

Budget Study Session

Recreation and Community Services Department

Administration

Community
Services

Recreation

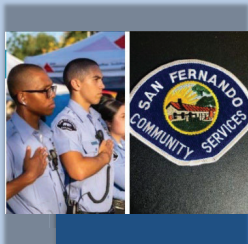
Cultural Arts &
Special Events

MAY 23, 2022

Fiscal Year 2021-2022

Accomplishments

Focus on Community



- Completed the Design phase for the Layne park Revitalization Project
- Established the youth Mission City Baseball program at Las Palmas Park
- Expanded youth programming by collaborating with:
 - Youth Evolution Athletics
 - Los Angeles Education Partnership
 - Johnny Allen Tennis
- Developed a Tech Support program for seniors to assist with use of smart phones, tables and computers

Fiscal Year 2021-2022 Accomplishments Focus on Community (continued)

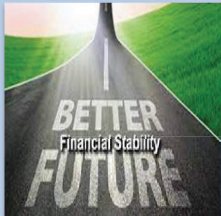


- **Established several new city wide special events, including:**
 - City's Birthday Celebration
 - Veterans Recognition Program
 - Fourth of July Celebration
- **Reestablished the Family Hike Program**
- **Successfully implemented the Dia de Los Muertos, Holiday Tree Lighting Ceremony and the Spring Jamboree event**

IMAGES FROM BING & GOOGLE

MAY 23, 2022

Fiscal Year 2021-2022 Accomplishments



Forge Financial Strength and Stability

- **RCS awarded several grants to implement programming and renovating park facilities. The grants received include but not limited to:**
 - National Endowment for the Arts (55K)
 - California Arts Council (18K)
 - Prop. 68 Per Capita (193K)
 - LA County Measure A (180K)
 - Prop. 68 SPP (4.2MM)

IMAGES FROM BING & GOOGLE

MAY 23, 2022

Fiscal Year 2021-2022 Accomplishments



COVID-19: Responding to a Pandemic

- RCS Department collaborated with LA County Department of Public Health and CORE to host several Covid-19 test and vaccine clinics
- Staff made over 700 wellness calls to seniors throughout the pandemic to check personal food security, social resources and disseminated Personal Protection Equipment at events hosted for the community.

Fiscal Year 2022-2023 Proposed Objectives and Work Plan

Focus on Community First



Explore collaborations to provide new youth and adult sports programming
Project to include:

Flag Football

Adult Kickball

Girls Softball at Las Palmas Park



Develop a Financial literacy program by partnering with local agencies.



Continue to foster partnerships to provide social services and support for residents.

Fiscal Year 2022-2023 Proposed Objectives and Work Plan

Forge Financial Strength and Stability



RCS will continue to research grant opportunities to implement the Park and Recreation Master Plan.

COVID-19: Responding to a Pandemic



RCS will continue to collaborate with LACDPH and CORE to provide Covid-19 testing and vaccines availability until necessary.



Explore programming opportunities to address the Learning Lost issue.

Proposed Performance Measures



**Recreation
Division**



Performance Goal

- Provide recreational opportunities for the community



Performance Measures FY 22-23

- A. # of activities and programs offered
- B. # of participants in activities/programs
- C. # of youth vs. adult programs completed



Proposed Performance Measures



Special Events Division



Performance Goal

- Support citywide community building and a sense of belonging



Performance Measures FY 22-23

- A. # of special events completed
- B. # of special event applications processed
- C. # cultural activities offered



Proposed Performance Measures



Community Services Division



Performance Goal

- Support social services safety net to enhance the quality of life for residents



Performance Measures FY 22-23

- A. # of senior meals provided
- B. # of educational and wellness programming offered
- C. # of participants in social activities



THE CITY OF
SAN FERNANDO

Proposed Performance Measures



**Administration
Division**



Performance Goal

- Provide high quality customer service effectively and efficiently



Performance Measures FY 22-23

- A. online vs counter registrations
- B. # of partnerships with other agencies
- C. # scholarships processed
- D. # of Facility Use applications processed

IMAGES FROM BING & GOOGLE

MAY 31, 2022



THE CITY OF
SAN FERNANDO

Fiscal Year 2022-2023 Proposed Enhancements Focus on Community First



- **Add Program Specialist position (Ongoing: \$93,679)**
- Implement recreational sports programming for youth.
- Expand the adult sports programming to include emerging sports like Pickle Ball, Kickball, and Basketball
- Assist implementing Special Events like: Día de Los Muertos Celebration, Holiday Tree Lighting, Ceremony, Concerts & Movies in the Park, City's Birthday Celebration, 4th of July Festivities and others.

