



# **Fiscal Year 2012-2013 Adopted Budget**

**National City, California  
Incorporated September 17, 1887**

# **Adopted Budget**

## **Fiscal Year 2012-2013**



**Ron Morrison**  
Mayor

**Alejandra Sotelo-Solis**  
Vice Mayor

**Mona Rios**  
Council Member

**Luis Natividad**  
Council Member

**Rosalie Zarate**  
Council Member

**Leslie Deese**  
City Manager

**National City, California**



## Directory of City Officials

### City Council

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Ron Morrison  
Mayor

Alejandra Sotelo-Solis  
Vice Mayor

Mona Rios  
Councilmember

Luis Natividad  
Councilmember

Rosalie Zarate  
Councilmember

### City Treasurer

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Mitchel Beauchamp

### City Clerk

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Michael R. Dalla

### City Manager

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Leslie Deese

### City Attorney

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Claudia Silva

### Assistant City Manager

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vacant

### Department Heads

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Stephen Manganiello  
Minh Duong  
Brad Raulston  
Stacey Stevenson  
Frank Parra  
Vacant  
Joe Smith  
Dr. Adolfo Gonzales

City Engineer  
City Librarian  
Community Development Director  
Director of Administrative Services  
Director of Emergency Services  
Director of Finance  
Director of Public Works  
Police Chief



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# CITY MANAGER'S BUDGET MESSAGE

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## **Honorable Mayor and City Council:**

The City of National City's operating and capital improvement project budget for fiscal year 2012-2013 represents significant forward fiscal progress for National City. The Great Recession of 2007 has created a protracted period of global economic instability from which the City of National City has not been immune. In the last five years the City has experienced a significant decline in Bradley Burns sales tax revenue as unemployment remains high; the City has also experienced reductions in funding allocations from both the State and Federal governments as all levels of government face deficits. Through your proactive leadership and the support of residents and the commitment of our dedicated workforce, the City has made great strides in our goal of fiscal sustainability. Yet there is still more work to be done.

### Fiscal Achievements

Staff continues the City Council approved path to fiscal recovery and sustainability. Measures undertaken and maintained by staff include:

- A Standard & Poors bond rating of A
- A favorable review by the independent Proposition D District Sales Tax committee
- Managed staff attrition
- Pension reform
- Health care reform
- Employee work furloughs
- Reductions in expenditures (monitored by an employee committee)
- Reductions in training and travel
- Public/private partnerships
- Strategic use of grants
- The cultivation of new revenue streams

### Fiscal Challenges

While National City continues to make significant strides, there are significant outside adverse factors that may hinder the City's forward progress. These factors include:

- The national economic recovery has been slow with modest gains in employment.
- The State of California continues to experience economic uncertainty. Fiscal year 2011-12 closed with a general fund deficit for the fourth year in a row. The fiscal year 2012-13 enacted budget was balanced based on a number of assumptions. Key among them was the passage of Proposition 30, Temporary Taxes to Fund Education/Guaranteed Local Public Safety Funding, on the November 2012. The measure passed, but the



# CITY MANAGER'S BUDGET MESSAGE

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accuracy of the associated revenue estimates for the current year and into the future is yet to be determined.

- Local redevelopment agencies were dissolved effective February 1, 2012. The fiscal year 2012-2013 budget includes a transfer of staff costs from the former CDC-Redevelopment Agency to other funding sources including the General Fund. The full extent of the impact to the General Fund and to the future of planned redevelopment for National City are yet to be determined as the County and the State of California Department of Finance conduct a fiscal review of the former redevelopment agency's obligations; the State electorate drafts clarifying legislation; and the courts review legal challenges.
- The Proposition D District Sales Tax is scheduled to sunset in 2016. The District Sales Tax has proven to be the most stable revenue stream for the City as other sources of revenue have declined.

Staff continues to monitor and adjust spending and business practices in response to these changing conditions and will bring regular updates before the City Council.

## Budget Development

In developing the fiscal year 2012-2013 budget, staff looked to continuing to build on our fiscal achievements while providing the needed support to our workforce that will allow them to continue to provide quality services to the residents of National City. Despite the economic constraints, the budget represents a marked improvement over the forecasts of the last four years. The general fund operating budget uses minimal reserve funds while still providing for:

- The maintenance of all programs and services
- Continued support of our community partners
- Continuation of key community revitalization projects
- Employee wellness

## The Future

There are still fiscal challenges that lay ahead for National City, the State and the nation. Over the coming fiscal year, staff will begin the work of revisiting and refining our strategic objectives in light of current and projected local, statewide and national factors. Efforts will remain focused on:

- Identifying new sources of revenue
- Attracting new businesses to National City
- Completing revitalization projects



# CITY MANAGER'S BUDGET MESSAGE

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## Acknowledgement

I would like to thank City staff for their continued hard work and dedication to serving our community. Throughout the challenges of reductions in staffing and employee concessions, our employees have continued to provide a high level of service to the residents of National City and I am confident that fiscal year 2012-2013 will not be an exception. To the executive team, thank you for recognizing the need to become more creative and efficient in order to meet our fiscal objectives without significant impacts to service delivery.

Thank you to the Finance Department and the Budget Preparation Team for their hard work and long hours preparing the budget.

Leslie Deese  
City Manager

Stacey Stevenson  
Administrative Services



The budget document has been designed to provide the public concise and readable information about the City of National City's Fiscal Year 2012-13 budget. The budget is separated into five major sections: General Information, Summary Schedules, Operating Budget organized by Department, Capital Improvement Program, and the Appendix.

### **Section I - General Information**

The beginning of the budget document contains general information about the City of National City, a list of the City's Boards and Commissions, and a description of the City's Budget Controls, Process, Basis and Policies.

### **Section II – Summary Schedules**

The summary section includes an analysis of the budget's impact on fund balances, a schedule of operating transfers, revenue and expenditure summary reports, a schedule of internal service fund charges, and schedules showing authorized positions by classification for the City as a whole and by fund. Also provided in this section is a summary of unfunded positions by department.

### **Section III – Operating Budget**

The operating budget section is organized by department. There are 15 departments and 34 divisions within those departments. Each departmental section includes:

**Department/Division Description Page:** Includes a summary of the department or division's overview, its goals and objectives, significant changes during the past fiscal year and productivity/workload statistics as applicable.

**Department Organizational Chart:** Summarizes the department structure and the number of full time employees (FTEs) by title under each department and division or group within the department, followed by a position schedule that shows staffing by fund.

**Expenditure Summary (Form CM-101):** This form summarizes expenditures by type for each activity in a department, offset by program revenues that are specific to the activity. The fund to which each activity is charged is also provided. The columns show actual expenditure and revenue amounts for FY 2010-11, the adopted budget for FY 2011-12, the final amended budget for FY 2011-12, and the adopted budget for FY 2012-13. (See appendix for a schedule of the City's chart of accounts.)

**Expenditure Detail (Form CM-102):** This form shows the detail for the expenditures summarized on Form CM-101: actual expenditures for FY 2010-11, the adopted budget for FY 2011-12, the final amended budget for FY 2011-12, and the adopted budget for FY 2012-13. (See appendix for a schedule of the City's chart of accounts.)



### **Section IV – Capital Improvement Program**

This section includes general information on the City's capital improvement program (CIP) and its various funding sources, a list of the new capital projects budgeted for FY 2012-13, a five year outlook for the CIP, and expenditure detail (CM-102) forms showing the projects by fund compared to prior year actuals and budgets.

### **Section V – Appendix**

The Appendix includes the Budget Resolution, the City's Gann limit appropriations, a glossary of terms and acronyms used throughout the budget's narrative, and a schedule of the City's expenditure chart of accounts.

CALIFORNIA  
**NATIONAL CITY**  
1887  
INCORPORATED

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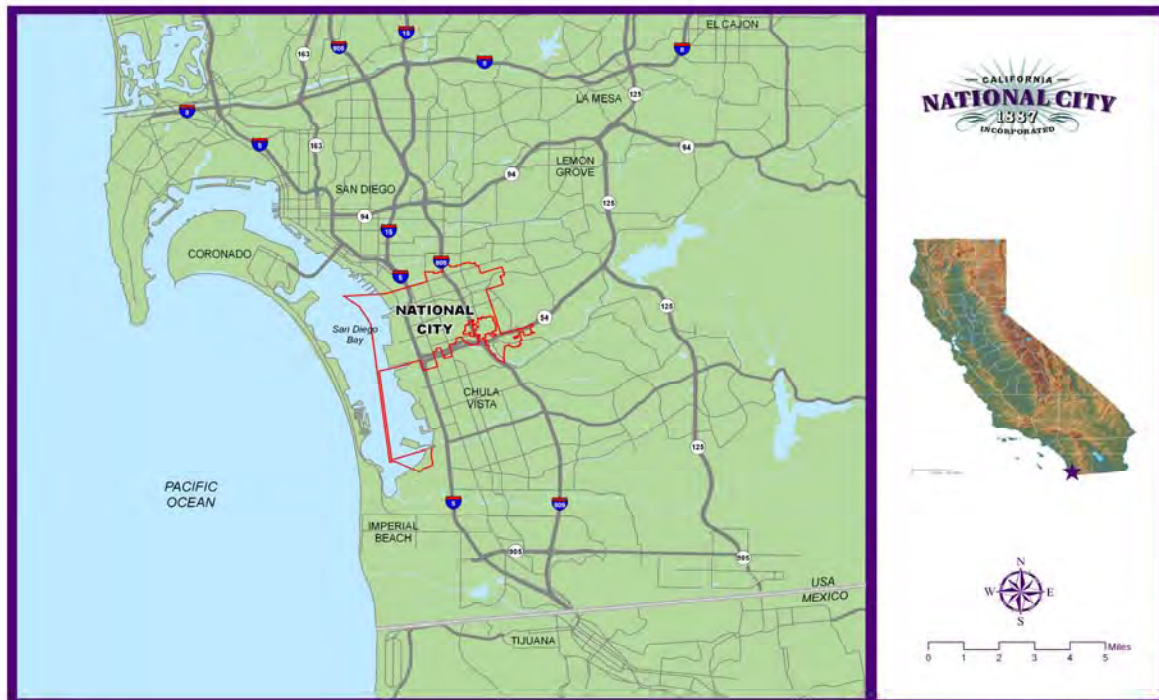
*“In the Center of it all”*

## ABOUT NATIONAL CITY

The Spanish Land Grant, El Rancho de la Nacion, was purchased by Frank, Warren and Levi Kimball in 1868. The Kimball brothers cleared the lands, built roads, constructed the City's first wharf and brought the railroad to the City. They successfully advertised National City as the most healthful climate on earth. Tree-lined streets soon connected graceful Victorian homes, and orchards flourished over rolling hills.

National City, San Diego County's second oldest city, is truly *“In the center of it all:”* a thriving bi-national region of 5 million consumers. The City's competitive edge is its central location, transportation network, and business industry. National City is 10 minutes from everywhere and positioned for prosperity, with proximity to the San Diego Bay, US-Mexico border, downtown San Diego, international airport, rail, San Diego State University, and other colleges and universities.

National City is circled by interstates 5 and 805, and highways 54 and 15. The San Diego Trolley and the Metropolitan Transit System (MTS) service National City 7 days a week. These transportation resources conveniently connect the City to the region.



National City is home to over 3,000 businesses - a remarkable number for a city with a population of 58,582. As one of the healthiest business climates in Southern California, National City businesses come from various industries and sectors. Business types





*“In the Center of it all”*

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## ABOUT NATIONAL CITY

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range from small family-owned operations to multi-million dollar corporations. National City also boasts the highest sales tax per capita in the County.



The National City Marine Terminal, part of the Unified Port of San Diego, is the most advanced vehicle import and export facility on the West Coast, processing more than 270,000 vehicles annually. Lumber is also imported from the Pacific Northwest for construction use throughout the region. National City's port area extends three miles along San Diego Bay and is part of the largest U.S. Navy installation on the West Coast.

### **City Attractions**

**Shopping.** National City is a great place for shopping. The City is served by several major shopping centers; South Bay Plaza, the first regional shopping center in San Diego; National City Plaza Shopping Center; Sweetwater Crossing; Bay Plaza Shopping Center; Grove Shopping Center and Westfield Plaza Bonita. Plaza Bonita recently underwent a \$130 million expansion which added 30 new stores and an AMC theater, making Plaza Bonita the largest enclosed mall in the South Bay. If you are shopping for a car, visit the “Mile of Cars,” where you will find 21 different franchise dealers and more than 5,000 cars. The Mile of Cars leads the San Diego area in number of vehicles sold and dollar sales.

**Dining.** If you're in the mood for food, be it Mexican, Japanese or a good old fashion cheese burger, National City has it all. The National City restaurant scene has over 200 restaurants to choose from, running the full range from affordable fast food to interesting ethnic restaurants to fine dining.

**City Parks.** National City's 87.2 acres of park land exceed the statewide norm. The city's four major parks include: El Toyon Park, Kimball Park, Las Palmas Park and Sweetwater Heights Park.

**Recreation.** Duffers of all ages are invited to golf the National City Golf Course. The nine-hole course offers discount rates for City residents and economical rates for non-



*“In the Center of it all”*

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## ABOUT NATIONAL CITY

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residents as well. For hot summer days, visit the National City community pool - Las Palmas. The National City recreation division provides programs at the Olympic-sized pool as well as at six recreation centers, nine schools, and two senior citizen centers. Over twenty different instruction classes are offered at the various centers in athletics, dance, and crafts. National City’s recreation division offers a diverse year-round program of activities for all ages.

*Historical Sightseeing.* National City’s Victorian heritage is one of its more important assets. Visit one of the four buildings in the City that are listed in the National Register of Historic Places: Granger Music Hall, Brick Row on Heritage Square, St. Matthews Episcopal Church, and the Santa Fe Rail Depot.



### **City Government**

National City is a general law city and operates under the council-manager form of government. The City Council has five members who are elected at large for a term of four years. The citizens of National City also elect the City Treasurer and the City Clerk.

The City Council is responsible for setting policies, enacting ordinances, adopting the budget, reviewing the General Plan, appointing committees and appointing the City Manager. The City Manager is responsible for carrying out the policies and ordinances of the City Council, appointing city department heads and overseeing the day-to-day operations of the City. The City Manager also serves as executive director and secretary of the Community Development Commission of the City of National City although that authority may be delegated.



*“In the Center of it all”*

# ABOUT NATIONAL CITY

**General information about National City:**

**Date of Incorporation:** September 17, 1887

**Population:** 58,582 (Apr 1, 2010)

**Area:** 9.2 square miles

(Land Area: 7.3 square miles)

**Location**

National City is bordered by the City of San Diego to the north and east, the City of Chula Vista to the south, the unincorporated areas of Lincoln Acres and Bonita to the south and southeast, and San Diego Bay to the west.

**Transportation Facilities and Services**

**Interstate Freeways:** I-5 and I-805 cross the City from north to south, and State Route 54 traverses the southern edge of town.

**Port and Rail Facilities:** National City Marine Terminal, San Diego Unified Port District, Burlington Northern Santa Fe Railroad, San Diego & Arizona Eastern Railway

**Public Transit:** Metropolitan Transit System (bus service through the City and adjacent areas)  
San Diego Trolley – two stations

**Land Use and Development Pattern**

The following are estimates of land use areas within the City. Percentages are based on net acreage, excluding streets, highways and other transportation facilities:

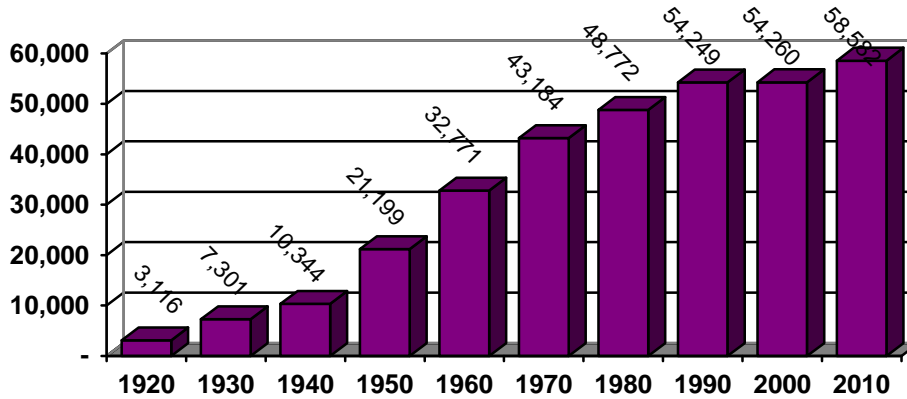
Land Use	% of Land Area
Residential	41%
Industrial	13%
Commercial	12%
Navy Lands	10%
Institutional	8%
Salt Flats	6%
Vacant	6%
Parks & Recreation	4%



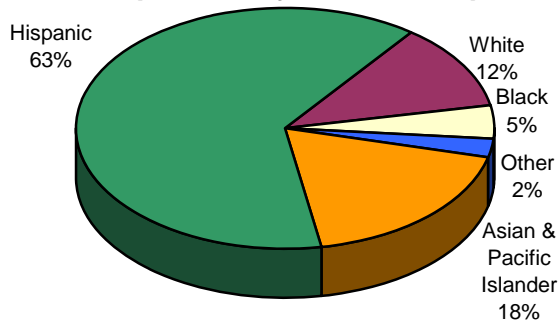
*"In the Center of it all"*

# ABOUT NATIONAL CITY

**National City Historic Population Data**

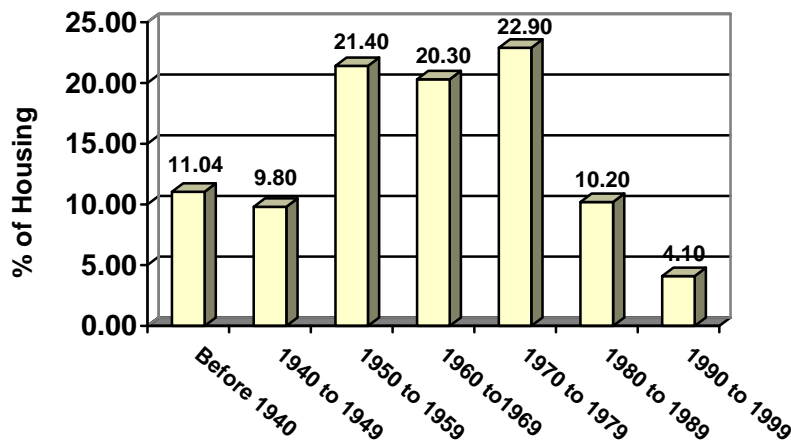


**Population by Ethnic Group**



Source: Census (1980-2010)

**Housing by Year Built (2000 Census)**





*“In the Center of it all”*

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## ABOUT NATIONAL CITY

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**Property Valuation** (FY 2012-2013 San Diego County Assessor)  
**Total Assessed Property Value:** \$3,111,756,744

**Number of Assessed Parcels:** 9,858

**Total Housing Units:** 16,200  
**% vacant:** 4.3 %  
**Average Household Size:** 3.41 persons  
**Household Population:** 52,830  
**Group Quarters Population:** 5,752

\*Source: SANDAG, US Census 2010

(Group quarters population is primarily those onboard military ships in addition to persons in residential care facilities or convalescent homes.)

**Owner Occupied Housing:** 34% (US Census 2010)  
**Renter Occupied Housing:** 66%

**Median Household Income:** \$43,134 (SANDAG 2012)  
**Median Age:** 30.2 (US Census 2010)

### **City Employment** (SANDAG 2004)

**Civilian:** 20,542  
**Military:** 7,213  
**Total:** 27,755

**Elementary Schools:** 10  
**Intermediate Schools:** 2  
**High Schools:** 1  
**Community Colleges:** 1

*Source: National City Planning Department  
SANDAG  
San Diego County Assessor  
National City Chamber of Commerce  
U.S. Bureau of the Census*





## *We Pledge to Provide...*

### *Commitment*

*We strive for excellence, as we serve the public and each other with integrity, compassion, responsiveness, and professionalism.*

### *Customer Service*

*We provide excellent service to residents, businesses, visitors, and colleagues.*

### *Courtesy*

*We treat everyone with dignity and respect.*

### *Communication*

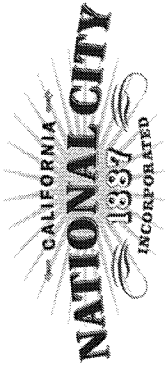
*We communicate openly, honestly, and with clear, consistent messages.*

### *Collaboration*

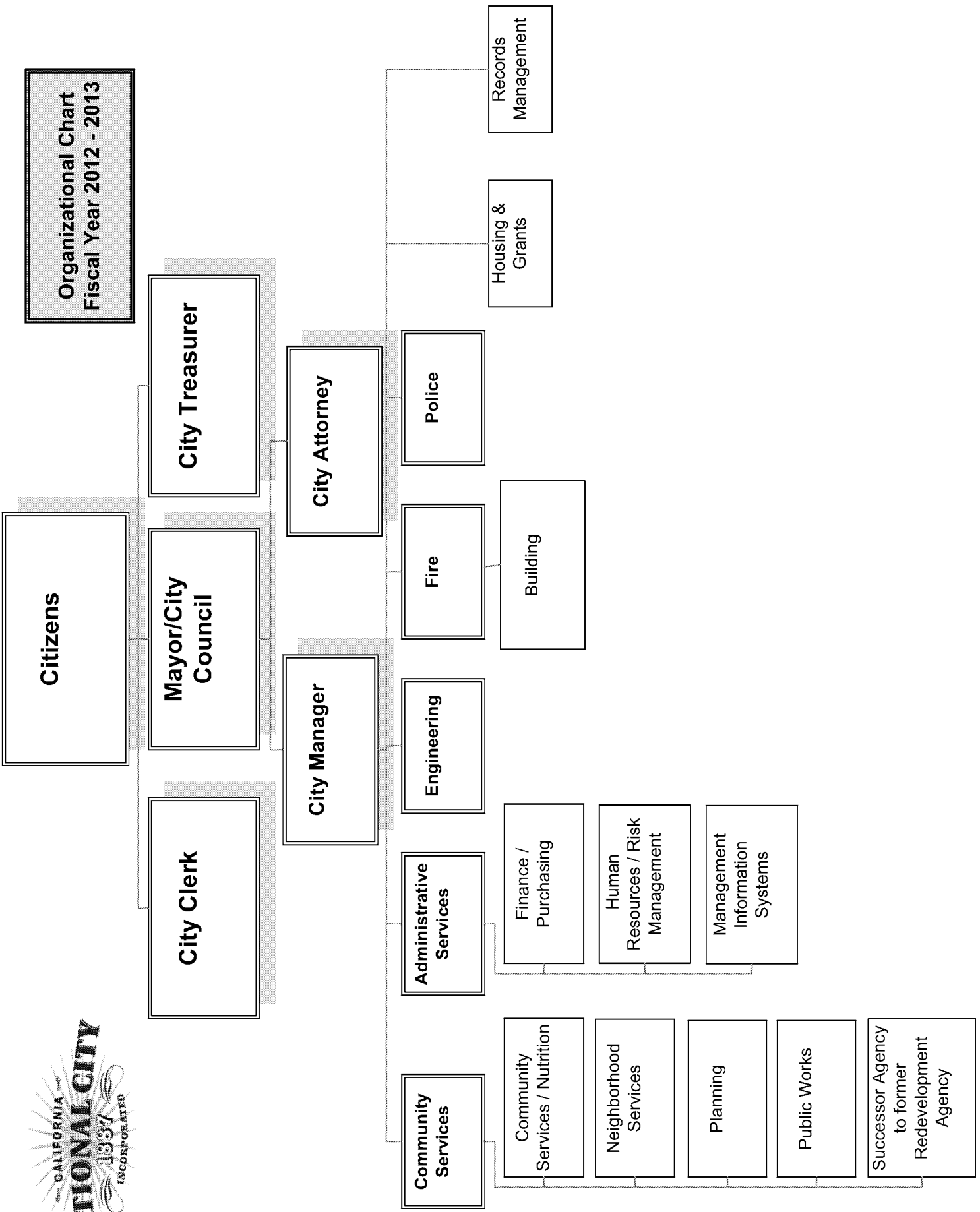
*We work to achieve common goals and value our differences.*



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**Organizational Chart  
Fiscal Year 2012 - 2013**







## City of National City Boards and Commissions

The following boards and commissions are available for the citizens of National City to participate on as advisors to the Mayor and City Council:

- Civil Service Commission – advises the Director of Human Resources and the City Council on personnel matters; and hears appeals of any person in the competitive service relative to any alleged infringement upon their rights and privileges granted by the Civil Service Rules.
- Community and Police Relations Commission – provides a forum for citizens to voice their concerns about issues related to police-community relations and advises the Council on police department operations and policy issues.
- Board of Library Trustees - acts in accordance with the Education Code Section 18900 et seq.; coordinates the activities of the City Library; advises the City Librarian on operational policies; and recommends to the City Council the adoption of rules and regulations.
- Parks, Recreation and Senior Citizens' Advisory Committee - advises the City Council on matters of policy and administration of City owned parks and the recreation programs operated in them as well as on all matters pertaining to the senior citizens of the City of National City.
- Planning Commission - renders determinations and makes recommendations to the City Council on land use matters, including recommendations on changes to the City's General Plan, Specific Plans, and land use codes. The Planning Commission also serves as the Committee on Housing and Community Development, and when acting in that capacity, is joined by two ex-officio members who are tenants of the Community Development Commission of the City of National City.
- Public Art Committee - advises the City Council on matters relating to the selection and installation of public art.
- Traffic Safety Committee - reviews and makes recommendations on matters related to vehicular and pedestrian safety within the City of National City. The Committee addresses such traffic safety matters as parking, speed limit enforcement, sight distance problems, school safety, and installation or removal of traffic control devices.



## Budget Controls, Basis and Policies

### **BUDGETARY CONTROLS**

National City maintains budgetary controls at the individual fund level. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City Council. The budget includes estimated revenues and appropriations for the City's funds categorized into five fund types including one general fund, special revenue funds, debt service funds, capital projects funds and internal service funds.

Using the City's automated accounting system, each City department's expenditures are restricted to the amount of that department's budgeted appropriations for the year. No department is allowed to spend more than its available appropriations.

Increases in a department's total appropriation must be approved by the City Council when it involves a transfer from the contingency reserve, use of fund balance, or an appropriation of unanticipated or over-realized revenue identified to a specific source. There is no "floor" in the amount requiring approval. The City Council has authorized the City Manager to make budgetary revisions between budget line items within a fund.

### **BUDGET BASIS**

Budgets are adopted on a basis consistent with generally accepted accounting principles ("GAAP"). Both governmental and internal service funds utilize the modified accrual basis of accounting under which revenues and related assets are recorded when measurable and available to finance operations during the year. Budgets are carried over for expenditures that have been encumbered or are under contract at year-end.

### **BUDGET POLICIES**

This section of the budget document describes the fiscal policies that provide the framework for budget development and guide the decision-making process.

#### **General Fund Reserves**

It is the City's policy to complete a budget that is balanced and has a minimum 25% contingency reserve in the General Fund in order to ensure the City's continued financial health. The City has had difficulty reaching this goal over the past several years; however, the contingency reserve has grown significantly with the passage of the District Sales Tax ballot measure in June 2006. This budget has a contingency reserve of 18.8%.

#### **Cash Management**

The basic tool for management of the City's cash is the investment policy approved annually by the City Council in compliance with State of California law. Staff monitors cash regularly in order



to maximize investment opportunities. The City pools its funds for investment purposes and participates in both the State Local Agency Investment Fund (LAIF) and the San Diego County Treasurer's Pooled Money Fund. Additionally, some funds are invested in instruments such as U.S. treasury and agency securities and certificates of deposit. Investment earnings are allocated to the General Fund unless otherwise required by law. Statutory allocations to restricted funds are made in proportion to the ratio of cash balances to the total pooled balances.

### **Revenue Projections**

The Finance Department is responsible for preparing the revenue estimates for the budget. Using a variety of sources including historical trends and information obtained from the County, State and other governmental organizations, the goal is to have realistic projections that are still conservative. Current revenues must equal expenditures in order to achieve a structurally balanced budget, and the City believes fiscal conservatism provides a strong basis upon which to achieve long run stability.

### **Debt Policy/Capital Financing**

The City's policy is to incur debt only in certain specific circumstances. Borrowing is restricted to the financing of large capital projects. Several factors are considered prior to making a decision to debt finance. Staff evaluates whether there are continuing revenues sufficient to service the debt, the potential cost in increased construction costs resulting from a delay, the current market conditions, and any additional on-going operational costs that will result from a new facility or project. The City has limited debt obligations, and most capital improvements are completed on a pay as you go basis. Current bond debt obligations include payments on a \$6.0 million general obligation bond issued in 2003 for a new Library and on a \$3.1 million lease revenue refunding bond issued in 2010 related to the Police facility.

Adopted Budget  
Fiscal Year 2012-13

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# Fund Balance

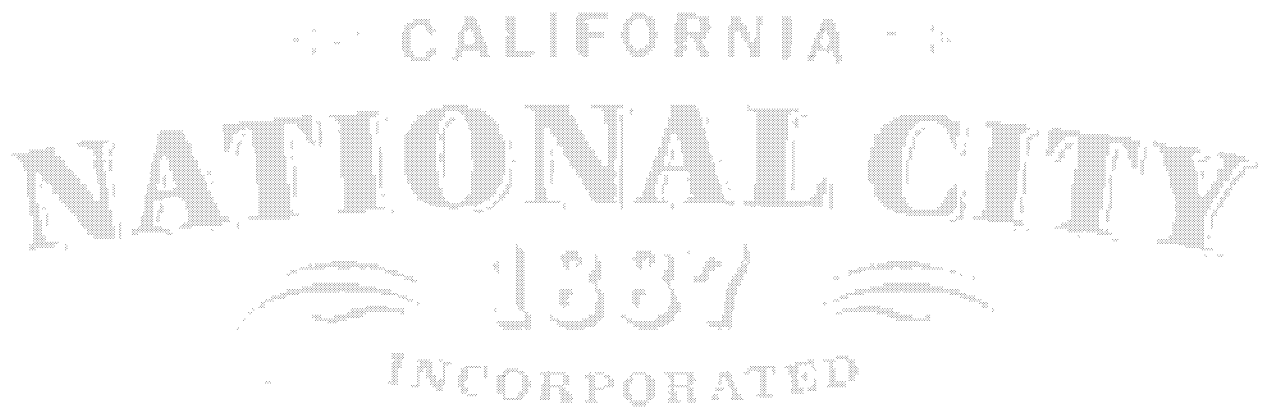




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**CITY OF NATIONAL CITY  
BUDGET ANALYSIS BY FUND, ALL FUNDS  
FISCAL YEAR 2012-2013**

Fund Number	Fund Title	Estimated Beg. Fund Bal. 7/1/2012	Estimated Revenue	Transfer In	Transfer Out	Projected Expenditures	Estimated End. Fund Bal. 6/30/2013
001	General Fund - Unassigned	7,059,792					-
	General Fund - Committed	1,671,257					7,002,376
	General Fund - Assigned	4,829,800					1,671,257
	<b>Total General Fund</b>	<b>13,560,849</b>	<b>39,349,728</b>	<b>120,612</b>	<b>2,049,631</b>	<b>37,478,125</b>	<b>4,829,800</b>
104	Library Fund	168,102	629,964	1,142,777		1,772,741	168,102
105	Parks Maintenance Fund	152,189	706,853	411,818		1,121,671	149,189
108	Library Capital Outlay	976,012	104,231			217,000	863,243
109	Gas Taxes Fund	588,904	1,669,527			2,040,219	218,212
111	P.O.S.T Fund	-	48,100			48,100	0
115	Park & Rec Capital Outlay Fund	427,586	0			1,232	426,354
120	Plan Checking Revolving Fund	199,946	300,000			300,000	199,946
125	Sewer Service Fund	1,364,369	7,256,309			6,948,045	1,672,633
130	EMT-D Revolving Fund	154,886	302,794			339,735	117,945
131	Asset Forfeiture Fund	458,456	63,105			0	521,561
154	State Library Fund	100,191	0			5,500	94,691
159	General Plan Update Reserve	119,633	0			0	119,633
166	Nutrition Center	258,452	439,180	308,499		747,679	258,452
171	Library School District Contract	163,412	17,740			7,000	174,152
172	Trash Rate Stabilization Fund	379,757	144,500			112,613	411,644
189	Civic Center Refurbishing	1,756,754	17,867			100,000	1,674,621
190	30th Street Cleanup Fund - 1303	300,365	2,942			0	303,307
191	STOP Project	73,822	55,000			0	128,822
198	Property Evidence Seizure	11,182	0			11,182	0
200	30th Street Cleanup - 1304	756,239	7,408			0	763,647
201	NCJPFA Debt Service Fund	-	490,225			490,225	0
208	Supp. Law Enforcement Svcs Fund	95,405	0			0	95,405
211	Security & Alarm Regulation Fund	(33,168)	6,000			0	(27,168)
212	Personnel Compensation Fund	712,616	0	125,000		125,000	712,616
241	National City Library State Grant	19,620	0			0	19,620
242	N. City Library Matching Fund	119,600	0			0	119,600
246	Wings Grant	92,893	979,698			1,072,591	0
253	Recreational Activities Fund	106,351	15,000			0	121,351
259	Library Bonds Debt Service Fund	847,845	398,889			398,889	847,845
277	NC Public Library Donations Fund	234,757	2,000			19,815	216,942
290	Police Department Grants	(400,235)	349,540			209,266	(259,961)
296	Engineering Dept Grants	(44,935)	0			0	(44,935)
301	Grant - C.D.B.G	-	866,002			847,141	18,861
307	Proposition "A" Fund	-	770,000			770,000	0
312	STP Local/Transnet Highway	(524,882)	0			0	(524,882)
323	Safe Routes to Schools	-	0			0	0
325	Development Impact Fees	1,342,511	36,000			0	1,378,511
326	Transportation Impact Fee Fund	175,488	7,135			0	182,623
343	State-Local Partnership	28,140	1,211			0	29,351
345	Traffic Congestion Relief	(61,537)	0	61,537		0	0
346	Prop 1B	117,944	1,223			0	119,167
348	State Grant	356,102	4,960			0	361,062
502	Section 8	2,549,582	9,436,000			9,779,685	2,205,897
505	HOME Program	2,297,028	295,176			407,065	2,185,139
506	HUD Program Income	1,271,356	7,400			554,117	724,639
626	Facilities Maintenance Fund	344,588	2,519,173			2,525,173	338,588
627	Liability Insurance Fund	1,921,982	2,827,604			2,794,321	1,955,265
628	General Services Fund	120,612	0		120,612	0	0
629	Information Systems Maintenance	1,512,806	2,037,291			2,037,291	1,512,806
632	General Accounting Services	480,148	1,297,553			1,497,553	280,148
643	Motor Vehicle Svc Fund	1,798,384	1,171,187		575,342	1,181,187	1,213,042
644	Equipment Replacement Reserve	242,080	0	575,342		0	817,422
731	Construction & Demolition Debris	119,118	50,000			0	169,118
	<b>Total All Funds</b>	<b>37,813,305</b>	<b>74,684,515</b>	<b>2,745,585</b>	<b>2,745,585</b>	<b>75,960,161</b>	<b>36,537,659</b>



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# Schedule of Operating Transfers







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**CITY OF NATIONAL CITY  
FUND TRANSFERS DETAIL  
FISCAL YEAR 2012-2013**

<b>FROM</b>		<b>TO</b>		<b>PURPOSE</b>	<b>AMOUNT</b>
001	General Fund	104	Library Fund	Operating Subsidy	(1,142,777)
001	General Fund	105	Parks Maintenance Fund	Operating Subsidy	(411,818)
001	General Fund	166	Nutrition Center Fund	Operating Subsidy	(308,499)
001	General Fund	212	Personnel Comp Fund	Retiree Health Benefits	(125,000)
001	General Fund	345	Traffic Congestion Relief	Close out Fund	(61,537)
<b>Total General Fund Transfers Out</b>					<b>(2,049,631)</b>
643	Motor Vehicle Svc Fund	644	Equipment Replacement Reserve	Build reserve for replacement of vehicles and equipment	(575,342)
628	General Services Fund	001	General Fund	Close out internal service fund	(120,612)
<b>Total All Funds Transfers Out</b>					<b>(2,745,585)</b>



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Adopted Budget  
Fiscal Year 2012-13

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# Revenue Summary





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**CITY OF NATIONAL CITY**  
**ESTIMATED FINANCING SOURCES SUMMARY BY FUND AND SOURCE**  
**FISCAL YEAR 2012-2013**

