



THE CITY OF
SAN FERNANDO



THE CITY OF
SAN FERNANDO

BUDGET STUDY SESSION NO. 1

BUDGET OVERVIEW

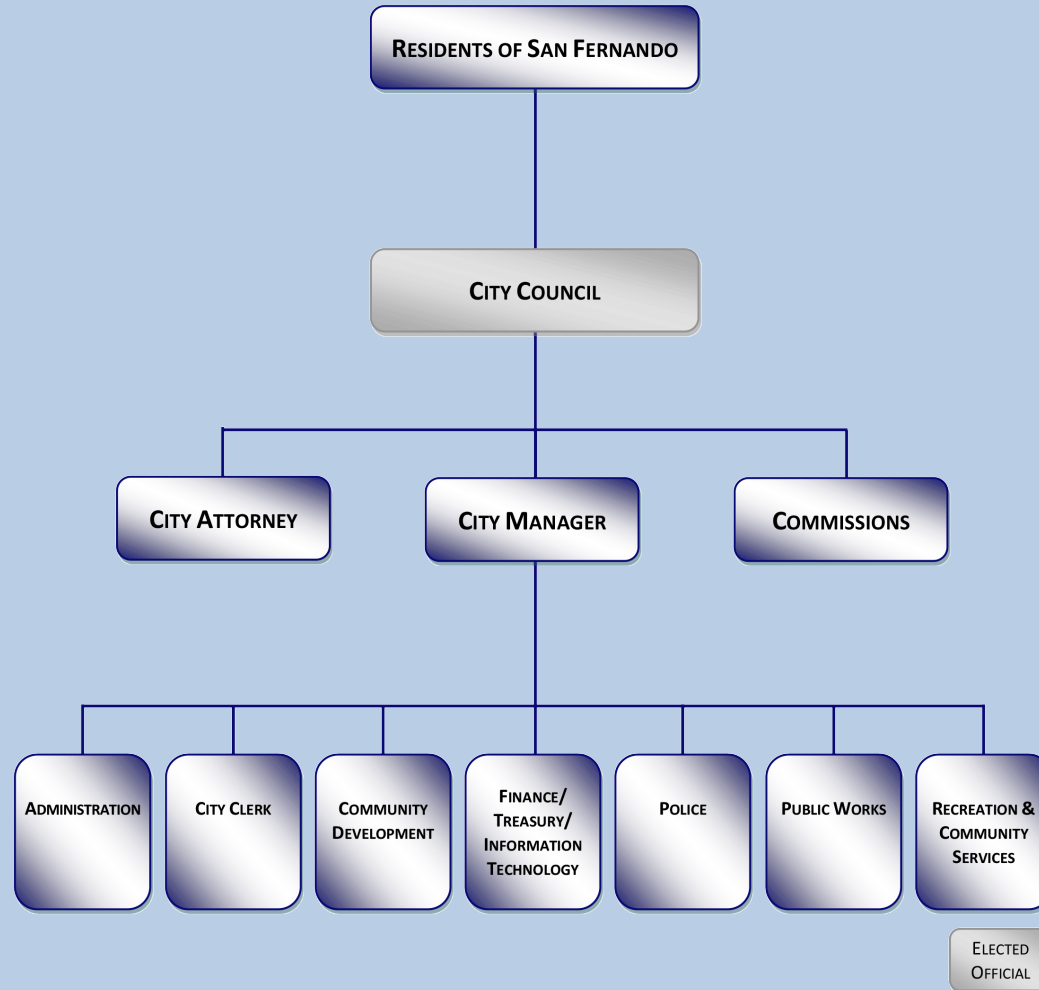
MAY 17, 2021

PRESENTED BY:
NICK KIMBALL
CITY MANAGER



THE CITY OF
SAN FERNANDO

CITYWIDE ORGANIZATIONAL STRUCTURE





NATIONAL ECONOMIC OUTLOOK

- Economy had been on long, slow recovery since end of Great Recession (2009).
- Unexpected shock of COVID-19 pandemic rapidly reversed financial strength of last decade.
- Post-COVID... looking to 2021-2022:
 - Gross Domestic Product is rebounding (3.0% in 2021; 3.3% in 2022)
 - Unemployment is rebounding (down to 6.0% from record high of 14.7% in April 2020)
 - Stock Market remained strong through 2020 and first quarter of 2021.
- Threats: Inflationary pressure from large federal spending bills.

LOCAL ECONOMIC OUTLOOK

San Fernando's local economy has been resilient relative to other Southern California cities.

