



**Proposed General Fund Budget  
Fiscal Year 2025/2026**

June 4, 2025



# Budget Highlights

- Status Quo Budget No Additional Staffing or New Services/Programs
- \$3.0 Million payment for the CalPERS Unfunded Actuarial Liability
- \$1.0 Million Increase in General Liability Insurance Premiums
- \$1.0 Million transfer to new CIP Fund
- \$100,000 budget allocation for each City Council District
- \$500,000 Cannabis Revenue
- Current budget reflects COLA increase for POA in September 2024 & the 6% COLA increase to FFA, MEA, Confidential Employees in January 2025

# General Fund Revenues Proposed FY 2026 Budget

	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Budget</u>	FY 2026 Proposed <u>Budget</u>	FY 2025 Budget to FY 2026 <u>Budget \$ Change</u>	FY 2025 Budget to FY 2026 <u>Budget % Change</u>
Property Tax	14,721,570	15,834,107	16,141,534	17,087,987	946,453	6%
Sales Tax	38,450,228	40,095,816	39,403,153	40,611,000	1,207,847	3%
Franchise Fees	2,490,692	3,082,215	2,974,138	2,976,000	1,862	0%
Business License	656,191	652,987	736,500	750,000	13,500	2%
Development Fees	1,693,419	1,304,978	1,247,850	1,279,000	31,150	2%
TOT	2,488,614	2,042,380	2,000,000	2,000,000	-	0%
Fines and Fees	1,684,058	1,646,809	1,231,136	1,301,400	70,264	6%
Other Revenues	7,331,000	8,632,820	7,399,387	6,853,509	(545,878)	-7%
Transfers-in	2,005,500	2,005,500	5,500	5,500		0%
<b>Total</b>	<b>71,521,271</b>	<b>75,297,613</b>	<b>71,139,198</b>	<b>72,864,396</b>	<b>1,725,198</b>	<b>2%</b>

# Other Revenues

- \$1.2 Million for Interest Income
- \$900,000 for Billboard, Cell Towers & Land Rental Income
- \$762,978 for Indirect Cost Recovery
- \$620,000 for Fire Reimbursable Overtime
- \$1.4 Million Port Authority Reimbursement
- \$500,000 Cannabis Revenue
- \$409,763 School District Contract Reimbursement
- \$237,915 Prop 172 Public Safety Sales Tax
- \$143,000 Las Palmas Golf Course Rental Income
- \$6.9 Million Total Other Revenues

# General Fund Expenditures Proposed FY 2026 Budget

<u>By Type</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Proposed Budget</u>	<u>FY 2025 Budget to FY 2026 Propose Budget</u>	<u>FY 2025 Budget to FY 2026 Propose Budget</u>
Wages & Benefits	44,550,675	46,302,076	51,265,557	53,467,652	2,202,094	4%
Operating & Maint.	7,945,210	9,393,189	9,067,957	9,637,074	569,118	6%
Capital Outlay	2,726,671	1,939,246	1,216,000	255,773	(960,227)	-79%
Internal Svc Charge	8,381,822	9,455,299	10,180,890	7,802,478	(2,378,412)	-23%
Transfers-Out	2,567,210	3,019,586	2,772,765	9,918,791	7,146,026	258%
<b>Total</b>	66,171,587	70,109,397	74,503,169	81,081,768	6,578,599	9%
<b>Net Surplus/Deficit</b>	5,349,684	5,188,216	(3,363,971)	(8,217,271)		

# Transfers to other Funds

- \$4.8 Million Transfer for 2021 POB Bond Payment\*
- \$2.2 Million Transfer to Library Fund
- \$1.0 Million Transfer to Park Maintenance Fund
- \$503,396 Transfer to Nutrition Fund
- \$18,369 Transfer to Mile of Cars LMD
- \$400,000 Transfer for Retiree Health Benefits Fund
- \$1.0 Million Transfer to Capital Improvement Fund
- \$9.9 Million Total Transfers

\* Previously Part of Labor Costs

# General Liability & Workers Comp Ins Funds

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Difference</u>
General Liability Ins Premium	1,643,500	2,662,300	1,018,800
Workers Comp Ins Premium	325,000	377,000	52,000
Claims (W/C & Gen Liab.)	4,140,000	4,248,000	108,000
Labor	85,953	129,793	43,840
Operating Expenses	175,450	170,850	(4,600)
<b>Total</b>	<b>6,369,903</b>	<b>7,587,943</b>	<b>1,218,040</b>

# Internal Service Fund Charge Cost to the General Fund

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Difference</u>
Building Maintenance Charge	2,978,963	3,033,285	54,322
Vehicle Maintenance Charge	1,124,282	1,113,781	(10,501)
Vehicle Replacement Charge	623,870	623,870	-
Vehicle Lease Charge	377,500	377,500	-
IT Maintenance Charge	2,858,504	2,472,042	(386,462)
General Liability Charge	2,217,771	3,400,429	1,182,658
<b>Total</b>	<b>10,180,890</b>	<b>11,020,907</b>	<b>840,017</b>

# Transfers to Other Funds

	<u>FY 2025</u>	<u>FY 2026</u>	<u>Difference</u>
Library	1,452,519	2,150,474	697,955
Park Maintenance	627,238	1,028,759	401,521
Nutrition Fund	219,599	503,396	283,797
Retirement Fund	360,000	400,000	40,000
Mile of Cars LMD	18,369	18,369	-
Subtotal	2,677,725	4,100,998	1,423,273

# General Fund Deficit FY 2026

Loss of ARPA funding in FY 2025	2,000,000
UAL Payment in FY 2025	1,240,224
Projected Deficit FY 2025	3,240,224
UAL Payment in FY 2026	2,538,345
Increase in Subsidies Transfer to other funds	1,423,273
Increase in ISF Charges	840,017
Additional 6 months COLA FFA, MEA, Conf	654,156
FY 2025 Proposed Savings	1,246,454
Increase in Revenue	(1,725,198)
Proposed FY 2026 Deficit	8,217,271

# Additional Staffing Request

- 4 Custodians 80% Supported by General Fund
- 1 Building Trade Specialist 80% Supported by General Fund
- 1 Equipment Operator 100% supported by Sewer Fund
- 1 Maintenance Worker 100% supported by Sewer Fund
- 1 Promote one Part-Time Code Conf. Officer to Full-Time 100% supported by General Fund
- 1 Promote one Full-time Code Conf. Officer from level I to level II Supported by Housing Fund
- 1 Promote one Part-time Parking Enf. Officer to Full-Time Supported by Parking Authority
- 1 Promote one Community Develop Specialist II to level III Supported by Grant Funding
- 1 Promote one Executive Secretary to Community Development Specialist II Grant Funded
- 1 Create one Administrative Secretary within the Building 100 % Supported by the General Fund
- 1 Create one Fire Division Chief 100% Supported by the General Fund
- 1 Transfer Comm Dev. Specialist from Community Dev. to City Manager's Office

