


|  <b>THE CITY OF SAN FERNANDO</b><br><b>Personnel:</b> |                |                |                |                  |                  |
|--|----------------|----------------|----------------|------------------|------------------|
| RECREATION & COMM SVCS   | 2020<br>Actual | 2021<br>Actual | 2022<br>Actual | 2023<br>Adjusted | 2024<br>Proposed |
| RCS Director   | 1.00           | 1.00           | 1.00           | 1.00             | 1.00             |
| Office Specialist  | 2.00           | 2.00           | 0.00           | 0.00             | 0.00             |
| Administrative Assistant   | 0.00           | 0.00           | 1.00           | 1.00             | 1.00             |
| Executive Assistant  | 0.00           | 0.00           | 1.00           | 1.00             | 1.00             |
| Community Services Supervisor  | 1.00           | 1.00           | 1.00           | 2.00             | 2.00             |
| Cultural Arts Supervisor   | 1.00           | 1.00           | 0.00           | 0.00             | 0.00             |
| Recreation Coordinator   | 0.00           | 0.00           | 1.00           | 2.00             | 2.00             |
| Recreation Supervisor  | 1.00           | 1.00           | 1.00           | 0.00             | 0.00             |
| Aquatic Supervisor   | 0.00           | 0.00           | 0.00           | 0.00             | 0.00             |
| Program Specialist   | 1.75           | 1.75           | 1.00           | 2.00             | 2.00             |
| Management Intern (FTE)  | 0.00           | 0.00           | 0.46           | 0.46             | 0.46             |
| SR day Camp/After School Counselor (FTE)   | 2.53           | 2.53           | 2.53           | 2.53             | 2.53             |
| Day Camp/After School Counselor (FTE)  | 7.00           | 7.00           | 7.00           | 7.00             | 7.00             |
| Recreation Leader I (FTE)  | 4.10           | 4.10           | 4.10           | 4.10             | 4.10             |
| Recreation Leader II (FTE)   | 1.00           | 1.00           | 1.00           | 1.00             | 1.00             |
| Recreation Leader III (FTE)  | 1.28           | 1.28           | 1.28           | 1.28             | 1.28             |
| Cashier (FTE)  | 0.30           | 0.30           | 0.00           | 0.00             | 0.00             |
| Clerk (PT Office)  | 0.00           | 0.00           | 0.48           | 0.96             | 0.96             |
| <b>TOTAL RCS PERSONNEL</b>   | <b>23.96</b>   | <b>23.96</b>   | <b>23.85</b>   | <b>26.33</b>     | <b>26.33</b>     |

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**THE CITY OF SAN FERNANDO**


**Fiscal Year 2022-2023  
Accomplishments**



**Focus on Community First**

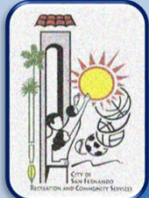
- Completed construction of the Layne Park Revitalization Project.
- Collaborated with Community Based Organizations to create a social safety network for residents.
- Successfully implemented the San Fernando Valley Mile Run that drew approximately 987 participants to the inaugural event, the Run coincided with Dia de Los Muertos Festival.
- Held six (6) family-friendly events during the Summer Movies & Concerts in the Park series.

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**THE CITY OF  
SAN FERNANDO**

**Fiscal Year 2022-2023  
Accomplishments**



**Focus on Community *(cont'd)***

- A series of technology workshops for parents were held to assist with navigating school districts Apps.
- Completed a full year of the Mission City Baseball League and brought back various youth and adult sports programs.
- Hired a full-time Program Specialist to assist, and a hired a Part-time office clerk to assist Las Palmas Park.
- Three new special events create a sense of community and are now part of the Department's work plan for the years to come.

