



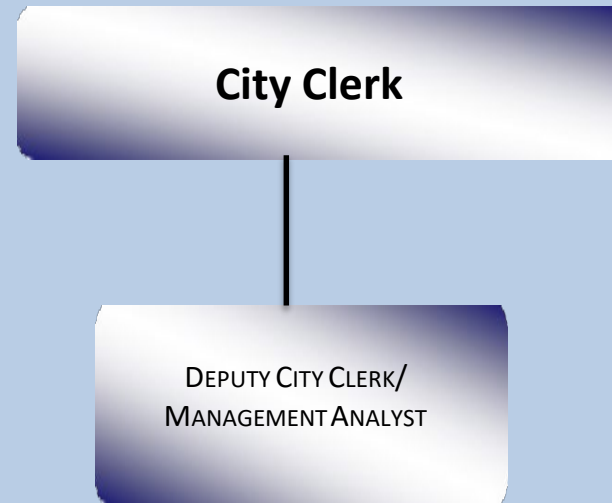
THE CITY OF  
**SAN FERNANDO**

## BUDGET STUDY SESSION

# City Clerk Department



## DEPARTMENT ORGANIZATION





# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

## Focus on Community First

- Managed the City's November 3, 2020 General Municipal Election where six candidates sought election for three Councilmember seats and a transactions and use sales tax ballot measure.
- Delivered efficient and excellent customer service and provided access to local government transparency and community engagement, during a record high voter participation with 73% of 12,119 registered voters. Ensured continuity of government services and the democratic process during an unprecedented COVID-19 Pandemic, which presented additional restrictions during the campaigning period.
- Facilitated the installation of two permanent 24 hour Vote By Mail (VBM) Ballot drop off boxes located at City Hall and Pioneer Park and resulted in 76% of 8,865 ballots cast were received through the VBM Ballot boxes.
- Coordinated four 5 day early voting polling centers and a check-in center at Parking Lot 4N for County Election staff. Worked with City Community Preservation staff for electioneering and campaign sign enforcement activities.
- Facilitated and managed the San Fernando Education Commissions 6th Annual Scholarship Essay Program totaling eight student scholarship opportunities that resulted in twelve student scholarship recipients.



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## FISCAL YEAR 2020-2021 ACCOMPLISHMENTS (CONT.)

### Strengthen Climate Resilience and Environmental Justice

- Implemented an electronic digital signature policy through DocuSign for processing documents for signature routed and maintained in a digital file format.
- Combined two separate meeting agendas into one meeting agenda.

### COVID-19: Responding to a Pandemic

- Implemented virtual meetings and streaming live directly to YouTube and Facebook and enhanced the Council Chamber to include audio and video recordings of meetings.
- Collaborated with Los Angeles School District school officials and communicated critical informational updates regarding City resources pertaining to the COVID-19 Pandemic.



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# FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

## Focus on Community First

- Research alternative Meeting Management Software programs to improve and streamline workflows, including, but not limited to:
  - i) Creating templates to automate production of the agenda process and packet preparation, including completion of meeting minutes for approval, increase staff productivity and eliminate human errors.
  - ii) City legislative history is automatically saved in a central location, indexed and through a searchable portal on the City's website to access meeting agendas, staff reports, minutes, live webcasting, and video recording's.
- Enhance community outreach efforts through the San Fernando Education Commission and their commitment to local students K-12 who are seeking higher education to include, but no limited to seeking grants, and securing additional funding sources with the goal of providing a broadened student scholarship program.

## Strengthen Climate Resilience and Environmental Justice

- Implement a digital file storage management structure to support scanned documents of all vital permanent City legislative historical records, including, but not limited to ordinances, resolutions and contracts.
- Continue scanning project, to included updating digital files to support Optical Character Recognition (OCR).



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# FISCAL YEAR 2021-2022 ENHANCEMENTS

## Focus on Community First

- No Enhancements for Fiscal Year 2021-2022.

## Focus on Community First- Future Enhancement for Fiscal Year 2022-2023

- Research options with various companies offering a Meeting Management Program and compare its implementation cost (one-time), annual maintenance and technical support cost, implementation and training process. (Estimate Range of One-time : \$5,000 - \$7,000) (Annual Ongoing : \$5,000 - \$10,000)



## BUDGET SUMMARIES

Proposed Expenditures:

CITY CLERK	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-115 City Clerk	\$246,746	\$259,418	\$301,847	\$314,286	\$359,596	14.4%
01-116 Elections	\$7,790	\$39,394	\$54,090	\$62,500	\$0.00	-100.0%
Total City Clerk	\$254,536	\$298,812	\$355,937	\$376,786	\$359,596	-4.6%



## BUDGET SUMMARIES

### Proposed Personnel

CITY CLERK	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
City Clerk	1.00	1.00	1.00	1.00	1.00	0.00
Deputy City Clerk/Mgmt. Analyst	0.00	0.00	1.00	1.00	1.00	0.00
Deputy City Clerk	0.69	0.70	0.00	0.00	0.00	0.00
Total City Clerk	1.69	1.70	2.00	2.00	2.00	0.00





