



FISCAL YEAR 2023-2024 BUDGET STUDY SESSION

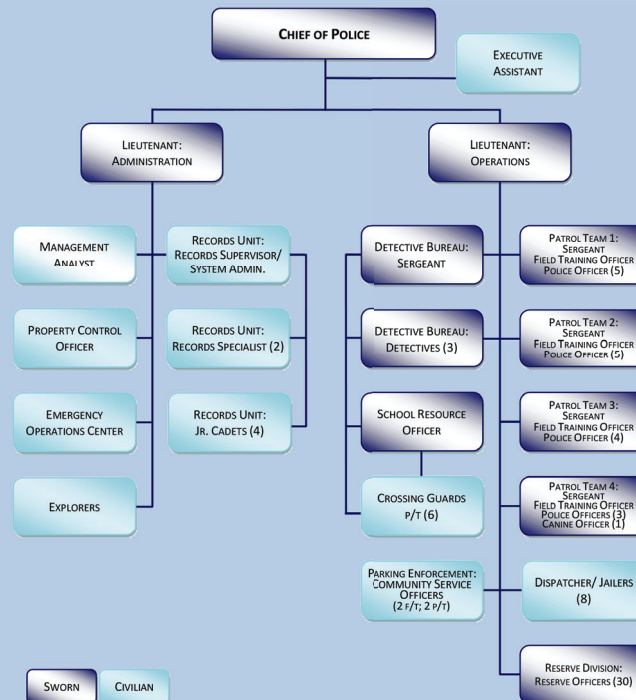
Police Department



MAY 22, 2023



PROPOSED DEPARTMENT ORGANIZATION



MAY 22, 2023

Personnel:

POLICE	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
Chief of Police	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00	2.00
Police Sergeant	5.00	5.00	5.00	5.00	5.00
Police Officer	23.00	23.00	27.00	27.00	27.00
Administrative Assistant	1.00	1.00	0.00	0.00	0.00
Police Executive Assistant	0.00	0.00	1.00	1.00	1.00
Senior Desk Officer	0.00	0.00	0.00	1.00	1.00
Police Desk Officer	8.00	8.00	8.00	7.00	7.00
Management Analyst	0.00	0.00	0.00	1.00	1.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Police Records Specialist	1.46	1.46	2.00	2.00	2.00
Property Control Officer	1.00	1.00	1.00	1.00	1.00
Community Service Officer (FTE)	3.00	3.00	3.00	3.00	3.00
Crossing Guard (FTE)	1.00	1.00	1.00	1.00	1.00
Junior Cadet (FTE)	1.50	1.50	1.96	1.96	1.96
TOTAL POLICE PERSONNEL	48.96	48.96	53.96	54.96	54.96

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS Focus on Community First



- **Restructured Police Department into two Operative Divisions**
 - Administrative Services and Operations
- **Successfully filled a fourth Detective position with a Quality of Life focus, including:**
 - Community Liaison
 - Grant Operations (including ABC and Tobacco Details)
 - Investigations of gang-related crimes
 - Parole and Probation Compliance Operations
 - Outreach to people experiencing homelessness
 - Mental Health, PEH, Vagrancy, Fireworks, Theft, Park Security etc.



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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- **Pursued and received grant funding from:**
 - Alcohol Beverage Control (ABC): \$69,820
 - Law Enforcement Mental Health and Wellness Act (LEMHWA): \$108,217.96
- **Completed second year of three-year Tobacco Grant**
 - Grant-funded Tobacco Operations (5)
 - Grant-funded Tobacco School Presentation (1)
- **Established and conducted details in:**
 - Traffic Enforcement in specific areas of focus – OT funded (15)
 - Grant-funded ABC Operations (6)

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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- **Participated in Metrolink Active Shooter Training**
- **Conducted one active shooter community presentation**
- **Implemented use of 11 in-car cameras**
- **Automated License Plate Readers (ALPRs)**
- **Received UASI Grant funds to replace and upgrade access control of the Police facility**
- **Held 16 Ju Jitsu and 17 Yoga Classes for Department Personnel**

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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- **Hired critical personnel**
 - 4 Police Officers
 - 1 Community Services Officer
 - 1 Management Analyst
 - 1 Police Records Specialist
 - 1 Dispatcher/Jailer
 - 1 Junior Cadet
- **Expanded Community Outreach efforts**
 - Inaugural Community Academy Meetings (average attendance of 11)
 - 6 Parent Academy Meetings (average attendance of 14)
 - Radio Interview with Chief

