

Personnel:

ADMINISTRATION	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
City Manager	1.00	1.00	1.00	1.00	1.00
Deputy City Manager/Econ. Development	0.00	0.00	0.00	1.00	1.00
Assistant to The City Manager	0.00	0.00	1.00	1.00	1.00
Economic Development Manager	0.00	0.00	1.00	0.00	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Administration Intern	0.00	0.00	0.46	0.46	0.46
Personnel Manager	1.00	1.00	1.00	1.00	1.00
Personnel Technician	1.00	1.00	1.00	1.00	1.00
Office Clerk (FTE)	0.00	0.00	0.00	0.46	0.46
TOTAL ADMINISTRATION PERSONNEL	4.70	4.70	7.46	7.92	7.92

May 22, 2023



Fiscal Year 2022-2023 Accomplishments
Focus on Community First



- **Completed Labor Negotiations with SFPEA**
 - Balance contract to maintain ability to attract and retain talented employees
- **Facilitated City Council Strategic Planning & Goal Setting effort**
- **Participated in 35 Ad Hoc Committee Meetings to Support Strat Goals**
- **Enhanced level of service and taxpayer value by adding resources**
 - New Police Officers
 - Water system capital improvements
 - 30 miles of slurry seal
 - Increased Economic Development Activity

Images from Bing & Google

May 22, 2023


 **THE CITY OF SAN FERNANDO**

**Fiscal Year 2022-2023
Accomplishments
Focus on Community First**


 

- **Completed 40 recruitments & hired 53 new employees**
 - Currently recruiting to fill 30 vacancies: 17 full-time, 13 Part-time including 9 seasonal.
- **Completed Critical Planning, Policy & Communication Documents to Support Goals**
 - Coyote Coexistence Plan
 - Legislative Advocacy Policy
 - Community Engagement Framework
 - 2022 Annual Report
 - City Flag Policy
 - Annual Community Survey
 - Homeless Action Plan

Images from Bing & Google May 22, 2023

 **THE CITY OF SAN FERNANDO**

**Fiscal Year 2022-2023
Accomplishments
Support Economic Recovery:
Stronger than Ever**



- **Hired Deputy City Manager/Economic Development**
- **Kicked off Downtown Master Plan**
- **Supported shop local and place-making efforts through San Fernando Outdoor Market and VEA spotlight**

Images from Bing & Google May 22, 2023

 **THE CITY OF SAN FERNANDO**

Fiscal Year 2022-2023 Accomplishments

Forge Financial Strength and Stability



- **Completed ARPA Expenditure Plan**
- **Received \$18.8 million in grant funding**
 - Carlisle Green Alleyway (Urban Greening Grant)
 - Pacoima Wash Bikeway, Phase II (Asm. Luz Rivas)
 - Mental Health Clinicians/Outreach (Congressman Cardenas)
 - Water Treatment/Resiliency Project (Senator Hertzberg)

Images from Bing & Google May 22, 2023

 **THE CITY OF SAN FERNANDO**

Fiscal Year 2022-2023 Accomplishments

Forge Financial Strength and Stability



- **Pending grant applications totaling \$23 million**
 - Direct Installation of Drought Tolerant Residential Landscaping (CA Dept. of Water Resources)
 - Climate Action Plan, Phase II (CA Office of Planning and Research)
 - Active San Fernando project with CSUN (National Institutes of Health)
 - Mission City Trail Beautification (Caltrans, Clean CA)
 - CalAPP - Automated Permit Processing Program (CA Energy Commission)
 - EV Charging Stations (FHWA)

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 **THE CITY OF SAN FERNANDO**

**Fiscal Year 2023-2024
Proposed Objectives & Work Plan**

Focus on Community First

-  Complete Recruitments for all Current Vacancies
-  Complete Labor Negotiations with SFMG and SFPCA
-  Manage Enhanced Community Engagement Framework

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 **THE CITY OF SAN FERNANDO**

