- b. Special Funds
  - i. 6 – Self Insurance Trust Fund
  - ii. 14 – Cash In-Lieu of Parking
  - iii. 17 – Recreation Self Sustaining Fund
  - iv. 19 – Quimby Act Fees
  - v. 40 – State of Emergency

CITY COUNCIL ITEMS

**3) JC PENNEY STORE CLOSURE UPDATE**

This item is placed on the agenda by Mayor Pro Tem Antonio Lopez.

CLOSED SESSION

- A) CONFERENCE WITH LABOR NEGOTIATOR  
G.C. 54957.6

City Negotiator: City Administrator Al Hernandez  
Employee Organizations: San Fernando Management Group (SEIU, Local 721)  
San Fernando Public Employees' Association (SEIU, Local 721)  
San Fernando Police Officers Association  
San Fernando Police Officers Association Police Management Unit  
San Fernando Police Civilian Association (SEIU, Local 721)  
San Fernando Part-time Employees' Association (SEIU, Local 721)



SAN FERNANDO CITY COUNCIL  
SPECIAL MEETING AGENDA  
MONDAY, JUNE 11, 2012  
PAGE 3

ADJOURNMENT

*I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the City Hall bulletin board not less than 24 hours prior to the meeting.*

*Elena G. Chávez, City Clerk  
Signed and Posted: June 7, 2012 (7:00 p.m.)*

Agendas and complete Agenda Packets (including staff reports and exhibits related to each item) are posted on the City's Internet Web Site ([www.sfcity.org](http://www.sfcity.org)). These are also available for public reviewing prior to a meeting in the City Clerk's Office. Any public writings distributed by the City Council to at least a majority of the Councilmembers regarding any item on this special meeting agenda will also be made available at the City Clerk's Office at City Hall located at 117 Macneil Street, San Fernando, CA, 91340 during normal business hours. In addition, the City may also post such documents on the City's Web Site at [www.sfcity.org](http://www.sfcity.org). In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification/accommodation to attend or participate in this meeting, including auxiliary aids or services please call the City Clerk's Office at (818) 898-1204 at least 24 hours prior to the meeting.



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# **San Fernando City Council Special Meeting**

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**ADMINISTRATION DEPARTMENT****MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers  
**FROM:** Al Hernández, City Administrator  
**DATE:** June 11, 2012  
**SUBJECT:** Priority Setting Session for Fiscal Year (FY) 2012-13

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**RECOMMENDATION:**

It is recommended that the City Council review, comment, and provide direction to staff on the proposed FY 2012-13 City priorities (Attachment "A").

**ATTACHMENT:**

A. FY 2012-13 City Priorities

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# City Council Priorities

Project	Assigned Department
<b>BRENDA ESQUEDA, MAYOR</b>	
4 <sup>th</sup> of July	Recreation & Community Services
Skate Plaza	Recreation & Community Services
<b>ANTONIO LOPEZ, MAYOR PRO TEM</b>	
Sustainable strategies for residential and commercial properties	
Downtown rehabilitation	
<b>MARIBEL DE LA TORRE, COUNCILMEMBER</b>	
Shopping Cart Ordinance	Community Development
Snack Bar Funding	Recreation and Community Services
<b>SYLVIA BALLIN, COUNCILMEMBER</b>	
Contract Administration	Administration
Stabilize the City; reduce lawsuits, workers comp cases and future cases	
City to become business friendly	Administration/ Community Development
<b>MARIO HERNANDEZ, COUNCILMEMBER</b>	
Vacant Property Registration	
Vacant Parcel Assessment	
Criminal Cost Recovery Ordinance	



# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>ADMINISTRATION DEPARTMENT - FINANCE DIVISION</b>					
<b>New General Ledger System to Interface Modules</b>	Propose new General Ledger System that would interface with the other subsystems and reduce manual effort. Install modules over a one-year period.	\$450,000 Enterprise & General Fund (Pay over five years, utilizing business license fees)		Improve Efficiency	06/2014
<b>Automated Timesheets</b>	Implement automated timesheets. This will reduce the amount of staff time spent on manual entries, calculations, and corrections. The effects of instituting this program will be increased efficiency, increased accuracy, and will help to bring the City up to date with the technology in this sector.	\$30,000 (Combination of General Fund & Enterprise Funds)	.2	City Service Standard	01/2013
<b>Complete Business License Tax Review and Offer Online Renewals</b>	Develop a process to analyze the gross income reported by businesses on their business licenses. Work with our current business license consultant to confirm the business license application matches with tax records from the Franchise Tax Board. Has the potential of increasing business license revenue to the City.	\$0	.15	City Service Standard	01/2013
<b>Cost of Doing Business in San Fernando Comparison</b>	Comparison of cost of doing business in San Fernando and surrounding communities.	\$7,000 General Fund		Tool to Attract Businesses	01/2013
<b>Incentive Package Proposal</b>	Incentives to attract businesses.	\$0 Staff time		Tool to Attract Businesses	01/2013



# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					
<p><b>Housing Element Update</b></p> <p><b>*Comprehensive General Plan And Zoning Code Updates</b></p>	<p>Update City's General Plan Housing Element as required by State Law, Implementation of current housing programs (e.g., Apartment Inspection Program, Crime Free Rental Housing Program, Development of Affordable Housing Projects); *Planning staff to apply for 2012 Sustainable Communities Planning Grant Round 3 to obtain state grant to undertake comprehensive General Plan and Zoning Code updates.</p>	<p>\$35,000 - General Fund Housing Element</p> <p>*\$275,000 - 19% General Fund/ 81% Grant Funds</p> <p>General Plan and Zoning Code</p>	<p>Housing Element .35</p> <p>General Plan/ Zoning Code Update *.50</p>	<p><b>Time Sensitive</b></p> <p>State Mandated Requirement to complete Update by October 31, 2013;</p> <p><b>*Time Sensitive</b></p> <p>General Plan/Zoning Code to Comply with State General Plan Law</p>	<p>Housing Element 10/31/2012</p> <p>*GP 06/2014</p> <p>Zone Code 01/2015</p>
<p><b>Lopez Adobe Preservation Project: Phase II</b></p>	<p>Per current agreement with state, city to select conservator and historian to prepare a conservation plan, coordinate reintroduction of historic artifacts into the Lopez Adobe; select moving company to undertake relocation of artifacts; select contractors and undertake construction of new ancillary facility with restrooms, office &amp; storage facilities to support use of the Adobe as a house museum; use of public works staff for some of required hardscape and landscape improvements.</p>	<p>\$130,000 - Conservator/Historian</p> <p>\$163,000 - Ancillary Building Design/Construction</p> <p>\$35,000 - Hardscape, Landscape, Electrical Work</p> <p>\$10,000 - Labor Compliance</p> <p>6% General Fund / 94% CCHC Funds</p>	<p>.30</p>	<p><b>Time Sensitive</b></p> <p>Under Contract extended by CCHC to December 2012</p>	<p>12/31/2012</p>
<p><b>San Fernando Corridors Specific Plan/ Business Retention &amp; Outreach Program Implementation</b></p>	<p>Facilitate redevelopment of underutilized parcels and opportunity sites within the SP-4 (Corridors Specific Plan) zone; Establish the City of San Fernando Business Retention and Outreach Program to promote economic development and business retention initiatives. The program would establish a task force made up of key city personnel responsible for meeting with top 10 ten sales tax and property tax producers to evaluate current/future needs priorities in order to maintain them within the city. In addition, the task force would work with these businesses to access potential incentives and prospective business identification tools (i.e., Buxton Report) to help reduce commercial and industrial vacancies within the city.</p>	<p>\$5,000 - General Fund</p>	<p>SF Corridors Specific Plan Implementation .40</p> <p>Business Retention/ Outreach .20</p>	<p>Carry over project based on City Council Directive</p>	<p>06/30/2013</p>



# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					
<b>Building Code Updates</b>	Update of hazardous building code regulations, code update providing appeal board for building codes.	\$2,500 - General Fund	.75	Carry over project based on City Council Directive	06/30/2013
<b>Neighborhood Preservation</b>	Code Enforcement and Graffiti Abatement efforts throughout the city to preserve residential neighborhoods, revitalize commercial corridors, and improve industrial areas.	General Fund	3.95	Carry over project based on City Council Directive	06/30/2013
<b>Smoking Ban Ordinances</b>	City smoking ban ordinances precluding smoking in public places as well as within multi-family apartment complexes. Some technical assistance and some public outreach funds available through LA County public health. Draft Outdoor smoking ban ordinance under city attorney review (April 2012); Multifamily smoking ban ordinance to be prepared after adoption of outdoor ordinance.	\$3,000 (City Attorney fees)	.25	To be determined by City Council	Outdoor Smoking 08/2013 Multifamily Smoking 06/30/2013
<b>Shopping Cart Ordinance</b>	Adoption of city regulations that provide an effective method for the containment of shopping carts on the business premises.	\$4,500 (City Attorney fees)	.25	To be determined by City Council	06/30/2013



# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>POLICE DEPARTMENT</b>					
<b>Look for grants to replace CHRP</b>	On-going to help offset Officer expense to General Fund; CHRP grant expires two months into the new fiscal year.				On-going
<b>Necessary Personnel</b>	2 Dispatchers based on current litigation and recommendations made from an in-custody death Operational Review and STC. 1 Records Specialist as a result of increased workload due to Records Supervisor no longer performing clerical duties.	\$223,043 - Fund 01		Compliance with daily operations.	Pending



# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>PUBLIC WORKS DEPARTMENT</b>					
<b>Nitrate Removal System</b>	Implement Phase I of Nitrate Removal System for treatment of Well 7A.	\$700,000 - Fund 70 \$500,000 - Fund 10	3	Federal and State Requirement	06/2014
<b>Project Infrastructure</b>	Construct Capital Improvement Projects for Water and Sewer as included in rate increase analysis. Also includes construction of CIP for street focus areas, Safe Routes to Schools, Bicycle Transportation Act, and TCSP	\$443,613 - Fund 70 \$124,439 - Fund 72 \$1,700,000 - Fund 10 \$75,000 - Fund 11 \$15,000 - Fund 15 \$100,000 - Fund 50	5	Projects included in water and sewer rate analysis	06/2013
<b>Trolley Sustainability and Implementation Plan</b>	Written plan for approval by City Council and implementation of recommendations by staff	TBD	2	City Service Standard	06/2013
<b>Bus Shelter Program</b>	Installation of new bus shelters and implementation of new route	Fund 10	2	City Service Standard	03/2013
<b>Refuse Services Contract</b>	Approval of new contract for city refuse services	Fund 72	2	City Service Standard	04/2013
<b>Customer Service Analysis and Implementation of Service Enhancements</b>	Conduct annual survey to establish benchmarks and develop goals for city and contracted activities for service enhancement. Also implement vital factors tracking for productivity monitoring	\$5K - Fund 1	2	City Service Standard	06/2013





# Operating Departments Priorities

Project	Project Description	Estimated Resource Allocation		Obligation	Anticipated Completion Date
		Financial	FTEs		
<b>RECREATION &amp; COMMUNITY SERVICES DEPARTMENT</b>					
<b>Park Marketing/ Communication Program</b>	Enhance current marketing & branding of all programs by including outreach via social marketing, website, email, and traditional methods	\$7,000 - General Fund	1.0	Department Directive	12/2012
<b>Financial Stability of the Aquatic Facility</b>	Year 2 of operations will focus on: 1) Partnership development; 2) Securing RFP for services; 3) Marketing for increase revenue; and 4) Minimizing capital repair costs	\$355,108 - General Fund \$200,000 - Revenue \$21,000 - Grant Funds	2.0	Department Directive	06/2013
<b>Community Needs Assessment</b>	Design, survey, and analyze feedback from residents of the City San Fernando regarding program & resource needs	\$1,000 - General Fund	.5	Department Directive	03/2013
<b>Internal Department Operations</b>	Evaluate, streamline, improve on current department operations, including: Front desk operations; Program sign ups; Marketing; and Financial procedures	\$1,000 - General Fund	1.0	Department Directive	06/2013
<b>Skate Plaza (construction designs)</b>	Work with Public Works & Community Development to complete construction designs for SF Skate Plaza	\$40,500	.5	Department Directive	06/2013
<b>Target Special Population</b>	Collaborate with local agencies to provide programs for individuals with disabilities	\$0	.5	Department Directive	12/2012



# Overall City Priorities

Project
1. Business Retention and Incentive Plans
2. Update System Software
3. Funding Alternatives for Skate Plaza, Snack Bars, and Pacoima Wash



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## ADMINISTRATION DEPARTMENT

### MEMORANDUM

**TO:** Mayor Brenda Esqueda and Councilmembers  
**FROM:** Al Hernández, City Administrator  
**DATE:** June 11, 2012  
**SUBJECT:** Fiscal Year (FY) 2012-13 Budget Study Session No. 1

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#### **RECOMMENDATION:**

It is recommended that the City Council review, discuss, and provide staff with direction concerning the following Draft FY 2012-13 Budgets (Attachment "A"):

- a. General Fund
  - i. Administration
  - ii. Community Development
  - iii. Finance
  - iv. Public Safety
  - v. Public Works
  - vi. Recreation and Community Services
  
- b. Special Funds
  - i. 6 – Self Insurance Trust Fund
  - ii. 14 – Cash In-Lieu of Parking
  - iii. 17 – Recreation Self Sustaining Fund
  - iv. 19 – Quimby Act Fees
  - v. 40 – State of Emergency

#### **BACKGROUND:**

1. During May 2012, the Finance Department met with City departments to compose the FY 2012-13 City Budgets (including revenues and expenditures for the General Fund, Enterprise Funds, and all Special Funds).

During May 2012, the Budget, Personnel, and Finance (BPF) Standing Committee held special meetings to review the Proposed FY 2012-13 City Budget. BPF Committee

## Fiscal Year (FY) 2012-13 Budget Study Session No. 1

Page 2

Members recommended minor changes and agreed to agendize this for the City Council study session.

2. On June 18, 2012, staff will request that the City Council approve a Resolution authorizing the City Administrator to continue with the City's operations beyond June 30, 2012 using the FY 2011-12 City Budget until FY 2012-13 City Budget adoption.

**ANALYSIS:****Commentary**

The comments are not final and are subject to change and elaboration on the final draft of the budget which is targeted to be presented to City Council on July 2, 2012 (including both the cover and the comments on the specific funds).

**Public Hearing**

Per Section 2-647 of the San Fernando Municipal City Code, the City Council is required to hold a Public Hearing prior to the adoption of the annual City Budget. The City's Budget consists of the General Fund, Special Funds, and the Enterprise Funds.

**Local Economy**

During FY 2011-12, the State of California economy continued to experience a downturn as the housing market continued to be weak, hindering growth. Sales tax revenues are starting to show an increase as the economy appears to be stabilizing.

With the elimination of the Redevelopment Agencies in California on February 1, 2012, the State has caused cities financial hardships. For San Fernando, this will have a negative impact on the General Fund of approximately \$750,000 of expenses that would have been allocated to the Redevelopment Agency.

Additionally, the State is still reviewing the enforceable obligations of the Successor Agency to the San Fernando Redevelopment Agency to determine which will be payable by the Successor Agency and which obligation may be charged to the City. As there is pending clean-up legislation, the final effects of AB X1 26 may not be known for some time.

**FY 2011-12 in Perspective**

In FY 2011-12, the City was able to overcome a possible deficit in the General Fund by deferring its equipment replacement, keeping vacant positions frozen, transferring funds from the Pavement Fund.

As FY 2011-12 comes to an end, departments are re-evaluating any remaining budgets and are holding the line to minimize spending in order to pave the way for the new challenges presented by the FY 2012-13 City Budget.

Fiscal Year (FY) 2012-13 Budget Study Session No. 1

Page 3

### **FY 2012-13 City Budget**

The proposed General Fund Budget for FY 2012-13 is \$17.7 million and reflects the result of extensive meetings that were held with the departments.

### **General Fund**

The proposed General Fund Budget for FY 2012-13 is \$17.7 million and the projected revenues are estimated at \$16.9 million (Attachment "A"). The budget process was challenging since the City has suffered revenue declines and increases in cost, most of these cost increases are the results of contractual increases.

The General Fund is currently estimated to have a deficit. This is the result of increases in personnel and operating expenditures coupled with a decline in revenues that resulted from elimination of the Redevelopment Agency, property tax, interest income, and sales of property. Shortfalls in property tax are the result of the crash in the California housing market resulting in the reduction of overall assessed valuations. As well as, Proposition 8 assessment appeals in commercial property. This ultimately led to reduction in property tax payments received by the City. Shortfalls in interest income is a result of the elimination of the Redevelopment Agency and the Department of Finance not considering the City loans to the Redevelopment Agency enforceable obligations; therefore, no interest will be received in FY 2012-13. Revenues are also affected by the Department of Finance disallowing 1422 San Fernando Road as an enforceable obligation.

To help reduce the deficit the City plans to maintain current frozen personnel positions, freeze any positions that become vacant in FY 2012-13, defer capital expense replacement charges. All other operational expenditures were evaluated and reduced or eliminated where possible in order to avoid a deficit.

### **CONCLUSION:**

The proposed Fiscal Year 2012-13 General Fund Budget is \$17.7 million. As proposed, the General Fund Budget of \$17.7 million will result in a deficit. The ending General Fund Reserve is projected to be negative compared to the prior year.

Based on the current trends, the General Fund will be faced with additional challenges in the upcoming year as the effects of AB X1 26 and it's clean-up legislation are resolved.

### **ATTACHMENT:**

A. General Fund FY 2012-13 Summary

**ATTACHMENT "A"**

**ADMINISTRATION**



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
City Council	101

**NARRATIVE**

Serving as the City's legislative body, the City Council establishes policy for the City's ongoing administration. Its members are elected at large on a nonpartisan basis to four-year overlapping terms. The Mayor is a member of the Council that is selected annually by his or her peers, and acts as the ceremonial head of the City.

The Council also sits as the Board of Directors for the Successor Agency to the San Fernando Redevelopment Agency, and the Public Financing and Parking Authorities. Councilmembers serve on various regional and local organizations to collaborate or to voice concerns on issues that may affect San Fernando's quality of life.

The Council has the authority to create advisory bodies on matters of policy and to regularly appoint residents to serve on City's boards and commissions. Regular City Council meetings are held on the first and third Monday of every month. Special and adjourned meetings are conducted on an as-needed basis.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Councilmember's	5.00	5.00	5.00	5.00	5.00
Total	5.00	5.00	5.00	5.00	5.00

**APPROPRIATIONS**

Personnel Services	\$ 93,100	\$ 99,386	\$ 102,020	\$ 101,549	\$ 103,555
Operating Expenses	10,411	9,945	14,750	13,400	15,175
Total	\$ 103,511	\$ 109,331	\$ 116,770	\$ 114,949	\$ 118,730

**SOURCE OF FUNDS**

General Fund	\$ 103,511	\$ 109,331	\$ 116,770	\$ 114,949	\$ 118,730
Total	\$ 103,511	\$ 109,331	\$ 116,770	\$ 114,949	\$ 118,730

**Supporting Information**

<b>4100 PERSONNEL SERVICES</b>		<b>\$ 103,555</b>
4101	Salaries and Benefits - Permanent Employees	\$103,555
<b>4200 OPERATING EXPENSES</b>		<b>\$15,175</b>
4220	Cellular phone expenses (\$800 per Councilmember). One member has opted to not receive this allowance	\$3,200
4300	Various department supplies (inc. \$1,000 for awards, and \$150 for recognition cakes and flowers).	\$2,250
4370	Meeting and travel expenses (\$500 per Councilmember). One member has opted not to receive this allowance	\$1,500
4380	Membership and subscription dues, and parking reimbursements (\$600 per Councilmember).	\$2,225
4390	Vehicle allowance (\$1200 per Councilmember).	\$6,000
<b>TOTAL</b>		<b>\$118,730</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Treasurer	102

**NARRATIVE**

The City Treasurer is elected by the citizens of San Fernando every four years. The principal duties and responsibilities of the Treasurer are as follows: (a) receipt and custody of all funds including those funds initially received by other departments, (b) the deposit of funds, (c) custody of the warrants until the approval of the City Council, (d) the investment of funds. The Treasurer complies with all laws governing the depositing and securing of public funds. Criteria for selecting investments and the order of priority are: (1) Safety (2) Liquidity (3) Yield. It is the City Treasurer's responsibility to accurately monitor and forecast expenditures and revenues, thus enabling her to invest funds to the fullest extent possible.

In F/Y 2012-2013, staff is not requesting additional funding and is continuing to share the office clerk position with the Finance Department. The office clerk will be paid 25% of her salary from the water fund and assist in the Finance office for 10 hours per week. In addition to these cuts in personnel, there were other reductions in operating costs. In Fiscal Year 2009-2010, the department implemented Positive Pay, a feature to help prevent fraud in the city's accounts. In fiscal year 2010-2011, an Identity Theft Prevention Program was implemented. In 2011-2012 we were able to implement debit card payment acceptance at all City locations. We are now in the final stages of implementing the acceptance of credit cards. This office will continue to comply with all laws, especially when it pertains to the deposit, investment and reporting of public funds.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Treasurer	1.00	1.00	1.00	1.00	1.00
Treasurer Assistant	1.00	1.00	1.00	1.00	1.00
Part Time Clerk/Deputy Treasurer	0.00	0.00	0.00	0.00	0.00
Full Time Clerk/Deputy Treasurer	0.75	0.75	0.75	0.75	0.75
Total	2.75	2.75	2.75	2.75	2.75

<b>APPROPRIATIONS</b>									
Personnel Services	\$	140,047	\$	139,592	\$	136,531	\$	136,531	\$143,757
Operating Expenses		7,267		6,168		5,400		5,400	3,700
Capital Outlay		-		-		-		-	-
Total	\$	147,314	\$	145,760	\$	141,931	\$	141,931	\$ 147,457

<b>SOURCE OF FUNDS</b>									
General Fund	\$	147,314	\$	145,760	\$	141,931	\$	141,931	\$ 147,457
Total	\$	147,314	\$	145,760	\$	141,931	\$	141,931	\$ 147,457

<b>Supporting Information</b>										
<b>4100</b>		<b>PERSONNEL SERVICES</b>							<b>\$143,757</b>	
4101	Salaries and Benefits - Permanent Employees						\$143,757			

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Treasurer		102	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$3,700</b>	
4240	Reflects Treasurer's bond as required by law.	\$250	
4260	Safekeeping of investments at Union Bank.	\$0	
4270	Professional services for broker fees.	\$250	
4300	Various department supplies (including treasurer's receipts).	\$250	
4320	Department Equipment Maintenance-Reflects maintenance of the coin counting machine.	\$1,500	
4370	Monthly meetings & travel for California Municipal Treasurer's Association (CMTA).	\$100	
4380	Dues & memberships for CMTA.	\$150	
4390	Mileage reimbursement for Treasurer equal to Council (\$100/ month).	\$1,200	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>	
<b>TOTAL</b>		<b>\$147,457</b>	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Administration	105

**NARRATIVE**

The Administration Division manages the City's day-to-day operations and special projects as assigned by the Council. The following provides our work program for this fiscal year.

**Maintain the City's financial stability.** Given the economic downturn and unknown factors that could affect City revenues which includes the governors plan to eliminate the RDA, we will continue to work with the Council to assure a balanced budget. A set of budgetary polices will be presented for their consideration, which could set budget policies ranging from minimum reserve amounts to a Citywide work program that ties together defined goals, service standards and available funding.

**Attract new investment.** We will continue to lead efforts that streamline new development entitlements, and capture funding for public improvement projects. We will also work with local stakeholders to undertake the retail development strategy, and to identify new development opportunities that can accomodate the community's desire for national retailers and restaurants.

**Grow operational revenue sources.** In light of increased service costs and decreased General Fund revenues, we will focus on growing non-traditional revenue sources. This will be done by: Extanding the limits of the Redevelopment Agency's four project areas; working on the establishment of a downtown business improvement district; and exploring assessment models that fund public safety services. These initiatives could provide a long-term fiscal strategy that funds critical programs and services, thereby lessening financial dependence on the General Fund.

**Complete technological advances.** We will complete multi-year projects that streamline internal operations, improve public outreach, and increase capacity for data collection and analysis. Among the projects: the City's enterprise land management and geographic information systems, continued work on the City website and expanded use of the Aims program, and internal IT system improvements that work with the City's network connection upgrade.

PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<i>General Fund</i>					
City Administrator	0.50	0.70	0.70	0.70	1.00
Asst. to the City Administrator	0.35	0.10	0.00	0.10	0.00
Exec. Assistant to the City Admin.	1.00	0.80	0.80	0.80	1.00
Office Clerk (P/T)	0.10	0.00	0.00	0.00	0.00
<i>Redevelopment Agency Closed 2-1-12</i>					
City Administrator	0.50	0.30	0.30	0.30	0.00
Asst. to the City Administrator	0.65	0.90	0.00	0.90	0.00
Exec. Assistant to the City Admin.	0.00	0.20	0.20	0.20	0.00
Total FTE Positions	3.10	3.00	2.00	3.00	2.00

<b>APPROPRIATIONS</b>					
Personnel Services	\$ 112,833	\$ 139,682	\$ 210,603	\$ 208,232	\$ 281,782
Operating Expenses	44,712	2,308	18,654	17,060	24,800
Total	\$ 157,545	\$ 141,989	\$ 229,257	\$ 225,292	\$ 306,582

SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
General Fund	\$ 157,545	\$ 141,989	\$ 229,257	\$ 225,292	\$ 306,582
Total	\$ 157,545	\$ 141,989	\$ 229,257	\$ 225,292	\$ 306,582

<b>Supporting Information</b>					
4100	<b>PERSONNEL SERVICES</b>				<b>\$281,782</b>
4101	Salaries and Benefits - Permanent Employees			\$279,632	
4105	Overtime.			\$2,150	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
Administration		105	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$24,800</b>	
4220	Cellular phone expenses.	\$1,080	
4270	Professional services.	\$14,040	
4300	Various department supplies.	\$3,500	
4360	Personnel training.	\$0	
4365	Tuition reimbursement. (CRA Professional training)	\$3,000	
4370	Participation in various meetings, conferences and seminars.	\$800	
4380	Subscription dues for various publications.	\$2,280	
4390	Auto allowances/mileage reimbursement.	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>	
<b>4941</b>	<b>TRANSFERS</b>	<b>\$0</b>	
4941	Equipment replacement charge.	\$0	
<b>TOTAL</b>		<b>\$306,582</b>	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Personnel	106

**NARRATIVE**

The Personnel Division is responsible for providing highly dedicated human resource services in support of City departments and the community we proudly serve.

The services include: effective administration of the recruitment and selection process to provide the community with the most qualified employees that will in turn provide the best quality services; administration of the bi-weekly employee payroll process; administration of compensation plans, including salaries, benefits, and retirement plans for employees and elected officials; coordination of various training programs for employees, as well as coordination and promotion of employee safety programs and practices; coordination of the employee performance evaluation process and Workers' Compensation claims administration to effectively manage all employee industrial injuries; coordination of liability claims against the City; taking a lead role in employee relations and labor negotiations, as well as implementing MOUs; maintaining all personnel records; updating and interpreting management policies and procedures, as well as monitoring compliance with mandated State and Federal requirements.

The City maintains memberships in the Independent Cities Risk Management Association (ICRMA), Southern California Public Labor Relations Council (SCPLRC), Municipal Management Association of Southern California (MMASC), Southern California Personnel Management Association (SCPMA), and the Professionals in Human Resources Association (PIHRA).

Fiscal Year 2011-12 accomplishments include: the successful implementation of contracts with the general employees' bargaining unit, the police officers' association, and the new Part-time bargaining unit, as well as amendment and implementation of contract with the Management Group; successful recruitment and selection for key positions in various City departments including the Senior Accountant, Recreation and Community Services Manager, as well as City Administrator positions; processed various employee retirements and separations including the Community Development Director, Police Lieutenant, Public Works Maintenance Worker, two Police Sergeants, two Police Officers, Public Works Operations and Maintenance Manager, Senior Accountant and Administrative Analyst; performed day-to-day benefits, payroll changes, administration, and coordinated the employee performance evaluation system including the evaluation of over seventy employees at the peak of their salary range.