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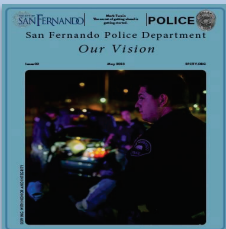
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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- **Hosted National Night Out with approximately 1,000 Community members in attendance**
- **Continued "Chat-with-the-Chief" meetings (average attendance of 8)**
- **Hosted Police Department Open House**
- **Published inaugural issue of "Our Vision," a newsletter for current and retired personnel**

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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Professional Development



- **Completed training in alignment with Department Succession Plan**
 - Supervisor Leadership Institute (SLI) – One Sergeant
 - POST Supervisor Course – Two Sergeants
 - LA Police Protective League Leadership Course – One FTO
 - Internal Affairs Training for three Sergeants

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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- **Purchased/Replaced Equipment, including:**
 - Four vehicles (including transfer/replacement of equipment)
 - Ballistic Vests (purchased with 50% state grant match)
 - Purchased four new electric bicycles and accessories
- **Collaborated with State Department of Corrections and Rehabilitation (CDCR) for one Parole Agent to be stationed at the Police Department two to three days per week**

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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

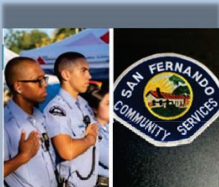
Focus on Community First



- Received Peace Officers Standards Training (POST) approval for Field Training Officer Manual
- Implemented Jail Manual and daily training for Jail and Law Enforcement personnel
- Purchased and received Traffic Trailer with UASI Grant Funds (to be used during Open Streets Event)
- Implemented InVeris Simulator System, provided under DOJ COPS De-escalation Grant, for employee training and stakeholder education, presented demonstration to 15 Community Stakeholders and Community Academy Participants

FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



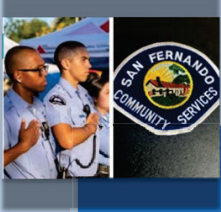
- Co-hosted a Homeless Connect Day with LA Family Housing and the City's Recreation and Community Services Department
 - Distributed approximately 120 backpacks containing blankets and hygiene kits
- Sponsored a Holiday Basket Giveaway and donated 100 gift baskets
- Department personnel highlighted in "A Day in the Life" productions on YouTube with over 1.3 million views



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FISCAL YEAR 2022-2023 ACCOMPLISHMENTS

Focus on Community First



- Collaborated with the Special Olympics of Southern California to host the Regional Swim Competition at the San Fernando Pool Facilities, participated in the Fall and Summer Torch Runs
- Hosted Annual Tip-a-Cop event to benefit the Special Olympics
- Raised more than \$16,000 for the Special Olympics

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FISCAL YEAR 2023-2024 PROPOSED OBJECTIVES & WORK PLAN

Focus on Community First



Implementing the Law Enforcement Mental Health and Wellness (LEMHWA) Grant for peer counseling, leadership training, seminars and workshops on mental wellness and suicide prevention.



Enhance relationship with The Counseling Team International (TCTI) for critical incident response

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FISCAL YEAR 2023-2024 PROPOSED OBJECTIVES & WORK PLAN

Focus on Community First

 CONGRESSMAN
TONY CARDENAS

Implement a Mental Health Evaluation program to include a mental health clinician through funding provided by Congressman Cardenas



Conduct Team-Building Workshop to include command staff, sworn and professional staff supervisors, and key administrative staff

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FISCAL YEAR 2023-2024 PROPOSED OBJECTIVES & WORK PLAN

Focus on Community First



Pursue funding for FLOCK cameras through the Board of State and Community Corrections (BSCC) Organizational Retail Theft Grant Program to help deter retail and property theft crimes



Send additional personnel to Supervisor Leadership Institute training



Explore leveraging local resources by partnering with regional law enforcement task forces

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FISCAL YEAR 2023-2024 PROPOSED OBJECTIVES & WORK PLAN

Focus on Community First



Community Academy and Parent Academy sessions in Fall 2023



Continue Neighborhood Watch and Business Watch meetings



Host Police Department Open House

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FISCAL YEAR 2023-2024 PROPOSED OBJECTIVES & WORK PLAN

Focus on Community First



Host a National Night Out in October 2023



Sponsor Annual Holiday Basket Giveaway

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FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS

Focus on Community First



- **Enclose IT Room (One-time \$5,000)**
 - Construct a wall to enclose IT equipment in Reproduction Room.
- Value Added:
 - Protect IT equipment and valuable computer assets
 - Increase security of Department IT infrastructure by preventing unauthorized access.
 - Improve operational reliability by preventing malfunctions due to heat.

FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS

Focus on Community First



- **Lease 6 Handheld Ticket Writers for Police Officers (Ongoing \$2,000)**
 - Replace paper tickets with (6) handheld ticket writers.
 - Amount includes device lease and fees.
- Value Added:
 - Improves efficiency by eliminating hand-written tickets and physical processing and filing of citations.
 - Provide consistency and uniformity in tickets.
 - Substantially reduce errors in ticket writing.
- **Expected to Impact the following Performance Measures: Administration C, Patrol A, Community Services A**



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FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS



Focus on Community First

- **Explorer Participation in the 2023 Oxnard Police Explorers Channel Islands Challenge (One-time \$9,015)**
 - Registration, lodging and food for 10 Explorers and 3 Advisors
- Value Added:
 - Invest in youth who often become future Police Officers.
 - Provides Explorers with enhanced education and opportunities outside of the community.
 - Recognize our Explorers and Advisors for their dedication and commitment to community engagement.
- **Expected to Impact the following Performance Measures: Administration F, Reserves/Explorers Bureaus A, C**

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FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS



Focus on Community First

- **Body worn Cameras for Community Service Officers (One-time \$3750)**
 - Purchase two body worn cameras for Community Service Officers.
- Value Added:
 - Increase accountability and transparency.
 - Enhance Department's ability to address effectively address parking enforcement complaints.
- **Expected to Impact the following Performance Measures: Community Services/Parking Enforcement Bureau A, C, D**

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FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS

Focus on Community First



- **POST-Mandated Training (One-time \$25,000)**
- Value Added:
 - Provides an investment in enhancing the knowledge, skills and abilities of Department personnel.
 - Ensures compliance with POST standards.
 - Prepares command-level personnel for future internal leadership opportunities.
- **Expected to Impact the following Performance Measures: Administration B**

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FISCAL YEAR 2023-2024 PROPOSED ENHANCEMENTS

Focus on Community First



- **Background Investigations/Polygraphs (One-time \$21,800)**
 - Increase budget to process enough applicants to meet Department hiring goals.

Value Added:

Achieve budgeted personnel goal in a competitive market.

Complete background checks in a timely manner and increase efficiency in hiring.

Maintain high standards in hiring practices by recruiting the most qualified candidates and meet State POST requirements.

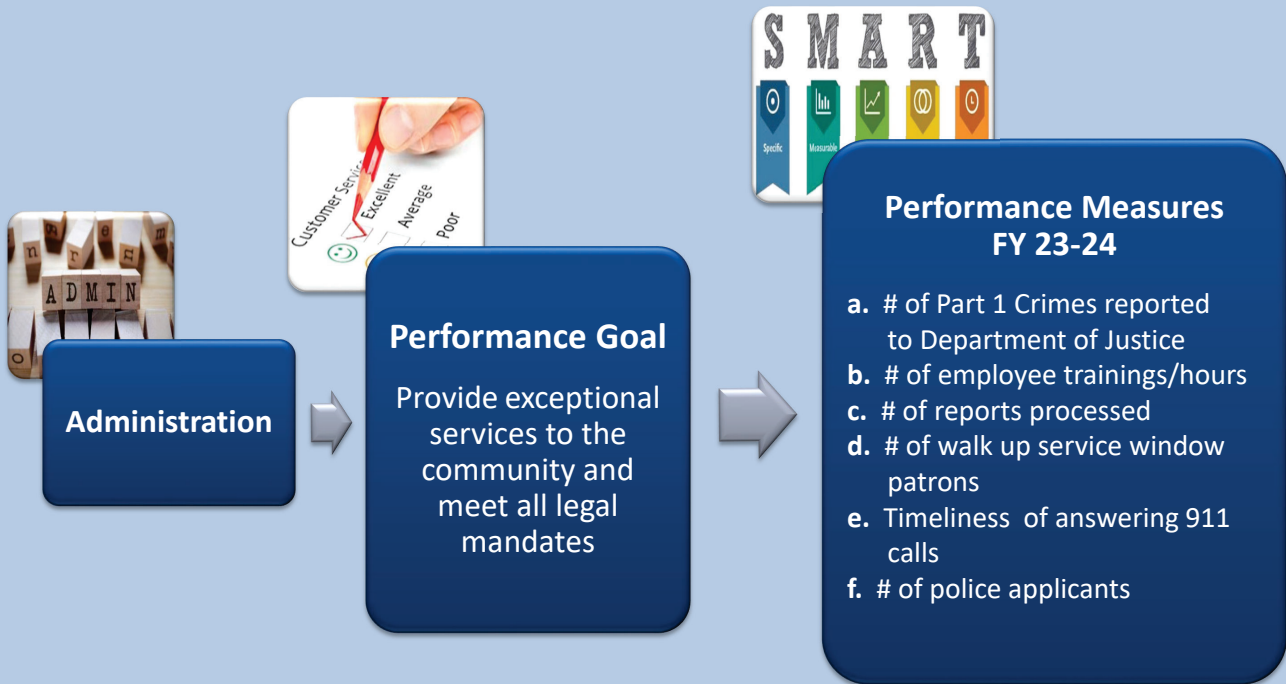
Expected to Impact the following Performance Measures: Administration F

