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 **ECONOMIC OUTLOOK**

- Locally, sales and property taxes have shown steady growth over the last few years; expected to continue through 2018
- Local economy is expanding in-line with the state and Los Angeles County economies
- Threats: Exposed to risk of a slow down due to the Trump Administration's policies, in particular, San Fernando's workforce may be disproportionately impacted by more restrictive immigration policies.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 BUDGET OBJECTIVES**

Considering the current vacancies in key Department Head positions and planning for the sunset of Measure A, the emphasis of this budget is:

- Get back to basics by focusing on maintaining the quality of the services the City currently provides
- Complete capital projects that are currently underway
- Continue to make significant strides toward reducing the operating budget deficit and General Fund deficit fund balance.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **BUDGET DEVELOPMENT GUIDANCE**

1. Maintenance of Effort Budget
2. No Consumer Price Index increases for operations
3. Enhancement requests were considered if they are:
  - Required by law or contract.
  - Offset by additional revenue to the City.
  - Result in net long-term benefit to City.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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### FY 2017-2018 PROPOSED BUDGET

Fund	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
General Fund	\$18,199,955	\$18,970,187	4.2% <sup>(1)</sup>
Internal Service Funds	\$3,844,315	\$4,042,248	5.1% <sup>(2)</sup>
Enterprise Funds	\$10,854,457	\$11,331,849	4.2%
Special Revenue Funds	\$11,215,376	\$3,152,172	-71.9% <sup>(3)</sup>
<b>Total Citywide Budget</b>	<b>\$44,114,103</b>	<b>\$37,496,456</b>	<b>-15%</b>

Notes:  
 1) Increase due to MOU increases, NPDES increases, and Measure A funded enhancements  
 2) Increase due to enhancements to purchase three (3) new vehicles and roof maintenance at three (3) City facilities  
 3) Limited appropriation of new capital projects due to focus on completing existing projects

BUDGET STUDY SESSION | BUDGET OVERVIEW

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### GENERAL FUND HIGHLIGHTS

1. Projected Revenues: \$19.354 million
2. Projected Expenditures: \$18.970 million
3. Projected Net Revenues of \$384,000 to pay down deficit fund balance
4. Recommended enhancements: \$238,100

BUDGET STUDY SESSION | BUDGET OVERVIEW

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### GENERAL FUND HIGHLIGHTS

Expenditure increase of 4.2% due to:

- MOU COLA increases (ave. 2%)
- Health premium increases (ave. 6%)
- Increased on-going NPDES costs (\$115,000/year)
- Increased Internal Service Fund charges to fund roof maintenance at City Facilities and set aside funding for future vehicle replacements

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**FY 2017-2018 RECOMMENDED ENHANCEMENTS**

1. Replace two (2) black and white police units. These are the final two outdated patrol units to be replaced (\$80,000)
2. Replace one (1) utility truck for Street Maintenance Division (\$50,000)
3. Purchase additional equipment and material to improve the City's ability to provide regular on-going street maintenance (\$20,000)
4. Facilitate a strategic planning and community visioning survey (\$50,000)

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**FY 2017-2018 RECOMMENDED ENHANCEMENTS**

5. Parking Study for Parking Permit Program (\$50,000)
6. One-time staff training and tuition reimbursement (\$30,500)
7. Replace Chairs @ City Council (\$2,000)
8. Additional funding for JAM Sessions grant (\$5,600)

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**MEASURE A**

- Voter approved ½ cent local transaction use tax
- Sunsets in October 2020
- Projected to raise more than \$2 million per year
- Funds used primarily to:
  1. Pay off existing debt
  2. Establish a General Fund reserve
  3. Establish Self Insurance and Facility Maintenance Fund reserves
  4. Re-establish the Equipment Replacement Fund
  5. One-time investments that provide a long-term net benefit to the City

BUDGET STUDY SESSION | BUDGET OVERVIEW

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THE CITY OF **SAN FERNANDO**