Account Number	Account Title	2011 Actuals	2012 Adjusted Budget	2012 Projected Actuals	2013 Estimates
<b>001</b>	<b>GENERAL FUND</b>				
<b>001-00000</b>	<b>Taxes:</b>				
3000	CURRENT YEAR-SECURED	2,758,397	2,710,280	2,463,276	2,710,280
3001	CURRENT YEAR-UNSECURED	68,296	75,000	148,990	75,000
3002	SUPPLEMENTAL ROLL	96,540	80,000	69,886	80,000
3003	PRIOR YEAR-SECURED & UNSECURED	4,322	0	2,795	0
3006	INTEREST, PENALTIES & DELINQ.	4,473	0	3,015	0
3007	MILE OF CARS SPEC. ASSESSMENT	0	0	113,348	0
3009	PROPERTY TAXES ALLOCATED	(1,330,943)	(1,328,037)	(1,220,647)	(1,328,037)
3010	SALES & USE TAXES	9,837,376	9,449,369	9,806,309	10,567,101
3011	PROPERTY TAX: IN LIEU OF SALES TAX	3,024,675	3,235,456	3,403,217	3,522,366
3012	PROPERTY TAX: IN LIEU OF VLF	4,927,932	4,872,739	4,931,254	4,931,260
3014	PROP 172-PUBLIC SAFETY SALES TAX	100,580	130,622	124,901	125,000
3015	DISTRICT TRANSACTION & USE TAX	8,769,294	8,499,000	9,052,000	9,410,000
3016	AB1290 PROPERTY TAX PASS THROUGH	269,674	289,983	200,000	200,000
3020	TRANSIENT LODGING TAX	838,255	733,091	777,734	750,000
3030	CABLE TV FRANCHISE	442,603	412,960	348,263	412,960
3031	ELECTRIC FRANCHISE	689,470	710,154	690,000	710,154
3032	GAS FRANCHISE	81,838	80,012	80,000	80,012
3033	REFUSE FRANCHISE	420,559	410,000	415,000	420,000
3040	BUSINESS LICENSE TAX	580,302	545,000	550,000	550,000
3041	RESIDENTIAL RENTAL FEE	164,822	150,500	150,000	150,000
3042	PARATRANSIT FEES	1,800	4,000	0	0
	<b>SUBTOTAL</b>	<b>31,750,265</b>	<b>31,060,129</b>	<b>32,109,341</b>	<b>33,366,096</b>
<b>001-00000</b>	<b>Use of Money and Property:</b>				
3300	INVESTMENT EARNINGS	270,307	369,900	324,831	318,827
3312	RENTAL	40,392	40,392	40,392	40,392
3314		282,515	266,372	265,402	265,400
3326	LEASE-OLD NATIONAL CITY LIBRARY	70,993	70,220	70,220	70,220
	<b>SUBTOTAL</b>	<b>664,207</b>	<b>746,884</b>	<b>700,845</b>	<b>694,839</b>
<b>001-00000</b>	<b>Inter-Governmental Revenue:</b>				
3400	STATE MOTOR VEHICLE IN LIEU	291,952	150,000	31,550	0
3420	STATE HOPTR	16,192	5,000	8,064	5,000
3455	CDC CONTRIBUTION	320,000	320,000	320,000	320,000
3452	MANDATED COST REIMBURSEMENT	27,975	10,000	25,841	10,000
3472	PORT OF SAN DIEGO Aquatic Center Proje	0	0	830,000	0
	<b>SUBTOTAL</b>	<b>656,119</b>	<b>485,000</b>	<b>1,215,455</b>	<b>335,000</b>
<b>001-00000</b>	<b>Other Revenues:</b>				
3586	PHOTOCOPY SALES	155	50	155	50
3634	MISC. REVENUE	71,812	5,000	59,647	5,000
3636	REFUNDS & REIMBURSEMENTS	146,014	2,500	1,613	2,500
3654	ADM.COST FROM SUCCESSOR AGENCY	0	0	0	366,000
3999	TRANSFERS FROM OTHER FUNDS	1,742,375	1,186,082	1,144,125	120,612
	<b>SUBTOTAL</b>	<b>1,960,356</b>	<b>1,193,632</b>	<b>1,205,540</b>	<b>494,162</b>
<b>001-02000</b>	<b>CITY CLERK:</b>				
3585	MISC. USER CHARGES	51	0	81	0
3634	MISC. REVENUE	3,182	500	1,041	500
	<b>SUBTOTAL</b>	<b>3,233</b>	<b>500</b>	<b>1,122</b>	<b>500</b>

**CITY OF NATIONAL CITY**  
**ESTIMATED FINANCING SOURCES SUMMARY BY FUND AND SOURCE**  
**FISCAL YEAR 2012-2013**

Account Number	Account Title	2011 Actuals	2012 Adjusted Budget	2012 Projected Actuals	2013 Estimates
<b>001-04045</b>	<b>FINANCE:</b>				
3101	ADMINISTRATIVE FEES	0	10,000	10,000	10,000
3146	PARKING DISTRICT PERMIT	4,130	3,675	5,425	3,675
3585	MISC. USER CHARGES	92	0	158	50
3141	GARAGE SALE PERMITS	2,655	2,473	1,985	2,473
3589	RETURNED CHECK CHARGES	1,395	538	180	538
	<b>SUBTOTAL</b>	<b>8,272</b>	<b>6,686</b>	<b>7,748</b>	<b>16,736</b>
<b>001-06027</b>	<b>PLANNING:</b>				
3143	HOME OCCUPATION PERMITS	3,740	3,300	2,970	2,200
3502	CONDITIONAL USE PERMIT	39,337	39,450	35,505	63,120
3504	INTERPRETATIONS/DETERMINATIONS	0	11,604	0	0
3506	PLANNED DEVELOPMENT PERMIT	40	5,918	0	0
3508	REQUEST INITIATE GP/SP CHANGE	0	0	75	0
3509	STREET VACATIONS	4,040	1,010	1,010	0
3510	TENTATIVE PARCEL MAP	3,250	6,500	1,625	6,500
3511	TENTATIVE SUBDIVISION MAP	4,970	4,970	2,485	9,940
3513	ZONE VARIANCE PERMIT	4,010	6,015	0	0
3514	DAY CARE CENTER	310	620	0	310
3521	COASTAL DEVELOPMENT PERMIT	0	2,485	2,485	2,485
3531	CERTIFICATE OF COMPLIANCE	0	672	0	0
3532	BANNERS/SIGNS - PROCESSING FEE	680	600	360	320
3581	ENVIRONMENTAL ASSESSMENT FORM	0	3,635	0	0
3584	SUBSTANTIAL CONFORMANCE	0	2,830	0	0
3585	MISC. USER CHARGES	7,067	0	69	0
3588	ZONING/REBUILD LETTER	451	750	1,013	750
3634	MISC. REVENUE	5,748	0	(1,269)	0
	<b>SUBTOTAL</b>	<b>73,643</b>	<b>90,359</b>	<b>46,328</b>	<b>85,625</b>
<b>001-06028</b>	<b>BUILDING:</b>				
3101	ADMINISTRATIVE FEES	0	0	23,993	15,000
3120	BUILDING PERMITS	525,989	252,000	361,800	350,000
3144	HOUSE MOVING PERMITS	0	36,000	0	0
3204	ENFORCEMENT FINES & PENALTIES	0	0	68,159	50,000
3545	PLAN CHECKING FEE	354	0	55,266	60,000
3552	CONST. & DEMOLITION ADMIN FEE	0	7,670	6,549	5,000
3585	MISC. USER CHARGES	8,272	0	3,509	0
	<b>SUBTOTAL</b>	<b>534,615</b>	<b>295,670</b>	<b>519,276</b>	<b>480,000</b>
<b>001-06029</b>	<b>ENGINEERING:</b>				
3125	SEWER PERMITS	0	0	391	0
3130	STREET & CURB PERMITS	8,510	4,455	2,970	4,000
3142	GRADING PERMITS	13,940	9,900	7,534	10,000
3144	HOUSE MOVING PERMITS	15,934	5,000	8,396	10,000
3146	PARKING DISTRICT PERMIT	0	3,000	560	550
3147	MISCELLANEOUS PERMITS	1,268	1,585	60	0
3160	UTILITY COMPANY PERMITS	26,410	50,000	26,410	26,000
3204	ENFORCEMENT FINES & PENALTIES	0	0	200	0
3528	SALE OF PLANS & SPECIFICATIONS	2,557	0	3,755	3,000
3547	STORM WATER MGT FEE (NPDES)	0	4,000	0	2,000
3557	TRAFFIC CONTROL PLAN/IMPACT STUDY	0	0	5,250	7,875
3585	MISC. USER CHARGES	7,895	0	1,800	8,000
3634	MISC. REVENUES	8,743	4,000	3,786	301,000
3636	REFUND & REIMBURSEMENT				735,000
3647	20A CONVERSION REIMBURSEMENT				400,000
	<b>SUBTOTAL</b>	<b>85,257</b>	<b>81,940</b>	<b>61,112</b>	<b>1,507,425</b>

**CITY OF NATIONAL CITY**  
**ESTIMATED FINANCING SOURCES SUMMARY BY FUND AND SOURCE**  
**FISCAL YEAR 2012-2013**

Account Number	Account Title	2011 Actuals	2012 Adjusted Budget	2012 Projected Actuals	2013 Estimates
<b>001-11000</b>	<b>POLICE:</b>				
3100	ANIMAL LICENSES	8,394	8,000	5,600	8,000
3200	VEHICLE CODE FINES	158,063	160,000	140,173	160,000
3201	PARKING CITATIONS	502,665	405,000	413,005	405,000
3203	PARKING CITE ADMIN FEE	10,205	5,000	9,023	5,000
3205	PARKING CITE SIGN-OFF FEE	0	0	135	0
3220	OTHER FORFEITS & PENALTIES	5,029	5,000	62,299	5,000
3469	OVERTIME REIMBURSEMENTS	0	0	43,622	40,000
3533	BOOKING FEES	9,312	8,500	7,912	8,500
3537	MISC. POLICE SERVICES	2,382	3,000	3,209	3,000
3548	ANIMAL CONTROL REVENUES	0	100	0	0
3550	VEHICLE IMPOUND FEES	10,250	7,000	9,338	11,000
3551	ADMINISTRATIVE IMPOUND FEE	36,190	35,000	48,918	65,000
3556	POLICE & FIRE SVCS - PORT OF SAN DIE	563,228	586,606	586,606	586,606
3558	TOW/IMPOUND REFERRAL FEES	40,810	29,680	62,640	122,520
3586	PHOTOCOPY SALES	11,018	9,500	11,212	9,500
3634	MISC. REVENUE	1,239	0	0	0
3636	11000-3636 REFUNDS & REIMBURSEMEN	3,840	3,062	0	0
3467	SCHOOL DISTRICT CONTRACT REIMB-NE	0	60,000	61,917	61,917
3467	SCHOOL DISTRICT CONTRACT REIMB-SL	0	80,000	0	80,000
	<b>SUBTOTAL</b>	<b>1,362,625</b>	<b>1,405,448</b>	<b>1,465,609</b>	<b>1,571,043</b>
<b>001-12124</b>	<b>FIRE PREVENTION:</b>				
3121	UNIFORM FIRE CODE PERMITS	0	500	0	500
3122	STORAGE TANK PERMITS	0	200	800	200
3541	PLAN REVIEW FIRE SYSTEMS	18,257	8,100	8,100	8,100
3542	ABANDONED VEHICLE ABATEMENT	0	0	0	0
3553	FIRE PERMIT REVIEW FEE	60,120	50,500	71,165	60,000
3561	WEED ABATEMENT	18,963	0	4,052	0
<b>001-12125</b>	<b>FIRE OPERATIONS:</b>				
3202	FALSE ALARM FINES	35,851	20,000	39,044	20,000
3322	AMR LEASE - FIRE STATION	55,424	57,320	60,395	57,320
3544	MISC. FIRE SERVICES	60,861	35,000	110,420	35,000
3555	FIRE PROT SVCS-LOWER SWEETWATER	705,192	210,000	349,371	260,000
3556	POLICE & FIRE SVCS - PORT OF SAN DIEC	194,425	202,494	151,870	202,494
3558	LSWFPD EQUIP REPLACEMENT	0	80,000	75,920	75,000
3636	REFUNDS & REIMBURSEMENTS	108,228	40,000	0	40,000
3637	DONATIONS	0	0	0	0
	<b>SUBTOTAL</b>	<b>1,238,358</b>	<b>704,114</b>	<b>871,137</b>	<b>758,614</b>
<b>001-14000</b>	<b>RISK MANAGEMENT:</b>				
3632	COMP INSURANCE REIMBURSEMENT	26,928	25,000	36,155	25,000
3633	INSURANCE-CDC	0	0	0	0
	<b>SUBTOTAL</b>	<b>26,928</b>	<b>25,000</b>	<b>36,155</b>	<b>25,000</b>



**CITY OF NATIONAL CITY**  
**ESTIMATED FINANCING SOURCES SUMMARY BY FUND AND SOURCE**  
**FISCAL YEAR 2012-2013**

Account Number	Account Title	2011 Actuals	2012 Adjusted Budget	2012 Projected Actuals	2013 Estimates
<b>001-22000</b>	<b>PUBLIC WORKS :</b>				
3475	TONNAGE DIVERSION GRANT	34,847	25,000	23,078	25,000
3630	ACCIDENT DAMAGES	140	0	0	0
3634	MISC. REVENUE	389	0	8,982	0
<b>001-22221</b>	<b>PUBLIC WORKS STREETS:</b>				
3634	MISC. REVENUE	726	0	1,852	0
<b>001-22223</b>	<b>PUBLIC WORKS FACILITIES MAINT.</b>				
3313	RENTAL-KIMBALL	1,099	2,400	0	2,400
3315	RENTAL-OTHER CITY PROPERTY	2	0	30	0
3634	MISC. REVENUE	900	500	1,013	500
	<b>SUBTOTAL</b>	<b>38,103</b>	<b>27,900</b>	<b>34,955</b>	<b>27,900</b>
<b>001-41000</b>	<b>RECREATION:</b>				
3317	RENTAL-LAS PALMAS GOLF COURSE	85,608	82,000	79,762	82,000
3572	MISC. RECREATION CHARGES	12,965	5,000	5,547	5,000
3637	DONATIONS	3,060	0	0	0
3637	M PORTILLO COMM CTR	500	0	0	0
	<b>SUBTOTAL</b>	<b>102,133</b>	<b>87,000</b>	<b>85,309</b>	<b>87,000</b>
<b>001-42000</b>	<b>PARKS:</b>				
3590	STREET TREE FEES	65	400	0	400
	<b>SUBTOTAL</b>	<b>65</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>001-45462</b>	<b>HOUSING AND GRANTS</b>				
3655	ASSET MANAGEMENT FEE	0	0	0	20,000
	<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>001-45464</b>	<b>NEIGHBORHOOD SRVCS</b>				
3585	MISC. USER CHARGES	6,868	0	13,641	0
	<b>SUBTOTAL</b>	<b>6,868</b>	<b>0</b>	<b>13,641</b>	<b>0</b>
	<b>GENERAL FUND TOTAL</b>	<b>38,511,047</b>	<b>36,210,662</b>	<b>38,373,573</b>	<b>39,470,340</b>
<b>104</b>	<b>LIBRARY FUND</b>				
3009	PROPERTY TAXES ALLOCATED	614,682	623,364	563,743	623,364
3420	STATE HOPTR	6,234	6,600	4,657	6,600
3634	MISC. REVENUE	18	0	0	0
3636	REFUNDS & REIMBURSEMENTS	3,311	0	0	0
3999	TRANSFERS FROM OTHER FUNDS	819,208	754,558	1,131,837	1,142,777
	<b>FUND TOTAL</b>	<b>1,443,453</b>	<b>1,384,522</b>	<b>1,700,237</b>	<b>1,772,741</b>
<b>105</b>	<b>PARKS MAINTENANCE FUND</b>				
3009	PROPERTY TAXES ALLOCATED	716,261	704,673	656,904	704,673
3420	STATE HOPTR	7,264	2,180	5,427	2,180
3999	TRANSFERS FROM OTHER FUNDS	456,012	406,977	610,466	411,818
	<b>FUND TOTAL</b>	<b>1,179,537</b>	<b>1,113,830</b>	<b>1,272,797</b>	<b>1,118,671</b>
<b>108</b>	<b>LIBRARY CAPITAL OUTLAY</b>				
3050	REAL PROPERTY TRANSFER TAX	62,026	77,760	71,646	77,760
3565	BOOK FINES	56,890	26,471	48,938	26,471
	<b>FUND TOTAL</b>	<b>118,916</b>	<b>104,231</b>	<b>120,584</b>	<b>104,231</b>

**CITY OF NATIONAL CITY**  
**ESTIMATED FINANCING SOURCES SUMMARY BY FUND AND SOURCE**  
**FISCAL YEAR 2012-2013**

Account Number	Account Title	2011 Actuals	2012 Adjusted Budget	2012 Projected Actuals	2013 Estimates
<b>109</b>	<b>GAS TAXES FUND</b>				
3300	INVESTMENT EARNINGS	613	5,000	(55)	8,210
3410	GAS TAX 2106	201,303	228,603	213,251	210,967
3411	GAS TAX 2107	396,990	447,467	442,021	442,373
3412	GAS TAX 2107.5	0	7,500	7,500	7,500
3413	GAS TAX 2105	297,712	336,242	311,566	308,244
3414	R&T 7360	509,936	706,614	672,501	692,233
	<b>FUND TOTAL</b>	<b>1,406,554</b>	<b>1,731,426</b>	<b>1,646,784</b>	<b>1,669,527</b>
<b>111</b>	<b>P.O.S.T. FUND</b>				
3461	P.O.S.T.	24,892	48,100	20,585	48,100
	<b>FUND TOTAL</b>	<b>24,892</b>	<b>48,100</b>	<b>20,585</b>	<b>48,100</b>
<b>115</b>	<b>PARK &amp; REC CAPITAL OUTLAY FUND</b>				
3314	RENTAL-LAND	0	0	0	0
3470	COUNTY GRANTS	0	0	0	0
	<b>FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120</b>	<b>PLAN CHECKING REVOLVING FUND</b>				
3500	ANNEXATION				
3545	PLAN CHECKING FEE	315,149	278,000	346,827	300,000
	<b>FUND TOTAL</b>	<b>315,149</b>	<b>278,000</b>	<b>346,827</b>	<b>300,000</b>
<b>125</b>	<b>SEWER SERVICE FUND</b>				
3300	INVESTMENT EARNINGS	90,528	114,146	15,693	129,409
3316	RENTAL-SEWER	410	205	616	205
3563	SEWER SERVICE CHARGE	7,258,495	7,100,000	5,812,332	7,100,000
3564	SEWER TRANSPORTATION CHARGE	0	7,910	0	7,910
3610	SEWER CONNECTION FEES	486	10,000	0	10,000
3636	REFUNDS & REIMBURSEMENTS	9,483	0	6,925	0
3830	LOAN REPAYMENT	0	0	11,250	8,785
	<b>FUND TOTAL</b>	<b>7,359,402</b>	<b>7,232,261</b>	<b>5,846,816</b>	<b>7,256,309</b>
<b>130</b>	<b>EMT-D REVOLVING FUND</b>				
3034	FRANCHISE-AMR	315,289	296,857	291,036	302,794
3996	PENALTY - AMR	1,500	0	0	0
	<b>FUND TOTAL</b>	<b>316,789</b>	<b>296,857</b>	<b>291,036</b>	<b>302,794</b>
<b>131</b>	<b>ASSET FORFEITURE FUND</b>				
3300	INVESTMENT EARNINGS	2,923	4,963	0	4,546
3539	SEIZED ASSETS	64,753	185,480	58,559	58,559
	<b>FUND TOTAL</b>	<b>67,676</b>	<b>190,443</b>	<b>58,559</b>	<b>63,105</b>
<b>159</b>	<b>GENERAL PLAN UPDATE RESERVE</b>				
3900	Other Financing Sources				
3999	TRANSFERS FROM OTHER FUNDS	666,667	0	0	0
	<b>FUND TOTAL</b>	<b>666,667</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>166</b>	<b>NUTRITION</b>				
3470	COUNTY GRANTS	323,005	337,904	270,978	324,180
3514	NUTRITION INCOME - CATERED MEALS	50,089	48,000	32,661	0
3515	NUTRITION - PROGRAM INCOME	100,404	96,000	110,414	103,000
3516	NCNP - NON-MEALS DONATIONS	500	0	0	0
3517	NUTRITION INCOME - DELIVERED MEALS	19,455	19,200	11,635	12,000
3636	REFUNDS & REIMBURSEMENTS	0	0	0	0
3999	TRANSFERS FROM OTHER FUNDS	336,260	269,349	269,349	308,499
	<b>FUND TOTAL</b>	<b>829,713</b>	<b>770,453</b>	<b>695,037</b>	<b>747,679</b>
<b>171</b>	<b>LIBRARY SCHOOL DISTRICT CNTRCT</b>				
3467	SCHOOL DISTRICT CONTRACT REIMB	17,740	17,740	17,740	17,740
	<b>FUND TOTAL</b>	<b>17,740</b>	<b>17,740</b>	<b>17,740</b>	<b>17,740</b>
<b>172</b>	<b>TRASH RATE STABILIZATION FUND</b>				
3462	SALES TAX REIMBURSEMENT	9,263	0	13,895-	0
3642	RATE STABILIZATION RECEIPTS	141,987	144,500	144,333	144,500
	<b>FUND TOTAL</b>	<b>151,250</b>	<b>144,500</b>	<b>144,333</b>	<b>144,500</b>
<b>189</b>	<b>CIVIC CENTER REFURBISHING</b>				
3300	INVESTMENT EARNINGS	19,885	17,867	17,867	17,867
	<b>FUND TOTAL</b>	<b>19,885</b>	<b>17,867</b>	<b>17,867</b>	<b>17,867</b>
<b>190</b>	<b>30TH STREET CLEANUP FUND - 1303</b>				
3300	INVESTMENT EARNINGS	1,699	1,500	23-	2,942
	<b>FUND TOTAL</b>	<b>1,699</b>	<b>1,500</b>	<b>0</b>	<b>2,942</b>
<b>191</b>	<b>STOP PROJECT</b>				
3550	VEHICLE IMPOUND FEES	68,407	55,000	68,909	55,000
	<b>FUND TOTAL</b>	<b>68,407</b>	<b>55,000</b>	<b>68,909</b>	<b>55,000</b>
<b>198</b>	<b>PROPERTY EVIDENCE SEIZURE</b>				
3600	Other	0	0	0	0
	<b>FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>30TH STREET CLEANUP FUND - 1304</b>				
3300	INVESTMENT EARNINGS	4,279	2,000	(58)	7,408
	<b>FUND TOTAL</b>	<b>4,279</b>	<b>2,000</b>	<b>(58)</b>	<b>7,408</b>
<b>201</b>	<b>NCJPFA DEBT SERVICE FUND</b>				
3300	INVESTMENT EARNINGS	9	0	0	0
3456	POLICE FACILITY LEASE	332,504	487,450	487,450	490,225
	<b>FUND TOTAL</b>	<b>332,513</b>	<b>487,450</b>	<b>487,450</b>	<b>490,225</b>
<b>208</b>	<b>SUPP.LAW ENFORCEMENT SVCS FUND (SLESF)</b>				
3463	OTHER STATE GRANTS	100,000	0	0	0
	<b>FUND TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211</b>	<b>SECURITY AND ALARM REGULATION FUND</b>				
3161	SECURITY ALARM PERMITS	4,450	4,000	5,010	4,000
3202	FALSE ALARM FINES	2,156	2,000	1,650	2,000
	<b>FUND TOTAL</b>	<b>6,606</b>	<b>6,000</b>	<b>6,660</b>	<b>6,000</b>

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<b>212</b>	<b>PERSONNEL COMPENSATION FUND</b>				
3700	INTERNAL SERVICE CHARGES	356,900	356,900	178,452	0
3999	TRANSFERS FROM OTHER FUNDS	1,993,986	0	0	125,000
	<b>FUND TOTAL</b>	<b>2,350,886</b>	<b>356,900</b>	<b>178,452</b>	<b>125,000</b>
<b>241</b>	<b>NATIONAL CITY LIBRARY STATE GRANT</b>				
3300	INVESTMENT EARNINGS	111	169	(2)	0
3463	OTHER STATE GRANTS	0	0	0	0
	<b>FUND TOTAL</b>	<b>111</b>	<b>169</b>	<b>(2)</b>	<b>0</b>
<b>246</b>	<b>WINGS GRANT</b>				
3463	OTHER STATE GRANTS	699,239	979,698	1,173,719	979,698
	<b>FUND TOTAL</b>	<b>699,239</b>	<b>979,698</b>	<b>1,173,719</b>	<b>979,698</b>
<b>253</b>	<b>RECREATIONAL ACTIVITIES FUND</b>				
3598	MISC RECREATION REVENUE	29,118	15,000	14,854	15,000
	<b>FUND TOTAL</b>	<b>29,118</b>	<b>15,000</b>	<b>14,854</b>	<b>15,000</b>
<b>259</b>	<b>LIBRARY BONDS DEBT SERVICE FUND</b>				
3008	SPECIAL ASSESSMENT-GO BONDS	438,825	399,500	399,667	398,889
	<b>FUND TOTAL</b>	<b>438,825</b>	<b>399,500</b>	<b>399,667</b>	<b>398,889</b>
<b>261</b>	<b>CDC DEBT SERVICE FUND*</b>				
3011	TAX INCREMENT REVENUE	11,070,963	11,636,134	6,054,668	0
3300	INVESTMENT EARNINGS	8,836	8,363	43,058	0
3999	TRANSFERS FROM OTHER FUNDS	5,062,931	2,033,667	2,033,667	0
	<b>FUND TOTAL</b>	<b>16,142,730</b>	<b>13,678,164</b>	<b>8,131,393</b>	<b>0</b>
<b>277</b>	<b>NC PUBLIC LIBRARY DONATIONS FUND</b>				
3637	DONATIONS	5,239	2,000	3,600	2,000
	<b>FUND TOTAL</b>	<b>5,239</b>	<b>2,000</b>	<b>3,600</b>	<b>2,000</b>
<b>290</b>	<b>POLICE DEPT GRANTS</b>				
3498	FEDERAL GRANT-BORDER VIOLENCE PR	132,839	0	92,794	0
3463	OTHER STATE GRANTS-AVOID DUI GRAN	15,618	15,000	9,394	0
3498	OTHER FEDERAL GRANTS - HOPE	0	95,000	0	0
3498	OTHER FEDERAL GRANTS-JUDGE	47,135	48,434	0	47,120
3498	OTHER FEDERAL GRANTS-STONEGARDE	87,147	81,444	119,396	0
3463	OTHER STATE GRANTS-CVPD DUI PROSE	7,532	0	25,617	0
3470	COUNTY GRANTS-RATT GRANT	39,481	92,000	0	80,000
3498	OTHER FEDERAL GRANTS-2011 CEDV	22,075	0	198,024	0
3463	OTHER STATE GRANTS-2012 SC12279	0	36,800	0	36,800
3463	OTHER STATE GRANTS - OTS GRANT #20	0	103,429	0	103,429
3463	OTHER STATE GRANTS 2012 - HIDTA	0	82,191	82,191	82,191
	<b>FUND TOTAL</b>	<b>351,827</b>	<b>554,298</b>	<b>527,416</b>	<b>349,540</b>
<b>296</b>	<b>ENGINEERING DEPT GRANTS</b>				
3498	OTHER FEDERAL GRANTS-CPPW SAFE R	152	0	6,363	0
3463	OTHER STATE GRANTS-TDA/TRANSNET E	37,674	0	0	0
3498	OTHER FEDERAL GRANTS-DOE DE-SC00C	23,137	0	146,830	0
	<b>FUND TOTAL</b>	<b>60,963</b>	<b>0</b>	<b>153,193</b>	<b>0</b>

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<b>301</b>	<b>GRANT-C.D.B.G.</b>				
3480	REVENUE SHARING	0	0	0	0
3498	OTHER FEDERAL GRANTS	1,644,864	1,463,226	169,232	866,002
	<b>FUND TOTAL</b>	<b>1,644,864</b>	<b>1,463,226</b>	<b>169,232</b>	<b>866,002</b>
<b>307</b>	<b>PROPOSITION A" FUND</b>				
3300	INVESTMENT EARNINGS	3,447	10,765	0	0
3466	TRANSACTIONS & USE TAX	0	687,000	1,216,500	770,000
	<b>FUND TOTAL</b>	<b>3,447</b>	<b>697,765</b>	<b>1,216,500</b>	<b>770,000</b>
<b>312</b>	<b>STP LOCAL/TRANSNET HIGHWAY</b>				
3498	OTHER FEDERAL GRANTS	179,843	0	0	0
	<b>FUND TOTAL</b>	<b>179,843</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>323</b>	<b>SAFE ROUTES TO SCHOOL</b>				
3463	OTHER STATE GRANTS-SAFE ROUTES TC	61,335	0	0	0
	<b>FUND TOTAL</b>	<b>61,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>325</b>	<b>DEVELOPMENT IMPACT FEES</b>				
3624	DEV. IMPACT FEES-POLICE	25,025	21,000	67,293	21,000
3623	Dev Impact Fees- Fire/EMS	13,464	8,000	26,603	8,000
3622	Dev Impact Fees- Library	14,860	2,000	3,096	2,000
3621	Dev Impact Fees- Parks and Rec	6,363	205,000	15,444	5,000
	<b>FUND TOTAL</b>	<b>59,712</b>	<b>236,000</b>	<b>112,436</b>	<b>36,000</b>
<b>326</b>	<b>TRANSPORTATION IMPACT FEE FUND</b>				
3162	TDIF REVENUE - SF RESIDENTIAL	39,699	18,000	2,183	4,135
3163	TDIF REVENUE - MF RESIDENTIAL	0	3,000	131,883	3,000
3300	00000-3300 INVESTMENT EARNINGS	3,269	0	0	0
	<b>FUND TOTAL</b>	<b>42,968</b>	<b>21,000</b>	<b>134,066</b>	<b>7,135</b>
<b>343</b>	<b>STATE-LOCAL PARTNERSHIP</b>				
3300	INVESTMENT EARNINGS	700	500	0	1,211
	<b>FUND TOTAL</b>	<b>700</b>	<b>500</b>	<b>0</b>	<b>1,211</b>
<b>345</b>	<b>TRAFFIC CONGESTION RELIEF</b>				
3999	TRANSFER FROM OTHER FUNDS	0	0	0	61,537
	<b>FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,537</b>
<b>346</b>	<b>PROP 1B FUND</b>				
3300	INVESTMENT EARNINGS	640	0	0	1,223
3463	OTHER STATE GRANTS	86,677	0	0	0
	<b>FUND TOTAL</b>	<b>87,317</b>	<b>0</b>	<b>0</b>	<b>1,223</b>
<b>348</b>	<b>STATE GRANT</b>				
3300	INVESTMENT EARNINGS	2,055	0	0	4,960
3463	OTHER STATE GRANTS	0	0	0	0
3999	TRANSFERS FROM OTHER FUNDS	0	0	0	0
	<b>FUND TOTAL</b>	<b>2,055</b>	<b>0</b>	<b>0</b>	<b>4,960</b>

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<b>502</b>	<b>SECTION 8 FUND</b>				
3600	OTHER REVENUE - PORTABILITY 80%	1,148	0	1,274	0
3614	HUD REVENUE-HOUSING ASSISTANCE PM	8,583,579	8,280,000	7,896,918	8,520,000
3615	HUD REVENUE-AMINISTRATIVE FEES	998,728	900,000	869,391	900,000
3616	FRAUD RECOVERY-HAP	8,357	8,000	34,977	8,000
3617	FRAUD RECOVERY--ADMINISTRATIVE FEI	8,357	8,000	34,977	8,000
3618	OTHER REVENUE-PORTABILITY ADMIN	17,867	0	15,574	0
3619	OTHER REVENUE-FSS FORFEITURE	0	0	0	0
3634	MISC. REVENUE	0	0	600	0
3999	TRANSFERS FROM OTHER FUNDS	0	0	0	0
	<b>FUND TOTAL</b>	<b>9,618,036</b>	<b>9,196,000</b>	<b>8,853,711</b>	<b>9,436,000</b>
<b>505</b>	<b>HOME FUND</b>				
3300	INVESTMENT EARNINGS	13,795	0	1,515	0
3321	HILP PAYMTS. INTEREST	33,497	35,983	0	0
3498	OTHER FEDERAL GRANTS	1,155,914	588,081	657,417	295,176
	<b>FUND TOTAL</b>	<b>1,203,206</b>	<b>624,064</b>	<b>658,932</b>	<b>295,176</b>
<b>506</b>	<b>HOME LOAN PROGRAM FUND</b>				
3300	INVESTMENT EARNINGS	7,013	2,500	209	0
3321	HILP PAYMTS. INTEREST	3,208	4,700	1,215	0
3589	RETURNED CHECK CHARGES	0	0	0	0
3634	MISC. REVENUE	202,583	0	0	7,400
3636	REFUNDS & REIMBURSEMENTS	0	0	0	0
	<b>FUND TOTAL</b>	<b>212,804</b>	<b>7,200</b>	<b>1,424</b>	<b>7,400</b>
<b>511</b>	<b>TAX INCREMENT FUND*</b>				
3300	INVESTMENT EARNINGS	24,139	90,000	11,397	0
3309	RENTAL PROPERTY INCOME	30,000	27,500	17,500	0
3320	INTEREST INCOME-LOANS			3,199	
3321	HILP PAYMTS. INTEREST	65,456	13,988	15,988	0
3634	MISCELLANEOUS REVENUE		0	18	0
3636	REFUNDS & REIMBURSEMENTS	7,165	0		0
3999	TRANSFERS FROM OTHER FUNDS	5,408,287	4,200,000	4,200,000	0
3498	OTHER FEDERAL GRANTS	48,632	0		0
3636	REFUNDS & REIMBURSEMENTS-REDEVEI	20,308	0		0
3636	REFUNDS & REIMBURSEMENTS - HSG & C	770	0		0
3569	HOUSING INSPECTIONS	5,990	5,000		0
3463	OTHER STATE GRANTS-HPRP	8,264	0	1,914	0
	<b>FUND TOTAL</b>	<b>5,619,011</b>	<b>4,336,488</b>	<b>4,250,016</b>	<b>0</b>
<b>522</b>	<b>LOW/MODERATE HOUSING FUND*</b>				
3011	TAX INCREMENT REVENUE	2,767,741	2,909,034	1,728,812	0
3300	INVESTMENT EARNINGS	53,998	2,091	6,713	0
3321	FTHB PAYMTS. INTEREST	87,419	55,532	0	0
3634	MISCELLANEOUS REVENUE	2,409	0	0	0
3636	REFUNDS & REIMBURSEMENTS	30,565	0	0	0
3999	TRANSFERS FROM OTHER FUNDS	0	0	0	0
	<b>FUND TOTAL</b>	<b>2,942,132</b>	<b>2,966,657</b>	<b>1,735,525</b>	<b>0</b>
<b>524</b>	<b>2011 TAB FUND - CAPITAL IMPROVEMENT*</b>				
3300	INVESTMENT EARNINGS	7,168	0	21,216	0
3991	BOND PROCEEDS	39,660,000	0	0	0
	<b>FUND TOTAL</b>	<b>39,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>525</b>	<b>2011 TAB FUND - HOUSING*</b>				
3300	INVESTMENT EARNINGS	0	0	0	0
	<b>FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>626</b>	<b>FACILITIES MAINT FUND</b>				
3300	INVESTMENT EARNINGS	221	0	0	0
3634	MISC. REVENUE	137	0	263	0
3636	REFUNDS & REIMBURSEMENTS	0	0	0	0
3700	INTERNAL SERVICE CHARGES	1,853,015	2,730,168	1,365,084	2,519,173
3999	TRANSFERS FROM OTHER FUNDS	4,210	0	0	0
	<b>FUND TOTAL</b>	<b>1,857,583</b>	<b>2,730,168</b>	<b>1,365,347</b>	<b>2,519,173</b>
<b>627</b>	<b>LIABILITY INS. FUND</b>				
3636	REFUNDS & REIMBURSEMENTS	114,871	0	23,823	0
3700	INTERNAL SERVICE CHARGES-RISK	1,485,228	1,459,579	758,292	1,383,992
3700	INTERNAL SERVICE CHARGES-WC	1,451,841	1,408,287	1,394,765	1,443,612
	<b>FUND TOTAL</b>	<b>3,051,940</b>	<b>2,867,866</b>	<b>2,176,880</b>	<b>2,827,604</b>
<b>628</b>	<b>GENERAL SERVICES FUND</b>				
3700	INTERNAL SERVICE CHARGES	254,972	0	0	0
	<b>FUND TOTAL</b>	<b>254,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>629</b>	<b>INFORMATION SYSTEMS MAINTENANCE</b>				
3455	CDC CONTRIBUTION	0	0	0	0
3700	INTERNAL SERVICE CHARGES	1,209,750	1,463,951	741,726	2,037,291
	<b>FUND TOTAL</b>	<b>1,209,750</b>	<b>1,463,951</b>	<b>741,726</b>	<b>2,037,291</b>
<b>632</b>	<b>GENERAL ACCOUNTING SERVICES</b>				
3700	INTERNAL SERVICE CHARGES	889,875	1,144,847	547,860	1,297,553
	<b>FUND TOTAL</b>	<b>889,875</b>	<b>1,144,847</b>	<b>547,860</b>	<b>1,297,553</b>
<b>643</b>	<b>MOTOR VEHICLE SVC FUND</b>				
3636	REFUNDS & REIMBURSEMENTS	0	0	0	0
3700	INTERNAL SERVICE CHARGES	1,853,015	1,350,030	684,603	1,171,187
3999	TRANSFERS FROM OTHER FUNDS	0	0	0	0
	<b>FUND TOTAL</b>	<b>1,853,015</b>	<b>1,350,030</b>	<b>684,603</b>	<b>1,171,187</b>
<b>644</b>	<b>EQUIPMENT REPLACEMENT RESERVE</b>				
3999	TRANSFERS FROM OTHER FUNDS	0	0	0	575,342
	<b>FUND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,342</b>
<b>731</b>	<b>CONSTRUCTION AND DEMOLITION DEBRIS</b>				
3552	CONST. & DEMOLITION ADMIN FEE	10,738	0	6,008	5,000
3815	CONST. & DEMOLITION FORFEITED DEPO	10,065	0	69,369	45,000
	<b>FUND TOTAL</b>	<b>20,803</b>	<b>0</b>	<b>75,377</b>	<b>50,000</b>
	<b>GRAND TOTAL</b>	<b>143,496,480</b>	<b>95,184,333</b>	<b>84,421,663</b>	<b>77,430,100</b>

\* Funds 261, 511, 522, 524 and 525 are Redevelopment Agency (RDA) funds. Redevelopment agencies were ordered to be dissolved by State of California legislative action effective January 31, 2012. Effective February 1, 2012 the Successor Agency for the Community Development Commission as the National City Redevelopment Agency assumed the obligations of the former RDA and new funds were created to record the activities of the Successor Agency. Consequently, the Successor Agency will have a budget that is separate from that of the City.