Other accomplishments include: processing new hires including benefit and payroll set-up, and general orientation; processing of all liability claims against the City; coordination of monthly safety committee meetings; coordination of deferred compensation, retirement and financial planning workshops; coordination of the Employee Assistance Program; coordination of open enrollment for health, dental and disability insurance plans; the provision of training to employees in various employment and labor relations areas, including: "Preventing Workplace Harassment, Discrimination, and Retaliation," "Performance Management, Evaluation, Documentation, and Discipline," "Supervisory Skills for the First Line Supervisor/Manager," "Labor Code 101 for Public Agencies," "Difficult Conversations," "Terminating the Employment Relationship," and "Managing the Marginal Employee." Training on other topics include: "Bloodborne Pathogens," "Defensive Driving," "Heat and Illness Prevention," "Confined Space Entry," "Risk Management 101 for Supervisors," and "Cal-OSHA Update, Mandates and Hot Topics."

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Personnel</b>					<b>106</b>
Fiscal Year 2012-13 will see the completion and implementation of new MOUs with the Police Officers' Association and the Police Management Unit; as well as continued implementation of MOUs with the general employees' bargaining unit, part-time bargaining unit. The Management Group, which consists of: management of budget reduction issues, maximization of cost efficiencies; continued enhancement of the employee record and time keeping system; continued updating and development of relevant management policies as needed; updating of the safety manual, and coordination of more training in the relevant areas of employment and labor relations.					
Proposed training topics include: "Performance Management: Evaluation, Documentation and Discipline," "Prevention and Control of Absenteeism and Abuse of Leave," "Finding the Facts: Disciplinary and Harassment Investigations," "Personnel Issues: Hiring, Reference Checks and Personnel Records and Files," "Public Meeting Law (the Brown Act) and the Public Records Act," "Employees and Driving," "Heat and Illness Prevention," "Bloodborne Pathogen," and "Confined Space Entry;" continued coordination and enhancement of the performance management system; continued coordination of the Workers' Compensation and general liability administration; coordination of the deferred compensation, retirement and financial planning workshops; and administration of employee benefits and the payroll process, as well as retirements and recruitments as needed.					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Manager	1.00	1.00	1.00	1.00	1.00
Personnel Technician	1.00	1.00	1.00	1.00	1.00
Personnel Clerk	0.00	0.00	0.00	0.00	0.00
Personnel Office Assistant	0.00	0.00	0.00	0.00	0.00
Personnel Office Clerk	0.00	0.00	0.00	0.00	0.00
Total	2.00	2.00	0.00	2.00	2.00
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 217,263	\$ 228,026	\$ 211,255	\$ 211,255	\$ 226,326
Operating Expenses	35,501	60,989	88,444	38,343	88,694
Capital Outlay	1,656	-	-	-	-
Total	\$ 254,419	\$ 289,015	\$ 299,699	\$ 249,598	\$ 315,020
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 254,419	\$ 289,015	\$ 299,699	\$ 249,598	\$ 315,020
Total	\$ 254,419	\$ 289,015	\$ 299,699	\$ 249,598	\$ 315,020
<b>Supporting Information</b>					
<b>4100 PERSONNEL SERVICES</b>					<b>\$226,326</b>
4101	Salaries and Benefits - Permanent Employees				\$226,326
<b>4200 OPERATING EXPENSES</b>					<b>\$88,694</b>
4220	Telephone Expenses.				\$980
4230	Recruitment Advertisements in:				\$1,479
	Jobs Available	\$900			
	Newspapers, Professional Journals/Websites	\$579			

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>				
<b>DIVISION</b>				<b>DIVISION NO.</b>
<b>Personnel</b>				<b>106</b>
4260	<b><u>Contractual Services for:</u></b> Employee Assistance Programs - HORIZON	\$4,400	\$4,400	
	<b><u>Contractual Fees for:</u></b> Workers' Compensation Claims Administration (ICA)	\$6,000	\$58,410	
	Employee Relations Consortium (ERC)	\$2,410		
	Recruiter Fee	\$25,000		
	HR Timekeeper System	\$25,000		
4270	Professional Services: Random Drug Testing	\$700	\$14,700	
	Pre-employment/Fitness for Duty Physicals	\$10,000		
	Bilingual Testing	\$900		
	Fingerprinting Fees	\$700		
	Recruitment/Oral Board expenses	\$900		
	Testing Materials and Services	\$1,500		
4300	Department Supplies: Ink Cartridges	\$1,500	\$2,500	
	Recruitment Supplies	\$500		
	Other Office Stationaries and Supplies	\$500		
4320	Department Equipment Maintenance: EDEN Software Licensing/Technical Support	\$3,625	\$4,125	
	Equipment Maintenance Supplies	\$500		
4360	Personnel Training		\$250	
4370	Registration Fees for Professional Meetings, Conferences and Seminars outside the City. Includes Employment Relations Consortium (ERC) Workshops, and Southern California Public Labor Relations Association-SCPLRA.		\$550	
4380	Membership Dues and Subscriptions: Professionals in Human Resources Assoc. (PIHRA) and So. Calif. Public Labor Relations Assoc. (SCPLRA).		\$400	
4390	Mileage reimbursements for staff members		\$500	
4430	Activities and Programs: Flowers for Serious Illness or Death in Employee Families (\$400).		\$400	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>	
<b>TOTAL</b>			<b>\$315,020</b>	



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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Legal Services (City Attorney)	110

**NARRATIVE**

The City Attorney serves as the Chief Legal Officer for the City of San Fernando, San Fernando Redevelopment Agency, Public Financing Authority and the Parking Authority. The City Attorney renders professional legal advice to the City Council, boards and commissions and all City Departments. The City Attorney also represents the City in court proceedings and prepares all legal documents necessary to support the ongoing operations of the City.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
None					
<b>APPROPRIATIONS</b>					
Operating Expenses	\$ 134,555	\$ 215,445	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 134,555	\$ 215,445	\$ 200,000	\$ 200,000	\$ 200,000
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 134,555	\$ 215,445	\$ 200,000	\$ 200,000	\$ 200,000
Total	\$ 134,555	\$ 215,445	\$ 200,000	\$ 200,000	\$ 200,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
Legal Services (Labor Attorney)	112

**NARRATIVE**

The Labor Division was created in FY 2008-2009 in order to account for special legal services, including consultation with expert legal professionals and subject matter experts to assist the City with its employment or labor-related issues, labor contract negotiations with its employment organizations, investigation of complaints and/or grievances, as well as consultation on day to day disciplinary issues, and conducting of appeals hearings.

	ACTUAL		ACTUAL		BUDGETED		ESTIMATED		PROPOSED
PERSONNEL	2009-2010		2010-2011		2011-2012		2011-2012		2012-2013

None

**APPROPRIATIONS**

Operating Expenses	\$	8,258	\$	57,098	\$	136,000	\$	136,000	\$	50,000
Total	\$	8,258	\$	57,098	\$	136,000	\$	136,000	\$	50,000

**SOURCE OF FUNDS**

General Fund	\$	8,258	\$	57,098	\$	136,000	\$	136,000	\$	50,000
Total	\$	8,258	\$	57,098	\$	136,000	\$	136,000	\$	50,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2011-2012**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>CITY CLERK</b>	<b>115</b>

**NARRATIVE**

The City Clerk is responsible for a variety of functions including: 1) administration of regular and special municipal elections; 2) preparation and distribution of agendas and posts meeting notices for the City Council, Redevelopment Agency, Parking Authority and Public Finance Authority meetings; 3) record and maintain proceedings of the meetings; 4) process documents resulting from actions taken at the meetings (i.e., resolutions, ordinances, and contracts); 5) publish ordinances and other notices as required by law; 6) receive and open bids; 7) compose and prepare proclamations and commendations as requested by Councilmembers; 8) serve as Notary Public; 9) certify copies of official City documents; 10) maintain custody of official City records including codification of ordinances into the City Code; 11) monitor State requirements for campaign and financial disclosure provisions for elected and appointed officials; 12) provide records research upon request of departments, Council, organizations and the public under the Public Records and Freedom of Information Acts; 13) coordinate information requested by Subpoenas for Records; 14) maintain roster of City Council appointments to Commissions and Committees; 15) custodian of the Official City Seal; 16) monitor AB1234 Biennial Ethics Training for Elected Officials, Commissioners and City employees; 17) administer oaths and affirmations, including Oath of Office to new Councilmembers.

The FY 2011-12 budget includes an adjusted salary range for the City Clerk position relating to the results of the 2007 Citywide Salary Study. This budget also includes Education Commission overtime of one hour per month.

The City Clerk will continue to work with Departments in implementing records and retention schedules and ensure the proper destruction of obsolete records and to provide increased government transparency regarding public meetings via the City website.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-12</b>	<b>PROPOSED 2012-2013</b>
City Clerk	1.00	1.00	1.00	1.00	1.00
Office Clerk	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	1.00

**APPROPRIATIONS**

Personnel Services	\$ 115,059	\$ 114,961	\$ 113,794	\$ 113,794	\$ 122,368
Operating Expenses	13,562	4,754.30	11,350	9,000	8,550
Capital Outlay	-	-	-	-	-
Total	\$ 128,621	\$ 119,715	\$ 125,144	\$ 122,794	\$ 130,918

**SOURCE OF FUNDS**

General Fund	\$ 128,621	\$ 119,715	\$ 125,144	\$ 122,794	\$ 130,918
Total	\$ 128,621	\$ 119,715	\$ 125,144	\$ 122,794	\$ 130,918

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$122,368</b>
4101	Funding for full-time City Clerk	\$117,368
4103	Part-time clerical assistance	-
4105	Overtime (City Council & Education Commission)	\$5,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2011-2012**

<b>DIVISION</b>		<b>DIVISION NO.</b>	
<b>CITY CLERK</b>		<b>115</b>	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$8,550</b>	
4230	Advertising for legal notices	\$600	
4260	Contractual Services: Digitization of Municipal Code	\$6,000	
4300	Department Supplies (including document shredding/destruction fees)	\$500	
4360	Personnel Training: CCAC monthly meetings, FPPC workshops, Notary Commission Membership & Insurance, ERC Workshops	\$400	
4370	Meetings: Memberships & Travel	\$500	
4380	Subscriptions, Dues & Memberships: International Institute of Municipal Clerks (IIMC), City Clerks Association of California - Southern Division (SCCCA), National Notary Association (NNA) (membership & insurance)	\$350	
4390	Vehicle Allowance & Mileage Reimbursement	\$200	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>	
<b>TOTAL</b>		<b>\$130,918</b>	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>ELECTIONS</b>	<b>116</b>

**NARRATIVE**

The City holds its General Municipal Elections in March of odd-numbered years (the next election is scheduled for March 5, 2013). The City Clerk plans, conducts, and supervises all regular and special elections with the assistance of a specialty contractor (Martin & Chapman Co.) and the Los Angeles County Registrar-Recorder/County Clerk's (RRCC) Office. Biennially, the City assists the RRCC with the statewide Primary and General Elections (held in June and November respectively) by allowing use of City facilities.

The City of San Fernando consolidates its General Municipal Election with the City of Los Angeles (Los Angeles Unified School District and Los Angeles Community College District). The City of L.A. shares the costs with San Fernando (i.e., in 2011 the City of San Fernando was reimbursed approximately \$21,000 which was returned to the General Fund).

FY 2011-12 included a mid-year budget adjustment for potential costs (i.e., RRCC and employees' overtime) related to recall petition.

In 2013, the City Clerk will be hiring less poll workers and will only use City facilities (no polling place rental fees will have to be paid). This FY 2012-13 budget also includes the cost for a possible Special Municipal Election. If Certificates of Sufficiency of Recall Petitions are executed (i.e., confirmation that sufficient valid signatures have been gathered), an election date will need to be determined.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
All temporary	-	-	-	-	-
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 505	\$ 11,143	\$ 10,000	\$ 10,000	\$ 11,000
Operating Expenses	-	34,611	-	-	92,000
Capital Outlay	-	-	-	-	-
Total	\$ 505	\$ 45,753	\$ 10,000	\$ 10,000	\$ 103,000
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 505	\$ 27,136	\$ 10,000	\$ 10,000	\$ 82,000
3901 Reimbursement by City of Los Angeles	-	\$ 18,617	-	-	\$ 21,000
Total	\$ 505	\$ 45,753	\$ 10,000	\$ 10,000	\$ 103,000

**Supporting Information**

<b>4100</b>	<b>PERSONNEL SERVICES</b>	<b>\$11,000</b>
4105	Reflects employee time, including City Clerk and Deputy (during election process) and City employees' overtime (on election night)	\$8,000
4112	Pollworkers, Training, Supply Pickup	\$3,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION		DIVISION NO.	
<b>ELECTIONS</b>		<b>116</b>	
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$92,000</b>	
4230	Advertising for legal notices	\$2,000	
4260	Contractual Services: Martin & Chapman, LA County Registrar-Recorder, and World Marketing LA (for mailing voter pamphlets)	\$38,500	
XXXX-4260	Special Municipal Election	\$50,000	
4300	Department Supplies	\$1,100	
4360	Personnel Training (Martin & Chapman and City of Los Angeles)	\$300	
4390	Reimbursement of mileage for travel	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>	<b>\$0</b>	
<b>TOTAL</b>		<b>\$103,000</b>	

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# **COMMUNITY DEVELOPMENT**

**CITY OF SAN FERNANDO**

**PROPOSED BUDGET**

**FY 2012-2013**

**COMMUNITY DEVELOPMENT DEPARTMENT**

**EXECUTIVE SUMMARY**

**NARRATIVE**

The Community Development Department staff assists the community in addressing urban planning, environmental, affordable housing, historic preservation, neighborhood preservation and other related matters. Community Development Department staff also assures that building construction adheres to the city's life/safety codes, provides comprehensive planning and development review services for consistency with the city's general plan and zoning regulations, and provides support services for the enforcement of zoning code, housing code and property maintenance ordinance standards. Staff also assists residents in preserving and improving their residential property and their housing opportunities within the community. Funds to provide these services come from multiple sources including the General Fund, application fees and permit fees, federal Community Development Block Grant funds, and secured state and/or federal grant funds.

**140 Building and Safety Division**

This General Fund account funds building, planning, and administrative staff responsible for the coordination of building plan checking prior to the issuance of building permits, inspection of new construction, multiple family dwelling units, properties prior to resale for compliance with building, health, and safety codes. Operating expenses include contractual services for construction plan checking services provided by a consulting specialist as necessary on major building plans as well as use of city prosecutor services to address non-compliance with building regulations.

**150 Planning/Administration Division**

This General Fund account funds planning and administrative staff that provide support to the City Council, the Successor Agency of the former Redevelopment Agency, and the Planning and Preservation Commission, and to the public, concerning decisions on land use and development, environmental assessments, urban design, historic preservation, and other community planning matters. The planning staff works on comprehensive urban planning and redevelopment projects, zoning code amendments, and the review of proposed development projects with respect to adopted development standards and design guidelines.

**152 Community Preservation Division**

This General Fund account provides staffing responsible for the implementation of the city's community preservation enforcement and graffiti programs, which correct property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. Division staff work with residents, businesses, neighborhood associations, and public service agencies to formulate community priorities for code enforcement, assist community self-help programs and develop public outreach programs. This division also implements the city's graffiti removal program consistent with the city's adopted graffiti abatement regulations. Long term comprehensive solutions are developed and implemented to correct nuisances or code enforcement problems within the community.

<i>General Fund</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Development Director	0.15	0.36	0.00	0.00	0.00
City Planner	0.00	0.20	0.20	0.20	1.00
Senior Planner	0.15	0.00	0.00	0.00	0.00
Associate Planner	0.60	0.00	0.00	0.00	0.00
Assistant Planner	0.00	0.40	0.50	0.50	1.00
Assistant Planner (Housing)	0.00	0.25	0.25	0.25	1.00
Building and Safety Supervisor	0.80	1.00	1.00	1.00	1.00
Community Pres. Officer (2 FTE)	0.41	0.00	0.00	0.00	2.00
Community Pres. Officer (2 PT= .75FTE)	0.25	0.00	0.00	0.00	0.75
Community Pres. Supervisor	0.13	0.00	0.00	0.00	0.00
Community Development Secretary	0.80	1.00	1.00	1.00	1.00

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY</b>					
Maintenance Helper (Graffiti -2 PT - .95 FTE)	0.00	0.00	1.00	1.00	0.95
Subtotal	<b>3.29</b>	<b>3.21</b>	<b>3.95</b>	<b>3.95</b>	<b>8.70</b>
<i>Special Fund Administration (CDBG)</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Development Director	0.03	0.03	0.00	0.00	0.00
City Planner	0.00	0.00	0.00	0.00	0.00
Senior Planner	0.02	0.02	0.00	0.00	0.00
Assistant Planner (Housing)	0.12	0.12	0.00	0.00	0.00
Subtotal	<b>0.17</b>	<b>0.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Special Fund Code Enforcement (CDBG)</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Pres. Supervisor	0.23	0.23	0.00	0.00	0.00
Community Pres. Officer	0.41	0.41	0.00	0.00	0.00
Subtotal	<b>0.64</b>	<b>0.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Low/Mod Housing Fund</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Development Director	0.36	0.64	0.00	0.00	0.00
City Planner	0.00	0.60	0.60	0.60	0.00
Senior Planner	0.40	0.00	0.00	0.00	0.00
Associate Planner	0.15	0.00	0.00	0.00	0.00
Assistant Planner	0.30	0.00	0.25	0.25	0.00
Assistant Planner (Housing)	0.88	0.75	0.75	0.75	0.00
Building and Safety Supervisor	0.10	0.00	0.00	0.00	0.00
Community Pres. Officer	0.94	0.00	0.00	0.00	0.00
Community Pres. Officer (2 PT/.75FTE)	0.50	0.00	0.00	0.00	0.00
Community Pres. Supervisor	0.50	0.00	0.00	0.00	0.00
Community Development Secretary	0.20	0.00	0.00	0.00	0.00
P/T Planning Interns (2 PT/.5FTE)	0.00	0.00	0.00	0.00	0.00
<b>Subtotal</b>	<b>4.33</b>	<b>1.99</b>	<b>1.60</b>	<b>1.60</b>	<b>0.00</b>
<i>Redevelopment Areas</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Community Development Director	0.46	0.00	0.00	0.00	0.00
City Planner	0.00	0.20	0.20	0.20	0.00
Senior Planner	0.43	0.00	0.00	0.00	0.00
Associate Planner	0.25	0.00	0.00	0.00	0.00
Building and Safety Supervisor	0.10	0.00	0.00	0.00	0.00
Community Pres. Officer	0.24	0.00	0.00	0.00	0.00
Community Pres. Supervisor	0.14	0.00	0.00	0.00	0.00

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013					
COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY					
Assistant Planner	0.50	0.50	0.25	0.25	0.00
<b>Subtotal</b>	<b>2.12</b>	<b>0.70</b>	<b>0.45</b>	<b>0.45</b>	<b>0.00</b>
<i>Enterprise Funds</i>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Assistant Planner	0.20	0.10	0.00	0.00	0.00
<b>Subtotal</b>	<b>0.20</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total</b>	<b>10.75</b>	<b>6.81</b>	<b>6.00</b>	<b>6.00</b>	<b>8.70</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
140-Building Safety	\$ 193,681	\$ 251,440	\$ 217,750	\$ 217,750	\$ 227,138
150-Planning Admin	260,380	171,841	141,351	141,351	335,710
152-Code Enforcement ( <i>Refer to PD Budget for History</i> )	-	-	-	-	376,859
<b>General Fund Total</b>	<b>\$ 454,060</b>	<b>\$ 423,282</b>	<b>\$ 359,101</b>	<b>\$ 359,101</b>	<b>\$ 939,707</b>
26-155 CDBG	390,206	766,769	345,297	345,297	-
94-Housing Fund	1,046,260	1,241,912	1,149,501	120,523	-
XX-XX Redevelopment Project Areas	333,563	292,871	179,916	33,686	-
<b>Special Funds</b>	<b>\$ 1,770,029</b>	<b>\$ 2,301,552</b>	<b>\$ 1,674,714</b>	<b>\$ 499,507</b>	<b>\$ -</b>
<b>SOURCE OF FUNDS</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
General Funds	\$ 196,438	\$ 136,442	\$ 79,101	\$ 30,601	\$ 441,307
Planning and Zoning Fees	52,265	43,315	54,000	50,000	48,000
Commercial and Home Occupancy	28,090	43,494	22,000	26,000	22,000
Planning Review	12,196	14,130	10,500	16,500	11,000
Banner and Sign Permits	9,648	9,012	10,000	11,000	10,000
Construction Permits	155,424	168,476	152,000	195,000	163,000
Inspection Upon Resale	-	-	5,000	12,500	10,000
Multi-Family Inspection	-	-	11,500	-	5,000
Code Enforcement Citations and Fees ( <i>Refer to PD Budget for History</i> )	-	-	-	-	182,000
Weed Abatement Program ( <i>Refer to PD Budget for History</i> )	-	-	-	-	5,000
AIMS Maintenance/Development Fee	-	8,413	15,000	17,500	42,400
Transfers From Other Funds	-	-	-	-	-
<b>General Fund Total</b>	<b>\$ 454,060</b>	<b>\$ 423,282</b>	<b>\$ 359,101</b>	<b>\$ 359,101</b>	<b>\$ 939,707</b>
CDBG	390,206	766,769	345,297	345,297	-
RDA Housing Fund	1,046,260	1,241,912	1,149,501	120,523	-
Redevelopment Project Areas	333,563	292,871	179,916	33,686	-
<b>Special Funds Total</b>	<b>\$ 1,770,029</b>	<b>\$ 2,301,552</b>	<b>\$ 1,674,714</b>	<b>\$ 499,507</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 2,224,089</b>	<b>\$ 2,724,833</b>	<b>\$ 2,033,815</b>	<b>\$ 858,608</b>	<b>\$ 939,707</b>

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<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					<b>DIVISION NO.</b>
<b>Building and Safety Division</b>					<b>140</b>
<b>NARRATIVE</b>					
<p>In FY 2011-2012, 730 building permits were issued. Much of this building activity occurred in residential rehabilitation, which included repairs, remodels, and additions to existing dwelling units resulted in a total valuation of \$20,603,926. New residential construction that included the development of affordable housing projects produced 82 dwelling units with a total valuation \$10,100,000. The valuation of interior and exterior improvements to existing commercial and industrial buildings was \$4,119,600.</p> <p>For the upcoming FY 2012-2013, it is anticipated that building activity will see a slight increase as economic conditions continue to improve in the residential construction sector and rehabilitation of the current housing stock is expected to continue as new market demand and residential opportunities stimulate improvements. Regional demand for alteration of existing commercial and industrial buildings and for affordable housing is expected to continue. Implementation of the city's zoning standards and design guidelines, including the San Fernando Corridors Specific Plan, is expected to further promote and accommodate market demand for development of new high-quality commercial retail and in-fill residential development. Projected total development activity is expected to generate approximately \$194,300 in revenues (including approximately \$163,000 in construction permits, \$5,000 in rental property inspections, \$10,000 in resale inspections, and AIMS-Maintenance fees totaling \$16,300 as noted below.</p> <p>The building and safety and planning personnel will continue to work together on improving the department's standard operating procedures, including the coordination with other departments and plan checking consultants in an effort to streamline and shorten the time necessary to review development proposals and complete the processing of construction permits.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Development Director	0.07	0.18	0.00	0.00	0.00
City Planner	0.00	0.10	0.10	0.10	0.10
Senior Planner	0.07	0.00	0.00	0.00	0.00
Building & Safety Supervisor	0.80	1.00	1.00	1.00	1.00
Associate Planner	0.25	0.00	0.00	0.00	0.00
Assistant Planner (Housing)	0.00	0.10	0.10	0.10	0.10
Assistant Planner	0.00	0.20	0.25	0.25	0.25
Community Development Secretary	0.45	0.50	0.50	0.50	0.40
Total	1.64	2.08	1.95	1.95	1.85
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 170,982	\$ 232,846	\$ 187,486	\$ 187,486	\$194,508
Operating Expenses	13,199	9,094	26,696	26,696	26,630
Capital Outlay	-	-	-	-	6,000
Equipment Replacement Charge	9,500	9,500	3,568	3,568	-
Total	\$ 193,681	\$ 251,440	\$ 217,750	\$ 217,750	\$ 227,138
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
0000 General Funds	\$ 38,257	\$ 80,964	\$ 45,500	\$ 6,250	\$ 32,838
3320 Construction Permits	155,424	168,476	152,000	195,000	163,000
3714 Inspection Upon Resale	-	-	5,000	12,500	10,000
3716 Multi-Family Inspection	-	-	11,500	-	5,000

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					<b>DIVISION NO.</b>
<b>Building and Safety Division</b>					<b>140</b>
3719 AIMS Maintenance	-	2,000	3,750	4,000	16,300
Total	\$ 193,681	\$ 251,440	\$ 217,750	\$ 217,750	\$ 227,138
<b>4100 PERSONNEL SERVICES</b>					<b>\$ 194,508</b>
4101	Salaries and benefits			\$ 194,508	
<b>4200 OPERATING EXPENSES</b>					<b>\$26,630</b>
4220	Monthly service for Building and Safety Supervisor cell phone usage.			\$540	
4270	Professional Services to pay for consulting services to address building code and zoning code related issues as well as for city prosecutor services for abatement of life and safety issues associated with building and zoning code violations.			\$15,000	
4300	Department Supplies: Purchase of printing supplies, technical literature including building code updates, tape measures, software, informational brochures, and other supplies for the day-to-day operational requirements.			\$1,300	
4320	AIMS Maintenance Annual Fee for building and safety module and ESRI-GIS Mapping Software (annual fee). Partial cost of new activity information management system-AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.			\$9,000	
4360	Personnel training of building and safety staff regarding training/educational requirements per International Code Council continuing education in order to protect the public health, safety, and general welfare.			\$500	
4370	Meetings and travel limited to building and safety personnel to attend mandatory meetings at local/regional International Code Council (ICC) and at California Building Officials (CALBO) meetings necessary in order to meet continuing education to maintain current building official licenses. At \$15.00 per monthly meeting for 6 months.			\$90	
4380	Annual membership dues to ICC- Los Angeles Basin Chapter @ \$100 and ICC Annual membership @ \$100.			\$200	
4390	Mileage for staff's attendance at required trainings, seminars, and/or workshops to retain current licensing.			\$0	
<b>4500 CAPITAL EXPENSES</b>					<b>\$6,000</b>
4500	GIS Mapping Hardware (geo-coding hardware for the mapping of properties and city infrastructure)			\$6,000	
<b>4941 EQUIPMENT MAINTENANCE/REPLACEMENT CHARGE</b>					<b>\$0</b>
4941				\$0	
<b>TOTAL</b>					<b>\$ 227,138</b>