## MEASURE A

Repayment of Debt		One-Time Projects (cont.)	
To Retirement Fund	200,000	Strategic Planning & Comm. Vision	50,000
To Sewer Fund	50,000	Parking Study for Permit Program	40,000
To Water Fund	50,000	Funding for Special Events	5,600
<b>Subtotal</b>	<b>300,000</b>	Replace Council Chamber chairs	2,000
Establish Reserves		NPDES compliance costs	115,000
Self-Insurance Fund	320,000	Add'l staff training	30,500
Equipment Replacement Fund	91,000	<b>Subtotal</b>	<b>393,100</b>
Facility Capital (Roof replacement)	75,000	Deficit fund balance reduction	685,900
<b>Subtotal</b>	<b>486,000</b>	Subsidize Street Lighting District	50,000
One-Time Projects		Amount to cover operational deficit	585,000
Replace two (2) Patrol Units	80,000	<b>Subtotal</b>	<b>1,320,900</b>
Add'l Street Maint. Mat's & Equip.	20,000		
Replace Street Maint. Utility Truck	50,000		
<b>Total Measure A funds:</b>			<b>\$2,500,000</b>

BUDGET STUDY SESSION | BUDGET OVERVIEW

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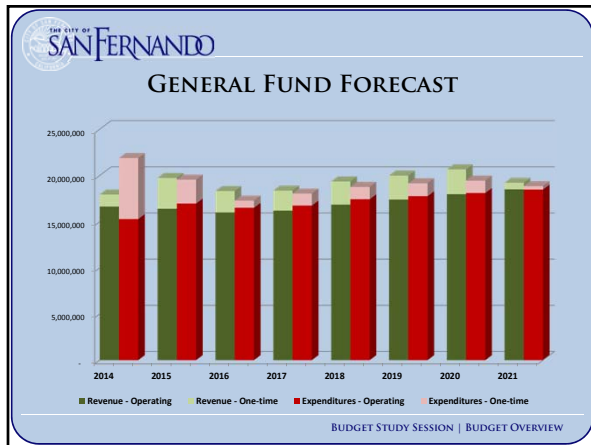
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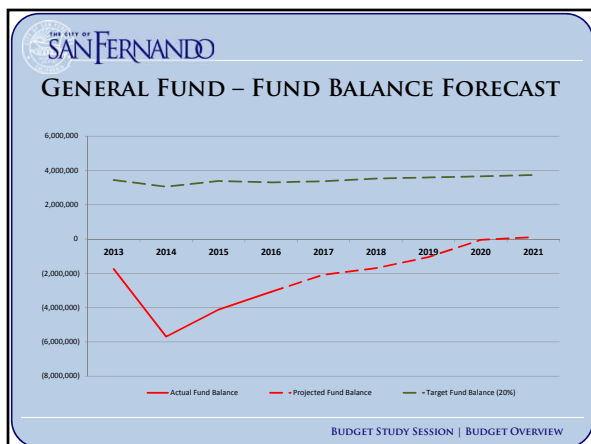
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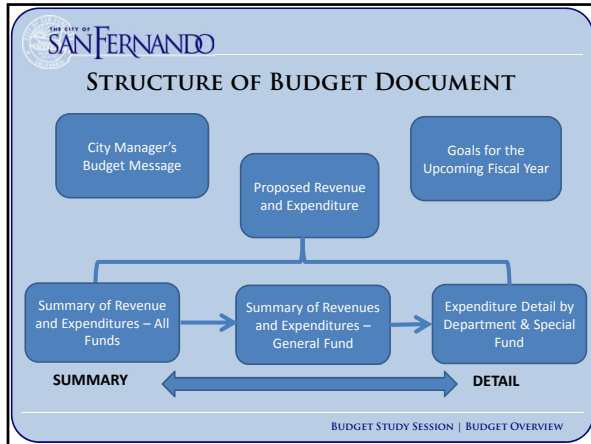
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**THE CITY OF SAN FERNANDO**