Adopted Budget  
Fiscal Year 2012-13

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# Expenditure Summary







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**CITY OF NATIONAL CITY  
EXPENDITURE SUMMARY BY OBJECT - ALL FUNDS  
FISCAL YEAR 2012 - 13**

<b>Fund</b>	<b>Description</b>	<b>Personnel Services</b>	<b>Maintenance &amp; Operations</b>	<b>Capital Outlay</b>	<b>Capital Improvement</b>	<b>Internal Charges</b>	<b>Total Budget</b>
401	CITY COUNCIL	275,798	27,659	0	0	144,220	447,677
402	CITY CLERK	210,109	60,150	0	0	64,235	334,494
402	CITY CLERK	0	35,000	0	0	0	35,000
403	CITY MANAGER	915,379	25,360	0	0	159,358	1,100,097
404	FINANCE	0	0	0	0	0	0
405	CITY ATTORNEY	481,081	117,860	0	0	72,194	671,135
406	DEVELOPMENT SERVICES	1,122,167	222,714	0	0	396,225	1,741,106
407	HUMAN RESOURCES	320,045	60,390	0	0	130,829	511,264
409	NON-DEPARTMENTAL	0	859,411	0	1,090,000	0	1,949,411
410	CITY TREASURER	24,064	2,150	0	0	19,907	46,121
411	POLICE	15,619,770	1,734,891	5,000	0	3,066,253	20,425,914
412	FIRE	5,808,050	559,177	0	0	936,620	7,303,847
422	PUBLIC WORKS	157,228	18,700	0	0	649,181	825,109
422	PUBLIC WORKS	0	0	0	0	0	0
441	COMMUNITY SRVCS	463,329	45,499	0	0	646,178	1,155,006
445	COMMUNITY DEV	469,681	284,150	0	0	178,114	931,945
001	GENERAL FUND	25,866,701	4,053,111	5,000	1,090,000	6,463,314	37,478,126
104	LIBRARY FUND	889,600	80,577	0	0	802,564	1,772,741
105	PARKS MAINTENANCE FUND	801,429	112,200	3,000	0	205,041	1,121,670
108	LIBRARY CAPITAL OUTLAY	0	57,000	10,000	150,000	0	217,000
109	GAS TAXES FUND	574,224	770,205	0	450,000	245,791	2,040,220
111	P.O.S.T. FUND	0	48,100	0	0	0	48,100
115	PARK & REC CAPITAL OUTLAY	0	1,232	0	0	0	1,232
120	PLAN CHECKING REVOLVING	0	300,000	0	0	0	300,000
125	SEWER SERVICE FUND	581,836	5,977,323	0	0	388,886	6,948,045
130	EMT-D REVOLVING FUND	236,941	102,794	0	0	0	339,735
154	STATE PUBLIC LIBRARY FUND	0	5,500	0	0	0	5,500
166	NUTRITION	402,229	345,450	0	0	0	747,679
171	LIBRARY SCHOOL DISTRICT	0	7,000	0	0	0	7,000
172	TRASH RATE STABILIZATION	75,688	32,848	0	0	4,077	112,613
189	CIVIC CENTER	0	0	0	100,000	0	100,000
198	PROPERTY EVIDENCE	0	11,182	0	0	0	11,182
201	NCJPFA DEBT SERVICE FUND	0	490,225	0	0	0	490,225
212	PERSONNEL COMPENSATION	125,000	0	0	0	0	125,000
246	WINGS GRANT	987,091	85,500	0	0	0	1,072,591
259	LIBRARY BONDS DEBT	0	398,889	0	0	0	398,889
277	NC PUBLIC LIBRARY	0	19,815	0	0	0	19,815
290	POLICE DEPT GRANTS	209,266	0	0	0	0	209,266
301	GRANT-C.D.B.G.	546,053	80,431	0	220,657	0	847,141
307	PROPOSITION A" FUND	0	0	0	770,000	0	770,000
502	SECTION 8 FUND	898,050	8,694,000	0	0	187,634	9,779,684
505	HOME FUND	224,370	70,806	0	0	111,889	407,065
506	HOME LOAN PROGRAM FUND	0	554,117	0	0	0	554,117
626	FACILITIES MAINT FUND	675,009	1,850,164	0	0	0	2,525,173
627	LIABILITY INS. FUND	45,781	2,748,540	0	0	0	2,794,321
628	GENERAL SERVICES FUND	0	0	0	0	0	0
629	INFORMATION SYSTEMS	330,291	1,308,000	399,000	0	0	2,037,291
632	GENERAL ACCOUNTING	1,154,448	343,105	0	0	0	1,497,553
643	MOTOR VEHICLE SVC FUND	330,727	850,460	0	0	0	1,181,187
<b>Total All Funds</b>		<b>34,954,734</b>	<b>29,398,574</b>	<b>417,000</b>	<b>2,780,657</b>	<b>8,409,196</b>	<b>75,960,161</b>
		46.02%	38.70%	0.55%	3.66%	11.07%	100.00%



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# Internal Charges

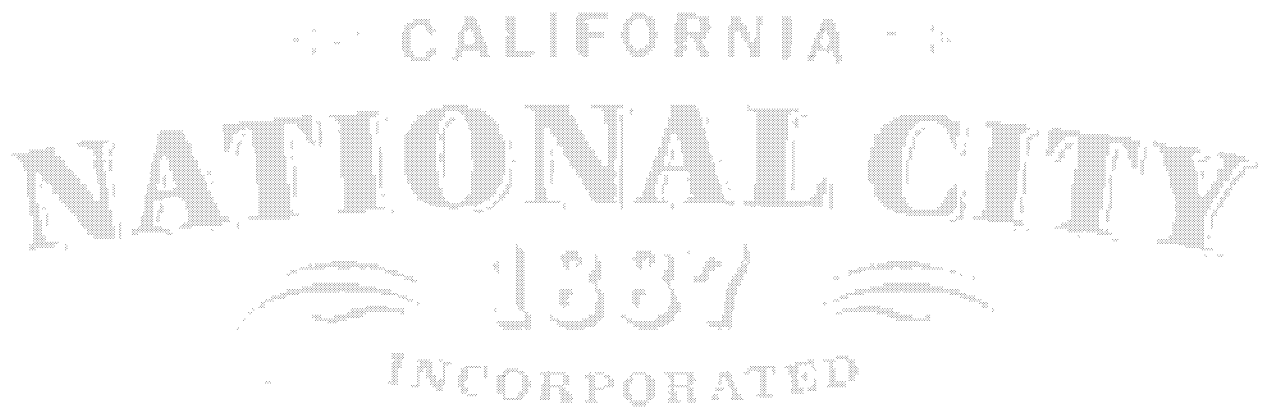




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**SUMMARY OF INTERNAL SERVICE FUND CHARGES**  
**By Department**  
**Fiscal Year 2012 - 2013**

<b>Department</b>	<b>Facilities Maintenance</b>	<b>Vehicle Maintenance</b>	<b>Information Systems</b>	<b>Risk Management</b>	<b>General Accounting</b>	<b>Grand Total</b>
City Council	61,843	-	\$57,244	8,790	16,343	<b>144,220</b>
City Clerk	30,921	-	19,329	4,395	9,590	<b>64,235</b>
City Manager	72,150	-	32,571	10,255	44,382	<b>159,358</b>
City Attorney	30,921	-	20,398	4,395	16,480	<b>72,194</b>
Planning	30,921	-	19,329	4,395	10,860	<b>65,505</b>
Human Resources	83,829	-	30,760	5,090	11,150	<b>130,829</b>
City Treasurer	10,307	-	6,087	1,018	2,495	<b>19,907</b>
Police	410,610	391,460	1,130,649	630,376	503,158	<b>3,066,254</b>
Fire	214,380	241,817	137,439	64,548	188,915	<b>847,100</b>
Fire Admin	72,150	17,371	-	-	-	<b>89,521</b>
Building & Safety	30,921	4,177	41,123	4,395	12,795	<b>93,410</b>
Engineering	92,764	31,850	70,487	13,185	29,023	<b>237,309</b>
PW Operations	315,347	26,546	69,505	230,879	6,904	<b>649,181</b>
Streets (Gas Tax)	15,524	168,116	8,225	25,645	28,281	<b>245,790</b>
Recreation (CS)	445,437	18,680	68,349	40,869	72,843	<b>646,176</b>
Library	434,667	16,832	146,820	85,789	118,454	<b>802,564</b>
Parks	-	127,306	14,311	25,005	38,419	<b>205,042</b>
Neighborhood Svc.**	20,614	50,781	70,160	11,076	25,482	<b>178,113</b>
Sewer	15,524	58,603	12,173	194,468	108,118	<b>388,886</b>
Refuse	-	-	-	1,018	3,059	<b>4,077</b>
Section 8	78,808	8,743	55,848	11,075	33,160	<b>187,635</b>
Housing	51,536	8,904	26,484	7,325	17,640	<b>111,889</b>
<b>Total</b>	<b>2,519,173</b>	<b>1,171,187</b>	<b>2,037,291</b>	<b>1,383,992</b>	<b>1,297,553</b>	<b>8,409,196</b>



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# Staffing Levels







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**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY TITLE  
 FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Abandoned Vehicle Abatement Officer	2.00	2.00	0.00
Accountant	4.00	3.00	2.00
Accounting Assist. - Temp	1.00	0.00	0.00
Accounting Assistant	4.00	4.00	5.00
Administrative Secretary	6.00	3.00	3.00
Administrative Svcs Director	0.00	0.00	1.00
Alarm Program Coord	1.00	1.00	0.00
Alarm Program Coordinator	0.00	0.00	1.00
Animal Control Officer	2.00	1.00	1.00
Aquatics Manager - P/T	0.00	0.00	0.00
Aquatics Manager - P/T	0.50	0.49	0.49
Assistant City Manager	1.00	1.00	1.00
Assistant Civil Engineer	0.00	0.00	0.00
Assistant Civil Engineer	0.00	0.00	0.00
Assistant Civil Engineer	1.00	0.00	0.00
Assistant Planner	1.00	1.00	1.00
Assistant Police Chief	1.00	1.00	1.00
Associate Civil Engineer	1.00	0.00	0.00
Associate Planner	1.00	0.00	0.00
Battalion Chief	0.00	0.00	1.00
Building Inspector/Plans Examiner	1.00	0.00	1.00
Building Official	1.00	1.00	1.00
Building Trades Specialists	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00
City Librarian	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
City Treasurer	1.00	1.00	1.00
Civil Engineering Technician	3.00	2.00	2.00
Code Conformance Officer I	2.00	1.00	1.00
Code Conformance Officer II	0.00	0.00	1.00
Comm Development Exec Director	0.00	0.00	1.00
Community Development Director	0.00	0.00	0.00
Community Development Manager	2.00	2.00	1.00
Community Development Specialist I	1.60	1.20	2.00
Community Development Specialist II	3.00	2.00	1.00
Community Service Officer	1.00	0.00	0.00
Community Services Director	1.00	0.00	0.00

**CITY OF NATIONAL CITY  
AUTHORIZED POSITIONS BY TITLE  
FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Community Specialist I	0.40	0.00	0.00
Confidential Assistant	0.00	0.00	0.00
Corporal Officer	19.50	21.00	21.00
Council Members	4.00	4.00	4.00
Crime Analyst	1.00	1.00	1.00
Crime Scene Specialist	2.00	1.00	1.00
Custodian <sup>1</sup>	9.00	7.00	7.00
Customer Service Clerk	0.00	0.00	0.00
Deputy City Attorney	0.00	0.00	1.00
Deputy Fire Marshall	1.00	0.00	0.00
Dir. of Public Works & Special Projects	1.00	1.00	1.00
Director of Bldg. & Safety	0.00	0.00	0.00
Director of Finance	1.00	0.00	1.00
Director of Planning	0.00	0.00	0.00
Dishwasher	0.50	0.50	0.50
Electrician	1.00	1.00	1.00
Emergency Services Director	1.00	1.00	1.00
Equipment Maintenance Supervisor	1.00	0.00	0.00
Equipment Mechanic	3.00	3.00	3.00
Equipment Operator	3.00	3.00	3.00
Executive Assistant II	4.00	2.00	2.00
Executive Assistant III	1.70	1.70	2.00
Executive Assistant IV	1.00	1.00	1.00
Executive Asst III	0.30	0.30	0.00
Executive Chef	1.00	1.00	1.00
Executive Director	1.00	1.00	0.00
Executive Secretary	3.00	1.50	2.00
Facilities Maintenance Supervisor	1.00	1.00	1.00
Financial Services Officer	1.00	1.00	1.00
Fire Battalion Chief	4.00	3.00	3.00
Fire Captain	9.00	9.00	9.00
Fire Chief	0.00	0.00	0.00
Fire Engineer	9.00	9.00	9.00
Fire Inspector	1.00	1.00	1.00
Fire Inspector-PT	0.00	1.00	1.00
Fire Marshall/BC Admin	0.00	1.00	0.00
Firefighter	19.00	14.00	14.00
Food Service Worker	3.25	2.50	2.50
Graduate Intern	1.00	0.00	0.00
Graffiti Removal Assistant	1.00	1.00	1.00

**CITY OF NATIONAL CITY  
AUTHORIZED POSITIONS BY TITLE  
FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Graffiti Removal Technician	1.00	1.00	1.00
Home Delivered Meals Coordinator	1.00	1.00	1.00
Home Delivered Meals Driver	0.00	0.00	0.75
Housing Assistant	2.00	2.00	2.00
Housing Inspector I	1.00	0.00	0.00
Housing Inspector II	2.00	1.00	1.00
Housing Program Manager	1.00	1.00	1.00
Housing Specialist	4.50	4.50	4.50
Human Resources Director	1.00	1.00	0.00
Information Systems Manager	1.00	1.00	1.00
Information Systems Technician I	3.00	2.00	2.00
Investigative Aide	1.00	1.00	0.00
Kitchen Aide	1.00	0.50	0.00
Lead Equipment Mechanic	1.00	1.00	1.00
Lead Housing Inspector	1.00	1.00	1.00
Lead Tree Trimmer	1.00	1.00	1.00
Librarian	3.00	2.00	2.00
Librarian - P/T	3.27	2.54	2.18
Library Assistant	2.00	2.00	2.00
Library Assistant -P/T	5.51	5.20	4.07
Library Clerk-P/T	30.12	30.72	30.66
Library Technician	3.00	3.00	3.00
Library Technician -P/T	0.85	0.93	0.73
Lifeguard	0.00	0.00	1.48
Lifeguard - P/T	3.35	3.02	1.55
Maintenance Worker	5.00	4.00	4.00
Management Analyst I	1.00	1.00	0.00
Management Analyst II	2.00	0.00	0.00
Management Analyst III	2.00	1.00	1.00
Management Intern	0.06	0.50	0.00
Management Intern - P/T	1.94	0.00	0.00
Mayor	1.00	1.00	1.00
Neighborhood Council Coord.	1.00	0.00	0.00
Neighborhood Council Spec	1.00	1.00	1.00
Neighborhood Service Manager	0.00	0.00	1.00
Nutrition Custodian <sup>1</sup>	0.00	0.00	0.00
Nutrition Driver	1.50	1.50	0.00
Nutrition Program Manager	1.00	1.00	1.00
Office Aides - P/T	8.32	7.92	8.08
Office Assistant	4.00	4.00	4.00

**CITY OF NATIONAL CITY  
AUTHORIZED POSITIONS BY TITLE  
FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Park Caretaker	5.00	4.00	4.00
Park Superintendent	1.00	1.00	1.00
Park Supervisor	1.00	1.00	1.00
Parking Regulations Officer	3.00	2.00	3.00
Parks Equipt. Operator	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Plumber	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00
Police Dispatcher	12.00	12.00	12.00
Police Investigator	0.00	0.00	1.00
Police Lieutenant	6.00	4.00	4.00
Police Officer	51.50	46.00	45.00
Police Operations Asst	1.00	1.00	1.00
Police Records Clerk	4.00	4.00	6.00
Police Records Clerk - P/T	2.98	2.00	0.00
Police Records Manager	1.00	1.00	1.00
Police Recruit	0.00	0.00	0.00
Police Sergeant	13.00	14.00	14.00
Police Service Officer	0.00	0.00	0.00
Police Support Service Mgr.	1.00	1.00	1.00
Principal Civil Engineer	1.00	0.00	0.00
Principal Librarian	1.00	0.00	0.00
Principal Planner	2.00	1.00	1.00
Project Manager	0.00	0.00	0.00
Project Manager - Redevelopment	0.00	0.00	0.00
Project Officer	0.00	0.00	1.00
Property & Evidence Spec I	1.00	1.00	1.00
Property & Evidence Spec II	1.00	1.00	1.00
Property & Evidence Survp	1.00	1.00	1.00
Public Info Officer/MA III	1.00	0.00	0.00
Purchasing Agent	0.00	0.00	0.00
Purchasing Clerk	1.00	1.00	0.00
Records Mgt. Officer	1.16	1.00	1.00
Recreation Aide	0.00	0.00	0.84
Recreation Aide - P/T	5.76	6.60	7.29
Recreation Center Supervisor	0.75	0.75	0.75
Recreation Leader I - P/T	0.66	0.49	0.49
Recreation Leader II - P/T	0.14	0.25	0.25

**CITY OF NATIONAL CITY  
AUTHORIZED POSITIONS BY TITLE  
FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Recreation Leader III - P/T	0.76	1.23	1.49
Recreation Specialists-P/T	3.41	2.71	2.57
Recreation Superintendent	1.00	0.00	1.00
Recreation Supervisor	2.00	1.00	0.00
Redevelopment Manager	0.00	0.00	0.00
Reserve Coordinator	0.25	0.00	0.00
Reserve Officer	2.88	2.88	2.88
Risk Manager	1.00	0.00	0.00
Seasonal Park Aide - P/T	1.00	0.50	0.50
Senior Accountant	2.00	2.00	2.00
Senior Accounting Assistant	1.00	0.00	0.00
Senior Bldg. Inspector	1.00	0.00	0.00
Senior Civil Engineering Technician	1.00	1.00	1.00
Senior Code Conformance Officer	1.00	1.00	0.00
Senior Construction Inspector	1.00	1.00	1.00
Senior Equipment Operator	1.00	1.00	1.00
Senior Housing Specialist	1.00	1.00	1.00
Senior Library Technician	1.00	1.00	1.75
Senior Lifeguard - P/T	0.67	0.40	0.40
Senior Office Assistant	8.00	8.80	9.00
Senior Office Assistant - P/T	0.50	0.00	0.00
Senior Park Caretaker	3.00	2.00	2.00
Senior Police Dispatcher	1.00	1.00	1.00
Senior Police Officer	0.00	0.00	0.00
Senior Traffic Painter	1.00	1.00	1.00
Sous Chef	1.00	1.00	1.00
Special Asst. to the City Manager	0.00	0.00	0.05
Special Asst. to the Mayor	0.00	0.00	0.00
Special Project Manager P/T	0.00	0.00	0.00
Sr Economic Development Manager	0.00	0.00	0.00
Sr. Asst. City Attorney	1.00	1.00	0.00
Sr. Asst. City Attorney-PT	0.50	0.50	0.00
Sr. Office Assistant - FT	1.00	0.20	0.00
Stock Clerk/Storekeeper	0.48	0.48	0.48
STOP Grant Office Coord	1.00	1.00	1.00
Stormwater Compliance Inspector	1.00	1.00	1.00
Street & Wastewater Maint. Supervisor	1.00	0.00	0.00
Street Maintenance Supervisor	0.00	0.00	0.00
Street Sweeper Operator	2.00	1.00	1.00
Student Worker - PT	0.50	0.50	0.50

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY TITLE  
 FISCAL YEAR 2012-13**

Title	Number of Positions		
	2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Supervising Custodian	1.00	0.00	0.00
Traffic Engineer	1.00	1.00	0.00
Traffic Painter	1.00	1.00	1.00
Training Coordinator	1.00	0.98	1.00
Tree Trimmer	2.00	1.00	1.00
Undergraduate Intern	1.00	0.00	0.00
Wastewater Crew Chief	1.00	1.00	1.00
<b>Total Authorized Positions</b>	<b>443.07</b>	<b>375.79</b>	<b>372.73</b>

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
<b>General Fund:</b>				
Administrative Secretary	001	3.63	2.30	2.80
Administrative Svcs Director	001	0.00	0.00	1.00
Alarm Program Coordinator	001	0.00	0.00	1.00
Animal Control Officer	001	2.00	1.00	1.00
Aquatics Manager - P/T	001	0.50	0.49	0.49
Assistant City Manager	001	0.35	0.65	1.00
Assistant Civil Engineer	001	1.00	0.00	0.00
Assistant Planner	001	1.00	1.00	1.00
Assistant Police Chief	001	1.00	1.00	1.00
Associate Civil Engineer	001	1.00	0.00	0.00
Associate Planner	001	1.00	0.00	0.00
Battalion Chief	001	0.00	0.00	1.00
Building Inspector/Plans Examiner	001	1.00	0.00	1.00
Building Official	001	1.00	1.00	1.00
City Attorney	001	0.50	0.50	1.00
City Clerk	001	0.50	0.50	1.00
City Engineer	001	0.30	0.45	0.65
City Manager	001	0.40	0.55	0.90
City Treasurer	001	1.00	1.00	1.00
Civil Engineering Technician	001	2.05	1.15	0.95
Code Conformance Officer	001	0.66	0.33	0.00
Code Conformance Officer II	001	0.00	0.00	0.58
Comm Development Exec Director	001	0.00	0.00	1.00
Community Service Officer	001	1.00	0.00	0.00
Community Services Director	001	1.00	0.00	0.00
Corporal Officer	001	19.50	20.25	21.00
Council Members	001	4.00	4.00	4.00
Crime Analyst	001	1.00	1.00	1.00
Crime Scene Specialist	001	2.00	1.00	1.00
Deputy City Attorney	001	0.00	0.00	1.00
Deputy Fire Marshall	001	1.00	0.00	0.00
Dir. of Public Works & Special Projects	001	0.70	0.55	0.55
Emergency Services Director	001	1.00	1.00	1.00
Equipment Operator	001	2.00	2.00	0.00
Executive Assistant II	001	3.76	1.88	2.00
Executive Assistant III	001	1.70	1.70	2.00
Executive Assistant IV	001	0.50	0.60	0.90
Executive Director	001	0.20	0.20	0.00
Executive Secretary	001	1.41	0.66	1.80



**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Fire Battalion Chief	001	4.00	3.00	3.00
Fire Captain	001	9.00	9.00	9.00
Fire Engineer	001	9.00	9.00	9.00
Fire Inspector	001	1.00	1.00	1.00
Fire Inspector-PT	001	0.00	1.00	1.00
Fire Marshall/BC Admin	001	0.00	1.00	0.00
Firefighter	001	19.00	14.00	14.00
Graffiti Removal Assistant	001	0.33	0.33	1.00
Graffiti Removal Technician	001	0.33	0.33	0.60
Housing Inspector II	001	0.00	0.10	0.00
Human Resources Director	001	0.88	0.88	0.00
Investigative Aide	001	1.00	1.00	0.00
Lifeguard - P/T	001	3.35	3.02	1.55
Maintenance Worker	001	2.00	1.00	0.00
Management Analyst I	001	0.50	0.50	0.00
Management Analyst II	001	1.88	0.00	0.00
Management Analyst III	001	2.00	1.00	1.00
Management Intern - P/T	001	1.94	0.00	0.00
Mayor	001	1.00	1.00	1.00
Neighborhood Council Coord.	001	1.00	0.00	0.00
Neighborhood Council Spec.	001	0.50	1.00	0.80
Neighborhood Service Manager	001	0.00	0.00	0.70
Office Assistant	001	0.88	0.88	1.00
Parking Regulations Officer	001	3.00	2.00	3.00
Permit Technician	001	1.00	1.00	1.00
Planning Technician	001	1.00	1.00	1.00
Police Chief	001	1.00	1.00	1.00
Police Dispatcher	001	12.00	12.00	12.00
Police Investigator	001	0.00	0.00	1.00
Police Lieutenant	001	6.00	4.00	4.00
Police Officer	001	49.10	45.06	43.41
Police Operations Asst	001	1.00	1.00	1.00
Police Records Clerk	001	4.00	4.00	6.00
Police Records Clerk - P/T	001	2.98	2.00	0.00
Police Records Manager	001	1.00	1.00	1.00
Police Sergeant	001	13.00	14.00	14.00
Police Support Service Mgr.	001	1.00	1.00	1.00
Principal Civil Engineer	001	0.25	0.00	0.00
Principal Planner	001	1.00	1.00	1.00
Project Officer	001	0.00	0.00	0.75

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Property & Evidence Spec I	001	1.00	1.00	1.00
Property & Evidence Spec II	001	1.00	1.00	1.00
Property & Evidence Survp	001	1.00	1.00	1.00
Public Info Officer/MA III*	001	1.00	0.00	0.00
Records Mgt. Officer	001	0.50	0.50	1.00
Recreation Aide - P/T	001	5.76	6.60	7.29
Recreation Center Supervisor	001	0.75	0.75	0.75
Recreation Leader I - P/T	001	0.66	0.49	0.49
Recreation Leader II - P/T	001	0.14	0.25	0.25
Recreation Leader III - P/T	001	0.76	1.23	1.49
Recreation Specialists-P/T	001	3.41	2.71	1.62
Recreation Superintendent	001	1.00	0.00	1.00
Recreation Supervisor	001	2.00	1.00	0.00
Reserve Coordinator	001	0.25	0.00	0.00
Reserve Officer	001	2.88	2.88	2.88
Senior Bldg. Inspector	001	1.00	0.00	0.00
Senior Civil Engineering Technician	001	0.80	0.80	0.90
Senior Code Conformance Officer	001	0.33	0.33	0.00
Senior Construction Inspector	001	0.90	0.90	0.90
Senior Equipment Operator	001	1.00	1.00	0.00
Senior Lifeguard - P/T	001	0.20	0.40	0.40
Senior Office Assistant	001	5.55	5.68	6.80
Senior Office Assistant - P/T	001	0.50	0.00	0.00
Senior Police Dispatcher	001	1.00	1.00	1.00
Senior Traffic Painter	001	1.00	1.00	0.00
Special Asst. to the City Manager	001	0.00	0.00	0.05
Sr. Asst. City Attorney	001	0.55	0.50	0.00
Sr. Asst. City Attorney-PT	001	0.50	0.50	0.00
STOP Grant Office Coord	001	0.50	0.50	1.00
Stormwater Compliance Inspector	001	0.00	0.10	0.00
Street & Wastewater Maint. Supervisor	001	0.50	0.00	0.00
Street Sweeper Operator	001	1.00	0.00	0.00
Student Worker - PT	001	0.50	0.50	0.50
Traffic Engineer	001	0.80	0.85	0.00
Traffic Painter	001	1.00	1.00	0.00
Training Coordinator	001	0.56	0.61	0.60
<b>General Fund Total</b>		<b>256.88</b>	<b>220.94</b>	<b>223.35</b>
<b>Library Fund:</b>				
City Librarian	104	1.00	1.00	1.00
Librarian	104	2.00	1.00	1.00

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Librarian - P/T	104	2.74	2.34	2.18
Library Assistant -P/T	104	3.63	3.15	3.12
Library Technician	104	3.00	3.00	3.00
Library Technician -P/T	104	0.85	0.80	0.73
Office Aides - P/T	104	5.31	4.55	4.03
Principal Librarian	104	1.00	0.00	0.00
Senior Library Technician	104	1.00	0.19	1.00
Senior Office Assistant	104	1.00	1.00	1.00
<b>Fund Total</b>		<b>21.53</b>	<b>17.03</b>	<b>17.06</b>
<b>Parks Maintenance Fund:</b>				
Lead Tree Trimmer	105	1.00	1.00	1.00
Park Caretaker	105	5.00	4.00	4.00
Park Superintendent	105	1.00	1.00	1.00
Park Supervisor	105	1.00	1.00	1.00
Parks Equipt. Operator	105	1.00	1.00	1.00
Seasonal Park Aide - P/T	105	1.00	0.50	0.50
Senior Park Caretaker	105	3.00	2.00	2.00
Tree Trimmer	105	2.00	1.00	1.00
<b>Fund Total</b>		<b>15.00</b>	<b>11.50</b>	<b>11.50</b>
<b>Gas Taxes Fund:</b>				
Associate Civil Engineer	109	0.00	0.00	0.00
City Engineer	109	0.00	0.00	0.20
Civil Engineering Technician	109	0.00	0.00	0.85
Equipment Operator	109	0.00	0.00	2.00
Executive Secretary	109	0.00	0.00	0.10
Maintenance Worker	109	0.00	0.00	1.00
Project Officer	109	0.00	0.00	0.10
Senior Civil Engineering Tech	109	0.00	0.00	0.05
Senior Construction Inspector	109	0.00	0.00	0.05
Senior Equipment Operator	109	0.00	0.00	1.00
Senior Office Assistant	109	0.00	0.00	0.10
Senior Traffic Painter	109	0.00	0.00	1.00
Traffic Painter	109	0.00	0.00	1.00
<b>Fund Total</b>		<b>0.00</b>	<b>0.00</b>	<b>7.45</b>
<b>Sewer Service Fund:</b>				
Administrative Secretary	125	0.20	0.20	0.20
Assistant City Manager	125	0.25	0.20	0.00
City Engineer	125	0.20	0.10	0.05
City Manager	125	0.10	0.05	0.05

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Civil Engineering Technician	125	0.05	0.05	0.10
Dir. of Public Works & Special Projects	125	0.30	0.45	0.45
Equipment Operator	125	1.00	1.00	1.00
Executive Assistant IV	125	0.10	0.05	0.05
Executive Secretary	125	0.05	0.05	0.05
Maintenance Worker	125	3.00	3.00	3.00
Principal Civil Engineer	125	0.20	0.00	0.00
Project Officer	125	0.00	0.00	0.05
Senior Civil Engineering Technician	125	0.20	0.20	0.05
Senior Construction Inspector	125	0.10	0.10	0.05
Senior Office Assistant	125	0.10	0.10	0.05
Stormwater Compliance Inspector	125	1.00	0.50	1.00
Street & Wastewater Maint. Supervisor	125	0.50	0.00	0.00
Wastewater Crew Chief	125	1.00	1.00	1.00
<b>Fund Total</b>		<b>8.35</b>	<b>7.05</b>	<b>7.15</b>
<b>State Public Library Fund:</b>				
Librarian - P/T	154	0.53	0.20	0.00
Library Assistant -P/T	154	0.56	0.76	0.00
Library Technician -P/T	154	0.00	0.13	0.00
Office Aides - P/T	154	0.00	0.25	0.00
<b>Fund Total</b>		<b>1.09</b>	<b>1.34</b>	<b>0.00</b>
<b>Swimming Pool Revolving Fund:</b>				
Senior Lifeguard - P/T	158	0.47	0.00	0.00
<b>Fund Total</b>		<b>0.47</b>	<b>0.00</b>	<b>0.00</b>
<b>General Plan Update Reserve:</b>				
Principal Planner	159	0.33	0.00	0.00
<b>Fund Total</b>		<b>0.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Nutrition:</b>				
Dishwasher	166	0.50	0.50	0.50
Executive Chef	166	1.00	1.00	1.00
Food Service Worker	166	3.25	2.50	2.50
Home Delivered Meals Coordinator	166	1.00	1.00	1.00
Home Delivered Meals Driver	166	0.00	0.00	0.75
Kitchen Aide	166	1.00	0.50	0.00
Nutrition Driver	166	1.50	1.50	0.00
Nutrition Program Manager	166	1.00	1.00	1.00
Office Assistant	166	1.00	1.00	1.00
Sous Chef	166	1.00	1.00	1.00
<b>Fund Total</b>		<b>11.25</b>	<b>10.00</b>	<b>8.75</b>

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
<b>Library School District Contract:</b>				
Library Assistant -P/T	171	0.37	0.33	0.00
<b>Fund Total</b>		<b>0.37</b>	<b>0.33</b>	<b>0.00</b>
<b>Trash Rate Stabilization Fund:</b>				
Street Sweeper Operator	172	1.00	1.00	1.00
<b>Fund Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>National School District Contract:</b>				
Police Officer	173	0.30	0.00	0.00
<b>Fund Total</b>		<b>0.30</b>	<b>0.00</b>	<b>0.00</b>
<b>Sweetwater School District Contract:</b>				
Police Officer	174	0.60	0.00	0.00
<b>Fund Total</b>		<b>0.60</b>	<b>0.00</b>	<b>0.00</b>
<b>STOP Project:</b>				
STOP Grant Office Coord	191	0.50	0.50	0.00
<b>Fund Total</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Security &amp; Alarm Regulation Fund:</b>				
Alarm Program Coord	211	1.00	1.00	0.00
<b>Fund Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Wings Grant:</b>				
Librarian	246	1.00	1.00	1.00
Library Assistant	246	2.00	2.00	2.00
Library Assistant -P/T	246	0.95	0.96	0.95
Library Clerk-P/T	246	30.12	30.72	30.66
Office Aides - P/T	246	3.01	3.12	4.05
<b>Fund Total</b>		<b>37.08</b>	<b>37.80</b>	<b>38.66</b>
<b>Police Dept Grants:</b>				
Corporal Officer	290	0.00	0.75	0.00
Police Officer	290	1.50	0.94	1.59
Training Coordinator	290	0.00	0.00	0.40
<b>Fund Total</b>		<b>1.50</b>	<b>1.69</b>	<b>1.99</b>
<b>CDBG Grants:</b>				
Accountant	301	0.25	0.25	0.00
Civil Engineering Technician	301	0.00	0.50	0.00
Code Conformance Officer I	301	0.00	0.00	1.00
Code Conformance Officer II	301	0.00	0.00	0.42
Community Development Manager	301	0.00	0.20	0.00
Community Development Specialist I	301	0.70	0.90	1.00
Community Development Specialist II	301	0.85	1.00	1.00
Graffiti Removal Technician	301	0.00	0.00	0.40

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Housing Inspector II	301	0.85	0.90	0.00
Lead Housing Inspector	301	0.00	0.00	1.00
Lifeguard	301	0.00	0.00	1.48
Management Analyst I	301	0.00	0.50	0.00
Neighborhood Council Spec	301	0.00	0.00	0.20
Neighborhood Service Manager	301	0.00	0.00	0.30
Recreation Aide	301	0.00	0.00	0.84
Recreation Specialist	301	0.00	0.00	0.95
Senior Library Technician	301	0.00	0.81	0.75
Stormwater Compliance Inspector	301	0.00	0.20	0.00
<b>Fund Total</b>		<b>2.65</b>	<b>5.26</b>	<b>9.34</b>
<b>Proposition "A" Fund:</b>				
City Engineer	307	0.20	0.20	0.10
Civil Engineering Technician	307	0.65	0.15	0.10
Executive Secretary	307	0.10	0.00	0.05
Principal Civil Engineer	307	0.20	0.00	0.00
Project Officer	307	0.00	0.00	0.10
Senior Office Assistant	307	0.30	0.30	0.05
Stormwater Compliance Inspector	307	0.00	0.10	0.00
Traffic Engineer	307	0.15	0.15	0.00
<b>Fund Total</b>		<b>1.60</b>	<b>0.90</b>	<b>0.40</b>
<b>Prop 1B Fund:</b>				
City Engineer	346	0.05	0.05	0.00
Civil Engineering Technician	346	0.15	0.05	0.00
Principal Civil Engineer	346	0.15	0.00	0.00
<b>Fund Total</b>		<b>0.35</b>	<b>0.10</b>	<b>0.00</b>
<b>Section 8 Fund:</b>				
Accountant	502	0.20	0.00	0.00
City Manager	502	0.00	0.05	0.05
Community Development Manager	502	0.50	0.50	0.50
Executive Assistant IV	502	0.00	0.05	0.05
Executive Director	502	0.10	0.10	0.00
Housing Assistant	502	2.00	2.00	2.00
Housing Program Manager	502	1.00	1.00	1.00
Housing Specialist	502	4.50	4.50	4.00
Housing Specialist - P/T	502	0.00	0.00	0.50
Senior Housing Specialist	502	1.00	1.00	1.00
Senior Office Assistant	502	1.00	1.00	1.00
Training Coordinator	502	0.44	0.37	0.00