- Many large employers considered “essential” businesses.
- No significant leisure and tourism industry, which was hardest hit by pandemic related economic restrictions.

Small businesses, which are lifeblood of City's unique character and charm, hit hardest by economic restrictions.

- Local restaurants, bars, breweries, hair/nail salons, laundry services, fitness establishments, etc. significantly impacted. Many will never reopen.

Threats: Many small businesses have had to rely on personal savings, loans, and deferred rent payments to stay open. The true extent of long-term impact of high unemployment, economic displacement, mounting debt, and business failures will not be known for many months.



THE CITY OF
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FY 2021-2022 BUDGET OBJECTIVES

- 1) Recover from COVID-19 and invest in the future of City services.
- 2) Restored 10% operating cuts and deferred debt payments from 2020.
- 3) Strategic Goals 2022-2027 served as roadmap for work plans and enhancement requests.
- 4) Enhancements focused on increasing City services to the community, particularly public safety and infrastructure maintenance.
- 5) All Department Accomplishments, Work Plan/Objectives, and requested Enhancements expected to address at least one Strategic Goal.



FY 2021-2022 PROPOSED BUDGET

Fund	FY 2020-2021 Adjusted Budget	FY 2021-2022 Proposed Budget	% Change
General Fund	\$20,985,461	\$22,180,410	5.7%
Internal Service Funds	\$3,822,489	\$3,912,951	2.4%
Enterprise Funds	\$12,904,179	\$11,249,402	-2.0%
Special Revenue Funds	\$3,096,801	\$3,529,549	14.0%
Total Citywide Budget	\$42,310,887	\$38,645,555	-8.7%

Notes:

General Fund – Increase due to restoration of operational cuts and recommended enhancements.

Internal Service Funds – Increase due to restoration of Self Insurance Fund Charges and recommended Facility enhancements.

Enterprise Funds – Reduction due to unfinished Water/Sewer CIPs that are budgeted in prior years. Remaining budget will be carried forward to FY 21-22.

Special Revenue Funds – Additional new funding included in FY 21-22; Primarily for Grant Funded projects and residential street resurfacing projects (excludes Retirement Fund).



GENERAL FUND HIGHLIGHTS

- 1) Projected Revenues: \$22.351 million
- 2) Proposed Expenditures: \$22.180 million
- 3) Projected Budget Surplus of \$171,000 to General Fund balance and cover unexpected items during the fiscal year.
- 4) Total Enhancement Requests: \$2.75 million
- 5) Recommended enhancements: \$1,448,726
 - a) Ongoing: \$488,601
 - b) One-time: \$905,417

FOCUS ON COMMUNITY FIRST

- 1) Add four (4) Police Officer positions (3 General Fund and 1 Grant Fund) to increase the total number of sworn Police Officer positions from 31 to 35. (On-going: \$263,830)(includes additional background investigation services for new hires)
- 2) Purchase additional Tasers to equip all Patrol Officers with an additional non-lethal option to improve public safety. (One-time: \$15,000)
- 3) Replace two (2) aging police patrol vehicles and related safety equipment. (One-time: \$120,000)
- 4) Additional POST certified training for Patrol Officers, Police Supervisors, and Detectives for the Supervisor Leadership Institute, Community Policing Training, and other professional development training certified by POST. (One-time: \$21,000)
- 5) Upgrade the part-time Police Records Clerk to full-time, upgrade the Police Department Administrative Assistant to Executive Assistant, and add one (1) part-time Junior Cadet. (Ongoing: \$57,720)

FOCUS ON COMMUNITY FIRST (CONT.)

- 6) Institute a paid internship program to provide the Administration (shared with City Clerk), Finance, Community Development and Public Works Departments with additional college-level resources to research, update, and develop critical City policies, programs and studies. (Ongoing: \$60,000)
- 7) Upgrade part-time Personnel Assistant to full-time Personnel Assistant. (Ongoing: \$30,000)
- 8) Improve the City's technological efficiency by upgrading the telephone system (to VOIP), upgrade IT infrastructure, and increase network cybersecurity. (One-time: \$126,500)
- 9) Establish a new City managed youth baseball program for the Las Palmas Park community. (On-time \$25,000)
- 10) Upgrade part-time Recreation Program Specialist to full-time Recreation Program Specialist. (On-going \$28,558)
- 11) Increase part-time Recreation Cashier hours to provide clerical assistance in all aspects of the department programs and activities. (On-going \$7,576)