**FY 2016-2017 ACCOMPLISHMENTS**

- 1) Significantly increased the City's social media presence; improving transparency and communication by expanding the City's social media footprint.
- 2) Awarded *2017 Excellence in Communication Award of Distinction for Website Redesign* by the California Association of Public Information Officers.
- 3) The City Treasurer function was transferred to the Finance Department during fiscal year 2016-2017 after the electorate approved converting the City Treasurer position from an elective to an appointive position.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**FY 2016-2017 ACCOMPLISHMENTS**

- 4) Facilitated multiple study sessions on Proposition 64 and coordinated a RFQ process to award a professional services agreement to develop and implement a local cannabis regulation and permitting program.
- 5) Implemented tracking procedures to enhance the employee performance management system and ensure employee evaluations are up to date.
- 6) Initiated negotiations for a new MOU with SFPEA. Negotiations expected to continue into fiscal year 2017-2018.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**FY 2017-2018 PROPOSED BUDGET**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
City Council	\$246,723	\$176,108	-28.6%(1)
Administration	\$423,177	\$451,011	6.6%(2)
Personnel	\$318,304	\$385,788	21.2%(3)
City Attorney	\$250,000	\$250,000	-
Labor Attorney	\$85,000	\$80,000	-5.8%
Fire Services Contract	\$2,900,000	\$3,000,000	3.4%
<b>Total Budget</b>	<b>\$4,223,204</b>	<b>\$4,342,907</b>	<b>2.8%</b>

Notes:  
 1) FY 2016-17 included approx. \$30,000 in enhancements for Council Priorities and \$25,000 for City Manager recruitment  
 2) FY 2017-18 includes \$50,000 enhancement for strategic planning/community visioning survey  
 3) PT Office Specialist has been moved from Finance to Personnel

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 OBJECTIVES**

- 1) Coordinate a community visioning process to develop consensus about what future the community wants and deciding what steps are necessary to achieve that vision.
- 2) Continue to increase transparency and communication by expanding the City's social media footprint.
- 3) Complete negotiating a new Memorandum of Understanding with SFPEA.
- 4) Work with City Council to develop and implement a local cannabis regulation and permitting program that is appropriately scaled for the City of San Fernando.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 OBJECTIVES**

- 5) Adopt and implement updated personnel rules and general policies.
- 6) Adopt and implement City Council approved changes resulting from the classification and compensation study.
- 7) Facilitate a smooth transition for a permanent City Manager.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

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 THE CITY OF SAN FERNANDO

**BUDGET STUDY SESSION  
CITY CLERK DEPARTMENT**

MAY 15, 2017

PRESENTED BY:  
ELENA G. CHÁVEZ  
CITY CLERK

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 THE CITY OF SAN FERNANDO

**DEPARTMENT ORGANIZATION**

**City Clerk – Division 115**  
**Elections – Division 116**

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 THE CITY OF SAN FERNANDO

**FY 2016-2017 ACCOMPLISHMENTS**

- Public Records Requests.** Processed 130+ requests for records within the manner and timeframe prescribed by the California Public Records Act.
- Conformed Meeting Documents.** Processed approximately 120 documents (i.e., contracts, resolutions, ordinances) approved at City Council and Successor Agency meetings.
- Filing Officer to Fair Political Practices Commission.** Continuous monitoring of 40+ individuals and committees required to file FPPC forms.
- AB1234 Ethics Training.** Continuous monitoring of 60+ employees, elected officials, and commissioners regarding mandatory ethics training compliance.
- Education Commission.** Facilitated meetings, handled follow-up assignments, and assisted coordinating events such as "Bite of Realty" and the Second Annual Education Commission Scholarship Program .