Images from Bing & Google
May 22, 2023



**THE CITY OF  
SAN FERNANDO**

**Fiscal Year 2022-2023  
Accomplishments**



**Forge Financial Strength and Stability**

- Disseminated \$9.5K dollars in Recreation Scholarships.
- Hosted a series of financial literacy workshops.
- RCS received several grants to implement programming and renovating park facilities. The grants receive include but not limited to:

National Endowment for the Arts (\$55K)
California Arts Council (\$18K)

Habitat Conservation fund (\$43K)
RPOSD (\$185K)

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## Fiscal Year 2023-2024 Proposed Objectives and Work Plan

### Focus on Community First



Hire Social Service Coordinator to provide resources for Legal Matters, Health Care, Food Security, Public Transportation, Family Care, and Wellness.



Expand programming for the Lopez Adobe to include cultural, social, educational, and creative activities that will increase visitations.



Resuming adult programs like coed softball league, adult basketball, and volleyball and open gym. Inclusive programming for all ages is also a goal.



Implement second phase of the Tech Support workshops focusing on homework assistance, computer lap, and mentoring.

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## Fiscal Year 2023-2024 Proposed Objectives and Work Plan

### Focus on Community First *(cont'd)*



Reestablish the Summer Day Camp at Recreation Park and Rock House.



Create management plan focusing on staff accountability, customer service, facility operations and supervision, and train Part-time staff.

### Forge Financial Strength and Stability



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

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## Fiscal Year 2023-2024

### Proposed Objectives and Work Plan

### Build Resilient and Reliable Infrastructure



Complete the Pioneer Park Playground Renovation, which will include ADA assess, shading, resurfacing the safety floor, and outdoor exercise equipment.




Complete design phase of the Las Palmas Revitalization Project that incorporates community feedback on design elements, and prepare a RFP for contraction of the project.



Conduct a Land and Open Space Inventory to identify land for new park facilities, and updating the Park and Recreation Master Plan programming.

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## Fiscal Year 2023-2024

### Proposed Enhancements

#### Focus on Community First

**Program Supplies for the Lopez Adobe (Ongoing: \$3,500)**  
**Value Added:**

- Provide quarterly events to draw visitors.
- Increase awareness of the historical site, making the Adobe more accessible to the community.
- Implement cultural, social, educational, and creative activities.

**Traffic Control Services of the San Fernando Valley Mile Run (ongoing: \$20,000)**  
**Value Added:**

- Provide safe and secure route for participants.
- Increase local business and artisan vendor opportunities.


**Increase MMAP Grant Match (ongoing \$8,000)**  
**Value Added:**

- Continue to provide a cultural enriching program
- Develop youth leadership through positive musical experiences.

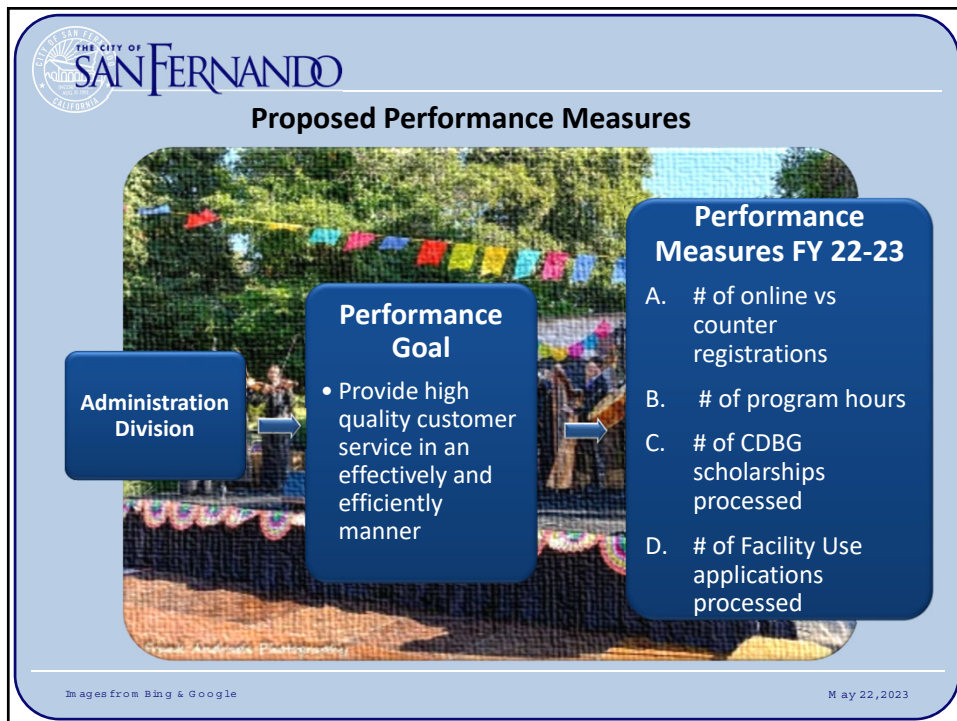
**Park Signs to Report Vandalism (Onetime \$2,000)**  
**Value Added:**