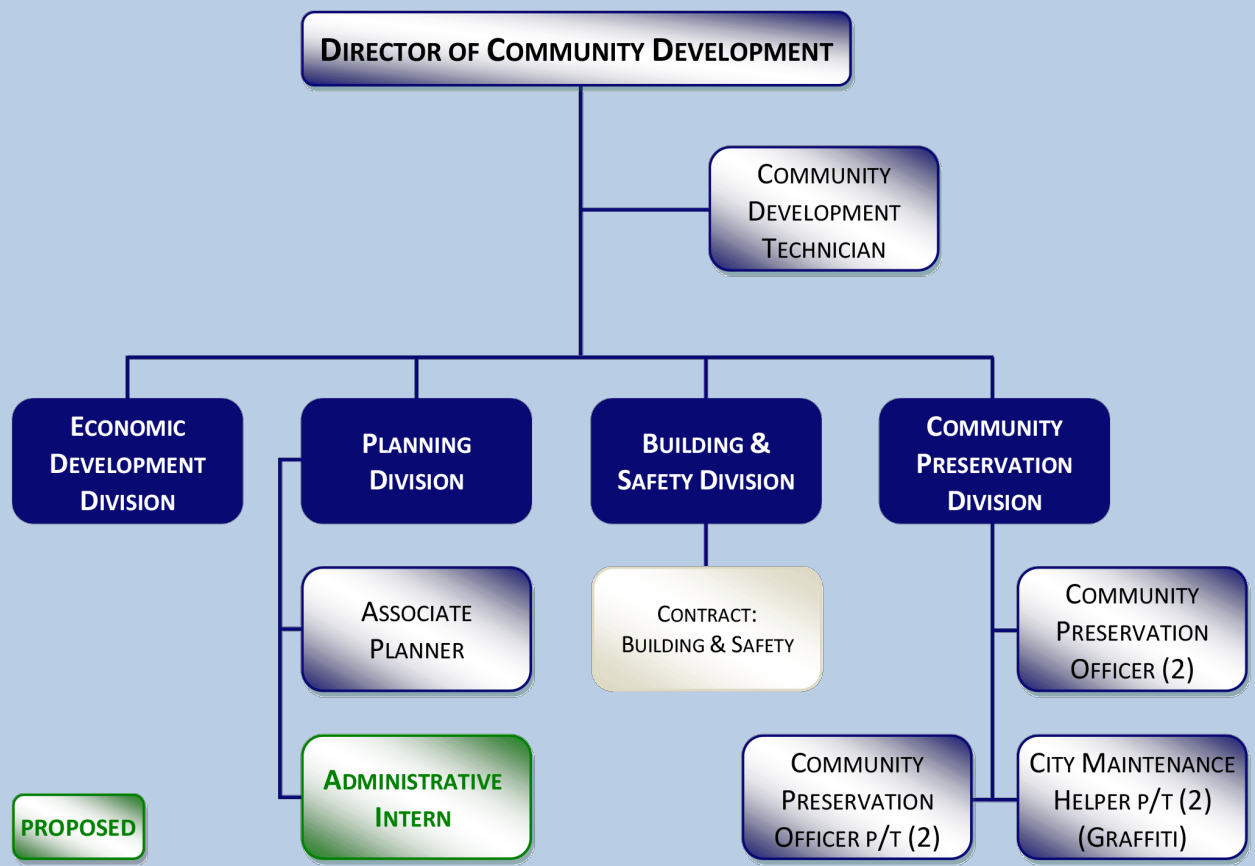
THE CITY OF  
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## BUDGET STUDY SESSION

# Community Development Department



# DEPARTMENT ORGANIZATION





# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

## COVID-19: Responding to a Pandemic

- Established the Outdoor Dining and Banner Permit application waiving the fees and streamlining the permitting process to provide support for businesses during COVID-19 Health Officers Order restrictions.
- Provided education and monitoring of businesses in the downtown area to assure compliance with Health Officer Orders to avoid citations and or closures during COVID-19.

## Focus on Community First

- Launched implementation of Phase II of the Online Permit Counter to allow customers to submit Planning applications for items include but not limited to Condition Use Permit, Variances, Site Plan Reviews, and Planning Review for any new development.



# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS (CONTINUED)

## Support Economic Recovery: Stronger than Ever

- Worked with the City Council Mural Ad Hoc to adopt an Ordinance allowing murals on private property and developed the related permitting process.

## Preserve Beautiful Homes and Neighborhoods

- Secured the services of housing and development planning firm, Houseal Lavigne, to prepare the sixth cycle of the Housing Element Update with input from City Council, City Staff, key stakeholders and technical advisor, and City residents. Funding is provided through a grant awarded from California Department of Housing and Community Development SB2 Planning Grant and Local Early Action Planning (LEAP).

## Strengthen Climate Resilience and Environmental Justice

- Executed a Supercharger Agreement and completed construction of fourteen (14) Tesla supercharger Stations in Parking Lot No. 8 to increase the visibility of, and attract Tesla customers to, the City of San Fernando.



# FISCAL YEAR 2021-2022 OBJECTIVES

## Focus on Community First

- Provide high standard of service by completing Phase II of the Online Permit Counter, which will allow applicant to submit development plans online and provide a more efficient streamlined process.