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					<b>DIVISION NO.</b>
<b>Planning/Administration Division</b>					<b>150</b>
<b>NARRATIVE</b>					
<p>The Community Development Department also provides urban planning staff support to the City Council, the Successor Agency to the Redevelopment Agency and the Planning and Preservation Commission concerning decisions on community planning objectives and land use regulations, proposals for development subject to adopted standards and design guidelines, environmental impact assessments, implementation of housing programs and promotion of historic preservation. The department implements the city's general plan and administers the city's zoning ordinance, assists in implementing the city's redevelopment and economic development programs, and coordinates with other departments and agencies on regional planning, transportation, housing, zoning code violation abatement, and environmental nuisance abatement issues.</p> <p>During FY 2011-2012, the department's staff processed 18 site plan review applications and prepared 20 staff reports on cases involving discretionary review by the Planning and Preservation Commission, the Redevelopment Agency, the Successor Agency to the former Redevelopment Agency, and the City Council. The department continues to provide staff support for the implementation of the San Fernando Corridors Specific Plan, the 2008-2014 Housing Element Update, the 2010-2015 Redevelopment and Housing Implementation Plan, the 2010 Plan Amendments, the city's historic preservation ordinance consistent with the adopted historic preservation element, and the implementation of the city's adopted design guidelines for residential, commercial and industrial projects.</p> <p>The department is also responsible for the ongoing implementation of the Lopez Adobe Rehabilitation Project (Phase 2, for implementation of housing element objectives and programs for the preservation of the city's residential neighborhoods, affordable housing stock, and promotion of home-ownership, and for implementation of the city's program to promote the preservation of historical resources in the community. In addition, the department provides staff support for new development in redevelopment project areas including commercial, industrial, mixed-use, and in-fill residential development projects through private initiative and/or public-private partnerships. The planning personnel will continue to work on improving the department's review and processing of project entitlements, including coordination with building and safety personnel, other city departments, and design consultants in order to implement council directives and department priority projects. In addition, planning personnel continue to reevaluate the department's standard operating procedures in order to find ways of streamlining and shorten the time necessary to review development proposals and process construction permits.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Development Director	0.08	0.18	0.00	0.00	0.00
City Planner	0.00	0.10	0.10	0.10	0.70
Senior Planner	0.08	0.00	0.00	0.00	0.00
Associate Planner	0.35	0.00	0.00	0.00	0.00
Assistant Planner (Housing)	0.00	0.15	0.15	0.15	0.70
Assistant Planner	0.00	0.20	0.25	0.25	0.55
Community Development Secretary	0.35	0.50	0.50	0.50	0.40
P/T Planning Intern (2 PT/.5FTE)	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.86</b>	<b>1.13</b>	<b>1.00</b>	<b>1.00</b>	<b>2.35</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 78,484	\$ 119,436	\$ 84,799	\$ 84,799	\$ 246,330
Operating Expenses	171,646	42,155	56,552	56,552	84,380
Capital Outlay	-	-	-	-	5,000
Equipment Replacement Charge	10,250.00	10,250.00			0



CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013										
COMMUNITY DEVELOPMENT DEPARTMENT						DIVISION NO.				
Planning/Administration Division						150				
Total	\$	260,380	\$	171,841	\$	141,351	\$	141,351	\$	335,710
SOURCE OF FUNDS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013					
0000 General Funds	\$	158,181	\$	61,890	\$	44,851	\$	37,851	\$	244,710
3325 Commercial & Home Occupancy		28,090.00		43,494		22,000		26,000		22,000
3330 Planning Review		12,195.74		14,130		10,500		16,500		11,000
3390 Banner and Sign Permits		9,648.00		9,012		10,000		11,000		10,000
3705 Planning & Zoning Fees		52,265		43,315		54,000		50,000		48,000
3719 AIMS Maintenance		-		6,413		11,250		12,000		7,900
Total	\$	260,380	\$	171,841	\$	141,351	\$	141,351	\$	335,710
<b>4100</b>	<b>PERSONNEL SERVICES</b>									<b>\$ 246,330</b>
4101	Salaries and benefits						\$	241,330		
4105	Overtime							\$2,000		
4111	Commission Reimbursement: Planning and Preservation (12 mtgs. @ \$50 per commissioner)							\$3,000		
<b>4200</b>	<b>OPERATING EXPENSES</b>									<b>\$84,380</b>
4220	Cell phone for City Planner @ 75.00 per month.							\$900		
4230	Public hearing legal advertisement, community workshop notices, and community outreach documents.							\$9,000		
4270	Professional Services for design review, development standards modifications @ \$500 per review (4 times per year). Professional services for environmental impact assessment (e.g., mitigated negative declaration, parking analysis, etc.) @ \$2,000 (two projects in FY 2012-13). Payment of consultant to assist planning staff in the preparation of the upcoming housing element update @ \$36,000. Outreach to property owners/landlords of multi-family housing units; flyer development and distribution @ \$500 twice per year. Pet spay and neuter voucher program @ \$1000 (average 5 vouchers per month) and annual Low Cost Vaccination Clinic @ \$1000.							\$45,000		
4270	Professional Services for labor compliance and equipment purchases for the construction phase of the Lopez Adobe Rehabilitation Project Phase II (ancillary building development).							\$15,000		
4280	Overnight mailing costs to County, State, and Federal Agencies; mailings to project applicants @ \$40.00 per month.							\$480		
4300	Purchase of printing supplies, technical literature including code updates, business cards, informational brochures, and computer hardware and software.							\$5,000		
4320	Equipment Maintenance- AIMS Maintenance, ESRI annual software license, and GIS Mapping hardware. Partial cost of new activity information management system-AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.							\$8,000		

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			<b>DIVISION NO.</b>
<b>Planning/Administration Division</b>			<b>150</b>
4380	Professional memberships and journal subscriptions for American Planning Association, American Institute of Certified Planners, National Trust for Historic Preservation, California Preservation Foundation, et cetera.	\$1,000	
<b>4500 CAPITAL EXPENSES</b>			<b>\$5,000</b>
4500	Anticipated computer hardware replacement costs (Monitors, CPU's, and laptops).	\$5,000	
<b>4941 EQUIPMENT REPLACEMENT CHARGE</b>			<b>\$0</b>
<b>TOTAL</b>			<b>\$ 335,710</b>

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<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>					<b>DIVISION NO.</b>
<b>Community Preservation Division</b>					<b>152</b>
<p>The city's community preservation division corrects property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. During Fiscal Year 2011-2012, the community preservation division issued 304 code enforcement citations for such things as orders to de-convert garages, working without a building permit, operating a business without a city business license, illegal dumping of hazardous waste into the public storm drains, and illegal signs resulting in \$108,000 in administrative fines. Division funding also provides for implementaion of the city's graffiti program consistent with the city's graffiti abatement regulations.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00
Community Preservation Officer	0.00	0.00	1.00	0.00	0.00
Community Preservation Officer (2)	1.00	0.82	1.00	1.00	1.00
Community Preservation Officer (3)	1.00	0.82	1.00	1.00	1.00
Community Preservation Officer P/T	2.00	0.75	0.75	0.75	0.75
Maintenance Helper (Graffiti - 2PT = .95 FTE)	0.00	0.00	1.00	0.95	0.95
City Planner	0.00	0.00	0.00	0.00	0.20
Assistant Planner (Housing)	0.00	0.00	0.00	0.00	0.20
Assistant Planner	0.00	0.00	0.00	0.00	0.20
Community Development Secretary	0.00	0.00	0.00	0.00	0.20
Total	5.00	3.24	4.75	3.70	4.50
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 64,961	\$ 241,586	\$ 242,885	\$ 242,885	\$ 338,079
Operating Expenses	9,370	65,096	86,800	86,800	38,780
Capital Expenses	-	-	-	-	-
Equipment Replacement Charge	10,250	-	-	-	-
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ 376,859
<b>SOURCE OF FUNDS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
0000 General Funds	(74,035)	141,616	169,685	218,985	171,659
3425 Code Enforcement Citations and Fees	\$ 158,616	\$ 163,092	\$ 150,000	\$ 108,000	\$ 182,000
3740 Weed Abatement Program	-	1,975	10,000	1,200	5,000
3719 AIMS Maintenance	-	-	-	1,500	18,200
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ 376,859
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$ 338,079</b>
4101	Full time salaries and benefits			\$ 246,698	
4103	Part time salaries: P/T Community Preservation Officers			\$ 48,874	
	Part time Salaries: P/T Graffiti Abatement			\$ 37,507	

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			<b>DIVISION NO.</b>
<b>Community Preservation Division</b>			<b>152</b>
0347-4105	Weed Abatement: Annual Weed Abatement Program	\$5,000	
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$38,780</b>
4220	Data usage for the car equipment that will access the AIMS system using a wireless modem in three (3) vehicles at \$70.00 per line per month.	\$2,520	
4230	Advertising: Public outreach fliers, handouts, and annual weed abatement program notification.	\$3,160	
4260	Contractual Services: City Prosecutor services for office conferences and preparation of letters associated with code enforcement non-compliant residents/businesses. Rate = 7.5 hours of City Prosecutor time at \$250.00/per hour and \$4,125 for outreach and enforcement services.	\$6,000	
4300	Department Supplies: CPO uniforms per MOU @ \$100 per officer (two full-time and two part-time personnel).	\$400	
	Duplication of stop-work orders, and garage sale permits. Business cards @ \$30.00 per person (four officers).	\$2,400	
	Supplies and equipment for Graffiti Abatement	\$15,000	
4320	Equipment Maintenance: AIMS charge for annual maintenance (\$8000). Partial cost of new activity information management system-AIMS to integrate planning, code enforcement and building data files as well as purchasing support hardware and software for system implementation.	\$8,000	
4370	Meeting & Travel: Attendance for two full-time officers to the California Association of Code Enforcement (CACEO) continuing education seminars and exams to maintain the certification status.	\$1,000	
4380	Professional Memberships: Annual membership for California Association of Code Enforcement Officers (CACEO) @ \$150.00 for two full-time officers.	\$300	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
4500	Purchase of computer hardware for Intranet connectivity. Anticipated computer hardware purchases and replacement costs (laptops/tablets and wireless devices for access in the field) and three digital cameras with date stamp feature.	\$0	\$0
<b>4941</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>		<b>\$0</b>
4941		\$0	\$0
<b>TOTAL</b>			<b>\$ 376,859</b>

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# **FINANCE**

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
Finance					130
<b>NARRATIVE</b>					
<p>The Finance Department's primary functions include accounting, budgeting, business licensing, cashiering, short/long-term financial planning and reporting, networking services, payroll services, purchasing, risk management, vendor payments, utility billing, and providing support to internal departments. The Finance Department prepares and monitors the City Budget and the City's award winning Comprehensive Annual Financial Report (CAFR). In addition, the department assists in all financial aspects of the Successor Agency to the San Fernando Redevelopment Agency.</p> <p>Highlights: During Fiscal Year 2011-2012, the department continued without a Finance Director. Also, the Finance Manager position was vacated. Additionally, the water department position was vacated. At the beginning of the fiscal year project water was launched with a review of procedures in the water department.</p> <p>FY 2012-13: As part of the Financial Management Strategic Goal, the Finance Department will continue to work closely with all departments to monitor revenues and the budget during the year. This will be especially important given the economic downturn in the housing and State economy.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
<i>General Fund:</i>					
Finance Director	0.00	0.00	0.00	0.00	0.00
Finance Manager	1.00	1.00	0.00	0.00	0.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Junior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk II	1.00	1.00	1.00	1.00	1.00
Senior Account Clerk (2 Staff)	2.00	1.50	1.50	1.50	1.25
Finance Office Specialist	0.25	0.25	0.25	0.25	0.25
Account Clerk	0.00	0.00	0.00	0.00	0.00
P/T	0.00	0.75	0.25	0.25	0.25
Subtotal	6.25	6.50	5.00	5.00	4.75
<i>Enterprise Funds:</i>					
Senior Account Clerk	1.00	0.50	0.50	0.50	0.75
Finance Office Specialist	0.75	0.75	0.75	0.75	0.75
P/T	0.00	0.25	0.25	0.25	0.25
Subtotal	1.75	1.50	1.50	1.50	1.75
Total	8.00	8.00	6.50	6.50	6.50
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$ 459,675	\$ 497,288	\$ 452,913	\$ 452,913	\$ 430,251
Operating Expenses	94,858	94,204	102,700	102,700	110,553
Capital Outlay	-	-	-	-	-
Total	\$ 554,534	\$ 591,493	\$ 555,613	\$ 555,613	\$ 540,804
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 554,534	\$ 591,493	\$ 674,542	\$ 555,613	\$ 540,804
Total	\$ 554,534	\$ 591,493	\$ 674,542	\$ 555,613	\$ 540,804



<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
Finance			130
<b>Supporting Information</b>			
<b>4100</b>	<b>PERSONNEL SERVICES</b>		<b>\$430,251</b>
4101	Full time salaries and benefits		\$420,015
4103	Part Time		\$9,986
4105	Overtime		\$250
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$110,553</b>
4220	Telephone Expenses		\$500
4240	Insurance and Suerty - Marsh USA Director Bond	Finance	\$200
4260	Contractual Services Technical assistance on GASB pronouncements		\$6,200
4270	Professional Services for: Sales Tax audits & analysis Property Tax audits & reviews City Audit Services LAFCO, GL, Printing State Mandated Cost Claims (SB-90)	3,000 3,000 48,000 3,000 4,300	\$61,300
4300	Department Supplies Various department supplies, such as computer paper, toner, business licenses, checks, w-2's, 1099's Misc., computer tapes & disks.		\$5,700
4320	Department Equipment Maintenance Licenses: EDEN, Business License/Alarms, Cashiering System Renewal of Eden Software Support Business License Software Support Business License Web Module False Alarm Software Support Progressive Software Support	20,313 3,574 2,670 1,500 7,161	\$35,218
4360	Personnel Training CRA workshops (\$800) Computer Training (\$400) GFOA Training (\$1,800 )		\$250
4365	Tuition Reimbursement		\$0
4370	Meetings, Memberships & Travel California Society of Municipal Finance Officers / Conference (\$1,800) CMRTA Annual Conference (Business License) (\$2,300) EDEN Annual Conference (\$2,700) Government Finance Officers Association (\$435)		\$585

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Finance</b>			<b>130</b>
4380	Subscriptions, Dues & Memberships CSMFO, GFOA, CMRTA, & Payroll	\$500	
4390	Vehicle Allowance & Mileage Reimbursement	\$100	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
<b>TOTAL</b>			<b>\$540,804</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Retirement Costs</b>	<b>180</b>

**NARRATIVE**

This division accounts for payments made for retirement related costs directly by the General Fund. These retirement costs include payment to PERS for current city employees.

Fiscal Year 2010-2011 is the ninth year that this division will be used. In previous years, the payments for the retirement costs were made out of the division where the employee was accounted for and where the retired employee was working at retirement.

Beginning with Fiscal Year 2001-2002 and continuing thru fiscal year 2011-2012, the payment of retired employees health benefits and service charges paid to PERS for administration of the retired employees health insurance was paid directly from the Retirement Fund.

A voter approved special tax levy is used to pay for a portion of the City's membership in the Public Employees Retirement System (PERS). The Retirement Fund pays for the retired employee's health insurance directly.

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services:					
4124 General Fund Retirement					
Costs for PERS	\$ 1,970,452	\$ 1,914,172	\$ 1,960,000	\$ 1,960,000	\$ 1,972,496
Total	\$ 1,970,452	\$ 1,914,172	\$ 1,960,000	\$ 1,960,000	\$ 1,972,496

**SOURCE OF FUNDS**

Retirement Fund					
<i>Total Employee Retirement Expenditures:</i>					
Retirement Fund	\$ 1,596,066	\$ 1,550,480	\$ 1,587,600	\$ 1,587,600	\$ 1,637,172
Special Funds / Enterprise Funds	275,863	267,984	274,400	274,400	335,324
Agency Fund	98,523	95,709	98,000	98,000	-
Total	\$ 1,970,452	\$ 1,914,172	\$ 1,960,000	\$ 1,960,000	\$ 1,972,496

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Non-Departmental</b>					<b>190</b>
<b>NARRATIVE</b>					
The Non-Departmental budget provides for those activities that are not easily segregated into individual budgets or would cost more to segregate than economically feasible. Such items include but are not limited to: City Hall telephones, insurance, unemployment charges, computer servicing for non-Police locations, City Hall copy and fax equipment and non-utility mail costs.					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
None					
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 63,392	\$ 63,581	\$ 45,370	\$ 45,370	\$ 60,000
Operating Expenses	372,251	315,428	280,046	280,046	326,515
Capital Outlay/Transfer	100,067	261,872	210,000	210,000	365,000
Total	\$ 535,710	\$ 640,881	\$ 535,416	\$ 535,416	\$ 751,515
<b>SOURCE OF FUNDS</b>					
General Fund	\$ 535,710	\$ 640,881	\$ 535,416	\$ 535,416	\$ 751,515
Total	\$ 535,710	\$ 640,881	\$ 535,416	\$ 535,416	\$ 751,515
<b>Supporting Information</b>					
<b>4100 PERSONNEL SERVICES</b>					<b>\$60,000</b>
4132	Unemployment Insurance		\$60,000		
<b>4200 OPERATING EXPENSES</b>					<b>\$326,515</b>
4220	Telephone		\$ 45,000		
4260	Contractual Services		\$ 151,300		
	1)	Computer network and citywide ser	150,000		
	2)	Annual Renewal Assetworks	1,300		
4280	Postage		\$ 35,000		
4300	Citywide supplies i.e. computer & fax supplies, copier & maintenance supplies, and postage for newsletters.		\$ 5,300		
4320	Department Equipment Maintenance		\$ 39,403		
	1)	City Hall Copier	24,000		
	2)	City Hall Phone	15,403		
4380	Subscription Dues and Memberships:		\$ 29,512		
	1)	League of CA Cities	11,000		
	2)	So. CA Assoc. of Gov. (SCAG)	2,512		
	3)	Valley Economic Alliance	6,000		
	4)	S.F. Valley Council of Gov. (SFVCOG)	10,000		
4435	Bank Charges		\$ 6,000		
4450	Other Expense - Section 108 letter of credit		\$ 15,000		
<b>4500 CAPITAL EXPENSES</b>					<b>\$15,000</b>
4500	Reflects the purchase of network servers and capital equipment.		\$15,000		

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION		DIVISION NO.	
Non-Departmental		190	
<b>4900</b>	<b>TRANSFER</b>	<b>\$</b>	<b>350,000</b>
4906	Transfer to Self Insurance Fund to subsidize \$500k deductible due to claim in FY 2010-11.	\$ 250,000	
4910	Transfer to Grants Fund to subsidize the Las Palmas loan repayment.	\$ 100,000	
<b>TOTAL</b>			<b>\$751,515</b>

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# **PUBLIC SAFETY**

**CITY OF SAN FERNANDO****PROPOSED BUDGET****FY 2012 - 2013****POLICE DEPARTMENT****EXECUTIVE SUMMARY****NARRATIVE**

The members of the San Fernando Police Department are committed to providing quality police services to the local community. The Department's command is vested in a dedicated group of law enforcement professionals committed to providing leadership and a clear vision for Department operations. The primary assets of the Department are the people who serve our community. The Department enjoys strong community support based upon efficient and effective law enforcement operations. This fact was well documented within a customer satisfaction survey conducted in previous years. To ensure continuity of this level of service, the Department will conduct a customer satisfaction survey during this fiscal year and make adjustments accordingly.

The Community Preservation Program continues to provide a more efficient and focused coordination of the City's community preservation efforts on a day-to-day basis, while working directly with the Patrol Division. The joining of these two departments, streamlining both enforcement processes, and eliminating the conditions that promote illegal activity will have a significant positive impact on the quality of life for the residents and businesses within the City. Through generous community sponsorship, the Police Department has been able to create a pilot program (Graffiti Abatement) that will be put into place to combat graffiti citywide.

During FY 2010-2011, the Police Department achieved the highest verifiable reduction in crime in 23 years, with team policing and a Community Action and Preservation Plan. The Department continues to identify problem locations throughout the City in addition to decreasing gang activity within the City and the surrounding area with a strong commitment from community partners and the implementation of a civil gang injunction. This reduction in crime is attributed to the Department's teamwork in achieving frontline accountability.

There was a continued apprehension of DUI drivers during FY 2010-2011. This was partially achieved through additional DUI checkpoints, saturation patrols, court stings, and the Habitual Offender Program, sponsored by the Office of Traffic Safety.

In FY 2011-2012, Valley Regional High School #5 will commence operations and it is anticipated that this will require additional resources in the area of crime suppression, graffiti abatement, traffic and parking enforcement and juvenile delinquency prevention not currently factored into the budget.

Fiscal Year 2011-2012 will see the full implementation of Virtual Patrol that will benefit all community members and will enhance the Department's ability to provide an extra level of safety to Patrol Officers that are responding to emergency calls for service; Communication Center will be upgraded with new 911 technology and equipment through State PSAP 911 funds; and the Department will continue receiving funds from the State of California Office of Traffic Safety for Driving Under the Influence and Pedestrian Safety Programs.

The Department will continue to provide the highest level of service to the community.

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Captain	0.00	0.00	0.00	0.00	0.00
Police Lieutenant (active)	3.00	3.00	2.00	2.00	2.00
Police Sergeant	7.00	6.00	5.00	5.00	5.00
Police Detective	4.00	4.00	4.00	4.00	3.00
Field Training Officers	4.00	4.00	4.00	4.00	4.00
Park Safety Coordinator	0.00	0.00	0.00	0.00	0.00
Police Officer	18.00	18.00	18.00	18.00	18.00
Sworn (active)	37.00	36.00	34.00	34.00	33.00



## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

## POLICE DEPARTMENT

## EXECUTIVE SUMMARY

Police Service Representative Supervisor	1.00	1.00	0.00	0.00	0.00
Police Service Representative	6.00	6.00	6.00	6.00	6.00
Community Service Officer	4.00	4.00	4.00	4.00	4.00
Records Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Specialist	0.00	1.00	2.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00	1.00	1.00
Secretary to the Chief / Police Office Specialist	2.00	2.00	2.00	2.00	2.00
Police Junior Cadet (FTE)	1.00	1.00	1.00	1.00	0.00
Crossing Guard (FTE)	2.33	2.33	2.33	2.33	2.33
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00
Community Preservation Officer (FTE)	2.75	2.39	4.75	3.70	0.00
Park Patrol/Park Ranger (FTE)	0.00	0.00	0.00	0.00	0.00
Reserve Police Officer	25.00	20.00	20.00	20.00	20.00
Police Explorer	30.00	30.00	30.00	30.00	30.00
Police Volunteers	15.00	10.00	10.00	10.00	10.00
Non-Sworn	92.08	82.57	84.08	83.03	78.33
Total	129.08	118.57	118.08	117.03	111.33
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Personnel Services	\$6,159,431	\$6,337,547	\$5,166,975	\$5,235,531	\$5,532,115
Operating Expenses	553,726	521,127	564,112	564,915	466,488
Capital Outlay	-	-	-	-	-
Transfers	10,250.00	-	-	-	-
<b>Total General Fund</b>	<b>\$ 6,723,407</b>	<b>\$ 6,858,674</b>	<b>\$ 5,731,087</b>	<b>\$ 5,800,446</b>	<b>\$ 5,998,603</b>
Support Services-222	\$ 1,363,241	\$ 1,303,836	\$ 1,022,223	\$ 1,022,223	\$ 1,051,274
Detective Division-224	831,809	903,400	755,923	755,923	726,969
Patrol Division-225	4,125,582	4,045,270	3,285,568	3,354,124	3,905,812
Reserve Division-226 (0225)	17,744	25,683	28,000	28,803	28,000
Park Ranger-227	-	-	-	-	-
Community Service Program-230	300,450	273,803	299,688	299,688	286,548
Community Preservation-152	84,581	306,683	329,685	329,685	-
Emergency Services-250	-	-	10,000	10,000	-
<b>Subtotal General Fund</b>	<b>\$ 6,723,407</b>	<b>\$ 6,858,674</b>	<b>\$ 5,731,087</b>	<b>\$ 5,800,446</b>	<b>\$ 5,998,603</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

## POLICE DEPARTMENT

## EXECUTIVE SUMMARY

Fund 02: SLESF	100,000	100,000	100,000	100,000	100,000
Fund 10: Grant Fund	455,738	1,440,947	1,022,989	600,000	136,551
Fund 20: State Asset Forfeiture	151,285	18,536	0	0	0
Fund 21: Federal Asset Forfeiture	257,865	16,001	0	0	0
CDBG (26-155-0334)	26,777	44,201			
<b>Subtotal Other Funds</b>	<b>\$ 991,665</b>	<b>\$ 1,619,685</b>	<b>\$ 1,122,989</b>	<b>\$ 700,000</b>	<b>\$ 236,551</b>
<b>Total</b>	<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 6,235,154</b>

## SOURCE OF FUNDS

01 General Funds	\$ 7,131,175	\$ 6,892,405	\$ 5,730,309	\$ 5,798,096	\$ 5,996,603
Fund 02: SLESF	100,000	100,000	100,000	100,000	100,000
Fund 10: Grant Fund	455,738	1,440,947	1,022,989	600,000	136,551
Fund 20: State Asset Forfeiture	931	794	778	2,350	2,000
Fund 21: Federal Asset Forfeiture	450	12	0	0	0
CDBG (26-155)	26,777	44,201	0	0	0
<b>Total</b>	<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 6,235,154</b>

SOURCE OF FUNDS		ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
	General Funds	\$ 5,726,000	\$ 6,639,067	\$ 5,193,954	\$ 5,008,558	\$ 4,621,351
3232	Vehicle Tow Franchise Fee	84,825	66,645	41,000	38,000	38,000
3415	Vehicle Repossession	870	935	1,000	1,110	1,000
3420	General Court Fines	72,528	14,926	12,000	12,000	12,000
3425	Code Enforcement Citations	158,616	163,092	150,000	108,000	-
3430	Parking Citations	842,358	833,613	715,000	715,000	715,000
3435	LA County Animal Control Licensing	9,060	1,400	10,000	-	-
3520	LA County Coroner's Contract	54,000	54,000	54,000	54,000	54,000
3655	POST. Reimbursements	4,088	4,408	4,500	4,500	4,500
3688	Corrections Training	5,885	5,885	5,885	6,303	6,303
3710	Duplicating Fees	15,706	15,905	14,500	15,000	15,000
3715	Police Contract Services	228,308	208,897	225,000	230,000	250,000
3720	Fingerprint Services	78,849	48,123	45,000	45,000	45,000
3725	Booking and Processing Fee	-	-	-	125.00	200,000

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

**POLICE DEPARTMENT  
EXECUTIVE SUMMARY**

3726	Vehicle Inspection Fees	50,120	53,750	37,500	25,000	25,000
3740	Weed Abatement	-	1,975	10,000	1,200	-
3780	Court Commitment	85,865	90,690	105,000	105,000	105,000
3781	Impounded Vehicles	92,285	69,031	50,000	55,000	55,000
3783	Vehicle Administrative Fee	14,820	12,000	13,000	8,300	20,000
3785	Alarm Monitoring	33,549	24,671	30,000	16,000	16,000
3910	Surplus Vehicles	14,000	-	-	-	-
13-3410	Vehicle Code Fines	141,960	168,539	135,959	50,000	50,000
20	State Asset Seizure Transfer	931	794	778	2,350	2,000
21	Federal Asset Seizure Transfer	450	12	-	-	-
<b>TOTAL</b>		<b>\$ 7,715,072</b>	<b>\$ 8,478,359</b>	<b>\$ 6,854,076</b>	<b>\$ 6,500,446</b>	<b>\$ 6,235,154</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<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 Support Services Commander<sup>1</sup>, Records Unit, a Support Services Sergeant<sup>2</sup> who is also the Traffic/Training Coordinator. The Department's Community Relations programs, including Neighborhood/Business Watch, School Resource Officer Program, and Media Relations, are administered within Support Services Division.

The Support Services Division Commander manages the Division's various units and is charged with budget preparation and administration, procurement management, soliciting/managing grants, is the Emergency Services Coordinator, mandated Jail Administrator and Custodian of Records for the Department.

The Support Services Sergeant is primarily responsible for personnel matters; including recruitment, background investigations, training, meeting legal mandates and supervises the School Resource Officer as well as, conducting internal investigations as assigned by the Chief of Police. The Support Services Sergeant, who also serves as the Traffic/Training Coordinator also manages and implements all traffic flow, pedestrian, parking and safety enforcement operations, serves as the Police Department's liaison to the City's Transportations Safety Commission; and completes other related tasks as required.

The Records Unit processes and maintains Department records, serves the public at the front counter, provides Applicant Fingerprinting (Livescan), vehicle inspections, manages the Court Commitment Program, criminal and sex registrant compliance, mandated State and Federal reporting, as well as Accounts Payable, purchasing and compiling Department statistics.