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2016-2017 ACCOMPLISHMENTS**

6. **Conflict of Interest Code Update.** Per the Political Reform Act, the biennial review of the Conflict of Interest Code was completed; changes were made and the new Code was adopted by City Council.
7. **Presidential Primary and General Elections.** Assisted the LA County Registrar-Recorder/County Clerk (June 7 and November 8) by securing local polling places, serving as contact for election inquiries, participation in the Vote by Mail Drop-off Program at City Hall, and ensuring City staff assistance on both election nights,
8. **General Municipal Election.** Although consolidated with the Los Angeles County Special Countywide Election, certain actions were completed by this office such as, election-related notices, candidate packets prepared and distributed during the Nomination Period, resolutions for Council for adoption, collaborated with our election consultant in preparing the City's bilingual Voter Information Guide, and participated in the Vote by Mail Drop-off Program at City Hall.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 PROPOSED BUDGET**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
City Clerk	\$230,804	\$249,194	8% <sup>(1)</sup>
Elections	\$68,200	\$0	-100% <sup>(2)</sup>
Total Department	\$299,004	\$249,194	-16.7%

**Note:**  
 1) ISF charges have more impact due to minimal O&M budget  
 2) Next Election is schedule for March 5, 2019

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 OBJECTIVES**

1. Establish a policy for processing Public Records Act requests.
2. Update the records retention policy.
3. Update the policy regarding execution of City contracts.
4. Conduct an annual City-wide records destruction event.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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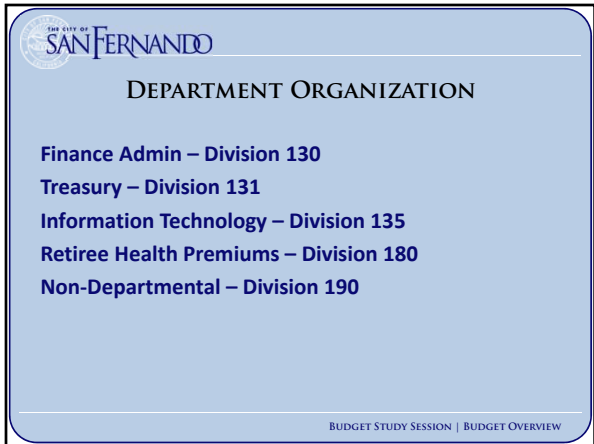
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 **FY 2016-2017 ACCOMPLISHMENTS**

- 1) Completed the non-utility user fee study.
- 2) Revised and adopted amendments to the City's General Financial Policy and Budget Policy.
- 3) Successfully transitioned the City Treasurer position from an elected to an appointive position.
- 4) Reorganized Department to include the Treasury Division in Finance to take advantage of staffing efficiencies.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2016-2017 ACCOMPLISHMENTS**

- 5) Implemented a Business License Amnesty Program that has resulted in over \$120,000 in additional Business License revenue to date.
- 6) Received the *Distinguished Budget Presentation Award* for the FY 2016-2017 Adopted Budget (3<sup>rd</sup> year in a row).
- 7) Received *Certificate of Achievement for Excellence in Financial Reporting* for the FY 2014-2015 Comprehensive Annual Financial Report (27<sup>th</sup> year in a row).

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 PROPOSED BUDGET**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
Finance Admin	\$647,345	\$670,696	3.6% <sup>(1)</sup>
Treasury	\$161,833	\$181,495	12.1% <sup>(2)</sup>
Information Technology	\$396,324	\$412,948	4.2%
Retiree Health Premiums	\$875,000	\$875,000	-
Non-Departmental	\$799,195	\$870,600	8.9% <sup>(3)</sup>
<b>Total Dept.</b>	<b>\$2,879,697</b>	<b>\$3,010,739</b>	<b>4.6%</b>

Notes:  
 1) Includes \$30,000 for additional Business License Discovery audit  
 2) ISF charges have more impact due to minimal O&M budget  
 3) Includes \$50,000 for Parking Study for Parking Permit Program

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**FY 2017-2018 PROPOSED MAJOR SPECIAL FUNDS**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
Self Insurance Fund	\$1,900,000	\$1,900,000	-
Retirement Fund	\$4,632,036	\$4,064,758	-12.2% <sup>(1)</sup>
<b>Total</b>	<b>\$6,532,036</b>	<b>\$5,964,758</b>	<b>-8.7%</b>