## Preserve Beautiful Homes and Neighborhoods

- Continue to utilize technology through hardware, software and voice recorders to be used in the field to enhance code Enforcement compliance in both commercial and residential areas in order to preserve the City's neighborhoods and areas.
- Adopt and updated accessory dwelling unit ordinance that is compliant with the latest state mandates and aligns with the housing element update to ensure that the City meets affordable housing needs.
- Develop objectives and policies addressing Environmental Justice and update the Safety Element along with the Housing Element.
- Enhance the City's graffiti abatement program by hiring and fully utilizing all allocated staff hours.
- Work with Grant-funded consultant to develop a Los Angeles County approved Homeless Plan that incorporated feedback from City Council, City Staff, key local stakeholders and technical advisors, and City residents that provides a roadmap for addressing many of the City's homeless challenges.



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# FISCAL YEAR 2021-2022 BUDGET HIGHLIGHTS

## Support Economic Recovery: Stronger Than Ever

- \$50,000 to continue funding for Economic Development Consultant.

## Preserve Beautiful Homes and Neighborhoods

- \$30,000 to contract with 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.



## BUDGET SUMMARIES

### Proposed Expenditures:

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-140 Building and Safety	\$221,297	\$196,832	\$195,958	\$180,509	\$177,058	-1.90%
01-150 Planning/Administration	\$364,185	\$493,849	\$419,351	\$463,996	\$508,055	9.50%
01-151 Economic Development	\$0.00	\$0.00	\$50,000	\$54,665	\$50,000	-8.50%
01-152 Community Preservation	\$399,457	\$384,289	\$408,391	\$631,070	\$388,674	-38.40%
Total Community Development Dept.	\$984,939	\$1,074,969	\$1,073,700	\$1,330,240	\$1,123,787	-15.50%



## BUDGET SUMMARIES

### Proposed Personnel

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Director of Community Development	1.00	1.00	1.00	1.00	1.00	0.00
Building and Safety Supervisor	1.00	1.00	1.00	1.00	0.00	-1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00	0.00
Community Development Secretary	1.00	1.00	1.00	1.00	0.00	-1.00
Community Development Technician	0.00	0.00	0.00	0.00	1.00	1.00

Community Development Proposed Personnel Continued on Next Slide





## BUDGET SUMMARIES

### Proposed Personnel

COMMUNITY DEVELOPMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Community Preservation Officer	2.00	2.00	2.00	2.00	2.00	0.00
Community Preservation Officer (FTE) (2)	0.75	0.75	0.95	0.95	0.95	0.00
Maintenance Helper – Graffiti (FTE) (2)	0.95	0.95	0.75	0.75	0.75	0.00
Community Development Intern	0.00	0.00	0.00	0.00	0.46	0.46
Community Development Total	7.70	7.70	7.70	7.70	7.46	-0.54



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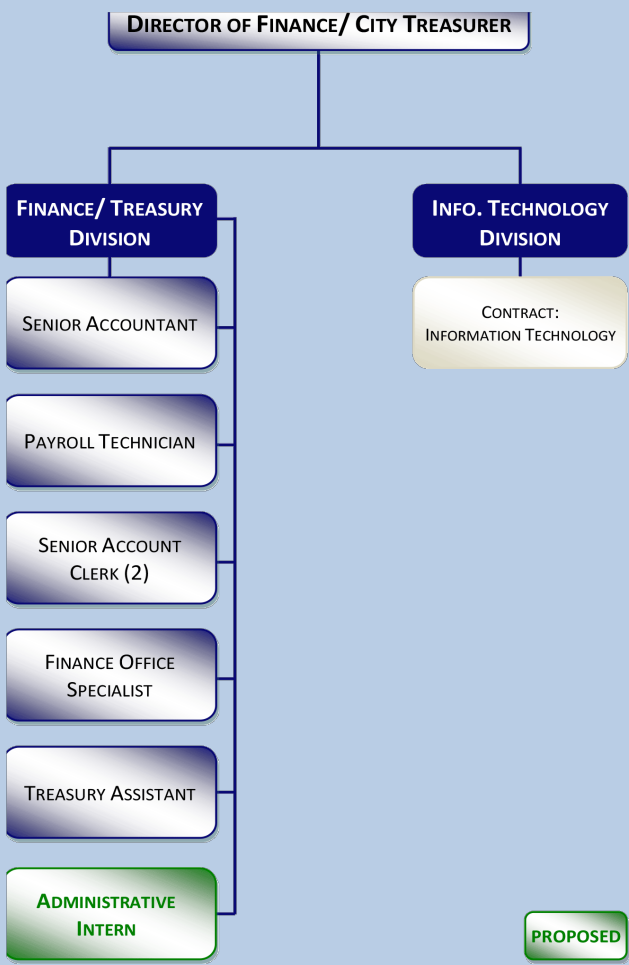
## BUDGET STUDY SESSION

# Finance /IT Department



THE CITY OF  
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# DEPARTMENT ORGANIZATION





# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

## COVID-19: Responding to a Pandemic

- Assisted residents and small businesses with financial programs, fee waivers and utility bill assistance to help lessen the burden and stress of the COVID-19 Pandemic.
- Provided On-Site Support for resident and small business assistance during the COVID-19 Pandemic for assistance with Personal Protective Equipment and Los Angeles County Resources.
- Monitored City wide expenses related to personnel and equipment charges related to the pandemic; worked closely with FEMA representative for reimbursement.
- Monitored the City's revenue sources for possible impact on the City's FY 2020-2021 adopted budget and City's financial reserve.



# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

## Support Economic Recover: Stronger than Ever

- Worked with Pension Fiscal advisor to implement recommended strategies to reduce the City's long-term pension obligation and issuance of Pension Obligation Bonds
- Selected a new City auditor after a formal RFP and evaluation process for FY 2021-2022 in accordance with the City's policy.
- Monitored the City's revenue sources for possible impact on the City's FY 2020-2021 adopted budget and City's financial reserve.
- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2019-2020 Adopted Budget and the Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2018-2019.



# FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

## COVID-19: Responding to a Pandemic

- Work with department heads to finalize all expenses related to COVID-19 Pandemic and the pandemic's impact on future forecasts of City revenues and expenses.

## Focus on Community First

- Evaluate and implement the Grant/Contract Management module in the City's current accounting system, Tyler Eden, or research a product that complements current system evaluate the City's current accounting system to determine a possible update/upgrade to meet future tech and department goals. Evaluate utility payment software to incorporate into current IT infrastructure or as a standalone product to better assist residents with payment options.

## Forge Financial Strength and Stability

- Apply and receive the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2020-2021 Adopted Budget and the Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2019-2020.



# FISCAL YEAR 2021-2022 ENHANCEMENTS

## Focus on Community First

- Research technological improvements in the City's telephone system, IT infrastructure, and increase the capabilities of the networks cybersecurity.

## Forge Financial Strength and Stability

- Review and update the City's Purchasing Policy and Procedures Manual to develop and implement strategies that will create efficiencies where possible.
- Recruit a Finance intern to assist with grant application, budget administration, and additional financial tasks to allow for financial transparency and reporting.
- Consider a contract via RFP process for an experienced public fund investment manager to assist with managing the City's funds.
- Add a Budget/Grants Analyst and an Accounting/Finance Manager



## BUDGET SUMMARIES

### Proposed Expenditures:

FINANCE	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-130 Finance Admin	\$682,878	\$699,465	\$650,922	\$712,352	\$891,214	25.1%
01-131 Treasury	\$181,925	\$125,831	\$128,848	\$94,202	\$0.00	-100.0%
01-133 Personnel	\$0.00	\$393,062	\$0.00	\$0.00	\$0.00	0.0%
01-135 Information Tech	\$438,597	\$419,504	\$402,620	\$425,000	\$518,856	22.1%
01-180 Retirement Health Premiums	\$880,165	\$867,854	\$908,004	\$950,000	\$1,000,000	5.3%
01-190 Non- Departmental	\$556,595	\$477,325	\$743,295	\$605,623	\$1,699,422	180.6%
Total Finance Dept.	\$2,740,160	\$2,983,041	\$2,833,688	\$2,787,177	\$4,109,491	47.4%





## BUDGET SUMMARIES

### Proposed Personnel

FINANCE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Director of Finance	1.00	1.00	1.00	1.00	1.00	0.00
Treasury Manager	1.00	1.00	1.00	1.00	0.00	-1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00	0.00
Junior Accountant	0.00	0.00	0.00	0.00	0.00	0.00
Payroll Technician	0.00	1.00	1.00	1.00	1.00	0.00
Senior Account Clerk II	1.00	0.00	0.00	0.00	0.00	0.00
Senior Account Clerk	2.00	2.00	2.00	2.00	2.00	0.00
Finance Office Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Finance Department Proposed Personnel Continued on Next Slide						



## BUDGET SUMMARIES

### Proposed Personnel

FINANCE DEPARTMENT	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Finance Clerk/Cashier	0.00	0.00	0.00	0.00	0.00	0.00
Office Clerk	1.00	1.00	1.00	1.00	0.00	-1.00
Treasurer Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Personnel Manager	0.00	1.00	0.00	0.00	0.00	0.00
Personnel Technician	0.00	1.00	0.00	0.00	0.00	0.00
Personnel Assistant	0.00	0.70	0.00	0.00	0.00	0.00
Finance Intern	0.00	0.00	0.00	0.00	0.46	0.46
Finance Dept. Total	8.00	10.70	8.00	8.00	7.46	-0.54



THE CITY OF  
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## FISCAL YEAR 2020-2021 IT

### ACCOMPLISHMENTS/OBJECTIVES/ENHANCEMENTS

#### Build Resilient and Reliable Infrastructure

- Worked to upgrade the City's Tyler EDEN, Accounting and cashiering System.
- Constant Monitoring of Network to prevent Cyber Attacks.
- Developing long-term Needs Assessment for City and Police Network stability, communication, and prevention of network disruption.