During Fiscal Year 2011-2012, Administration successfully obtained state and federal grants designed to support strategic goals and improve the overall quality of life within our community. Ensuring compliance with legal mandates and training requirements was also a top priority. A revolving training account will be established for all Peace Officers Standards and Training (POST) and Standards and Training for Corrections (STC). The STC account, which is funded by the state of California, in the amount of \$6,303.00 will be distributed through this new account. POST reimbursement will be based on compliance requirements.

Through City Council direction, the Graffiti Abatement Program was initiated by the Police Department to provide a more efficient and focused coordination of the City's community preservation efforts to combat blight and improve quality of life issues. Due to organizational restructuring, this program will be transitioned to Community Development beginning FY 2012-2013.

In FY 2012-2013, in order to maintain legal compliance with CalOSHA standards, technology industry standards and ensure officer safety, the firing range will need to be updated and repaired. Updates and repairs include lead abatement, ventilation and additional safety components.

In FY 2012-2013, a new technology transfer account will be created to replace aging hardware and software programming to current industry standards.

The Support Services Division staffing for FY 2011-2012 was reduced by one full time Records Specialist position that was left unfilled due to Citywide projected, General Fund revenue shortfalls and will continue to be unfilled for FY 2012-2013.

<sup>1</sup> The Support Services Division Commander position is currently unfunded for FY 2012-2013.

<sup>2</sup> The Support Services Sergeant position is currently unfunded for FY 2012-2013.

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION							DIVISION NO.
Police Department-Support Services							222
		ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	
		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	
Police Sergeant (unfunded)							
	Chief of Police	1.00	1.00	1.00	1.00	1.00	
	Police Lieutenant (active)	1.00	1.00	0.00	0.00	0.00	
	Police Sergeant	2.00	1.00	1.00	1.00	1.00	
	Park Safety Coordinator	0.00	0.00	0.00	0.00	0.00	
	Records Supervisor	1.00	1.00	1.00	1.00	1.00	
	Secretary to the Chief	1.00	1.00	1.00	1.00	1.00	
	Police Records Specialist (active)	3.00	2.00	2.00	2.00	2.00	
	Total	9.00	7.00	6.00	6.00	6.00	
		ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	
		2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	
APPROPRIATIONS							
	Personnel Services	\$ 924,589	\$ 927,650	\$ 640,378	\$ 640,378	\$ 669,624	
	Operating Expenses	438,652	376,186	381,845	381,845	381,650	
	Capital Outlay	-	-	-	-	-	
	Transfers	-	-	-	-	-	
	Total	\$ 1,363,241	\$ 1,303,836	\$ 1,022,223	\$ 1,022,223	\$ 1,051,274	
SOURCE OF FUNDS							
	General Funds	\$ 1,183,697	\$ 1,132,948	\$ 838,338	\$ 837,420	\$ 866,471	
3655	POST						
	Reimbursements	4,088	4,408	4,500	4,500	4,500	
3688	Corrections Training	5,885	5,885	5,885	6,303	6,303	
3710	Duplicating Fees	15,706	15,905	14,500	15,000	15,000	
3780	Court Commitment	85,865	90,690	105,000	105,000	105,000	
3910	Surplus Vehicles	14,000	-	-	-	-	
3520	LA County Coroner Contract	54,000	54,000	54,000	54,000	54,000	
	Total	\$ 1,363,241	\$ 1,303,836	\$ 1,022,223	\$ 1,022,223	\$ 1,051,274	
Supporting Information							
4100	PERSONNEL SERVICES						\$669,624
4101	Salaries and Benefits for Full-Time Employees.				\$634,805		
4105	Overtime: Regular				\$24,839		
4109	Overtime: Contract Duty				\$9,980		

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION				DIVISION NO.
Police Department-Support Services				222
<b>4200</b>	<b>OPERATING EXPENSES</b>			<b>\$381,650</b>
4210	Utilities.		\$68,900	
4220	Telephone/ MDT wireless.		\$56,000	
4260	Contract Services: Radio Service Agreement, Copier Machine Service Agreement, Computer Maintenance Services, Los Angeles County Booking Fees, Background Checks and Related Fees, Courier Service, Alarm Monitoring, Lexipol Maintenance, and 911 Services Agreement.		\$130,000	
4300	Department Supplies: Office Supplies, Safety Equipment, Ammunition, Copier Supplies, Photographic and Evidence Supplies.		\$110,250	
4320	Equipment Maintenance: Equipment not Covered by Service Agreements.		\$10,000	
4360	Continuing Professional Training.		\$3,000	
4365	Tuition Reimbursement.		\$0	
4380	Membership Dues: Conference Attendance; CLEARs, NEATO, NAPA, and IALEP.		\$3,500	
4430	Activities and Programs: Neighborhood/Business Watch; Signs, Window Stickers, etc.		\$0	
4460	Community Relations: Fingerprint Kits; Informational Supplies, Giveaways.		\$0	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>			<b>\$0</b>
<b>4941</b>	<b>TRANSFERS</b>			<b>\$0</b>
4941	Vehicle Equipment Replacement Charge-Transfer to Fund 41: \$28,800 for 4 of 5 years for 4 Administrative vehicles FY 07-08. Deferred to FY 2012-2013		\$0	
XXX	Technology Replacement Charge - Transfer to Fund _ : \$18,000 for 1 of 3 years		\$0	
<b>TOTAL</b>				<b>\$1,051,274</b>

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## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION		DIVISION NO.			
Police Department-Detective Division		224			
<b>NARRATIVE</b>					
<p>The primary responsibilities of the Detective Division is to follow-up on reported crimes, arrest criminal offenders, obtain arrest and search warrants, file criminal complaints, and serve as the liaison with the Office of the District Attorney. The Division Commander manages criminal investigations, property and evidence control, subpoena control, warrant services, narcotic and gang enforcement, sex registration and parole compliance, and serves as the liaison to the presiding judge and other management level employees at the courthouse. The Division assists the public through advocacy programs and referrals to counseling centers, as well as, with releases for impounded and recovered vehicles.</p> <p>Goals and objectives for FY 2012-2013 is to bring the Detective Division to a full complement of four working case load detectives. We diligently strive to bring the highest degree of professional law enforcement services to the citizens and community of San Fernando. Use of Specialist Reserve Officers has been a significant benefit in the area of subpoena service and criminal investigations.</p> <p>Goals and objectives for Fiscal Year 2012-2013 will be to continue parole, probation and sex registrant compliance efforts in conjunction with parole and probation officials, and strive to return to the lowest crime rate in the history of the Department.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Police Captain	0.00	0.00	0.00	0.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Detective	4.00	4.00	4.00	4.00	3.00
Property Control Officer	1.00	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Total	7.00	7.00	7.00	7.00	6.00
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 815,638	\$ 893,265	\$ 737,573	\$ 737,573	\$ 706,934
Operating Expenses	16,171	10,136	18,350	18,350	20,035
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Total	\$ 831,809	\$ 903,400	\$ 755,923	\$ 755,923	\$ 726,969
<b>SOURCE OF FUNDS</b>					
General Funds	\$ 830,939	\$ 902,465	\$ 754,923	\$ 754,813	\$ 725,969
3415 Vehicle	870	935	1,000	1,110	1,000
Repossession Fee					
Total	\$ 831,809	\$ 903,400	\$ 755,923	\$ 755,923	\$ 726,969
<b>Supporting Information</b>					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$706,934</b>
4100	Salary and Benefits for Full-Time Employees. Based upon contractual obligations.			\$666,234	
4105	Overtime: Regular			\$5,000	
4109	Overtime: Contract Duty			\$35,700	



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

DIVISION		DIVISION NO.		
Police Department-Detective Division		224		
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$20,035</b>		
4270	Professional Services: Latent Fingerprint Comparisons; Special Evidence Fund; DNA Analysis; Sexual Assault Examinations, Detective Investigative Fund. <b>RTIS</b>		\$16,500	
4360	Mandated POST and Continuing Professional Training.		\$3,000	
4365	Tuition Reimbursement.		\$0	
4370	Membership Dues and Meetings: Southern California Robbery Assoc.; California Gang Investigators Assoc., California Narcotics Officers Assoc.		\$535	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$0</b>		
<b>4941</b>	<b>TRANSFERS</b>	<b>\$0</b>		
			\$0	
<b>TOTAL</b>		<b>\$726,969</b>		

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

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

**NARRATIVE**

The Operations Division represents the first contact that community members have with the Department; either through the Police Dispatchers manning our Communications Center or uniformed personnel on patrol. The Operations Division is the primary service provider to the citizenry. Operations Division receives initial calls for service, responds and utilizes varied resources, conducts preliminary investigations, apprehends criminal suspects, and documents these activities through professional police reports. The Patrol Commander manages deployment of all field personnel which includes civilian and sworn personnel, mid-line field supervisors, the Communications Division, the Reserve Officer Program, the Community Service Officers, serves as Incident Commander for all critical incidents and scheduling, as well as Jail Operations, Cadet Program, and Crossing Guard programs although some of these units are independently budgeted for accounting purposes.

During Fiscal Year 2011-2012, Operations Division personnel continued to aggressively enforce laws related to unsafe driving, impaired and unlicensed drivers, with a goal of not only enhancing the efficiencies of general law enforcement duties and responsibilities, but greatly adding to the high levels of service that the Department has always offered to the citizens of San Fernando. Patrol Officers continue to have high visibility and focused impact on quality of life issues related to traffic enforcement concerning our residents. Continued utilization of radar trailers and handheld radar/lasers rounded out this effort.

Fiscal Year 2012-2013 will see the continued Departmental effort toward obtaining grant funds from the State of California Office of Traffic Safety, which will continue to enhance traffic safety efforts with regular Driving Under the Influence checkpoints and saturation patrols. The Department will continue to research and obtain funding opportunities that will increase efficiency by continued use of the Virtual Patrol Program which includes multiple vantage camera positions, the ability to electronically issue traffic citations and better increased patrol functions through increased information sharing.

The Patrol Division regular overtime will require \$150,000 partially funded by the SLESF (Fund No.2) for FY 2012-2013. The Cops Hiring and Recovery Program (CHRP) Grant will pay for the salary and benefits for two officers for two months of FY 2012-2013 and the Safe School Initiative (SSI) Grant will pay for the salary and benefits for one officer for the third year of a three year grant.

During Fiscal Year 2012-2013, two vacant police officer positions will be filled.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	5.00	5.00	4.00	4.00	4.00
Field Training Officer	4.00	4.00	4.00	4.00	4.00
Police Officers	18.00	18.00	18.00	18.00	18.00
Police Service Rep. Supervisor (active)	1.00	1.00	0.00	0.00	0.00
Police Service Representative	6.00	6.00	6.00	6.00	6.00
Crossing Guard (FTE)	2.33	2.33	2.33	2.33	2.33
Total (active)	37.33	37.33	35.33	35.33	<b>35.33</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION		DIVISION NO.				
Police Department-Patrol		225				
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel Services	\$ 4,053,949	\$ 3,979,544	\$ 3,225,513	\$ 3,294,069	\$ 3,845,009	
Operating Expenses	71,633	65,726	60,055	60,055	60,803	
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
Total	\$ 4,125,582	\$ 4,045,270	\$ 3,285,568	\$ 3,354,124	\$ 3,905,812	
SOURCE OF FUNDS						
General Funds	\$ 3,470,299	\$ 3,547,227	\$ 2,832,068	\$ 2,924,699	\$ 3,244,812	
3232 Vehicle Tow	84,825	66,645	41,000	38,000	38,000	
3420 Franchise fee						
3420 General Court Fines	72,528	14,926	12,000	12,000	12,000	
3715 Police Contract Services	228,308	208,897	225,000	230,000	250,000	
3720 Fingerprint Services	78,849	48,123	45,000	45,000	45,000	
3725 Booking and Processing Fee	-	-	-	125.00	200,000	
3726 Vehicle Inspection Fee	50,120	53,750	37,500	25,000	25,000	
3781 Impounded Vehicles	92,285	69,031	50,000	55,000	55,000	
3783 Vehicle Administrative Fee	14,820	12,000	13,000	8,300	20,000	
3785 Alarm Monitoring	33,549	24,671	30,000	16,000	16,000	
Total	\$ 4,125,582	\$ 4,045,270	\$ 3,285,568	\$ 3,354,124	\$ 3,905,812	
Supporting Information						
4100 PERSONNEL SERVICES					\$ 3,845,009	
4101	Salaries and Benefits for all Full-time Patrol Personnel. Based upon contractual obligations. (Reduced by \$136,552 for CHRP Grant and SSI Grant)				\$3,517,684	
4103	Salaries and Benefits for all Part-time Patrol Personnel				\$48,025	
4105	Overtime: Regular				\$50,000	
4107	Overtime: Court				\$45,000	
4109	Overtime: Contract Duty				\$184,300	

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<b>DIVISION</b>		<b>DIVISION NO.</b>
<b>Police Department-Patrol</b>		<b>225</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>	<b>\$ 60,803</b>
4270	K-9: Professional Services; Veterinarian, Training Certification. Care and Supplies.	\$5,000
4350	Care of Persons: Prisoner Food, Medical Care, and Supplies.	\$44,900
4360	Mandated POST, STC and-Continuing Professional Training.	\$4,100
3688-4360	STC Training	\$6,303
4370	Attendance at CCUG and Patrol Association Meetings.	\$500
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>	<b>\$ -</b>
<b>4941</b>	<b>TRANSFERS</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$3,905,812</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

<b>DIVISION</b>	<b>DIVISION NO.</b>
Police Department-Police Reserves/Explorers	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, emergency response for critical events and special events throughout the year.

The San Fernando Explorers are youths who are interested in law enforcement. The program provides mentorship and development opportunities. The Explorer Post provides numerous community service benefits in the area of Christmas Baskets, pet vaccinations, Relay for Life, 4th of July celebrations and Child ID, just to name a few. Mentoring of Explorers will continue with the goal of developing future law enforcement professionals. The goals of the Reserve/Explorer Division for Fiscal Year 2012-2013 will be to find possible recruitment options to help maintain the size of the unit. Reserve officers will continue to provide additional resources designed to supplement regular forces.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
Reserve Police Officer	25.00	20.00	20.00	20.00	20.00
Police Explorer	30.00	30.00	30.00	30.00	30.00
Police Volunteers	15.00	10.00	10.00	10.00	10.00
Total	70.00	60.00	60.00	60.00	60.00

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>APPROPRIATIONS</b>					
Personnel Services	\$ 444	\$ 21,700	\$ 24,000	\$ 24,000	\$ 24,000
Operating Expenses	17,300	3,983	4,000	4,803	4,000
Total	\$ 17,744	\$ 25,683	\$ 28,000	\$ 28,803	\$ 28,000

<b>SOURCE OF FUNDS</b>					
General Fund	\$ 17,744	\$ 25,683	\$ 28,000	\$ 28,803	\$ 28,000
Total	\$ 17,744	\$ 25,683	\$ 28,000	\$ 28,803	\$ 28,000

**Supporting Information**

<b>4200 OPERATING EXPENSES</b>		<b>\$28,000</b>
4103	Uniform Allowance	\$24,000
0230-4430	Explorer/Reserve Activities	\$4,000
<b>TOTAL</b>		<b>\$28,000</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION		DIVISION NO.			
Park Ranger Program		227			
<b>NARRATIVE</b>					
<p>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. Park Rangers receive training appropriate to the position and maintaining quarterly firearms proficiency as do all armed personnel.</p> <p>The Park Ranger Program was unfunded for FY 2012-2013 due to Citywide, projected, General Fund revenue shortfalls.</p>					
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Park Ranger (FTE)	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
<b>APPROPRIATIONS</b>					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$0
Operating Expenses	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfers	0	0	0	0	0
Total	\$ -	\$ -	\$ -	\$ -	-
<b>SOURCE OF FUNDS</b>					
General Funds	\$ -	\$ -	\$ -	\$ -	-
Police Sergeant (unfunded) Total	\$ -	\$ -	\$ -	\$ -	-
<b>Supporting Information</b>					
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$0</b>
4100	Part-Time Park Rangers			\$0	
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$0</b>
4325	Uniform Purchase for Part-Time Park Rangers			\$0	
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>				<b>\$0</b>
<b>4941</b>	<b>TRANSFERS</b>				<b>\$0</b>
4941	Equipment Replacement Charge-Transfer Fund 41: \$3,090 for 6 of 8 yrs for Ranger Vehicle FY 05-06. Deferred to FY 2012-2013				
<b>TOTAL</b>					<b>\$0</b>

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012 - 2013

DIVISION		DIVISION NO.				
Police Department-Community Service Program		230				
<b>NARRATIVE</b>						
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, grant funded operations, 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.						
Community Service Officers will be teamed up with police officers periodically throughout the year to conduct routine checks of persons using handicap spaces in public and private parking facilities to ensure their availability for those properly authorized.						
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Community Service Officer	4.00	4.00	4.00	4.00	4.00	
Community Service Officer (FTE)	0.00	0.00	0.00	0.00	0.00	
Records Clerk (FTE)	0.00	0.00	0.00	0.00	0.00	
Total	4.00	4.00	4.00	4.00	4.00	
<b>APPROPRIATIONS</b>						
Personnel Services	\$ 299,850	\$ 273,803	\$ 296,626	\$ 296,626	\$286,548	
Operating Expenses	600	-	3,062	3,062	-	
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
Total	\$ 300,450	\$ 273,803	\$ 299,688	\$ 299,688	\$ 286,548	
<b>SOURCE OF FUNDS</b>						
3430	Parking Citations	\$ 842,358	\$ 833,613	\$ 715,000	\$ 715,000	\$ 715,000
Total		\$ 842,358	\$ 833,613	\$ 715,000	\$ 715,000	\$ 715,000
<b>Supporting Information</b>						
<b>4100</b>	<b>PERSONNEL SERVICES</b>					<b>\$ 286,548</b>
4101	Reflects Full-Time Salaries			\$ 284,548		
4103	Uniform Allowance			\$ 2,000		
<b>4200</b>	<b>OPERATING EXPENSES</b>					<b>\$ -</b>
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>					<b>\$ -</b>
<b>4941</b>	<b>TRANSFERS</b>					<b>\$ -</b>
<b>TOTAL</b>						<b>\$ 286,548</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

DIVISION						DIVISION NO.
<b>Police Department-Emergency Services</b>						<b>250</b>
<b>NARRATIVE</b>						
<p>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.</p> <p>The Emergency Services Program funding for FY 2012-2013 was left unfunded due to Citywide, projected, General Fund revenue shortfalls.</p> <p>In Fiscal Year 2011-2012, the required renewal and update of the City's five year Hazard Mitigation / Emergency Operations Plan as required by FEMA and CalEMA was completed.</p>						
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
Emergency Services Coordinator	0.00	0.00	0.00	0.00	0.00	
Total	0.00	0.00	0.00	0.00	0.00	
<b>APPROPRIATIONS</b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenses	-	-	10,000	10,000	-	
Capital Outlay	-	-	-	-	-	
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
<b>SOURCE OF FUNDS</b>						
General Fund	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
<b>Supporting Information</b>						
<b>4200</b>	<b>OPERATING EXPENSES</b>					<b>\$0</b>
4260	Contractual Services - Hazardous Mitigation				\$0	
4320	Maintenance of RACES Equipment.				\$0	
4360	Emergency Preparedness Training.				\$0	
4370	Mutual Aid Meetings, Membership, and Travel.				\$0	
4380	Subscriptions, Dues and Memberships.				\$0	
4390	Vehicle Mileage Allowance.					
<b>4500</b>	<b>CAPITAL EQUIPMENT</b>					<b>\$0</b>
<b>TOTAL</b>						<b>\$0</b>



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CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013							
POLICE DEPARTMENT COMMUNITY PRESERVATION						DIVISION NO. 152	
The city's community preservation enforcement program corrects property-based violations of the San Fernando City Code (SFCC). Division staff perform inspections and enforce city code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. During Fiscal Year 2011-2012, the community preservation division issued 304 code enforcement citations for such things as orders to de-convert garages, working without a building permit, operating a business without a city business license, illegal dumping of hazardous waste into the public storm drains, and illegal signs resulting in \$131,275 in administrative fines. Division funding also provides for implementaion of the city's graffiti program consistent with the city's graffiti abatement regulations.							
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013		
Community Preservation Supervisor	1.00	0.85	0.00	0.00	0.00		
Community Preservation Officer	0.00	0.00	1.00	0.00	0.00		
Community Preservation Officer (2)	1.00	0.82	1.00	1.00	0.00		
Community Preservation Officer (3)	1.00	0.82	1.00	1.00	0.00		
Community Preservation Officer P/T	2.00	0.75	0.75	0.75	0.00		
Maintenance Helper (Graffiti - 2PT = .95 FTE)	0.00	0.00	1.00	0.95	0.00		
Total	5.00	3.24	4.75	3.70	0.00		
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013		
Personnel Services	\$ 64,961	\$ 241,586	\$ 242,885	\$ 242,885	\$ -		
Operating Expenses	9,370	65,096	86,800	86,800	-		
Transfers	10,250	-	-	-	-		
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ -		
SOURCE OF FUNDS							
General Funds	\$ (74,035)	\$ 141,616	\$ 169,685	\$ 220,485			
3425 Code Enforcement Citations	\$ 158,616	\$ 163,092	\$ 150,000	\$ 108,000	\$ -		
3740 Weed Abatement Program	\$ -	\$ 1,975	\$ 10,000	\$ 1,200	\$ -		
Total	\$ 84,581	\$ 306,683	\$ 329,685	\$ 329,685	\$ -		
<b>4100</b>	<b>PERSONNEL SERVICES</b>					<b>\$</b>	<b>-</b>
4101	Full time salaries and benefits			\$ -			
4103	Part time salaries: P/T Community Preservation Officers			\$ -			
	Part time salaries: P/T Graffiti Abatement			\$ -			
4105	Overtime			\$0			
0347-4105	Weed Abatement: Annual Weed Abatement Program			\$0			

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>POLICE DEPARTMENT</b>			<b>DIVISION NO.</b>
<b>COMMUNITY PRESERVATION</b>			<b>152</b>
<b>4200</b>	<b>OPERATING EXPENSES</b>		<b>\$0</b>
4220	Cell Phone usage for three full time personnel @ \$75.00 per month for 1 supervisor phone and \$40.00 per month per officer for 2 field personnel phones.	\$0	
4230	Advertising: Neighborhood Clean-Ups, Topics of the Month, Annual Weed Abatement Program.	\$0	
4260	Contractual Services: <b>City Prosecutor services</b> for office conferences and preparation of letters	\$0	
4270	Mailing of Topic of the Month to residents which will be included in the bi-monthly water bill. Cost includes	\$0	
4300	Department Supplies: CPO uniforms per MOU @ \$100 per officer (three full-time and <b>four</b> part-time	\$0	
4340	Small Tools: Officer equipment & safety: radios, mace, citation boxes, radio batteries (10) @ \$52.00 each,	\$0	
4365	Tuition reimbursement for personnel to enhance education in order to enhance service delivery to	\$0	
4370	Meeting & Travel: Attendance for one officer at the annual California Association of Code Enforcement	\$0	
4380	Professional Memberships: Annual membership for California Association of Code Enforcement Officers	\$0	
<b>4500</b>	<b>CAPITAL EXPENSES</b>		<b>\$0</b>
4500		\$0	
<b>4941</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>		<b>\$0</b>
4941	Annual depreciation (\$5000, fifth of 5 years) of a light utility vehicle for code enforcement. Partial cost of new		
<b>TOTAL</b>			<b>\$0</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012 - 2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>FIRE SERVICES</b>	<b>500</b>

**NARRATIVE**

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 fire services budget is as follows:

<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Fire Services	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000
Total	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000
<b>SOURCE OF FUNDS</b>					
01 General Funds	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000
Total	\$ 3,348,981	\$ 3,473,668	\$ 3,159,360	\$ 3,159,360	\$ 2,900,000

# **PUBLIC WORKS**

**CITY OF SAN FERNANDO****PROPOSED BUDGET****FY 2012-2013****PUBLIC WORKS DEPARTMENT****EXECUTIVE SUMMARY****Departmental Mission Statement:**

"Working together with pride to provide essential services to our City, with a commitment to excellence and exceeding our customers expectations."

**NARRATIVE - GENERAL FUND****310 Administration**

The Public Works Engineering and Administration Division provides engineering and construction management in the following areas: Capital Improvements; Grounds, Facilities and Equipment maintenance and operations; Field Operations; Water Operations; and Traffic Safety. These sections are funded from a total of twenty-eight accounting Divisions: ten General Fund Public Works Divisions; six Enterprise Fund Divisions including Water Divisions, Sewer Division and Refuse Division; and twelve Special Funds Divisions. The Engineering and Administration Division designs, manages, and inspects capital improvement projects; performs engineering studies; administers consultant contracts; and applies for and coordinates grants from numerous sources including MTA, Los Angeles Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans/FHWA (Federal & State grants).

**311 Street Maintenance**

This division is responsible for the repair and maintenance of over 50 miles of public streets and alleys in the City. The division is also responsible for the repair and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. The duties of this division include administering major projects, such as roadway reconstruction and resurfacing, inspection of utility trenches, and sidewalk replacements. The crews are responsible for filling potholes and making temporary and permanent repairs to sidewalks. Duties performed by this division, from time to time, include emergency clean up from traffic accidents, spilled loads, and other street emergencies. They provide the set-up and removal of traffic control barricades and temporary parking restrictions for parades, festivals, circuses, and movie filming. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.

**312 Graffiti Removal**

The Graffiti Removal Division is responsible for the removal of graffiti from City facilities, parkways and streetscapes. The Division may also provide limited removal of graffiti on private and commercial businesses upon issuance of court order, warrant, or upon declaration of a nuisance by the Community Development Director. Beginning in Fiscal Year 2011-2012 graffiti removal services is assigned to the Police Department and closely coordinated with Code Enforcement activities. Removal will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at a sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites, and at interior of City facilities. Responsibility for all other graffiti removal on public right of way and private property is transitioned to the Police Department by September 2011. A small amount of funds will remain in account 01-312 in Fiscal Year 2011-2012 for Public Works staffing to assist the Police Department with graffiti removal and training of new part time staff through the transition period.

**CITY OF SAN FERNANDO**

**PROPOSED BUDGET**

**FY 2012-2013**

**PUBLIC WORKS DEPARTMENT**

**EXECUTIVE SUMMARY**

**320 Equipment / Vehicle Maintenance**

The Equipment Division is responsible for maintenance and repairs of City vehicles and equipment including: 30 police vehicles, 35 mid-duty trucks, 9 heavy-duty pieces of equipment, ten compressed natural gas (CNG) fueled vehicles, six Kawasaki Motorcycles, four electric vehicles, 25 smaller pieces of miscellaneous equipment and two emergency generators (located at City Hall and the Police Department). In addition, the Division performs maintenance and repairs of some water production and distribution equipment.

The primary goal of this Division is the Preventive Maintenance Program (PMP), which lowers maintenance costs by identifying smaller repairs before they become larger and more expensive. The PMP helps eliminate emergency repairs, equipment downtime and increases fuel economy - a key concern due to rising fuel costs. Other responsibilities include: record keeping for the State Biennial Inspection of Terminals (BIT) Program, Air Quality Management District (AQMD) and Annual California Smog Certification.

**341 Mall Maintenance**

This division is responsible for the daily cleaning in the mall and business area including sidewalks, streets, decorative pavers, landscape enclosures, benches, etc. The Division ensures that trash pick-up is done five times a week, cleaning of storm drains, annual trimming of trees, repair of damaged planters or other City facilities, high pressure wash and steam cleaning of sidewalks and streets in order to remove gum, candy, grease, and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. Court referral volunteers are utilized weekly for gum removal and debris pickup throughout the mall.

