



THE CITY OF  
**SAN FERNANDO**

## FISCAL YEAR 2022-2023 BUDGET STUDY SESSION

### Police Department

**Administration**

**Detectives**

**Patrol**

**Reserves/Explorers**

**Community Service**

**Emergency Services**

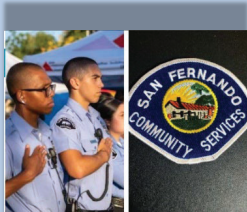
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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS

### Focus on Community First



- **Recruited several critical positions**
  - 4 Sworn Officers, 2 non-sworn, 3 part-time & 1 volunteer
- **Completed essential personnel development and training**
  - Remain in compliance with California Senate and Assembly Bills including:
    - SB 384 – Tiered Sex Offender
    - SB 11 – Mental Illness, Intellectual Disabilities & Substance Abuse Disorders
    - SB 230 – De-escalation and tactical communications
    - AB 953 – Racial & Identity Profiling (RIPA)
    - AB 392 – Use of Force



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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS

### Focus on Community First



- **Implemented Chat-With-The-Chief**
  - Hosted eight, 4 in English and 4 in Spanish
- **Reestablished in-person community policing events**
  - Monthly neighborhood/business watch meetings, National Night Out, annual Christmas Basket Program, hosted first Open House
- **Restored Bicycle Patrol**
  - Enhanced police visibility in focus areas – San Fernando Mall, Mission Trail Bike Path and city parks
- **Implemented City-Wide Interoperability Radio System**

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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS

### Focus on Community First



- **Implemented the Traffic Enforcement Detail**
  - Team of officers dedicated to addressing traffic related issues
- **Undercover Fireworks Operations**
  - Team of officers who address firework violations within the City
- **Established the Special Enforcement Unit**
  - Team of officers who are tasked with gathering gang intelligence, narcotic enforcement, homeless outreach, and other special details as community needs dictate

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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS (CONT.)

### Focus on Community First



- **Purchased new and replaced equipment**
  - 4 police patrol vehicles with equipment
  - Tasers to outfit every patrol officer
- **Purchased and implemented Body Worn Cameras**
- **Participated in multiple community events**
  - Torch Run, Tip-A-Cop, holiday give-away, distributed meals to the homeless
- **Implemented a wellness program – Yoga & Brazilian Jujitsu**
- **Hosted Department's Reserve Officer Banquet and Recognition Dinner**

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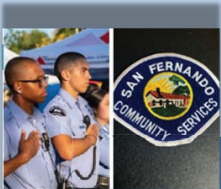
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## FISCAL YEAR 2021-2022 ACCOMPLISHMENTS

### Focus on Community First



- **Received grant funding for continued specialized enforcement**
  - Office of Traffic and Safety, Alcohol Beverage Control - \$38,000
  - Department of Justice Tobacco Enforcement - \$113,000
  - US Department of Justice for de-escalation - \$91,000
  - Homeless Outreach Service Team - \$9,000

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Focus on Community First



Modernize the Structure of the Police Department



Establish the Community Engagement Bureau



Promote Community Engagement Officer Program

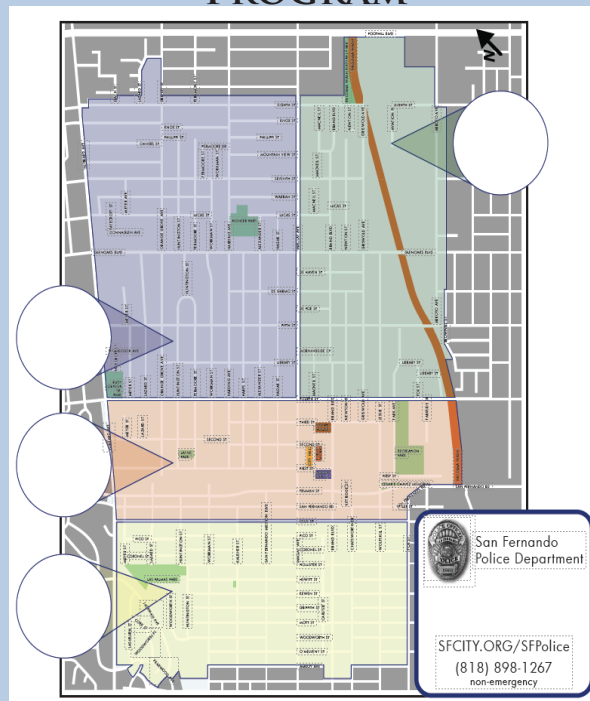
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## COMMUNITY ENGAGEMENT OFFICER PROGRAM