## BUDGET SUMMARIES

Proposed Expenditures:

Information Technology	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-135 Information Technology	\$438,597	\$419,504	\$402,620	\$425,000	\$518,856	22.0%
Total Information Technology	\$438,597	\$419,504	\$402,620	\$425,000	\$518,856	22.0%



## BUDGET SUMMARIES

Proposed Personnel:

Information Technology Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
The City has a Contract through Valeo Networks, formerly Saalex Solutions, through June 30, 2025						



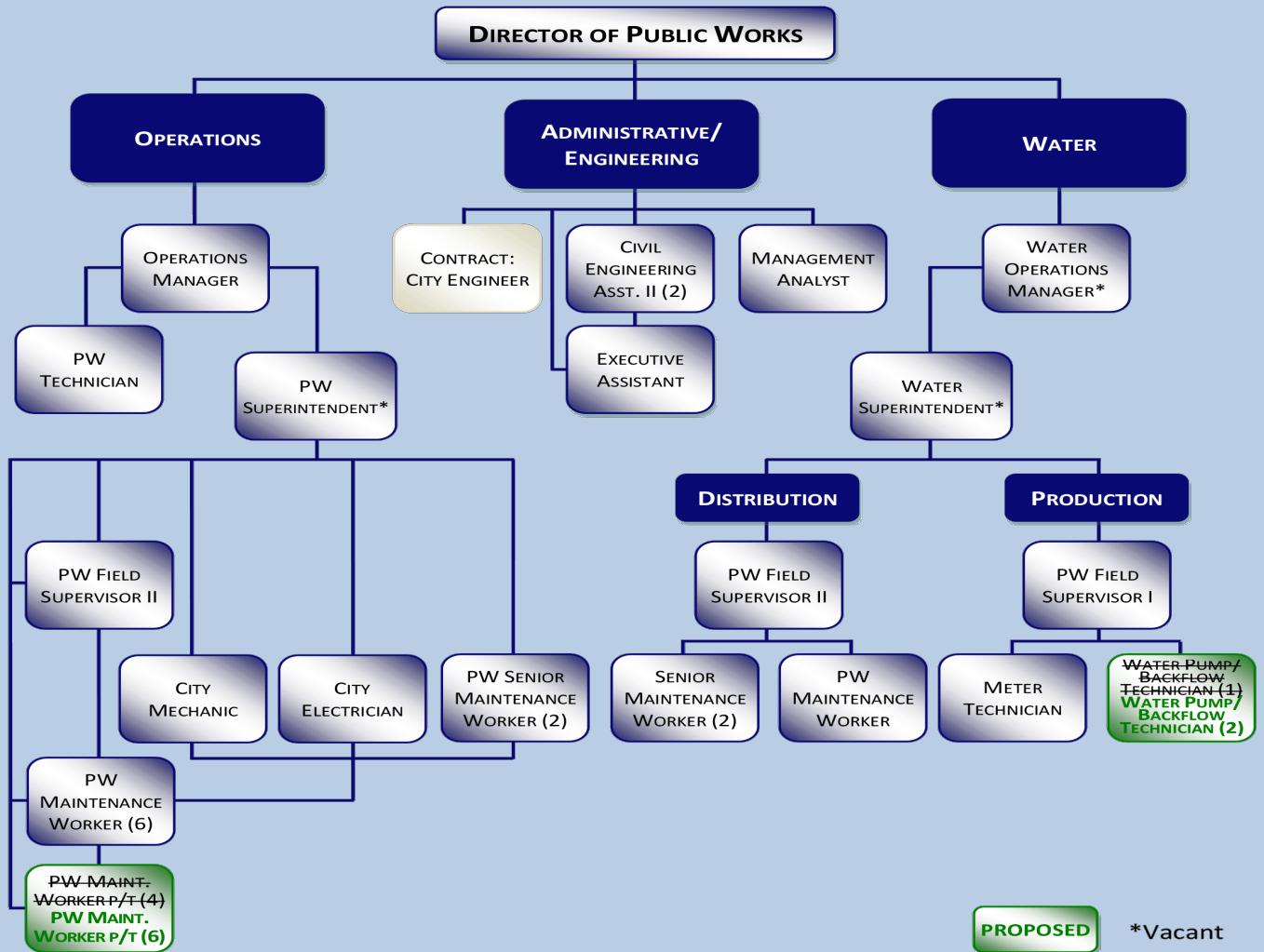
THE CITY OF  
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## BUDGET STUDY SESSION

# Public Works Department



# DEPARTMENT ORGANIZATION



PROPOSED

\*Vacant



# THE CITY OF SAN FERNANDO

## FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

### Focus on Community First

- Reorganized the Public Works operations division (*Efficient Delivery of Services*)

### Support Economic Recovery: Stronger than Ever

- Worked closely with the Mall Association to install new lights, a new tree, and facilitate weekend street closures (*Enhancing the Historic Downtown Corridor*)

### Strengthen Climate Resilience and Environmental Justice

- Completed the Glenoaks Tree Planting, Phase I (*Invest in Tree Planting*)

### Enhance Public Transportation to Move San Fernando

- Began data gathering and community outreach for the Safe and Active Streets Project (*Pedestrian-focused Improvements*)

### Build Resilient and Reliable Infrastructure

- Maintenance Effort: 2,000+ potholes, 250+ trees, 10,000 square feet of sidewalks

### COVID-19: Responding to a Pandemic

- 50 outdoor services permits issued to businesses.
- Delivered and installed k-rail barriers for outdoor dining.
- Facilitated increased cleaning schedules at all City-owned facilities and parks.





# FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

## Support Economic Recovery: Stronger than Ever

- Design and implement new downtown mall solid waste management options (*full trash enclosures, waste compactors, and other possible solutions*).