SUPPORT ECONOMIC RECOVERY: STRONGER THAN EVER

- 1) Continue funding for Economic Development Consultant. (Ongoing: \$50,000)
- 2) Beautify the Civic Center through investment in public buildings and infrastructure, including modernizing the City's Police Station, City Hall and Public Works support facilities...
 - a) Replace damaged flooring within the Police Facility common areas. (One-time: \$85,000 – Facility Maintenance Fund)
 - b) Replace aging/dilapidated personnel trailer at City Yard. (One-time: \$85,000 – Facility Maintenance Fund)



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PRESERVE BEAUTIFUL HOMES AND NEIGHBORHOODS

- Engage professional planning and community development firm(s), including, but not limited to, architectural and design review, planning and development review, and historic preservation services, to supplement staff resources and provide additional expertise. (Ongoing: \$30,000)





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STRENGTHEN CLIMATE RESILIENCE AND ENVIRONMENTAL JUSTICE

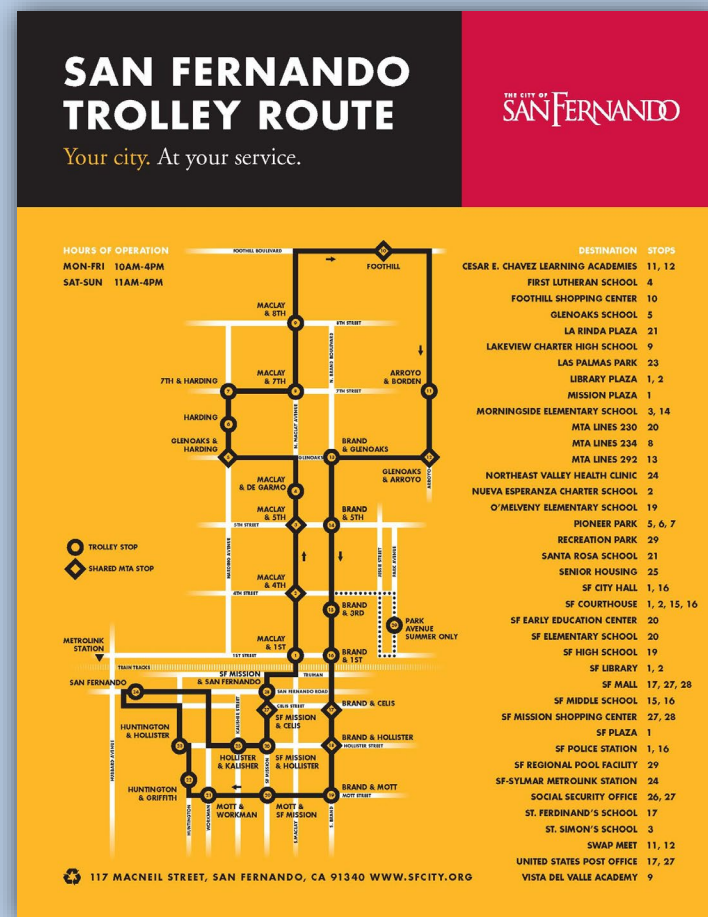
- 1) Construct Phase II of the nitrate treatment system for Well 3A and make all four of the City's groundwater wells fully operational. (One-time: \$1,400,000 – Water Enterprise Fund)
- 2) Begin design phase of third phase of nitrate treatment for the City's highest yield extraction well (Well 2A) and bring full resiliency to the City's water supply. (One-time: \$200,000 – Water Enterprise Fund)
- 3) Add one (1) Pump Operator/Backflow Technician (Water System Operator) to take on increased workload from expanding water treatment system. This position enhancement will ensure compliance with all water system permits as the system continues to grow and expand. (Ongoing: \$105,068 – Water Enterprise Fund)



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ENHANCE PUBLIC TRANSPORTATION TO MOVE SAN FERNANDO

- Approximately fifteen (15) bus shelters will be addressed using Federal Transportation Administration (FTA) discretionary grant program funds (5309 funds) that are appropriated in the City's Special Capital Funds. (One-time: \$250,816)