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
 FISCAL YEAR 2012-13**

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
<b>Fund Total</b>		<b>10.74</b>	<b>10.57</b>	<b>10.10</b>
<b>Home Fund:</b>				
Community Development Manager	505	0.00	0.30	0.50
Community Development Specialist I	505	0.15	0.30	1.00
Community Development Specialist II	505	0.15	0.00	0.00
Housing Inspector II	505	0.00	0.00	1.00
Lead Housing Inspector	505	1.00	1.00	0.00
<b>Fund Total</b>		<b>1.30</b>	<b>1.60</b>	<b>2.50</b>
<b>Tax Increment Fund:</b>				
Abandoned Vehicle Abatement Officer	511	2.00	2.00	0.00
Accountant	511	2.65	0.95	0.00
Accounting Assistant	511	0.50	0.75	0.00
Administrative Secretary	511	1.67	0.50	0.00
Assistant City Manager	511	0.40	0.15	0.00
Buyer	511	0.30	0.30	0.00
City Attorney	511	0.50	0.50	0.00
City Clerk	511	0.50	0.50	0.00
City Engineer	511	0.25	0.20	0.00
City Manager	511	0.50	0.35	0.00
Civil Engineering Technician	511	0.10	0.10	0.00
Code Conformance Officer	511	1.34	0.67	0.00
Community Development Manager	511	0.75	0.75	0.00
Community Development Specialist I	511	0.75	0.00	0.00
Community Development Specialist II	511	1.75	0.75	0.00
Director of Finance	511	0.40	0.00	0.00
Director of Planning	511	0.00	0.00	0.00
Executive Assistant II	511	0.24	0.12	0.00
Executive Asst III	511	0.30	0.30	0.00
Executive Assistant IV	511	0.40	0.30	0.00
Executive Director	511	0.70	0.70	0.00
Executive Secretary	511	1.44	0.79	0.00
Financial Services Officer	511	0.40	0.40	0.00
Graduate Intern	511	1.00	0.00	0.00
Graffiti Removal Assistant	511	0.67	0.67	0.00
Graffiti Removal Technician	511	0.67	0.67	0.00
Housing Inspector I	511	1.00	0.00	0.00
Housing Inspector II	511	0.15	0.00	0.00
Housing Inspector II - P/T	511	1.00	0.00	0.00
Human Resources Director	511	0.12	0.12	0.00

**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
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Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Information Systems Manager	511	0.00	0.30	0.00
Information Systems Technician I	511	1.00	0.60	0.00
Lead Housing Inspector	511	0.00	0.00	0.00
Management Analyst I	511	0.50	0.00	0.00
Management Analyst II	511	0.12	0.00	0.00
Management Intern	511	0.06	0.50	0.00
Neighborhood Council Spec.	511	0.50	0.00	0.00
Office Assistant	511	0.82	0.82	0.00
Payroll Technician	511	0.20	0.20	0.00
Principal Civil Engineer	511	0.20	0.00	0.00
Principal Planner	511	0.67	0.00	0.00
Purchasing Clerk	511	0.30	0.30	0.00
Records Mgt. Officer	511	0.66	0.50	0.00
Risk Manager	511	0.50	0.00	0.00
Senior Accountant	511	0.20	0.40	0.00
Senior Code Conformance Officer	511	0.67	0.67	0.00
Senior Office Assistant	511	0.05	0.72	0.00
Sr. Asst. City Attorney	511	0.45	0.50	0.00
Sr. Office Assistant - FT	511	1.00	0.20	0.00
Stock Clerk/Storekeeper	511	0.07	0.07	0.00
Stormwater Compliance Inspector	511	0.00	0.10	0.00
Traffic Engineer	511	0.05	0.00	0.00
Undergraduate Intern	511	1.00	0.00	0.00
<b>Fund Total</b>		<b>31.47</b>	<b>18.42</b>	<b>0.00</b>
<b>Low and Moderate Income Housing Fund:</b>				
Community Development Manager	522	0.75	0.25	0.00
Community Development Specialist II	522	0.25	0.25	0.00
Community Specialist I	522	0.40	0.00	0.00
<b>Fund Total</b>		<b>1.40</b>	<b>0.50</b>	<b>0.00</b>
<b>Low and Moderate Income Housing Fund:</b>				
Building Trades Specialists	626	1.00	1.00	1.00
Custodian <sup>1</sup>	626	9.00	7.00	7.00
Electrician	626	1.00	1.00	1.00
Facilities Maintenance Supervisor	626	1.00	1.00	1.00
Plumber	626	1.00	1.00	1.00
Supervising Custodian	626	1.00	0.00	0.00
<b>Fund Total</b>		<b>14.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Liability Insurance Fund:</b>				
Office Assistant	627	0.50	0.50	1.00



**CITY OF NATIONAL CITY  
 AUTHORIZED POSITIONS BY FUND AND TITLE  
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Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Adopted
Risk Manager	627	0.50	0.00	0.00
<b>Fund Total</b>		<b>1.00</b>	<b>0.50</b>	<b>1.00</b>
<b>General Service Fund:</b>				
Buyer	628	0.70	0.00	0.00
Purchasing Clerk	628	0.70	0.00	0.00
Stock Clerk/Storekeeper	628	0.41	0.00	0.00
<b>Fund Total</b>		<b>1.81</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Systems Maintenance Fund:</b>				
Information Systems Manager	629	0.70	0.70	1.00
Information Systems Technician I	629	0.80	1.40	2.00
Information Systems Technician II	629	0.60	0.00	0.00
<b>Fund Total</b>		<b>2.10</b>	<b>2.10</b>	<b>3.00</b>
<b>Telecommunications Revolving Fund:</b>				
Information Systems Manager	631	0.30	0.00	0.00
Information Systems Technician I	631	0.20	0.00	0.00
Information Systems Technician II	631	0.40	0.00	0.00
<b>Fund Total</b>		<b>0.90</b>	<b>0.00</b>	<b>0.00</b>
<b>General Accounting Fund:</b>				
Accountant	632	0.90	1.80	2.00
Accounting Assist. - Temp	632	1.00	0.00	0.00
Accounting Assistant	632	3.50	3.25	4.00
Administrative Secretary	632	0.50	0.00	0.00
Buyer	632	0.00	0.70	1.00
Director of Finance	632	0.60	0.00	1.00
Financial Services Officer	632	0.60	0.60	1.00
Office Assistant	632	0.80	0.80	1.00
Payroll Technician	632	0.80	0.80	1.00
Purchasing Clerk	632	0.00	0.70	1.00
Senior Accountant	632	1.80	1.60	2.00
Senior Accounting Assistant	632	1.00	0.00	0.00
Stock Clerk/Storekeeper	632	0.00	0.41	0.48
<b>Fund Total</b>		<b>11.50</b>	<b>10.66</b>	<b>14.48</b>
<b>P.W. Motor Vehicle Services Fund:</b>				
Equipment Maintenance Supervisor	643	1.00	0.00	0.00
Equipment Mechanic	643	3.00	3.00	3.00
Lead Equipment Mechanic	643	1.00	1.00	1.00
<b>Fund Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Authorized Positions</b>		<b>443.07</b>	<b>375.79</b>	<b>372.73</b>

**CITY OF NATIONAL CITY  
SUMMARY OF UNFUNDED POSITIONS BY DEPARTMENT  
FISCAL YEAR 2012-13**

Title	2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY MANAGER</b>			
Executive Assistant IV	1.00	1.00	1.00
Information Systems Technician II	1.00	1.00	1.00
Management Analyst III	1.00	1.00	1.00
Management Intern PT	1.00	1.00	1.00
Public Info Officer/MA III	1.00	1.00	1.00
<b>Department Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>FINANCE DEPARTMENT</b>			
Accountant	0.00	1.00	2.00
Accounting Assist. - Temp	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Director of Finance <sup>1</sup>	1.00	1.00	0.00
Senior Accounting Assistant	1.00	1.00	1.00
<b>Department Total</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>DEVELOPMENT SERVICES</b>			
<b>PLANNING DIVISION</b>			
Associate Planner	1.00	1.00	1.00
Principal Planner <sup>2</sup>	0.00	0.00	1.00
Senior Office Assistant-PT	0.50	0.50	0.50
<b>BUILDING DIVISION</b>			
Building Inspector/Plans Examiner <sup>1</sup>	1.00	1.00	0.00
Senior Bldg. Inspector	1.00	1.00	1.00
<b>ENGINEERING DIVISION</b>			
Assistant Civil Engineer	1.00	1.00	1.00
Associate Civil Engineer	1.00	1.00	1.00
Civil Engineering Technician	1.00	1.00	1.00
Executive Secretary	0.75	1.00	1.00
Management Analyst II	1.00	1.00	1.00
Management Intern - P/T	0.50	0.50	0.50
Principal Civil Engineer	1.00	1.00	1.00
Traffic Engineer	0.00	0.00	1.00
<b>Department Total</b>	<b>9.75</b>	<b>10.00</b>	<b>11.00</b>

**CITY OF NATIONAL CITY  
SUMMARY OF UNFUNDED POSITIONS BY DEPARTMENT  
FISCAL YEAR 2012-13**

Title	2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>HUMAN RESOURCES</b>			
Executive Assistant II	0.00	1.00	1.00
Human Resources Director	0.00	0.00	1.00
Management Analyst II	1.00	1.00	1.00
Management Intern	0.50	0.50	0.50
Risk Manager	0.50	1.00	1.00
<b>Department Total</b>	<b>2.00</b>	<b>3.50</b>	<b>4.50</b>
<b>POLICE DEPT</b>			
Animal Control Officer	0.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00
Crime Scene Specialist	0.00	1.00	1.00
Police Lieutenant	0.00	2.00	2.00
Police Officer	0.00	5.00	5.00
<b>Department Total</b>	<b>1.00</b>	<b>10.00</b>	<b>10.00</b>
<b>FIRE DEPT</b>			
Deputy Fire Marshall	0.00	0.00	1.00
Firefighter	0.00	5.00	5.00
Reserve Coordinator	0.25	0.25	0.25
Senior Office Assistant	0.00	1.00	1.00
<b>Department Total</b>	<b>0.25</b>	<b>6.25</b>	<b>7.25</b>
<b>PUBLIC WORKS</b>			
<b>PUBLIC WORKS - STREETS DIVISION</b>			
Maintenance Worker	0.00	1.00	1.00
Street & Wastewater Maint. Superintendent	0.50	1.00	1.00
Street Sweeper Operator	1.00	1.00	1.00
<b>FACILITIES MAINTENANCE DIVISION</b>			
Custodian	0.00	2.00	2.00
Supervising Custodian	1.00	1.00	1.00
<b>EQUIPMENT MAINTENANCE DIVISION</b>			
Equipment Maintenance Supervisor	1.00	1.00	1.00
<b>PARKS MAINTENANCE</b>			
Park Caretaker	0.00	1.00	1.00
Seasonal Park Aide - P/T	0.00	0.50	0.50
Senior Park Caretaker	0.00	1.00	1.00
Tree Trimmer	0.00	1.00	1.00
<b>Department Total</b>	<b>3.50</b>	<b>10.50</b>	<b>10.50</b>

**CITY OF NATIONAL CITY  
SUMMARY OF UNFUNDED POSITIONS BY DEPARTMENT  
FISCAL YEAR 2012-13**

Title	2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>LIBRARY</b>			
Principal Librarian	1.00	1.00	1.00
Senior Library Technician	0.00	1.00	1.00
<b>Department Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>COMMUNITY SERVICES</b>			
Administrative Secretary	1.00	1.00	1.00
Community Services Director	1.00	1.00	1.00
Driver	0.00	0.00	0.75
Food Services Worker	0.00	0.75	0.75
Kitchen Aide	0.00	0.00	0.50
Neighborhood Council Coordinator	1.00	1.00	1.00
Recreation Superintendent	1.00	1.00	0.00
Recreation Supervisor	0.00	1.00	1.00
<b>Department Total</b>	<b>4.00</b>	<b>5.75</b>	<b>6.00</b>
<b>COMMUNITY DEVELOPMENT</b>			
<b>Redevelopment:</b>			
Graduate Intern <sup>3</sup>	0.50	0.50	0.00
<b>Advanced Planning/Economic Development:</b>			
Graduate Intern <sup>3</sup>	0.50	0.50	0.00
Principal Planner <sup>4</sup>	1.00	1.00	0.00
<b>Housing &amp; Grants:</b>			
Community Development Specialist I	1.45	1.00	0.00
Community Development Specialist II	0.00	0.00	1.00
Housing Inspector I	1.00	1.00	1.00
Housing Inspector II - P/T	1.00	1.00	1.00
<b>Neighborhood Services:</b>			
Code Conformance Officer <sup>1</sup>	2.00	1.00	0.00
Parking Regulations Officer <sup>1</sup>	3.00	1.00	0.00
<b>Department Total</b>	<b>10.45</b>	<b>7.00</b>	<b>3.00</b>
<b>Total All Departments</b>	<b>40.95</b>	<b>65.00</b>	<b>64.25</b>

<sup>1</sup> Funded in Fiscal Year 2012-13.

<sup>2</sup> Position previously shown as unfunded in Community Development.

<sup>3</sup> Position deleted.

<sup>4</sup> Unfunded position is now shown above in Development Services/Planning Division.



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# MAYOR AND CITY COUNCIL

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## DEPARTMENT DESCRIPTION

The City Council is the legislative and policy-making body of the City. Activities are accomplished through adoption of ordinances or City law, adoption of policy resolutions, approval of contracts and agreements, adoption of the City budget, and review of the City's General Plan. The Mayor is the presiding officer of the Council and is directly elected.

## GOALS AND OBJECTIVES

1. Community Engagement - Engage, educate, and empower the community by improving communications and building programs that leverage the efforts of residents and businesses.
2. Fiscal sustainability - Use redevelopment to attract diverse revenue generating projects, leverage financial incentives such as tax-credits, and maximize funding sources such as grants.
3. Image - Build the image of the City by distinguishing important community assets and marketing them to the region.
4. Achieve fiscal clarity.
5. Enhance technology.
6. Increase public safety.

## SIGNIFICANT CHANGES

No significant changes.

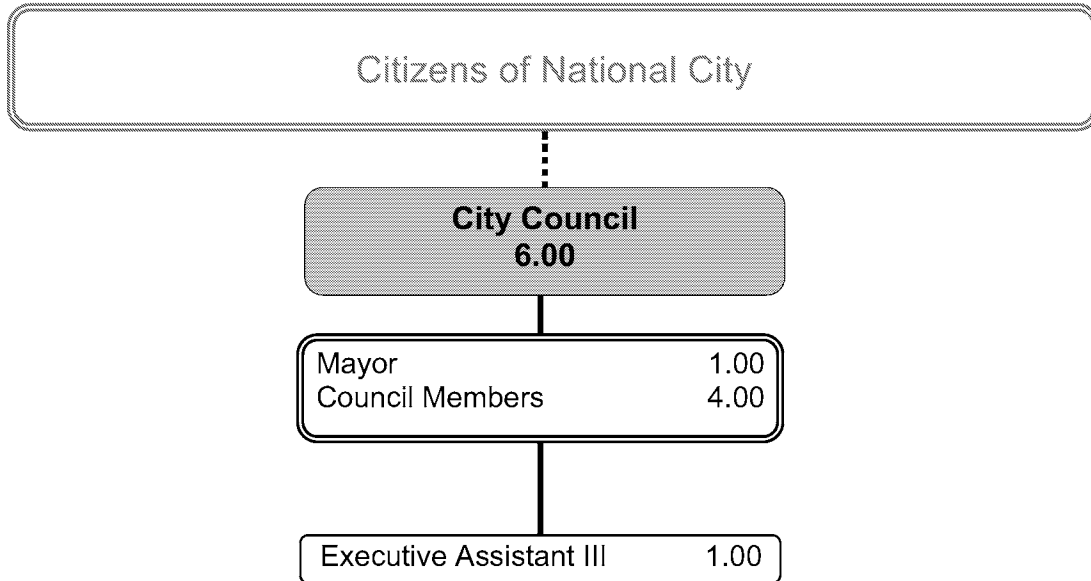
## PRODUCTIVITY/WORKLOAD STATISTICS

- Westside specific plan project implementation
- 8<sup>th</sup> Street Downtown Improvement project
- Pursue Legislative Agenda



# CITY COUNCIL

## DEPARTMENT ORGANIZATIONAL CHART



Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY COUNCIL</b>				
Administrative Secretary	001	0.00	0.00	0.00
Confidential Assistant	001	0.00	0.00	0.00
Council Members	001	4.00	4.00	4.00
Executive Assistant III	001	1.00	1.00	1.00
Mayor	001	1.00	1.00	1.00
Special Asst. to the Mayor	001	0.00	0.00	0.00
Sr. Office Assistant - FT	001	0.00	0.00	0.00
Student Worker - PT	001	0.00	0.00	0.00
Council Members	511	0.00	0.00	0.00
Mayor	511	0.00	0.00	0.00
Sr. Office Assistant - FT	511	0.00	0.00	0.00
<b>Department Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	CITY COUNCIL	OPERATIONS			001-401-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		226,734	276,651	276,651	275,798
TOTAL MAINTENANCE & OPERATIONS		35,189	27,659	30,404	27,659
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		261,923	304,310	307,055	303,457
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		261,923	304,310	307,055	303,457



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY COUNCIL	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-401-000
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	138,337	143,077	143,077	144,814
110	ALLOWANCES & STIPENDS	10,928	30,000	30,000	30,000
120	DIFFERENTIAL PAY	1,303	1,300	1,300	1,300
140	WORKERS' COMPENSATION	3,456	5,801	5,801	5,823
150	HEALTH INSURANCE	42,611	60,865	60,865	60,965
160	RETIREMENT PLAN CHARGES	27,797	29,785	29,785	26,792
161	MEDICARE	2,301	2,223	2,223	2,553
199	PERSONNEL COMPENSATION	0	3,600	3,600	3,551
	TOTAL PERSONNEL SERVICES	<u>226,734</u>	<u>276,651</u>	<u>276,651</u>	<u>275,798</u>
212	GOVERNMENTAL PURPOSES	2,613	5,100	7,227	5,100
212	GOVT PURPOSES-MAYOR MORRISON	1,168	1,836	1,836	1,836
212	BOARDS & COMMISSIONS	0	5,541	5,541	5,541
212	GOVERNMENTAL PURPOSES- ZARATE	250	1,020	1,020	1,020
212	GOVERNMENTAL PURPOSES- NATIVIDAD	397	1,020	1,020	1,020
212	GOVERNMENTAL PURPOSES-SOTELO-SOLIS	191	1,020	1,020	1,020
212	GOVERNMENTAL PURPOSES- RIOS	482	1,020	340	1,020
226	TRAINING, TRAVEL & SUBSISTENCE	0	3,060	3,060	3,060
226	TRAINING-MAYOR MORRISON	0	1,020	1,020	1,020
226	TRAINING-ZARATE	0	1,020	1,020	1,020
226	TRAINING-NATIVIDAD	189	1,020	1,020	1,020
226	TRAINING-SOTELO-SOLIS	0	1,020	1,020	1,020
226	TRAINING- RIOS	1,023	1,020	1,730	1,020
258	MAYOR MORRISON	5,060	0	0	0
258	COUNCIL MEMBER ZARATE	6,363	0	0	0
258	COUNCIL MEMBER NATIVIDAD	3,891	0	0	0
258	COUNCIL MEMBER SOTELO-SOLIS	5,408	0	0	0
258	COUNCIL MEMBER VAN DEVENTER	2,897	0	0	0
258	TRAVEL & SUBSISTENCE- RIOS	3,212	0	0	0
299	CONTRACT SERVICES	0	102	102	102
301	OFFICE SUPPLIES	2,046	0	288	0
399	MATERIALS & SUPPLIES	0	2,840	3,140	2,840
	TOTAL MAINTENANCE & OPERATIONS	<u>35,189</u>	<u>27,659</u>	<u>30,404</u>	<u>27,659</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>261,923</u>	<u>304,310</u>	<u>307,055</u>	<u>303,457</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	CITY COUNCIL	OPERATIONS			511-401-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		322	18,800	18,800	0
TOTAL MAINTENANCE & OPERATIONS		22,040	5,100	5,100	0
TOTAL EXPENDITURES:		22,362	23,900	23,900	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		22,362	23,900	23,900	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> CITY COUNCIL	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 511-401-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
110	ALLOWANCES & STIPENDS	322	18,000	18,000	0
140	WORKERS' COMPENSATION	0	800	800	0
	TOTAL PERSONNEL SERVICES	<u>322</u>	<u>18,800</u>	<u>18,800</u>	<u>0</u>
212	GOVT PURPOSES-MAYOR MORRISON	0	1,020	1,020	0
212	GOVERNMENTAL PURPOSES- ZARATE	0	1,020	1,020	0
212	GOVERNMENTAL PURPOSES-NATIVIDAD	0	1,020	1,020	0
212	GOVERNMENTAL PURPOSES-SOTELO-SOLIS	0	1,020	1,020	0
212	GOVERNMENTAL PURPOSES- RIOS	0	1,020	1,020	0
258	TRAVEL & SUBSISTENCE	750	0	0	0
258	MAYOR MORRISON	4,016	0	0	0
258	COUNCIL MEMBER ZARATE	5,100	0	0	0
258	COUNCIL MEMBER NATIVIDAD	2,936	0	0	0
258	TRAVEL & SUBSISTENCE-SOTELO-SOLIS	4,292	0	0	0
258	TRAVEL & SUBSISTENCE-VAN DEVENTER	2,531	0	0	0
258	TRAVEL & SUBSISTENCE - RIOS	2,415	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	<u>22,040</u>	<u>5,100</u>	<u>5,100</u>	<u>0</u>
	GRAND TOTALS	<u>22,362</u>	<u>23,900</u>	<u>23,900</u>	<u>0</u>



# CITY CLERK

## DEPARTMENT DESCRIPTION

The City Clerk is an elected official responsible for carrying out the statutory duties prescribed by the California Government Code. In addition, the City Clerk serves as the City's Records Manager.

The City Clerk / Records Manager, as the Custodian of City Records, maintains, manages and stores vital City records and documents including Ordinances, Resolutions, Contracts, Deeds and Bonds; prepares City Council Minutes; oversees the Records Retention and Document imaging Programs; responds to information and Public Records requests; administers City Elections; is the Filing Officer for Campaign Disclosure and Economic Interest Statements; prepares, publishes, posts and mails legal notices; holds the City Seal; certifies City documents; administers all Oaths; maintains the Municipal Code; receives and opens bids; processes all incoming mail; administers interpretation / translation services and manages the Boards & Commissions application and appointment process.

## GOALS AND OBJECTIVES

- Provide Quality Services to the public, staff and community.
- Strive to maximize efficiency and transparency with improved technology.
- Continue to maintain and expand document imaging and retrieval system.
- Fully incorporate and utilize the capabilities of the newly installed web-streaming system for public meetings, training and public outreach.

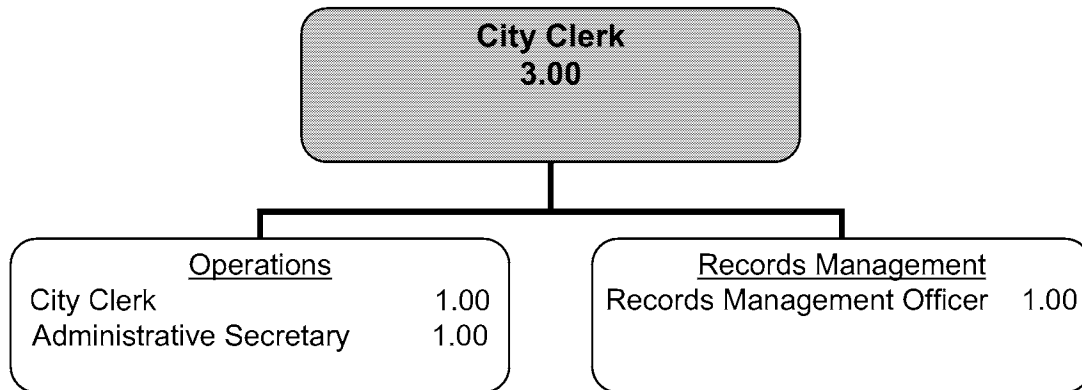
## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2011-12 Projected
<b>Information Requests:</b>	
Incoming phone calls	3890
Public counter visits	3123
Requests for records/documents	961
<b>Legislative Records Maintained:</b>	
City Council/CDC Resolutions	282
Resolution copies certified, signed & distributed	1974
City Council Ordinances	12
Ordinance copies certified, signed & distributed	84
Contracts processed, filed & distributed	190
Meeting minutes prepared	52
Document pages scanned	25085
<b>Other:</b>	
Number of bid openings completed	10
Requests for information	1956
Number of documents recorded with County Recorded	15



# CITY CLERK

## DEPARTMENT ORGANIZATIONAL CHART



Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY CLERK</b>				
Administrative Secretary	001	0.50	0.50	1.00
City Clerk	001	0.50	0.50	1.00
Records Mgt. Officer	001	0.50	0.50	1.00
Administrative Secretary	511	0.50	0.50	0.00
City Clerk	511	0.50	0.50	0.00
Records Mgt. Officer	511	0.66	0.50	0.00
<b>Department Total</b>		<b>3.16</b>	<b>3.00</b>	<b>3.00</b>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY CLERK	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-402-000
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	26,894	27,259	27,259	55,814
120	DIFFERENTIAL PAY	824	650	650	1,300
140	WORKERS' COMPENSATION	224	235	235	950
150	HEALTH INSURANCE	5,691	6,688	6,688	13,570
160	RETIREMENT PLAN CHARGES	3,335	6,441	6,441	10,473
161	MEDICARE	378	405	405	828
199	PERSONNEL COMPENSATION	0	7,100	7,100	7,100
	TOTAL PERSONNEL SERVICES	<u>37,346</u>	<u>48,778</u>	<u>48,778</u>	<u>90,035</u>
212	GOVERNMENTAL PURPOSES	640	7,000	7,000	7,000
213	PROFESSIONAL SERVICES	3,780	10,000	10,000	10,000
222	MEMBERSHIPS & SUBSCRIPTIONS	310	500	500	500
260	ADVERTISING	14,621	25,000	25,000	25,000
299	CONTRACT SERVICES	0	4,000	4,000	4,000
399	MATERIALS & SUPPLIES	0	1,050	1,050	1,050
	TOTAL MAINTENANCE & OPERATIONS	<u>19,350</u>	<u>47,550</u>	<u>47,550</u>	<u>47,550</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>56,696</u>	<u>96,328</u>	<u>96,328</u>	<u>137,585</u>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	CITY CLERK	OPERATIONS			511-402-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		37,099	41,678	41,678	0
TOTAL EXPENDITURES:		37,099	41,678	41,678	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		37,099	41,678	41,678	0



CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> CITY CLERK	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 511-402-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	26,894	27,259	27,259	0
120	DIFFERENTIAL PAY	824	650	650	0
140	WORKERS' COMPENSATION	223	235	235	0
150	HEALTH INSURANCE	5,667	6,688	6,688	0
160	RETIREMENT PLAN CHARGES	3,112	6,441	6,441	0
161	MEDICARE	379	405	405	0
	TOTAL PERSONNEL SERVICES	37,099	41,678	41,678	0
	GRAND TOTALS	37,099	41,678	41,678	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> CITY CLERK	<u>Activity</u> RECORDS MANAGEMENT	<u>Activity No.</u> 001-402-020	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	56,039	55,212	55,212	120,074
TOTAL MAINTENANCE & OPERATIONS	7,769	12,600	12,600	12,600
TOTAL EXPENDITURES:	63,808	67,812	67,812	132,674
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	63,808	67,812	67,812	132,674

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY CLERK	<u>Activity</u> RECORDS MANAGEMENT		<u>Activity No.</u> 001-402-020
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	40,154	40,298	40,298	83,819
110	ALLOWANCES & STIPENDS	0	1,800	1,800	3,600
120	DIFFERENTIAL PAY	1,945	0	0	0
140	WORKERS' COMPENSATION	434	339	339	822
150	HEALTH INSURANCE	4,469	4,597	4,597	14,602
151	LTD INSURANCE	277	294	294	595
160	RETIREMENT PLAN CHARGES	8,021	7,273	7,273	15,368
161	MEDICARE	739	611	611	1,268
	TOTAL PERSONNEL SERVICES	<u>56,039</u>	<u>55,212</u>	<u>55,212</u>	<u>120,074</u>
212	GOVERNMENTAL PURPOSES	4,763	7,500	7,500	7,500
213	PROFESSIONAL SERVICES	0	500	500	500
222	MEMBERSHIPS & SUBSCRIPTIONS	160	300	300	300
268	RENTALS & LEASES	1,807	2,500	2,500	2,500
281	R & M - OFFICE EQUIPMENT	0	500	500	500
301	OFFICE SUPPLIES	1,039	0	0	0
399	MATERIALS & SUPPLIES	0	1,300	1,300	1,300
	TOTAL MAINTENANCE & OPERATIONS	<u>7,769</u>	<u>12,600</u>	<u>12,600</u>	<u>12,600</u>
	GRAND TOTALS	<u>63,808</u>	<u>67,812</u>	<u>67,812</u>	<u>132,674</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	CITY CLERK	CITY CLERK-ELECTIONS			001-402-021
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
	TOTAL MAINTENANCE & OPERATIONS	13,005	0	0	35,000
	TOTAL EXPENDITURES:	13,005	0	0	35,000
FINANCING SUMMARY:					
	PROGRAM REVENUE:				
	NET EXPENDITURES/(EXCESS REVENUE)	13,005	0	0	35,000

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY CLERK	<u>Activity</u> CITY CLERK-ELECTIONS		<u>Activity No.</u> 001-402-021
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
212	GOVERNMENTAL PURPOSES	13,005	0	0	35,000
	TOTAL MAINTENANCE & OPERATIONS	13,005	0	0	35,000
	GRAND TOTALS	13,005	0	0	35,000



# CITY MANAGER

## DEPARTMENT DESCRIPTION

The City Manager provides the overall administration, leadership, and direction for the City organization. The City Manager's office identifies for the City Council community issues and needs requiring legislative policy decisions, assures that programs and services are effectively and efficiently provided, and fosters public awareness of municipal programs, services and goals.

## GOALS AND OBJECTIVES

To execute the Mayor and City Council's goals of:

1. Provide Quality Services with an Efficient Organization
2. Fiscal sustainability
3. Improve Quality of Life
4. Utilize the Community's Natural, Financial, and Human Resources
5. Focus Long-Range Planning (Comprehensive General Plan Update)
6. Improve Housing Conditions
7. Show Measured Results in Health and Safety
8. Partner with Schools
9. Build on Success

## SIGNIFICANT CHANGES

- During FY 2011-12 Risk Management and Management Information Systems (MIS) divisions have transferred from the City Manager's Office to Administrative Services.