## Strengthen Climate Resilience and Environmental Justice

- Begin construction of the Upper Reservoir Replacement Project (*Water Storage – increase storage by 1.1 million gallons*)
- Begin construction of the Recreation Park Infiltration Project (*Water Capture – recharge basin by 130 million gallons/year*)
- Begin Glenoaks Tree Planting, Phase II (*Invest in Tree Planting*) – 100 trees
- Complete the Calles Verdes Tree Planting project (*Invest in Tree Planting*) – 300 trees
- Work with Republic Services to provide trees for City Parkways (*Invest in Tree Planting*) – 100 trees
- Through these tree planting efforts, reach 25% of our 2027 target of 2,000 new trees in the City.
- Increase tree-trimming contract by 100% (from \$100K to \$200K) to address parkway tree maintenance and emergency call-outs (*Invest in Tree Care*).
- Complete energy efficiency audit and implement recommended improvements (*HVAC, Solar, Lighting, Irrigation, Pumps*).



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

## Enhance Public Transportation to Move San Fernando

- Develop conceptual plans and obtain funding for Safe and Active Streets project (*8 intersections and rapid projects*)

## Build Resilient and Reliable Infrastructure

- Complete an engineering assessment of City's water/sewer mains and storm drains.
- CCTV inspection program of City's sewer lines. (*FY2021-22 Target: 25% of mains*)
- Sidewalk repair program - 5 year target to repair 4 miles of broken sidewalks. (*FY2021-22 Target: 1 mile*)
- Striping/signage program (*FY2021-22 Target: 100 crosswalks, 20 miles of lane and pavement markings; 1,000 new signs*)

## Developing our Staff (applies to all Strategic Goals)

- Increase spending on training across all PW divisions by 100%, from \$15,000 in previous years to \$30,000 in FY2021-22.



# FISCAL YEAR 2021-2022 ENHANCEMENTS

## Focus on Community First

- Add two more part-time maintenance workers to provide 8 hours of maintenance coverage each day in the downtown mall, parking lots, Mission Bike trail. *(General Fund Enhancement \$35,000)*

## Support Economic Recovery: Stronger than Ever

- Modernizing City Facilities – Replacing aging personnel trailers at City Yard and flooring improvements in common areas at PD facility. *(Internal Services Fund Enhancement - \$170,000)*

## Strengthen Climate Resilience and Environmental Justice

- Add one more water pump operator/backflow technician to address the increase testing, operating, maintenance of the City's expanding nitrate treatment system. System doubling this year, four times larger in the next two years. *(Water Fund Enhancement - \$105,068)*

## Build Resilient and Reliable Infrastructure

- Purchase new pothole patching trailer/vehicle for more efficient and longer-lasting street repairs. Hot patching and crack sealing will be done before slurry seals are applied. *(General Fund Enhancement - \$125,000)*
- Additional funds for marking of Crosswalks (\$25,000), pavement marking and striping (\$25,000), new traffic signage (\$50,000), and sidewalk repairs (\$100,000). *(General Fund Capital Enhancement - \$200,000)*
- Replace the City's aging dump truck (in service since 1978) that is used by all PW field divisions. *(General Fund Enhancement - \$100,000)*



## BUDGET SUMMARIES

Proposed Expenditures:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-310 PW Admin.	\$523,405	\$618,887	\$572,129	\$630,533	\$971,926	54.1%
01-311 Street Maint	\$275,926	\$249,722	\$256,650	\$416,103	\$228,038	-45.6%
01-312 Graffiti Removal	\$0.00`	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01-313 Bus Shelter Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01-320 Equipment Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01-341 Mall Main	\$35,034	\$11,300	\$34,985	\$0.00	\$0.00	0.0%
Public Works Department Proposed Expenditures Continued on Next Slide						



## BUDGET SUMMARIES

### Proposed Expenditures:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	PERCENT CHANGE
01-343 Street Sweeping	\$22,594	\$27,600	\$29,775	\$34,700	\$34,700	0.0%
01-346 Street, Trees, & Parkways	\$119,033	\$121,276	\$121,111	\$62,200	\$59,856	-3.8%
01-370 Traffic Safety	\$139,759	\$128,588	\$149,906	\$143,108	\$98,006	-31.5%
01-371 Traffic Signals	\$44,570	\$104,314	\$49,507	\$21,032	\$41,300	96.4%
01-390 Facility Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Total Public Works Dept.	\$1,165,321	\$1,261,688	\$,1214,064	\$1,310,676	\$1,433,327	8.6%



## BUDGET SUMMARIES

### Proposed Personnel:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Director of Public Works/City Engineer	1.00	1.00	1.00	1.00	1.00	0.00
Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00
Civil Engineer Assistant II	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Coordinator	1.00	1.00	1.00	1.00	0.00	-1.00
Office Specialist	2.00	2.00	2.00	2.00	0.00	-2.00
Executive Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Electrical Supervisor	1.00	1.00	1.00	1.00	0.00	-1.00

Public Works Proposed Personnel Continued on Next Slide



## BUDGET SUMMARIES

Proposed Personnel:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Bldg. Maintenance Worker/Electrical Helper	1.00	1.00	1.00	1.00	0.00	-1.00
Environmental & Materials Supervisor	1.00	1.00	1.00	1.00	0.00	-1.00
City Mechanic	1.00	1.00	1.00	1.00	1.00	0.00
Superintendent	2.00	2.00	3.00	3.00	2.00	-1.00
Maintenance Worker	8.00	8.00	8.00	8.00	7.00	-1.00
Field Supervisor II	3.00	3.00	3.00	3.00	2.00	-1.00