MAY 17, 2021

BUILD RESILIENT AND RELIABLE INFRASTRUCTURE

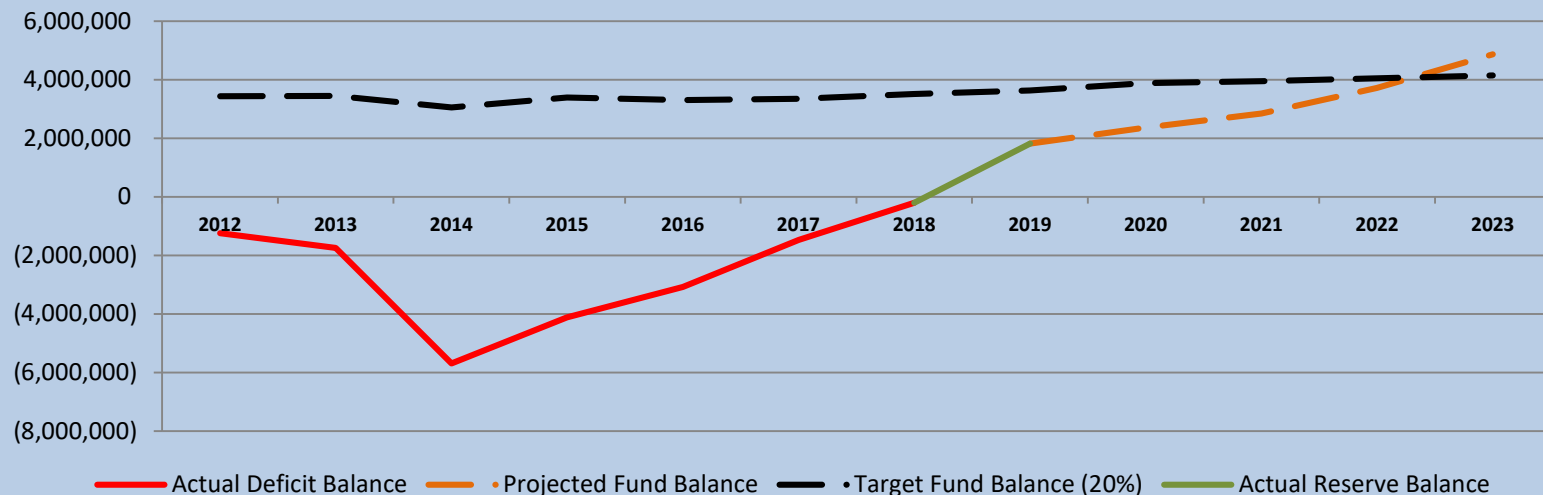
- 1) Hire two new part-time maintenance workers to address maintenance efforts in the downtown mall area and City-owned parking lots; to significantly increase pothole repair program; to assist with sidewalk repairs, weeding, landscape irrigation repairs, and tree planting/watering efforts. (Ongoing: \$35,000)
- 2) Purchase new pothole patching trailer/vehicle to increase the rate at which street maintenance staff are able to repair potholes. (One-time: \$125,000)
- 3) Replace 1978 dump truck used to carry material to repair potholes and is a critical piece of equipment on many small construction projects built by City crews. (One-time: \$100,000)
- 4) Transfer funds to the Capital Improvement Fund to supplement Special Revenue and Grant Funding for residential street resurfacing, slurry seal and sidewalk repair. (One-time: \$500,000)



FORGE FINANCIAL STRENGTH AND STABILITY

- 1) Repay internal debt deferred in 2020 due to the COVID-19 pandemic. (One-time: \$350,000)
- 2) Engage an experienced public fund investment manager to assist with managing the City's funds and maximize investment income. (Ongoing: \$25,000)

General Fund: Projected Fund Balance





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COVID-19: RESPONDING TO A PANDEMIC

- Additional COVID-19 related cleaning and sanitizing of City facilities for a 3-month period. (Internal Service Fund One-time: \$28,260)

COVID-19 (Coronavirus)
The City of San Fernando Responds.

COVID-19 VACCINE	COVID-19 TESTING	HEALTH OFFICER ORDER	ESSENTIAL SERVICES	RESIDENT RESOURCES	SENIOR CITIZEN RESOURCES
BUSINESS RESOURCES	WORKER RESOURCES	FOOD BANKS & OTHER RESOURCES	COVID-19 (NOVEL CORONAVIRUS)	CONTACT US	

COVID-19 VACCINE

UPCOMING COVID-19 VACCINE POP-UP CLINICS IN THE CITY OF SAN FERNANDO

- IBEW Local 11 District 4 Office (400 Chatsworth Dr., San Fernando):** On May 15, 2021, there will be a mobile vaccination clinic offering the Pfizer vaccine. Residents may register online at Curative.com/sites/26203.
- Kidneys Quest Foundation (1058 N. Maclay Ave., San Fernando):** On May 22, 2021, and May 23, 2021 there will be a mobile vaccination clinic offering the Pfizer vaccine. Residents may register online at RemediaCare.md-hq.com/schedule_unregistered (select "Mobile Vaccination Site 1", then select the date, then select the "1058 N. Maclay

