



THE CITY OF
SAN FERNANDO

Fiscal Year 2022-2023 Budget Study Session

Administration Department

City Council

**City
Manager's
Office**

Personnel

City Attorney

**Labor
Attorney**

**Fire Services
Contract**

**Economic
Development**



THE CITY OF SAN FERNANDO

Fiscal Year 2021-2022 Accomplishments Focus on Community



- **Continued enhanced communications & outreach efforts**
 - Significant increase in community input into City decisions through Social Media, Town Halls, postcards, pop-ups, community/business survey, etc.
- **Hired Assistant to the City Manager**
 - Focus on grant management & community outreach
- **Facilitated City Council Strategic Planning & Goal Setting effort**
- **Completed 30 recruitments & hired 56 new employees**
 - 23 full-time & 33 part-time
 - Including Community Development Director, Police Chief & Asst. to CM

Fiscal Year 2021-2022 Accomplishments

Support Economic Recovery: Stronger than Ever



- Moved forward with City Council approved Exclusive Negotiation Agreement with Azure Development at City Parking Lot No. 3
- Supported shop local and place-making efforts through San Fernando Outdoor Market
- Release of RFP for Economic Development Visioning Plan

Fiscal Year 2021-2022 Accomplishments

COVID-19: Responding to a Pandemic



- **Worked with City Council to Offer Small Business Grant Program**
- **Hosted “permanent” mobile vaccine/testing location at Recreation Park (90.3% of 12+ population vaccinated)**

Fiscal Year 2022-2023 Proposed Objectives & Work Plan

Focus on Community First



Proposed Budget Includes Resources to
Restructure & Reimagine City Services



Complete Labor Negotiations with SFPEA to
enhance ability to retain and attract talented employees



Continue proactive recruitment efforts to
increase staff resources

Fiscal Year 2022-2023 Proposed Objectives & Work Plan

Support Economic Recovery: Stronger than Ever



Receive direction regarding Parking Lot No. 3 Exclusive Negotiation Agreement to facilitate revitalization of downtown



Move Forward with Downtown Master Plan to help guide future development & champion place-making efforts

Fiscal Year 2022-2023 Proposed Objectives & Work Plan

Enhance Public Transportation to Move San Fernando



Ensure Metro/Metrolink Regional Rail efforts benefit San Fernando and support City's goals

COVID-19: Responding to a Pandemic



Develop American Rescue Plan Act expenditure program

Fiscal Year 2022-2023 Proposed Enhancements

Focus on Community First



- **Add part-time Office Clerk in Personnel Division (Ongoing: \$18,834)**
 - Enhance capacity to recruit new employees
 - Manage employee benefits
 - Conduct special personnel related studies

Value Added:

- Decrease opportunity cost of prolonged staff vacancies.
 - Longer recruitments = fewer productive labor hours, additional cost for advertising/marketing, loss of potential talent
 - Expected to impact Recruitment Performance Indicators



THE CITY OF SAN FERNANDO

Fiscal Year 2022-2023 Proposed Enhancements Support Economic Recovery: Stronger than Ever



- **Upgrade Economic Development Manager to Deputy City Manager/Economic Development (Ongoing: \$41,265)**
 - Executive level position to recruit new business & liaison to local business groups
 - Develop/implement economic development policies and strategies
 - Create/manage business support programs
 - Provide administrative support to other departments

Value Added:

- Increased sales tax and business tax revenues by providing dedicated resources to retain and attract businesses
 - New small business = \$5,000 - \$15,000 per year in sales/business tax
- Expected to Impact Economic Development Performance Indicators



REVISED Proposed Performance Measures



**Administration
Division**



Performance Goal

- Implement City Council Policy and Facilitate Public Engagement



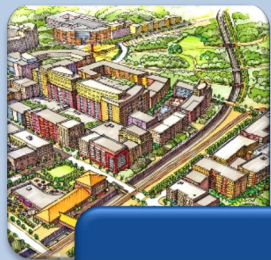
Performance Measures FY 22-23

- A. # of Agenda Items (Consent; Admin; PH)
- B. Social Media Engagement Statistics
- C. # of grant applications submitted (Value applied vs. awarded)
- D. Strategic Goals



THE CITY OF
SAN FERNANDO

REVISED Proposed Performance Measures



**Personnel
Division**



Performance Goal

- Recruit & Retain Talented Employees While Supporting Employee Wellness



Performance Measures FY 22-23

- A. # of recruitments v. resignations
- B. Ave. length of recruitments
- C. Employee Assistance Program Participation statistics