Public Works Proposed Personnel Continued on Next Slide



## BUDGET SUMMARIES

Proposed Personnel:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Field Supervisor I	1.00	1.00	1.00	1.00	1.00	0.00
Operations Manager	0.00	0.00	0.00	0.00	1.00	1.00
Senior Maintenance Worker	6.00	6.00	6.00	6.00	4.00	-2.00
Meter Technician	1.00	1.00	1.00	1.00	1.00	0.00
Water Pumping Operator/Backflow Tech	1.00	1.00	1.00	1.00	2.00	1.00
Maintenance Helper (FTE)	0.80	0.80	0.80	0.80	2.76	1.96

Public Works Proposed Personnel Continued on Next Slide





## BUDGET SUMMARIES

### Proposed Personnel:

Public Works Department	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ADJUSTED	2022 PROPOSED	CHANGE PROPOSED
Water Manager	0.00	0.00	0.00	0.00	1.00	1.00
Public Works Technician	0.00	0.00	0.00	0.00	1.00	1.00
City Electrician	0.00	0.00	0.00	0.00	1.00	1.00
Total Public Works Dept.	33.80	33.80	34.80	34.80	31.76	-3.04



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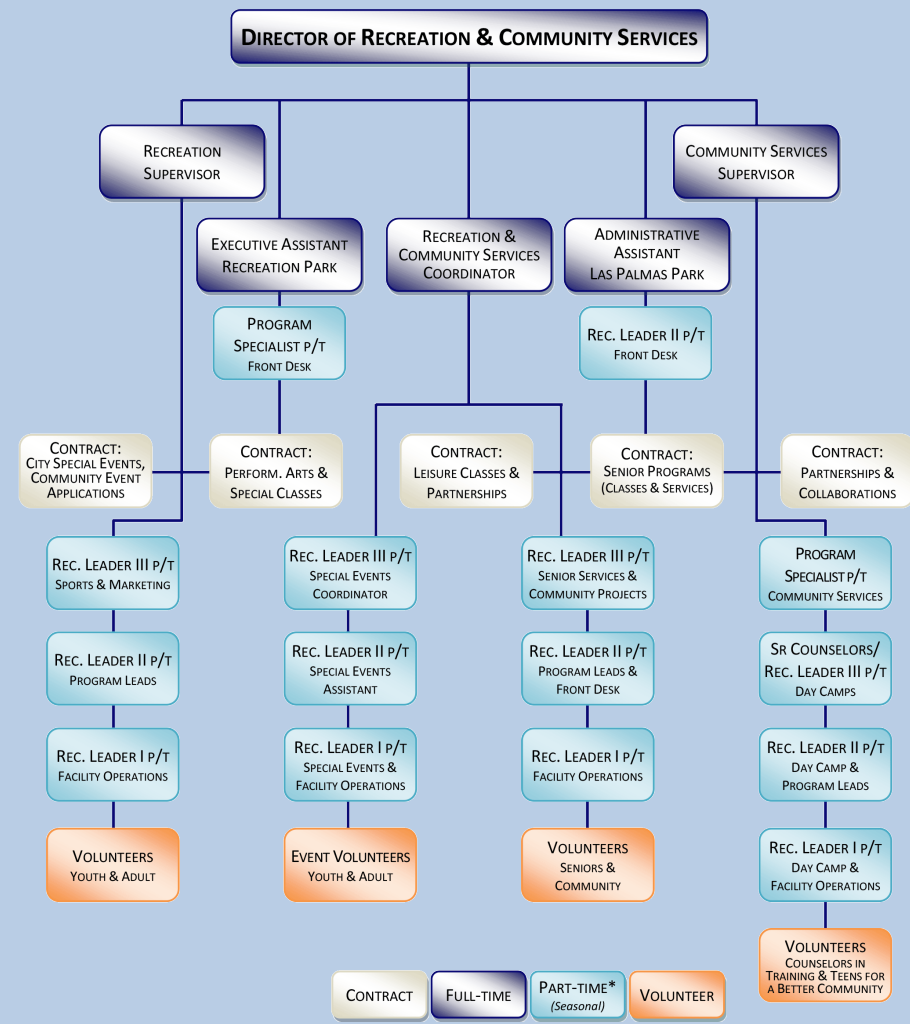
## BUDGET STUDY SESSION

# **Recreation and Community Services Department**



# THE CITY OF SAN FERNANDO

## DEPARTMENT ORGANIZATION





# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS

## FOCUS ON COMMUNITY FIRST:

- The Department successfully transitioned to a virtual online service model during the Covid-19 pandemic.
  - i. The Department hosted monthly Family Day Events.
  - ii. The first event App related activity was introduce allowing families to complete challenges together.
  - iii. The Department produce a series of fitness videos that residents could access 24/7.
  - iv. The Golden Fun League engaged isolated seniors during the Pandemic.
  - v. City Special Events and Cultural programming continued during the pandemic.
- Health and Wellness
  - i. Provided shelter from extreme heart to vulnerable residents.
  - ii. Conducted over 1,050 wellness calls to determine the needs of our seniors.
  - iii. Provided 627 San Fernando Households with food and PPE's assistance.
  - iv. The Department played a key role in the dissemination of the Covid-19 vaccine.