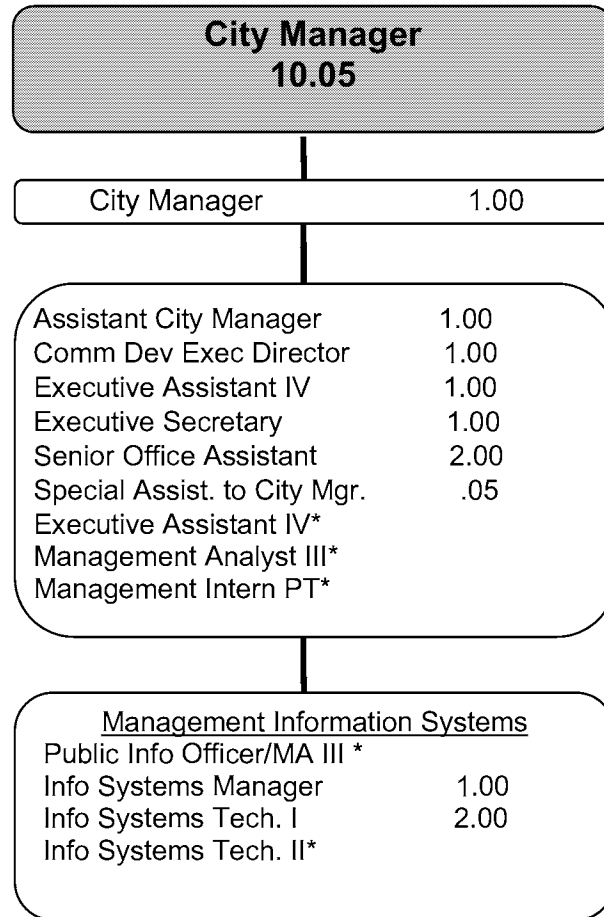
## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2009-10 Estimated	FY 2010-11 Estimated	FY 2011-12 Projected
# of City Council/CDC/Housing Authority/ Successor Agency meeting agendas	52	52	72
# of subscribers to weekly e-mail updates	373	450	805
# e-mail notifications	215	215	187
# of website updates	1200	1200	1261



# CITY MANAGER

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# CITY MANAGER

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY MANAGER</b>				
Assistant City Manager	001	0.35	0.65	1.00
City Manager	001	0.40	0.55	0.90
Executive Assistant II	001	1.00	0.00	0.00
Executive Assistant IV	001	0.50	0.60	0.90
Management Analyst I	001	0.50	0.00	0.00
Management Analyst III*	001	1.00	0.00	0.00
Management Intern PT*	001	1.00	0.00	0.00
Public Info Officer/MA III*	001	1.00	0.00	0.00
Special Assistant to the City Manager	001	0.00	0.00	0.05
Sr. Office Assistant - FT	001	1.00	1.80	2.00
Comm Development Exec Director	001	0.00	0.00	1.00
Executive Secretary	001	0.00	0.00	1.00
Assistant City Manager	125	0.25	0.20	0.00
City Manager	125	0.10	0.05	0.05
Executive Assistant IV	125	0.10	0.05	0.05
City Manager	502	0.00	0.05	0.05
Executive Assistant IV	502	0.00	0.05	0.05
Assistant City Manager	511	0.40	0.15	0.00
City Manager	511	0.50	0.35	0.00
Executive Assistant II	511	0.00	0.00	0.00
Executive Assistant IV*	511	0.40	0.30	0.00
Management Analyst III*	511	0.00	0.00	0.00
Sr. Office Assistant - FT	511	1.00	0.20	0.00
<b>Division Total</b>		<b>9.50</b>	<b>5.00</b>	<b>7.05</b>
<b>Management Information Systems Division</b>				
Information Systems Manager	001	0.00	0.00	0.00
Information Systems Technician I	001	0.00	0.00	0.00
Information Systems Technician II *	001	0.00	0.00	0.00
Information Systems Technician I	511	1.00	0.60	0.00
Information Systems Manager	511	0.00	0.30	0.00
Information Systems Manager	629	0.70	0.70	1.00
Information Systems Technician I	629	0.80	1.40	2.00
Information Systems Technician II *	629	0.60	0.00	0.00
Information Systems Manager	631	0.30	0.00	0.00
Information Systems Technician I	631	0.20	0.00	0.00
Information Systems Technician II *	631	0.40	0.00	0.00
<b>Division Total</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>





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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	CITY MANAGER	OPERATIONS			001-403-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		277,218	414,721	414,721	915,379
TOTAL MAINTENANCE & OPERATIONS		3,556	25,360	25,360	25,360
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		280,774	440,081	440,081	940,739
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		280,774	440,081	440,081	940,739

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY MANAGER	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-403-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	5,783	0	0	6,000
101	FULL-TIME SALARIES	191,642	273,464	273,464	637,382
105	LONGEVITY	252	340	340	270
110	ALLOWANCES & STIPENDS	48	17,820	17,820	51,210
120	DIFFERENTIAL PAY	12,043	1,170	1,170	1,300
140	WORKERS' COMPENSATION	2,615	2,795	2,795	5,707
150	HEALTH INSURANCE	21,129	30,163	30,163	58,910
151	LTD INSURANCE	608	785	785	1,842
160	RETIREMENT PLAN CHARGES	40,005	58,336	58,336	117,149
161	MEDICARE	3,192	4,248	4,248	10,009
199	PERSONNEL COMPENSATION	(98)	25,600	25,600	25,600
	TOTAL PERSONNEL SERVICES	<u>277,218</u>	<u>414,721</u>	<u>414,721</u>	<u>915,379</u>
212	GOVERNMENTAL PURPOSES	0	500	500	500
213	PROFESSIONAL SERVICES	0	10,000	10,000	10,000
222	MEMBERSHIPS & SUBSCRIPTIONS	1,384	3,000	3,000	3,000
226	TRAINING, TRAVEL & SUBSISTENCE	750	6,500	6,500	6,500
230	PRINTING & BINDING	47	0	0	0
258	TRAVEL & SUBSISTENCE	233	0	0	0
264	PROMOTIONAL ACTIVITIES	189	3,040	3,040	3,040
281	R & M - OFFICE EQUIPMENT	285	0	0	0
301	OFFICE SUPPLIES	354	0	0	0
306	COMPUTER SUPPLIES	314	0	0	0
399	MATERIALS & SUPPLIES	0	2,320	2,320	2,320
	TOTAL MAINTENANCE & OPERATIONS	<u>3,556</u>	<u>25,360</u>	<u>25,360</u>	<u>25,360</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>280,774</u>	<u>440,081</u>	<u>440,081</u>	<u>940,739</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
SEWER SERVICE FUND	CITY MANAGER	OPERATIONS			125-403-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		77,412	52,708	52,708	16,494
TOTAL EXPENDITURES:		77,412	52,708	52,708	16,494
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		77,412	52,708	52,708	16,494

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SEWER SERVICE FUND		<u>Department</u> CITY MANAGER	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 125-403-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	54,544	36,758	36,758	11,727
105	LONGEVITY	110	73	73	15
110	ALLOWANCES & STIPENDS	12	4,410	4,410	1,545
120	DIFFERENTIAL PAY	6,275	0	0	0
140	WORKERS' COMPENSATION	568	392	392	85
150	HEALTH INSURANCE	3,826	2,756	2,756	743
151	LTD INSURANCE	214	164	164	32
160	RETIREMENT PLAN CHARGES	10,954	7,555	7,555	2,154
161	MEDICARE	933	600	600	193
199	PERSONNEL COMPENSATION	(24)	0	0	0
	TOTAL PERSONNEL SERVICES	<u>77,412</u>	<u>52,708</u>	<u>52,708</u>	<u>16,494</u>
	GRAND TOTALS	<u>77,412</u>	<u>52,708</u>	<u>52,708</u>	<u>16,494</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SECTION 8 FUND	<u>Department</u> CITY MANAGER	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 502-403-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	15,214	15,214	16,494
TOTAL EXPENDITURES:	0	15,214	15,214	16,494
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	0	15,214	15,214	16,494

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SECTION 8 FUND		<u>Department</u> CITY MANAGER	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 502-403-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	11,305	11,305	11,727
105	LONGEVITY	0	12	12	15
110	ALLOWANCES & STIPENDS	0	450	450	1,545
140	WORKERS' COMPENSATION	0	0	0	85
140	WORKERS' COMPENSATION	0	112	112	0
150	HEALTH INSURANCE	0	894	894	743
151	LTD INSURANCE	0	33	33	32
160	RETIREMENT PLAN CHARGES	0	2,236	2,236	2,154
161	MEDICARE	0	172	172	193
	TOTAL PERSONNEL SERVICES	0	15,214	15,214	16,494
	GRAND TOTALS	0	15,214	15,214	16,494

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	CITY MANAGER	OPERATIONS			511-403-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		269,385	140,978	140,978	0
TOTAL EXPENDITURES:		269,385	140,978	140,978	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		269,385	140,978	140,978	0



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> CITY MANAGER	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 511-403-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	191,397	102,208	102,208	0
105	LONGEVITY	241	118	118	0
110	ALLOWANCES & STIPENDS	60	6,120	6,120	0
120	DIFFERENTIAL PAY	14,055	130	130	0
140	WORKERS' COMPENSATION	2,524	1,028	1,028	0
150	HEALTH INSURANCE	18,046	8,833	8,833	0
151	LTD INSURANCE	585	327	327	0
160	RETIREMENT PLAN CHARGES	39,519	20,638	20,638	0
161	MEDICARE	3,080	1,576	1,576	0
199	PERSONNEL COMPENSATION	(122)	0	0	0
	TOTAL PERSONNEL SERVICES	269,385	140,978	140,978	0
	GRAND TOTALS	269,385	140,978	140,978	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	CITY MANAGER	RISK MANAGEMENT			511-403-081
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		21,873	22,799	22,799	0
TOTAL MAINTENANCE & OPERATIONS		0	360,000	360,000	0
TOTAL EXPENDITURES:		21,873	382,799	382,799	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		21,873	382,799	382,799	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> CITY MANAGER	<u>Activity</u> RISK MANAGEMENT	<u>Activity No.</u> 511-403-081	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	15,368	15,640	15,640	0
140	WORKERS' COMPENSATION	151	154	154	0
150	HEALTH INSURANCE	2,604	2,969	2,969	0
160	RETIREMENT PLAN CHARGES	3,520	3,809	3,809	0
161	MEDICARE	230	227	227	0
	TOTAL PERSONNEL SERVICES	21,873	22,799	22,799	0
432	LIABILITY CLAIM COST	0	360,000	360,000	0
	TOTAL MAINTENANCE & OPERATIONS	0	360,000	360,000	0
	GRAND TOTALS	21,873	382,799	382,799	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
TAX INCREMENT FUND	CITY MANAGER	INFORMATION TECHNOLOGY SERVICES	511-403-082	
<hr/>				
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
<hr/>				
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	95,742	93,280	93,280	0
TOTAL EXPENDITURES:	95,742	93,280	93,280	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	95,742	93,280	93,280	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> CITY MANAGER	<u>Activity</u> INFORMATION TECHNOLOGY SERVICES	<u>Activity No.</u> 511-403-082
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	70,117	69,553	69,553	0
102	OVERTIME	202	0	0	0
140	WORKERS' COMPENSATION	699	644	644	0
150	HEALTH INSURANCE	7,270	6,677	6,677	0
151	LTD INSURANCE	0	196	196	0
160	RETIREMENT PLAN CHARGES	16,522	15,200	15,200	0
161	MEDICARE	932	1,010	1,010	0
	TOTAL PERSONNEL SERVICES	95,742	93,280	93,280	0
	GRAND TOTALS	95,742	93,280	93,280	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> INFORMATION SYSTEMS MAINTENANC	<u>Department</u> CITY MANAGER	<u>Activity</u> INFORMATION TECHNOLOGY SERVICES	<u>Activity No.</u> 629-403-082	
<hr/>				
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	161,772	228,651	228,651	330,291
TOTAL MAINTENANCE & OPERATIONS	500,357	1,308,000	1,310,096	1,308,000
TOTAL CAPITAL OUTLAY	159,432	399,000	439,423	399,000
TOTAL EXPENDITURES:	821,561	1,935,651	1,978,169	2,037,291
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,209,750	1,463,951	1,463,951	2,037,291
NET EXPENDITURES/(EXCESS REVENUE)	(388,189)	471,700	514,218	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
INFORMATION SYSTEMS MAINTENANC		CITY MANAGER	INFORMATION TECHNOLOGY SERVICES		629-403-082
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	120,530	162,292	162,292	239,718
102	OVERTIME	242	0	0	0
140	WORKERS' COMPENSATION	1,210	1,503	1,503	2,351
150	HEALTH INSURANCE	11,235	15,577	15,577	29,160
151	LTD INSURANCE	455	458	458	635
160	RETIREMENT PLAN CHARGES	26,343	35,466	35,466	43,951
161	MEDICARE	1,757	2,355	2,355	3,476
199	PERSONNEL COMPENSATION	0	11,000	11,000	11,000
	TOTAL PERSONNEL SERVICES	<u>161,772</u>	<u>228,651</u>	<u>228,651</u>	<u>330,291</u>
226	TRAINING, TRAVEL & SUBSISTENCE	0	23,000	23,000	23,000
248	TEL & TEL & TELEGRAPH	0	330,000	330,000	330,000
281	R & M - OFFICE EQUIPMENT	481,424	600,000	600,000	600,000
299	CONTRACT SERVICES	150	270,000	270,000	270,000
304	BOOKS	226	0	0	0
306	COMPUTER SUPPLIES	329	25,000	25,000	25,000
337	SMALL TOOLS	34	0	0	0
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	18,193	60,000	62,096	60,000
	TOTAL MAINTENANCE & OPERATIONS	<u>500,357</u>	<u>1,308,000</u>	<u>1,310,096</u>	<u>1,308,000</u>
502	COMPUTER EQUIPMENT	159,432	349,000	389,423	349,000
503	FURNITURE & FURNISHINGS	0	50,000	50,000	50,000
	TOTAL CAPITAL OUTLAY	<u>159,432</u>	<u>399,000</u>	<u>439,423</u>	<u>399,000</u>
	GRAND TOTALS	<u>821,561</u>	<u>1,935,651</u>	<u>1,978,169</u>	<u>2,037,291</u>



## DEPARTMENT DESCRIPTION

The Finance Department is responsible for all of the financial management activities of the City of National City. The Finance Department consists of four divisions: Revenue Services, Budget and Reporting, Accounting and Reporting, and Purchasing.

The Revenue Services division administers the billing and collection of direct City revenues, including transient occupancy taxes, fees for business and pet licensing, garage sale permits, building permits, parking citation fees and residential rental license fees. Revenue and Recovery also records all revenue received from the State of California, San Diego County and federal, state and county grants.

The Budget and Reporting division is responsible for the preparation of the citywide budget, coordinating, and providing budget assistance to all departments, reporting of federal and state grants and the capital improvement program.

The Accounting and Reporting division involves the maintenance of the City's general ledger, including the generation and posting of journal entries, preparation of annual reports, reconciliation of bank accounts, accounts payable, and payroll.

The Purchasing division is responsible for procurement of all supplies, equipment and certain services, delivery of warehouse items and all orders received in the warehouse, central stores warehouse and inventory, disposal of surplus City property, vehicles and Police Department unclaimed personal property.

The Finance Department is required to maintain certain financial records and to prepare annual financial reports in accordance with generally accepted accounting principles (GAAP), the Government Accounting Standards Board (GASB) and City policies.

## GOALS AND OBJECTIVES

1. Provide a quarterly financial report that analyzes and summarizes revenues and expenditures compared to budget to other departments.
2. To maintain and control the general ledger, accounts payable and payroll, and to ensure accountability and timely provision of accurate financial information.
3. Uphold high accounting standards to ensure continued clean audit opinions.
4. Implement new accounting standards as issued by the Governmental Accounting Standards Board.





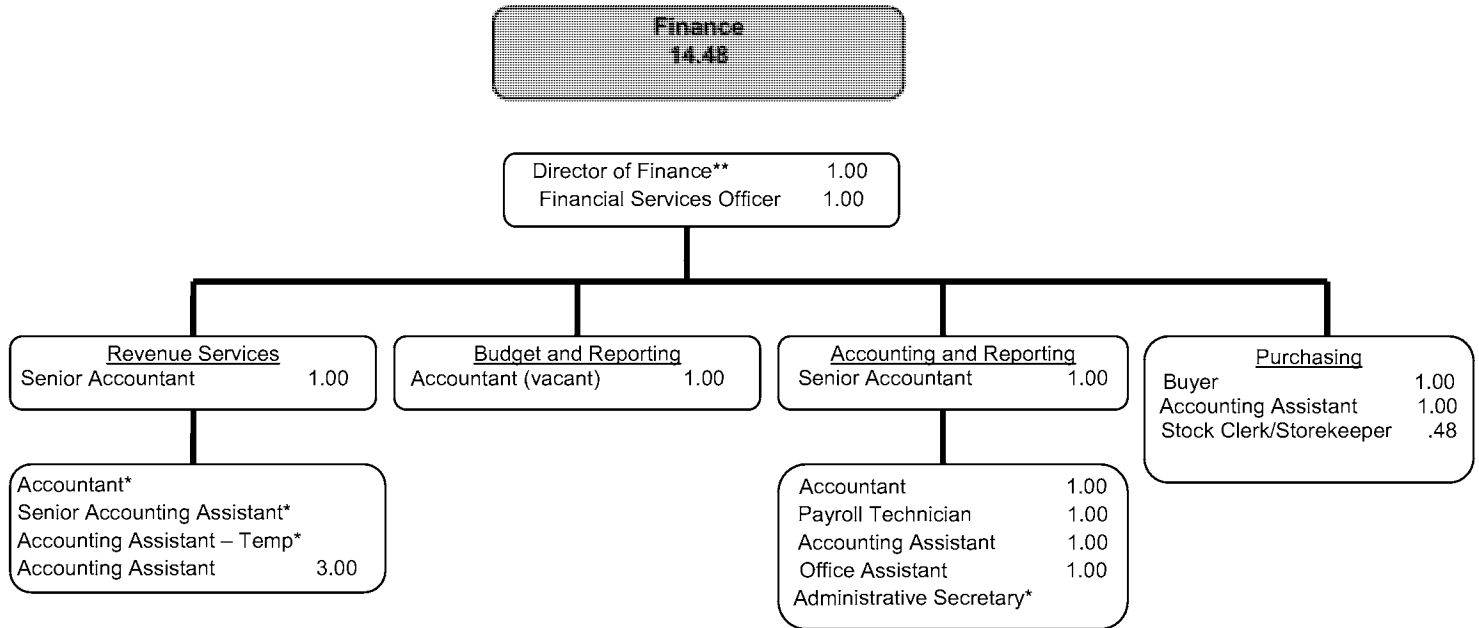
5. To support the City Council, Treasurer and City Manager in development of long term sustainable financial plan.
6. Cross training of staff functions to ensure proper process knowledge redundancy.
7. Update financial policies and procedures to improve effectiveness and efficiency of operations.
8. To complete phase two of the bank conversion. Moving section 8 accounts from Wells Fargo Bank to Union Bank.
9. To complete finance department job function templates to include narratives for each position.
10. To provide staff training so that we can fully utilize the EDEN Accounting software and EXCEL.
11. Be an active member in the California Society of Municipal Finance Officers (CSMFO), California Association of Public Purchasing Officers (CAPPO) and other related programs to keep current with industry trends and to network with other public agencies.
12. Research and review local, state and federal contracts that may be available for supplies and services used by the City, to take advantage of bulk/contract pricing.

	FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Projected
# of Vendor warrants prepared	9,603	9,500	9,000
# of Business Licenses renewed	2,988	2,900	2,895
# of New Business Licenses issued	632	610	590
# of Delinquent sent	595	550	525
# of Pet Licenses issued	720	671	705
# of Purchase Orders processed	951	1,024	1,000
# of Request for Bids & Quotes generated	4/20	3/26	3/25
	Bids/Quotes	Bids/Quotes	Bids/Quotes



# FINANCE

## DEPARTMENT ORGANIZATIONAL CHART



\*These positions are currently unfilled and unfunded.

\*\* Vacant



# FINANCE

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>FINANCE DEPARTMENT</b>				
Accounting Assistant *	001	0.00	0.00	0.00
Administrative Secretary *	001	0.00	0.00	0.00
Senior Accountant	001	0.00	0.00	0.00
Senior Accounting Assistant *	001	0.00	0.00	0.00
Accountant *	511	2.65	0.95	0.00
Accounting Assistant	511	0.50	0.75	0.00
Administrative Secretary *	511	0.50	0.00	0.00
Buyer	511	0.30	0.30	0.00
Director of Finance	511	0.40	0.00	0.00
Financial Services Officer	511	0.40	0.40	0.00
Office Assistant	511	0.20	0.20	0.00
Payroll Technician	511	0.20	0.20	0.00
Purchasing Agent	511	0.00	0.00	0.00
Purchasing Clerk	511	0.30	0.30	0.00
Senior Accountant	511	0.20	0.40	0.00
Stock Clerk/Storekeeper	511	0.07	0.07	0.00
Buyer	628	0.70	0.00	0.00
Purchasing Agent	628	0.00	0.00	0.00
Purchasing Clerk	628	0.70	0.00	0.00
Stock Clerk/Storekeeper	628	0.41	0.00	0.00
Accountant	632	0.90	1.80	1.00
Accountant	632	0.00	0.00	1.00
Accountant *	632	0.00	0.00	0.00
Accounting Assist. - Temp *	632	1.00	0.00	0.00
Accounting Assistant	632	3.50	3.25	5.00
Administrative Secretary *	632	0.50	0.00	0.00
Buyer	632	0.00	0.70	1.00
Director of Finance	632	0.60	0.00	1.00
Financial Services Officer	632	0.60	0.60	1.00
Office Assistant	632	0.80	0.80	1.00
Payroll Technician	632	0.80	0.80	1.00
Purchasing Clerk	632	0.00	0.70	0.00
Senior Accountant	632	1.80	1.60	2.00
Senior Accounting Assistant *	632	1.00	0.00	0.00
Stock Clerk/Storekeeper	632	0.00	0.41	0.48
<b>Department Total</b>		<b>19.03</b>	<b>14.23</b>	<b>14.48</b>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>	
TAX INCREMENT FUND	FINANCE	GENERAL ACCOUNTING SERVICES		511-404-045	
<hr/>					
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
<hr/>					
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		301,129	226,427	226,427	0
TOTAL MAINTENANCE & OPERATIONS		41,031	55,220	55,220	0
TOTAL EXPENDITURES:		342,160	281,647	281,647	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		342,160	281,647	281,647	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> FINANCE	<u>Activity</u> GENERAL ACCOUNTING SERVICES	<u>Activity No.</u> 511-404-045
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	217,662	165,211	165,211	0
105	LONGEVITY	40	0	0	0
120	DIFFERENTIAL PAY	4,444	2,470	2,470	0
140	WORKERS' COMPENSATION	2,515	1,650	1,650	0
150	HEALTH INSURANCE	24,418	17,598	17,598	0
151	LTD INSURANCE	511	464	464	0
160	RETIREMENT PLAN CHARGES	48,070	36,599	36,599	0
161	MEDICARE	3,469	2,435	2,435	0
	TOTAL PERSONNEL SERVICES	301,129	226,427	226,427	0
201	AUDITING SERVICES	11,000	13,125	13,125	0
213	PROFESSIONAL SERVICES	0	4,800	4,800	0
222	MEMBERSHIPS & SUBSCRIPTIONS	125	595	595	0
226	TRAINING, TRAVEL & SUBSISTENCE	815	3,500	3,500	0
230	PRINTING & BINDING	932	0	0	0
250	POSTAGE	12	0	0	0
258	TRAVEL & SUBSISTENCE	585	0	0	0
299	CONTRACT SERVICES	25,121	33,200	33,200	0
301	OFFICE SUPPLIES	2,167	0	0	0
304	BOOKS	273	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	41,031	55,220	55,220	0
	GRAND TOTALS	342,160	281,647	281,647	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GENERAL ACCOUNTING SERVICES	FINANCE	GENERAL ACCOUNTING SERVICES	632-404-045
<hr/>			
		2010 - 11 Actuals	2011 - 12 Base Budget
		2011 - 12 Final Budget	2012 - 13 Adopted
<hr/>			
EXPENDITURE SUMMARY:			
TOTAL PERSONNEL SERVICES		569,252	670,302
TOTAL MAINTENANCE & OPERATIONS		113,885	131,925
TOTAL CAPITAL OUTLAY		0	0
TOTAL EXPENDITURES:		683,138	802,227
FINANCING SUMMARY:			
PROGRAM REVENUE:		889,875	1,144,847
NET EXPENDITURES/(EXCESS REVENUE)		(206,737)	(342,620)
		(233,814)	18,177

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL ACCOUNTING SERVICES		<u>Department</u> FINANCE		<u>Activity</u> GENERAL ACCOUNTING SERVICES		<u>Activity No.</u> 632-404-045
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>	
101	FULL-TIME SALARIES	410,498	461,430	461,430	759,678	
105	LONGEVITY	40	0	0	0	
110	ALLOWANCES & STIPENDS	0	0	0	3,600	
120	DIFFERENTIAL PAY	7,326	5,005	5,005	7,800	
140	WORKERS' COMPENSATION	4,545	4,580	4,580	7,529	
150	HEALTH INSURANCE	48,342	63,933	63,933	115,491	
151	LTD INSURANCE	1,015	1,198	1,198	2,290	
160	RETIREMENT PLAN CHARGES	90,832	102,889	102,889	141,376	
161	MEDICARE	6,655	6,767	6,767	11,181	
199	PERSONNEL COMPENSATION	0	24,500	24,500	24,500	
	TOTAL PERSONNEL SERVICES	<u>569,252</u>	<u>670,302</u>	<u>670,302</u>	<u>1,073,445</u>	
201	AUDITING SERVICES	33,055	38,700	38,700	42,100	
213	PROFESSIONAL SERVICES	0	27,400	27,400	32,000	
222	MEMBERSHIPS & SUBSCRIPTIONS	780	1,265	1,265	185	
226	TRAINING, TRAVEL & SUBSISTENCE	290	2,400	2,400	7,000	
230	PRINTING & BINDING	1,826	3,000	3,000	3,000	
250	POSTAGE	242	0	0	1,000	
258	TRAVEL & SUBSISTENCE	316	0	0	0	
299	CONTRACT SERVICES	71,976	52,160	160,966	150,000	
301	OFFICE SUPPLIES	5,127	0	0	0	
304	BOOKS	273	0	0	0	
399	MATERIALS & SUPPLIES	0	7,000	7,000	7,000	
	TOTAL MAINTENANCE & OPERATIONS	<u>113,885</u>	<u>131,925</u>	<u>240,731</u>	<u>242,285</u>	
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	GRAND TOTALS	<u>683,138</u>	<u>802,227</u>	<u>911,033</u>	<u>1,315,730</u>	

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	FINANCE	PURCHASING			511-404-047
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
	TOTAL PERSONNEL SERVICES	36,828	39,553	39,553	0
	TOTAL EXPENDITURES:	36,828	39,553	39,553	0
FINANCING SUMMARY:					
	PROGRAM REVENUE:				
	NET EXPENDITURES/(EXCESS REVENUE)	36,828	39,553	39,553	0



CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> FINANCE	<u>Activity</u> PURCHASING	<u>Activity No.</u> 511-404-047	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	1,344	1,652	1,652	0
101	FULL-TIME SALARIES	24,251	25,356	25,356	0
120	DIFFERENTIAL PAY	903	780	780	0
140	WORKERS' COMPENSATION	305	331	331	0
150	HEALTH INSURANCE	3,898	4,643	4,643	0
160	RETIREMENT PLAN CHARGES	5,749	6,387	6,387	0
161	MEDICARE	378	404	404	0
	TOTAL PERSONNEL SERVICES	36,828	39,553	39,553	0
	GRAND TOTALS	36,828	39,553	39,553	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GENERAL ACCOUNTING SERVICES	FINANCE	PURCHASING		632-404-047
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		0	100,287	100,287
TOTAL MAINTENANCE & OPERATIONS		0	131,910	131,910
TOTAL EXPENDITURES:		0	232,197	232,197
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)		0	232,197	232,197
		181,823		181,823

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL ACCOUNTING SERVICES		<u>Department</u> FINANCE	<u>Activity</u> PURCHASING	<u>Activity No.</u> 632-404-047	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	Personnel Services	0	9,362	9,362	11,013
101	FULL-TIME SALARIES	0	59,163	59,163	46,536
120	DIFFERENTIAL PAY	0	1,820	1,820	1,300
140	WORKERS' COMPENSATION	0	1,015	1,015	957
150	HEALTH INSURANCE	0	10,832	10,832	9,328
160	RETIREMENT PLAN CHARGES	0	14,974	14,974	8,915
161	MEDICARE	0	1,021	1,021	854
199	PERSONNEL COMPENSATION	0	2,100	2,100	2,100
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>100,287</u>	<u>100,287</u>	<u>81,003</u>
222	MEMBERSHIPS & SUBSCRIPTIONS	0	215	215	0
226	TRAINING, TRAVEL & SUBSISTENCE	0	1,405	1,405	0
260	ADVERTISING	0	300	300	300
268	RENTALS & LEASES	0	103,970	103,970	80,000
307	DUPLICATING SUPPLIES	0	20,520	20,520	20,520
399	MATERIALS & SUPPLIES	0	5,500	5,500	0
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>131,910</u>	<u>131,910</u>	<u>100,820</u>
	GRAND TOTALS	<u>0</u>	<u>232,197</u>	<u>232,197</u>	<u>181,823</u>



## DEPARTMENT DESCRIPTION

The City Attorney's Office (the "Office") is the legal counsel for the City, the Community Development Commission – Housing Authority ("CDC-HA"), the Successor Agency to the Community Development Commission ("Successor Agency"), the Parking Authority, and Joint Powers Financing Authority, and advises the City Council, the City's boards and commissions, and City staff. The Office prepares and reviews ordinances, resolutions, contracts, and other documents. The City Attorney and staff serve as City Prosecutor in the adjudication of violations of City ordinances, and represent the City and its officials and employees in civil litigation, or supervise outside counsel in handling such litigation.

In general, the City Attorney's Office provides the services necessary to accomplish the programs of the City's policy makers according to legal requirements.

## GOALS AND OBJECTIVES

Continue to provide assistance with those projects that will promote the City's quality of life and fiscal sustainability, e.g., Westside Infill Transit Oriented Development and the wind down of redevelopment.

## SIGNIFICANT CHANGES

The City Attorney's Office has reclassified one Senior Assistant City Attorney position to a Deputy City Attorney position, and left one Senior Assistant position unfilled.

## PRODUCTIVITY/WORKLOAD STATISTICS

The following report details the principal types of activities undertaken by the City Attorney's Office. If provided solely by outside counsel, it is estimated that the cost of these services to the City would be at the rate of \$200 - \$600 per hour.

### I. MEETINGS

The City Attorney or the Deputy City Attorney attend all meetings, including City Council meetings, workshop meetings of the City Council, and meetings of the CDC-HA, Successor Agency, Planning Commission, and Community and Police Relations Commission ("CPRC"). In connection with these meetings, the Office reviews and/or prepares all ordinances adopted by the City Council, and all resolutions adopted by the Council and boards and commissions.

### II. LITIGATION

- A. Personal Injury. The City Attorney's Office is responsible for the legal defense of all personal injury suits filed against the City and its officials and employees. These include suits for damages arising out of alleged dangerous conditions of public property, police false arrest, excessive force, civil rights suits, and other alleged negligence by City officers and employees. Outside defense counsel handle some of the personal injury suits, while some are handled "in-house". Over time there has been a fortunate downward trend in the number and



# CITY ATTORNEY

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seriousness of claims and lawsuits filed against the City, allowing this Office to devote more time to other matters of importance to the City.

- B. Code Enforcement. The City Attorney's Office represents the City in all actions brought to enforce violations of the Municipal Code. These actions are generally pursued as administrative citations, as criminal actions brought in the name of the People of the State of California, or as civil actions for injunction. Most actions are brought to enforce planning and zoning violations or to enforce violations of the various uniform codes administered by the Building Official. The best example of this activity is the recent implementation of an abatement program to remove homeless encampments, which is designed to meet constitutional standards and to ensure that homeless persons are treated with respect.
- C. Pitchess Motions. In many cases where a criminal defendant is charged with resisting arrest or assaulting a police officer, the defendant will file a motion seeking to obtain citizen complaints of excessive force in the police officer's personnel file, in an attempt to prove that it was the police officer who was the aggressor. These motions are referred to as "Pitchess" motions after the appellate court case that originally sanctioned this procedure. The City Attorney's Office works closely with the Police Department in responding to these motions.
- D. Other Litigation. The City Attorney's Office handles several other types of litigation, usually in the form of a suit for injunction or writ of mandate. The Office also handles litigation to recover unpaid taxes, damages to City property, recovering emergency costs incurred in prosecuting driving under the influence cases, and sentencing hearings for those convicted of vandalism to City property.
- E. Civil Service Hearings. The City Attorney's Office represents the affected City department in all disciplinary hearings before the Civil Service Commission, with an outside attorney being retained to provide advice to the Commission to ensure due process to the appellant during the hearing.

### III. TRANSACTIONAL DUTIES

The City Attorney's Office reviews all contracts, draft resolutions, and ordinances, and advises all City departments on legal matters.

The Office provides legal advice to members of the general public when it directly pertains to City business, usually in connection with the interpretation of City ordinances. Ordinances have been presented to the City Council during the 2011-2012 fiscal year, including moratorium ordinances dealing with new pawnbrokers, secondhand and precious metal dealing and establishments, and the update to the Land Use Code.

The Office assists all departments with agreements of varying complexity.



## CITY ATTORNEY

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The Office assists the City Council, boards and commissions, and City staff on conflict of interest and Brown Act issues.

The Office advises City employees, and responds directly to members of the public, concerning requests for City records under the Public Records Act.

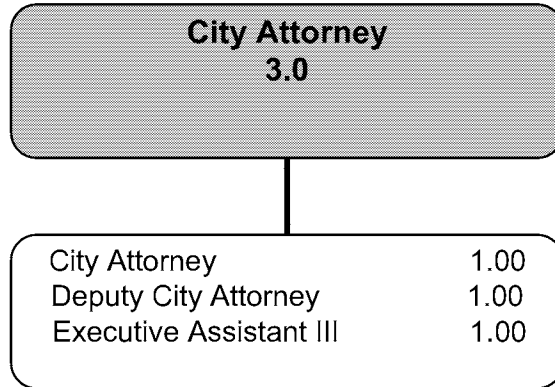
A substantial amount of time has been spent on the wind down of redevelopment as a result of ABx1 26, the transit oriented development project at the Public Works yard, and the projects to be funded through the 2011 bond issuance.

On a regular basis, the City Attorney and the Deputy City Attorney review and assist in updating policy manuals and procedures with management employees.



# CITY ATTORNEY

## DEPARTMENT ORGANIZATIONAL CHART



Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY ATTORNEY</b>				
City Attorney	001	0.50	0.50	1.00
Executive Asst III	001	0.70	0.70	1.00
Sr. Asst. City Attorney	001	0.55	0.50	0.00
Sr. Asst. City Attorney-PT	001	0.50	0.50	0.00
Deputy City Attorney	001	0.00	0.00	1.00
City Attorney	511	0.50	0.50	0.00
Executive Asst III	511	0.30	0.30	0.00
Sr. Asst. City Attorney	511	0.45	0.50	0.00
<b>Department Total</b>		<b>3.50</b>	<b>3.50</b>	<b>3.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	CITY ATTORNEY	OPERATIONS			001-405-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		305,530	376,998	376,998	481,081
TOTAL MAINTENANCE & OPERATIONS		106,236	117,860	117,860	117,860
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		411,767	494,858	494,858	598,941
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		411,767	494,858	494,858	598,941



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY ATTORNEY	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-405-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	45,157	0	0	0
101	FULL-TIME SALARIES	196,745	272,261	272,261	347,910
102	OVERTIME	73	0	0	0
110	ALLOWANCES & STIPENDS	0	3,600	3,600	0
120	DIFFERENTIAL PAY	3,146	0	0	0
140	WORKERS' COMPENSATION	2,487	2,576	2,576	3,413
150	HEALTH INSURANCE	14,218	19,459	19,459	36,759
151	LTD INSURANCE	308	1,125	1,125	1,264
160	RETIREMENT PLAN CHARGES	39,652	51,076	51,076	63,788
161	MEDICARE	3,745	4,001	4,001	5,047
199	PERSONNEL COMPENSATION	0	22,900	22,900	22,900
	TOTAL PERSONNEL SERVICES	<u>305,530</u>	<u>376,998</u>	<u>376,998</u>	<u>481,081</u>
212	GOVERNMENTAL PURPOSES	4,634	2,750	3,450	2,750
213	PROFESSIONAL SERVICES	74,946	48,000	48,000	48,000
222	MEMBERSHIPS & SUBSCRIPTIONS	3,031	5,000	5,000	5,000
226	TRAINING, TRAVEL & SUBSISTENCE	908	14,255	14,255	14,255
258	TRAVEL & SUBSISTENCE	410	0	0	0
299	CONTRACT SERVICES	365	22,055	21,355	22,055
301	OFFICE SUPPLIES	1,641	0	0	0
304	BOOKS	20,220	23,050	23,050	23,050
306	COMPUTER SUPPLIES	82	0	0	0
399	MATERIALS & SUPPLIES	0	2,750	2,750	2,750
	TOTAL MAINTENANCE & OPERATIONS	<u>106,236</u>	<u>117,860</u>	<u>117,860</u>	<u>117,860</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>411,767</u>	<u>494,858</u>	<u>494,858</u>	<u>598,941</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> CITY ATTORNEY	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 511-405-000
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	45,157	0	0	0
101	FULL-TIME SALARIES	108,019	184,631	184,631	0
102	OVERTIME	31	0	0	0
110	ALLOWANCES & STIPENDS	0	1,800	1,800	0
120	DIFFERENTIAL PAY	1,209	0	0	0
140	WORKERS' COMPENSATION	1,568	1,717	1,717	0
150	HEALTH INSURANCE	6,836	11,898	11,898	0
151	LTD INSURANCE	304	654	654	0
160	RETIREMENT PLAN CHARGES	21,303	33,478	33,478	0
161	MEDICARE	2,419	2,704	2,704	0
	TOTAL PERSONNEL SERVICES	186,847	236,882	236,882	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
	GRAND TOTALS	186,847	236,882	236,882	0

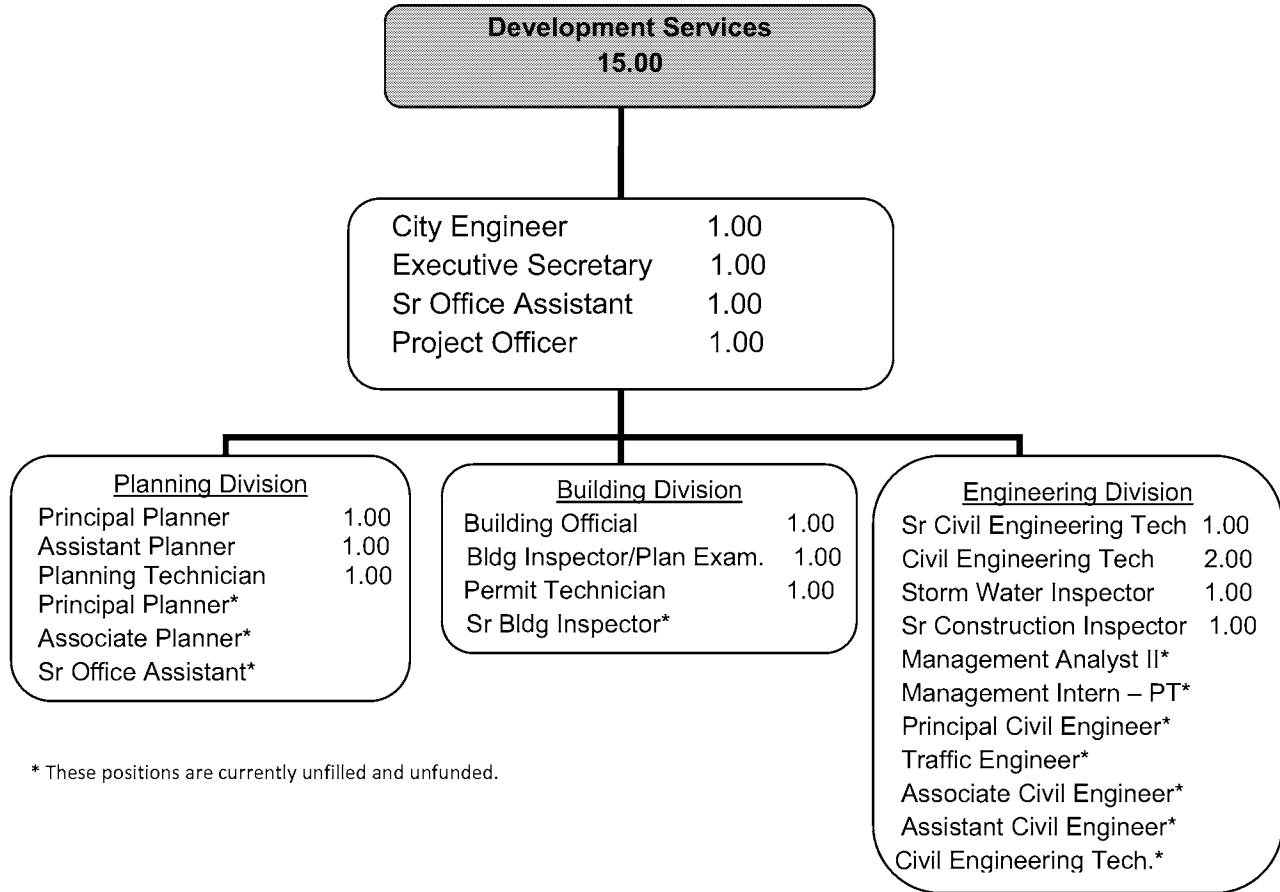
CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TAX INCREMENT FUND	CITY ATTORNEY	OPERATIONS			511-405-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		186,847	236,882	236,882	0
TOTAL MAINTENANCE & OPERATIONS		0	0	0	0
TOTAL EXPENDITURES:		186,847	236,882	236,882	0
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		186,847	236,882	236,882	0