Notes:  
1) Additional funds included in FY 2016-2017 to reduce the City's long term pension liability

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**FY 2017-2018 OBJECTIVES**

- 1) Provide a study session on all aspects of the City's pension system, including but not limited to:
  - a) Benefits and disadvantages of the current system.
  - b) Historic and projected shortfalls.
  - c) Special property tax used to pay the City's obligation.
- 2) Work with City Council to implement the non-utility user fee and development impact fee studies.
- 3) Complete the Cost of Doing Business and minimum wage studies and present the results to City Council.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**FY 2017-2018 OBJECTIVES**

- 4) Engage HdL Companies to conduct a Business License Discovery Audit to ensure all businesses in the City have a valid business license.
- 5) Develop Quarterly Budget Reports to distribute to Council, Management, and post on City website.
- 6) Receive the *Distinguished Budget Presentation Award* for the FY 2017-2018 Adopted Budget.
- 7) Receive the *Certificate of Achievement for Excellence in Financial Reporting* for the FY 2015-2016 Comprehensive Annual Financial Report.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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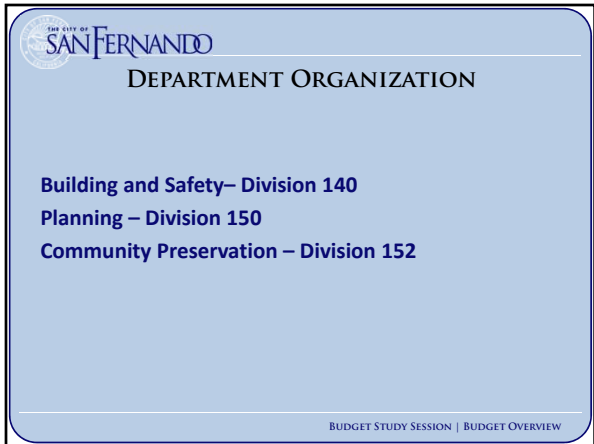
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**THE CITY OF SAN FERNANDO**

### FY 2016-2017 ACCOMPLISHMENTS

- Undertook the Environmental Impact Report for the TOD Overlay Zone Project to facilitate development and transportation mobility in close proximity to the Sylmar/San Fernando Metrolink Station.
- Facilitated economic development efforts that lead to \$10,670,000 investment in the community including \$7,660,000 in residential rehabilitation work and \$3,010,000 in commercial and industrial building rehabilitation.
- Processed an entitlement to facilitate development of a new 13,275 square foot commercial building with a valuation of \$1,800,000, thus promoting economic viability of commercial areas and attracting new commercial activities into the City.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

### FY 2017-2018 PROPOSED BUDGET

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
Building and Safety	\$259,593	\$265,870	2.4%
Planning	\$293,427	\$281,882	-3.9% <sup>(1)</sup>
Community Preservation	\$476,994	\$508,786	6.7% <sup>(2)</sup>
<b>Total Dept.</b>	<b>\$1,030,014</b>	<b>\$1,056,538</b>	<b>2.6%</b>

Notes:  
1) FY 2016-17 included additional funding for consultant services  
2) Includes funding to replace laptop and outdated handheld radios