**343 Street Cleaning**

Street sweeping is conducted to improve the cleanliness, health and safety of the City. Street sweepers remove debris from streets and prevent it from entering storm drains. Storm drains lead straight to the ocean and are meant for rainwater only. Street sweeping also helps the City comply with state and federal stormwater quality requirements. Street Sweeping was previously paid using Enterprise Funds, however, due to recent changes in legislation these services are currently paid from State Gas Tax Fund 11.

**346 Street Trees and Parkways**

The Streets Trees and Parkways Division provides a limited program of tree trimming and general maintenance for 7,138 City trees on parkways and at City facilities. In an effort to preserve the City's aging trees, the Division performs additional services under the guidance of an arborist such as wind trimming, hole fillings and cabling. The City's older trees require an increasing amount of attention; an active tree maintenance program helps to prolong tree life expectancy and the beauty of our trees.

**370 Traffic Safety**

This division performs scheduled routine maintenance to all street signs, off street parking controls, traffic striping and marking, curb delineations, as well as restriping and marking of all streets following large construction projects or slurry/chip sealing operations. The Division performs traffic safety improvements such as marking changes, striping and signing changes. Responsibilities also include taking care of the yearly School Safety program, which is performed in late summer prior to the beginning of the school year. This program encompasses inspection, repainting of all school crosswalks throughout the City, and repair, cleaning or replacement of all school safety signs. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.

**CITY OF SAN FERNANDO****PROPOSED BUDGET****FY 2012-2013****PUBLIC WORKS DEPARTMENT****EXECUTIVE SUMMARY****371 Traffic Signals**

This division is responsible for the operation and maintenance of 50 traffic signal intersections. The maintenance procedures include routine scheduled verification of proper "programmed" operations and timing and sequencing of these intersections. Preventative maintenance ensures that the "conflict monitor units" and "flasher" circuits are working correctly and provide the safety and protection needed. Operational checks are also made on the pedestrian and vehicle detectors, ensuring safe traffic flow in all directions. Cleaning of control cabinets and checking intersection facilities are done biannually. Troubleshooting and repair of malfunctions and emergency repair of damage due to traffic accidents or the "elements" are done as required. Direct charge of materials to special funds, and transfers from State Gas Tax Fund 11 makes this division a net zero impact on the General Fund.

**390 Facilities Management**

The Facilities Maintenance Division provides funds for the maintenance of all City facilities, a total of 110,715 square feet of building space, and over 45 acres. These properties include: City Hall, City Yard, Police facilities, park buildings and grounds, Regional Pool facility, Brand Median, San Fernando History and Cultural Museum, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, Cesar Chavez Transit Memorial and Civic Center landscape maintenance. The Division also assists to maintain various properties owned by the City Redevelopment Agency including undeveloped lots.

**NARRATIVE - ENTERPRISE FUND**

Public Works operations include six distinct Enterprise Funds. Each of these funds provides service to customers supported by fees for those services. Each Enterprise Fund has an annual budget for personnel services, operating expenses and capital expenses, similar to other City funds. Enterprise Funds also maintain funds in an operating reserve and a capital reserve for timely response to emergency needs, and for implementation of multi-year capital improvement programs. The six Enterprise Funds maintained by Public Works are:

70-381 Water Administration

70-382 Utility Billing

70-383 Water Distribution

72-360 Sewer Maintenance Services

73-350 Refuse and Environmental Services

**70-381, 382, 383, 384 Water Operations**

Water Operations consists of four distinct divisions: 1) The Administrative Division is responsible for all aspects of the Water Department, overseeing production, procurement, and conservation of safe potable water for the City's residential and business community 2) The Utility Billing Division provides customer service and issues utility billing for water, sewer, refuse, recycling, fire service, and hydrants on private property. Meters are read and customers are billed every two months 3) The Water Distribution Division is responsible for providing water to all City water customers in sufficient quantities to meet domestic and fire service demands. This includes maintenance of approximately 66.5 miles of water mains, 5,049 water services and 547 fire hydrants. The Division is also responsible for installing new services (domestic and fire) ordered by new customers or for new structures or demands by land use changes 4) The Water Production Division is responsible for all operations and maintenance of the City's four wells, three booster pump stations, four reservoirs and two pressure regulation stations.



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**PUBLIC WORKS DEPARTMENT  
EXECUTIVE SUMMARY**

**72-360 Sewer Maintenance**

The Sewer Maintenance Division performs maintenance of the City's sanitary sewer system by scheduled routine cleaning of sewer main lines and manholes. The sewer system is made up of approximately 40 miles (215,915 linear feet) of mains and over 800 manholes. The City contracts with the City of Los Angeles for sewage treatment and disposal. Since 1985, the City has contracted with the County of Los Angeles for the enforcement of the City's Industrial Waste Program. Industrial waste permit fees cover the cost of this program.

**73-350 Refuse / Environmental**

The Refuse/Environmental Division provides single-family residential solid waste collection services and administration of the City's Source Reduction and Recycling Element (SRRE) and Household Hazardous Waste Element (HHWE) plans.

**NARRATIVE - SPECIAL FUNDS**

Public Works operations are funded from various Special Funds. Each Special Fund provides a budget allocation for specific projects or services. Special Funds have rigid requirements on the manner and timelines for their use, typically established by the agency providing the funds, or the legislation which established the fund.

Since Fiscal Year 2008-2009 Public Works operations have increasingly shifted from General Fund to Special Funds. This shift was necessitated by continued budget constraints on the General Fund. In Fiscal Year 2008-2009 the Public Works General Fund total request was \$3,278,014. In Fiscal Year 2011-2012 the Public Works General Fund total request has been reduced to \$1,937,448, which represents a 41% reduction of General Fund use by Public Works in the past three years. In addition, many Public Works budget allocations in the General Fund are offset by transfers from Special Funds to the General Fund. The end result is a net General Fund cost for Public Works operations of \$1,408,411 in Fiscal Year 2011-2012 which represents a net reduction of general Fund use of almost 60% over three years.

Special Funds used by Public Works in Fiscal Year 2011-2012:

- Fund 7, Proposition A - Transportation Sales Tax
- Fund 8, Proposition C
- Fund 10, Grant Fund
- Fund 11, State Gas Tax Fund
- Fund 12, Measure R Fund
- Fund 13, Traffic Safety
- Fund 15, Local Transportation
- Fund 16, Air Quality Management District
- Fund 27, Street Lighting Fund
- Fund 27, Street Lighting Fund
- Fund 29, Parking M&O - Off Street
- Fund 50, Pavement Management

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Public Works Dir.	1.00	1.00	1.00	1.00	1.00

<b>CITY OF SAN FERNANDO</b>						
<b>PROPOSED BUDGET</b>						
<b>FY 2012-2013</b>						
<b>PUBLIC WORKS DEPARTMENT</b>						
<b>EXECUTIVE SUMMARY</b>						
City Engineer	1.00	0.00	0.00	0.00	0.00	0.00
Sr. Management Analyst	0.00	0.00	0.00	0.00	0.00	0.00
Civil Engineering Assistant II	2.00	2.00	2.00	2.00	2.00	2.00
P.W. Administrative Analyst	1.00	1.00	1.00	1.00	1.00	1.00
P.W. Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00
P.W. Superintendent	2.00	2.00	2.00	2.00	2.00	2.00
P.W. Field Supervisor I	2.00	1.00	1.00	1.00	1.00	1.00
P.W. Field Supervisor II	3.00	3.00	3.00	3.00	3.00	3.00
Senior Maintenance Worker	6.00	6.00	6.00	6.00	6.00	6.00
Maintenance Worker	12.00	9.00	9.00	9.00	9.00	8.00
Assistant Planner	0.20	0.10	0.10	0.10	0.10	0.00
Office Specialist	1.00	1.00	1.00	1.00	1.00	1.00
P.W. Office Specialist	1.00	1.00	1.00	1.00	1.00	1.00
P.W. Administrative Coord.	1.00	1.00	1.00	1.00	1.00	1.00
Electrical Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Bldg. Maint. Electrical Helper	1.00	1.00	1.00	1.00	1.00	1.00
Water Pump Op/Backflow Tech	1.00	1.00	1.00	1.00	1.00	1.00
Meter Technician	1.00	1.00	1.00	1.00	1.00	1.00
Equipment and Materials Sup.	1.00	1.00	1.00	1.00	1.00	1.00
Mechanical Helper	1.00	1.00	1.00	1.00	1.00	1.00
Part-Time P.W. Maint Helper	3.00	1.70	1.70	1.70	1.70	1.70
Finance Office Specialist	0.75	0.75	0.75	0.75	0.75	0.75
Clerk/Deputy Treasurer	0.25	0.25	0.25	0.25	0.25	0.25
Part-Time Clerk	1.50	1.50	1.00	1.00	1.00	1.00
Sr. Account Clerk	1.00	1.00	0.50	0.50	0.50	0.50
<b>Total</b>	<b>46.70</b>	<b>40.30</b>	<b>39.30</b>	<b>39.30</b>	<b>37.20</b>	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
<b>General Funds</b>						
310-Engineering and Admin.	\$ 156,716	\$ 172,418	\$ 115,132	\$ 117,929	\$ 114,875	
311-Street Maintenance	41,767	51,626	47,935	51,271	43,310	
312-Graffiti Removal	61,118	51,368	7,109	13,097	-	
313-Bus Shelter Maint.	30	120	-	-	-	
320-Vehicle Maint.	442,565	401,036	418,116	401,425	419,574	
341-Mall Maintenance	113,319	53,701	97,504	73,430	92,993	
343 - Street Sweeping	123,719	121,200	121,200	121,200	123,988	
346-Street Trees & Parkways	103,927	94,914	105,471	82,892	85,296	
370-Traffic Safety	76,119	40,071	40,156	22,833	38,603	
371-Traffic Signals	143,059	117,504	104,350	103,320	102,885	
390-Facilities Management	880,654	775,392	802,894	789,780	789,633	
<b>General Fund Total</b>	<b>\$ 2,142,992</b>	<b>\$ 1,879,349</b>	<b>\$ 1,859,867</b>	<b>\$ 1,777,177</b>	<b>\$ 1,811,155</b>	
<u>Special Funds-PW portion:</u>						

<b>CITY OF SAN FERNANDO</b>										
<b>PROPOSED BUDGET</b>										
<b>FY 2012-2013</b>										
<b>PUBLIC WORKS DEPARTMENT</b>										
<b>EXECUTIVE SUMMARY</b>										
07-Proposition A	\$	518,766	\$	912,083	\$	479,298	\$	1		
08-Proposition C		240,951		330,237		223,613		204,894		
09-Proposition C Discretionary		0		0		0		0		
10-Grant Funds		0		745,000		653,869		1,205,486		
11-State Gas Tax		403,348		401,290		601,290		1,085,218		
12-Measure R		0		129,936		0		153,375		
13-Traffic Safety		86,488		112,300		91,296		123,500		
15-Local Transportation -TDA		20,100		20,100		11,199		10,803		
16-Air Quality Management Dist.		0		0		0		0		
27-344-Street Lighting Fund		388,805		398,183		344,510		374,095		
29-355-Parking M&O		327,835		226,652		223,863		0		
50-Pavement Impact Fund		780,471		0		0		1		
<b>Special Fund Total</b>	<b>\$</b>	<b>2,766,762</b>	<b>\$</b>	<b>3,275,781</b>	<b>\$</b>	<b>2,628,938</b>	<b>\$</b>	<b>3,157,373</b>	<b>\$</b>	<b>-</b>
<u>Enterprise Funds:</u>										
70-381-Water Administration	\$	944,439	\$	1,033,129	\$	904,958	\$	923,787		
70-382-Utility Billing		370,341.80		412,198.00		364,271.00		379,719.44		
70-383-Water Distribution		1,198,037.37		925,155.00		1,191,961.00		1,225,435.50		
70-384-Water Production		821,456.35		2,160,210.00		1,033,447.00		1,229,475.50		
Subtotal Water Fund	\$	3,334,275	\$	4,530,692	\$	3,494,637	\$	3,758,417		
<i>Less: Capital Items</i>								\$	426,250	
Total Water Fund	\$	3,334,275	\$	4,530,692	\$	3,494,637	\$	3,332,167		
72-360-Sewer Maintenance		2,996,155		3,557,738		3,416,030		3,079,751		
73-350-Refuse/Environmental		1,128,433		1,185,087		1,048,914		1,156,189		
<b>Enterprise Fund Total</b>	<b>\$</b>	<b>7,458,862</b>	<b>\$</b>	<b>9,273,517</b>	<b>\$</b>	<b>7,959,581</b>	<b>\$</b>	<b>7,568,107</b>	<b>\$</b>	<b>-</b>
<b>Total Department Funds</b>	<b>\$</b>	<b>12,368,617</b>	<b>\$</b>	<b>14,428,647</b>	<b>\$</b>	<b>12,448,386</b>	<b>\$</b>	<b>12,502,657</b>	<b>\$</b>	<b>1,811,155</b>

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>	<b>DIVISION NO.</b>					
<b>Public Works Engineering and Administration</b>	<b>310</b>					
<b>NARRATIVE</b>						
<p>The Public Works Engineering and Administration Division provides engineering and construction management in the following areas: Capital Improvements; Grounds, Facilities and Equipment maintenance and operations; Field Operations; Water Operations; and Traffic Safety. These sections are funded from a total of twenty-nine accounting Divisions: ten General Fund Public Works Divisions; seven Enterprise Fund Divisions including Water Divisions and Sewer Division; and twelve Special Funds Divisions. The Engineering and Administration Division designs, manages, and inspects capital improvement projects; performs engineering studies; administers consultant contracts; and applies for and coordinates grants from numerous sources including MTA, Los Angeles Community Development Commission, State Office of Traffic Safety, Air Quality Management District, California Energy Commission, and Caltrans/FHWA (Federal &amp; State grants).</p>						
<p>FY 2010-2011: The Public Works Engineering and Administration Division completed CDBG funded phases of the Park Avenue Street Improvement Project, which included undergrounding of utilities, street and sidewalk improvements and installation of pedestrian lights. In addition, design work continue on other capital projects, street and sidewalk improvement programs, and several administrative projects including plans for GIS mapping to start a GIS based asset management database.</p>						
<p>FY 2011-2012: The Public Works Engineering and Administration Division will continue work on projects in support of City Council priorities and Department Operation priorities for FY 11/12. Projects will include phase four of the Park Avenue Street Improvement Project, which will provide street paving and additional landscaping. Other planned capital projects include Arroyo Street paving project, a residential street focus area and implementation of GIS mapping to start a GIS based asset management database. The asset management database will be expanded in future years to include critical infrastructure such as sewer, water, street light, storm drain and electrical power vaults.</p>						
<p>FY 2012-2013: The Public Works Engineering and Administration Division will continue work on projects in support of City Council priorities and Department Operation priorities for FY 11/12. Projects will include phase four of the Park Avenue Street Improvement Project, which will provide street paving and additional landscaping. Other planned capital projects include Arroyo Street paving project, a residential street focus area and implementation of GIS mapping to start a GIS based asset management database. The asset management database will be expanded in future years to include critical infrastructure such as sewer, water, street light, storm drain and electrical power vaults.</p>						
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>	
Public Works Director	0.15	0.00	0.05	0.05	0.05	
City Engineer	0.15	0.00	0.00	0.00	0.00	
Senior Management Analyst	0.15	0.00	0.00	0.00	0.00	
Operations Manager	0.15	0.00	0.05	0.05	0.00	
Administrative Analyst	0.00	0.10	0.08	0.08	0.08	
Civil Engineering Assistant II	0.20	0.10	0.20	0.20	0.20	
P.W. Admin Coordinator	0.15	0.05	0.00	0.00	0.00	
P.W. Office Specialist	0.20	0.05	0.00	0.00	0.00	
Office Specialist	0.00	0.20	0.20	0.20	0.20	
Total	1.15	0.5	0.58	0.58	0.53	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION						DIVISION NO.
Public Works Engineering and Administration						310
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 617	PROPOSED 2012-2013	
Personnel Services	\$86,650	\$99,519	\$61,518	\$64,632	\$54,761	
Operating Expenses	\$64,066	\$60,634	\$53,614	\$52,372	\$54,614	
Capital Outlay/Transfers	\$6,000	\$12,265	-	\$925	\$5,500	
Total	\$156,716	\$172,418	\$115,132	\$117,929	\$114,875	
SOURCE OF FUNDS						
01-3730 Eng & Insp. Fees	\$40,970	\$9,262	\$15,000	\$19,000	\$15,000	
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2107.5	\$8,905	\$9,095	\$6,000	\$6,000	\$6,000	
General Fund	\$106,841	\$154,061	\$94,132	\$92,929	\$93,875	
Total	\$156,716	\$172,418	\$115,132	\$117,929	\$114,875	
PERSONNEL SERVICES						\$54,761
4101	Personnel Costs - Labor costs reflect engineering labor costs charged to grant funded projects & engineering labor costs subsidized by gas tax allocation.			\$54,761		
OPERATING EXPENSES						\$54,614
4220	Cell Phones/ PDA's			\$2,300		
4260	Contractual Services			\$17,500		
	Misc. Contractual Services			\$17,500		
4270	Professional Services			\$23,794		
	Engineering Services; also refer to Funds 10, 11, 12, 70, 72			\$15,000		
	Parking in lieu study, estimated cost \$5,000, see Fund ACTUAL 29					
	LA County MTA Board Annual fee			\$1,394		
	Arborist (\$500 per month avg)			\$6,000		
	AM1690 radio station maintenance - assumes 4 service calls @\$350/ea			\$1,400		
4300	Department Supplies			\$7,000		
	Office Supplies			\$7,000		
4310	Equipment & Supplies			\$250		
	Uniforms/safety gear			\$250		
4320	Department Equipment Maintenance			\$500		
4360	Personnel Training			\$1,500		
4380	Subscriptions / Dues & Memberships			\$270		
4390	Vehicle Allowance & Mileage			\$1,000	\$1,000	
4430	Activities & Programs			\$500		
	Outreach & Community Events			\$500		

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>				
<b>DIVISION</b>				<b>DIVISION NO.</b>
<b>Public Works Engineering and Administration</b>				<b>310</b>
<b>CAPITAL EXPENSES</b>				<b>\$5,500</b>
4500	Capital Equipment			\$5,500
	Edgesoft Maintenance	\$3,000		
	Total cost of maintenance agreement FY 11/12 to FY 14/15 is \$36,000. Public Works cost allocation = \$12,000 split over 01-310 and Funds 70, 72 and 73			
	GIS License	\$2,500		
<b>Total</b>				<b>\$114,875</b>

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<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>							
<b>DIVISION</b>							<b>DIVISION NO.</b>
<b>Street Maintenance</b>							<b>311</b>
<b>NARRATIVE</b>							
<p>The Street Maintenance Division is responsible for the maintenance and repair of over 50 miles of public streets and 37 alleys, inspection and maintenance of 80 miles of City sidewalks and 10 miles of storm drains. Division duties include assisting the City Engineer to administer and inspect projects such as roadway reconstruction and resurfacing, utility trench repairs, and sidewalk replacements.</p> <p>Street Maintenance Division crews provide emergency response traffic control barricades, clean up at traffic accident sites and spilled loads, and other traffic emergencies. Crews fill potholes and make immediate temporary repairs to sidewalks. The Division also provides set-up and removal of traffic control barricades and temporary parking restrictions for events such as parades, festivals and for movie filming.</p> <p>FY 2009-2010: The Street Maintenance Division performed sidewalk repairs, proactive sidewalk inspections, pothole filling and street trench repairs and installation of curb ramps. They also performed traffic control set up for several movie shoots and events.</p> <p>FY 2010-2011: The Street Maintenance Division continued sidewalk repairs, proactive sidewalk inspections, pothole filling and street trench repairs, installation of 10 curb ramps and traffic control set up for movie shoots and events. In order to reduce General Fund costs, street and sidewalk materials were charged to Funds 13 and 50 in FY 2010-2011. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 made the Street Maintenance Division a net zero impact on the General Fund.</p> <p>FY 2011-2012: The Street Maintenance Division will continue proactive sidewalk inspections and repairs, pothole filling, curb ramp installation and traffic control for movie shoots and events. Street and sidewalk materials are charged to Funds 13 and 50, as well as purchase of tools, equipment maintenance and capital equipment purchase.</p> <p>FY 2012-2013: The Street Maintenance Division will continue proactive sidewalk inspections and repairs, curb ramp installation and traffic control for movie shoots and events. Street and sidewalk materials are charged to Funds 13 and 50, as well as purchase of tools, equipment maintenance and capital equipment purchase. Operation Pothole Repair will implemented again whereby staff makes a focused effort to fill potholes after the rainy season. Last fiscal year there were approximately 1,300 pothole repairs. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Division a net zero impact on the General Fund.</p>							
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 121200</b>	<b>PROPOSED 2012-2013</b>		
Public Works Director	0.05	0.00	0.00	0.00	0.00	0.00	
City Engineer	0.05	0.00	0.00	0.00	0.00	0.00	
Operations Manager	0.10	0.00	0.00	0.00	0.00	0.00	
PW Administrative Analyst	0.00	0.00	0.00	0.00	0.00	0.00	
PW Office Specialist	0.05	0.00	0.00	0.00	0.00	0.00	
Civil Engineering Asst. II	0.20	0.10	0.00	0.00	0.00	0.00	
P.W. Superintendent	0.05	0.00	0.00	0.00	0.00	0.00	
P.W. Maintenance Worker	0.05	0.00	0.10	0.10	0.10	0.10	
P.W. Field Supervisor I	0.15	0.00	0.00	0.00	0.00	0.00	
P.W. Field Supervisor II	0.15	0.05	0.10	0.10	0.10	0.10	
Meter Technician	0.20	0.00	0.00	0.00	0.00	0.00	
Senior Maintenance Worker	0.50	0.10	0.30	0.30	0.30	0.30	
Total	1.55	0.25	0.50	0.50	0.50	0.50	



CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
DIVISION						DIVISION NO.
Street Maintenance						311
APPROPRIATIONS	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Personnel Services	\$25,725	\$49,708	\$46,690	\$50,346	\$42,065	
Operating Expenses	\$14,025	\$1,917	\$1,245	\$925	\$1,245	
Capital Outlay	\$2,017	-	-	-	-	
Total	\$41,767	\$51,626	\$47,935	\$51,271	\$43,310	
SOURCE OF FUNDS						
01-3855 Pkg Mtr - Civic Ctr	\$114,667	\$110,083	90,000	90,000	\$90,000	
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105	\$142,036	\$136,354	\$142,000	\$136,354	\$136,354	
Total	\$256,703	\$246,437	\$232,000	\$226,354	\$226,354	
Supporting Information						
PERSONNEL SERVICES						\$42,065
4101	Personnel Costs - Reflects some labor costs charged to grant funded projects, & some labor charges are subsidized by gas tax allocation.			\$	42,065	
	Special Project Pay - Refer to Fund 50					
	Inspector Pay - Refer to Fund 50					
	Stand-by pay (Shared with Fund 72)					
OPERATING EXPENSES						\$1,245
4300	Department Supplies	ACTUAL		\$500		
	Office Supplies		\$500			
4310	Equipment & Supplies			\$545		
	Uniforms and Safety Gear:					
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -311 Division; jackets issued in FY 10, next issue FY 12		\$160			
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -311 Division		\$225			
	Service Volunteer gear issue, 4@\$40		\$160			
4360	Personnel Training			\$100		
4370	Meetings, Membership & Training			\$100		
CAPITAL EXPENSES						\$0
EQUIPMENT REPLACEMENT CHARGE						\$0
<b>TOTAL</b>						<b>\$43,310</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**DIVISION****DIVISION NO.****Graffiti Removal****312****NARRATIVE**

The Graffiti Removal Division is responsible for the removal of graffiti from City facilities, parkways and streetscapes. The Division may also provide limited removal of graffiti on private and commercial businesses upon issuance of court order, warrant, or upon declaration of a nuisance by the Community Development Director.

Graffiti removal is performed proactively using regular inspections for graffiti at designated graffiti "hot spots" throughout the City. The Division also responds to reports of graffiti received from other City Departments, residents and local businesses. The Division coordinates closely with the Police Department, and Code Enforcement Officers. In addition, the Graffiti Removal Division participates in City-sponsored events to educate parents as well as teens on graffiti abatement.

FY 2009-2010: The Graffiti Removal Division reorganized and return to using in-house staff for removal services. Removal was shifted to primarily reactive response to public and staff requests, with proactive removal in graffiti "hot spots" such as parks and business districts. The Division worked closely with the Police Department Community Preservation Division to implement provisions of the City anti-graffiti ordinance.

FY 2010-2011: Graffiti removal continued using in-house staff for removal services in response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts. The Division budget was modestly increased to ensure graffiti removal efforts, combined with graffiti removal performed under the Mall Maintenance Division and Water Divisions, are performed at a minimum of 40 hours per week.

FY 2011-2012: Graffiti removal services is assigned to the Police Department and closely coordinated with Code Enforcement activities. Response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites, and at interior of City facilities. Responsibility for all other graffiti removal on public right of way and private property is transitioned to the Police Department by September 2011. A small amount of funds will remain in 01-312 for Public Works staffing to assist the Police Department with graffiti removal and training of new part time staff through the transition period.

FY 2012-2013: Graffiti removal services will be newly assigned to the Community Development Department and closely coordinated with Code Enforcement activities. Response to public and staff requests, and proactive removal in graffiti "hot spots" such as parks and business districts will be performed using part time staff. Graffiti removal activities will be funded under General Fund account 01-152 at sufficient amount to ensure removal services of at least 40 hours per week. Public Works continues to perform graffiti removal at water sites, and at interior of City facilities. Responsibility for all other graffiti removal on public right of way and private property is transitioned to the Community Development Department.