# DEVELOPMENT SERVICES

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# DEVELOPMENT SERVICES

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>PLANNING DIVISION</b>				
Assistant Planner	001	1.00	1.00	1.00
Associate Planner*	001	1.00	0.00	0.00
Director of Planning	001	0.00	0.00	0.00
Executive Director	001	0.00	0.00	0.00
Executive Secretary	001	0.33	0.33	0.00
Planning Technician	001	1.00	1.00	1.00
Principal Planner	001	1.00	1.00	1.00
Senior Office Assistant-PT*	001	0.50	0.00	0.00
Director of Planning	511	0.00	0.00	0.00
Executive Secretary	511	0.34	0.00	0.00
Principal Planner*	511	0.00	0.00	0.00
Project Manager - Redevelopment	511	0.00	0.00	0.00
<b>BUILDING DIVISION</b>				
Building Inspector/Plans Examiner	001	1.00	0.00	1.00
Building Official	001	1.00	1.00	1.00
Director of Bldg. & Safety	001	0.00	0.00	0.00
Director of Planning	001	0.00	0.00	0.00
Executive Secretary	001	0.33	0.33	0.00
Permit Technician	001	1.00	1.00	1.00
Senior Bldg. Inspector *	001	1.00	0.00	0.00
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# DEVELOPMENT SERVICES

ENGINEERING DIVISION				
Assistant Civil Engineer *	001	1.00	0.00	0.00
Associate Civil Engineer *	001	1.00	0.00	0.00
City Engineer	001	0.30	0.45	0.65
Civil Engineering Technician	001	2.05	1.15	0.95
Executive Director	001	0.20	0.20	0.00
Executive Secretary	001	0.75	0.00	0.80
Management Analyst II*	001	1.00	0.00	0.00
Management Intern - P/T*	001	0.50	0.00	0.00
Principal Civil Engineer*	001	0.25	0.00	0.00
Senior Civil Engineering Technician	001	0.80	0.80	0.90
Senior Construction Inspector	001	0.90	0.90	0.90
Senior Office Assistant	001	0.55	0.55	0.80
Stormwater Compliance Inspector	001	0.00	0.10	0.00
Student Worker - P/T	001	0.00	0.00	0.00
Traffic Engineer *	001	0.80	0.85	0.00
Project Officer	001			0.75
Associate Civil Engineer *	109	0.00	0.00	0.00
City Engineer	109	0.00	0.00	0.20
Civil Engineering Technician	109	0.00	0.00	0.85
Executive Secretary	109	0.00	0.00	0.10
Management Analyst II *	109	0.00	0.00	0.00
Principal Civil Engineer*	109	0.00	0.00	0.00
Senior Construction Inspector	109	0.00	0.00	0.05
Senior Office Assistant	109	0.00	0.00	0.10
Traffic Engineer *	109	0.00	0.00	0.00
Senior Civil Engineering Tech	109			0.05
Project Officer	109			0.10
Assistant Civil Engineer *	125	0.00	0.00	0.00
Associate Civil Engineer *	125	0.00	0.00	0.00
City Engineer	125	0.20	0.10	0.05
Civil Engineering Technician	125	0.05	0.05	0.10
Executive Secretary	125	0.05	0.05	0.05
Management Analyst II*	125	0.00	0.00	0.00
Management Intern - P/T*	125	0.00	0.00	0.00
Principal Civil Engineer*	125	0.20	0.00	0.00
Senior Civil Engineering Technician	125	0.20	0.20	0.05
Senior Construction Inspector	125	0.10	0.10	0.05
Senior Office Assistant	125	0.10	0.10	0.05
Stormwater Compliance Inspector	125	1.00	0.50	1.00
Project Officer	125			0.05
Civil Engineering Technician*	301	0.00	0.50	0.00



# DEVELOPMENT SERVICES

<i>ENGINEERING DIVISION Continued</i>				
Stormwater Compliance Inspector	301	0.00	0.20	0.00
Associate Civil Engineer *	307	0.00	0.00	0.00
City Engineer	307	0.20	0.20	0.10
Civil Engineering Technician	307	0.65	0.15	0.10
Executive Secretary *	307	0.10	0.00	0.05
Management Analyst II *	307	0.00	0.00	0.00
Management Intern - P/T	307	0.00	0.00	0.00
Principal Civil Engineer*	307	0.20	0.00	0.00
Senior Civil Engineering Technician	307	0.00	0.00	0.00
Senior Construction Inspector	307	0.00	0.00	0.00
Senior Office Assistant	307	0.30	0.30	0.05
Stormwater Compliance Inspector	307	0.00	0.10	0.00
Traffic Engineer *	307	0.15	0.15	0.00
Project Officer	307			0.10
City Engineer	346	0.05	0.05	0.00
Civil Engineering Technician *	346	0.15	0.05	0.00
Principal Civil Engineer*	346	0.15	0.00	0.00
Assistant Civil Engineer *	511	0.00	0.00	0.00
Associate Civil Engineer *	511	0.00	0.00	0.00
City Engineer	511	0.25	0.20	0.00
Civil Engineering Technician *	511	0.10	0.10	0.00
Executive Secretary	511	0.10	0.29	0.00
Management Analyst II*	511	0.00	0.00	0.00
Principal Civil Engineer*	511	0.20	0.00	0.00
Senior Civil Engineering Technician	511	0.00	0.00	0.00
Senior Office Assistant	511	0.05	0.05	0.00
Stormwater Compliance Inspector	511	0.00	0.10	0.00
Traffic Engineer *	511	0.05	0.00	0.00
<b>Department Total</b>		<b>24.20</b>	<b>14.20</b>	<b>15.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GENERAL FUND	DEVELOPMENT SERVICES	OPERATIONS		001-406-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
		2012 - 13 Adopted		
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS		0	61,900	61,900
TOTAL EXPENDITURES:		0	61,900	61,900
FINANCING SUMMARY:				
PROGRAM REVENUE:		40	0	0
NET EXPENDITURES/(EXCESS REVENUE)		(40)	61,900	61,900



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-406-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
212	GOVERNMENTAL PURPOSES	0	2,000	2,000	2,000
213	PROFESSIONAL SERVICES	0	20,000	20,000	20,000
222	MEMBERSHIPS & SUBSCRIPTIONS	0	1,500	1,500	1,500
226	TRAINING, TRAVEL & SUBSISTENCE	0	2,500	2,500	4,100
230	PRINTING & BINDING	0	1,200	1,200	1,200
260	ADVERTISING	0	10,000	10,000	10,000
299	CONTRACT SERVICES	0	10,000	10,000	10,000
306	COMPUTER SUPPLIES	0	0	0	1,800
318	WEARING APPAREL	0	1,000	1,000	1,000
399	MATERIALS & SUPPLIES	0	13,700	13,700	10,300
	TOTAL MAINTENANCE & OPERATIONS	0	61,900	61,900	61,900
	GRAND TOTALS	0	61,900	61,900	61,900



# DEVELOPMENT SERVICES PLANNING DIVISION

## DEPARTMENT DESCRIPTION

The Planning Division consists of two sections: Advance Planning and Current Planning.

The Advance Planning Section conducts the long-range planning functions and related activities of the City, which includes reviewing, analyzing, evaluating, and developing policies on land use, growth and development, zoning and other land use/development regulations, the environment and natural resources, infrastructure and capital improvements, economic development, strategic planning, sustainability, and other related policies. The section recommends revisions, amendments, and new policies as necessary to the Planning Commission and/or City Council. Environmental evaluation is conducted in accordance with statutory requirements.

The Current Planning Section conducts development service functions, which includes reviewing, analyzing, evaluating, and acting or recommending action on land use and development proposals and permit applications. Activities include environmental and natural resource impact analysis, infrastructure improvement needs, and application of best management practices for projects. The staff collaborates with the other development service departments in the processing of development projects and supports the Planning Commission and City Council.

## STRATEGIC OBJECTIVES

The objective numbers correspond to the National City Strategic Plan 2011.

Strategic Objective 1 - Provide Quality Services with an Efficient Organization: Long-range planning for the City is consolidated with current planning functions in one division with the staff resources to support both functions in an integrated and comprehensive manner that maintains coordination, cooperation, and communication.

Strategic Objective 2 - Achieve Fiscal Sustainability: Fiscal sustainability is an inherent principal of the long-range planning and policy development process, and the integration of the two functions reduces redundancy and inefficiencies.

Strategic Objective 3 - Improve Quality of Life: The underlying goal of all planning and policy development is to improve the quality of life for all within the community both at the planning policy level and the individual review of project proposals in the community to insure compatibility with existing neighborhoods and other land uses.

Strategic Objective 4 - Utilize Community Resources: All planning and policy development identifies the necessary resources in order to implement the policies to be considered, and project development review insures the use of low impact and sustainable design features.

Strategic Objective 5 - Focus Long-Range Planning: The Advance Planning Section serves to focus and coordinate all planning efforts under the General Plan and its implementing policies, and the Current Planning Section serves to insure that development projects are consistent with the General Plan and long-range planning policies.



# DEVELOPMENT SERVICES PLANNING DIVISION

### SIGNIFICANT CHANGES

Beginning in FY 2011-12, the Advance Planning Division of the Community Development Department is combined with the Current Planning Division of the Development Services Division into a Planning Division within the Community Development Department (or CSD depending on where the division should be located). The two functions are retained under two new sections within the division: Advance Planning Section and Current Planning Section. The staff and budget resources in the one division are able to be more flexible than two separate divisions in order to implement the two functions as needed by fluctuations in planning cycles and development proposals.

### PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Projected
Number Planning Commission hearings held	17	13	14
Number of discretionary development projects analyses conducted	35	27	25
Number of average monthly counter requests	80	100	120
Number of average monthly phone inquiries	130	150	180

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GENERAL FUND	DEVELOPMENT SERVICES	PLANNING		001-406-027
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
	TOTAL PERSONNEL SERVICES	205,142	299,801	299,801
	TOTAL MAINTENANCE & OPERATIONS	15,295	0	0
	TOTAL CAPITAL OUTLAY	0	0	0
	TOTAL EXPENDITURES:	220,437	299,801	299,801
FINANCING SUMMARY:				
	PROGRAM REVENUE:	73,643	90,359	90,359
	NET EXPENDITURES/(EXCESS REVENUE)	146,794	209,442	209,442
		197,621		197,621

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> PLANNING	<u>Activity No.</u> 001-406-027	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	10,400	15,400	15,400	15,400
101	FULL-TIME SALARIES	140,626	210,566	210,566	197,555
102	OVERTIME	2,222	0	0	0
105	LONGEVITY	147	119	119	0
140	WORKERS' COMPENSATION	1,574	2,217	2,217	2,088
150	HEALTH INSURANCE	15,893	20,659	20,659	26,161
151	LTD INSURANCE	155	651	651	633
160	RETIREMENT PLAN CHARGES	32,057	45,010	45,010	36,422
161	MEDICARE	2,068	3,279	3,279	3,087
199	PERSONNEL COMPENSATION	0	1,900	1,900	1,900
	TOTAL PERSONNEL SERVICES	<u>205,142</u>	<u>299,801</u>	<u>299,801</u>	<u>283,246</u>
212	GOVERNMENTAL PURPOSES	300	0	0	0
250	POSTAGE	75	0	0	0
258	TRAVEL & SUBSISTENCE	4	0	0	0
260	ADVERTISING	9,504	0	0	0
299	CONTRACT SERVICES	2,800	0	0	0
301	OFFICE SUPPLIES	1,592	0	0	0
304	BOOKS	1,020	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	<u>15,295</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>220,437</u>	<u>299,801</u>	<u>299,801</u>	<u>283,246</u>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
TAX INCREMENT FUND	DEVELOPMENT SERVICES	PLANNING	511-406-027	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	24,554	0	0	0
TOTAL MAINTENANCE & OPERATIONS	910	48,000	48,000	0
TOTAL EXPENDITURES:	25,463	48,000	48,000	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	25,463	48,000	48,000	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> PLANNING	<u>Activity No.</u> 511-406-027	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	16,368	0	0	0
102	OVERTIME	224	0	0	0
105	LONGEVITY	151	0	0	0
140	WORKERS' COMPENSATION	164	0	0	0
150	HEALTH INSURANCE	3,869	0	0	0
160	RETIREMENT PLAN CHARGES	3,777	0	0	0
	TOTAL PERSONNEL SERVICES	<u>24,554</u>	<u>0</u>	<u>0</u>	<u>0</u>
210	PAYMENTS TO OTHER GOVERNMENTAL AGENCIE	0	5,000	5,000	0
260	ADVERTISING	910	3,000	3,000	0
299	CONTRACT SERVICES	0	40,000	40,000	0
	TOTAL MAINTENANCE & OPERATIONS	<u>910</u>	<u>48,000</u>	<u>48,000</u>	<u>0</u>
	GRAND TOTALS	<u>25,463</u>	<u>48,000</u>	<u>48,000</u>	<u>0</u>



# DEVELOPMENT SERVICES

## BUILDING DIVISION

### DIVISION DESCRIPTION

The Building Division provides assistance to residents and the development community on building codes, reviews building plans, and conducts on-site inspections to ensure construction projects are safe and comply with the current adopted building codes. The Division maintains data on building permits issued throughout the city and coordinates final permits with the assessor's office to ensure accurate land use valuation for tax purposes.

### GOALS AND OBJECTIVES

#### Strategic Goal 1 - Provide Quality Services with an Efficient Organization

- The Building Division will continue to explore ways improve customer service at the building counter and to quickly resolve issues in the inspection process. One way is to provide the required training and certification of our Building Inspectors and Permit Technicians so that they are up to date on current building methods, procedures and materials. The State of California will be mandating all jurisdictions to adopt the new California Building Codes effective January 1, 2011.
- The Building Division is an active member of the San Diego Chapter of the International Code Council. Participation in the chapter ensures staff members are updated on upcoming state mandates, regulations and new building products, methods and procedures. This will be especially helpful with the new Green Building Codes that may become mandatory with the new code adoption. This also provides consistency in code interpretation within the various jurisdictions that fall within the County of San Diego.
- The Building Division participates in regular Development Services staff meetings in an effort to coordinate activities between the three Divisions that will effectively reduce redundancy and streamline permit processing. The goal is to explore ways to better serve residents and the development community.

#### Strategic Goal 2 - Achieve Fiscal Sustainability

- The Building Division has conducted inspections and plan check services on several large projects over the past year: 7,000 square foot Tenant Improvement at Target Store, Tenant Improvement of AMC Theater to install IMAX screen and projector and Red Robin Restaurant. In addition, 28 new tenant improvements resulting in new businesses including a 43,000 square foot John's Incredible Pizza. A Tenant Improvement of 3,000 square feet at Applebee's Restaurant. Completion of 370 assisted/independent residential dwelling units as well as a retail center all located at Paradise Village, Buster's Restaurant, and Centro Project consisting of a 61 room Hotel which includes a 27,162 square feet. Renovation Tenant Improvement at Wal-Mart of 135,000 square feet.
- Start-up of the Hilltop View Estates which consists of 22 new residential units. An additional 30 other new residential units, 12 of which are low income housing, constructed in collaboration with Habitat for Humanity.

#### Strategic Goal 3 - Improve Quality of Life

- The Building Division is the primary enforcement department for the adopted "Construction and Demolition and Debris" regulations (Ordinance 2309). The purpose of the ordinance is to reduce the amount of construction debris that ends up in local landfills. The ordinance requires the builder to recycle 75% of inert debris and 50% of all other construction and demolition debris. This practice will allow our landfills to stay in operation longer and eliminate debris that can be recycled and reused.





# DEVELOPMENT SERVICES

## BUILDING DIVISION

- The Building Division assures that through plan check review and construction inspection, dwellings and commercial projects are built safe and as per the approved plans.
- The Building Division also conducts inspections on complaints from citizens regarding construction without proper permits. Numerous building code violations were cited last year. Citizens are asked to bring their structures into compliance by obtaining a building permit if the zoning allows it in that area. These inspections now only assure that projects are constructed to the current building codes but it also brings in additional funding to the General Fund.

### Strategic Goal 6 - Improve Housing Conditions

- In order to streamline building permit process and assist homeowners and contractors, staff will conduct a comprehensive review of all counter handouts. The handouts will be revised to reflect current building codes and updated construction practices. Prior to the beginning of 2011 we will also be working updating the handouts to reflect the current adopted building codes that go into effect on January 1, 2011.
- Inspectors regularly look for non-permitted construction during routing inspection calls. If a project is found to be in violation a stop work order is issued and the owner of the property is asked to submit plans and/or obtain a building permit to legalize the work. This practice helps to improve out housing stock in National City. We also work closely with the Housing Division and assist when needed.
- The City Council rolled back construction permit fees on July 1, 2009. This one year rollback assisted our citizens and developers during this current economic crisis. We feel more citizens were able to construct their projects with the required permits and inspections, thus ensuring safer dwellings and structures.

### SIGNIFICANT CHANGES

During the FY 2009-10 the position of Senior Building Inspector became vacant at 1.00 FTE. The position will remain unfilled and will be frozen and unfunded during FY 2010-11.

### PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2008-09 Actual	FY 2009-10 Estimated	FY 2010-11 Projected
Number of Building Permits issued	418	425	435
Valuation of Building Permits issued	\$66,430,349	\$17,305,222	NA
Number of Inspections conducted	5945	3694	4200
Number of Counter Requests	175	184	220
Number of Phone Inquiries	120	320	400

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND	DEVELOPMENT SERVICES	BUILDING	001-406-028	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	200,137	199,994	199,994	267,599
TOTAL MAINTENANCE & OPERATIONS	155,532	150,000	208,806	150,000
TOTAL EXPENDITURES:	355,669	349,994	408,800	417,599
FINANCING SUMMARY:				
PROGRAM REVENUE:	535,054	295,670	295,670	480,000
NET EXPENDITURES/(EXCESS REVENUE)	(179,385)	54,324	113,130	(62,401)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> BUILDING	<u>Activity No.</u> 001-406-028	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	143,288	144,151	144,151	188,634
102	OVERTIME	217	0	0	0
105	LONGEVITY	147	119	119	0
120	DIFFERENTIAL PAY	1,457	1,300	1,300	1,300
140	WORKERS' COMPENSATION	4,906	4,362	4,362	6,846
150	HEALTH INSURANCE	16,589	14,712	14,712	29,714
151	LTD INSURANCE	561	621	621	628
160	RETIREMENT PLAN CHARGES	30,985	29,718	29,718	34,824
161	MEDICARE	1,988	2,111	2,111	2,753
199	PERSONNEL COMPENSATION	0	2,900	2,900	2,900
	TOTAL PERSONNEL SERVICES	<u>200,137</u>	<u>199,994</u>	<u>199,994</u>	<u>267,599</u>
213	PROFESSIONAL SERVICES	145,525	150,000	208,806	150,000
222	MEMBERSHIPS & SUBSCRIPTIONS	592	0	0	0
226	TRAINING, TRAVEL & SUBSISTENCE	325	0	0	0
230	PRINTING & BINDING	1,000	0	0	0
244	PHOTO. & BLUEPRINTING	5,000	0	0	0
301	OFFICE SUPPLIES	2,234	0	0	0
304	BOOKS	856	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	<u>155,532</u>	<u>150,000</u>	<u>208,806</u>	<u>150,000</u>
	GRAND TOTALS	<u>355,669</u>	<u>349,994</u>	<u>408,800</u>	<u>417,599</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
PLAN CHECKING REVOLVING FUND	DEVELOPMENT SERVICES	BUILDING	120-406-028	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS	235,150	130,000	332,000	300,000
TOTAL EXPENDITURES:	235,150	130,000	332,000	300,000
FINANCING SUMMARY:				
PROGRAM REVENUE:	315,148	130,000	332,000	300,000
NET EXPENDITURES/(EXCESS REVENUE)	(79,999)	0	0	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PLAN CHECKING REVOLVING FUND		<u>Department</u> DEVELOPMENT SERVICES		<u>Activity</u> BUILDING		<u>Activity No.</u> 120-406-028	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
213	PROFESSIONAL SERVICES	235,150	130,000	332,000	300,000		
	TOTAL MAINTENANCE & OPERATIONS	235,150	130,000	332,000	300,000		
	GRAND TOTALS	235,150	130,000	332,000	300,000		



# DEVELOPMENT SERVICES

## ENGINEERING DIVISION

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### DIVISION DESCRIPTION

The Engineering Division is responsible for the City's capital improvement program, including planning, engineering, budgeting, and the construction for each capital improvement project. The Division provides plan review services; processes boundary adjustment plats, street right-of-way easements, dedications, parcel maps, and tract maps; plans and implements the storm water discharge program and the long-range transportation improvement program; administers the pavement management system; and provides engineering information and support to the City's commissions and committees as required. The Division is involved in the acquisition of real property, disposal of surplus real property and in the undergrounding of the overhead utility lines. The Division provides consultation regarding city engineering for the City Manager and the City Council and support to Planning and Building Divisions and other City Departments. The Division maintains professional working relationship with: the citizens of National City; other community organizations; local, state, and federal agencies; consulting engineers; and contractors.

The Engineering Division of the Development Services Group is also responsible for the compliance with NPDES Permit No. R9-2007-01 issued by the Regional Water Quality Control Board. As a requirement of the permit, the Engineering Division is tasked with preparing and enforcing the Jurisdictional Urban Runoff Management Plan (JURMP); the plan used to reduce the discharge of pollutants to our water bodies to the maximum extent practicable and the Standard Urban Stormwater Mitigation Plan (SUSMP); the plan designed to reduce pollutants and runoff flows from new development and significant redevelopment.

In addition, one of the key functions of the Engineering Division is traffic engineering, which involves monitoring existing traffic conditions, designing and facilitating projects to improve safety and operations, and working with the Community to address concerns through public outreach and education. The City's Traffic Engineer serves as Secretary to the Traffic Safety Committee, a panel of five volunteers from the Community appointed by City Council, whose primary function is to review and make recommendations on matters related to vehicular and pedestrian safety. The Traffic Safety Committee provides members of the Community an opportunity to present issues related to parking, speeding, sight distance/visibility, school zone safety, pedestrian safety and access, and traffic control.

Traffic engineering services include:

- Parking assessments, sight distance evaluations, speed surveys and counter measures, traffic signal / traffic control warrant analysis, traffic collision analysis, implementation of traffic calming measures, and pedestrian safety and access improvements;
- Engineering and planning for smart growth redevelopment, including traffic circulation, traffic calming, pedestrian and streetscape enhancements, connectivity to transit routes and centers, upgrades to bicycle facilities, and improved walkability;
- Traffic signal timing and coordination, traffic monitoring, and equipment upgrades to the City's QuicNet Traffic Signal System / Fiber Optic Interconnect Network;
- Review of traffic signal plans, corridor improvement plans, site plan circulation and access, and traffic control plans;
- Preliminary design, engineering and preparation of bid document plans and specifications for transportation capital improvement projects;
- Preparation of grant applications to obtaining funding for transportation capital improvement projects;



# DEVELOPMENT SERVICES

## ENGINEERING DIVISION

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- Presentations to City Council and City Planning Commission, local schools, Neighborhood Councils and other organizations to update the Community on upcoming transportation improvement projects, including the City's Safe Routes to School Program;
- Review of the state-of-the-practice for school zone safety including in-roadway lighting for crosswalks, flashing beacons, vehicle speed feedback signs, roundabouts, corner bulb-outs, and other traffic calming measures;
- Long-range planning for transportation network enhancements.

### GOALS AND OBJECTIVES

1. Construct Coolidge Avenue Safe Routes to School Project.
2. Construct Fire Apparatus Shelter.
3. Construct Phase II Chiller Project.
4. Construct City's Concrete Improvements Project.
5. Design and construct 8<sup>th</sup> Street Revitalization Project.
6. Design and construct 12<sup>th</sup> & D Round-about.
7. Design and construct Kimball Park Improvements.
8. Design and construct Las Palmas Park Improvements.
9. Complete the District 24 (8<sup>th</sup> Street) Utility Undergrounding Project.
10. Complete construction of Kimball Tower Project.
11. Complete construction of the Morgan Tower Project
12. Complete Citywide Sign Inventory.
13. Complete Citywide ADA Plan.
14. Complete Right of Way Acquisition Phase of the Plaza Boulevard Widening Project.
15. Obtain funding for construction of Plaza Boulevard Widening Improvements.
16. Fully implement the Engineering Module of the CDP software.
17. Implement the City's Pavement Management System to provide a balance between preventive maintenance, reconstruction, and rehabilitation projects and upgrade the link to the Geographic Information System.
18. Obtain funding to update the master plan for storm drain systems and incorporate into the City's Geographic Information System.
19. Continue pursuing grant opportunities.
20. Provide engineering services to complete the private development projects for FY 12-13.
21. Improve Pedestrian Safety and Access
22. Improve Public Outreach and Education
  - a. Promote the City's Safe Routes to School Program through public presentations, workshops, educational brochures, safety training and walk-to-school activities
  - b. Provide opportunities for the public to present traffic safety issues through the Traffic Safety Committee



23. Reduce Traffic Collisions

- a. Continue traffic monitoring activities through data collection, site evaluations, GIS-Based Traffic Collision Analysis System, and QuicNet Traffic Signal System / Fiber Optic Interconnect Network
- b. Implement coordinated signal timing along Plaza Boulevard, E. 30<sup>th</sup> Street / Sweetwater Road, and Highland Avenue to improve traffic safety, flow and operations
- c. Complete design and construction for Citywide Traffic Signal Upgrades Project
- d. Prepare conceptual design exhibits and grant applications to obtain funding for capital improvement projects that improve traffic safety and operations

24. Reduce Speeding

- a. Use data collected from vehicle speed feedback signs to identify locations and peak periods of speeding violations to allow for more efficient enforcement

25. Accommodate Parking Demand

- a. Implement time-restricted parking zones in commercial districts to increase parking turnover
- b. Implement angled parking in residential neighborhoods to increase parking capacity

26. Improve Traffic Operations

- a. Implement coordinated signal timing along Plaza Boulevard, E. 30<sup>th</sup> Street / Sweetwater Road, and Highland Avenue to improve traffic safety, flow and operations
- b. Complete design and construction for Citywide Traffic Signal Upgrades Project
- c. Continue traffic monitoring activities through data collection, site evaluations, GIS-Based Traffic Collision Analysis System, and QuicNet Traffic Signal System / Fiber Optic Interconnect Network

27. Improve Transportation Network to Support Redevelopment

- a. Complete the annual update of the City's Transportation Impact Fee Program to fund roadway improvements needed to support future growth
- b. Complete design for the 8<sup>th</sup> Street (Trolley Station to Highland Avenue) Smart Growth Revitalization Project
- c. Complete design for the Safe Routes to School Coolidge Avenue (Plaza Boulevard to W. 18<sup>th</sup> Street) Traffic Calming and Streetscape Enhancements Project
- d. Review plans and traffic impact study reports for large-scale private development projects
- e. Prepare conceptual design exhibits and grant applications to obtain funding for capital improvement projects that improve traffic safety and operations

**SIGNIFICANT CHANGES**

During the FY 2011-12 the position of City Engineer was vacated and the Traffic Engineer was promoted to fill the vacancy. The Traffic Engineer position was not filled. The position of Project Office was created and filled with the Storm Water compliance Inspector position. The Storm Water Compliance Inspector position was not filled.

**ACCOMPLISHMENTS:**

1. Completed City-wide Storm Drain Improvements.
2. Completed Concrete Improvements Project.





## DEVELOPMENT SERVICES ENGINEERING DIVISION

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3. Completed City-wide Inventory of Street Improvements.
4. Completed Chiller Project Phase I.
5. Implemented Citywide Bus Stop Shelter / Bench Program
6. Completed design for the 8<sup>th</sup> Street (Trolley Station to D Avenue) Smart Growth Revitalization Project.
7. Completed design for the 8<sup>th</sup> Street (J Avenue to Palm Avenue) Safety Enhancements Project.
8. Completed design for the Safe Routes to School Coolidge Avenue (Plaza Boulevard to W. 18<sup>th</sup> Street) Traffic Calming and Streetscape Enhancements Project.
9. Completed design for Safe Routes to School Traffic Calming Roundabout (D Avenue & E. 12<sup>th</sup> Street) Project.
10. Completed design and construction for Citywide Safe Routes to School Pedestrian Crossing Enhancements Project.
11. Completed design for the 8<sup>th</sup> Street (Trolley Station to D Avenue) Smart Growth Revitalization Project.
12. Completed design for the 8<sup>th</sup> Street (J Avenue to Palm Avenue) Safety Enhancements Project.
13. Completed design for the Safe Routes to School Coolidge Avenue (Plaza Boulevard to W. 18<sup>th</sup> Street) Traffic Calming and Streetscape Enhancements Project.
14. Completed design for Safe Routes to School Traffic Calming Roundabout (D Avenue & E. 12<sup>th</sup> Street) Project.
15. Completed design and construction for Citywide Safe Routes to School Pedestrian Crossing Enhancements Project.
16. Completed City Bicycle Master Plan.
17. Completed Citywide Bus Stop Inventory for ADA accessibility.
18. Implemented Citywide Bus Stop Shelter / Bench Program.
19. Completed a Citywide Traffic Signal Inventory for equipment upgrades and signal timing enhancements.
20. Implemented time-restricted parking zones in commercial districts to increase parking turnover.
21. Implemented angled parking in residential neighborhoods to increase parking capacity.
22. Updated the Circulation Element as part of the City's General Plan Update.
23. Completed the annual update of the City's Transportation Impact Fee Program to fund roadway improvements needed to support future growth.
24. Completed the annual update of the City's Transportation Impact Fee Program to fund roadway improvements needed to support future growth.
25. Reviewed plans and traffic impact study reports for large-scale private development projects



## DEVELOPMENT SERVICES ENGINEERING DIVISION

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Prepared conceptual design exhibits and grant applications to obtain funding for capital improvement projects that improve traffic safety and operations.

26. Implemented a Citywide Safe Routes to School Program, which includes infrastructure improvements, public outreach and education, and partnerships with the National School District, Sweetwater Union High School District, local schools and Community organizations, to improve safety and encourage more students to walk to school.



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>	
GENERAL FUND	DEVELOPMENT SERVICES	ENGINEERING		001-406-029	
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
	TOTAL PERSONNEL SERVICES	504,088	438,483	438,483	571,322
	TOTAL MAINTENANCE & OPERATIONS	43,578	0	10,814	10,814
	TOTAL EXPENDITURES:	547,666	438,483	449,297	582,136
FINANCING SUMMARY:					
	PROGRAM REVENUE:	85,420	81,940	1,140,581	1,507,425
	NET EXPENDITURES/(EXCESS REVENUE)	462,246	356,543	(691,284)	(925,289)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> ENGINEERING		<u>Activity No.</u> 001-406-029
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	364,383	309,497	309,497	406,471
105	LONGEVITY	137	0	0	306
110	ALLOWANCES & STIPENDS	0	1,620	1,620	2,700
120	DIFFERENTIAL PAY	4,525	2,015	2,015	2,470
140	WORKERS' COMPENSATION	15,646	12,242	12,242	13,045
150	HEALTH INSURANCE	33,885	32,303	32,303	56,369
151	LTD INSURANCE	960	786	786	1,007
160	RETIREMENT PLAN CHARGES	79,656	67,776	67,776	75,274
161	MEDICARE	4,896	4,544	4,544	5,980
199	PERSONNEL COMPENSATION	0	7,700	7,700	7,700
	TOTAL PERSONNEL SERVICES	504,088	438,483	438,483	571,322
213	PROFESSIONAL SERVICES	36,297	0	10,814	10,814
222	MEMBERSHIPS & SUBSCRIPTIONS	423	0	0	0
226	TRAINING, TRAVEL & SUBSISTENCE	95	0	0	0
244	PHOTO. & BLUEPRINTING	22	0	0	0
258	TRAVEL & SUBSISTENCE	361	0	0	0
260	ADVERTISING	83	0	0	0
299	CONTRACT SERVICES	4,291	0	0	0
301	OFFICE SUPPLIES	1,164	0	0	0
304	BOOKS	122	0	0	0
399	MATERIALS & SUPPLIES	721	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	43,578	0	10,814	10,814
	GRAND TOTALS	547,666	438,483	449,297	582,136

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>	
GAS TAXES FUND	DEVELOPMENT SERVICES	ENGINEERING		109-406-029	
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
	TOTAL PERSONNEL SERVICES	8	106,066	106,066	134,640
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	52,000
	TOTAL EXPENDITURES:	8	106,066	106,066	186,640
FINANCING SUMMARY:					
	PROGRAM REVENUE:				
	NET EXPENDITURES/(EXCESS REVENUE)	8	106,066	106,066	186,640

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GAS TAXES FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> ENGINEERING	<u>Activity No.</u> 109-406-029	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	77,091	77,091	92,685
105	LONGEVITY	0	31	31	36
110	ALLOWANCES & STIPENDS	0	720	720	720
120	DIFFERENTIAL PAY	0	1,094	1,094	1,235
140	WORKERS' COMPENSATION	0	3,405	3,405	3,566
150	HEALTH INSURANCE	8	7,178	7,178	17,538
151	LTD INSURANCE	0	393	393	192
160	RETIREMENT PLAN CHARGES	0	15,006	15,006	17,292
161	MEDICARE	0	1,148	1,148	1,376
	TOTAL PERSONNEL SERVICES	8	106,066	106,066	134,640
299	CONTRACT SERVICES	0	0	0	52,000
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	52,000
	GRAND TOTALS	8	106,066	106,066	186,640

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
SEWER SERVICE FUND	DEVELOPMENT SERVICES	ENGINEERING		125-406-029
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		196,796	117,212	117,212
TOTAL MAINTENANCE & OPERATIONS		322,937	351,300	404,124
TOTAL EXPENDITURES:		519,734	468,512	521,336
FINANCING SUMMARY:				
PROGRAM REVENUE:		92,945	0	0
NET EXPENDITURES/(EXCESS REVENUE)		426,788	468,512	521,336
		398,589		



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SEWER SERVICE FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> ENGINEERING	<u>Activity No.</u> 125-406-029	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	128,721	79,578	79,578	87,969
102	OVERTIME	9,593	0	0	0
105	LONGEVITY	326	170	170	318
110	ALLOWANCES & STIPENDS	0	360	360	180
120	DIFFERENTIAL PAY	10,549	4,688	4,688	195
140	WORKERS' COMPENSATION	4,102	3,534	3,534	3,623
150	HEALTH INSURANCE	11,025	8,376	8,376	9,667
151	LTD INSURANCE	235	132	132	64
160	RETIREMENT PLAN CHARGES	30,359	19,142	19,142	16,241
161	MEDICARE	1,887	1,232	1,232	1,288
	TOTAL PERSONNEL SERVICES	196,796	117,212	117,212	119,545
226	TRAINING, TRAVEL & SUBSISTENCE	0	1,000	1,000	1,000
299	CONTRACT SERVICES	322,636	350,000	402,824	407,153
301	OFFICE SUPPLIES	301	300	300	300
	TOTAL MAINTENANCE & OPERATIONS	322,937	351,300	404,124	408,453
	GRAND TOTALS	519,734	468,512	521,336	527,998

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	DEVELOPMENT SERVICES	CPPW SAFE ROUTES TO SCHOOL EDUC & ENC	511-406-226

	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	210	0	6,023	0
TOTAL MAINTENANCE & OPERATIONS	0	0	3,767	0
TOTAL EXPENDITURES:	210	0	9,790	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	210	0	9,790	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> DEVELOPMENT SERVICES	<u>Activity</u> CPPW SAFE ROUTES TO SCHOOL EDUC & ENC	<u>Activity No.</u> 511-406-226	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	152	0	4,438	0
140	WORKERS' COMPENSATION	7	0	196	0
150	HEALTH INSURANCE	13	0	423	0
160	RETIREMENT PLAN CHARGES	35	0	901	0
161	MEDICARE	2	0	65	0
	TOTAL PERSONNEL SERVICES	210	0	6,023	0
399	MATERIALS & SUPPLIES	0	0	3,767	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	3,767	0
	GRAND TOTALS	210	0	9,790	0



# HUMAN RESOURCES OPERATIONS DIVISION

## DEPARTMENT DESCRIPTION

Serving 14 City departments with a staff of approximately 525 full and part-time employees, the Human Resources Department has overall responsibility for the recruitment and examination of all job applicants, administration of the City's classification and compensation system, negotiation and contract administration, and administration of the equal opportunity program. In addition, the Department manages employee benefit programs and investigates possible disciplinary actions. While working closely with the Civil Service Commission, the Human Resources Department provides technical assistance to other departments regarding staffing, discipline, organizational structure, and the interpretation of Civil Service Rules and State and Federal personnel laws and regulations.

Working in partnership with our client departments, Human Resources strives to create a supportive working environment that will foster excellence in the workplace. To the residents and visitors of National City we pledge to provide: commitment, courtesy, collaboration, communication and customer service.