MAY 17, 2021



THE CITY OF
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MEASURES A & SF EXPENDITURE PLAN

Expenditure Category	Amount
Repay Internal Debt	\$740,000
Establish Reserves	\$896,308
One-time Enhancements	\$750,510
Transfer to Capital Fund for Streets/Sidewalks	\$500,000
Ongoing Enhancements	\$521,434
Prior Ongoing Enhancements	\$491,748
Total Measure A & SF Uses	\$3,900,000

Additional detail in City Manager's Budget Message in the Proposed Budget



THE CITY OF
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STRUCTURE OF BUDGET DOCUMENT

City Manager's
Budget Message

Proposed Revenue
and Expenditure

Goals for the
Upcoming Fiscal Year

Summary of Revenue
and Expenditures – All
Funds

Summary of Revenues
and Expenditures –
General Fund

Expenditure Detail by
Department & Special
Fund

SUMMARY

DETAIL



THE CITY OF SAN FERNANDO

BUDGET SCHEDULE

Monday, May 17th:

Study Session #1

- Budget Overview
- Administration
- City Clerk
- Finance & IT
- Police Department

Monday, May 24th:

Study Session #2

- Community Development
- Recreation and Community Services
- Public Works
- Capital Improvement Projects

Tuesday, June 1st:

Study Session #3 (if necessary)

- Follow-up and additional questions from City Council.

Monday, June 7th:

Study Session #4 (if necessary)

- Follow-up and additional questions from City Council.

Monday, June 21st:

- Follow-up and additional questions from City Council.
- Adoption of Budget.



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BUDGET STUDY SESSION

Administration Department



DEPARTMENT ORGANIZATION





FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

COVID-19: Responding to a Pandemic

- Enhanced communications and outreach efforts (added 5,700+ emails; added 10,000+ contacts to Alert San Fernando; Total followers on IG [5,500] and FB [10,250])
- Implemented City Council approved COVID-19 Relief Programs (PPE for Business, Residential Food Distribution, Fee Waivers, Parking Ticket Reduction, Outdoor Services Program, temporary Fareless Trolley, etc.)
- Facilitated City Council's legislative advocacy of vaccine resources for local residents.
- Ensured continuity of public safety services and maintenance of publicly owned facilities and right-of-way throughout the pandemic.

Support Economic Recover: Stronger than Ever

- Moved forward with the City Council approved Exclusive Negotiation Agreement (ENA) with Azure Development at the City-owned Parking Lot No. 3 through the due diligence, project shaping and community input phases of the Agreement.
- Completed Tesla Supercharging Station at City-owned Parking Lot No. 8.
- Worked with Chamber of Commerce and Downtown Mall to promote shopping local, supported monthly "Street Fair" event, and created outdoor dining regulations.



FISCAL YEAR 2020-2021 ACCOMPLISHMENTS (CONT.)

Enhance Public Transportation to Move San Fernando

- Worked closely with Metro, Metrolink, and the California Public Utility Commission (CPUC) to ensure that approval of the EIR for the San Fernando segment of the ESFVTC Light rail Project included additional traffic and safety studies to protect San Fernando residents.

Forge Financial Strength and Stability

- Reduced FY 2020-2021 expenditures to align with projected COVID-19 related revenue loss through 10% operational budget reductions, deferral of internal debt repayment, and implementation of a Retirement Incentive Program.
- Provided information related to the voter-approved increase of local sales tax from 0.50% to 0.75% to keep sales taxes local (Measure SF).
- Submitted federal funding requests and grant applications for a number of critical efforts, including, but not limited to:
 - i) San Fernando Public Wifi and Smart Cities Project.
 - ii) Parking Management Study Phase 2 focusing on commercial corridors.
 - iii) Bridge, street and sidewalk reconstruction.
 - iv) Electric bus/trolley replacement.
 - v) Purchase/installation of large generators to at Recreation Park and Las Palmas Park buildings.
 - vi) Self-Generation Incentive Program (SGIP) rebates for photovoltaic energy battery storage.
 - vii) Improvements at Recreation Park, Las Palmas Park, and Pioneer Park.



FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

COVID-19: Responding to a Pandemic

- Guide the City's recovery from the COVID-19 pandemic, including, but not limited to:
 - i) Continue efforts to attract vaccination clinics and provide vaccine education resources to residents.
 - ii) Work with City Council to appropriate American Rescue Plan funding to implement COVID-19 Recovery Programs and reimburse the City for certain COVID-19 related response.
 - iii) Partner with local organizations to continue COVID-19 related education and outreach efforts.