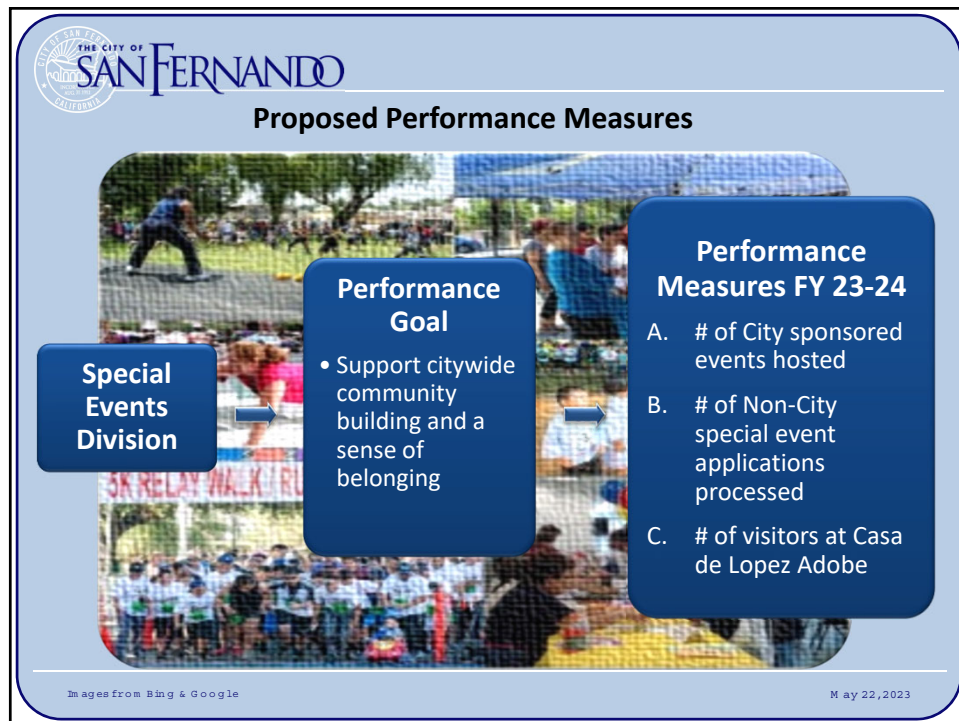
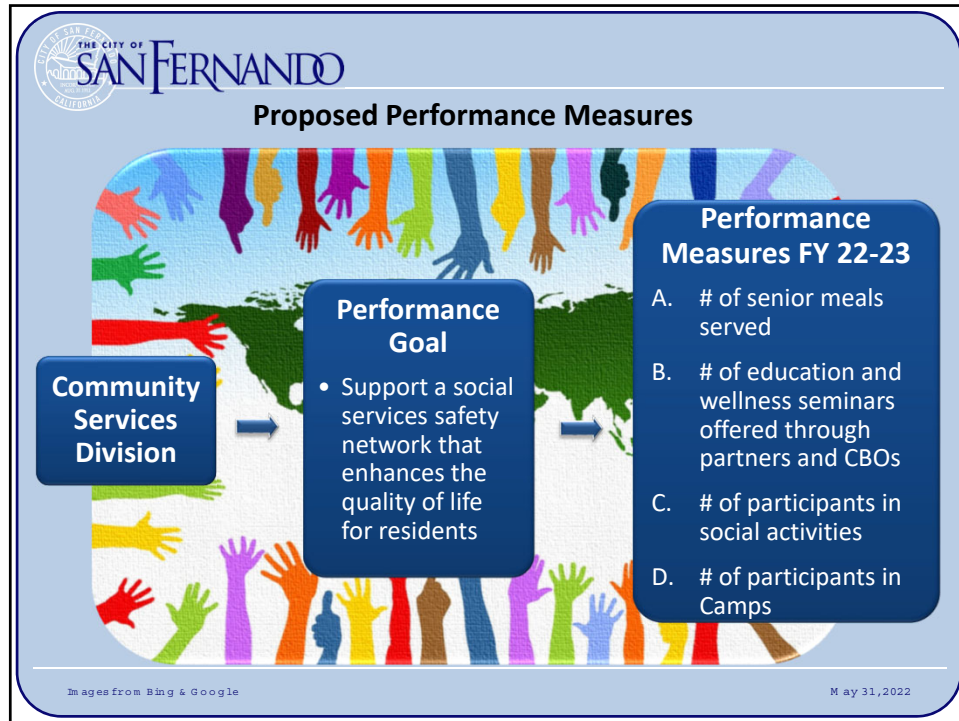
- Provides residents information that enables them to report vandalism and damage