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Graffiti Removal</b>					<b>312</b>
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 121200</b>	<b>PROPOSED 2012-2013</b>
Maintenance Worker	0.25	0.70	0.08	0.08	0.08
PW Field Supervisor II	0.10	0.05	0.00	0.00	0.00
Senior Maintenance Worker	0.00	0.05	0.00	0.00	0.00
Maintenance Helper - PT	0.00	0.00	0.00	0.00	0.00
Total	0.35	0.80	0.08	0.08	0.08
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$23,834	\$45,168	\$7,109	\$13,097	\$0
Operating Expenses	\$37,284	\$6,200	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$61,118	\$51,368	\$7,109	\$13,097	\$0
<b>SOURCE OF FUNDS</b>					
Prop C Bikeway (Fund 08) <i>transfer from 08-190-4901 to 01-3968</i>	\$15,000	\$15,000	15,000	15,000	
General Fund	\$46,118	\$36,368	(\$7,891)	(\$1,903)	\$0
Total	\$61,118	\$51,368	\$7,109	\$13,097	\$0
<b>PERSONNEL SERVICES</b>					<b>-</b>
4101	Personnel Costs Use of full time Public Works staff for graffiti removal will transition to Part Time P.D. staff by Sept. 30, 2011			-	
<b>OPERATING EXPENSES</b>					<b>-</b>
	Funding reallocated to 01-152			-	
<b>CAPITAL EQUIPMENT</b>					<b>-</b>
	Funding reallocated to 01-152			-	
<b>TOTAL</b>					<b>-</b>

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b> Bus Shelter/Stop Maintenance					<b>DIVISION NO.</b> 313
<b>NARRATIVE</b>					
<p>The Bus Shelter / Stop Maintenance Division is responsible to fund the cleaning and maintenance of 79 stops located in the City of San Fernando, including 28 new City Trolley stops. Of these bus stop locations, 18 are currently equipped with bus shelters. These bus shelters are older and require an increasing amount of labor and materials to maintain. Parts are not available for the shelters; repairs require costly fabrication of custom parts. City crews perform maintenance including cleaning, emptying of waste receptacles and removal of graffiti from all of these bus stop locations.</p> <p>In FY 2007-2008 staff continued the current maintenance program of daily refuse collection at bus stops and shelters, and weekly washing of stops and shelters. Staff continued to perform repair of bus shelters while recommending removal and replacement of the aging shelters.</p> <p>In FY 2008-2009 all funds were reallocated to Fund 07 Proposition A Local Return MTA. Staff worked with the City Engineer to develop a multi-year phased replacement of bus benches, trash cans and shelters. A new program of bus stop and shelter preventative maintenance will be developed to supplement reactive repairs. Proposals will be developed for future installation of new bus stop shelters to replace existing aging shelters.</p> <p>In FY 2009-2010 all funds were reallocated to Fund 07 Proposition A Local Return MTA for maintenance of bus stops and shelters. Proposals will be developed for future installation of new bus stop shelters to replace existing aging shelters.</p>					
<b>PERSONNEL</b>	<b>ACTUAL</b> 2009-2010	<b>ACTUAL</b> 2010-2011	<b>BUDGETED</b> 2011-2012	<b>ESTIMATED</b> 2011-2012	<b>PROPOSED</b> 2012-2013
Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Maintenance Helper (PT)	0.00	0.00	0.00	0.00	0.00
PW Field Supervisor I	0.00	0.00	0.00	0.00	0.00
PW Field Supervisor II	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
<b>APPROPRIATIONS</b>	<b>ACTUAL</b> 2009-2010	<b>ACTUAL</b> 2010-2011	<b>BUDGETED</b> 2011-2012	<b>ESTIMATED</b> 2011-2012	<b>PROPOSED</b> 2012-2013
Personnel Services	\$ 30	\$ 120	\$ -	\$ -	\$ -
Operating Expenses	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total	\$ 30	\$ 120	\$ -	\$ -	\$ -
<b>SOURCE OF FUNDS</b>	<b>ACTUAL</b> 2007-2008	<b>BUDGETED</b> 2008-2009	<b>ESTIMATED</b> 617	<b>ADOPTED</b> 2009-2010	
Fund 07	\$ 30	\$ 120	\$ -	\$ -	\$ -
Total	\$ 30	\$ 120	\$ -	\$ -	\$ -
<b>Supporting Information</b>					
<b>PERSONNEL SERVICES</b>					<b>\$0</b>
<b>OPERATING EXPENSES</b>					<b>\$0</b>
<b>CAPITAL PROJECTS</b>					<b>\$0</b>
<b>TOTAL</b>					<b>\$0</b>

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<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>						<b>DIVISION NO.</b>
<b>Equipment / Vehicle Maintenance</b>						<b>320</b>
<b>NARRATIVE</b>						
<p>The Equipment Division funds maintenance and repair of City vehicles and equipment including: 34 police vehicles, 36 mid-duty trucks, 4 light duty trucks, 9 heavy-duty pieces of equipment, 11 compressed natural gas (CNG) fueled vehicles, six motorcycles, six electric vehicles, 25 smaller pieces of miscellaneous equipment, four portable emergency generators and two fixed site emergency generators at City Hall and the Police Department. In addition, staff funded by the Division assist to coordinate contract maintenance of building equipment systems and oversee operation of a publicly accessible CNG fueling station. The Division also funds staff training to remain current in maintenance technologies.</p> <p>Equipment Division staff are responsible for inventory of parts and materials required for vehicles and equipment maintenance, such as tires, oils, filters, brakes, hoses, lights, and cleaning supplies. Other responsibilities include update of monthly repair records for each vehicle or piece of equipment by account number and vehicle number.</p> <p>A primary goal of this Division is the Preventive Maintenance Program (PMP), which lowers costs by identifying smaller repairs before they become larger and more expensive. This reduces emergency repairs, equipment downtime and increases fuel economy. Other responsibilities include compliance with required record keeping: State Biennial Inspection of Terminals (BIT) Program, Air Quality Management District (AQMD), annual California Smog Certification, annual Survey of Fleets-Rule 1190, Occupational Safety &amp; Health Administration (OSHA), California Air Resource Board, Los Angeles County Public Works-Solid Waste Reporting, and maintaining records for hazardous materials disposal such as waste oil, solvents, clarifier waste, used batteries, tires and fluorescent bulbs.</p> <p>FY 2011-2012: A new object code was created to track unplanned major repairs including traffic accident repairs. A transfer of \$31,163 from Fund 11 offsets costs of vehicle fuel &amp; O&amp;M for street related divisions 01-311, 343, 370 and 371. Additional fuel and maintenance costs are directly charged to Funds 27, 29, 70, 72 and 73 to further reduce General Fund costs.</p> <p>FY 2012-2013: Development plans for the CNG Station include grant funded expansion of fuel capacity for the station. Additional fuel and maintenance costs are directly charged to Funds 27, 29, 70, 72 and 73 to further reduce General Fund costs.</p>						
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>	
Equipment Supervisor	0.70	0.15	0.30	0.30	0.30	
Mechanic Helper	0.65	0.15	0.30	0.30	0.30	
Operations Manager	0.10	0.05	0.05	0.05	0.00	
P.W. Superintendent	0.10	0.05	0.10	0.10	0.10	
P.W. Office Specialist	0.00	0.15	0.10	0.10	0.10	
Total	1.55	0.55	0.85	0.85	0.80	
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>	
Personnel Services	\$169,918	\$103,301	\$89,025	\$82,277	\$80,830	
Operating Expenses	272,647	293,020	319,491	300,000	306,144	
Capital/Transfers	-	4,716	9,600	19,148	32,600	
Total	\$442,565	\$401,036	\$418,116	\$401,425	\$419,574	
<b>SOURCE OF FUNDS</b>						
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107	\$10,402	\$10,155	\$31,163	\$32,000	\$32,000	

CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013						
DIVISION						DIVISION NO.
Equipment / Vehicle Maintenance						320
01-3735-3661	CNG Fuel	111,347	139,837	150,000	170,000	200,000
General Fund		320,816	251,044	236,953	199,425	187,574
Total		\$442,565	\$401,036	\$418,116	\$401,425	\$419,574
<b>PERSONNEL SERVICES</b>						<b>\$80,830</b>
4101	Salaries				\$80,830	
<b>OPERATING EXPENSES</b>						<b>\$22,553</b>
3661-4210	Utilities				\$3,103	
	CNG Station electricity use based on FY12 use.		\$3,103			
4220	Phones				\$720	
	Facilities/Equip. cell & standby phones. Expense shared with 01-390		\$300			
3661-4220	CNG Station phone modem line		\$420			
4260	Contractual Services				\$11,230	
	Annual crane inspection, 1 truck (Additional inspections charged to Fund 27 and Fund 70)		\$250			
	DMV diesel smog certs. 5 @ \$540		\$2,700			
	Zee Medical Supplies/First Aid		\$150			
	Fire Code, Calif. Title 19 - Fire Extinguisher Refills for Police Dept. and Public Works vehicles		\$1,600			
4260	SMOG Certificates for all vehicles - average 20 @ \$60		\$1,200			
	CARB small equipment diesel registration, 3 @\$550		\$1,650			
	Welding tank refills avg. 2 @ \$40 each per year		\$80			
	Generator annual preventative maintenance; AQMD permits					
	PD Annual PM \$2,400		\$2,400			
	City Hall annual PM \$1,200		\$1,200			
3661-4260	C.N.G. Station Prev Maintenance		\$7,500		\$7,500	
<b>DEPARTMENT SUPPLIES</b>						<b>\$9,058</b>
4300	Department Supplies				\$4,000	
	General Office Supplies		\$500			
301-4300	Diagnostic scanner & tool data updates, Motor Data System annual upgrade; repair supplies.		\$3,000			
	Welding tanks, 2 @ \$250 each		\$500			
4310	Equipment and Supplies				\$758	
	Uniforms and Safety Gear:					
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -320 Division; jackets issued in FY 10, next issue FY 12		\$375			

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Equipment / Vehicle Maintenance</b>			<b>320</b>
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -320 Division	\$383	
4320	Department Equipment Maintenance		\$1,200
	Repair & maint. of floor jacks, air compressors, & hydraulic hoist.	\$600	
	Diagnostic Engine Analyzer Maint.	\$350	
	Replace wire feed cable (welder)	\$250	
4340	Small Tools		\$2,000
	Snap-On scanner yearly updates:		
	Engine Identification Codes	\$200	
	Emission Standards	\$300	
	Anti Locking Brake Codes	\$200	
	Replacement tools, test lights, metric tools, jacks, ratchets, etc.	\$1,300	
4360	Personnel Training	\$100	\$850
	Liebert Cassidy Training, 1 session per year		
	CNG engine maintenance training	\$750	
4370	Meetings, Memberships and Travel		\$100
	Municipal Equip. Maint Assoc. annual dues	\$100	
	APWA Membership	\$150	\$150
<b>VEHICLE OPERATING EXPENSES</b>			<b>\$274,533</b>
4400	<b>Vehicle Operation &amp; Maintenance</b> (no. of vehicles)		
	152 Code Enforcement (3 veh)		\$1,188
	Police Department		\$38,500
	221 Chief of Police (1 veh)	\$941	
	222 Police Admin./Supt. Services (2 veh)	\$650	
	223 Police Special Program (1 veh)	\$200	
	224 Detectives (7 veh)	\$8,331	
	225 Patrol (11 veh + 6 motorcycles)	\$26,030	
	226 Narcotics Enforcement (1 veh)	\$600	
	228 K-9 Special Program (1 veh)	\$1,748	
4400	<b>Public Works</b>		\$20,313
	311 Street Maintenance (3 trk + 1 backhoe). Assume 25% of use is for parking lot maintenance - refer to Fund 29 for \$1,214 additional funding. Balance of cost is offset by Fund 11 transfer	\$3,283	
	312 Graffiti Removal (1 truck)	\$660	
	320 Equip Div & Pool Vehicle (2 trucks)	\$540	
	346 Street Trees and Parkways (1 truck, 1 lift truck)	\$2,000	



<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Equipment / Vehicle Maintenance</b>			<b>320</b>
	370 Traffic Safety (3 trucks, 1 large truck; refer to Fund 13)	\$4,389	
	371 Traffic Signal (1 truck; refer to Fund 13)	\$2,100	
	Water Divisions Vehicles - refer to Fund 70		
	390 Facilities Maintenance (8 trucks, misc equipment)	\$6,341	
	0420 Maintenance for Cargo Van	\$500	
	0420 Maintenance for 12 Passenger Van	\$500	
	<b>CNG Fuel Station</b>		\$14,500
	3661-4400 CNG Fueling Station	\$14,500	
4402	<b>Vehicle Fuel - based on average of FY 11 costs</b>		
	152 Code Enforcement	\$3,720	\$3,720
	<b>Police Department</b>		\$84,784
	221 Chief of Police	\$3,257	
	222 Police Admin./Supt. Services	\$4,028	
	224 Detectives	\$11,644	
	225 Patrol	\$57,750	
	226 Narcotics Enforcement	\$202	
	228 K-9 Special Program	\$7,903	
	<b>Public Works</b>		\$41,734
	311 Street Maintenance (3 trk + 1 backhoe). Assume 25% of use is for parking lot maintenance - refer to Fund 29 for \$2,824 additional funding. Balance of cost is offset by Fund 11 transfer.	\$8,471	
	312 Graffiti Removal	\$2,065	
	320 Pool Vehicle & Equip Div	\$1,690	
	346 Street Trees and Parkways	\$938	
	370 Traffic Safety (Refer to Fund 13)	\$9,660	
	371 Traffic Signals (Refer to Fund 13)	\$3,260	
	390 Facilities Maintenance	\$15,150	
	0420 Fuel for Cargo and 12 Passenger Vans	\$500	
	CNG Fuel Station		\$32,000
3661-4402	CNG Fueling Station Operation	\$32,000	
440X	Vehicle Unplanned Major Repairs New object code created for unplanned major repair expenses, including traffic accident repairs. Funds will be transferred as needed from object code -4400, with a request at mid year for additional funds as needed		
3661-4430	Activities and Programs CNG Station - notices and outreach		\$750
3661-4450	CNG Fed & State Taxes. Assume average of 7,500 gallons per month. Federal rate = \$0.183 per gallon; State rate = \$0.0887 per gallon. Taxes are paid quarterly.		\$33,844
	CNG Station - Fed tax paid quarterly	\$16,470	
	CNG Station - State tax paid quarterly	\$7,983	
	CNG Station - State tax additional	\$9,391	
3661-4435	Bank charges for CNG Station credit card use		\$3,200

<b>CITY OF SAN FERNANDO</b>			
<b>PROPOSED BUDGET</b>			
<b>FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
Equipment / Vehicle Maintenance			320
<b>CAPITAL EQUIPMENT</b>			<b>\$23,000</b>
4430	Heavy Duty Lift	\$15,000	\$15,000
4500	Small tire wheel mounter, \$3,000. Deferred.		\$0
3661-4600	CNG - capital equipment / upgrades		\$8,000
<b>TRANSFERS</b>			<b>\$9,600</b>
3661-4941	Transfer to General Fund for rental of 120 Macneil for CNG Station operation. Assume 3000 sq ft at annual rate of 8% for land value \$40/sq ft		\$9,600
<b>TOTAL</b>			<b>\$419,574</b>

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Mall Maintenance</b>	<b>341</b>

**NARRATIVE**

The Mall Maintenance Division provides funds for maintenance in the mall and the downtown business area at an enhanced level as compared to other commercial areas of the City. The Division funds daily refuse collection from public receptacles, increased frequency of tree trimming, annual cleaning of sidewalks and removal of graffiti from public facilities such as street signs and poles, sidewalks and planters in the mall area. Repairs of masonry, streetscape and lighting are performed as funding allows.

Court referral volunteers are frequently used to perform public service on the Mall, including maintenance and cleaning, weeding, gum removal and debris pickup. The volunteers are monitored and supervised by Public Works staff.

FY 2008-2009: Staff recommended meeting with the Downtown Mall Merchants Association to develop plans and budget for capital upgrades to the Mall area. Items suggested included new landscaping, masonry repairs, lighting, and traffic safety bollards.

FY 2009-2010: Staff continued efforts working with the Downtown Mall Merchants Association to develop plans and budget for capital upgrades to the Mall area. Suggested projects include replacement planters, drought tolerant landscaping, new streetscape furnishings lighting, sound system, and traffic safety bollards.

FY 2010-2011: Maintenance efforts included daily refuse collection, landscape maintenance, irrigation and planter lighting repairs. Maintenance efforts were scaled to match proceeds from the Downtown Mall Merchants Association current assessment fees. Mall Association requests for capital upgrades will require approval of additional funds.

FY 2011-2012: Maintenance will include daily refuse collection for public receptacles on public right of way, landscape maintenance, irrigation and planter lighting repairs, annual sidewalk wash down and weekly wash down of trash enclosures.

FY 2012-2013: Maintenance will include daily refuse collection for public receptacles on public right of way, landscape maintenance, irrigation and planter lighting repairs, annual sidewalk wash down and weekly wash down of trash enclosures. Mall Association requests for capital upgrades include drinking fountain repair or replacement, installation of new uplighting and bollard repair or removal.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>121200 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Maintenance Worker	1.05	0.70	0.70	0.70	0.70
Senior Maintenance Worker	0.00	0.10	0.10	0.10	0.10
PW Field Supervisor	0.00	0.00	0.00	0.00	0.00
Field Supervisor II	0.35	0.10	0.00	0.00	0.00
Electrical Supervisor	0.05	0.05	0.00	0.00	0.00
Bld Maint / Electrical Helper	0.05	0.05	0.00	0.00	0.00
Maintenance Helper - PT	0.00	0.00	0.35	0.35	0.70
Total	1.50	1.00	1.15	1.15	1.50

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Mall Maintenance</b>					<b>341</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 617</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$109,311	\$48,354	\$79,792	\$70,795	\$76,263
Operating Expenses	\$4,008	\$5,347	\$5,232	\$2,635	\$4,250
Capital Outlay	-	-	\$12,480	-	\$12,480
Total	\$113,319	\$53,701	\$97,504	\$73,430	\$92,993
<b>SOURCE OF FUNDS</b>					
01-3930 Mall Maintenance Levy	\$108,903	\$95,844	\$100,000	\$100,000	\$100,000
General Fund <i>(credit indicates GF income)</i>	\$4,416	(\$42,143)	(\$2,496)	(\$26,570)	(\$7,007)
Total	\$113,319	\$53,701	\$97,504	\$73,430	\$92,993
<b>PERSONNEL SERVICES</b>					<b>\$76,263</b>
4101	Full Time Personnel Costs Stand-by pay			\$63,119	
4103	Part Time			\$13,143	
<b>OPERATING EXPENSES</b>					<b>\$4,250</b>
4210	Utilities; assumes 0% rate increase over FY 2012 costs			\$250	
4250	Rents & Leases (Rental of maint equipment as needed)			\$500	
4260	Contractual Services None planned for FY 12			\$0	
4300	Department Supplies			\$3,000	
0301-4300	Maintenance supplies including trash bags, repair parts for irrigation and planter lighting, bollard repair		\$3,000		
4340	Small Tools			\$500	
<b>CAPITAL EQUIPMENT</b>					<b>\$12,480</b>
4500	Fountain repair			\$2,740	
	Fountain replacement			\$2,740	
	Uplighting at Mall entrances			\$3,500	
	Bollard replacement, materials to start replacement of damaged or missing bollards			\$3,500	
<b>TOTAL</b>					<b>\$92,993</b>

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Street Sweeping</b>					<b>343</b>
<b>NARRATIVE</b>					
<p>Street sweeping is conducted to improve the cleanliness, health and safety of the City. Street sweepers remove debris from streets and prevent it from entering storm drains. Storm drains lead straight to the ocean and are meant for rainwater only. Street sweeping also helps the City comply with state and federal storm water quality requirements. Street Sweeping was previously paid using Enterprise Funds. All services are currently paid using Fund 11 Gas tax.</p> <p>FY 2008-2009: Commercial street sweeping frequency was expanded to City parking lots, including lots at two city parks - Las Palmas Park and Pioneer Park. Street sweeping was continued in commercial districts three times per week. In the Spring of 2009, staff issued Requests for Proposals (RFP) in anticipation of a new street sweeping contract to be approved early in FY 2009-2010.</p> <p>FY 2010-2011: Street sweeping continued under the new service contract.</p> <p>FY 2011-2012: Street sweeping will be continued in residential areas, commercial areas, alleys, Downtown and Mall area, the Maclay streetscape, City parking lots and parks parking lots.</p> <p>FY 2012-2013: Street sweeping will be continued in residential areas, commercial areas, alleys, Downtown and Mall area, the Maclay streetscape, City parking lots and parks parking lots.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Operating Expenses	\$123,719	\$121,200	\$121,200	\$121,200	\$123,988
Capital Outlay	-	-	-	-	-
Total	\$123,719	\$121,200	\$121,200	\$121,200	\$123,988
<b>SOURCE OF FUNDS</b>					
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107	\$123,719	\$121,200	\$121,200	\$121,200	\$123,988
Total	\$123,719	\$121,200	\$121,200	\$121,200	\$123,988
<b>OPERATING EXPENSES</b>					<b>\$123,988</b>
4260	Contractual Services			\$123,988	
<b>TOTAL</b>					<b>\$123,988</b>

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**CITY OF SAN FERNANDO**

**PROPOSED BUDGET**

**FY 2012-2013**

**DIVISION**

**DIVISION NO.**

**Streets , Trees & Parkways**

**346**

**NARRATIVE**

The Streets Trees and Parkways Division provides a program of tree general maintenance for 7,138 City trees on parkways and City facilities. In order to preserve aging trees, the Division performs additional services under the guidance of an arborist such as wind trimming, hole fillings and cabling. The City's older trees require an increasing amount of attention; an active tree maintenance program helps to prolong tree life expectancy and the beauty of our trees.

FY 2008-2009: Reduction of General Fund allocation for tree maintenance was offset by RDA funds and Special Funds in order to continue residential zone trimming on a four year cycle, and annual trimming in commercial districts, resulting in over 2,200 trees trimmed. Combined with staff efforts to complete 420 tree work orders and trim approximately 700 trees, a total of 2,900 trees were inspected or trimmed in FY 2009. Staff also continued to provide emergency response to reports of downed trees or tree limbs.

FY 2009-2010: General Fund allocation for tree maintenance was reduced by 62% due to budget constraints. Tree services previously funded using RDA funds and Special Funds were severely reduced or eliminated, resulting in an overall 75% reduction of services. Scheduled tree trimming in commercial areas of the City was reduced from annual to 24 month cycle; scheduled trimming in residential areas was reduced from a four year to eight year cycle; palm tree trimming was reduced from annual to three year cycle. Staff continued to provide emergency response to reports of downed trees or limbs; a 44% reduction in staffing resulted in longer wait for response to trimming. New tree planting was deferred unless paid for by the resident, or through the provision of grant funds.

FY 2010-2011: The General Fund allocation for public tree maintenance remained at FY 2009-2010 levels due to budget constraints. RDA funds for tree services were eliminated, resulting in continued 75% reduction of services compared to FY 2008-2009. Staff continued to provide emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming.

FY 2011-2012: The General Fund allocation for public tree maintenance was further reduced due to continued budget constraints, resulting in continued 75% reduction of services compared to FY 2008-2009. Staff will continue to provide priority emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming. A Public Works Partner Program will be promoted to encourage residents to plant parkway trees either by applying for a no-fee permit, or a \$210 fee for expedited planting.

FY 2012-2013: The General Fund allocation for public tree maintenance remains reduced due to budget constraints, resulting in a 75% reduction in grid tree trimming frequencies. Staff will continue to provide priority emergency response to reports of downed trees or limbs, and resident requests for tree inspections or clearance trimming. A grant funded tree planting program is planned to begin Spring 2012. A Public Works Partner Program will be promoted to encourage residents to plant parkway trees either by applying for a no-fee permit, or a \$210 fee for expedited planting.



CITY OF SAN FERNANDO						
PROPOSED BUDGET						
FY 2012-2013						
DIVISION						DIVISION NO.
Streets , Trees & Parkways						346
	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	
PERSONNEL	2009-2010	2010-2011	2011-2012	121200	2012-2013	
P.W. Superintendent	0.05	0.00	0.00	0.00	0.00	0.00
Sr. Management Analyst	0.05	0.00	0.00	0.00	0.00	0.00
Maintenance Worker	0.50	0.25	0.20	0.20	0.20	0.20
Field Supervisor II	0.10	0.10	0.10	0.10	0.10	0.10
Senior Maintenance Worker	0.10	0.10	0.10	0.10	0.10	0.10
P.W. Field Supervisor	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.80	0.45	0.40	0.40	0.40	0.40
	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED	
APPROPRIATIONS	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	
Personnel Services	\$62,878	\$32,967	\$38,413	\$21,691	\$18,238	
Operating Expenses	\$39,952	\$61,948	\$65,558	\$59,847	\$65,558	
Capital Outlay	\$1,097	-	\$1,500	\$1,354	\$1,500	
Total	\$103,927	\$94,914	\$105,471	\$82,892	\$85,296	
SOURCE OF FUNDS						
Prop C Bikeway (Fund 08) <i>transfer from 08-190-4901 to 01-3968</i>	-	-	\$12,500	\$12,500		
General Fund	\$103,927	\$94,914	\$92,971	\$70,392	\$85,296	
Total	\$103,927	\$94,914	\$105,471	\$82,892	\$85,296	
PERSONNEL SERVICES						\$18,238
4101	Full Time Personnel Costs			\$18,238		
OPERATING EXPENSES						\$65,558
4250	Rents and leases of equipment as needed			\$500		
4260	Contractual Services			\$54,500		
	Tree maintenance - trimming, removals, plantings, stump removals		\$52,500			
	Bee Removal - Emergency Call Outs		\$2,000			
4300	Department Supplies			\$1,750		
	Office Supplies		\$250			
7510-4300	Maclay Ave. streetscape maint. Supplies - refer to Funds 11 and 12		\$0			
0301-4300	Maint. supplies		\$1,500			

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Streets , Trees &amp; Parkways</b>			<b>346</b>
4310	Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to -346 Division; jackets issued in FY 10, next issue FY 12	\$128	\$308
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -346 Division	\$180	
4320	Equipment Maintenance Maintenance and repair of power tools, hand tools and related equipment.		\$500
4340	Small Tools Pole saws, hoppers, shovels, rakes, hoes, brooms		\$500
4430	Activities and Programs Parkway tree replacement plantings	\$7,500	\$7,500
<b>CAPITAL EXPENSES</b>			<b>\$1,500</b>
4500	Capital Equipment Replace power equipment - chain saws, blowers		\$1,500
<b>EQUIPMENT REPLACEMENT CHARGE</b>			<b>\$0</b>
<b>TOTAL</b>			<b>\$85,296</b>

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<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b> Traffic Safety						<b>DIVISION NO.</b> 370
<b>NARRATIVE</b>						
<p>The Traffic Safety Division provides funding for routine scheduled maintenance to all street signs, off street parking controls, traffic striping and curb delineations. The Division performs restriping and marking of all streets on a two year maintenance schedule. Restriping is also done following large construction projects or street repairs. The Division performs traffic safety improvements such as marking changes, striping and signing changes.</p> <p>The Traffic Safety Division performs an annual School Safety Program prior to the beginning of each school year. This program includes inspection and repainting of all school crosswalks and school street legends throughout the City. School safety signs are inspected and repaired or replaced as needed. Street tree limbs blocking signs or pedestrian pathways are reported to the Street Tree Division for trimming.</p> <p>FY 2009-2010: The Traffic Safety Division continued inspection and repainting of street striping and pavement markings. Replacement of red curb painting in residential zones with pole mounted no parking signs and arrows continued. Staff continued a preventative maintenance program of annual signage inspection for repair or replacement as needed.</p> <p>FY 2010-2011: Inspection and touch up repainting of street striping and pavement markings continued despite funding reductions. Replacement of red curb painting in residential zones with pole mounted no parking signs and arrows continued. Using CDBG funds, a citywide replacement of traffic stops signs was performed in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p> <p>FY 2011-2012: Inspection and touch up repainting of street striping and pavement markings will continue, with use of cost effective thermoplastic markings whenever practical. Street striping in school zones is planned under the Safe Routes to Schools Program. Staff will continue a preventative maintenance program for replacement of traffic signs including stops signs in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p> <p>FY 2012-2013: Inspection and touch up repainting of street striping and pavement markings will continue, with use of cost effective thermoplastic markings whenever practical. Street striping in school zones is planned under the Safe Routes to Schools Program. Staff will continue a preventative maintenance program for replacement of traffic signs including stops signs in compliance with Federal reflectivity requirements. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 makes the Traffic Safety Division a net zero impact on the General Fund.</p>						
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>121200</b>	<b>2012-2013</b>	
P.W. Director	0.05	0.00	0.00	0.00	0.00	
Maintenance Worker	0.50	0.15	0.00	0.00	0.00	
Senior Maintenance Worker	0.20	0.15	0.30	0.30	0.30	
City Engineer	0.00	0.00	0.00	0.00	0.00	
Electrical Supervisor	0.00	0.00	0.10	0.10	0.10	
Field Supervisor II	0.35	0.10	0.00	0.00	0.00	
Total	1.10	0.40	0.40	0.40	0.40	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	

<b>CITY OF SAN FERNANDO</b>					
<b>PROPOSED BUDGET</b>					
<b>FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Traffic Safety</b>					<b>370</b>
Personnel Services	\$69,452	\$39,399	\$38,448	\$22,216	\$36,895
Operating Expenses	\$6,667	\$673	\$1,708	\$617	\$1,708
Capital Outlay	-	-	-	-	-
Total	\$76,119	\$40,071	\$40,156	\$22,833	\$38,603
<b>SOURCE OF FUNDS</b>					
Gas Tax (Fund 11)Transfer- <i>HUTA - Sect. 2105,2106, &amp; 2107</i>	\$69,452	\$35,128	\$41,651	\$41,651	\$41,651
General Fund	\$6,667	\$673	(\$1,495)	(\$18,818)	(\$3,048)
Total	\$76,119	\$35,801	\$40,156	\$22,833	\$38,603
<b>PERSONNEL SERVICES</b>					<b>\$36,895</b>
4101	Full Time Personnel costs			\$36,895	
<b>OPERATING EXPENSES</b>					<b>\$1,708</b>
4300	Department Supplies			\$200	
0000-4300	Office supplies		\$200		
4310	Equipment and Supplies			\$308	
	Uniforms and Safety Gear:				
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -370 Division; jackets issued in FY 10, next issue FY 12		\$128		
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -370 Division		\$180		
4320	Equipment Maintenance			\$500	
	Repair & Maint of spray equip.				
4340	Small Tools			\$500	
	Brooms, shovels, post hole diggers, hand tools, misc.				
4360	Personnel Training			\$200	
<b>TOTAL</b>					<b>\$38,603</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**DIVISION** **DIVISION NO.**  
**Traffic Signals** **371**

**NARRATIVE**

The Traffic Signal Division funds the operation and maintenance of 44 traffic signal controlled intersections and 6 intersections equipped with flashers on stop signs. Maintenance procedures include routine scheduled verification of proper "programmed" operations, timing, and sequencing at these intersections. Preventative maintenance ensures that "conflict monitor units" and "flasher" circuits are working correctly and provide adequate safety and protection. Operational checks are also made on pedestrian and vehicle detectors to ensure safe traffic flow in all directions. Cleaning of traffic control cabinets and inspection of intersection facilities are also done bi-annually. Troubleshooting, repair of malfunctions and emergency repairs due to damage from traffic accidents or the "elements" are also completed as required.