Focus on Community First

- Enhance the level of service and taxpayer value provided to the San Fernando community by adding public safety, water utility, infrastructure/facility maintenance, regulatory compliance, internal support, and customer support staff positions with the goal of returning to pre-Great Recession level of service.



FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN (CONT.)

Support Economic Recover: Stronger than Ever

- Collaborate with San Fernando Mall Association to finalize a modernized Agreement to define Downtown maintenance standards and secure resources to develop a marketing and management plan.
- Continue progress on the Exclusive Negotiation Agreement with Azure Development to explore the potential of a catalytic redevelopment project on the City-owned Parking Lot No. 3.

Enhance Public Transportation to Move San Fernando

- Work closely with Metro, Metrolink, and CPUC to ensure that the additional traffic and safety studies for the San Fernando segment of the ESFVTC Light Rail Project are comprehensive and include adequate mitigation measures prior to moving forward with construction of Phase 2 (i.e. Van Nuys Station to San Fernando/Sylmar Station).

Forge Financial Strength and Stability

- Complete labor negotiations with the San Fernando Police Civilian Association (SFPCA) and San Fernando Management Group (SFMG) in a manner that supports the City Council's Strategic Goals and protects the City's long-term financial viability.



FISCAL YEAR 2021-2022 ENHANCEMENTS

Focus on Community First

- Institute a paid internship program to provide the Administration, Finance, Community Development, and Public Works Departments with additional college-level resources to research, update, and develop critical City policies, programs and studies, including, but not limited to: a) Public Engagement Policy and Procedures, b) Personnel Rules and Policies, c) Social Media Policy, d) Comprehensive Financial Policies, e) Records Retention Policy, f) Legislative Advocacy Policy, g) Capital Improvement Program, h) Grant Management Program, i) Urban Forest Management Plan, and many other policies, programs, and studies critical to moving San Fernando forward. (Ongoing: \$60,000)
- Upgrade part-time Personnel Assistant to Full-time Personnel Assistant to enhance the City's capacity to recruit new employees, manage employee benefits, and conduct special personnel related studies. (Ongoing: \$15,000)



FISCAL YEAR 2021-2022 CITY COUNCIL

FY 2020-2021

City Council cut the following from their budget as follows:

- Reduced Meetings, Membership and Travel budget by \$2,500 per Councilmember.
- Reduced Subscriptions, Memberships and Dues budget by \$50 per Councilmember.

Total FY 2020-2021 City Council Budget Reduction: \$12,750

FY 2021-2022

City Council budgets restored to pre-COVID funding level:

- Meetings, Membership and Travel: \$4,000 per Councilmember.
- Subscriptions, Memberships and Dues: \$200 per Councilmember.
- Prop. A Bus Allocation: \$2,500 per Councilmember.
- Community Investment Funds: \$2,000 per Councilmember.
- Fee Waiver Allocation: \$2,500 per Councilmember.



BUDGET SUMMARIES

Proposed Expenditures:

Administration	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-101 City Council	\$190,124	\$200,705	\$196,739	\$198,621	\$214,153	7.8%
01-105 Administration	\$447,982	\$527,768	\$400,580	\$428,842	\$468,753	9.3%
01-106 Personnel	\$381,319	\$168,732	\$348,805	\$386,368	\$444,289	15.0%
01-110 City Attorney	\$225,342	\$282,012	\$219,343	\$237,500	\$262,500	10.5%
01-112 Labor Attorney	\$147,723	\$161,248	\$91,999	\$75,000	\$75,000	0.0%
01-500 Fire Services - Contract	\$2,723,821	\$2,663,244	\$2,750,000	\$2,900,000	\$2,850,000	-1.7%
Total Administration Dept.	\$4,116,311	\$4,003,710	\$4,007,466	\$4,226,331	\$4,314,695	2.1%



BUDGET SUMMARIES

Proposed Personnel:

Administration	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
City Manager	1.00	1.00	1.00	1.00	1.00	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00	0.00
Personnel Manager	1.00	0.00	1.00	1.00	1.00	0.00
Personnel Technician	1.00	0.00	1.00	1.00	1.00	0.00
Personnel Assistant	0.75	0.00	0.70	0.70	1.00	0.30
Administration Intern	0.00	0.00	0.00	0.00	0.46	0.46
Total Administration Dept.	4.75	2.00	4.70	4.70	5.46	0.76