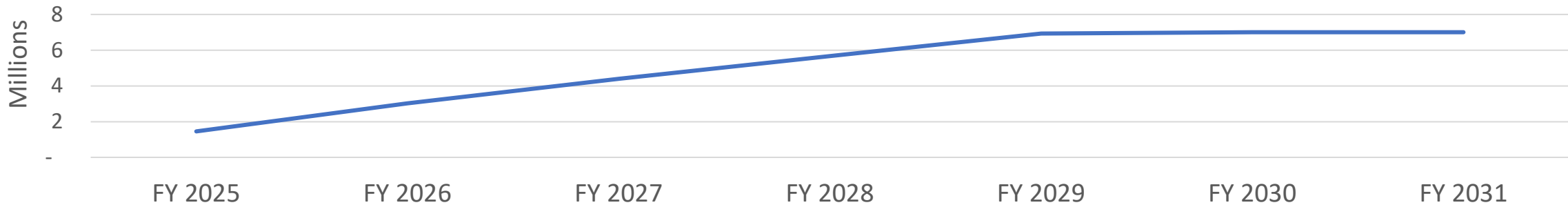
# Additional Staffing Request

<u>Dept</u>		<u>FTE</u>	<u>Current</u>	<u>Proposal</u>	<u>Net Change</u>
PW/Eng	Custodian - 80% General Fund	4		237,956	237,956
PW/Eng	Building Trade Specialist - 80% General Fund	1		88,741	88,741
PW/Eng	Equipment Operator - 100% Sewer Fund	1		96,853	96,853
PW/Eng	Maintenance Worker - 100% Sewer Fund	1		73,425	73,425
CD	Promote 1.0 Code Conf Officer I from Part-time to Full-Time	1	31,231	90,700	59,469
CD	Reclass 1.0 Code Conf Officer I to Code Conf Officer II	1	98,886	107,404	8,518
CD	Promote 1.0 Parking Enf. Officer from Part-time to Full-Time	1	28,288	86,787	58,499
CD	Reclass 1.0 Comm Dev Spec II to 1.0 Comm Dev Spec III	1	102,396	113,537	11,141
CD	Reclass 1.0 Exec Secretary to Comm Dev Spec II	1	91,609	102,396	10,787
CD	Create 1.0 Admin Secretary for current contract employee	1	156,000	79,910	(76,090)
Fire	Create 1.0 Fire Division Chief	1		135,281	135,281
CMO	Transfer 0.5 Com Dev Spec. III from Comm Dev to CMO	0.5		80,519	80,519
<b>Total</b>		<b>14.5</b>	<b>508,410</b>	<b>1,293,509</b>	<b>704,580</b>

General Fund Impact \$469,055

# CalPERS UAL Projections

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>
Safety	907,678	1,824,693	2,680,000	3,474,000	4,269,000	4,313,000	4,313,000
Misc	549,456	1,205,212	1,719,000	2,192,000	2,665,000	2,691,000	2,691,000
Total UAL	1,457,134	3,029,905	4,399,000	5,666,000	6,934,000	7,004,000	7,004,000



# Reserve Balances

	Current Balance	Target	Shortfall	Policy Level
OPEB Trust Reserve	3,688,314	3,866,000	(177,686)	80% of OPEB Liability
Pension Trust Reserve	7,526,340	10,066,000	(2,539,660)	2 Years of UAL Payments
Facility Maintenance Reserve	2,880,000	3,645,000	(765,000)	4.5% of General Fund Operating Expenditures
Economic Contingency Reserve	12,800,000	16,200,000	(3,400,000)	20% of General Fund Operating Expenditures
Unassigned Fund Balance	24,539,891	8,100,000	16,439,891	10% of General Fund Operating Expenditures
<b>Total</b>	<b>51,434,545</b>	<b>41,877,000</b>	<b>9,557,545</b>	

# General Fund Unassigned Fund Balance

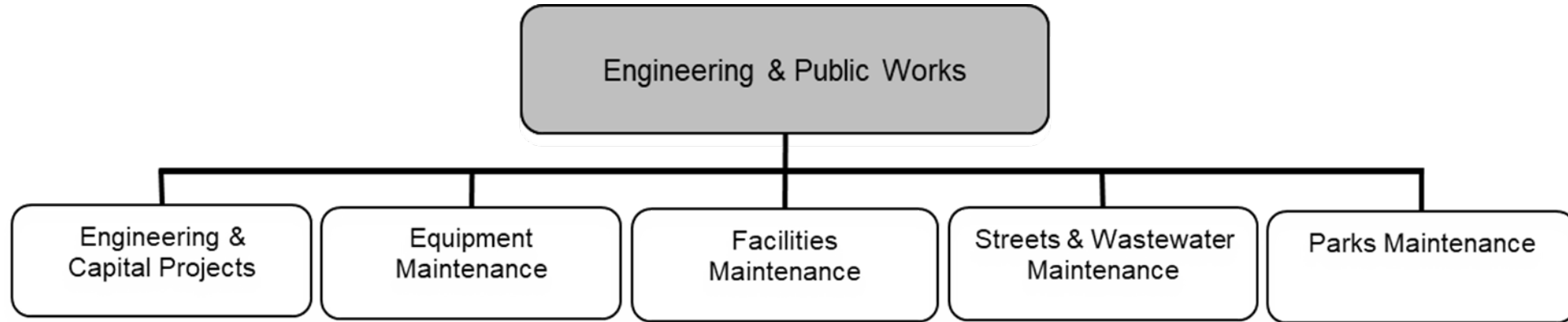
FY 2023 Unassigned Audited Financial Statements	\$ 23,040,220
Unaudited Preliminary FY 2024 Increase in Unassigned Fund Balance	1,499,671
Projected Ending Unassigned Fund Balance FY 2024	24,539,891
Projected Deficit FY 2025	(3,363,971)
Projected Deficit FY 2026	<u>(8,217,271)</u>
Projected Unassigned Fund Balance FY 2026	<u>\$ 12,958,649</u>
Less Transfer to Pension Trust Fund	<u>(2,539,660)</u>
Adjusted Unassigned Fund Balance FY 2026	<u>\$ 10,418,989</u>



# Engineering & Public Works



# Department Operations



- Capital Projects
- Maintenance of City's Infrastructure, Parks, Facilities & Fleet
- Development Services
- Environmental Compliance
- Traffic Safety

# Cost Savings Measures

- Restructure developer user fees for full cost recovery
- Coordinate with Finance Dept. to synchronize project accounting with payroll
  - Improve cost recovery
  - Reduce burden on administrative resources
  - Allow for use of grant funds to reimburse GF personnel costs
- Explore opportunities to establish new enterprise funds to pay for cost of services
  - Storm water system maintenance, capital projects, and environmental compliance