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Proposed Performance Measures



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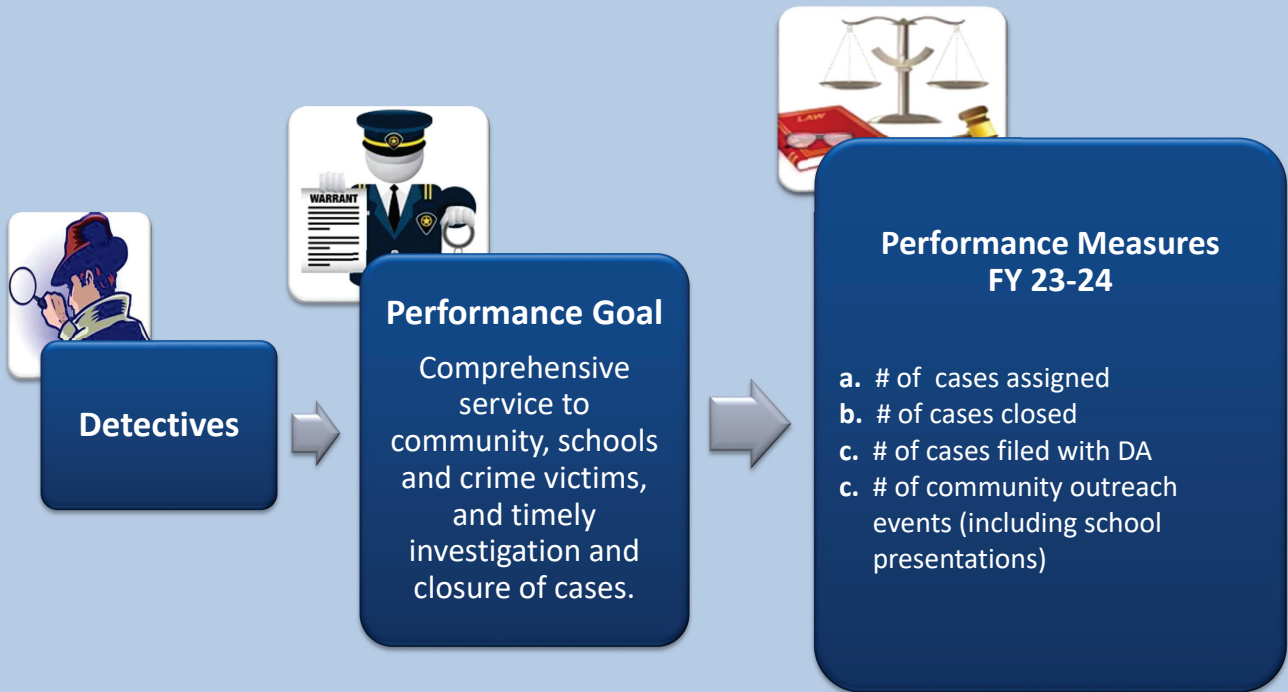
Performance Measures

