



letter from the city manager

Dear Community Members,

I am pleased to present the second Annual Budget Summary Booklet for Fiscal Year 2001/2002.

The 2001/2002 adopted budget addresses several "urgent" needs, plus necessary service level increases. These needs are generally defined as expenses that are necessary to maintain the City's current service level to the community, or to address high priorities.

The adopted budget reflects the City Council's priorities in the upcoming year. The budget includes funding for the following new or expanded services:

Police Department

- Two Police offices for greater visibility in commercial areas
- Three motor officers to help address pedestrian and traffic safety
- Mobile Neighborhood Command Post
- Increased funding for overtime in Police budget
- Police staff training
- Increased staffing for supervision of City jail
- Increased school crossing guards
- Replacement of the Computer Aided Dispatch System
- Replacement of the Police Safety Radio Communication System
- Funding for required helicopter maintenance

Fire Department

- The provision of three additional Firefighters to Station 23, to bring the complement to full four-person engine company staffing
- Additional overtime for Paramedic training
- Firefighter academy training
- Increased brush clearance in the hillside areas
- Funding to address maintenance needs in our hillside fire resources system

Youth Services

- Implementation of a youth outreach program through our Parks, Recreation, and Community Services Division
- Continued funding of summer swim programs at the local high schools

Senior Services

- Added funding to maintain our Seniors Nutritional Program which had lost funding through cuts by L.A. County

Parks/Recreation and Libraries

- Added security at the Main Library and Adult Recreation Facilities
- Begin process of increasing staff for the opening of the Edison/Pacific Community Facilities and Park in the fall of 2002

Neighborhoods

- Increased code enforcement services in our most dense neighborhoods to insure the upkeep of our housing
- The City Council has directed that funding options be evaluated to increase our neighborhood/housing maintenance efforts

Parks

- The Capital Improvement Program provides increased funding for park improvements and development
- Progress in the development of two new neighborhood parks and a skate park will take place this year
- The completion of the Edison/Pacific Community Facilities and Park should be close to completion by the end of the fiscal year

Streets

- Funding to begin the upgrade of San Fernando Road
- Funding for gutter replacement
- Funding for sidewalk replacement

The Capital Improvement Program appropriation for projects totals \$23 million plus a \$1.5 million contingency.


The adopted budget for the Enterprise Funds totals \$360 million. The primary funds are the Electric, Water, Sewer, and Refuse Disposal funds which total \$346 million of the \$360 million. A refuse disposal fee increase of \$1.01 per month for residential

customers has been adopted as part of this budget. This will generate an additional \$1 million in the Refuse Disposal Fund.

For over three years, the City has engaged in the Long Range Financial Planning process that has involved City Council, all City departments and, to a major extent, the community. During this upcoming fiscal year the effort will continue the prioritization of the City's financial needs, and the development of strategies to address the prioritized needs.

The good news is the budget for 2001/2002 is balanced and service levels have been maintained and in some cases improved. It is important to note that some of the services that have been added to this year's budget will put pressure on future resources. The efforts of City Council, staff and the community will need to focus on ensuring that adequate resources will be available in future years to continue providing these services.

Please review this summary, attend the Budget Study Sessions in the Council Chambers or watch them on Government Access Channel 6, and read about our progress in City Views.


James E. Starbird
City Manager