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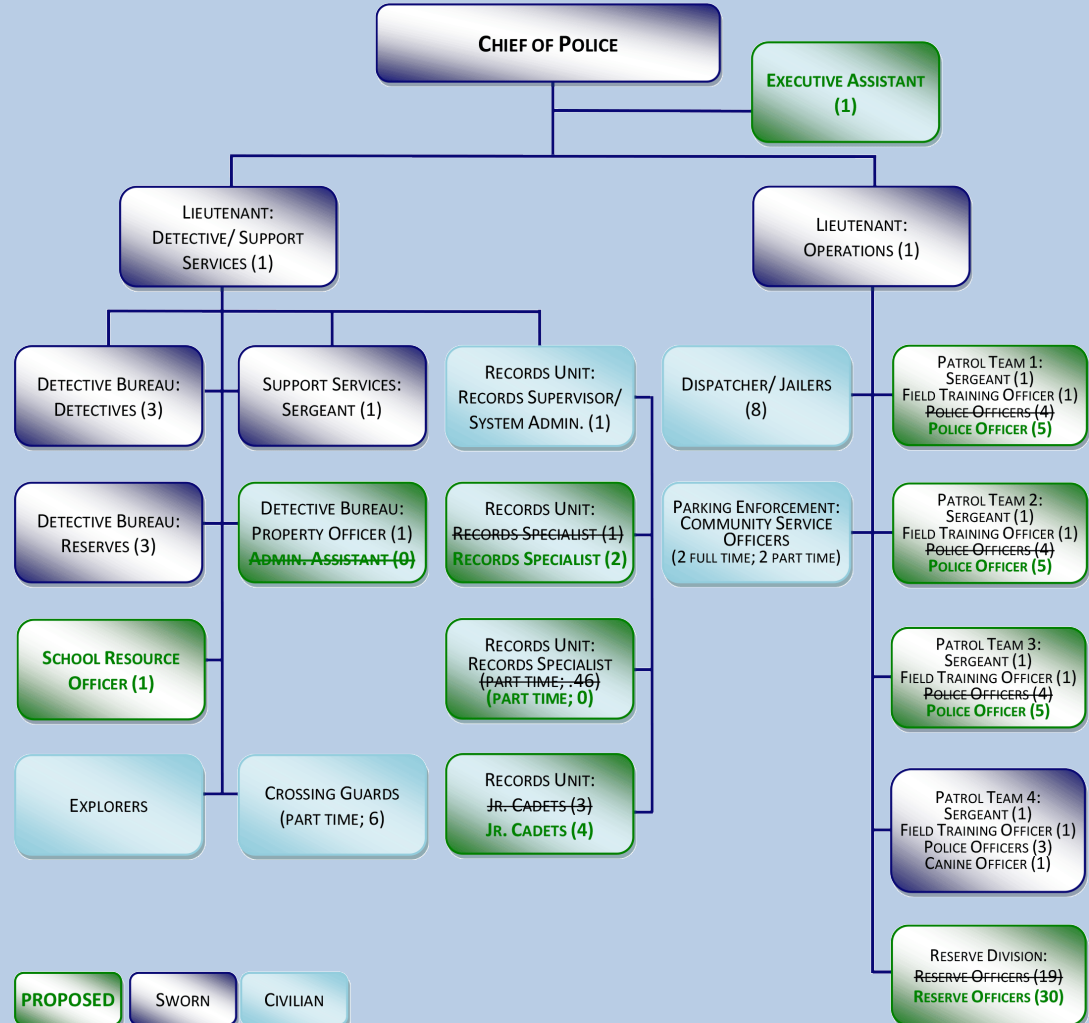
BUDGET STUDY SESSION

Police Department



THE CITY OF SAN FERNANDO

DEPARTMENT ORGANIZATION





FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

Focus on Community First

- Successfully filled positions to enhance the level of service and safety to the San Fernando Community; two (2) Police Officers, one (1) Property Officer, one (1) Desk Officer/Jailer, one (1) Junior Police Cadet, one (1) School Crossing Guard and two (2) Community Volunteers.
- Maintained a high level of ongoing training through Peace Officer Standard and Training (POST) and Standard and Training for Corrections (STC); Assembly Bill 392 - Mental Health Training, Senate Bill 11 - Crisis Intervention Training, Suicide Detection in Institutions, De-escalation and Tactical Communications and Internet Crimes Against Children (ICAC) Regional Law Enforcement Task Force.
- Funded and purchased new City-Wide Radio System, New Police Canine, Load bearing vests, replaced two (2) police vehicles, and implemented a Bar Coding System in Property/Evidence Room.



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FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

Forge Financial Strength and Stability

- Received grant funds to ensure financial stability to continue safety programs from the Office of Traffic Safety (OTS), Alcohol Beverage Control (ABC), and Measure H funding Homeless Outreach Service Team (HOST).
- Received a donation of \$15,000 from a local community member to be used specifically for the Police Department.