Administration	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. # of part 1 crimes reported to DOJ	441	617	600	553
B. # of employee trainings/hours	3,696	3,938	4,000	3,878
C. # of reports processed	2,657	2,920	2,949	2,929
D. # of walk up service window patrons	3,930	3,407	4,090	3,809
E. % of Timeliness of answering 911 calls (less or equal to 10 seconds)	92.35	93.41	93.25	96.33
F. # of police applicants	45	64	64	80

MAY 22, 2023



Proposed Performance Measures



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Performance Measures

Detective Bureau	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. # of Cases Assigned	1989	1971	1568	1568
B. # of Cases Closed	1248	723	1206	1266
C. # of Cases Filed with District Attorney	469	454	450	457
D. # of Community Outreach Events <i>(incl. school presentations beginning 2023)</i>	24	33	74	74

MAY 22, 2023



Proposed Performance Measures



Patrol



Performance Goal

Provide a uniformed response to calls for service. Act as a visible deterrent to crime. Protect the community. Provide traffic enforcement.



Performance Measures FY 23-24

- a. Average response time
- b. # of Customer Satisfaction Surveys
- c. Average rating from Customer Satisfaction Surveys
- d. # and % Change in traffic collisions
- e. # of sustained/not-sustained internal and external community complaints



Performance Measures

Patrol Bureau	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. Average Response Time (<i>in minutes and seconds</i>)	4:27	4:28	4:26	4:10
B. # of Customer Satisfaction Surveys	0	10	144	144
C. Average Rating from Customer Satisfaction Surveys	0	4.5	4.5	4.5
D. # of Traffic Collisions	229	257	233	239
E. # of Sustained and Unsustained Internal and External Community Complaints	4/1	9/11	8/8	6/6



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Performance Measures Sample Customer Satisfaction Survey

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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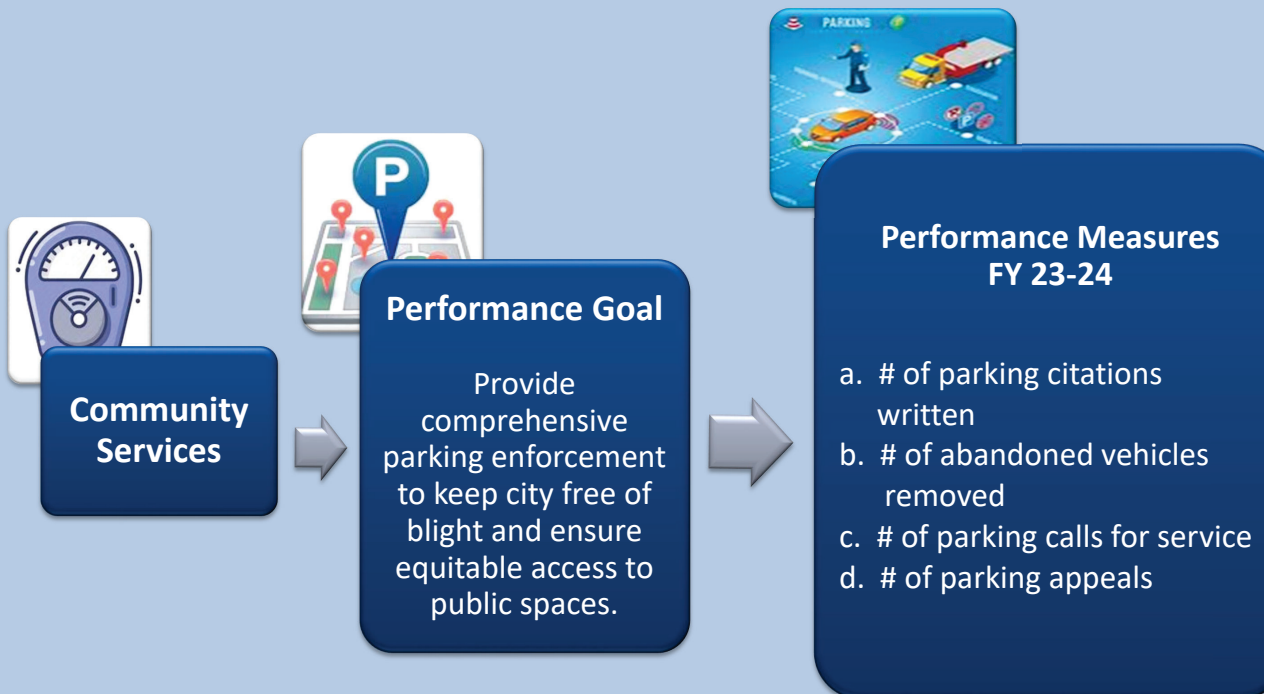
Performance Measures