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

### FY 2017-2018 OBJECTIVES

- 1) Present TOD Overlay Zone Project/Specific Plan Update for City Council for Review.
- 2) Update and ongoing implementation of General Plan Elements.
- 3) Update Zoning Code and Building Codes.
- 4) Work with the City Manager to develop an Economic Development Strategy.
- 5) Complete a Development Agreement with Swap Meet Owner/Operator.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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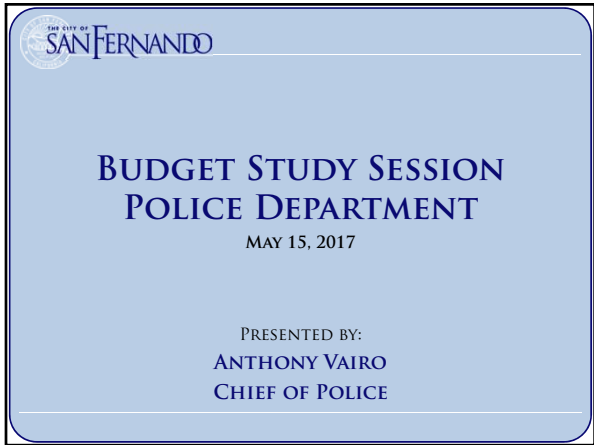
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**THE CITY OF SAN FERNANDO**

### FY 2016-2017 ACCOMPLISHMENTS

- Hired two (2) new police officers.
- Replaced two (2) patrol vehicles with Ford Explorer Police Interceptors.
- Updated/added web based Records Management System (RMS) / Field Base Reporting (FBR).
- Working with State Senator Robert Hertzberg and Assemblyman Raul Bocanegra for additional grants to fund the Department's critical capital needs.
- Applied for Department of Alcoholic Beverage Control (ABC) and Office of Traffic Safety (OTS) Grants.
- Replaced Communications Center furniture funded by State funds.
- Awarded 2016 Urban Area Security Initiative (UASI) Grant.
- Mobile Data Terminal (MDT) RFP process.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

### FY 2017-2018 PROPOSED BUDGET

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
Support Services	\$1,168,065	\$1,052,472	-9.9% <sup>(1)</sup>
Detectives	\$1,008,571	\$1,133,913	12.4% <sup>(2)</sup>
Patrol	\$5,194,851	\$5,386,753	3.7% <sup>(3)</sup>
Reserves/Explorers	\$77,804	\$78,819	1.3%
Community Services	\$167,655	\$185,891	10.9% <sup>(4)</sup>
Emergency Services	\$5,000	\$5,000	-
Special Funds	\$131,050	--	-100% <sup>(5)</sup>
<b>Total Dept.</b>	<b>\$7,752,996</b>	<b>\$7,842,848</b>	<b>1.2%</b>

**Notes:**  
 1) FY 2016-17 included additional funding for enhancements  
 2) Increase due to transfer of funding for one (1) Lieutenant from Support Services to Detectives  
 3) Increase in Equipment Maintenance and Replacement Charges due to vehicle replacements  
 4) ISF charges have more impact due to minimal O&M budget  
 5) FY 2016-17 included funding for vehicle and video server replacement

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

### FY 2017-2018 OBJECTIVES

- Fill five (5) vacant patrol positions
- Replace two (2) eleven year old black and white patrol units.
- Replace one (1) eleven year old Community Service vehicle.
- Replace Ballistic Vests for all Police Officers
- Pursue grant funding

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**

**BUDGET STUDY SESSION  
PUBLIC WORKS DEPARTMENT**

MAY 15, 2017

PRESENTED BY:  
KENNETH JONES  
MANAGEMENT ANALYST

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**THE CITY OF SAN FERNANDO**

**DEPARTMENT ORGANIZATION**

General Fund  
Administration – Division 310  
Street Maintenance – Division 311  
Street Trees & Parkways – Division 346  
Traffic Safety/Signals – Division 370

Internal Service/Enterprise Funds  
Equipment Maintenance – Fund 041  
Facilities Management – Fund 043  
Water Services – Fund 070  
Sewer Services – Fund 071

Special Revenue Funds  
Capital Projects (Prop C, Gas Tax, Measure R, AQMD, Grants)  
Transportation Programs

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**  
**FY 2016-2017 ACCOMPLISHMENTS**