FY 2009-2010: The Division continued scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns continued as a problem requiring staff time and funds for replacement equipment. Traffic synchronization projects were completed along the Hubbard Street and Brand Boulevard corridors.

FY 2010-2011: The Division continued scheduled equipment replacement, including installation of new traffic loops, and installation of LED style pedestrian fixtures. Traffic accidents and equipment knockdowns were a continuing problem which required use of funds for replacement equipment. Traffic synchronization projects were completed including along the Maclay Avenue corridor. Direct charge of materials to Fund 13, and transfer from Gas Tax Fund 11 makes the Traffic Signal Division a net zero impact on the General Fund.

FY 2011-2012: The Division will continue preventative maintenance routines and scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns and purchase of replacement equipment are expected to be a continued strain on funding. A project to install count down pedestrian modules is planned to begin in the Fall. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 will continue to make the Traffic Signal Division a net zero impact on the General Fund.

FY 2012-2013: The Division will continue preventative maintenance routines and scheduled equipment replacement, including installation of new traffic loops, and installation of LED pedestrian fixtures. Traffic accidents and equipment knockdowns and purchase of replacement equipment are expected to be a continued strain on funding. A project to install count down pedestrian modules is planned to begin in the Fall. Direct charge of materials to special funds, and transfer from Gas Tax Fund 11 will continue to make the Traffic Signal Division a net zero impact on the General Fund.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
Electrical Supervisor	0.50	0.50	0.40	0.40	0.40
Bldg. Maint. Wkr / Elect. Helper	0.50	0.50	0.40	0.40	0.40
Public Works Director	0.05	0.00	0.00	0.00	0.00
City Engineer	0.05	0.00	0.00	0.00	0.00
Senior Maintenance Worker	0.10	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Total	1.20	1.00	0.80	0.80	0.80

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>APPROPRIATIONS</b>					
Personnel Services	\$107,668	\$89,414	\$78,934	\$81,331	\$77,469
Operating Expenses	\$35,390	\$28,090	\$25,416	\$21,989	\$25,416
Capital Outlay	-	-	-	-	-

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>						<b>DIVISION NO.</b>
<b>Traffic Signals</b>						<b>371</b>
Total		\$143,059	\$117,504	\$104,350	\$103,320	\$102,885
<b>SOURCE OF FUNDS</b>						
Gas Tax (Fund 11)Transfer- HUTA - Sect. 2105,2106, & 2107		\$ 107,668	\$ 89,414	\$ 107,462	\$ 107,462	\$ 107,462
General Fund		\$ 35,391	\$ 28,090	\$ (3,112)	\$ (4,142)	\$ (4,577)
Total		\$143,059	\$117,504	\$104,350	\$103,320	\$102,885
<b>PERSONNEL SERVICES</b>						<b>\$77,469</b>
4101	Full Time Personnel Costs				\$77,469	
<b>OPERATING EXPENSES</b>						<b>\$25,416</b>
4210	Utilities, based on FY 11 costs				\$22,650	
4250	Rents & Leases -Crane Rental. Refer to Fund 13				\$0	
4260	Contractual Services. Refer to Fund 13 Loop detector repair Controller programmer services Contract repair of damaged signals				\$0	
4300	Department Supplies				\$500	
000-4300	Office Supplies			\$500		
0301-4300	Supplies for LED program. Refer to Fund 13 Fund 13.					
4310	Equipment and Supplies Uniforms and Safety Gear: Uniform replacements & new issues; \$320 per staff based on FTE assigned to -370 Division; jackets issued in FY 10, next issue FY 12  Rain and safety gear, average of \$450 per staff based on FTE assigned to -370 Division			\$256	\$360	\$616
4320	Equipment Maintenance			\$800		\$800
4340	Small Tools Misc. small tools, drills, pole saws, tapes, discs					\$500
4360	Personnel Training - Seminars, training, school					\$250
4370	Meetings, Memberships & Travel					\$100
<b>CAPITAL EXPENSES</b>						<b>\$0</b>
<b>TOTAL</b>						<b>\$102,885</b>

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>						<b>DIVISION NO.</b>
<b>Facilities Management</b>						<b>390</b>
<b>NARRATIVE</b>						
<p>The Facilities Maintenance Division provides maintenance of all City facilities, a total of 110,715 square feet of building space, and over 45 acres. These properties include: City Hall, City Yard, Police facilities, park buildings and grounds, Regional Pool facility, Brand Median, San Fernando History and Cultural Museum, water reservoirs and pump stations, Lopez Adobe Historical House, Bikeway, Gateway, Cesar Chavez Transit Memorial and Civic Center landscape maintenance. The Division also assists to maintain various properties owned by the City Redevelopment Agency including undeveloped lots.</p> <p>FY 2010-2011: Facilities Management staff continued to review maintenance standards and practices in order to identify additional efficiencies and cost savings. A new phase of water conservation program was implemented for City facilities and grounds, with emphasis on drought tolerant landscaping. Staff continued development of an annual facilities assessment program with updated maintenance, deferred maintenance schedules and a capital improvements list for all facilities and grounds. For FY 2010-11, most deferred maintenance items and capital improvements were unfunded due to budget constraints, and were noted in the 01-390 budget as "Deferred" for future planning.</p> <p>FY 2011-2012: Facilities Management staff will continue development of maintenance standards and practices while also planning for unique maintenance needs of newer facilities such as the Regional Pool and Ortega Park. The annual facilities assessment program will provide an updated list of deferred maintenance and capital improvements for all facilities and grounds.</p> <p>FY 2012-2013: Facilities Management staff will continue development of maintenance standards and practices. Drought tolerant landscaping will continue to be introduced to City facilities in FY 2013. The annual facilities assessment program will provide an updated list of deferred maintenance and capital improvements for all facilities and grounds.</p> <p>Most deferred maintenance items and capital improvements will continue to remain unfunded due to budget constraints. The deferred maintenance list and capital improvement list combined now total over two million dollars of deferred work. The lists will continue to be updated to assist in future planning and to provide work priorities in case of new funding sources. New energy efficient lighting was installed in FY 2011-12 on exteriors of City facilities using State grant funds. Budget reductions are achieved for FY 2012-13 mainly via deferred repairs, staff vacancies and continued transfer of staff from Facilities maintenance to other functions.</p>						
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>	
P.W. Superintendent	0.65	0.40	0.30	0.30	0.30	
P.W. Maintenance Worker	4.00	2.85	2.65	2.65	2.65	
Sr. Maintenance Worker	0.75	0.75	0.60	0.60	0.60	
P.W. Director	0.10	0.00	0.00	0.00	0.00	
Field Supervisor I	0.75	0.75	0.00	0.00	0.00	
Field Supervisor II	0.00	0.00	0.65	0.65	0.65	
P.W. Office Specialist	0.75	0.45	0.30	0.30	0.30	
PT Maintenance Helper	2.50	0.00	0.00	0.00	0.00	
P.W. Admin. Coordtr	0.00	0.25	0.30	0.30	0.30	
<b>Total</b>	<b>9.50</b>	<b>5.45</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	



<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>DIVISION</b>					<b>DIVISION NO.</b>
<b>Facilities Management</b>					<b>390</b>
<b>APPROPRIATIONS</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 617</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Personnel Services	\$589,864	\$486,991	\$444,858	\$440,000	\$433,137
Operating Expenses	\$289,529	\$288,401	\$338,256	\$330,000	\$348,716
Capital Outlay/Equip. Replace.	\$1,262	-	\$19,780	\$19,780	\$7,780
Total	\$880,654	\$775,392	\$802,894	\$789,780	\$789,633
<b>SOURCE OF FUNDS</b>					
Prop C Bikeway (Fund 08) <i>transfer from 08-190-4901 to 01-3968</i>	\$100,908	\$100,908	\$100,908	\$100,908	\$100,908
Gas Tax (Fund 11)Transfer- <i>HUTA - Sect. 2105</i>	-	-	\$30,000	\$30,000	\$30,000
General Fund	\$779,746	\$674,484	\$671,986	\$658,872	\$658,725
Total	\$880,654	\$775,392	\$802,894	\$789,780	\$789,633
<b>PERSONNEL SERVICES</b>					<b>\$433,137</b>
4101	Personnel Costs			\$433,137	
<b>OPERATING EXPENSES</b>					<b>\$239,902</b>
4210	Utilities			\$40,804	
	0310 City Hall			\$28,570	
	0450 120 Macneil, Public Works Ops (50% of total cost \$19,268; \$4,817 is charged to 70-381 + \$4,817 charged to 72-360)			\$9,634	
	0457 519 S Brand, San Fernando Museum of Art and History			\$1,200	
	0470 Bikeway lighting (funded by Prop C)			\$1,400	
4220	Phone Facilities/Equip. cell phones & standby phone. Expense shared with 01-320			\$540	\$540
4250	Rents and Leases/Facilities				\$2,000
	0410 Parks, lift for lighting maint.			\$750	
	0470 Bikeway, lift for lighting maint.			\$1,250	
4260 0222-4260	Contractual Services				\$60,015
	0222 Police Department: HVAC bldg maint, \$1,400/qtr.			5,600	
	Fire extinguisher maint.			300	
	Fire alarm system maint.			300	
	Fire system annual test			275	
	Janitorial, \$4,305 x 12 months			51,660	
	Pest control, \$75/mo			900	
	Automatic gate svc, \$200/qtr			800	
	Alarm system monitor \$15/mo			180	
	<b>Shooting range maint: Unfunded</b>				

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION Facilities Management</b>			<b>DIVISION NO. 390</b>
0310-4260	0310 City Hall		\$21,258
	Perimeter door maint \$250 x 4	\$1,000	
	Alarm monitor, apprx \$30/mo	\$360	
	Fire extinguisher maint.	\$200	
	Fire system annual test	\$275	
	Halon Fire system test	\$945	
	Fire door system test	\$500	
	Janitorial, \$1,214 x 12: already reduced to three days	14,578	
	Tree Trimming	2,500	
	Pest control, \$75/mo	\$900	
0410-4260	0410 Parks		\$39,536
	HVAC maint, \$386/qtr	\$1,544	
	Alarm monitor, \$30x(5 locations) x 12	\$1,800	
	Fire extinguisher maint.	\$300	
	Janitorial, \$2607 x 12 months, reduced to five days/no exterior bathrooms	\$31,284	
	Pest control, \$100/mo	\$1,200	
	Restroom: Pioneer Lopea \$10,016 Unfunded		
	Portable toilet apprx \$284/mo	\$3,408	
0430	0430 Pool Facility		
	Refer to Fund 01-430 for Pool Facility contract services for pool, building and grounds scheduled preventative maintenance and contractor repairs		
0450-4260	0450 120 Macneil & 501 First St. (50% of costs are charged to 70-381 + 72-360)		\$8,473
	HVAC maint, \$500/qtr	\$1,000	
	Alarm monitor, \$30/mo	\$270	
	Fire extinguisher maint.	\$150	
	Automatic gate svc maint	\$125	
	Janitorial, \$1088 x 12=\$13,056 shared cost with Water 25% & Sewer 25%	\$6,528	
	Pest control, \$75/qtr	\$150	
	Ice Machine prev. maint. 125/qtr	\$250	
0456	0456 1211 First Street		\$400
	HVAC prev maint \$100/qtr, minor repairs.	\$400	
0457	0457 519 S Brand - Museum		\$400
	HVAC prev maint \$85/qtr, minor repairs.	\$400	
4260	0460 Las Palmas Park		\$50,300
	HVAC maint, \$565/qtr	\$2,260	
	Elevator prev. maint.	\$1,000	
	Alarm monitor, apprx \$30/mo	\$360	
	Fire extinguisher maint.	\$205	
	Fire system test, annual	\$575	
	Janitorial, \$3,780 x 12 monthly, no exterior restrooms	\$45,360	
	Pest control, \$45/mo	\$540	

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Facilities Management</b>			<b>390</b>
0470-4260	0470 Bikeway Maintenance Lighting Repairs	\$1,000	\$3,500
	Tree Maintenance - trim, removals, replanting for 214 sites; bee control	\$2,500	
7500-4260	7500 Ortega Park HVAC maint, \$89/qtr Alarm monitor, \$15/mo Janitorial, \$995 monthly, labor & materials, 7 days per week, 1 person crew + special clean ups + floor annual cleaning + spot cleaning	\$356 \$180 \$12,140	\$12,676
<b>OPERATING EXPENSES</b>			<b>\$90,664</b>
4290	Office Equipment Maintenance Annual copier lease & maintenance (Annual total = \$2,880, shared with Funds 70, 72, 73 and 01-390)		\$720
0000-4300	Department Supplies 0000 Office Supplies - General		\$500
0222-4300	0222 Police Department Building maint: supplies plumbing electrical and repair  Janitorial supplies not included in contract Shooting Range - maint. & bullet trap repair	\$1,500  \$1,000 \$200	\$2,700
0310-4300	0310 City Hall Bldg. maint. supplies plumbing electrical and repair  Janitorial supplies not in contract	\$2,000  \$1,000	\$3,000
4300	0381 Water Division (120 Macneil ) moved to Water fund 70-381-0000-4300	\$0 \$0	\$0
0410-4300	0410 Parks (Recreation, Pioneer, Layne, Ortega, Skate, Lopez Adobe) Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc. Janitorial supplies not included in contract: paper towels, latex gloves, etc. Grounds maint supplies: trash bags, sign parts, etc.  Ballfield maint supplies: fertilizer, compost, infield mix, etc. Supplies for irrigation system maintenance	\$6,000  \$3,500 \$3,500  \$3,000 \$5,000	\$21,000
0415-4300	0415 Cesar Chavez Memorial Transit Plaza Grounds maint supplies: trash bags, sign parts, etc. Supplies for irrigation system maintenance	\$750  \$750	\$1,500
0430	0430 SF Pool Facility Refer to Fund 01-430 for Pool Facility supplies for pool, building and grounds maintenance and repairs		

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Facilities Management</b>			<b>390</b>
0450-4300	0450 PW Ops Ctr & Equip Yard		\$2,250
	Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc.	\$750	
	Grounds maint supplies: trash bags, sign parts, etc.	\$500	
	First Aide Kits Reffills	\$500	
	Janitorial supplies not included in contract paper towels, latex gloves	\$500	
0456-4300	0456 1211 First Street		\$250
	Supplies for bldg/grounds maint 1st & 2nd quarter only	\$250	
0457-4300	0457 519 S Brand - Museum		\$250
	Supplies for bldg/grounds maint 1st & 2nd quarter only	\$250	
0460-4300	0460 Las Palmas Park		\$11,000
	Bldg maint supplies: Plumbing electrical repairs	\$4,500	
	Grounds maint supplies: trash bags, sign parts, etc.	\$2,000	
	Janitorial supplies not included in contract paper towels, latex gloves	\$2,500	
	Supplies for irrigation system maint.	\$2,000	
0470-4300	0470 Bikeway Maintenance		\$2,000
	Grounds maint supplies: trash bags, sign parts, etc.	\$1,000	
	Supplies for irrigation maint.	\$1,000	
0480-4300	0480 Gateway Maintenance		\$500
	Grounds maint supplies: trash bags, sign parts, etc.	\$500	
7500-4300	7500 Ortega Park		\$4,000
	Bldg maint supplies: light bulbs, paint, door parts, plumbing parts, etc.	\$500	
	Janitorial supplies not included in contract: paper towels, latex gloves	\$1,500	
	Grounds and building maint supplies: trash bags, sign parts, compost, plants, etc.	\$1,000	
	Supplies for irrigation system maintenance	\$1,000	
4310	Equipment and Supplies		\$11,244
	Uniforms and Safety Gear:		
	Uniform replacements & new issues; \$320 per staff based on FTE assigned to -390 Division; jackets issued in FY 10, next issue FY 12	\$1,824	
	Rain and safety gear, average of \$450 per staff based on FTE assigned to -390 Division	\$2,160	
	New Portable Radio Upgrade (Narrowband)	\$5,000	
	<u>New FCC Narrowband</u>		
	Antena Upgrade	\$1,000	
	New Radios	\$1,000	
	Court Service Volunteer	\$260	

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION Facilities Management</b>			<b>DIVISION NO. 390</b>
4320	Equipment Maintenance		\$4,250
	0410 Parks		
	Equipment - lawn mowers, chain saws, blowers, weed trimmers	\$3,000	
	0450 120 Macneil (PW Ops Ctr), 501 First St. (Equip Yd)		
	Ice machine qtrly prev maint.	500	
	0460 Las Palmas Park		
	Equipment such as lawn mowers, chain saws, blowers, weed trimmers	\$750	
4330	Building Maint. Repairs - Unexpected repairs performed by contractor or staff as needed		
0222-4330	0222 Police Dept.		\$8,000
	HVAC repairs; electrical repairs	\$2,000	
	Security & fire system repairs	\$2,000	
	Plumbing	\$2,000	
	Floor repairs - carpet seams and tiles	\$2,000	
0310-4330	0310 City Hall		\$4,600
	HVAC repairs; electrical repairs	\$1,200	
	Security system & fire system repairs	\$1,000	
	Plumbing repairs	\$1,400	
	Misc. repairs & services	\$1,000	
0410-4330	0410 Parks		\$5,000
	HVAC repairs; electrical repairs	\$2,000	
	Security & fire system repairs	\$500	
	Plumbing repairs and response to sewer stoppage	\$500	
	Floor repairs - carpet seams, tiles	\$500	
	Graffiti film replacement	\$1,500	
0430	0430 SF Regional Pool Facility Refer to Fund 01-430 for Pool Facility pool, building and grounds repairs		
0450-4330	0450 PW Ops Ctr & Equip Yd		\$1,750
	HVAC repairs; electrical repairs	\$750	
	Security & fire system repairs	\$250	
	Plumbing repairs and response to sewer stoppage	\$500	
	Floor repairs - carpet seams, tiles	\$250	
0456-4330	0456 1211 First Street		\$200
	Unexpected bldg repairs, 1st & 2nd quarter only	\$200	
0457-4330	0457 519 S Brand - Museum		\$200
	Unexpected bldg repairs	\$200	
0460-4330	0460 Las Palmas Park		\$2,500
	Unexpected bldg repairs:	\$2,500	
	Electronic repairs: security system, fire system, plumbing repairs and response to sewer stoppage, floor repairs, carpet seams and tiles, graffiti film replacement.		

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Facilities Management</b>			<b>390</b>
7500-4330	7500 Ortega Park		\$500
	<u>Building Maint Repairs/contractor or staff</u>		
	HVAC repairs; electrical repairs	\$400	
	Security & Fire repairs	\$0	
	Plumbing repairs/emergency call-outs	\$100	
	Floor Repair: carpet seams/tiles	\$0	
	Graffiti film replacement	\$0	
4340	Small Tools		\$2,000
	0410 Small Tools	\$2,000	
4360	Personnel Training		\$750
	0410 Personnel Training	\$750	
<b>OPERATING EXPENSES</b>			<b>\$18,150</b>
4430	Activities & Programs		
	Items in this section include deferred maintenance for City facilities.		
0222-4430	0222 Police Department		\$2,500
	Repaint interior-Unfunded	\$0	
	Plumbing upgrades in jails	\$1,500	
	Men's Locker room - sink, counter & faucet replacement	\$1,000	
	Detectives Storage Container-Unfunded	\$0	
	Replace lobby entry doors - Unfunded	\$0	
	Repaint Exterior - Unfunded	\$0	
	Refinish wood - Unfunded	\$0	
	Exterior parking lot repair - Unfunded	\$0	
	Detective parking lot repair - Unfunded	\$0	
	Exterior lighting upgrades - Unfunded	\$0	
	Carpet replacement - Unfunded	\$0	
0310-4430	0310 City Hall		\$1,150
	Energy saving window film in Council Chambers - Unfunded	\$0	
	Computer/phone cabinet - Unfunded	\$0	
	Front entry wood trellis rehab	\$650	
	Repair & repaint bldg flashings	\$500	
	Replace ADA compliant lobby entry doors - Unfunded	\$0	
	Computer Room ceiling tile replacement - Unfunded	\$0	
	Repaint interior - Unfunded	\$0	
	Plumbing upgrades (basement) - Unfunded	\$0	
	Refinish wood - Unfunded	\$0	
	Exterior parking lot repair - Unfunded	\$0	
	Carpet replacement - Unfunded	\$0	
0381	0381 Water Division (120 Macneil ) moved to Water fund 70-381	\$0	\$0

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION Facilities Management</b>			<b>DIVISION NO. 390</b>
0410-4430	0410 Parks (Recreation, Pioneer, Layne, Ortega, Skate, Lopez Adobe) Rec Park Roof repair. Deferred. Rec Park gym floor refinish. - Unfunded Rec Park restroom partition replacement. Pioneer Park restroom partition replacement. - Unfunded Rec Park exterior door rehab. - Unfunded Repaint interior - Unfunded Repaint exterior - Unfunded Exterior signage replacements - Unfunded Fence panel Carpet replacement - Unfunded Irrigation Controller Upgrade - Unfunded	\$0 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$1,000 \$0 \$0	\$3,000
0415-4430	0415 Cesar Chavez Memorial Transit Park <b>4430 Activities and Programs:</b> Replacement of mural uplights lamp 10% Mural touch up-Unfunded Statues refinish - Unfunded	\$500 \$0 \$0	\$500
0450-4430	0450 PW Ops Ctr & Equip Yd <b>4430 Activities and Programs:</b> Install awning over clarifier wash area. Equipment Yard staff trailer Upgrade Equipment Yard staff trailer Repair Equipment Yard trailer repaint - Unfunded Security Cameras - Unfunded	\$0 \$800 \$2,500 \$0 \$0	\$3,300
0460-4430	0460 Las Palmas Park Las Palmas Park Roof repairs - Deferred Replace bird net over patio. Replace lobby refrigerated drinking fountain - Unfunded Park lighting upgrade - unfunded Repaint interior - unfunded Repaint exterior - unfunded Exterior signage upgrade - unfunded Irrigation controllers upgrade - unfunded	\$0 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0	\$3,000
0470-4430	0470 Bikeway <b>4430 Activities and Programs:</b> Exterior lighting Upgrades - Unfunded Drought tolerance landscaping Tree and landscape replacement Irrigation controllers Upgrade - Unfunded	\$0 \$1,000 \$0 \$0	\$1,000
7500-4430	7500 Ortega Park <b>4300 Activities and Programs:</b> Security Alarm - Unfunded Tree and landscape replacement - Unfunded Replenish decomposed granite	\$0 \$0 \$500	\$500
7500-4450	7500 Ortega Park 4450 Property Taxes	\$3,200	\$3,200

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>			
<b>DIVISION</b>			<b>DIVISION NO.</b>
<b>Facilities Management</b>			<b>390</b>
<b>CAPITAL EXPENSES</b>			<b>\$1,300</b>
0222-4500	0222 Police Replace one AC unit at PD	\$0	\$0
0310-4500	0310 City Hall Replace one AC unit at City Hall - Unfunded	\$0	\$0
0410-4500	<b>Equipment Replacement:</b> 0410 Parks Rec Park lobby, replace HVAC unit out of service since 2009	\$0	\$1,300
	Replace broken DVR (security) - Unfunded	\$0	
	Replace Ride-on-Mower - Unfunded	\$0	
	Replacement of old bleachers - Unfunded	\$0	
	Replace power equipment - Unfunded	\$0	
	Replace push mower	\$1,300	
	Replace two work trucks - Unfunded	\$0	
	Synthetic grass for fields - Unfunded	\$0	
	Main-Lift (\$15,000) - Unfunded	\$0	
0460-4500	0460 Las Palmas Park <b>4500 Capital Expenses:</b>	\$0	\$0
	Replace out of service AC unit - Unfunded	\$0	
	Replace old bleachers - Unfunded	\$0	
	Replace Ride-On-Mower - Unfunded	\$0	
	Replace one work truck - Unfunded	\$0	
0450-4500	0450 PW Ops Ctr, & Equip Yd Replace 2 computer stations - Unfunded	\$0	\$0
7500-4500	7500 Ortega Park Install Alarm system - Unfunded	\$0	\$0
<b>EQUIPMENT REPLACEMENT CHARGE</b>			<b>\$6,480</b>
0000-4941	2004 utility truck (Original cost = \$25,000, payoff in FY 2010)	\$0	\$0
	NEW Vehicle FY2006-2007 (cost \$24,000 plus 5% of original price over 5 years) total \$30,000 annual cost of \$6,000; payoff in FY 2010	\$0	
0455-4941	519 South Brand Blvd - FY 2005-06 roof repair		\$2,340
0457-4941	519 South Brand Blvd, San Fernando Historical and Cultural Museum HVAC repair, FY 2000-01 (Original cost = \$8,000)	\$1,248	\$4,140
	Roof repair, FY 2000-01 (Original cost = \$7,000)	\$1,092	
	Roof replacement over apparatus room, FY 2005-06	\$1,800	
0456-4941	1211 First Street Furnace repair, FY 2002 (Original cost = \$2,525)	\$0	\$0
	Roof repair, FY 2001-02 (Original cost = \$33,779)	\$0	
0222-4941	910 First Street Boiler replacement FY 2005-06; original cost = \$18k; payoff FY07 to FY11	\$0	\$0
<b>TOTAL</b>			<b>\$789,633</b>



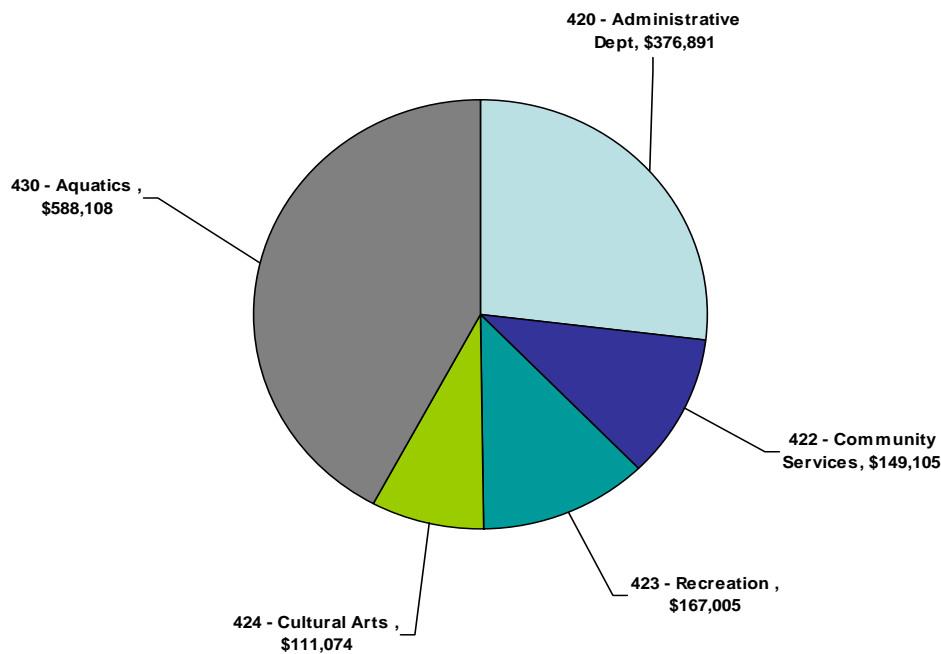
# **RECREATION & COMMUNITY SERVICES**

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT  
EXECUTIVE SUMMARY**

**NARRATIVE**

**RECREATION AND COMMUNITY SERVICES GENERAL FUND BUDGET**



**Departmental Mission Statement:**

The mission of the City of San Fernando's Recreation and Community Services Department is to develop and implement programs and activities that provide for the well being and personal development of the City's residents. The staff is dedicated to creating those experiences that provide for good citizenship, a sense of community and for a better quality of life.