THE CITY OF  
**SAN FERNANDO**

# FISCAL YEAR 2020-2021 ACCOMPLISHMENTS (CONT.)

## Forge Financial Strength and Stability

- Successfully reallocated \$126,850 Metro's Open Street grant towards installation of street bollards.
- Awarded a \$50,000 grant from the National Endowment for the Arts.
- Awarded a \$18,000 grant from the California Arts Commission.
- Awarded a \$300,000 grant from the California's Office of Emergency Services.



THE CITY OF  
**SAN FERNANDO**

# FISCAL YEAR 2021-2022 OBJECTIVES AND WORK PLAN

## FOCUS ON COMMUNITY FIRST:

- Establish a Social Service Focal Point.
- Reintroduce the San Fernando Family Hike and Wildlife Program.
- Implement a Slow Street event.
- Expand Movies/Concerts in the Park Program.
- Host a Community Theatre event.
- Establish a weekly Tech Support program for seniors.
- Develop and implement programming for families with children age 10 and under.
- Enhance the youth and adult sports programs.
- Develop a digital department brochure.

## BUILD RESILIENT AND RELIABLE INFRASTRUCTURE:

- Install street bollards for the Slow Streets events along San Fernando Road.
- Completed the Layne Park Revitalization Project.



# FISCAL YEAR 2019-2020 ENHANCEMENTS

## FOCUS ON COMMUNITY FIRST:

- Establish a city managed youth baseball program for the Las Palmas Park, and reintroduce volunteer opportunities, social interaction and provide physical activity for the community youth. The much needed youth sports program will service approximately 150 households in and around the Las Palmas neighborhood. (One time: \$25,000)
- Reclassify .75 FTE Program Specialist to full time position. The upgraded position will assist in the development and implementation of cultural arts and city wide special event programming like the Dia de Los Muertos 5K, Holiday Tree Lighting, Concerts in the Park, etc. The upgraded position will assist in the development and implementation of health and wellness programming to promote the Healthy San Fernando Campaign. (Ongoing: \$28,558)
- Reclassify .30 FTE Cashier to .475 FTE Office Clerk. The position performs a verity of clerical work, assists the public at the front counter, provides information by phone and electronically. Prepares bulletins, brochures and reports as needed. Accepts and processes requested form and applications, and provide clerical assistance in all aspects of the department programs and activities. (Ongoing: \$7,576)



## BUDGET SUMMARIES

### Proposed Expenditures:

<b>Recreation and Community Services</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ADJUSTED</b>	<b>2022 PROPOSED</b>	<b>PERCENT CHANGE</b>
01-420 Administration	\$351,479	\$464,371	\$448,468	\$745,975	\$577,806	-23.0%
01-422 Community Srvs	\$121,442	\$181,367	\$159,238	\$98,373	\$112,747	15.0%
01-423 Recreation	\$487,270	\$537,295	\$481,312	\$464,790	\$447,773	-4.0%
01-424 Special Events	\$159,748	\$171,231	\$162,995	\$90,119	\$212,563	136.0%
01-430 Aquatics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
Total Recreation and Community Srvs Dept.	\$1,127,931	\$1,354,264	\$1,252,014	\$1,399,257	\$1,350,888	-3.46%





## BUDGET SUMMARIES

Proposed Personnel:

<b>Recreation and Community Srvs Department</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ADJUSTED</b>	<b>2022 PROPOSED</b>	<b>CHANGE PROPOSED</b>
RCS Director	1.00	1.00	1.00	1.00	1.00	0.00
RCS Manager	0.00	0.00	0.00	0.00	0.00	0.00
Office Specialist	2.00	2.00	2.00	2.00	0.00	-2.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Cultural Arts Supervisor	1.00	1.00	1.00	1.00	0.00	-1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Aquatic Supervisor	0.00	0.00	0.00	0.00	0.00	0.00

Recreation and Community Srvs Proposed Personnel Continued on Next Slide



## BUDGET SUMMARIES

Proposed Personnel:

<b>Recreation and Community Srvs Department</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ADJUSTED</b>	<b>2022 PROPOSED</b>	<b>CHANGE PROPOSED</b>
Recreation Coordinator	0.00	0.00	0.00	0.00	1.00	1.00
Program Specialist	1.75	1.75	1.75	1.75	1.00	-0.75
Senior Day Camp/After School Counselor (FTE)	2.53	2.53	2.53	2.53	2.53	0.00
Day Camp/After School Counselor (FTE)	7.00	7.00	7.00	7.00	7.00	0.00
Recreation Leader I (FTE)	4.10	4.10	4.10	4.10	4.10	0.00
Recreation Leader II (FTE)	1.00	1.00	1.00	1.00	1.00	0.00

Recreation and Community Srvs Proposed Personnel Continued on Next Slide



## BUDGET SUMMARIES

### Proposed Personnel:

<b>Recreation and Community Srvs Department</b>	<b>2018 ACTUAL</b>	<b>2019 ACTUAL</b>	<b>2020 ACTUAL</b>	<b>2021 ADJUSTED</b>	<b>2022 PROPOSED</b>	<b>CHANGE PROPOSED</b>
Cashier (FTE)	0.30	0.30	0.30	0.30	0.30	0.00
Executive Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00
Senior Lifeguards (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Recreation and Community Srvs Dept.	23.96	23.96	23.96	23.96	23.21	-0.75