**Fiscal Year 2023-2024
Proposed Objectives & Work Plan**

**Support Economic Recovery:
Stronger than Ever**


-  Establish Business and Community Resource Center in City Hall
-  Move Forward with Downtown Master Plan to help guide future development & champion place-making efforts

Images from Bing & Google May 22, 2023


 **THE CITY OF SAN FERNANDO**

Economic Development Efforts

- Dedicate Staff & Resources**
 - Deputy City Manager/Economic Development
 - Business Resources Center in City Hall
- Re-imagine Downtown**
 - Downtown Master Plan
 - Public Arts
 - Walking destinations
- Support Small Businesses & Recruit**
 - Small-scale entrepreneurs at City's events
 - Partnership on Outdoor Market
 - Recruit new businesses.
- Amenities for Residents & Visitors**
 - Bike Path at Pacoima Wash & Natural Park
 - Rudy Ortega Park
 - Pedestrian Network
- Responsive Housing**
 - Mixed-use developments
 - Affordable housing units
 - Financial assistance to residents

 **THE CITY OF SAN FERNANDO**

Fiscal Year 2023-2024 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
 -  Work with RCS to ensure a successful Open Streets Event

Images from Bing & Google May 22, 2023



Fiscal Year 2023-2024 Proposed Enhancements

Focus on Community First




- **Employee Recognition Program (One-time: \$1,000)**
 - Formed Employee Recognition Task Force with employees from various departments
 - Provide funding for Task Force to implement recognition program

Value Added:

- Improve employee morale and work environment
- Employee retention = fewer vacancies and recruitments
- Reduce loss of productivity through vacant positions and loss of available service hours

Images from Bing & Google
May 22, 2023



Budget Summaries

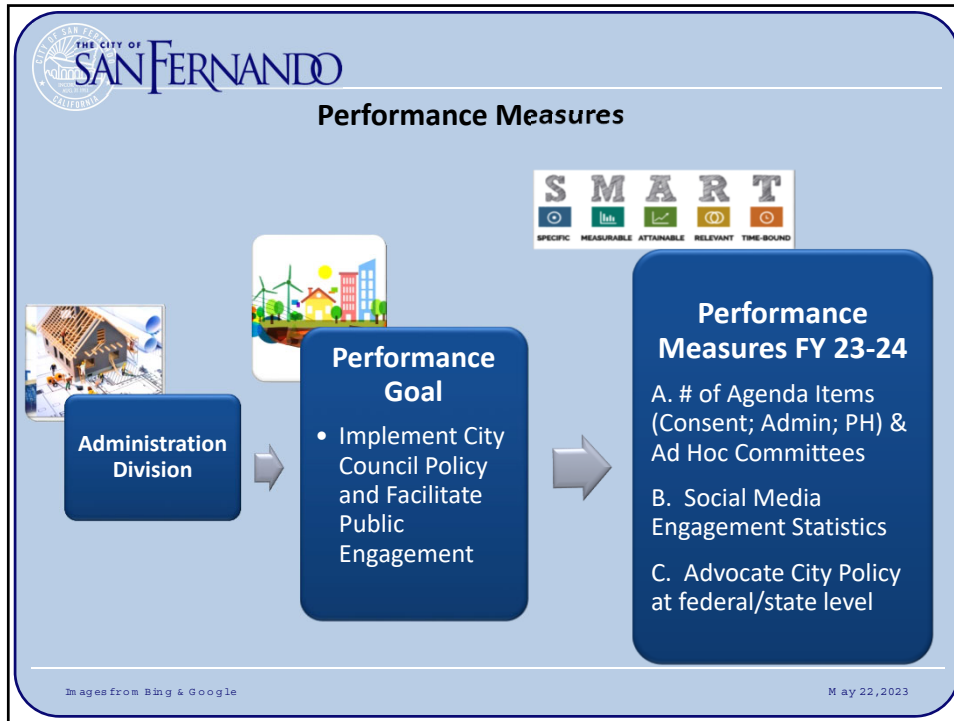
Sources:

ADMINISTRATION	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
General Revenue	4,185,934	4,127,573	4,845,158	5,385,407	5,351,749
TOTAL FUNDING SOURCES	4,185,934	4,127,573	4,845,158	5,385,407	5,351,749

Uses:

ADMINISTRATION	2020 Actual	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
01-101 City Council	194,027	155,139	218,120	179,000	176,616
01-105 Administration	397,705	420,361	532,325	709,396	707,750
01-106 Personnel	366,003	392,400	462,976	561,627	569,646
01-107 Economic Development ⁽¹⁾	-	-	-	206,009	297,737
01-110 City Attorney	219,343	225,347	242,830	200,625	250,000
01-112 Labor Attorney	91,999	114,445	195,760	278,750	150,000
01-500 Fire Services - Contract	2,916,856	2,819,881	3,193,147	3,150,000	3,200,000
Total Funding Uses	4,185,934	4,127,573	4,845,158	5,385,407	5,351,749

⁽¹⁾ Economic Development Division moved from Community Development to Administration in Fiscal Year 2022-2023

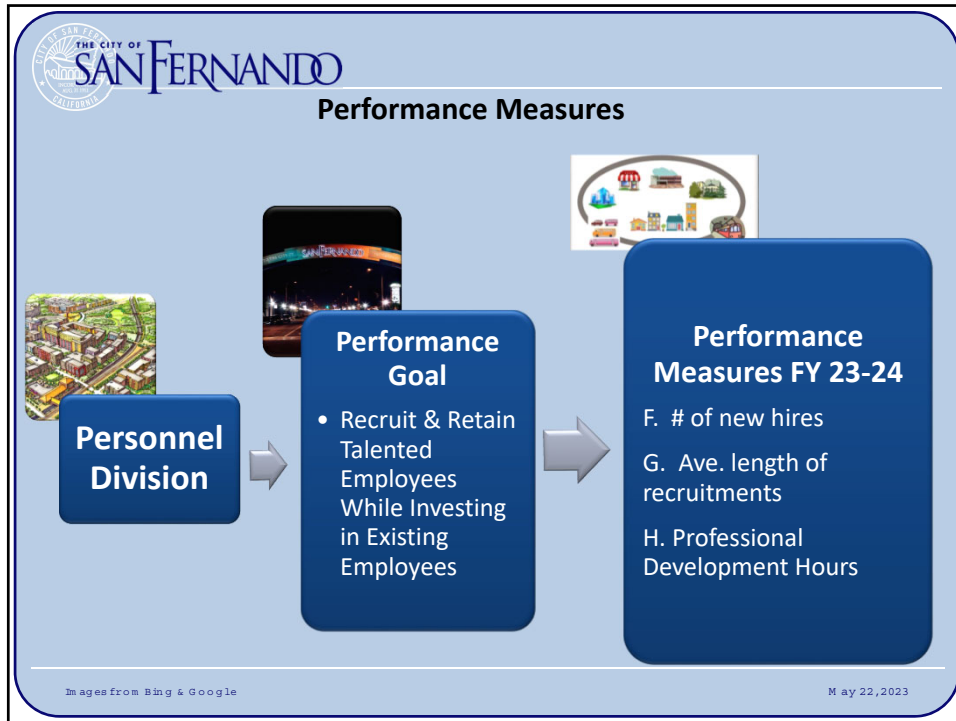


THE CITY OF SAN FERNANDO

Performance Measures: CITY MANAGEMENT

ADMINISTRATION	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
A. # of Agenda Items Presented to Council	248	246	250	250
B. # City Council Ad Hoc Meetings Supported	**	**	35	35
C. # of Social Media Posts	2,297	2,403	2,500	2,500
D. # of Email Engagement Campaigns	134	170	225	275
E. # Legislative Advocacy Letters	10	15	18	36