Value Added:

- Increase revenue by expanding sports programs including tournaments.
- An estimated 22k in new revenue , and an 2080 Service Hours added.
- Responsive to Comm. Survey: Support Regular Neighborhood cleanups (254 votes)
- Expected to impact the following Performance Measures: Recreation A,B & C and Special Events A

IMAGES FROM BING & GOOGLE

MAY 23, 2022



Fiscal Year 2022-2023 Proposed Enhancements Focus on Community First

- **Add Part-time Office Clerk position (Ongoing: \$18,834)**
- To provide consistency in the delivery of front counter customer service, provided assistance to the public via phone and electronically. Assist in the daily administrative procedures of Las Palmas Park.

Value Added:

- Have assigned staff at the front counter assisting patrons in a timely manner.
- Support administrative task for the Community Services Division.
- 960 service hours added to the Division.
- Expected to impact the following Performance Measures: Community Services B, C and Administration A, B & C.



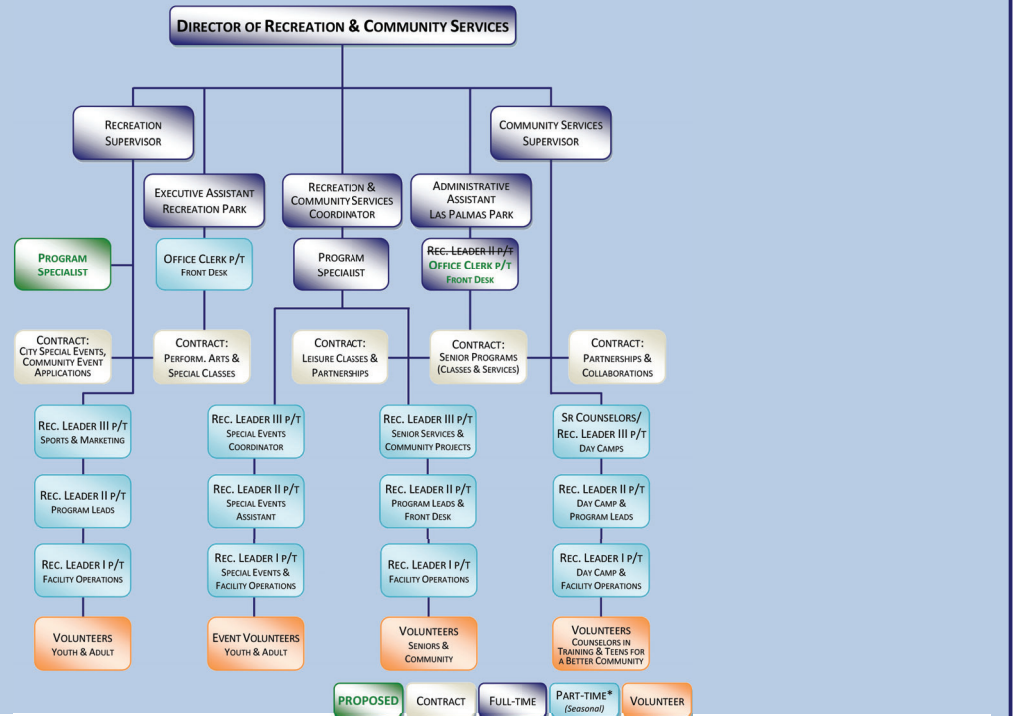
Fiscal Year 2022-2023 Proposed Enhancements Focus on Community First

- **Increase Special Event Allocation (Ongoing: \$40,000)**
- To convert the onetime special events to a permanent family activities. The new special events to be implemented include:
- 4th of July Celebration (35K)
- City' Birthday Celebration (5k)

Value Added:

- The special events are new programs that provide the residents with an opportunity to interact with family, friends, and neighbors.
- The programs provide a sense of community and are a conduit to building pride and belonging
- Expected to impact the following Performance Measures: Special Events A, C , Community Services C and Recreation B.

PROPOSED DEPARTMENT ORGANIZATION



MAY 23, 2022



Budget Summaries

Proposed Funding Sources:

RECREATION & COMM SVCS	2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Of Total
GENERAL REVENUE	1,246,888	1,234,913	1,254,370	1,265,983	1,526,909	81.40%
FACILITY RENTAL	97,148	52,913	1,319	80,000	75,000	4.00%
RECREATION PROGRAM FEES	177,239	126,370	40,094	242,525	272,744	14.60%
TOTAL FUNDING SOURCES	1,521,275	1,414,196	1,295,783	1,588,508	1,874,653	100%

Proposed Expenditures, by Division:

RECREATION & COMM SERVICES		2019 Actual	2020 Actual	2021 Actual	2022 Adjusted	2023 Proposed	% Change
01-420	Administration	464,371	483,862	723,152	573,114	490,255	-14.46%
01-422	Community Services	171,099	158,897	113,196	111,546	255,623	129.16%
01-423	Recreation	537,295	482,262	354,470	438,086	641,698	46.48%
01-424	Special Events	171,271	162,805	64,871	223,237	214,333	-3.99%
Fund 017	Recreation Programs	174,641	151,816	36,346	224,861	279,510	24.30%
Total Recreation & Comm Services		1,518,677	1,439,642	1,292,035	1,570,844	1,881,419	19.77%

MAY 23, 2022