# Cost Savings Measures

- Fill critical positions in Engineering & Capital Projects Division to reduce reliance on consultants and improve customer service
  - Underfill vacant City Engineer position (approved in FY 25) with a Principal Engineer (cost savings); career advancement opportunity
  - “Unfreeze” and fund Assistant Civil Engineer position (reimburse GF through developer user fees); career advancement opportunity
  - Estimated net annual savings to GF of \$100k
- Freeze second tree trimming crew (currently vacant) and forego purchase of second tree trimming aerial truck
- Continue to use contract services to support primary tree trimming crew
  - Estimated net annual savings to GF of \$200k

# Service Enhancements

- Fund additional wastewater crew, vehicle and equipment to improve maintenance of sewer system
  - Fund new Equipment Operator, Maintenance Worker and Medium Duty Truck through Sewer Service Fund
  - No impact to GF
- Fund four (4) additional Custodians to improve cleanliness of City facilities and park restrooms
  - Current staffing levels are insufficient (ratio of 0.5 custodians per facility)
  - Library, MLK Community Center, Nutrition Center, Senior Center, Las Palmas Pool, and Park Restrooms need additional support
  - Custodians also support special event set-up and tear-down
  - Funded through internal service charges



# Community Development



# Department Operations



- Building Division
- Housing Authority
- Neighborhood Services Division
- Planning Division

## Cost Savings Measures- Building/ Planning

- Restructure permit fees for full cost recovery and reduce professional services budget by \$200,000
- Leverage technology and use staff resources effectively
  - Improved system to handle inspection requests
  - Administrative assistant position (1 FTE) vs. contractor's resources
  - Streamline retention process for plans
- Explore opportunities to establish expedited option for building permits and coordination with other departments
  - Expedite fee for plans to for quicker turn-around

# Cost Savings Measures- Neighborhood Services/ Housing

- Full time positions for effective program delivery
  - FT Code Enforcement Officer I vs Part Time
    - Budget for Tobacco Retail License Program and other initiatives
  - Parking Enforcement Officer (1 FTE) to increase parking availability in business districts
- Apply for \$6-8 million in Encampment Resolution Funding
- Housing Authority Fund 501 to absorb HOME Team (2 FTE)
  - Code Enforcement Officer I to II (HOME Team)
- Housing Authority positions for Grant Program Capacity
  - CDS II and CDS III (not from General Fund)
- Strategic Investment and Enterprise Funding for Pre-Development
  - 250K to drive development opportunities on City Property

# Community Services Department

TOGETHER  
**WE  
CAN!**  
WE'RE MAKING NATIONAL  
CITY CLEANER, HEALTHIER,  
AND SAFER.



# COMMUNITY SERVICES



- ❖ YOUTH OUT OF SCHOOL PROGRAMMING
- ❖ SPORTS CLASSES AND CLINICS
- ❖ YOUTH AND ADULT DANCE PROGRAMS
- ❖ SPECIAL INTEREST CLASSES
- ❖ FAB PROGRAMMING FOR ADULTS 50+
- ❖ COMMUNITY AND SOCIAL SERVICES
- ❖ NUTRITION SERVICES
- ❖ SPECIAL EVENTS



## Current Priorities & Major Initiatives

- ❖ EVALUATE CURRENT FEE SCHEDULE AND OPPORTUNITIES TO MAXIMIZE REVENUE
- ❖ INCREASING PARTNERSHIPS WITH COMMUNITY SERVICES ORGANIZATIONS
- ❖ OPEN THE NEW SENIOR CENTER
- ❖ HIRE AND RETENTION OF PART TIME EMPLOYEES



# Cost Saving Measures

- ❖ REDUCE DUPLICATION OF SERVICES
- ❖ ANALYZE PEAK USAGE DATA TO ADJUST STAFFING COSTS ACCORDINGLY
- ❖ CONTINUE TO APPLY FOR GRANTS TO OFFSET SPECIAL EVENT EXPENDITURES





# Revenue Opportunities

- ❖ UPDATING FACILITY RENTAL POLICY
  - #803 Facility Use
  - #801 recreational Field and Sports Facility Rules and Regulations
- ❖ CONCESSION AGREEMENTS (Food Vendors)
- ❖ INCREASE SPECIAL INTEREST CLASS OFFERINGS



# NUTRITION SERVICES

THE GEORGE H. WATERS NUTRITION CENTER WAS ESTABLISHED IN 1979. AS A HUB FOR SENIORS WHO ARE AT RISK OF FOOD INSECURITY.

- ❖ AVERAGE DAILY CONGREGATE MEALS SERVED 300+
- ❖ AVERAGE DAILY HOME DELIVERED MEALS SERVED 80
- ❖ COST PER MEAL \$12-\$15  
(\$7 REIMBURSABLE THROUGH COUNTY GRANT)
- ❖ FUNDING SOURCES
  - ❖ County of San Diego Grant \$341,000
  - ❖ National City General Fund \$500,000
  - ❖ Kimball/Morgan Towers \$583,896

# Who are we serving?

THE COUNTY GRANT REQUIRES THAT NO SENIOR IS TURNED AWAY FOR INABILITY TO PAY. SUGGESTED DONATION FOR SENIORS 60+ IS \$3.50. NON SENIORS MUST PAY \$6.00. GEOGRAPHICAL BOUNDARIES CAN NOT PROHIBIT THE ACCESSIBILITY TO THE PROGRAM.

- ❖ 53.7% National City
- ❖ 20.5% San Diego
- ❖ 14.6% Chula Vista
- ❖ 1.4 % San Ysidro
- ❖ 1.1 % Spring Valley

ALL HOME DELIVERED MEALS ARE WITHIN THE NATIONAL CITY BOUNDARIES



# National City Fire Department



# National City Fire Department Budget Initiatives

1. **DEVELOP, HIRE AND TRAIN ALL PERSONNEL**
  1. Implement the recommendations found in the 2022 CPSM Fire Department Study.
  2. Formally adopt the Succession Plan in Fire Departments Command Staff.
  3. Fill Vacancies in the Community Risk Reduction Division.
  4. Continue with Recruitment and Retention Efforts.
2. **EVALUATE EMERGENCY SERVICE DELIVERY**
  1. Fee for Service-Emergency Medical.
  2. Ground Emergency Medical Transport System.
3. **ENHANCE COMMUNITY RISK REDUCTION PROGRAMS**
  1. New Ordinance Implementation & self inspection program.
  2. False Alarm Coordinator Position.
  3. Bolster staff to recover revenue thru Inspections.
4. **PURSUE ADDITIONAL GRANT AND REVENUE OPPORTUNITIES**
  1. Staffing: Provide 4 person staffing on all Engine Companies.
  2. Facilities & Equipment: 3<sup>rd</sup> Station, EOC equipment, Satellite communications enhancement.