- Completed competitive bid process for design/build construction of new City compressed natural gas fueling facility. Construction expected to initiate in fall 2017
- Obtained \$100,000 in grant funding from MSRC and received bids to install EV charging stations at City-owned public parking facilities.
- Completed Highway Safety Improvement Program Project, installed approximately 80 new pedestrian countdown head devices on City traffic signals.
- Completed Safe Routes to School Project, installed approximately 37 accessible curb ramps, 3,040 square feet of cross gutter, 21 pedestrian countdown head devices, 24 solar flashing signs, new street striping and new street signage
- Completed Annual Street Resurfacing Project including resurfacing 10,380 linear feet of roadway on Phillippi Street, Warren Street, Eighth Street, N. Brand Boulevard, Lucas Street, and Macneil Street.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**  
**FY 2016-2017 ACCOMPLISHMENTS**

- Completed CDBG Street Resurfacing Project including resurfacing 1,050 feet of roadway on South Huntington Street (San Fernando Rd to Hollister St).
- Completed concrete maintenance of 3,000 square feet of bus pads, curb and gutter, and sidewalk.
- Completed installation of catch basin trash inserts to comply with storm water regulations.
- Completed the renovation of City Gateway Monument on Truman/San Fernando Road.
- Completed Citywide Safe and Active Streets Plan: Guide to implement future safe routes to school/active transportation improvements.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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**THE CITY OF SAN FERNANDO**  
**FY 2017-2018 PROPOSED BUDGET**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
Administration	\$423,526	\$575,697	35.9%(1)
Street Maintenance	\$169,892	\$266,518	56.9%(2)
Mall Maintenance	\$21,900	\$22,300	1.8%
Street Cleaning	\$27,600	\$27,600	-
Streets, Trees, Parkways	\$127,601	\$132,144	3.6%
Traffic Safety/Signals	\$165,380	\$171,417	3.7%
<b>Total General Fund</b>	<b>\$935,899</b>	<b>\$1,195,676</b>	<b>27.6%</b>

Notes:  
 1) Includes \$50,000 for NPDES compliance  
 2) Includes \$65,000 for catch basin maintenance and \$20,000 enhancement for street maintenance equipment & supplies

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2016-2017 ACCOMPLISHMENTS**

1. Implemented a new community-based youth/adult sports and expanding fitness programming.
2. Successfully implemented approximately 50 city and non-city community events.
3. Expanded summer youth programming by including a free lunch program and integrating academic components to the day camp program.
4. Implemented “Teens for a Better Community Leadership Program” to engage youth to achieve their fullest potential.
5. Completed multiple capital improvements to Recreation Park.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 PROPOSED BUDGET**

Division	FY 2016-2017 Adjusted Budget	FY 2017-2018 Proposed Budget	% Change
RCS Administration	\$489,365	\$458,925	-6.2%(1)
Community Services	\$207,215	\$184,583	-10.9%
Recreation & Facilities	\$336,754	\$469,063	39.3%(2)
Cultural Arts/Special Events	\$176,857	\$159,715	-9.7%
Aquatics	--	--	-
Special Funds	\$207,134	\$167,788	-19%(3)
<b>Total Dept.</b>	<b>\$1,417,325</b>	<b>\$1,440,074</b>	<b>1.6%</b>

Notes:  
 1) FY 2016-17 included funding for Parks Master Plan  
 2) Part-time hours included in Recreation Division. Additional PT hours included to sufficiently staff current programs.  
 3) Fund 17 is based on program needs of the community.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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 **FY 2017-2018 OBJECTIVES**

1. Complete the Park Master Plan to help guide the future direction of the Department.
2. Continue to streamline Recreation Division by enhancing sport programming for youth and adults.
3. Continue to expand partnerships to allow for collaborative opportunities to enhance department programs, including sports, arts, museum, and wellness.
4. Explore opportunities for recreation, community, and cultural programs.
5. Provide employee training opportunities to better improve department operations.

BUDGET STUDY SESSION | BUDGET OVERVIEW

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THE CITY OF  
SAN FERNANDO

QUESTIONS?

BUDGET STUDY SESSION | BUDGET OVERVIEW

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