THE CITY OF
SAN FERNANDO

REVISED Proposed Performance Measures



**Economic
Development
Division**



Performance Goal

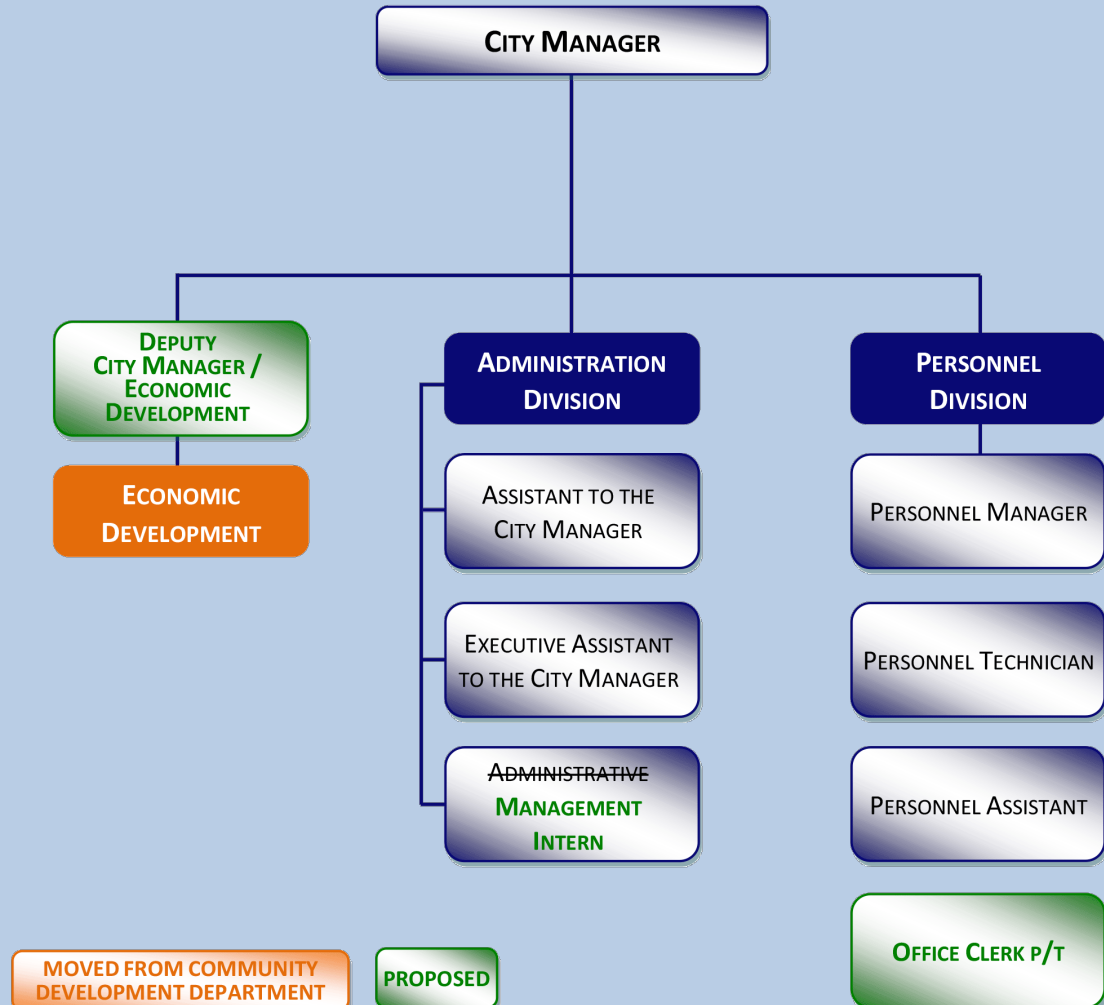
- Enhance the City's tax base by attracting new business and supporting existing business.



Performance Measures FY 22-23

- A. Sales & Business Tax Revenue vs. County
- B. Commercial Occupancy Licenses Issued
- C. Econ Dev Grants

REVISED: Proposed Department Organization





Fiscal Year 2022-2023 City Council Proposed Budget

City Council budgets received CPI adjustment due to increased costs:

Meetings,
Membership and
Travel:

- \$4,500 per Councilmember (\$500 increase)

Subscriptions,
Memberships and
Dues:

- \$200 per Councilmember

Prop. A Bus
Allocation:

- \$2,500 per Councilmember

Community
Investment Funds:

- \$2,000 per Councilmember

Fee Waiver
Allocation:

- \$2,500 per Councilmember



Budget Summaries

Proposed Funding Sources:

ADMINISTRATION	2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Of Total
GENERAL REVENUE	3,834,901	4,185,934	4,127,573	4,881,116	4,991,786	95.8%
COSTS ALLOCATED TO OTHER FUNDS					218,621	4.2%
TOTAL FUNDING SOURCES	3,834,901	4,185,934	4,127,573	4,881,116	5,210,407	100%

Proposed Expenditures, by Division:

ADMINISTRATION	2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Change
01-101 City Council	200,628	194,027	155,139	280,950	179,000	-36.3%
01-105 Administration	527,768	397,705	420,361	771,348	965,405	25.2%
01-106 Personnel	-	366,003	392,400	441,318	561,627	27.3%
01-110 City Attorney	282,012	219,343	225,347	262,500	275,625	5.0%
01-112 Labor Attorney	161,248	91,999	114,445	125,000	78,750	-37.0%
01-500 Fire Services - Contract	2,663,244	2,916,856	2,819,881	3,000,000	3,150,000	5.0%
Total Administration Department	3,834,901	4,185,934	4,127,573	4,881,116	5,210,407	6.7%



THE CITY OF SAN FERNANDO