Reserves/Explorers Bureaus	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. # of Events Participated In	14	14	14	14
B. # of Reserve Officer Volunteer Hours	3,737	3,729	3,700	3,722
C. # of Explorers	10	8	8	8

MAY 22, 2023



Proposed Performance Measures



Performance Measures

Community Services/ Parking Enforcement Bureau	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. # of Parking Citations Written	6,321	7,349	6,835	7,387
B. # of Abandoned Vehicles Removed	29	9	21	20
C. # of Parking Calls for Service	729	840	792	964
D. # of Parking Appeals	475	271	448	255

MAY 22, 2023

Proposed Performance Measures



Performance Measures

Emergency Services Bureau	2021 Actual	2022 Actual	2023 Estimate	2024 Proposed
A. # of EOC Training/Practical Exercises	9	7	2	6
B. # of EOC Activations	5	0	1	2
C. # of Successful FEMA Reimbursements	**	**	1	1

MAY 22, 2023

BUDGET SUMMARIES

Proposed Funding Sources:

Police	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed	% Of Total
GENERAL REVENUE	7,592,627	8,515,742	8,458,926	9,244,338	9,513,761	90%
VEHICLE TOW FRANCHISE FEE	25,355	31,861	28,997	29,000	20,500	.28%
VEHICLE REPOSSESSION FEES	650	950	660	800	1,000	.01%
GENERAL COURT FEES	2,892	4,869	4,073	3,800	5,000	.04%
PARKING CITATIONS	579,735	476,121	416,004	450,000	425,000	4.37%
P.O.S.T. REIMBURSEMENT	21,894	4,444	17,397	15,000	11,500	.14%
CORRECTIONS TRAINING	6,068	2,112	6,864	5,000	7,500	.05%
DUPLICATING FEES	19,089	15,850	19,050	17,000	21,000	.16%
SPECIAL POLICE SERVICES	151,581	149,683	95,012	165,000	150,000	1.60%
FINGERPRINT SERVICES	28,831	33,020	30,368	33,000	35,500	.32%
DUI RECOVERY COST PROGRAM	2,684	-	-	-	-	0.00%
BOOKING & PROCESSING FEE REIMB	9,563	10,870	3,910	-	-	0.00%
VEHICLE INSPECTION FEES	9,230	4,940	2,330	8,570	4,500	.83%
COURT COMMITMENT PROGRAM	39,980	22,051	41,197	100,000	40,000	.97%
IMPOUNDED VEHICLES	27,515	31,775	31,889	25,000	29,500	.24%
VEHICLE ADMIN PROCESSING FEES	7,080	7,630	9,205	7,500	9,000	.07%
ALARM FEES	27,890	28,479	27,047	25,000	31,500	.24%
TRANSFER FROM COPS SLESF FUND 2	125,000	125,000	125,004	150,000	150,000	1.45%
TOTAL FUNDING SOURCES	8,677,664	9,465,397	9,337,512	10,279,008	10,308,099	100%

MAY 22, 2023

BUDGET SUMMARIES

Proposed Expenditures, by Division:

POLICE	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed	% Change
01-222 Police Administration	1,083,093	1,127,825	1,384,071	1,562,594	1,815,716	16.20%
01-224 Detectives	1,208,833	1,163,289	1,247,076	1,232,643	1,212,229	-1.66%
01-225 Patrol	6,064,215	6,817,236	6,394,565	7,503,514	7,030,705	-6.30%
01-226 Reserve/Explorers	50,856	50,458	62,281	98,756	73,528	-25.55%
01-230 Community Service	270,667	306,590	226,198	296,044	317,883	7.38%
01-250 Emergency Services	-	-	3,742	1,354	5,250	287.85%
Total Police Department	8,677,664	8,664,541	9,317,933	10,309,099	10,455,261	1.42%

MAY 22, 2023



MAY 22, 2023