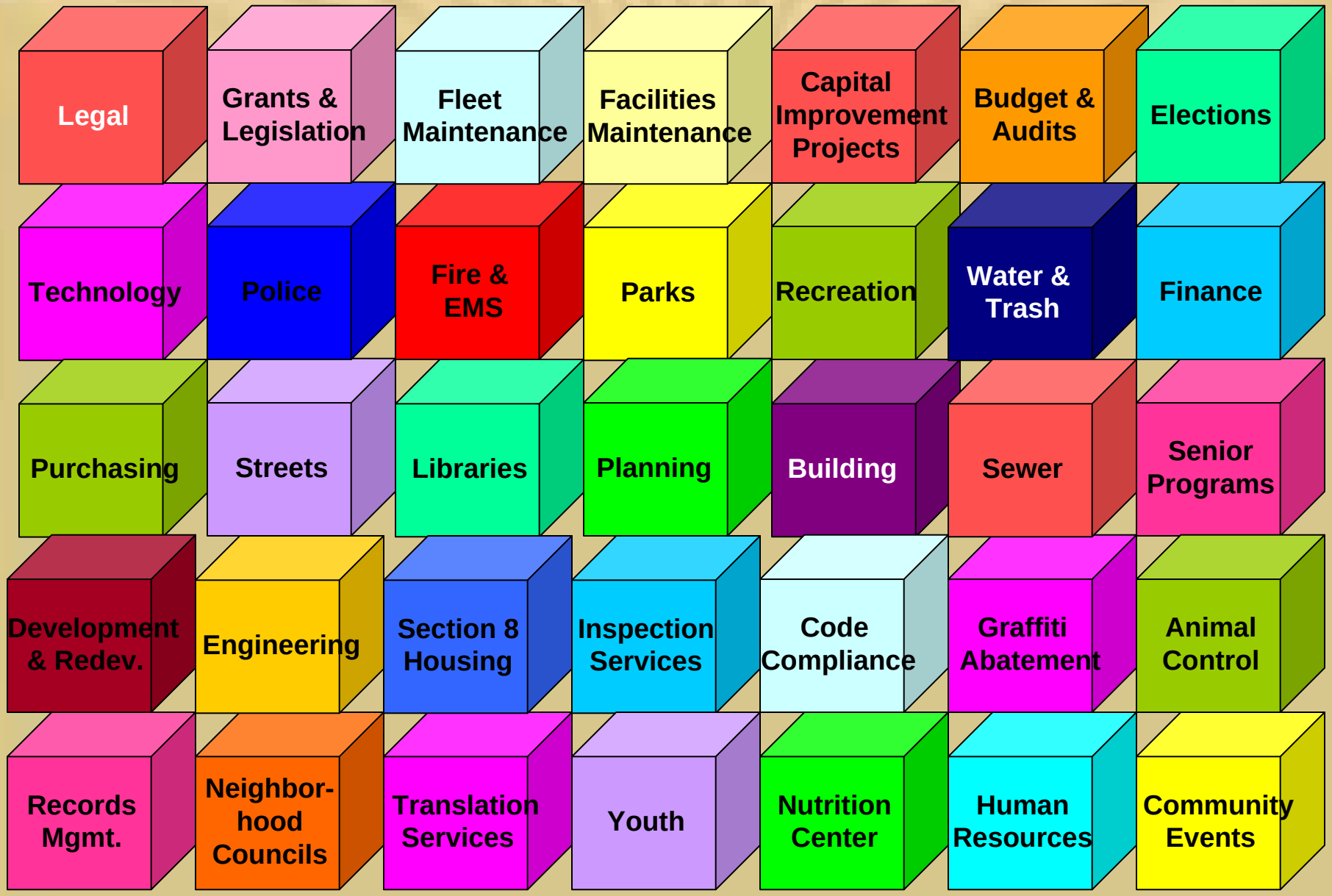
CALIFORNIA
NATIONAL CITY
1887
INCORPORATED

Service Levels

Striking the Balance Between Service Needs and Sustainability


Legal
Grants & Legislation
Fleet Maintenance
Facilities Maintenance
Capital Improvement Projects
Budget & Audits
Elections
Technology
Police
Fire & EMS
Parks
Recreation
Water & Trash
Finance
Purchasing
Streets
Libraries
Planning
Building
Sewer
Senior Programs
Development & Redev.
Engineering
Section 8 Housing
Inspection Services
Code Compliance
Graffiti Abatement
Animal Control
Records Mgmt.
Neighbor-hood Councils
Translation Services
Youth
Nutrition Center
Human Resources
Community Events