**Budget Overview:** The Recreation and Community Services Department's general fund budget request for FY 2012-2013 is **\$1,392,182** which is an increase from the FY 2011-2012 budget due mainly to an increase in expenditures for the San Fernando Regional Pool Facility. The top priorities for the department this year are to reopen San Fernando Regional Pool Facility, to identify funding to help subsidize programming costs, and to develop a marketing tool to better publicize the programs, activities and facilities available to the public.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
<b>PERSONNEL</b>					
Dir. Of Rec. & Comm Sv	1.00	0.00	0.00	0.00	0.00
RCS Operations Manager	0.00	1.00	1.00	1.00	1.00
Office Specialist	1.85	1.85	1.90	1.85	1.95
Comm Svcs Supervisor	0.20	0.20	0.20	0.20	0.42
Cultural Arts Supervisor	1.00	1.00	1.00	1.00	1.00
Rec/Comm Sv. Coord	0.60	0.60	0.60	0.60	0.76
Program Specialist (FTE)	1.72	1.72	1.17	1.72	1.17
Pool Manager (FTE)	0.00	0.00	0.00	0.00	1.00
Senior Lifeguards (FTE)	0.00	0.00	0.00	0.00	0.00

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>RECREATION AND COMMUNITY SERVICES DEPARTMENT EXECUTIVE SUMMARY</b>					
Lifeguards (FTE)	0.00	0.00	0.00	0.00	0.00
Cashier Pool (FTE)	0.00	0.00	0.00	0.00	0.31
Recreation Leaders (FTE)	4.50	4.50	4.39	4.50	4.14
Total	10.87	10.87	10.26	10.87	11.75
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL SPECIAL FUNDS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Senior Counselor(FTE)	2.23	2.23	2.90	2.90	2.90
Counselor(FTE)	11.05	11.05	11.05	11.05	11.05
Program Specialist (FTE)	0.75	0.75	0.00	0.00	0.00
Recreation Leaders (FTE)	7.00	7.00	7.00	7.00	7.00
Total	21.03	21.03	20.95	20.95	20.95
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Administrative Dept - 420	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891
Community Services - 422	294,163	105,244	129,944	129,944	149,105
Recreation - 423	128,635	144,850	171,859	171,859	167,005
Cultural Arts - 424	70,568	94,932	105,247	105,247	111,074
Aquatics - 430	648,140	420,778	491,055	491,055	588,108
Subtotal General Fund	\$ 1,536,087	\$ 1,117,332	\$ 1,264,853	\$ 1,264,853	\$ 1,392,182
<b>SOURCE OF FUNDS</b>					
01 General Funds	\$ 1,465,347	\$ 1,064,568	\$ 1,034,853	\$ 1,009,853	\$ 1,137,182
01-3779 Swimming Pool	-	-	175,000	200,000	200,000
01-3777 Facility Rental	70,740	52,763	55,000	55,000	55,000
Total	\$ 1,536,087	\$ 1,117,332	\$ 1,264,853	\$ 1,264,853	\$ 1,392,182

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>						<b>DIVISION NO.</b>
<b>Administrative</b>						<b>420</b>
<b>NARRATIVE</b>						
The Recreation and Community Services Administrative Division includes the cost of the day to day operations of the Department to include full-time salaried personnel costs.						
<b>Objectives for FY 12-13</b> Include the development of a marketing tool to better publicize the programs/activities/facilities available to the public; update and enhance recreation web pages to include registration forms, facility rental forms and informational packets regarding facilities; development of Fourth of July Celebration and implementation of Healthy Cities Objectives. Staff will continue to seek ways to increase department programming, to deliver efficiency of those programs, and to increase revenue while always focusing on increasing customer retention and satisfaction.						
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>	
RCS Director	0.85	0.85	0.00	0.00	0.00	
RCS Manager	0.00	0.00	1.00	1.00	1.00	
Office Specialist	1.85	1.85	1.90	1.90	1.95	
Total	2.70	2.70	2.90	2.90	2.95	
<b>APPROPRIATIONS</b>						
Personnel Services	\$ 276,546	\$ 239,418	\$ 251,636	\$ 251,636	\$ 243,233	
Operating Expenses (Expenses and Equipment Charges)	118,035	112,110	115,112	115,112	133,658	
Total	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891	
<b>SOURCE OF FUNDS</b>						
01 General Funds	\$ 338,841	\$ 313,765	\$ 326,748	\$ 326,748	\$ 336,891	
01-3777 Facility Rental	55,740	37,763	40,000	40,000	\$ 40,000	
Total	\$ 394,581	\$ 351,528	\$ 366,748	\$ 366,748	\$ 376,891	
<b>Supporting Information</b>						
<b>4100</b>	<b>PERSONNEL SERVICES</b>				<b>\$243,233</b>	
4101	Full time salaries			\$240,233		
4111	Commission Reimbursement			\$3,000		
<b>4200</b>	<b>OPERATING EXPENSES</b>				<b>\$128,358</b>	
4210	Utilities			\$70,000		
4220	Telephone			\$15,000		
4260	Contractual Service			\$20,679		
	Copier and Riso Contracts		\$19,542	\$13,679		
	Publicity		\$7,000	\$9,000		
<b>4300</b>	<b>OPERATING EXPENSES</b>				<b>\$ 5,300</b>	
4300	Department Supplies			\$5,000		
4380	Memberships - CPRS-Reduced by \$300			\$300		
<b>4900</b>	<b>EQUIPMENT REPLACEMENT CHARGE</b>				<b>\$0</b>	
<b>TOTAL</b>					<b>\$376,891</b>	

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**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Community Services</b>	<b>422</b>

**NARRATIVE**

The Community Services Division is responsible for the department's human services activities. The division oversees the senior nutrition program, the Mission City Transit, the annual senior exposition, and other senior programs and activities that include clubs, excursions, information workshops and classes. The division is also responsible for the Las Palmas Park facility, the after school program at two public elementary schools, and the adult and senior citizen volunteer and vocational training programs.

**Objectives for FY 12-13** Continued formalization of a volunteer program, to include youth, adults and senior volunteers and to place these volunteers in city-run programs to expand and enhance city services. Increase volunteer opportunities to include city-wide special events, facility operations, senior programs, the after school programs and to provide individual and group volunteer opportunities. Growth in the areas of vocational training to include opportunities for in-service training, technical assistance, and workshops. Develop volunteer incentives to include a recognition award ceremony. Increase awareness and productivity of the Senior Nutrition Program offered by the City.

<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Comm Svc Supr	0.20	0.20	0.20	0.20	0.42
Recreation Leader I	1.44	0.35	0.42	0.42	0.00
Recreation Leader II	0.64	0.38	0.00	0.00	0.00
Program Specialist	1.10	1.17	1.17	1.17	1.17
Total	3.38	2.10	1.79	1.79	1.59

**APPROPRIATIONS**

Personnel Services	\$ 124,084	\$ 102,468	\$ 113,644	\$ 113,644	\$ 126,605
Operating Expenses	170,078	2,776	16,300	16,300	22,500
Total	\$ 294,163	\$ 105,244	\$ 129,944	\$ 129,944	\$ 149,105

**SOURCE OF FUNDS**

01 General Funds	\$ 294,163	\$ 105,244	\$ 129,944	\$ 129,944	\$ 149,105
Total	\$ 294,163	\$ 105,244	\$ 129,944	\$ 129,944	\$ 149,105

**Supporting Information**

<b>4100 PERSONNEL SERVICES</b>		<b>\$ 126,604.70</b>
4101	Fulltime Staff Costs	\$ 120,556.30
4103	Temp & Part Time Staff	\$ 6,048.40
<b>4200 OPERATING EXPENSES</b>		<b>\$22,500</b>
4260	Contractual Service	\$500
	Senior Nutrition Meal Staff	\$15,000
	CYF Newsletter (\$7,500)	\$0
	Expo Entertainment	\$500
4300	Dept Supplies	\$2,500
	Program Supplies (reduce from \$3,000 to \$2,500)	\$2,500
	Program Equipment, Table Trucks, EZ-ups	
	Chair Caddies, Senior Activities & Programs	
	Program reproduction supplies, program supplies	
	Senior Expo	\$1,500

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>DIVISION NO.</b>
<b>Community Services</b>	<b>422</b>
posters, flyers, banners, decorations, supplies, refreshments, booklets, entertainment honorariums  Senior Meals Supplies	\$0
<b>TOTAL</b>	<b>\$149,105</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>						<b>DIVISION NO.</b>
<b>Facilities Operations and Playgrounds</b>						<b>423</b>
<b>NARRATIVE</b>						
<p>The Recreation Division is responsible for the operations of the City's Parks and Community Centers. The scope of responsibility under this division include youth and adult sports leagues, contracted exercise classes, youth and teen activity programming, summer day camp, and general facility operations and supplies.</p> <p><b>Objectives for FY 12-13</b> Growth in the area of teen programming. Development of co-ed adult sports programs. Expand youth sports programming. Increase facility rentals. Continue the development of a Healthy Cities program. Ensure that all volunteer coaches under-do a Livescan background check. Increase marketing efforts for all programs/activities offered by the Recreation division.</p>						
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
Recreation Coordinator	0.60	0.60	0.60	0.60	0.76	
Program Specialist	0.39	0.39	0.00	0.00	0.00	
Recreation Leader I	0.84	0.84	3.28	3.28	2.30	
Recreation Leader II	0.72	0.72	1.19	1.19	1.30	
Total	2.55	2.55	5.07	5.07	4.36	
<b>APPROPRIATIONS</b>						
Personnel Services	\$ 126,089	\$ 139,700	\$ 168,859	\$ 168,859	\$ 161,005	
Operating Expenses	2,546	5,151	3,000	3,000	6,000	
Capital Outlay	-	-	-	-	-	
Total	\$ 128,635	\$ 144,850	\$ 171,859	\$ 171,859	\$ 167,005	
<b>SOURCE OF FUNDS</b>						
01 General Funds	\$ 113,635	\$ 129,850	\$ 156,859	\$ 156,859	\$ 152,005	
01-3777 Fac. Rental	15,000	15,000	15,000	15,000	15,000	
Total	\$ 128,635	\$ 144,850	\$ 171,859	\$ 171,859	\$ 167,005	
<b>Supporting Information</b>						
<b>4100</b>	<b>PERSONNEL SERVICES</b>					<b>\$ 161,004.51</b>
4101	Salaries			\$ 63,721.95		
4103	Temp & Part-time - Reduce Movies			\$ 97,282.56		
4120	O.A.S.D.I.			\$0		
4130	Worker's Compensation			\$0		
<b>4200</b>	<b>OPERATING EXPENSES</b>					<b>\$3,000</b>
4260	Contractual Service			\$3,000		
	Master Plan			\$0		
<b>4300</b>	<b>OPERATING EXPENSES</b>					<b>\$3,000</b>
4300	Department Supplies			\$3,000		
<b>4430</b>	<b>ACTIVITIES</b>					<b>-</b>
4430	CBO - YOUTH COUNCIL			\$0		
<b>4500</b>	<b>CAPITAL PROJECTS</b>					<b>-</b>
<b>TOTAL</b>						<b>\$167,005</b>



**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION						DIVISION NO.
Cultural Arts						424
<b>NARRATIVE</b>						
The Cultural Arts Division is responsible for conducting city-wide special and cultural events for the department. The division oversees the nationally recognized Mariachi Master Apprentice Program, Community Special Events Applications and processing, July 4th Celebration, Summer Concerts, Holiday Tree Lighting and Time Warner Cable Access Calendar Programming. Direction is provided to support staff in the areas of MMAP programming, instructor directed classes and special event assistance. Staff continues to strengthen and foster innovative partnerships between the arts and community agencies and is successful in securing grants to help offset the cost of the Division and City wide events.						
<b>Objectives for FY 12-13</b> The Division will seek and secure funding to provide talent for the Summer Concerts in the park and secure Los Angeles County Arts funding for one free summer concert. Staff will increase revenue generating opportunities with local vendors at City-wide special events. The Cultural Arts Division will continue to seek grant funding for the Mariachi Master Apprentice Program and assist with the development of the Centennial Recognition Programs and special event volunteer committees.						
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
Cultural Arts Supervisor	0.54	1.00	1.00	1.00	1.00	
Recreation Leader I	0.00	0.00	0.00	0.00	0.00	
Total	0.54	1.00	1.00	1.00	1.00	
<b>APPROPRIATIONS</b>						
Personnel Services	\$ 58,096	\$ 81,302	\$ 90,938	\$ 90,938	\$96,199	
Operating Expenses	12,473	13,629	14,309	14,309	\$14,875	
Total	\$ 70,568	\$ 94,932	\$ 105,247	\$ 105,247	\$ 111,074	
<b>SOURCE OF FUNDS</b>						
01 General Funds	\$ 70,568	\$ 94,932	\$ 105,247	\$ 105,247	\$ 111,074	
Total	\$ 70,568	\$ 94,932	\$ 105,247	\$ 105,247	\$ 111,074	
<b>Supporting Information</b>						
<b>4100</b>	<b>PERSONNEL EXPENSES</b>					<b>\$96,199</b>
4101	Full Time Wages			\$96,199		
<b>4200</b>	<b>OPERATING EXPENSES</b>					<b>\$2,875</b>
4260	Contracted Services - Expenditures			\$375		
	ASCAP			\$375		
4300	Department Supplies			\$2,500		
	Program and Office Supplies			\$2,500		
<b>4400</b>	<b>ACTIVITIES AND PROGRAMS</b>					<b>\$12,000</b>
4430	MMAP - Grant Match			\$12,000		
<b>TOTAL</b>						<b>\$111,074</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

DIVISION						DIVISION NO.
<b>Aquatics</b>						<b>430</b>
<b>NARRATIVE</b>						
The San Fernando Regional Pool Facility will be entering the fifth year of operation.						
<b>Objectives for FY 12-13</b> Operate the pool facility as cost neutral as possible and recover facility fixed costs of operation. This will be done by identifying key leadership, streamlining operation procedures and policies, increasing facility rentals, and securing funding opportunities. Staff will work to develop a finalize a business plan which would allow for the pool to operate year round at a minimal cost to the City.						
PERSONNEL	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013	
Pool Manager	0.00	0.00	1.00	1.00	1.00	
Cashier/Attendant	0.00	0.00	0.00	0.00	0.31	
Recreation Leader	0.65	0.58	0.58	0.58	0.54	
Total	0.65	0.58	1.58	1.58	1.85	
<b>APPROPRIATIONS</b>						
Personnel	\$ 19,308	\$ 20,165	\$ 77,478	\$ 77,478	\$ 115,608	
Operating Expenses	621,592	400,613	411,577	411,577	466,500	
Capital Outlay	7,240	-	2,000	2,000	6,000	
Total	\$ 648,140	\$ 420,778	\$ 491,055	\$ 491,055	\$ 588,108	
<b>SOURCE OF FUNDS</b>						
01 General Funds	\$ 648,140	\$ 420,778	\$ 316,055	\$ 291,055	\$ 388,108	
01-3779 Swimming Pool	-	-	\$ 175,000	\$ 200,000	\$ 200,000	
Total	\$ 648,140	\$ 420,778	\$ 491,055	\$ 491,055	\$ 588,108	
<b>Supporting Information</b>						
<b>4100 PERSONNEL SERVICES</b>					<b>\$115,608</b>	
4105	Full-Time Salaries - Pool Manager				\$92,966	
4103	Part-Time Salaries				\$22,642	
<b>4200 OPERATING EXPENSES</b>					<b>\$415,000</b>	
4210	Utilities				\$124,000	
4220	Telephone				\$1,000	
4260	Contractual Service				\$290,000	
<b>4300 OPERATING EXPENSES</b>					<b>\$51,500</b>	
4300	Department Supplies				\$46,500	
4330	Minor Repairs				\$5,000	
<b>4500 EQUIPMENT REPLACEMENT CHARGE</b>					<b>\$6,000</b>	
4500	Major Repairs/Parts				\$6,000	
<b>TOTAL</b>					<b>\$588,108</b>	

# **SPECIAL FUNDS**

## CITY OF SAN FERNANDO

## PROPOSED BUDGET

FY 2012-2013

## FUND

FUND NO.

Self Insurance

6

## NARRATIVE

The City of San Fernando is a self-insured entity with deductible and aggregate limits. The City is a member of the Independent Cities Risk Management Authority (ICRMA). ICRMA is comprised of Southern California member cities and is organized under a Joint Powers Agreement pursuant to the California Government Code. The purpose of the Authority is to arrange and administer programs of insurance for the pooling of self-insured losses and to purchase excess insurance coverage. Each member city has a representative on the Board of Directors. This fund is established to provide reserves to offset potential losses due to either personal or property damage.

A. Workers' Compensation: The City maintains a program of self-insurance for any liability to City employees pursuant to the Workers' Compensation Laws of the State of California. The City is self-insured for the first \$500,000 on each claim. The City participates in the ICRMA's worker's compensation program, which provides insurance coverage in excess of the self-insured amount. Worker's compensation administration fees and liability and property insurance are paid from this fund.

B. General Liability: The City belongs to the ICRMA's liability program. Specific coverage includes comprehensive and general automotive liability, personal injury, contractual liability, errors and omissions and certain other coverage. Annual premium payments are paid by member cities and are adjusted retrospectively to cover costs. San Fernando, self-insures from the first dollar to a limit of \$250,000 for all cases that fall under the contract with the ICRMA. Participating cities then share above the retention level of \$250,000 to \$20,000,000 per loss occurrence.

C. Revenues and Expenditures: This fund is reimbursed through labor allocations charged from each department. Should the fund not have sufficient monies to offset expenditures, any payments would have to be paid by the individual home department or by the General Fund.

The increase in expenditures for Fiscal Year 2010-2011 resulted from an industrial accident case that the City paid the deductible of \$500,000 prior to ICRMA covering the remaining expenditures above the deductible. As a result the reserves have decreased. For accounting purposes, this fund is combined and tracked with the General Fund.

BALANCE SHEET	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
Beginning Balance	\$ (409,231)	\$ (413,564)	\$ (785,548)	\$ (785,548)	\$ (830,664)
Revenues	1,283,476	1,279,898	1,240,000	1,240,000	1,240,000
Expenditures	1,287,809	1,651,882	1,090,000	1,285,116	1,090,000
Ending Balance	\$ (413,564)	\$ (785,548)	\$ (635,548)	\$ (830,664)	\$ (680,664)

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>					
<b>FUND</b>					<b>FUND NO.</b>
<b>Cash In-lieu of Parking Fund</b>					<b>14</b>
<b>NARRATIVE</b>					
<p>This fund is to account for the revenues and related expenditures from developers or builders who decide to pay a specified amount to the City of San Fernando instead of providing required parking.</p> <p>During FY 1998-1999, this fund was used to purchase the lot at 1422 San Fernando Road to meet future parking needs. Beginning with FY 1999–2000, plans are to accumulate these funds for parking projects.</p>					
<b>PERSONNEL</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
None					
<b>BALANCE SHEET</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>BUDGETED 2011-2012</b>	<b>ESTIMATED 2011-2012</b>	<b>PROPOSED 2012-2013</b>
Beginning Balance	\$ 71,369	\$ 71,369	\$ 71,673	\$ 71,673	\$ 71,369
Revenues	-	304	-	-	0
Expenditures	-	-	-	-	0
Ending Balance	\$ 71,369	\$ 71,673	\$ 71,369	\$ 71,673	\$ 71,369

<b>CITY OF SAN FERNANDO PROPOSED BUDGET FY 2012-2013</b>						
<b>DIVISION</b>						<b>FUND NO.</b>
<b>Self Sustaining Recreational Activities</b>						<b>17</b>
<b>NARRATIVE</b>						
Fund 17 is a self-sustaining fund which pays salaries, purchases equipment and supplies, and pays instructors on a percentage basis. The activities which generate income and make expenditures through this account include: sports leagues, excursions, day camp and classes, the after school program, senior trips, and all other revenue generating ventures. An increase in program registrations and facility usage can be noted for the upcoming fiscal year resulting in a slight increase to revenue projections over the FY 2009-2010 forecast. A portion of staff salaries have been placed in Fund 17 from Fund 01 to relieve the general fund obligation.						
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
Senior Counselors (FTE)	1.90	1.90	1.90	1.90	0.00	
RCS Director	0.15	0.15	0.00	0.00	0.00	
Office Specialist	0.10	0.10	0.10	0.10	0.10	
Community Svcs Supv.	0.55	0.55	0.55	0.55	0.17	
Counselor (FTE)	6.55	6.55	6.55	6.55	0.00	
Recreation Coordinator	0.40	0.40	0.40	0.40	0.24	
Program Specialist (FTE)	0.00	0.78	0.78	0.78	0.00	
Recreation Leaders (FTE)	0.80	0.80	0.80	0.80	0.00	
Total	10.45	11.23	11.08	11.08	0.51	
<b>BALANCE SHEET</b>						
Beginning Balance	\$ 649,221	\$ 11,603	\$ (59,791)	\$ (40,460)	\$ (29,528)	
Revenue	825,920	500,622	173,389	200,000	188,962	
Expenditures	1,463,538	572,017	154,058	189,068	183,943	
Ending Balance	\$ 11,603	\$ (59,791)	\$ (40,460)	\$ (29,528)	\$ (24,509)	
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
<b>APPROPRIATIONS</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	
Personnel Services	\$ 335,299	\$ 310,436	\$ 73,903	\$ 98,913	\$ 82,623	
Operating Expense	\$ 303,623	96,593	80,155	90,155	101,320	
Transfer Out to 01	824,615	164,988	-	-	-	
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>\$ 1,463,538</b>	<b>\$ 572,017</b>	<b>\$ 154,058</b>	<b>\$ 189,068</b>	<b>\$ 183,943</b>	
<b>SOURCE OF FUNDS</b>						
FUND 17	\$ 825,920	\$ 500,622	\$ 173,389	200,000	188,962	
<b>TOTAL</b>	<b>\$ 825,920</b>	<b>\$ 500,622</b>	<b>\$ 173,389</b>	<b>200,000</b>	<b>188,962</b>	

**PROPOSED BUDGET  
FY 2012-2013**

<b>DIVISION</b>	<b>FUND NO.</b>
<b>Self Sustaining Recreational Activities &amp; Special Events</b>	<b>17</b>

		Revenue	Expenses			Surplus (Deficit)
			Supplies	Contractual	Personnel	
<b>PERSONNEL SERVICES</b>			<b>4300</b>	<b>4260</b>	<b>4200</b>	
4101	Salaries Full-time Staff	\$ -	\$ -	\$ -	\$ 20,123	(\$20,123)
<b>OPERATING EXPENSES</b>						
1397	Facility Attendants (Part-time Salary)	25,000	-	-	17,000	8,000
1321	Senior Yoga	-	-	-	-	-
1322	Senior Aerobics	2,556	-	2,190	-	366
1323	Senior Music	-	-	-	-	-
1326	Karate	11,256	-	8,700	-	2,556
1328	Youth Basketball	20,000	6,500	13,000	-	500
1334	Adult Softball	5,000	3,000	-	-	2,000
1335	Snack Bar	5,000	3,500	-	-	-
1337	Aerobics	14,000	2,500	10,000	-	1,500
1339	Senior Line Dance	700	-	600	-	100
1342	Soccer-Tiny Tot <b>Sports</b>	2,000	-	1,500	-	500
1346	Support Group	-	-	-	-	-
1362	Folklorico	5,000	-	3,500	-	1,500
1365	Tiny Tot Tumbling	-	-	-	-	-
1366	Aztec Dance	350	-	230	-	120
1385	Teen Council - Youth Services	100	100	-	-	-
XXXX	City Wellness	3,000	500	1,500	1,000	-
1399	Day Camp	65,000	16,000	1,000	42,000	6,000
<b>SUBTOTAL</b>		\$158,962	\$32,100	\$42,220	\$80,123	\$3,019
<b>SPECIAL EVENTS</b>						
			Supplies	Contractual	Personnel	
1386	July 4th	\$23,000	\$1,000	\$19,500	\$2,500	\$0
<b>CHILDREN EVENTS</b>						
XXXX	Spring Estravaganza	\$1,000	\$1,000	\$0	\$0	\$0
XXXX	Halloween	\$1,000	\$1,000	\$0	\$0	\$0
XXXX	Tree Lighting	\$5,000	\$2,500	\$2,000	\$0	\$500
<b>SUBTOTAL</b>		<b>\$ 30,000.00</b>	<b>\$ 5,500.00</b>	<b>\$ 21,500.00</b>	<b>\$ 2,500.00</b>	<b>\$ 500.00</b>
<b>FUND 17 - TOTAL</b>		<b>\$188,962</b>	<b>\$37,600</b>	<b>\$63,720</b>	<b>\$82,623</b>	<b>\$5,019</b>

**CITY OF SAN FERNANDO  
PROPOSED BUDGET  
FY 2012-2013**

<b>FUND</b>	<b>FUND NO.</b>
Quimby Act Fees	19

**NARRATIVE**

This fund is to account for receipts from developers, who are required under State law to provide and support park facilities.

	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
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None	-	-	-	-	-
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	ACTUAL 2009-2010	ACTUAL 2010-2011	BUDGETED 2011-2012	ESTIMATED 2011-2012	PROPOSED 2012-2013
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Beginning Balance	\$ 368,883	\$ 373,176	\$ 363,459	\$ 363,459	\$ 311,091
Revenues	6,565	530	70	70	0
Expenses	2,271	10,246	52,438	52,438	0
Ending Balance	\$ 373,176	\$ 363,459	\$ 311,091	\$ 311,091	\$ 311,091



<b>CITY OF SAN FERNANDO                      PROPOSED BUDGET                      FY 2012-2013</b>					
<b>FUND</b>					<b>FUND NO.</b>
State of Emergency					40
<b>NARRATIVE</b>					
This fund is to account for the receipts and disbursements of disaster fund assistance as a result of the January 1994 earthquake. Reimbursement for all earthquake related projects has been vigorously sought. In Fiscal Year 2002-2003, the City was able to recover over \$200,000 from the Federal Emergency Management Agency (FEMA), however, it is anticipated that the general fund will eventually transfer an amount which will offset the remaining expenditures.					
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>PERSONNEL</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
None	-	-	-	-	-
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
<b>BALANCE SHEET</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>
Beginning Balance	\$ (136,663)	\$ (136,663)	-	-	-
Revenues	-	136,663	-	-	-
Expenditures	-	-	-	-	-
Ending Balance	\$ (136,663)	\$ -	\$ -	\$ -	\$ -

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**CITY COUNCIL**

**MEMORANDUM**

**TO:** Mayor Brenda Esqueda and Councilmembers

**FROM:** Mayor Pro Tem Antonio Lopez

**DATE:** June 11, 2012

**SUBJECT:** JC Penney Store Closure Update

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I have requested that staff provide the City Council with a verbal update regarding the closure of the JC Penney store in San Fernando.