## GOALS AND OBJECTIVES

### Strategic Plan 1 - Provide Quality Services with an Efficient Organization

- Continue to provide assistance and response to departmental needs in a timely manner with quality employee replacements and sound personnel advice on discipline, grievances, complaints and the law.
- Conduct job studies and surveys, staying abreast of current industry standards and trends.
- Strengthen organizational development through such methods as the development of targeted employee and supervisor training; succession planning; career planning; and enhanced performance evaluation system.

### Strategic Plan 2 - Achieve Fiscal Sustainability

- Gain efficiencies and increase effectiveness through the strategic use of automation.
- Assist and advice individual departments in the development and implementation of policies and procedures manuals, which define proper conditions of employment and reduce the City's exposure to liability.

## SIGNIFICANT CHANGES

No significant changes.

## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual
Number of recruitments conducted	9	21	10
Number of permanent positions filled	15	6	11
Number of temporary (part-time, hourly) positions filled	61	100	50
Number of Medical Exams conducted	15	7	14
Number of new and/or promotional employees passing probation	20	5	26



# HUMAN RESOURCES RISK MANAGEMENT DIVISION

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## DEPARTMENT DESCRIPTION

The Risk Management Division administers the City's self-insured Workers' Compensation and Liability programs and purchases property, fidelity and special event coverage. The Risk Manager adjusts all liability claims against the City, assists the City Attorney's Office in the defense of litigated claims, handles the City's first party property and subrogation claims and reviews contracts and permits for insurance compliance to meet City requirements. The Risk Manager assists City departments with health and safety issues, including ergonomic evaluations, OSHA required trainings and reporting, exposure and testing for communicable diseases, safe driving and first aid/CPR/AED training. The Risk Manager serves as the City's representative on both the local County (SANDPIPA) and Statewide (CSAC-EIA) insurance joint power authorities' boards, which provide training, risk sharing mechanisms and group purchase insurance programs

## GOALS AND OBJECTIVES

Continue to administer City self insured and insurance programs; Quarterly Workers' Compensation claims reviews and establishment of more modified duty positions; preparation of Job Function Analyses of all City positions; partner with Human Resources toward the establishment of an employee viable Wellness Program; Establish procedures for compliance with new Medicare, Medicaid and SCHIP Extension Act requirements (MMSEA) for all reportable liability and Workers' Compensation claims.

Enhance oversight of City safety issues and OSHA compliance via active participation in Pacific Safety Council board and distribution of training materials as needed; Work with the City Attorney and the District Attorney to pursue restitution in criminal matters and emergency response situations, as permitted by statute; Establish new guidelines and procedures for employees who drive private vehicles on City business and ensure compliance with DMV requirements for drivers of City vehicles.

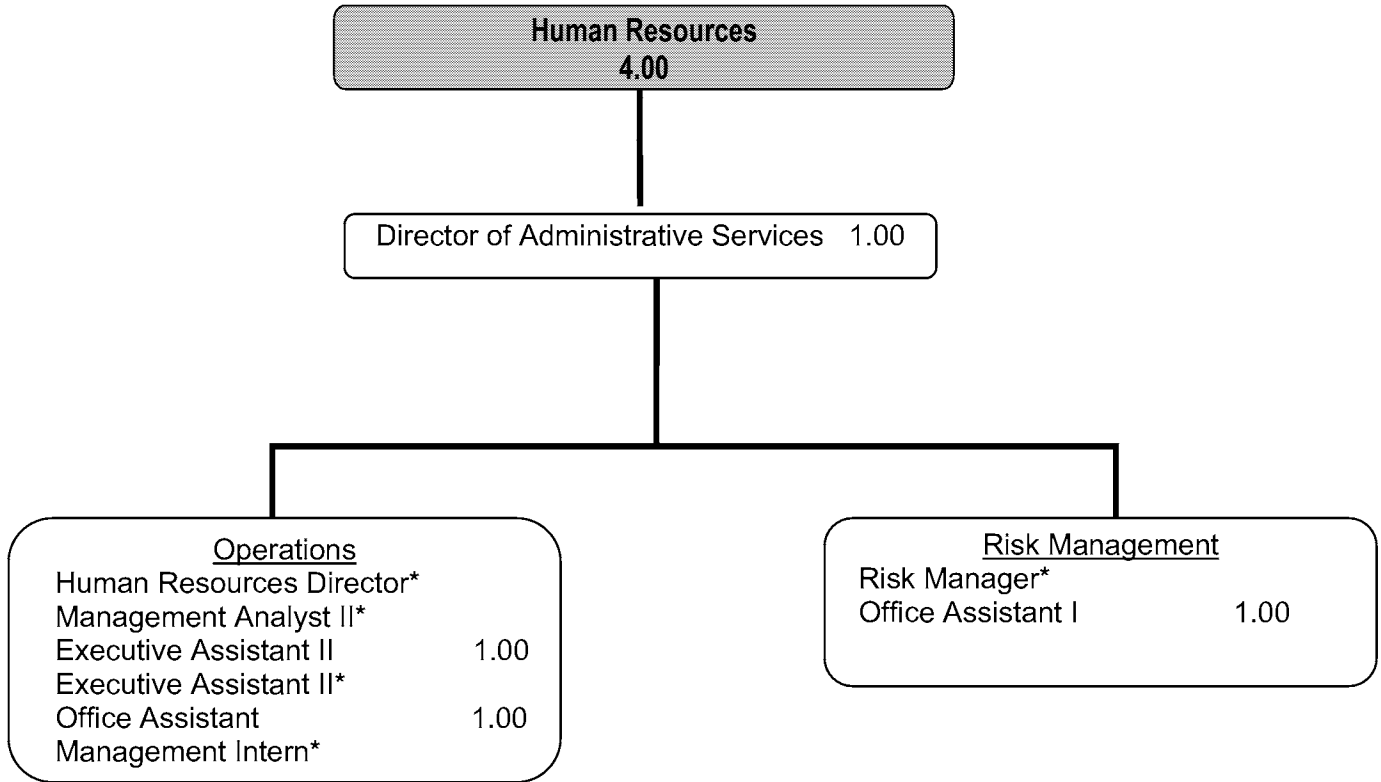
## SIGNIFICANT CHANGES

The Risk Manager position is staffed by a part-time consultant team reporting to the Human Resources Department.



# HUMAN RESOURCES

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# HUMAN RESOURCES

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>HUMAN RESOURCES</b>				
Executive Assistant II	001	1.76	0.88	1.00
Executive Assistant II *	001	0.00	0.00	0.00
Human Resources Director *	001	0.88	0.88	0.00
Management Analyst II *	001	0.88	0.00	0.00
Management Intern *	001	0.44	0.00	0.00
Office Assistant	001	0.88	0.88	1.00
Administrative Svcs Director	001	0.00	0.00	1.00
Executive Assistant II *	511	0.24	0.12	0.00
Human Resources Director *	511	0.12	0.12	0.00
Management Analyst II *	511	0.12	0.00	0.00
Management Intern *	511	0.06	0.00	0.00
Office Assistant	511	0.12	0.12	0.00
<b>Division Total</b>		<b>5.50</b>	<b>3.00</b>	<b>3.00</b>
<b>Risk Management Division</b>				
Office Assistant	511	0.50	0.50	0.00
Risk Manager	511	0.50	0.00	0.00
Office Assistant	627	0.50	0.50	1.00
Risk Manager *	627	0.50	0.00	0.00
<b>Division Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	HUMAN RESOURCES	OPERATIONS			001-407-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		278,464	265,620	265,620	320,045
TOTAL MAINTENANCE & OPERATIONS		69,406	60,390	60,390	60,390
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		347,870	326,010	326,010	380,435
FINANCING SUMMARY:					
PROGRAM REVENUE:		0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)		347,870	326,010	326,010	380,435



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> HUMAN RESOURCES	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-407-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	195,577	181,605	181,605	218,624
102	OVERTIME	1,418	0	0	0
105	LONGEVITY	376	265	265	300
110	ALLOWANCES & STIPENDS	0	3,168	3,168	3,600
120	DIFFERENTIAL PAY	6,374	2,288	2,288	2,600
140	WORKERS' COMPENSATION	2,153	1,808	1,808	2,172
150	HEALTH INSURANCE	26,297	26,290	26,290	40,134
151	LTD INSURANCE	643	575	575	635
160	RETIREMENT PLAN CHARGES	42,541	38,803	38,803	40,616
161	MEDICARE	3,085	2,718	2,718	3,264
199	PERSONNEL COMPENSATION	0	8,100	8,100	8,100
	TOTAL PERSONNEL SERVICES	<u>278,464</u>	<u>265,620</u>	<u>265,620</u>	<u>320,045</u>
205	MEDICAL SERVICES	3,773	11,000	5,500	11,000
207	TECHNICAL PERSONNEL SERVICES	7	800	800	800
212	GOVERNMENTAL PURPOSES	9,028	9,930	8,930	9,930
213	PROFESSIONAL SERVICES	11,288	11,000	28,000	11,000
217	INVESTIGATIVE SERVICES	5,500	4,800	4,800	4,800
222	MEMBERSHIPS & SUBSCRIPTIONS	475	1,000	1,000	1,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	4,380	1,380	4,380
230	PRINTING & BINDING	593	0	0	0
258	TRAVEL & SUBSISTENCE	24	0	0	0
260	ADVERTISING	1,453	1,500	225	1,500
264	PROMOTIONAL ACTIVITIES	36,591	12,560	6,335	12,560
281	R & M - OFFICE EQUIPMENT	0	200	200	200
301	OFFICE SUPPLIES	674	0	0	0
399	MATERIALS & SUPPLIES	0	3,220	3,220	3,220
	TOTAL MAINTENANCE & OPERATIONS	<u>69,406</u>	<u>60,390</u>	<u>60,390</u>	<u>60,390</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>347,870</u>	<u>326,010</u>	<u>326,010</u>	<u>380,435</u>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
TAX INCREMENT FUND	HUMAN RESOURCES	OPERATIONS		511-407-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		37,973	35,124	35,124
TOTAL MAINTENANCE & OPERATIONS		0	0	0
TOTAL EXPENDITURES:		37,973	35,124	35,124
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)		37,973	35,124	35,124

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> HUMAN RESOURCES	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 511-407-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	26,670	24,765	24,765	0
102	OVERTIME	193	0	0	0
105	LONGEVITY	51	37	37	0
110	ALLOWANCES & STIPENDS	0	432	432	0
120	DIFFERENTIAL PAY	869	312	312	0
140	WORKERS' COMPENSATION	294	248	248	0
150	HEALTH INSURANCE	3,586	3,586	3,586	0
151	LTD INSURANCE	88	79	79	0
160	RETIREMENT PLAN CHARGES	5,801	5,293	5,293	0
161	MEDICARE	421	372	372	0
	TOTAL PERSONNEL SERVICES	<u>37,973</u>	<u>35,124</u>	<u>35,124</u>	<u>0</u>
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>37,973</u>	<u>35,124</u>	<u>35,124</u>	<u>0</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
LIABILITY INS. FUND	HUMAN RESOURCES	OPERATIONS			627-407-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		<u>0</u>	<u>0</u>	<u>0</u>	<u>45,781</u>
TOTAL MAINTENANCE & OPERATIONS		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,748,540</u>
TOTAL EXPENDITURES:		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,794,321</u>
FINANCING SUMMARY:					
PROGRAM REVENUE:		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,827,604</u>
NET EXPENDITURES/(EXCESS REVENUE)		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>(33,283)</u></u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LIABILITY INS. FUND		<u>Department</u> HUMAN RESOURCES	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 627-407-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	0	0	32,218
140	WORKERS' COMPENSATION	0	0	0	316
150	HEALTH INSURANCE	0	0	0	5,773
160	RETIREMENT PLAN CHARGES	0	0	0	5,907
161	MEDICARE	0	0	0	467
199	PERSONNEL COMPENSATION	0	0	0	1,100
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,781</u>
213	PROFESSIONAL SERVICES	0	0	0	170,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	0	0	100
299	CONTRACT SERVICES	0	0	0	440
399	MATERIALS & SUPPLIES	0	0	0	1,000
410	PROPERTY INSURANCE	0	0	0	105,000
420	EXCESS LIABILITY INSURANCE	0	0	0	914,000
430	FIDELITY INSURANCE	0	0	0	8,000
432	LIABILITY CLAIM COST	0	0	0	250,000
433	WC CLAIM COSTS	0	0	0	1,200,000
440	EXCESS WC INSURANCE	0	0	0	100,000
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,748,540</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,794,321</u>



## NON-DEPARTMENTAL

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### DEPARTMENT DESCRIPTION

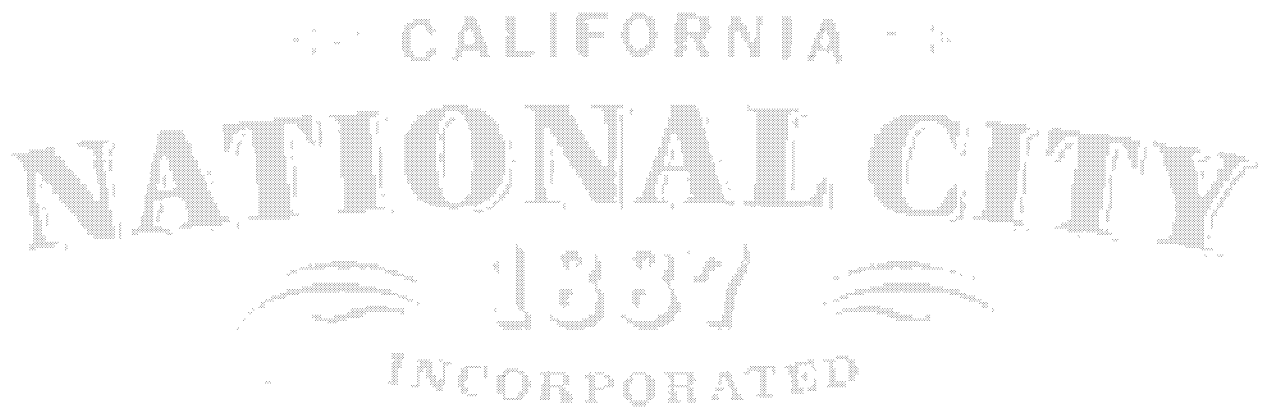
This budget contains expenditures that affect all departments or the City as a whole. Examples of city expenditures include memberships, legislative representation, educational reimbursement program, printing and postage. This fund also provides contributions to various organizations as recommended by the City Manager and City Council. Examples of contributions include the Chamber of Commerce, Miss National City, Independence Day Fireworks, and SANDAG.

### GOALS AND OBJECTIVES

Develop a process in which Not-for-Profit organizations submit applications for funding. The applications will be reviewed by a committee and funding sources will be recommended to City Council for approval.

### PRODUCTIVITY/WORKLOAD STATISTICS

If funding is available, the City plans to continue to contribute to the various civic, cultural, social and youth organizations.



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GENERAL FUND	NON-DEPARTMENTAL	OPERATIONS		001-409-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		0	0	0
TOTAL MAINTENANCE & OPERATIONS		215,527	659,386	859,411
TOTAL CAPITAL OUTLAY		0	0	0
TOTAL EXPENDITURES:		215,527	659,386	859,411
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)		215,527	659,386	859,411



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-409-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
	TOTAL PERSONNEL SERVICES	0	0	0	0
212	GOVERNMENTAL PURPOSES	12,656	27,500	27,500	27,500
213	PROFESSIONAL SERVICES	98,376	199,500	198,995	199,500
222	MEMBERSHIPS & SUBSCRIPTIONS	31,235	40,000	40,000	45,525
226	TRAINING, TRAVEL & SUBSISTENCE	7,889	16,000	16,000	16,000
230	PRINTING & BINDING	0	15,440	15,440	15,440
250	POSTAGE	21,390	65,000	65,000	65,000
258	TRAVEL & SUBSISTENCE	338	9,500	9,500	9,500
281	R & M - OFFICE EQUIPMENT	0	3,400	3,400	3,400
299	CONTRACT SERVICES	1,928	36,665	36,665	87,665
452	UNEMPLOYMENT INSURANCE	61,806	100,000	100,000	100,000
620	RETURN OF FEES	0	5,340	5,340	5,340
650	CHAMBER OF COMMERCE	37,500	45,000	73,500	50,000
650	MISS NATIONAL CITY	1,733	1,450	1,450	1,450
650	INDEPENDENCE DAY FIREWORKS	6,552	6,250	6,250	6,250
650	SANDAG	6,000	6,000	6,505	6,000
650	PEPPER PARK PORT CONCERT	14,794	15,000	15,000	15,000
650	CALL 211 SAN DIEGO	0	12,223	12,223	12,223
650	WESTSIDE AMORT OF NON-CONFORMING USES	0	0	0	50,000
650	GRAFFITI TRACKER SERVICES	0	0	0	2,850
650	WELLNESS PROGRAM	0	0	0	25,000
650	AMERICAN SOCIETY OF COMPOSERS (ASCAP)	0	0	0	650
650	PROPERTY MGMT FOR S/A PROPERTIES	0	0	0	60,000
710	PROVISION FOR CONTINGENCY	0	55,118	55,118	55,118
998	PRIOR PERIOD EXPENDITURES	(86,670)	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	215,527	659,386	687,886	859,411
	TOTAL CAPITAL OUTLAY	0	0	0	0
	GRAND TOTALS	215,527	659,386	687,886	859,411

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
PERSONNEL COMPENSATION FUND	NON-DEPARTMENTAL	OPERATIONS			212-409-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		1,403,966	356,900	896,900	125,000
TOTAL EXPENDITURES:		1,403,966	356,900	896,900	125,000
FINANCING SUMMARY:					
PROGRAM REVENUE:		2,350,886	356,900	356,900	125,000
NET EXPENDITURES/(EXCESS REVENUE)		(946,920)	0	540,000	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PERSONNEL COMPENSATION FUND		<u>Department</u> NON-DEPARTMENTAL		<u>Activity</u> OPERATIONS		<u>Activity No.</u> 212-409-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
195	VOLUNTARY SEPARATION INCENTIVE PAY	442,757	0	0	0		
199	PERSONNEL COMPENSATION	961,209	356,900	896,900	125,000		
	TOTAL PERSONNEL SERVICES	<u>1,403,966</u>	<u>356,900</u>	<u>896,900</u>	<u>125,000</u>		
	GRAND TOTALS	<u>1,403,966</u>	<u>356,900</u>	<u>896,900</u>	<u>125,000</u>		



# CITY TREASURER

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## DEPARTMENT DESCRIPTION

The City Treasurer is an elected official who acts as the custodian of all public funds belonging to or under the control of the City. The City Treasurer's duties are mandated by state law and city policies. These duties include the receipt and safekeeping of all money coming into the Treasury, to comply with all laws governing depositing and securing those funds coming into the public trust, to pay out funds on checks/warrants signed only by those legally authorized persons and to submit monthly written Treasurers reports accounting for the receipts, disbursements and balances in the City Treasury to the City Council and other interested parties.

## GOALS AND OBJECTIVES

To serve the citizens of National City with all honesty and transparency

## SIGNIFICANT CHANGES

No significant changes.

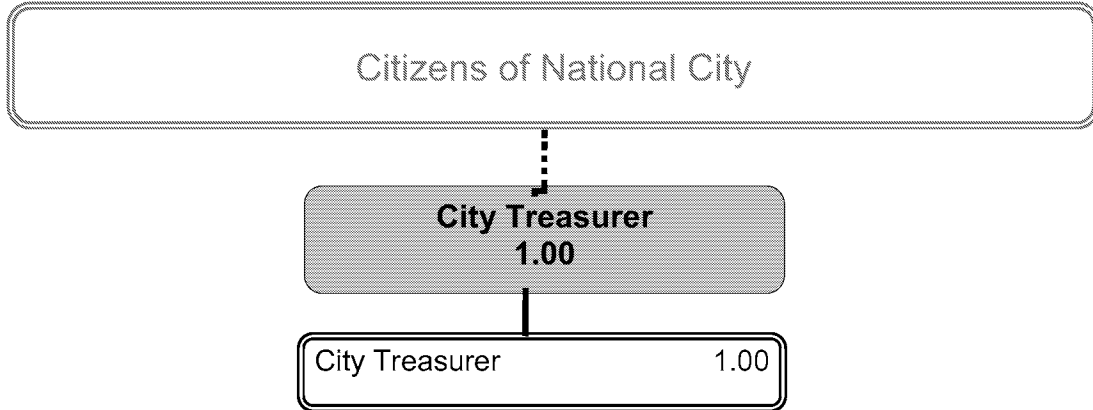
## PRODUCTIVITY/WORKLOAD STATISTICS

- All audits of CDC and City funds are current and indicate compliance with applicable regulations and generally accepted accounting procedures.
- No loss of principal of investments has occurred in the current unstable fiscal market.



# CITY TREASURER

## DEPARTMENT ORGANIZATIONAL CHART



Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>CITY TREASURER</b>				
City Treasurer	001	1.00	1.00	1.00
<b>Department Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	CITY TREASURER	OPERATIONS			001-410-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		24,596	24,117	24,117	24,064
TOTAL MAINTENANCE & OPERATIONS		217	2,150	2,150	2,150
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		24,813	26,267	26,267	26,214
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		24,813	26,267	26,267	26,214

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> CITY TREASURER	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-410-000	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	11,052	11,032	11,032	11,032
140	WORKERS' COMPENSATION	204	214	214	109
150	HEALTH INSURANCE	10,787	10,720	10,720	10,740
160	RETIREMENT PLAN CHARGES	2,251	1,991	1,991	2,023
161	MEDICARE	302	160	160	160
	TOTAL PERSONNEL SERVICES	24,596	24,117	24,117	24,064
222	MEMBERSHIPS & SUBSCRIPTIONS	217	670	670	670
258	TRAVEL & SUBSISTENCE	0	1,440	1,440	1,440
301	OFFICE SUPPLIES	0	40	40	40
	TOTAL MAINTENANCE & OPERATIONS	217	2,150	2,150	2,150
	TOTAL CAPITAL OUTLAY	0	0	0	0
	GRAND TOTALS	24,813	26,267	26,267	26,214



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## DEPARTMENT OVERVIEW

The National City Police Department is celebrating 125 years of dedicated service in 2012; it employs 82 police officers and 40 professional staff members serving approximately 59,000 residents in a nine square mile area. Three major freeways transverse the city which also provide proximity to the International Border, the largest indoor Regional shopping mall in the South County, the Mile of Cars, the Bay Marina/Port and the US Navy Base. Day-time population is estimated at 100,000; the city has a small town feeling with big town challenges.

National City Police Department's mission is to protect the people we serve, enhance public safety, reduce the incidents of crimes as well as the fear of crime, while working with a diverse community to improve their quality of life with duty, honor and integrity, while at all times holding ourselves to the highest service standards for the citizens and members of the National City community. We will accomplish this mission by working in partnership with our community and being committed to providing the highest level of service and public safety. We will pursue this commitment with an unwavering resolve while always respecting the rights and dignity of those we serve.

Department wide goals are accomplished through the development of Annual Work Plans; implementation of annual staffing recommendations; continued evaluation of the department's organizational structure and improvement of services offered (field operations/support services); continuation of involvement in enhancement of the community-based policing philosophy through the expansion of community outreach; further streamlining of the function of detectives and broadening their role in the community; continued improvements to the department's records function; and, heightened internal and external communications.

### ***PATROL DIVISION: NEIGHBORHOOD POLICING TEAM I AND II***

The patrol division is the largest division in the police department, providing the community with first responders 24 hours per day, seven days per week. To accomplish this, the patrol division employs the most supervisors, officers and professional staff in the Police Department.

#### ***Mobile Field Force (MFF):***

Officers are trained in dealing with civil unrest tactics and rapid tactical response and available for mutual aid requests for field situations of civil disobedience. The Department continues to provide specialized training to all its officers.

#### ***Active Shooter Deployment:***

All police officers are trained in the proper response to active shooter situations in a school or workplace.

#### ***Neighborhood Council Meetings:***

Officers attend and participate in all neighborhood council meetings and also volunteer to assist as needed to resolve community concerns. Usually the on duty lieutenant and/or sergeant, as well as the beat officers attend these community meetings.





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### ***Traffic Unit***

Traffic enforcement continues to be a Department priority. The Traffic Unit is staffed with three motorcycle officers, one Traffic/Motor sergeant and one STOP Coordinator. The overall goal of the Traffic Unit is to provide safe and congestion free streets for all motorists and pedestrians.

Removing DUI drivers from the streets remains one of the Traffic Units top priorities. The Traffic Unit currently has several DUI related grant operations under way. The Traffic Unit has been awarded a Sobriety Checkpoint Project grant award of \$36,000 to fund the operation of eight DUI/Drivers License checkpoints. The unit participates in the multi-agency AVOID the 14 DUI grant project with \$15,000 reimbursement annually for DUI operations. The Unit participates in the DUI Prosecution and Enforcement grant project with \$14,000 reimbursement annually for DUI operations. To increase DUI awareness, the Traffic Unit actively works together with the Mother's Against Drunk Drivers (MADD) throughout the year.

The Traffic Unit received a grant from the State of California Office of Traffic Safety (OTS) for \$103,000 for DUI enforcement and other PCF (Primary Collision Factor) violations; for the fiscal year 2013, the Traffic Division applied for an OTS grant addressing PCF violations in the sum of \$160,000 and a mini grant for DUI checkpoints from OTS for the sum of \$60,000

Traffic officers routinely enforce speeding and other hazardous traffic violations paying particular attention to school zones and areas of higher reported traffic collisions. Additionally, the Traffic Unit is active in the Serious Traffic Offender Program (STOP). The STOP program is designed to keep serious traffic offenders (suspended drivers and unlicensed drivers) off of our roadways by impounding their vehicles for a period of 30 days.

The Traffic Unit participates in numerous traffic enforcement campaigns such as the Click It or Ticket occupant restraint enforcement campaign. The Traffic Unit also participates in the monthly County-wide Interagency Traffic Enforcement (CITE) detail providing traffic enforcement assistance to other law enforcement agencies in the county. The Traffic Unit provides further assistance to the community by quickly responding to all traffic and parking complaints.

### ***Canine Unit (K-9)***

The Canine Unit currently has three officers working with police service dogs (K-9). The K-9 officers are assigned to the Patrol Division. K-9 Officers conduct building and area searches, track suspects and items, and provide officer assistance during felony calls. During critical incidents, K-9 units provide essential support functions minimizing the risk and danger to officers. The Unit routinely has primary role in cases involving felony vehicle and pedestrian stops, search warrants, and fleeing suspects. The Unit also provides a support function during tactical operations.

### ***Special Weapons and Tactics (SWAT)***

Selected officers from the Patrol and Investigations Divisions perform collateral duties of patrolling the streets and responding as members of the SWAT Team. SWAT Team members train on a monthly basis in order to maintain their operational readiness to support the Patrol



and Investigations Divisions. The SWAT Team has primary responsibility during search warrants, barricaded suspect incidents, hostage situations, and will deploy during an active shooter incident.

***Animal Control Unit***

The police department's Animal Control Unit consist of a full time civilian officer enforcing state and local animal welfare laws; enforces laws to limit human exposure to or from domestic and wild animals that may carry rabies, i.e. leash and confinement laws, and animal bite quarantines. Animal Control performs public protection from aggressive or poisonous animals, locates and transports stray and/or unwanted animals, and contacts the public to resolve animal issues such a nuisance pets.

The Animal Regulations Officer (ARO) conducts animal education seminars, coordinates public dog rabies vaccination and licensing clinics, and is the liaison between the city and contract veterinarians and the animal shelter.

The Unit is also mandated to oversee and enforce California State Laws regarding Sentry dogs, Assistance dogs, vicious dogs, Biting dogs, Guide dogs, and inspections of Pet store, Circus, and Petting Zoo animals. This includes Fish and Wildlife, Government, Health& Safety, and Penal Codes. They also enforce Humane Laws and function as Humane Officers within the scope of their authority.

*2011 Stats:*

Calls for Service (Radio) =	1374
Animals Impounded =	697
Animal Bites Quarantines =	41
Dead animal pick-up on the streets =	199
Animal Euthanized in the field =	6
Citations issued =	164

***COMMUNITY SERVICES UNIT***

The Community Services Unit coordinates the efforts of School Resource Officers (SRO's). The officers are assigned to the ten primary schools, two secondary schools and one high school. The Community Services Unit has incorporated new programs, such as, Adopt-A-School, S.A.F.E. (Stranger Awareness for Emergencies), and STAR/PALS (Sports Training Academics and Recreation/ Police Athletics) in an effort to reach out to our young children and create an enhanced relationship and understanding between police officers and our young elementary children. We believe that by having officers work closely with the school facility and having officers more visibly present and interacting with the children, we can further develop that positive relationship between the police and children.

The Community Services Unit also facilitates other valuable juvenile and community services, such as, Community Assessment Team, Department Diversion Program, Probation Community Response Officer Program (CROP), PERT (Psychological Emergency Response Team), Domestic Violence Response Team, and the Neighborhood Watch Program. We have



increased opportunities for citizens and law enforcement candidates with a first-hand look at the response and services we provide to our community through the Department's Ride-Along program. The Community Services Unit continues to evaluate projects and programs that will be beneficial to the community. Projects in progress for the upcoming year include the Public Safety Foundation and Daytime Loitering / Anti-truancy Ordinance.

### **Business Liaison Program**

The City of National City and the National City Police Department recognize the positive impact the business community has on our City and as a result created a Business Liaison Program. The focus of this program is to enhance the partnership with City government and the Business Community, to resolve conflict and quality of life issues affecting the business community in National City. The duties of officers assigned to the Business Liaison Program are collateral to their regular duties.

Officers assigned to the Business Liaison Program are an additional resource to help businesses address issues of a chronic nature, such as illegal dumping, graffiti, loitering, prostitution, homelessness, building and street issues, as well as making recommendations for security enhancements in and around businesses.

The officers in the Business Liaison Program work hand-in-hand with community businesses and business groups such as the National City Chamber of Commerce, Mile of Cars Association, Westfield Plaza Bonita Shopping Center, Highland Avenue Business Association, and others. National City patrol officers continue to provide routine patrol and handling of calls for service.

### ***Youth Advisory Group***

Students from Sweetwater High School participate as members of the Chief's Youth Advisory Group. This group meets bi-monthly to discuss youth, community, and law related topics that concern the youth. Members of the Advisory Group also participate in community events such as the Filipino-American parade, Police Chief's press conferences, and the Explorer program.

### ***Teddy Bear Drive:***

As part of a regional law enforcement tradition, the National City Police Department collected over 39,000 teddy bears to benefit Children's Hospital. In 2007, as the lead agency organizing the event, the National City Police Department collected the most teddy bears ever, since the drive began 16 years earlier. The Police Department continues to participate in this annual event which delivers teddy bears to Children's Hospital during the Holiday Season

### **Explorer Post**

The National City Police Department Explorer Post started in the mid 1960's. The Post is a component of the Explorer Scouts and part of the Boy Scouts of America and Learning for Life. The students participating in the Explorer Post must be a minimum age of 14 years of age, be in the ninth grade and are required to maintain a 2.0 GPA or better. They must also pass a background investigation and an oral interview.



The Explorers attend weekly meetings and receive training to help patrol officers during different events in the City. These teens perform a variety of police related tasks, such as crowd control, traffic direction, and assist at community events. During 2011, the Explorers contributed approximately 4,271 hours of work during City and County events. The Explorers also work other events in other Cities – such as the Mother Goose Parade, Carlsbad Marathon, Martin Luther King Parade, Christmas gift wrapping at Chula Vista Police Department, Shop with a Cop and work at the Registrar of Voters, offloading trucks and machines after the polls close.

A requirement to be an Explorer is to attend either a Beta Academy or live-in academy during the first year of membership. In February 2011, eleven Explorers attended the Beta Academy held at the San Diego County Sheriff's Department. This academy is held two days per week for approximately one month. In August of 2011, 8 Explorers attended the San Diego County Law Enforcement Explorer Academy, as well as six Advisors. This academy is an eight day live-in academy. In these academies, the Explorers learn defensive tactics, handcuffing techniques, traffic stops, physical training, firearms, arrest & control and criminal law. The Explorers also hosted one fundraiser to help offset costs of the San Diego Competition, and other events such as the end of year trip to Knott's Berry Farm and Padre Games. The Explorers are also encouraged to become involved in many Post social events such as field trips, camping trips and Explorer Scouting sponsored events throughout San Diego County.

### ***Senior Volunteer Program (SVP)***

The SVP is made up of civilian volunteers who patrol the streets, providing extra eyes and ears for the Police Department. In addition to patrolling their community SVP members augment police personnel by working community events. In order to become an SVP member, citizens must pass a background check, have medical clearance, possess a valid driver's license, be a least 50 years of age and live within the County of San Diego.

During 2011, SVP members volunteered 490 hours to serve the public. Members attend monthly meetings, during which time training is provided on law enforcement related topics.

### ***INVESTIGATIONS DIVISION***

The Investigations Division includes a Lieutenant, one Sergeant, ten Corporals assigned as detectives, Task Force officers, a civilian Investigator, a Senior Office Assistant, a Crime Scene Specialist, and volunteers. A detective serves on the U.S. Marshals Task Force on a collateral duty basis. Detective's follow-up on major cases and conduct in-depth crime scene investigations. Investigators respond to homicides and serious violent crime incidents, conduct complex and proactive investigations, and continue working investigative leads using emerging technology as part of the "Homicide Cold Case Unit."

### ***Gang Enforcement Team (GET)***

Members of the Gang Enforcement Team (GET) include one sergeant and three uniformed officers assigned to Investigations Division. GET officers focus on gang crime and coordinate with detectives regarding gang related investigations. The GET officers work in uniform and patrol our streets nightly. These officers continue to work with the San Diego District Attorney's Office on The National City Gang Injunction, a very labor-intensive task. GET officers conduct



gang awareness presentations at neighborhood council meetings and other venues as requested. The GET officers conduct proactive enforcement to prevent gang crime. They investigate complex gang cases, using their familiarity with individual gang members and experience with the gang culture to identify some of the most violent offenders. GET officers work to intervene and prevent “at risk” youths from joining gangs through a campaign of education, intervention and awareness.

### ***PROPERTY AND EVIDENCE UNIT***

The Property & Evidence Unit is staffed by three full time personnel. The Unit’s primary duty is to receive and safeguard the seized property and evidence from Officers and maintain the integrity and proper chain of custody of all property and evidence impounded. The Unit also processes evidence collected during National City Police Department investigations to include fingerprints, DNA, photographs and a variety of work requests from the District Attorney’s Office.

### ***Crime Analysis Unit***

The Crime Analyst is the “hub” of the information highway within the police department; it is staffed by an analyst. The Crime Analyst captures all crime incidents, location, and suspect information, performs data mining and analysis, and produces reports on crime trends and crime data that assist the various units within the police department in solving crime and accurately reporting crime data. The analyst tracks crime patterns and makes forecasts as to when and where future criminal activity is likely to occur, which often leads to the apprehension of offenders. The crime data and statistical reports from the crime analyst allow police administrators to use valuable department resources in a more efficient manner. Crime information is also provided to officers and other agencies through reporting to and use of the Automated Regional Justice Information System.

Production of the Annual Report, Monthly Reports, Monthly Crime Reports, and Crime Trend reports are major duties of the crime analyst, as is tracking the Registered Sex Offender Program. The crime Analysis unit also assists with Grant applications and monitoring.

### **Megan’s Law**

The Megan’s Law Website can be accessed at [www.meganslaw.ca.gov](http://www.meganslaw.ca.gov) the public can view lists that include sex offender’s name, address, picture, aliases, tattoos, offenses, etc. A map of where sex offenders live is also available; this information can also be accessed at the following websites: [www.arjis.net](http://www.arjis.net) or the State of California Megan’s Law [www.caag.state.ca.us](http://www.caag.state.ca.us)

### ***RECORDS DIVISION***

The Records Division is staffed by a Police Records Manager, four full-time Police Records Clerks augmented by part-time Police Records Clerks. Unit personnel process all crime/incident reports, arrests, accidents and prepare reports for the District Attorney’s Office, Juvenile DA’s, Probation and Parole. Each report is reviewed for completeness and accuracy. Unit personnel also respond to requests for reports from the public, media, other law enforcement agencies, victims, and insurance companies. Records personnel process background check requests as



authorized by law they also process all court subpoenas for officers and for copies of criminal records.