The Cost of Services

Short Term: Today

Long Term: Beyond 2016

Striking the Balance
Between Service Needs and Sustainability

Meeting the Challenge

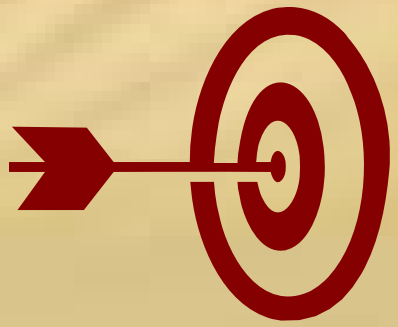
- Across-the-Board Budget Reductions for FY's 08-09 & 09-10
  - 5%, 10%, 15%
- Department Strategic Plans
- Department SWOT's – An analysis of a department's strengths &weaknesses (internal) and opportunities & threats (external)
  - 14 departments; 5 divisions
  - 533 employees (350 FT; 183 PT)
  - Correlates to their ability to provide services

Strengths

- Community Support
  - District Sales Tax Maintained
- Engaged & Supportive City Council
- Active Boards & Commissions
- Dedicated & Knowledgeable Employees
  - Committed to the City’s Core Values
  - Strong Regional Network

Hitting the Mark

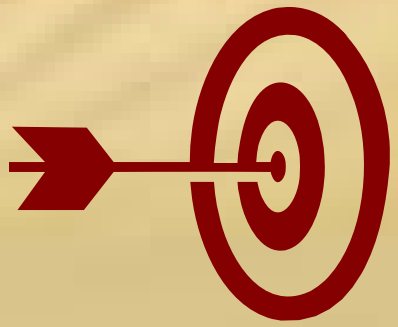
A Year In Review



- 7-Day Operations
  - Library, Code Enforcement, Graffiti Abatement, Pool
- Public Safety Dramatically Improved
  - EMS/Paramedic Program
  - New Police Storefront at Plaza Bonita Mall
  - 15-months without a homicide
  - Zero DUI traffic fatalities in over five years
  - State-of-the-Art Equipment
  - Public Education Programs
  - Disaster Preparedness
- Grants totaling over $14M
  - Safe Routes to Schools
  - Homeland Security
  - CDBG/HOME/Section 8
  - Nutrition Center

Hitting the Mark

A Year In Review



- Enhanced Quality of Life
  - New Arts & Culture Center
  - New Skate Park
  - City Park Rehabilitation & Enhancement ($1.2M)
  - Soccer Field Designed
  - Community and Cultural Events
- Improved Communication & Technology
  - Webcasting, new City website – www.nationalcityca.gov online service request; online E-News; online job application system; automated council agenda preparation
  - Interpretation and Translation Services
- Lowered Carbon Footprint
  - Gross Polluters - Compliance w/California & County Air Resources
  - 15 new police cars w/2 more coming; state-of-the-art police command vehicle; new street sweeper; hybrid “green” vehicles

Opportunities

- Port of San Diego
- Planning for Future Development
    - Increased Homeownership Opportunities
    - Senior Housing
    - Affordable Housing
- Operational Efficiencies
    - Consolidated departments & divisions
    - “One Stop Shop” for permits
    - Increased Organizational Development & Customer Service Training
- Technology Enhancements
    - Wireless Access Corridor(s)
    - Electronic Payments via Internet
    - Capitalizing on and expanding our existing technological platform for improved productivity and service
    - Making existing document database available to the public on the web

Opportunities

- Public Safety
  - Improve ISO Rating, which helps businesses
  - Fire Aerial Truck Grant
  - Third Fire Station Study
- Enhanced Youth Involvement
  - Youth in Government Day
  - Youth Advisory Board
- 2010 Census
- Economic slowdown permits staff to revisit City services and needs
- Economic Stimulus Program

Weaknesses

- Aging Facilities, Fleet & Equipment
- Financial Constraints
- Technology Constraints
- Constant Training & Organizational Development Needed
- Some departments heavily dependent on part-time employees
- Promote our successes more

Threats

- What We Don’t Know
  - How much more revenues will decline
  - When the economy will turn
- State Budget Crisis
  - 1 cent sales tax increase effective April 1, 2009
- May 19 Statewide Election
- Departments are faced with maintaining service levels with reduced budgets and resources
- Rising Health Care, Employee & Retirement Costs
- Increasing Operating Costs
  - Utilities, Fuel, Water, Materials
- Drought & Mandated Water Conservation

Threats

- Foreclosures & Aging Housing Stock
- Mandated Legislative Costs
- Decreasing Grant Opportunities
  - Federal, State, Local
- Built-out City with Limited Open Space
- Keeping up with Technology
  - Digital Divide
  - Automated City-wide permit tracking, GIS, website connectivity
- District Tax Sunset in 2016

The Cost of Services

Striking the Balance
Between Service Needs and Sustainability

Looking Ahead to 2010

- A difficult budget environment for next two years is anticipated
  - Contain Costs
  - Preserve the delivery of City services to residents and businesses to the extent possible
  - Continue to pursue new, and enhance existing revenue sources to recover costs of programs and services
  - Not commit future revenues or make long-term operating expenditure commitments without identified and sustainable revenue source
- Live within existing revenues
  - Strike the balance between service needs and affordability
- Continue evaluating services and service delivery
  - Do we continue to provide the same level of services?

Questions?