**Not Previously Tracked

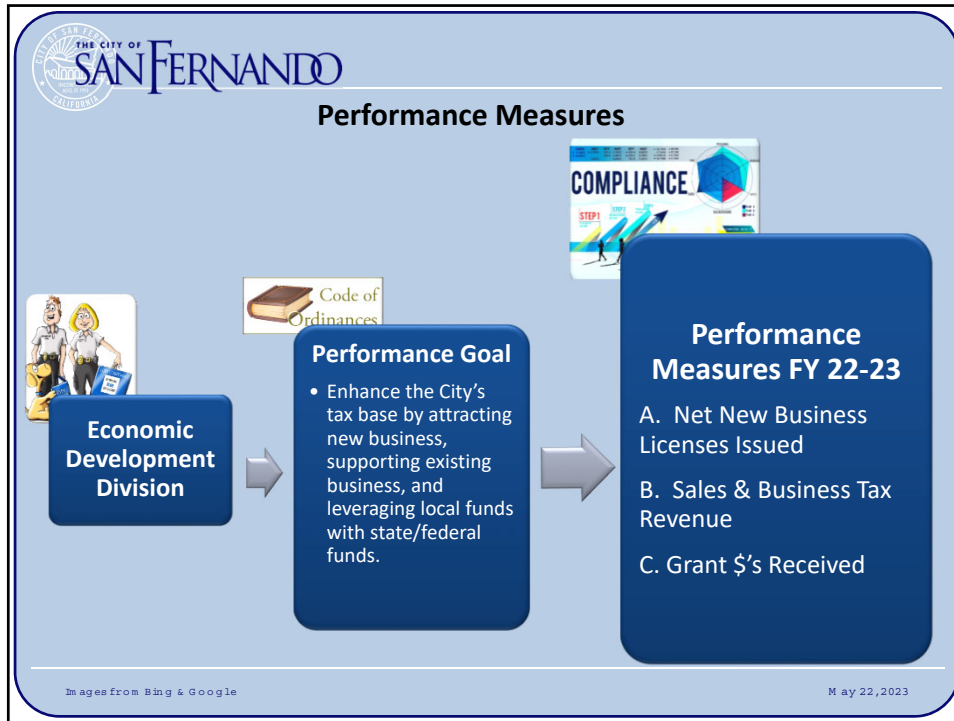


THE CITY OF SAN FERNANDO

Performance Measures: PERSONNEL

ADMINISTRATION	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
F. # of New Hires	23	46	55	65
G. Avg. # of Days (time) from Conditional to Final Hire Offer	**	**	30	30
H. # Professional Development Hours Completed	**	**	**	25

g
**Not Previously Tracked




THE CITY OF SAN FERNANDO

Performance Measures: ECONOMIC DEVELOPMENT

ADMINISTRATION	2021 Actual	2022 Actual	2023 Adjusted	2024 Proposed
I. # of Net New Business Licenses	205	176	200	200
J. \$ of Sales and Business Tax Revenue	\$11,536,092*	\$13,591,564	\$13,114,217	\$13,200,000
K. \$ of Grants Received	\$20,268,333	\$12,889,613	\$18,890,753	\$23,012,000

*FY 2021 Includes 1st Year of Measure SF Funding

 **THE CITY OF SAN FERNANDO**

**Fiscal Year 2023-2024
City Council Proposed Budget**

<p>Meetings, Membership and Travel:</p> <ul style="list-style-type: none">• \$4,500 per Councilmember	<p>Subscriptions, Memberships and Dues:</p> <ul style="list-style-type: none">• \$200 per Councilmember	
<p>Prop. A Bus Allocation:</p> <ul style="list-style-type: none">• \$2,500 per Councilmember	<p>Community Investment Funds:</p> <ul style="list-style-type: none">• \$2,000 per Councilmember	<p>Fee Waiver Allocation:</p> <ul style="list-style-type: none">• \$2,500 per Councilmember

May 23, 2022

 **THE CITY OF SAN FERNANDO**



May 23, 2022