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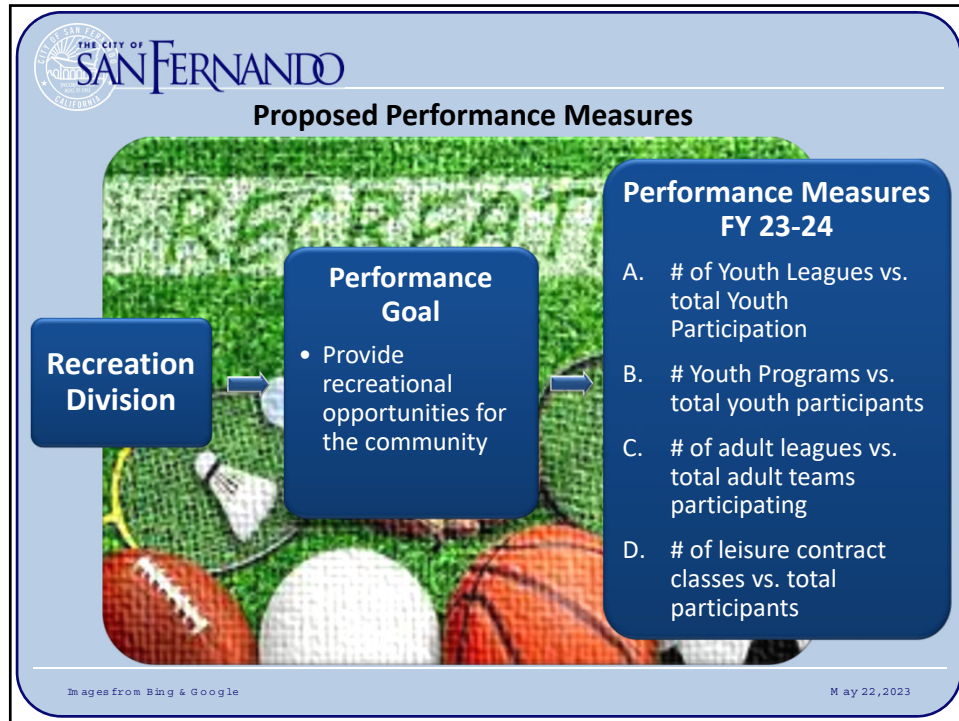
|  <b>THE CITY OF SAN FERNANDO</b><br>B u d g e t S u m m a r i e s |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Sources:</b>  |                  |                  |                  |                  |                  |
| RECREATION & COMM SVCS   | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Actual   | 2023<br>Adjusted | 2024<br>Proposed |
| General Revenue  | 1,234,913        | 1,254,370        | 1,327,875        | 1,635,960        | 1,816,095        |
| Facility Rental  | 52,913           | 1,319            | 30,594           | 75,000           | 30,500           |
| <b>TOTAL FUNDING SOURCES</b>   | <b>1,287,826</b> | <b>1,255,689</b> | <b>1,358,469</b> | <b>1,710,960</b> | <b>1,846,595</b> |
| <b>Uses:</b>   |                  |                  |                  |                  |                  |
| RECREATION & COMM SERVICES   | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Actual   | 2023<br>Adjusted | 2024<br>Proposed |
| 01-420 Administration  | 483,862          | 732,152          | 534,805          | 490,255          | 387,186          |
| 01-422 Community Services  | 158,897          | 113,196          | 117,395          | 363,641          | 319,482          |
| 01-423 Recreation  | 482,262          | 354,470          | 523,929          | 641,698          | 720,798          |
| 01-424 Special Events  | 162,805          | 64,871           | 182,341          | 215,366          | 437,129          |
| <b>Total Recreation &amp; Comm Services</b>  | <b>1,287,826</b> | <b>1,255,689</b> | <b>1,358,469</b> | <b>1,710,960</b> | <b>1,846,595</b> |