# Pursue Grant Opportunities

- STATE HOMELAND SECURITY GRANTS
- URBAN AREAS SECURITY INITIATIVE GRANTS
- FIRE PREVENTION AND SAFETY (FP&S) GRANTS
- STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER)
- ASSISTANCE TO FIREFIGHTERS GRANT (AFG)
- SAN DIEGO REGIONAL FIREFIGHTER FOUNDATION
- CALIFORNIA FIRE FOUNDATION: 2024 STATEWIDE GRANT CYCLE
- LEARY FIREFIGHTERS FOUNDATION: JEREMIAH LUCEY GRANT PROGRAM
- SDG&E SAFE SAN DIEGO GRANT

# Hire and Train All Personnel

Description	Cost	Revenue	Funding Source	Possible Grants
Ops Division Chief	\$185k		Two F/F Vacancies	
Firefighters (3)	\$600k		Port MSA	FY24 SAFER
Fire Inspectors (2)	\$300k	\$400k	Inspection Fees	
Fire Alarm Coordinator	\$95k	\$120k	User Fees	

# Evaluate Emergency Service Delivery

Description	Cost	Revenue	Funding Source	Possible Grants
Emergency Medical Transport	TBD	TBD	User Fees	
Overhead Assignments	\$1M	\$300k	Cal OES/Feds	
EOC Equipment Update	\$60k		Internal Service Charges	Yes
EOC Satellite Enhancement	\$15k		Internal Service Charges	Yes
Business Self-Inspection Program (Contract Fire Inspector)	\$45k	\$120k	Inspection Fees	FY24 FP&S



# City of National City Police Department

Department Assessment



# 2024 Annual Crime Overview



30%  
of National City's  
Group A Offenses are  
Crimes Against Persons



58%  
of National City's  
Group A Offenses are  
Crimes Against Property



12%  
of National City's  
Group A Offenses are  
Crimes Against Society

**Increases**

**Crimes Against Persons**

- Murder (300%)
- Fondling (3%)
- Aggravated Assault (7%)
- Simple Assault (1%)
- Intimidation (44%)
- Kidnapping/Abduction (68%)

**Crimes Against Property**

- Robbery (7%)
- Motor Vehicle Theft (4%)
- Stolen Property Offenses (35%)

**Crimes Against Society**

- Prostitution (15%)

**Decreases**

**Crimes Against Persons**

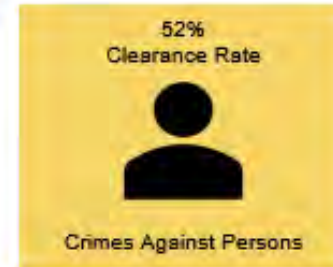
- Sodomy (-83%)
- Sexual Assault with Object (-25%)

**Crimes Against Property**

- Burglary/Breaking & Entering (-3%)
- Larceny/ Theft (-13%)
- Arson (-18%)
- Destruction of Property (-11%)
- Counterfeiting/Forgery (-31%)
- Fraud Offense (-45%)
- Embezzlement (-17%)

**Crimes Against Society**

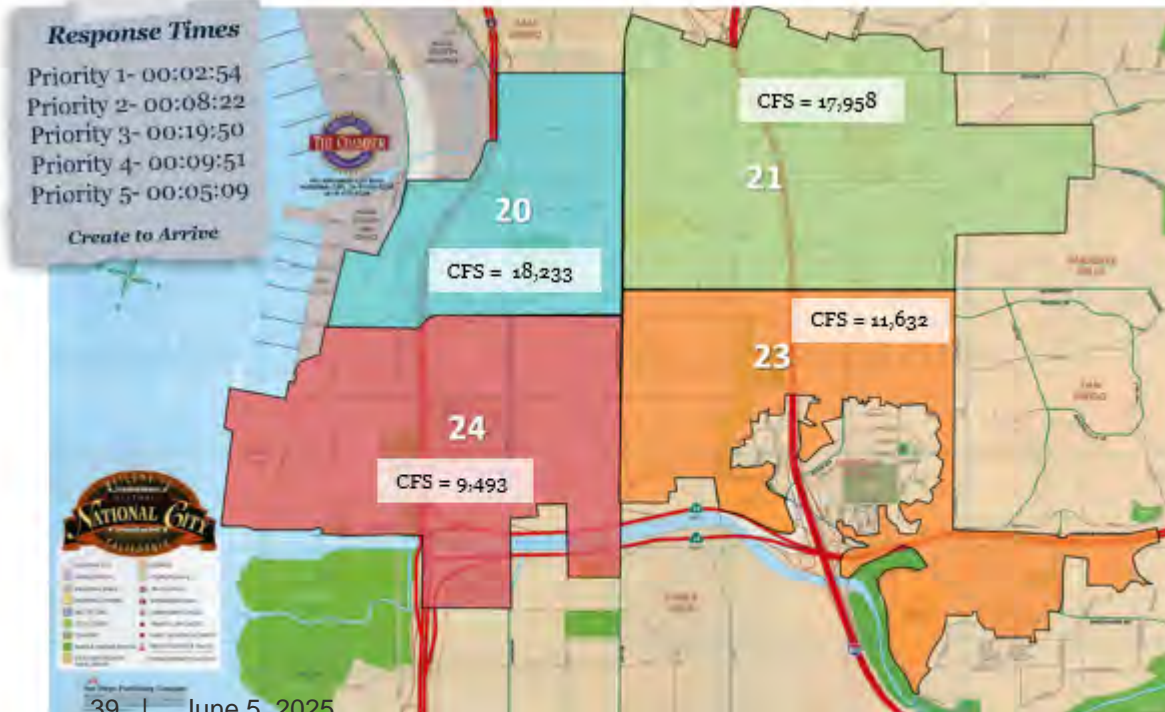
- Drug/Narcotics Violations (-16%)
- Drug Equipment Violations (-22%)
- Pornography/Obscene Material (-71%)
- Weapons Law Violation (-19%)



# Calls for Service

CFS to Dispatch			
Priority	2024	2023	% Change
P1 Emergency	1,707	1,556	10%
P2 Urgent	3,949	3,883	2%
P3 Serious	11,926	11,453	4%
P4 Non-Urgent	23,533	23,983	-2%
P5 Self-Initiated/Other	26,287	24,219	9%
<b>Total CFS</b>	<b>67,402</b>	<b>65,094</b>	<b>4%</b>

Call Volume Temporal Matrix								
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total
1	308	170	179	227	210	229	299	1,622
2	246	160	150	170	185	173	208	1,292
3	195	136	112	131	170	148	184	1,076
4	128	137	124	143	119	128	172	951
5	134	145	144	146	152	123	128	972
6	153	164	208	205	201	171	155	1,257
7	175	279	333	366	342	284	231	2,010
8	266	429	456	516	557	430	293	2,947
9	316	592	628	618	569	441	371	3,535
10	401	657	639	643	618	504	500	3,962
11	414	728	573	679	624	545	509	4,072
12	419	737	625	617	616	609	519	4,142
13	411	656	565	651	648	540	470	3,941
14	402	618	637	676	627	594	519	4,073
15	496	607	625	692	681	616	429	4,146
16	457	682	654	648	626	616	488	4,171
17	406	554	603	582	569	573	446	3,733
18	426	494	529	473	556	577	438	3,493
19	412	419	486	464	488	524	408	3,201
20	399	389	435	395	437	467	450	2,972
21	376	330	438	390	417	456	468	2,875
22	367	286	364	356	326	388	456	2,543
23	286	314	352	298	322	453	387	2,412
24	263	242	267	244	255	338	395	2,004
<b>Total</b>	<b>7,856</b>	<b>9,925</b>	<b>10,126</b>	<b>10,330</b>	<b>10,315</b>	<b>9,927</b>	<b>8,923</b>	<b>67,402</b>