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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Focus on Community First



Initiate School Resource Officer Program



Initiate Active Shooter training and presentations



Participate in TRAP and DEA Programs

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Focus on Community First



Establish Traffic Enforcement Bureau



Enhance Wellness Program and implement peer support for Police Department staff

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## FISCAL YEAR 2022-2023 PROPOSED OBJECTIVES & WORK PLAN

### Forge Financial Strength and Stability



Work with City Manager's Office to pursue grants

## Proposed Performance Measures





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## Proposed Performance Measures



**Detectives**



### Performance Goal

Comprehensive service to community, schools and crime victims, and timely investigation and closure of cases.



### Performance Measures FY 22-23

- a. # of case closures
- b. # of court filings
- c. # of community outreach events
- d. # of school presentations

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## Proposed Performance Measures



**Patrol**



### Performance Goal

Responsive and all-encompassing customer service.



### Performance Measures FY 22-23

- a. Average response time
- b. # of Field Service Audits (FSA)
- c. Average rating from FSAs
- d. # and % Change in traffic collisions
- e. # of sustained and unsustained citizen complaints

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## Proposed Performance Measures Field Service Audits

### SAN FERNANDO POLICE DEPARTMENT

CUSTOMER SATISFACTION SURVEY  
FABIAN VALDEZ  
CHIEF OF POLICE

CAD / Incident Number:					
Type of Call:					
Employee's Name:					
Survey Questions	Very Satisfied	Satisfied	No Opinion	Dissatisfied	Very Dissatisfied
How satisfied were you with your ability to contact our police department?	5	4	3	2	1
How satisfied were you with the dispatcher's/911 operator's professionalism and courtesy who answered the phone?	5	4	3	2	1
How satisfied were you with the time it took for an officer or officers to arrive to your call for service?	5	4	3	2	1
How satisfied were you with the courtesy and professionalism of the officer?	5	4	3	2	1
How satisfied were you with the service the officer provided?	5	4	3	2	1
If a detective was assigned to your case, how satisfied were you with the follow up provided by the detective?	5	4	3	2	1
Overall, how satisfied are you with the services provided by the San Fernando Police Department?	5	4	3	2	1
Additional comments:					

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## Proposed Performance Measures



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## Proposed Performance Measures



### Community Services



#### Performance Goal

Provide comprehensive parking enforcement to keep city free of blight and ensure equitable access to public spaces.



#### Performance Measures FY 22-23

- a. # of parking citations written
- b. # of abandoned vehicles removed
- c. # of parking complaints
- d. # of parking disputes



## Proposed Performance Measures



### Emergency Services



#### Performance Goal

Prepare for natural disasters and unforeseen events in order to mitigate known hazards, protect the community, and expedite recovery.



#### Performance Measures FY 22-23

- a. # of EOC training/practical exercises
- b. # of EOC activations
- c. # of successful FEMA reimbursements

## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS

### Focus on Community First



- **Add Management Analyst position**
  - Write and manage grants
  - Perform administrative duties, such as schedule training, budget analysis and procurement.
  - Perform crime analysis to increase data informed policing.
- Value Added:
  - Increase grant revenue for safety equipment and special enforcement operations.
  - Redirect administrative tasks currently performed by sworn officers. Result in approx. 400 work hours to focus on Officer accountability, mentoring, coaching and developing staff.
  - Efficient deployment of Police Officer resources to increase patrol of “hot spots” based on review of crime data.
- **Expected to Impact the following Performance Measures: Administration A, B & C, Detectives A, Patrol A, C & D, Community Services A, B, C & D.**

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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS

### Focus on Community First



- **Replaced Four Police vehicles and related equipment (One-time \$160,000)**
  - Operational dependability, efficiency, uniformity
  - Administrative Vehicles: (3) 2008 Ford Crown Victoria's.
  - Parking Enforcement Vehicle: (1) 2008 Ford Escape
  - Pre-funded through Equipment Replacement Fund reserves

#### Value Added:

- Reduce annual fleet maintenance cost by about \$15,000 a year.
- Eliminate down-time for repairs, which limits the resources that can be deployed to a scene during an emergency response.
- **Expected to Impact the following Performance Measures: Administration E, Detectives C, Patrol A, Community Services A, & B.**

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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS



### Focus on Community First

- **Purchase Ballistic Vests**
  - Replace expired ballistic vests, which are worn daily on patrol.
  - Protect Officer safety.
  - Received grant with 50% match.
- Value Added:
  - Reduces workers compensation exposure and lost time due to Officer injury, which impacts overtime.
  - Leveraging federal grant to fund 50% of total cost.
- **Expected to Impact the following Performance Measures: Administration F, Emergency Services B.**

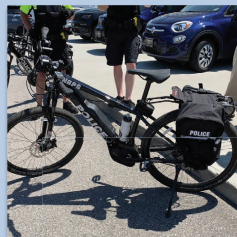
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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS



### Focus on Community First

- **Replace and upgrade bicycle equipment**
  - Currently running Bicycle Unit Pilot Program using equipment on-hand.
  - Due to success of Pilot Program, add two (2) new bike units and increase number of bike patrols.
- Value Added:
  - Enhances Community Engagement by taking Officers out of a patrol car.
  - Allows patrol of hard to reach areas, including Mission City Bike Trail and City Parks.
  - Increase Officer community engagement by approximately 200+ hours per year.
- **Expected to Impact the following Performance Measures: Detectives C, Reserves/Explorers A.**

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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS



### Focus on Community First

- **Equipment and uniforms for new officers (One-time \$10,000)**
  - Outfit newly hired sworn officers

#### Value Added:

- Competitive compensation package, thus leading to the efforts of placing more police officers on the street.
- **Expected to Impact the following Performance Measures: Administration F, Detectives A, Patrol A, Emergency Services A.**

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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS



### Focus on Community First

- **Training as recommended with the Department succession plan**
  - Enhance employee development, development of future leaders

#### Value Added:

- A more competent police force to meet the evolving needs of law enforcement, operational efficiency, reduce liability exposure, retention of current employees saving on the costs of marketing, processing, and training a new employee.
- **Expected to Impact the following Performance Measures: Administration B, Detectives A, B, C & D, Patrol C & E, Community Services C & D, Emergency Services A.**

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## FISCAL YEAR 2022-2023 PROPOSED ENHANCEMENTS



### Focus on Community First

- **Implement Jail Manual and daily training for jail and law enforcement**
- Implement additional module to maintain compliance with federal, state and local laws and regulations related to jail and custody operations

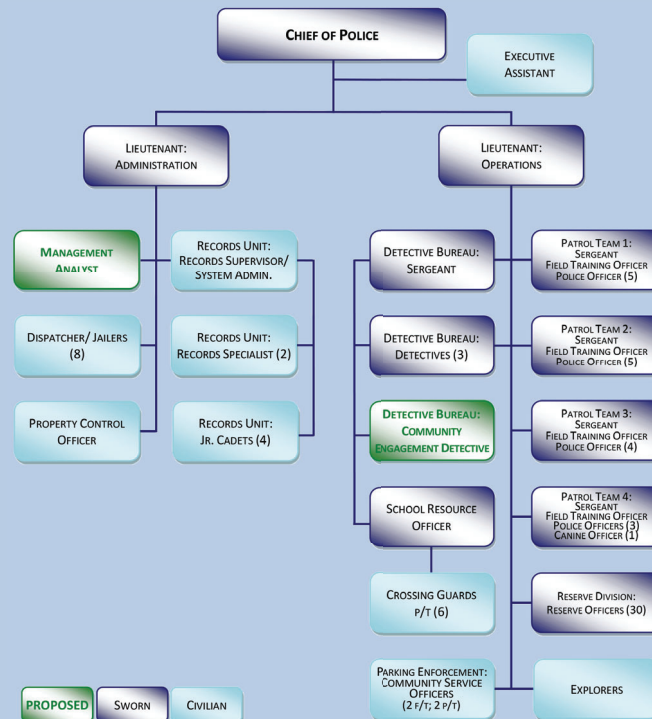
#### Value Added:

- Reduced exposure to liability, policy integration for operational uniformity, ensure accountability that training is being completed through software vs. doing manual audits, saving approximately 40 hours of Administrator time per year.
- **Expected to Impact the following Performance Measures: Patrol C & E.**

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## PROPOSED DEPARTMENT ORGANIZATION



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## BUDGET SUMMARIES

### Proposed Funding Sources:

Police	2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Of Total
GENERAL REVENUE	7,065,731	7,592,627	8,515,742	8,283,212	9,273,429	90%
VEHICLE TOW FRANCHISE FEE	29,925	25,355	31,861	22,000	29,000	.28%
VEHICLE REPOSSESSION FEES	810	650	950	800	800	.01%
GENERAL COURT FEES	3,877	2,892	4,869	2,000	3,800	.04%
PARKING CITATIONS	558,537	579,735	476,121	450,000	450,000	4.37%
P.O.S.T. REIMBURSEMENT	17,449	21,894	4,444	15,000	15,000	.14%
CORRECTIONS TRAINING	2,422	6,068	2,112	5,000	5,000	.05%
DUPLICATING FEES	17,945	19,089	15,850	18,000	17,000	.16%
SPECIAL POLICE SERVICES	196,173	151,581	149,683	195,000	165,000	1.60%
FINGERPRINT SERVICES	37,701	28,831	33,020	40,000	33,000	.32%
DUI RECOVERY COST PROGRAM	1,701	2,684	-	-	-	0.00%
BOOKING & PROCESSING FEE REIMB	12,539	9,563	10,870	12,000	-	0.00%
VEHICLE INSPECTION FEES	11,540	9,230	4,940	12,000	85,570	.83%
COURT COMMITMENT PROGRAM	95,920	39,980	22,051	100,000	100,000	.97%
IMPOUNDED VEHICLES	29,417	27,515	31,775	25,000	25,000	.24%
VEHICLE ADMIN PROCESSING FEES	7,240	7,080	7,630	7,500	7,500	.07%
ALARM FEES	29,973	27,890	28,479	25,000	25,000	.24%
TRANSFER FROM COPS SLESF FUND 2	125,000	125,000	125,000	125,000	150,000	1.45%
<b>TOTAL FUNDING SOURCES</b>	<b>8,243,900</b>	<b>8,677,664</b>	<b>9,465,397</b>	<b>9,337,512</b>	<b>10,308,099</b>	<b>100%</b>

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## BUDGET SUMMARIES

### Proposed Expenditures, by Division:

POLICE	2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Change
01-222 Police Administration	1,116,028	1,083,093	1,127,825	1,422,243	1,741,439	22.4%
01-224 Detectives	1,173,855	1,208,833	1,163,289	1,061,456	1,117,288	5.3%
01-225 Patrol	5,609,416	6,064,215	6,817,236	6,542,752	7,059,928	7.9%
01-226 Reserve/Explorers	89,972	50,856	50,458	83,232	69,175	-16.9%
01-230 Community Service	250,108	270,667	306,590	219,087	315,019	43.8%
01-250 Emergency Services	4,522	-	-	8,742	5,250	-39.9%
<b>Total Police Department</b>	<b>8,243,900</b>	<b>8,677,664</b>	<b>8,664,541</b>	<b>9,337,512</b>	<b>10,309,099</b>	<b>10.40%</b>

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## Sample Performance Measures

Administration	2020 Actual	2021 Actual	2022 Projected
A. # of part 1 crimes reported to DOJ			
B. # of employee trainings/hours			
C. # of reports processed			
D. # of walk up service window patrons			
E. Timeliness of answering 911 calls			
F. # of police applicants			

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