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**THE CITY OF SAN FERNANDO**

### Performance Measures:

| ADMINISTRATION DIVISION                          | 2021 Actual | 2022 Actual | 2023 Adjusted | 2024 Proposed |
|--|-------------|-------------|---------------|---------------|
| A. No. of Online vs Counter Registration*        | 882/726     | 566/431     | 1,640/2,875   | 1,700/3,000   |
| B. No. of Program Hours*                         | 627         | 755         | 6,234         | 6,550         |
| C. No. of CDBG Scholarships Processed            | 0           | 0           | 187           | 190           |
| D. No. of Facility Rental Applications Processed | 1           | 55          | 467           | 480           |

| COMMUNITY SERVICES DIVISION  | 2021 Actual | 2022 Actual | 2023 Adjusted | 2024 Proposed |
|--|-------------|-------------|---------------|---------------|
| A. No. of Senior Meals Served*   | 0           | 0           | 2,133         | 2,200         |
| B. No. of Educational & Wellness Seminars Offered through Partnerships w/Community-Based Organizations | 18          | 36          | 42            | 42            |
| C. No. of Participants in Social Activities  | 707         | 795         | 3,207         | 3,300         |
| D. No. of Participants in Summer Camp Programs   | N/A         | N/A         | 234           | 264           |

**S M A R T**

\*Anticipating Return to PRE-COVID SERVICE RATE LEVELS

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### Performance Measures (continued):

| SPECIAL EVENTS DIVISION                                  | 2021<br>Actual | 2022<br>Actual | 2023<br>Adjusted | 2024<br>Proposed |
|--|----------------|----------------|------------------|------------------|
| A. No. of City-Sponsored Events Hosted                   | 6              | 12             | 14               | 14               |
| B. No. of Non-City Special Events Applications Processed | 0              | 4              | 15               | 20               |
| C. No. of Visitors at Casa de Lopez Adobe                | 0              | 70             | 72               | 140              |

| RECREATION DIVISION                 | 2021<br>Actual | 2022<br>Actual | 2023<br>Adjusted | 2024<br>Proposed |
|-------------------------------------|----------------|----------------|------------------|------------------|
| A. No. of Youth Leagues             | 0              | 2              | 2                | 3                |
| Total Youth Participants            | 0              | 296            | 497              | 619              |
| B. No. of Youth Programs/Activities | 0              | 4              | 4                | 5                |
| Total Youth Participants            | 0              | 705            | 426              | 538              |
| C. No. of Adult Team Participants   | 0              | 1              | 1                | 4                |
| Total Adult Team Participants       | 0              | 7              | 8                | 20               |
| D. No. of Leisure/Contract Classes  | 0              | 10             | 11               | 12               |
| Total Participants                  | 0              | 634            | 1,826            | 2,000            |
| Holiday Class Participation         | 0              | 19             | 38               | 45               |



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