# Department Priorities and Initiatives

## RECRUITMENT AND RETENTION

TRADITIONALLY, RETENTION HAS BEEN A PROBLEM AS WE TYPICALLY LOSE ON AVERAGE 8 SWORN OFFICERS PER YEAR (THIS IS DUE TO VARIOUS REASONS INCLUDING: SERVICE/MEDICAL RETIREMENTS, BUT MOST NOTABLY OTHER BETTER PAYING DEPARTMENTS).

CURRENTLY, WE HAVE A SHORTAGE OF 8 OFFICERS AND 6 DISPATCHERS. THESE SHORTAGES MAKE ADEQUATE STAFFING VERY DIFFICULT AND LEADS TO OTHER ISSUES SUCH AS EMPLOYEE BURNOUT AND THE MENTAL WELLBEING OF OUR OFFICERS AND THEIR FAMILIES. PATROL OFFICERS ARE WORKING SHORT STAFFED, AS WELL AS OUR INVESTIGATIVE TEAM.

# Maintaining Employee Morale

**EMPLOYEE MORALE** - SOME OF OUR STAFFING CHALLENGES HAVE BECOME APPARENT WITH OUR OFFICERS. FAIR LABOR NEGOTIATION WILL HELP TO INCREASE THE MORALE, BUT A SECOND PART TO THIS WILL BE HAVE ADEQUATE STAFFING SO WE CAN PROPERLY STAFF OUR DETECTIVES, TRAFFIC, AND SCHOOL OFFICERS. ALL OF THESE OTHER UNITS SUPPORT OUR PATROL DIVISIONS.

OUR COMMAND STAFF WILL ROUTINELY HAVE EMPLOYEE-CENTERED EVENTS THROUGHOUT THE YEAR. IN ADDITION, THE DEPARTMENT HOSTS A “FAMILY DAY” EVENT WHERE WE INVITE THE FAMILIES OF OUR EMPLOYEES TO A DAY OF ACTIVITIES AND LUNCH.

# Technology

UPDATING OUR POLICE LAPTOPS FOR OFFICERS.

**FLOCK LPR-** THE CITY WAS AWARDED A NEARLY 1 MILLION DOLLAR GRANT TO HELP COMBAT ORGANIZED RETAIL/AUTO THEFT FOR THE NEXT 3 YEARS. 91 LICENSE PLATE READING CAMERAS WERE INSTALLED THROUGHOUT THE CITY THAT PROVIDE SAFETY TO OUR COMMUNITY.

**AXON FLEET-** THE IN-CAR CAMERAS RECORD TRAFFIC STOPS, PURSUITS, AND OTHER ACTIVITY THAT WOULD NOT OTHERWISE BE CAPTURED BY A BODY WORN CAMERA. A CAMERA IN BACKSEAT OF A PATROL CAR CAPTURES FOOTAGE TO ENSURE THE SAFETY OF PRISONERS, AS WELL AS CLAIMS AGAINST OUR OFFICERS.

# Tech continued

**THE TETHERED DRONE PROGRAM** ALLOWS FOR A BIRD'S EYE VIEW INTO AN OPERATIONAL EVENT. THESE DRONES CAN REMAIN IN THE AIR FOR AN EXTENDED PERIOD OF TIME, AND CAN PROVIDE REAL-TIME VIEWING DURING CRITICAL INCIDENTS. THIS DRONE WILL BE A SHARED RESOURCE WITH OUR FIRE DEPARTMENT DURING A MAJOR INCIDENT REQUIRING EXTENDED VIEWING OF AN INCIDENT.

**LIVE 911** IS AN ARJIS-PAID PROGRAM THAT ALLOWS OUR OFFICERS TO LISTEN TO A 911 CALL IN REAL TIME. THE OFFICERS CAN HEAR ALL OF THE CALLER'S DETAILS AS THEY RESPOND TO AN EMERGENCY CALL. THIS TECHNOLOGY INTERACTS WITH OUR CURRENT CAD SYSTEM.

**PENDING NEW REPORTING SYSTEM. IN THE PROCESS OF SELECTING A NEW SYSTEM, ALONG WITH ALL OTHER POLICE AGENCIES.**

# Deadlines, Grants, and Projects

OFFICER WELLNESS GRANT- **58K** FOR OFFICER WELLNESS. MUST BE USED BY 12/25

PROJECTS- BUILDING IS A 24/7- 365 DAY OPERATION IN NEED OF CONSTANT REPAIRS AND CLEANING.

# Operational Strengths

## **WORKING WELL IN YOUR DEPARTMENT;**

WE HAVE SOME OF THE MOST LOYAL AND DEDICATED EMPLOYEES. THEY WORK EXTENDED SHIFTS, AND ARE EXTREMELY EFFICIENT IN THE WORK THEY DO. FOR A LONG TIME, DOING MORE WITH LESS HAS BEEN COMMON PRACTICE WITH OUR LIMITED RESOURCES/PERSONNEL.

OUR EMPLOYEES HAVE EMBRACED THE FAMILY ENVIRONMENT AND TRULY CARE FOR ONE ANOTHER.

IN 2021, **THE CENTER FOR PUBLIC SAFETY MANAGEMENT (CPSM)** CONDUCTED A COMPREHENSIVE REPORT ON THE POLICE DEPARTMENT. THIS REPORT DETAILED THE NEED FOR INCREASED STAFFING IN DIFFERENT PARTS OF OUR POLICE DEPARTMENT.

# Significant challenges facing the police department

AS PREVIOUSLY HIGHLIGHTED, STAFFING, MORALE, AND UPDATING TECHNOLOGY ARE THE PRIMARY FOCUS. IN ADDITION, MAINTAINING A HIGH-PERFORMING FLEET OF VEHICLES AND OBTAINING THE NEEDED/NECESSARY EQUIPMENT TO KEEP OUR OFFICERS SAFE.

## RENEWED ATTENTION

PARTICIPATION IN **OPERATION STONE GARDEN**. THIS FEDERALLY-FUNDED PROGRAM ALLOCATED FUNDING FOR OUR POLICE DEPARTMENT. IT NOT ONLY PAID FOR OFFICERS TO WORK OVERTIME IN A TARGETED AREA, BUT ALSO ALLOWED FOR THE PURCHASES OF EQUIPMENT FOR THE POLICE DEPARTMENT, SUCH AS PATROL CARS.