Covid-19: Responding to a Pandemic

- Implemented enhanced community communications through Everbridge Alert System, and Integrated Public Alert and Warning System (IPAWS).
- Maintaining continuity of public safety and communication through Neighborhood and Business Watch meetings utilizing Zoom and police facility accessible to the public.
- Received four (4) quarantine trailers through Cal OES for City Employees.



FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

Focus on Community First

- Implement School Resource Officer Program to enhance student attendance and increase the rate of graduation.
- Enhance the level of community trust and transparency by pursuing grant funding for the purchase of body cameras and in-car cameras as well as the implementation of mandatory statutes Assembly Bill 953 (Racial and Identity Profiling) and Senate Bill 384 (Tiered Sex Offender Registry).
- Continuous grant funding from Office of Traffic and Safety (OTS), and Alcohol Beverage Control (ABC) for a safer community.
- Continue and re-establish in person Community Policing events such as Neighborhood and Business Watch Meetings, National Night Out and Annual Christmas Basket Program.



FISCAL YEAR 2021-2022 ENHANCEMENTS

Focus on Community First

- Add four (4) Police Officer positions (3 General Fund and 1 Grant Fund) to increase the total number of sworn Police Officer positions from 31 to 35. This will increase the City's ability to provide adequate public safety resources to the community. (Ongoing: \$263,830) (includes additional background investigation services for new hires)
- Upgrade the part-time Police Records Specialist to full-time and Administrative Assistant to Executive Assistant, and add one part-time Junior Police Cadet. These positions will increase the number of labor hours and resources available to stay up to date with records filing, report writing, customer service support at the police counter, and other critical public safety reporting and information resources. (Ongoing: \$57,720)
- Replace two (2) police patrol vehicles and related equipment (One-time \$120,000)
- Additional license and equipment for transcription (Ongoing \$1500)
- Purchase additional Tasers and accessories to equip all Police Officers with additional non-lethal option to improve public safety. (One-time \$15,000)



THE CITY OF
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FISCAL YEAR 2021-2022 ENHANCEMENTS (CONT.)

Focus on Community First (cont)

- Additional POST and STC certified training for Patrol Officers, Professional Staff and Supervisors which include Supervisor Leadership Institute (SLI), Community Policing Training, and other professional development training. (One-time \$21,000)

Support Economic Recovery: Stronger Than Ever

- Replace damaged flooring, paint interior, replace and repair ceiling panels at the Police Facility. (One-time: \$85,000 – Facility Maintenance Fund)



BUDGET SUMMARIES

Proposed Expenditures:

POLICE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-222 Police Admin	\$1,108,156	\$1,091,108	\$1,072,173	\$1,172,093	\$1,338,590	14.2%
01-224 Detectives	\$1,147,014	\$1,132,722	\$1,209,375	\$1,102,108	\$1,144,708	3.9%
01-225 Patrol	\$5,633,891	\$5,579,415	\$6,061,670	\$6,923,005	\$6,696,838	-3.3%
01-226 Reserves	\$84,180	\$73,872	\$50,456	\$66,276	\$81,843	23.5%
01-230 Community Service	\$178,804	\$260,630	\$270,867	\$286,512	\$221,147	-22.8%
01-250 Emergency Services	\$5,196	\$422	\$0.00	\$5,000	\$5,000	0.0%
Total Police Department	\$8,157,241	\$8,138,168	\$8,664,541	\$9,554,993	\$9,488,127	-0.70%



BUDGET SUMMARIES

Proposed Personnel

POLICE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Chief of Police	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	0.00
Police Sergeant	5.00	5.00	5.00	5.00	5.00	0.00
Police Officer	23.00	23.00	23.00	23.00	27.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00	-1.00
Police Desk Officer	8.00	8.00	8.00	8.00	8.00	0.00
Records Administrator	1.00	1.00	1.00	1.00	1.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.46	2.00	0.54
Police Department Proposed Personnel Continued on Next Slide						



Proposed Personnel

BUDGET SUMMARIES

POLICE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Property Control Officer	1.00	1.00	1.00	1.00	1.00	0.00
Executive Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Community Service Officers	2.00	3.00	3.00	3.00	3.00	0.00
Crossing Guard	1.00	1.00	1.00	1.00	1.00	0.00
Junior Cadet	1.50	1.50	1.50	1.50	1.96	0.46
Police Department Total	47.50	48.50	48.96	48.96	53.96	5.00