THE BIGGEST OBSTACLE WAS NOT VIOLATING SB54 BY PROVIDING THE FEDERAL GOVERNMENT PII (PERSONAL IDENTIFIABLE INFORMATION). OTHER LAW ENFORCEMENT AGENCIES IN SAN DIEGO COUNTY CONTINUE TO PARTICIPATE AND RECEIVE FUNDING.

# **Potential for improvement - in workflows, staffing, customer service, or other areas**

**NCPD** CONTINUES TO STRIVE TO PROVIDE THE BEST SERVICE POSSIBLE TO OUR COMMUNITY. WE ARE ALSO COMMITTED TO WORKING CLOSELY WITH OTHER CITY DEPARTMENTS TO ACCOMPLISH TASKS BOTH INTERNALLY AND IN THE COMMUNITY.

**CPTED-** CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN. HAVING THE POLICE DEPARTMENT BE A PARTNER IN THE DISCUSSIONS WHEN PROJECTS ARE BEING CONSIDERED IN THE CITY.

THE **INCREASED STAFFING LEVELS IN HR**, ALONG WITH OUR POSITIVE WORKING RELATIONSHIP, IS HELPING TO ADDRESS OUR STAFFING CHALLENGES. CONTINUING THIS POSITIVE COOPERATION BETWEEN DEPARTMENTS WILL HOPEFULLY HELP US NAVIGATE THESE CHALLENGING TIMES.

# **Additions to the Department**

AS DISCUSSED, THE POLICE DEPARTMENT IS IN NEED OF CONSTANT MAINTENANCE SINCE WE'RE A 365 7/24 OPERATION. AS SUCH THE ASK FOR THE NEW PROPOSED BUDGET WOULD BE;

## **BUILDING TRADE SPECIALIST:**

THIS EMPLOYEE WOULD BE DEDICATED TO THE CONSTANT REPAIRS NEEDED AT THE POLICE DEPARTMENT.

## 2 Community Service Officers

THESE ARE NOT POLICE OFFICER POSITIONS. THESE NON-SWORN POSITIONS THAT AID OUR POLICE OFFICERS BY RESPONDING TO LOWER PRIORITY CALLS FOR SERVICE, SUCH AS NON-INJURY TRAFFIC COLLISIONS, PARKING COMPLAINTS, AND PROPERTY CRIMES TO NAME A FEW.

ALSO, THEY HAVE BEEN USED TO HELP AT THE **FRONT DESK, PROPERTY AND EVIDENCE, AND DISPATCH CENTER.**

# Cost Analysis:

Positions	Count	Min Salary	Max Salary	Step A	Step B	Step C	Step D	Step E
CSO	2	106,704.48	129,723.60	25.65	26.94	28.28	29.70	31.18
Facilities Specialist/Building Trades Specialist	1	60,609.96	73,662.36	29.14	30.59	32.13	33.73	35.41
<b>Grand Total</b>	<b>3</b>	<b>167,314.44</b>	<b>203,385.96</b>					

\*\*\* The original request from the police department included **2 police officers**, and a F/T Property and Evidence Specialist I.

The following reductions are being made to follow the current budgetary constraints. The intent is to re examine in the mid-year budget. ( to align with the CPSM report)



# City of National City

## NATIONAL CITY PUBLIC LIBRARY



# Library Services – Operational Highlights

## Youth Programs

### Weekly

Lego Club: Avg. 70-80 attendees

STEAM: Avg. 70-80 attendees

Stay and Play: Avg. 60-70 attendees

Storytime: Avg. 60-70 attendees

Games World: Avg. 70-80 attendees

Kids Crafts: Avg. 30-40 attendees

Teen Make and Take Crafts: Avg. 376 attendees (monthly)

## Adult Programs

Book Club: Avg. 10-12 attendees

Craft Night: Avg. 10-15 attendees

Yoga: Avg. 18-20 attendees

Unwind Wednesdays: Avg. 20-25 attendees

Saturdays Stillness: Avg. 5-7 attendees

Friendship Club: Avg. 45-50 attendees

Documenters: Avg. 8-10 attendees

Notary Services: Avg. 2-4 attendees

Tax Preparation: Avg. 50-55 attendees

## Special Events

FilAm Creator Con: 550 attendees

Summer Reading: 376 attendees

Lunch at the Library: 500 attendees

Whoville: 500 attendees

Easter Egg Hunt : 150 attendees

Bootacular: 500 attendees

STEAM Fair: 150 attendees

## Literacy Services

Tutoring (27 tutors and 36 learners)

Computer Classes (216 classes)

ESL Classes (94 classes)

Citizenship Classes (42 classes)

Financial Literacy (26 classes)

Family literacy (85 families)

## Additional Services

U-tool-ize Tool Lending Library

Databases

Idea Lab

Link+

Discover and Go

**95% of these services  
are funded by  
California State  
Library Grants or The  
Friends of the National  
City Public Library**

# challenges

- **Limited Funding Sources**
- **Unpredictable Revenue Streams**
- **Cost of Digital Resources**
- **Labor Cost**

## Service Enhancements

- **Allocate additional funding for National City Police Department Services**
- **Fund a new ILS (Intergraded Library System)**  
Current system is 20+ years old



# Human Resources & Risk Management



# Department Operations



- Recruitment, Reclassification & Talent Acquisition
- Compensation & Benefits
- Compliance & Legal Support
- Health & Wellness
- Risk Management & Worker's Compensation

# Human Resources Operational Highlights

- Increased the number of recruitments & applicants for each recruitment.
- Revamped recruitment process.
- Hired 40 new full-time employees & 30 part-time employees.
- Created ten (10) new job classifications.
- Revised (15) job classifications.
- Increased presence of the Human Resources Department at various job fairs in the county.
- New insurance broker decreased the insurance renewal rates for all employees.
- Decreased number of outstanding worker's compensation cases.
- Mandatory Harassment Prevention Training brought back in house.

# Challenges

- Need for Human Resources/Employee Relations Manager example of duties:
  - Handle employee complaints, grievances, and conflicts.
  - Conduct investigations related to misconduct or policy violations.
  - Ensure compliance with labor laws related to employee treatment.
  - Promote a fair, inclusive, and respectful work environment.
  - Advise managers on performance issues and disciplinary actions.
  - Help develop and communicate policies related to behavior, conduct, and engagement.
- HR Director duties:
  - Oversee all HR areas: employee relations, talent acquisition, compensation, benefits, training, compliance and organizational development.
  - Serves as liaison between bargaining units and the City.
  - Supervise HR staff.
  - Drive HR policies, programs & initiatives.
  - Serves as strategic advisor to executive leadership on workforce planning.

# Service Enhancements

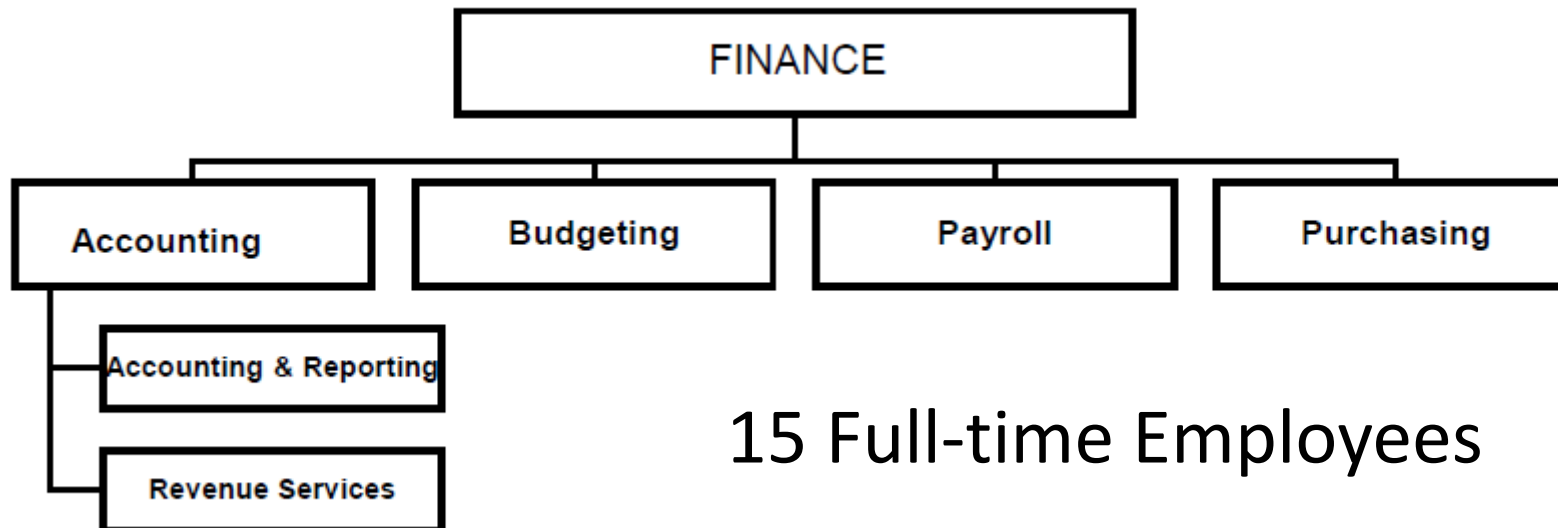
- Authorization to fill vacant Human Resources/Employee Relations Manager position.



# Finance Department



# Finance Department



# Finance Department Operational Highlights

- Finance processes over 11,000 Invoices annually
- Process over 14,500 Payroll payments annually
- Process over 1,100 Purchase Orders annually
- Issue over 6,000 Business Licenses annually (Renewals & New Licenses)
- Issue over 700 Pet License (Renewal & New Licenses)

# Success & Strengths

- Revenue recovery has improved AR staff continues to reach out to customers to have them submit payments to us electronically through ACH.
- Invoices, Purchas Orders and Contracts are now fully electronic within Munis System
- Payment processing, we have increased the number of ACH payments to vendors this saves on postage and delay in vendors receiving payment, more efficient and effective payment method to our vendors.

# Challenges

- Munis Implementation
- Munis Reports
- Outdated City Policies
- Overload of Public Records Request take away from staff being fully productive
- Need to focus on self-auditing. Review grant reports before submission

# Future Goals

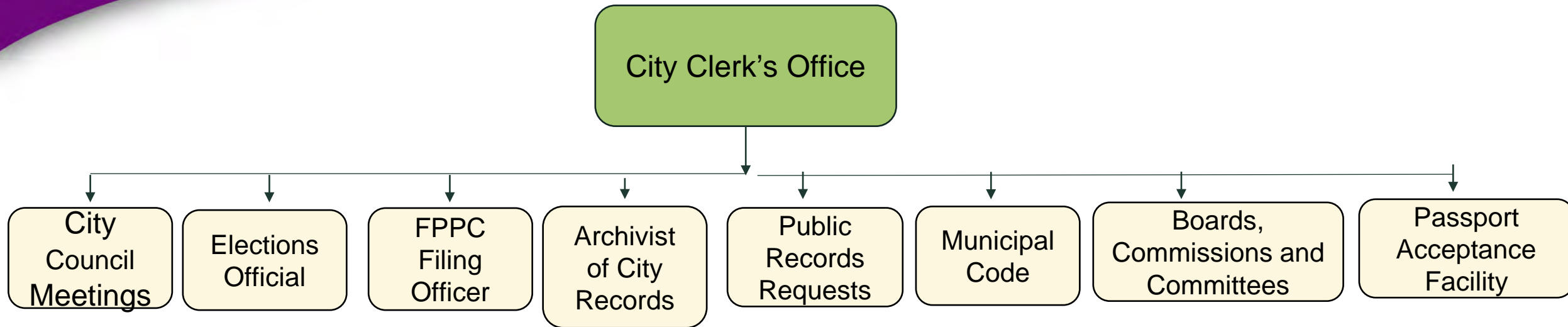
- Full implementation of the Munis Accounting Software
  - Completion of the HR/Payroll module Fall of 2025
  - Implementation of Project Accounting System Spring 2026
- Timely completion of the Year-end audit report
- Build financial report that are more user friendly for departments to run independently
- Obtain 95% of our vendors paid through ACH electronic payments
- Update City Policies

OFFICE  
OF THE  
CITY CLERK

# City Clerk's Office



# Department Operations



- City Council Meetings and Agenda Packets
- Elections Official
- FPPC Filing Officer
- Archivist of City Records
- Public Records Requests
- Municipal Code
- Boards, Commissions, and Committees
- Passport Acceptance Facility

# Passport Acceptance Facility

## Passport Facility Grand Opening

- **Opened:** July 10, 2024
- **Purpose:** Provide local passport services to residents who previously had to travel to cities like Chula Vista or San Diego.
- **Appointments:** Service is offered by appointment during limited daily hours.
- **Impact:**
  - **Applications Processed to Date:** 1,350
  - **General Fund Revenue:** \$46,795
  - **Additional Revenue:** \$17,067.81 (passport photos, document copies)
  - **Total Projected FY 2025 Revenue:** ~\$50,000
  - **Staffing:** Revenue supports two part-time passport agents.

Since adding a second agent in January 2025, the volume of processed applications has doubled. With expanded hours and additional appointments, we anticipate further increases in both service capacity and revenue for FY 2025–26.

# Citywide Records Initiative

*The City Clerk's Office is leading a collaborative, citywide effort to streamline records management.*

- **Current focus:**

- Transition from the outdated Questys database to the Laserfiche platform.
  - **Laserfiche:** City Records available on the City website for public research.
  - **Nextrequest:** Online public records request system that allows the public to search City records via the City website.
  - **Netfile:** FPPC required campaign filings are posted to the City website as soon as they are filed electronically.
  - **eSCRIBE:** Streamlined the agenda packet process providing access to staff to draft, approve and distribute the City Council meeting agendas electronically. This also allows staff to provide electronic access to the public via the City website.
- Review and digitize records across departments for greater accessibility to the public.
- Develop a comprehensive records retention schedule to support a modernized records management program.



# Public Records Act (PRA) Requests

- **THE VOLUME OF PRA REQUESTS HAS INCREASED SIGNIFICANTLY:**

- **2021: 306**
- **2022: 496**
- **2023: 813**
- **2024: 682**
- **2025 (Jan 1 – June 12): 398**

**IF CURRENT TRENDS CONTINUE, 2025 WILL SURPASS THE 2023 RECORD.**

## CHALLENGES

- **Staff Time Impact:**  
Each PRA Requires Locating, Scanning, Reviewing, and Redacting Records. Some Responses Include Over 700 Documents.
- **Total Documents Released (Via NextRequest System): 37,561 to Date**

## PROPOSED SOLUTION

Make more City documents publicly available online through Laserfiche.

- **Barrier:** Staff lack sufficient time for scanning due to the PRA workload.
- **Budget Constraint:** Outsourcing scanning is no longer viable due to funding reductions.

# Succession Planning

- Following the Success of Measure M in November 2022 Election - **Appointment of Deputy City Clerk Shelley Chapel** to become the City's First **Appointed City Clerk**
- Promotion of Tonya Hussain from Executive Secretary to **Deputy City Clerk**
- Reclassified the Executive Secretary position to **Records Information Specialist**.

This role is dedicated to improving records access by:

- Assist in Responding to Public Records Act (PRA) requests
- Scanning and uploading records to reduce future PRA volume

Each staff member in the City Clerk's Office has also completed the required training and exam by the Department of State to be Passport Acceptance Agents.

# Budget Notes

- The City Clerk's Office has **No Additional Budget Requests at this Time.**
- Focus Remains on Maintaining Service Levels and Continuing Improvements in Public Access and Internal Efficiency.



# City Attorney's Office



# CITY ATTORNEY DEPARTMENT BUDGET REPORT

**DESCRIPTION:** GENERAL LEGAL COUNSEL TO THE CITY COUNCIL, CITY MANAGER, CITY DEPARTMENTS, AND BOARDS, COMMISSIONS, COMMITTEES AND ADVISORY BODIES OF THE CITY OF NATIONAL CITY. OVERSEE RISK MANAGEMENT DEPARTMENT.

## **CURRENT PRIORITIES:**

- 1.) CODE ENFORCEMENT
- 2.) FLOOD LITIGATION
- 3.) PUBLIC RECORDS REQUESTS
- 4.) AGENDA AND ROUTINE LEGAL REQUESTS
- 5.) ECONOMIC DEVELOPMENT INITIATIVES.
- 6.) SUPPORT CITY DEPARTMENTS PRIORITIES.

## **PROPOSED BUDGET REDUCTIONS:**

- ELIMINATE PART TIME POSITION (SENIOR OFFICE ASSISTANT).
- ELIMINATE PROFESSIONAL SERVICES.
- REDUCE LINE ITEMS: GOVERNMENTAL PURPOSES AND TRAINING, TRAVEL AND SUBSISTENCE.

## **PROPOSED BUDGET IMPACTS:**

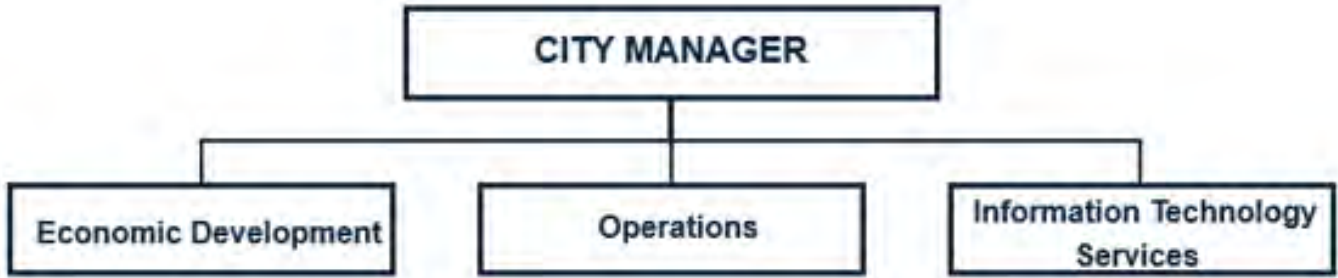
- CODE ENFORCEMENT – INCREASE LEGAL SERVICES TO SUPPORT ENHANCED CODE ENFORCEMENT. SOME OF THESE COSTS WILL BE REIMBURSED THROUGH THE LEGAL PROCESS. (I.E. STARDUST EXAMPLE).
- GUN VIOLENCE RESTRAINING ORDERS – INCREASE LEGAL SERVICES RELATED TO GVRO'S.
- ANTICIPATE INCREASED INSURANCE PREMIUMS.



**CITY MANAGER'S OFFICE**



# Department



- **Community Development Specialist III**

- City Manager
- Deputy City Manager
- Executive Assistant II
- Executive Assistant IV
- Management Analyst III/PIO

- IT Manager
- IT Tech (2)
- Sr. IT Analyst

# Ongoing Priorities

- Budget
- Labor Negotiations
- Council Initiatives
- Revenue Generating Opportunities
- Expenditure Management
- Workplace Environment & Employee Investment



# Major Organizational Projects

- Port Balanced Plan – Coastal Adoption then Implementation
- Pier 32 – Coastal Approval then Implementation
- Municipal Services Agreement (Port)
- Bay Marina Parcels Development
- Optimization of Development Services
  - Deliver excellent customer service for all projects
- Expediting Permits
  - FAST (Facilitating Approvals, Solutions and Turnarounds) program
  - Tracking major projects thru all disciplines to the finish line



# Pending Council Direction

- 4<sup>th</sup> of July Carnival (Co-Sponsored event)
- Farmer's Market
- Business Improvement District (downtown)
- Facility Rentals



TOGETHER  
**WE  
CAN!**

WE'RE MAKING NATIONAL  
CITY CLEANER, HEALTHIER,  
AND SAFER.

## 2026 Major Initiatives?

- Clean National City
- Revitalize National City
- Community Programming Enhancement



# General Fund Summary

## FY 2026 Proposed General Fund Budget

Total General Fund Revenues	72,864,497
<u>By Departments:</u>	<u>Expenditures</u>
Police	32,999,889
Fire	14,727,651
Engineering & Public Works	4,243,103
Community Development	3,942,941
Community Services	2,750,487
Administration	9,038,561
Non-Departmental	13,379,134
Capital Improvements	-
Total	81,081,768
<b>Net Surplus/Deficit</b>	<b>(8,217,271)</b>



# Discussion and Questions