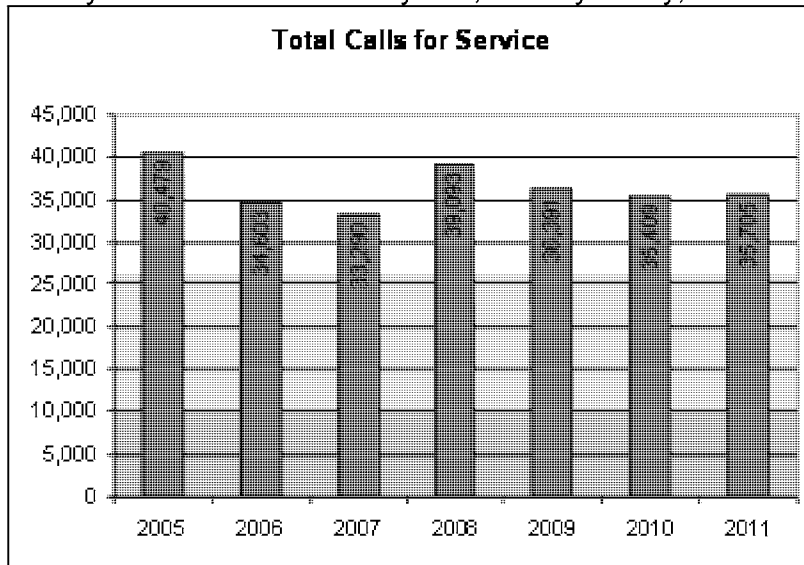
Part time-staff performs the necessary data entry for crime reports, field interviews, citations and traffic collisions for crime reporting by the Crime Analysis Unit, the Department of Justice, the FBI, and SANDAG. The unit also processes the toxicology reports and pawn slips generated from dealers in the city. The unit has primary responsibility for incoming/outgoing mail and the sorting of vehicle inspections logs generated by the Patrol Division.

In addition to performing critical records functions, their position makes providing excellent customer service to the public in the lobby or over the telephone a required priority. Unit members also provide fingerprinting services and update databases as required by law for registering sex, arson, and narcotic offenders. The Unit also has primary responsibility in sealing criminal records when ordered by the court and purge records as described in the city's records retention policy. In October of 2008, the Records Division partnered with [www.PoliceReports.US](http://www.PoliceReports.US) to allow community access to accident reports via the internet in order to enhance our service to the community.

**COMMUNICATIONS DIVISION**

In 2011, the Communications Center handled 35,705 calls for service. The Department is a member of the County's Regional Communication System radio. As part of the regional network the Communications Center can contact other agencies directly, dispatch all point bulletins county wide or regionally, and work mutual-aid incidents as one, as well as communicate with other city departments. Individual officers also have the abilities via the Regional Communications System to communicate with other agencies directly during emergencies via their hand held and vehicle radios. The Division is budgeted for 12 dispatchers and a sergeant.

Communications Center personnel monitor public safety cameras as time permits. Additionally, security cameras located throughout the police facility are monitored from the Communications Center. The Department and City are working to expand the camera project to include existing security cameras located at City Hall, the City library, and MLK Center.





**SPECIAL UNITS**

***Homeland Security Unit***

The Homeland Security Unit began work in January of 2005; a representative of the unit attends the FBI's Joint Terrorism Task Force meetings. The lieutenant also ensures the Department incorporates the Incident Command System (ICS) into evacuation plans, critical incident management, and Homeland Security drills and exercises. The Unit facilitates and supervises the department's Terrorism Liaison Officers (TLO's). The TLO Program uses one officer from each squad or unit to brief fellow officers on intelligence information sent by the Homeland Security Unit. These TLO's are a field resource for Homeland Security matters and serve as a conduit to send information from the field back to the Homeland Security Unit for proper inter-agency notification. A representative of the unit is also a member of the Maritime Enforcement Task Force. The unit representative is the crucial link to all homeland security intelligence and information reports and maintains a liaison with local, state and federal agencies in the continued homeland security efforts against domestic and foreign terrorist efforts.

The unit representative is also responsible for the coordination of neighborhood policing efforts to bring about long term solutions to chronic problems. The unit representative works with the Neighborhood Policing Team Commanders (Watch Commanders) to distribute resources and facilitate problem solving. As such, the unit representative is directly involved in the general plan update and the Westside specific plan as it relates to police services and resources.

Additionally, the unit representative is responsible for strategic management, management analysis and research and development.

***Training Unit***

The Unit consists of a Training Coordinator who monitors continuing education for all employees to remain up-to-date on the latest trends and requirements in law enforcement. The Unit also assigns and coordinates POST Training and in-county and out of county training as appropriate. The Unit hosted four courses on various topics this year; this allowed our officers to attend the training without cost. These courses were open to outside agencies totaling the training hours to over 1,500.

This year our officers, dispatchers, management and professional personnel participated in over 8,900 hours of training in various topics such as law, crimes in progress, terrorism, perishable skills, ethics, leadership, management, traffic collision investigation, DUI training, drug recognition, criminal & victim abuse investigation and regional officer training to name a few.

SWAT	1420
Canine Training	120
Community Relations	287
Terrorism/Critical Incident Mgt.	796
Legal Update/Ethical Use of Force	220
Gang Enforcement	446
Firearms	338
Evidence/Crime Scene	200
Perishable Skills for Officers	1050



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Investigations	1248
Court Testimony	160
Drugs/Narcotics	332

Included are also all In-house training such as; Canine, SWAT, qualification shoots, motorcycle, video presentations such as Legal Updates, etc. The training unit also coordinates other Federal, State and agency mandated training.

**Grants**

The National City Police Department is currently managing a variety of active grants that were awarded from various governmental agencies and organizations.

Operation Stonegarden (FY 2010 & FY 2011): The police department received \$657,000 in 2011 and \$90,000 in 2012 from the U.S. Department of Homeland Security (DHS). The purpose of the three-year grants are to enhance cooperation and coordination among local, tribal, territorial, state and federal law enforcement agencies in a joint mission to increase border security and reduce border-related crimes. The grants are being used to purchase vehicles and additional equipment in addition to paying for police officers to conduct patrols and proactive investigations at the National City Marina and Westfield Plaza Bonita in National City and work with the department's Gang Enforcement Team on overtime.

Supplemental Law Enforcement Services Fund/Citizens' Option for Public Safety Program (FY 2011): The police department received a grant from the State of California. The funds from the "COPS Frontline Law Enforcement Program" are allocated among cities and counties, and special districts that provide law enforcement services in proportion to population. The police department received \$100,000 in 2011 for the purpose of purchasing police/patrol vehicles; a weapon's cleaning system, and other police-related equipment. The police department is in the process of applying for the FY 2012 grant, which will be used to purchase additional police/patrol vehicles.

Edward Byrne Memorial Justice Assistance Grant Program – American Recovery and Reinvestment Act of 2009 (FY 2009): The police department received \$222,000 from the U.S. Department of Justice – Office of Justice Programs – Bureau of Justice Assistance. The police department used this grant to purchase police/patrol vehicles, including Chevrolet Tahoe's, Impalas and a Malibu.

Edward Byrne Memorial Justice Assistance Grant Program – Local Solicitation (FY 2009, FY 2010, FY 2011 & FY 2012): The police department received these four grants from the U.S. Department of Justice – Office of Justice Programs – Bureau of Justice Assistance. The police department received \$36,000 in 2009, \$52, 00 in 2010, \$40,000 in 2011 and \$34,000 in 2012. The police department used the funds from these grants to purchase technology-related hardware and software, other police-related equipment and accessories and outreach supplies.

Homeless Outreach Program and Enforcement Project (FY 2010): In 2010, the Department received \$95,000 from the U.S. Department of Justice – Office of Justice Programs – Bureau of Justice Assistance.





This grant is also known as "Congressionally Selected Awards Program." The grant, which is a partnership between South Bay Community Services and City of National City, aims to provide the homeless population with support services that address drug and alcohol treatment and domestic violence, as well as, social services that include long-term housing and public benefits. The program funds the salary of a full-time homeless outreach liaison that is tasked with conducting outreach and crisis intervention, assessment and case management. The police department was granted a one-year extension to complete the project

San Diego County Law Enforcement Foundation (FY 2011): In 2011, the Department received \$3,100 from the SDCLEF committee for the purpose of purchasing a multilingual speech-to-speech translator and drug testing kits. Every year the Foundation establishes a budget for grants to be shared among all eleven San Diego County law enforcement agencies. The police department will be submitting its application for the FY 2012 grant, which ranges from approximately \$3,000 to \$5,000.

State Homeland Security Program (FY 2010 & FY 2011): This grant supports the implementation of state Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. The grant also provides funding to implement initiatives in the State Preparedness Report. The police department received \$35,000 for the FY 2010 grant and will be receiving \$32,000 for the FY 2011 grant from the County of San Diego Office of Emergency Services for the purchase of technology-related and safety equipment.

### **Children Exposed to Domestic Violence (CEDV) Grant**

In September of 2008, the National City Police Department applied and received a \$200,000 three year grant to combat family domestic violence. This grant allows for more follow-up on domestic violence cases with the goal of breaking the cycle of violence for the residents of National City. The CEDV (Children Exposed to Domestic Violence) is now in it's and final year of funding and operation and has served over 400 children. The CEDV grant was a three year, \$200,000 a year project. There was an additional year of funding. In 2011 and 2010, the grant funded .75 FTE or 75% full time equivalent of the police officer's salary and benefits. South Bay Community Services continues to be the community based organization partner in this grant.

In 2010, the second year of the program, the grant paid for a new vehicle \$28,000, Digital voice Recorders for patrol officers \$5,500, a Tough Book Laptop \$7K, approx \$15,000 in training costs, and purchased several other misc. equipment items such as digital video recorders, dispatcher headsets and computer equipment.

The Department continues to partner with non-profit organizations to combat prostitution and human smuggling in our City.

### ***Public Safety Cameras***

In 2007, the National City Police Department implemented the first Public Safety Camera Project in San Diego County. Working with the City Council and technology professionals,



community and business leaders for nearly two years to develop and implement a public safety camera project in National City. The camera project was funded by grant dollars from a Homeland Security grant.

**PRODUCTIVITY/WORKLOAD STATISTICS**

FBI Statistical numbers for 2010 and 2011 reflect the Department's commitment to Community Policing, Problem Oriented Policing and the City's commitment to fully staffed police officers. These efforts have resulted in overall reduction in crime for the residents of National City.

<b>Offense</b>	<b>2010</b>	<b>2011</b>	<b>% Change</b>
Homicide	4	1	-75.0%
Rape	11	12	9.1%
Robbery	148	137	-7.4%
Aggravated Assault	265	222	-16.2%
<b>Total Violent</b>	<b>428</b>	<b>372</b>	<b>-13.1%</b>
Burglary	310	300	-3.2%
Larceny	1033	1046	1.3%
Motor Vehicle Theft	506	468	-7.5%
<b>Total Property</b>	<b>1849</b>	<b>1814</b>	<b>-1.9%</b>
<b>Total Crime</b>	<b>2277</b>	<b>2186</b>	<b>-4.0%</b>

**SIGNIFICANT CHANGES**

For FYI 2012-13 Sworn officers staffing was reduced by 8% due to economic conditions. In FYI 2011-12 the lieutenant's rank was reduced by 33%.

In 2010-11 the Parking Enforcement and Abandoned Vehicle Abatement Units were transferred to the City's Neighborhood Services Division.

In 2008, The City of National City hit a milestone reporting no homicides for the entire year. This was the first time in 45 years (since 1963) the City had not experienced a homicide.

National City investigators have solved every homicide in the City of National City since 2007.

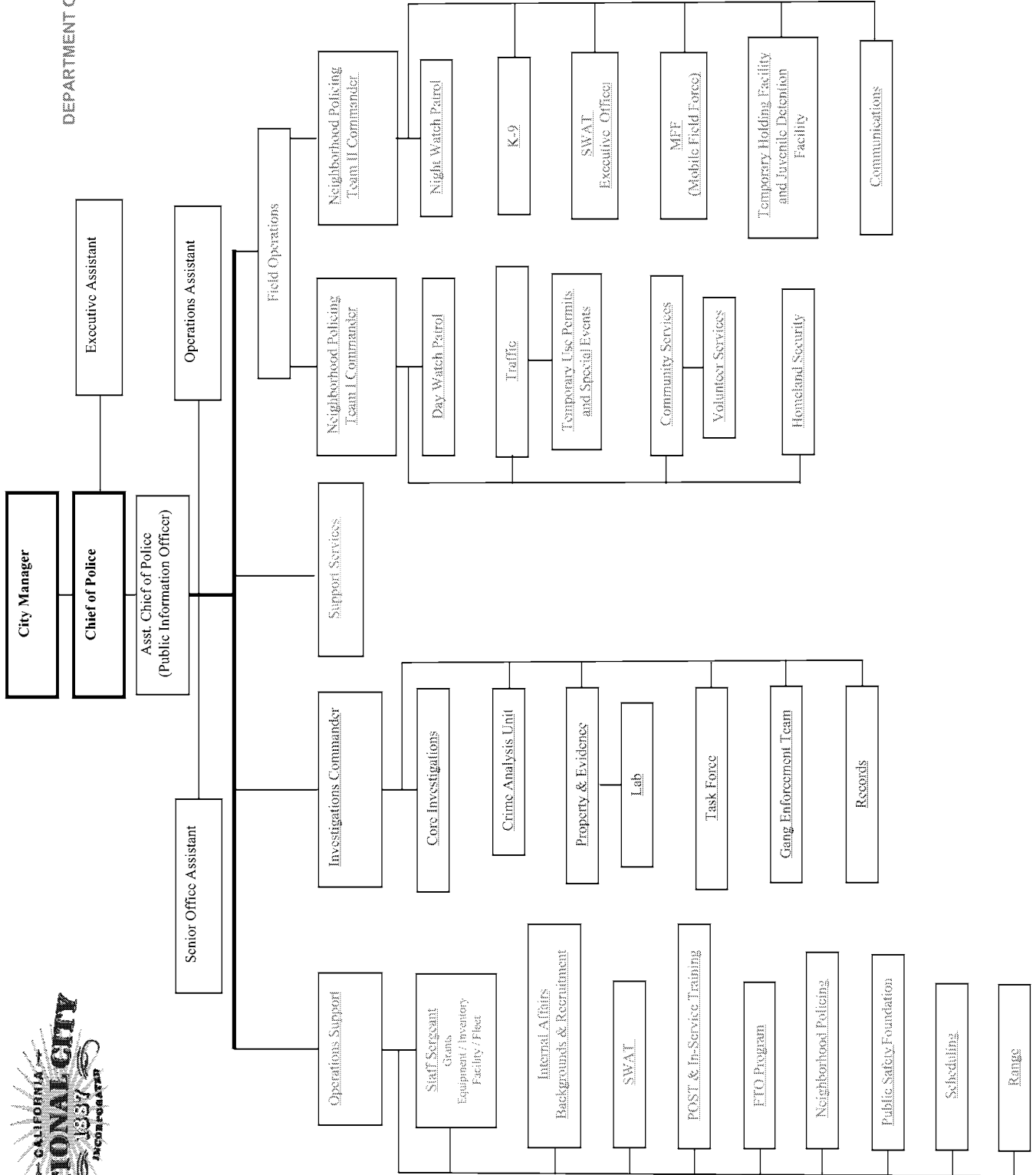


**GOALS AND OBJECTIVES**

- Continue the expansion of the department's commitment to and practice of community policing/problem solving concepts and tactics to better provide police services to the community while reducing crime and disorder and leading efforts to upgrade the quality of life.
- Continue participating in available funding programs for additional officers and for the equipment to support them.
- Use Problem Oriented Policing (POP) strategies to reduce calls for service at problem locations.
- Reduce injury traffic accidents by five percent.
- Continue to Reduce Part One crime with the challenge of the State's Early Release Program (AB109)

# POLICE

## DEPARTMENT ORGANIZATIONAL CHART





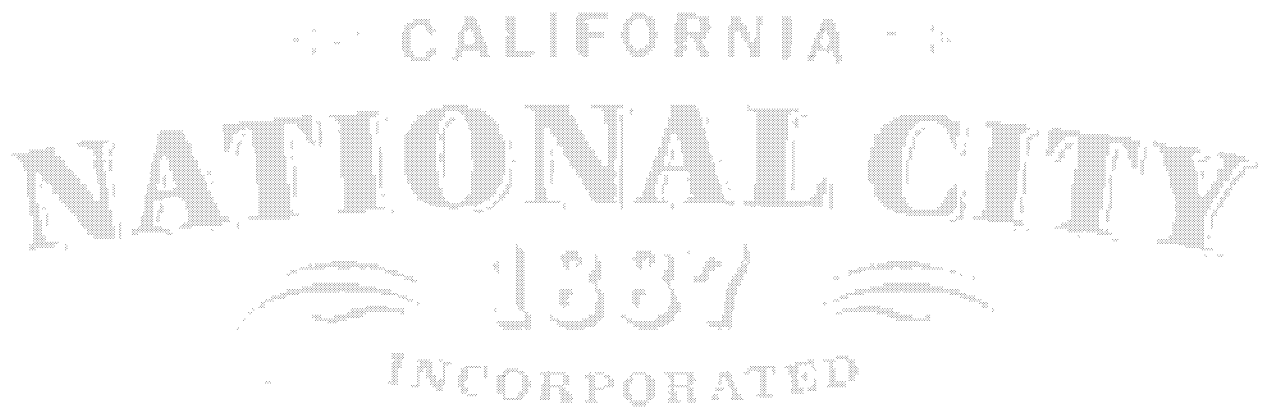
# POLICE

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>POLICE DEPT</b>				
Abandoned Vehicle Abatement Officer	001	0.00	0.00	0.00
Animal Control Officer	001	2.00	1.00	1.00
Animal Control Officer *	001	0.00	0.00	0.00
Assistant Police Chief	001	1.00	1.00	1.00
Community Service Officer*	001	1.00	0.00	0.00
Corporal Officer	001	19.50	20.25	21.00
Crime Analyst	001	1.00	1.00	1.00
Crime Scene Specialist	001	2.00	0.00	1.00
Crime Scene Specialist*	001	0.00	1.00	0.00
Executive Assistant II	001	1.00	1.00	1.00
Investigative Aide	001	1.00	1.00	0.00
Parking Regulations Officer	001	0.00	0.00	0.00
Police Captain	001	0.00	0.00	0.00
Police Chief	001	1.00	1.00	1.00
Police Dispatcher	001	12.00	12.00	12.00
Police Investigator	001	0.00	0.00	1.00
Police Lieutenant	001	6.00	4.00	4.00
Police Lieutenant*	001	0.00	0.00	0.00
Police Officer	001	49.10	45.06	43.41
Police Officer*	001	0.00	0.00	0.00
Police Operations Asst	001	1.00	1.00	1.00
Police Records Clerk	001	4.00	4.00	6.00
Police Records Clerk - P/T	001	2.98	2.00	0.00
Police Records Manager	001	1.00	1.00	1.00
Police Recruit	001	0.00	0.00	0.00
Police Sergeant	001	13.00	14.00	14.00
Police Service Officer	001	0.00	0.00	0.00
Police Support Service Mgr.	001	1.00	1.00	1.00
Property & Evidence Spec I	001	1.00	1.00	1.00
Property & Evidence Spec II	001	1.00	1.00	1.00
Property & Evidence Survp	001	1.00	1.00	1.00
Reserve Officer	001	2.88	2.88	2.88
Senior Office Assistant	001	2.00	2.00	2.00
Senior Office Assistant - P/T	001	0.00	0.00	0.00
Senior Police Dispatcher	001	1.00	1.00	1.00
Special Project Manager P/T	001	0.00	0.00	0.00
STOP Grant Office Coord	001	0.50	0.50	1.00
Student Worker - PT	001	0.50	0.50	0.50



# POLICE

<b>POLICE DEPT Continued.</b>				
Training Coordinator	001	0.56	0.61	0.60
Alarm Program Coordinator	001	0.00	0.00	1.00
Police Officer	173	0.30	0.00	0.00
Senior Police Officer	173	0.00	0.00	0.00
Police Officer	174	0.60	0.00	0.00
Senior Police Officer	174	0.00	0.00	0.00
Police Officer	188	0.00	0.00	0.00
STOP Grant Office Coord	191	0.50	0.50	0.00
Alarm Program Coord	211	1.00	1.00	0.00
Abandoned Vehicle Abatement Officer	230	0.00	0.00	0.00
Corporal Officer	290	0.00	0.75	0.00
Police Officer	290	1.50	0.94	1.59
Training Coordinator	290	0.00	0.00	0.40
Training Coordinator	502	0.44	0.37	0.00
<b>Department Total</b>		<b>134.36</b>	<b>125.36</b>	<b>124.38</b>



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> POLICE	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 001-411-000
	<u>2010 - 11</u> Actuals	<u>2011 - 12</u> Base Budget	<u>2011 - 12</u> Final Budget	<u>2012 - 13</u> Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	13,847,311	15,672,222	15,672,222	15,477,853
TOTAL MAINTENANCE & OPERATIONS	1,247,565	1,740,779	1,759,341	1,704,191
TOTAL CAPITAL OUTLAY	22,705	5,000	48,047	5,000
TOTAL EXPENDITURES:	15,117,581	17,418,001	17,479,610	17,187,044
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,362,624	1,262,386	1,293,270	1,429,126
NET EXPENDITURES/(EXCESS REVENUE)	13,754,957	16,155,615	16,186,340	15,757,918



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> POLICE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-411-000	
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	82,658	10,858	10,858	120,858
101	FULL-TIME SALARIES	7,953,517	8,765,023	8,765,023	8,945,563
102	OVERTIME	568,677	600,000	600,000	600,000
105	LONGEVITY	12,481	11,539	11,539	13,028
107	EDUCATIONAL INCENTIVE PAY	65,163	68,891	68,891	130,802
110	ALLOWANCES & STIPENDS	99,146	105,182	105,182	64,014
120	DIFFERENTIAL PAY	217,465	189,143	189,143	154,558
140	WORKERS' COMPENSATION	779,785	796,541	796,541	822,523
150	HEALTH INSURANCE	859,963	1,049,728	1,049,728	1,060,394
151	LTD INSURANCE	22,094	32,133	32,133	31,784
160	RETIREMENT PLAN CHARGES	3,059,180	3,632,800	3,632,800	3,003,210
161	MEDICARE	126,942	141,384	141,384	147,119
199	PERSONNEL COMPENSATION	241	269,000	269,000	384,000
	TOTAL PERSONNEL SERVICES	<u>13,847,311</u>	<u>15,672,222</u>	<u>15,672,222</u>	<u>15,477,853</u>
205	MEDICAL SERVICES	26,242	50,000	50,000	50,000
209	LEGAL SERVICES	733	0	0	0
217	INVESTIGATIVE SERVICES	6,308	16,510	16,510	16,510
222	MEMBERSHIPS & SUBSCRIPTIONS	9,580	10,428	10,428	10,428
226	TRAINING, TRAVEL & SUBSISTENCE	14,691	87,805	87,805	88,315
230	PRINTING & BINDING	2,011	21,944	21,944	23,144
250	POSTAGE	258	600	600	600
258	TRAVEL & SUBSISTENCE	7,436	0	0	0
259	K-9 CARE AND SUPPLIES	19,300	24,750	24,750	24,750
261	EMERGENCY ANIMAL TREATMENT	1,698	386,500	386,500	386,500
269	FACILITY LEASE	332,504	490,000	490,000	490,225
287	R & M - COMMUNICATIONS EQUIPT.	22,825	24,950	24,950	24,950
297	BOOKING FEES	0	50,000	50,000	50,000
299	CONTRACT SERVICES	503,868	158,331	163,339	158,331
301	OFFICE SUPPLIES	5,399	0	0	0
304	BOOKS	1,741	4,425	4,425	4,425
305	MEDICAL SUPPLIES	206	1,000	1,372	1,000
306	COMPUTER SUPPLIES	12,751	0	0	0
309	PHOTOGRAPHIC SUPPLIES	0	1,000	1,000	1,000
316	AMMUNITION	27,208	59,950	65,175	59,950
318	WEARING APPAREL	(499)	11,500	11,500	11,500
318	WEARING APPAREL	3,064	19,000	23,596	19,000
319	UNIFORM ACCESSORIES	3,489	9,000	9,000	9,000
325	ELECTRICAL MATERIALS	825	0	0	0
342	COMMUNICATION MATERIALS	1,417	0	0	0
353	PATROL/CRIME LAB/PROP.SUPPLIES	5,397	32,500	35,862	32,500
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	1,079	10,000	10,000	10,000
399	MATERIALS & SUPPLIES	4,299	36,850	36,850	37,350
470	PRINCIPAL PAYMENT-RCS	198,869	207,826	207,826	178,183

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> POLICE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-411-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
480	INTEREST PAYMENT - RCS	34,867	25,910	25,910	16,530
	TOTAL MAINTENANCE & OPERATIONS	<u>1,247,565</u>	<u>1,740,779</u>	<u>1,759,341</u>	<u>1,704,191</u>
511	AUTOMOTIVE EQUIPMENT	22,705	0	43,047	0
515	COMMUNICATIONS EQUIPMENT	0	5,000	5,000	5,000
	TOTAL CAPITAL OUTLAY	<u>22,705</u>	<u>5,000</u>	<u>48,047</u>	<u>5,000</u>
	GRAND TOTALS	<u>15,117,581</u>	<u>17,418,001</u>	<u>17,479,610</u>	<u>17,187,044</u>



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GENERAL FUND	POLICE	NATIONAL SCHOOL DISTRICT CONTRACT	001-411-107
		2010 - 11 Actuals	2011 - 12 Base Budget
		2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:			
TOTAL PERSONNEL SERVICES		0	62,042
TOTAL EXPENDITURES:		0	62,042
FINANCING SUMMARY:			
PROGRAM REVENUE:		0	60,000
NET EXPENDITURES/(EXCESS REVENUE)		0	2,042

CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GENERAL FUND		<u>Department</u> POLICE	<u>Activity</u> NATIONAL SCHOOL DISTRICT CONTRACT	<u>Activity No.</u> 001-411-107	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	36,235	36,235	37,991
107	EDUCATIONAL INCENTIVE PAY	0	0	0	253
110	ALLOWANCES & STIPENDS	0	353	353	346
120	DIFFERENTIAL PAY	0	1,419	1,419	1,012
140	WORKERS' COMPENSATION	0	3,698	3,698	3,748
150	HEALTH INSURANCE	0	2,834	2,834	4,222
151	LTD INSURANCE	0	170	170	166
160	RETIREMENT PLAN CHARGES	0	16,782	16,782	13,620
161	MEDICARE	0	551	551	559
	TOTAL PERSONNEL SERVICES	0	62,042	62,042	61,917
	GRAND TOTALS	0	62,042	62,042	61,917

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GENERAL FUND	POLICE	SWEETWATER UNION HS CONTRACT	001-411-108
		2010 - 11 Actuals	2011 - 12 Base Budget
		2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:			
TOTAL PERSONNEL SERVICES		0	82,190
		82,190	80,000
TOTAL EXPENDITURES:		0	82,190
		82,190	80,000
FINANCING SUMMARY:			
PROGRAM REVENUE:		0	80,000
		80,000	80,000
NET EXPENDITURES/(EXCESS REVENUE)		0	2,190
		2,190	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND		POLICE	SWEETWATER UNION HS CONTRACT	001-411-108	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	46,257	46,257	48,695
107	EDUCATIONAL INCENTIVE PAY	0	0	0	338
110	ALLOWANCES & STIPENDS	0	450	450	450
120	DIFFERENTIAL PAY	0	886	886	1,348
140	WORKERS' COMPENSATION	0	4,631	4,631	4,893
150	HEALTH INSURANCE	0	8,045	8,045	5,551
151	LTD INSURANCE	0	216	216	217
160	RETIREMENT PLAN CHARGES	0	21,015	21,015	17,778
161	MEDICARE	0	690	690	730
	TOTAL PERSONNEL SERVICES	0	82,190	82,190	80,000
	GRAND TOTALS	0	82,190	82,190	80,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	POLICE	PD TUITION REIMBURSEMENT			001-411-136
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		8,201	30,000	30,000	30,000
TOTAL EXPENDITURES:		8,201	30,000	30,000	30,000
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		8,201	30,000	30,000	30,000



CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GENERAL FUND		<u>Department</u> POLICE	<u>Activity</u> PD TUITION REIMBURSEMENT	<u>Activity No.</u> 001-411-136	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
226	TRAINING, TRAVEL & SUBSISTENCE	8,201	30,000	30,000	30,000
	TOTAL MAINTENANCE & OPERATIONS	8,201	30,000	30,000	30,000
	GRAND TOTALS	8,201	30,000	30,000	30,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	POLICE	SENIOR VOLUNTEER PROGRAM			001-411-138
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		0	700	700	700
TOTAL EXPENDITURES:		0	700	700	700
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		0	700	700	700

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GENERAL FUND		<u>Department</u> POLICE	<u>Activity</u> SENIOR VOLUNTEER PROGRAM	<u>Activity No.</u> 001-411-138	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
318	WEARING APPAREL	0	700	700	700
	TOTAL MAINTENANCE & OPERATIONS	0	700	700	700
	GRAND TOTALS	0	700	700	700



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> P.O.S.T. FUND		<u>Department</u> POLICE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 111-411-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
226	TRAINING, TRAVEL & SUBSISTENCE	37,134	48,100	48,100	48,100
	TOTAL MAINTENANCE & OPERATIONS	37,134	48,100	48,100	48,100
	GRAND TOTALS	37,134	48,100	48,100	48,100

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>	
PROPERTY EVIDENCE SEIZURE	POLICE	OPERATIONS		198-411-000	
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		0	34,887	34,887	11,182
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL EXPENDITURES:		0	34,887	34,887	11,182
FINANCING SUMMARY:					
PROGRAM REVENUE:		0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)		0	34,887	34,887	11,182

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> PROPERTY EVIDENCE SEIZURE		<u>Department</u> POLICE		<u>Activity</u> OPERATIONS		<u>Activity No.</u> 198-411-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
399	MATERIALS & SUPPLIES	0	34,887	34,887	11,182		
	TOTAL MAINTENANCE & OPERATIONS	0	34,887	34,887	11,182		
	TOTAL CAPITAL OUTLAY	0	0	0	0		
	GRAND TOTALS	0	34,887	34,887	11,182		

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
NCJPFA DEBT SERVICE FUND	POLICE	OPERATIONS			201-411-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		331,829	487,450	487,450	490,225
TOTAL EXPENDITURES:		331,829	487,450	487,450	490,225
FINANCING SUMMARY:					
PROGRAM REVENUE:		332,513	487,450	487,450	490,225
NET EXPENDITURES/(EXCESS REVENUE)		(684)	0	0	0



CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> NCJPPFA DEBT SERVICE FUND		<u>Department</u> POLICE	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 201-411-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
470	BOND PRINCIPAL REDEMPTION	165,000	400,000	400,000	415,000
480	BOND INTEREST REDEMPTION	124,594	87,450	87,450	75,225
494	TITLE AND ESCROW FEES	42,235	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	331,829	487,450	487,450	490,225
	GRAND TOTALS	331,829	487,450	487,450	490,225

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
POLICE DEPT GRANTS	POLICE	2010-2011 JUDGE GRANT		290-411-623
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
	TOTAL PERSONNEL SERVICES	47,135	48,436	48,436
	TOTAL EXPENDITURES:	47,135	48,436	48,436
FINANCING SUMMARY:				
	PROGRAM REVENUE:	47,135	48,434	48,434
	NET EXPENDITURES/(EXCESS REVENUE)	0	2	2
		4		

CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> POLICE DEPT GRANTS		<u>Department</u> POLICE		<u>Activity</u> 2010-2011 JUDGE GRANT		<u>Activity No.</u> 290-411-623
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>	
101	FULL-TIME SALARIES	29,954	28,525	28,525	28,882	
107	EDUCATIONAL INCENTIVE PAY	0	0	0	434	
110	ALLOWANCES & STIPENDS	0	278	278	270	
120	DIFFERENTIAL PAY	747	856	856	1,040	
140	WORKERS' COMPENSATION	3,001	2,886	2,886	2,981	
150	HEALTH INSURANCE	902	2,231	2,231	2,112	
151	LTD INSURANCE	92	134	134	130	
160	RETIREMENT PLAN CHARGES	11,995	13,096	13,096	10,831	
161	MEDICARE	444	430	430	444	
	TOTAL PERSONNEL SERVICES	47,135	48,436	48,436	47,124	
	GRAND TOTALS	47,135	48,436	48,436	47,124	

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
POLICE DEPT GRANTS	POLICE	RATT Grant	290-411-626	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	39,552	0	92,000	79,951
TOTAL EXPENDITURES:	39,552	0	92,000	79,951
FINANCING SUMMARY:				
PROGRAM REVENUE:	39,481	0	92,000	80,000
NET EXPENDITURES/(EXCESS REVENUE)	70	0	0	(49)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> POLICE DEPT GRANTS		<u>Department</u> POLICE	<u>Activity</u> RATT Grant	<u>Activity No.</u> 290-411-626	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	19,345	0	44,445	47,334
102	OVERTIME	6,147	0	12,000	0
110	ALLOWANCES & STIPENDS	0	0	0	443
120	DIFFERENTIAL PAY	1,433	0	2,540	2,842
140	WORKERS' COMPENSATION	2,624	0	5,753	4,926
150	HEALTH INSURANCE	2,239	0	4,752	5,558
151	LTD INSURANCE	44	0	141	213
160	RETIREMENT PLAN CHARGES	7,350	0	21,512	17,901
161	MEDICARE	368	0	857	734
	TOTAL PERSONNEL SERVICES	39,552	0	92,000	79,951
	GRAND TOTALS	39,552	0	92,000	79,951

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> POLICE DEPT GRANTS	<u>Department</u> POLICE	<u>Activity</u> HIDTA Grant	<u>Activity No.</u> 290-411-632	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,191</u>
TOTAL EXPENDITURES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,191</u>
FINANCING SUMMARY:				
PROGRAM REVENUE:	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,191</u>
NET EXPENDITURES/(EXCESS REVENUE)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> POLICE DEPT GRANTS		<u>Department</u> POLICE	<u>Activity</u> HIDTA Grant	<u>Activity No.</u> 290-411-632	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	0	0	51,346
107	EDUCATIONAL INCENTIVE PAY	0	0	0	1,541
110	ALLOWANCES & STIPENDS	0	0	0	480
140	WORKERS' COMPENSATION	0	0	0	5,193
150	HEALTH INSURANCE	0	0	0	3,753
151	LTD INSURANCE	0	0	0	231
160	RETIREMENT PLAN CHARGES	0	0	0	18,873
161	MEDICARE	0	0	0	774
	TOTAL PERSONNEL SERVICES	0	0	0	82,191
	GRAND TOTALS	0	0	0	82,191

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SECTION 8 FUND	<u>Department</u> POLICE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 502-411-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	26,050	24,944	24,944	25,000
TOTAL EXPENDITURES:	26,050	24,944	24,944	25,000
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)	26,050	24,944	24,944	25,000



CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> SECTION 8 FUND		<u>Department</u> POLICE	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 502-411-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	16,707	15,070	15,070	15,921
102	OVERTIME	225	0	0	0
120	DIFFERENTIAL PAY	667	507	507	520
140	WORKERS' COMPENSATION	180	153	153	162
150	HEALTH INSURANCE	4,060	5,194	5,194	5,212
160	RETIREMENT PLAN CHARGES	3,958	3,794	3,794	2,946
161	MEDICARE	253	226	226	239
	TOTAL PERSONNEL SERVICES	26,050	24,944	24,944	25,000
	GRAND TOTALS	26,050	24,944	24,944	25,000



**DEPARTMENT DESCRIPTION**

The Fire Department is devoted to providing services that are dedicated to the protection of life and property from fire and other specific hazards. These services shall add to the security and economic well being of the community by reducing the probability of a large-scale fire or other threat, which might stop the operation of commercial and industrial occupancies.

The Department manages the community's risk by preventing destructive fires from starting through public education and code enforcement activities. For those fires that do occur, the Department provides early confinement and extinguishment while minimizing the risk of further property damage, injury and death. In addition, the department provides immediate rescue and medical aid to those citizens who become victims of sudden illness and/or accidents. The Department, with the assistance of outside resources, mitigates the uncontrolled releases of hazardous materials.

The primary purpose of the Fire Prevention Division is to reduce the chances of destructive fires from starting through the enforcement of the Uniform Fire Code, and to investigate those fires that do occur. In addition to this primary purpose, this Division provides information on fire safety to citizens. This Division also acts as liaison between the City and the San Diego County Department of Health Services for the regulation of hazardous materials.

The Department also provides fire protection, emergency medical, and related services to the citizens of the Lower Sweetwater Fire Protection District under a signed contract agreement between the City, District, and the Port.

**GOALS AND OBJECTIVES**

**Fire Suppression:**

1. Deliver a first alarm assignment of three (3) engine companies and one (1) truck company.
2. Provide on-scene services to emergency requests within six (6) minutes.

**Emergency Medical Services:**

1. Provide at least two (2) San Diego County Certified Emergency Medical Technician-Paramedic, first responder on all medical emergencies.
2. Provide on-scene services to emergency requests within six (6) minutes.

**Fire Prevention:**

1. Provide technical services related to Fire and Life Safety Codes.
2. Provide fire and life safety code enforcement.
3. Provide fire investigation services.
4. Conduct fire safety inspections.
5. Conduct public education programs.
6. Respond to fire safety complaints within twenty-four (24) hours.
7. Conduct a Juvenile Fire setter Program.



**Fire Administration:**

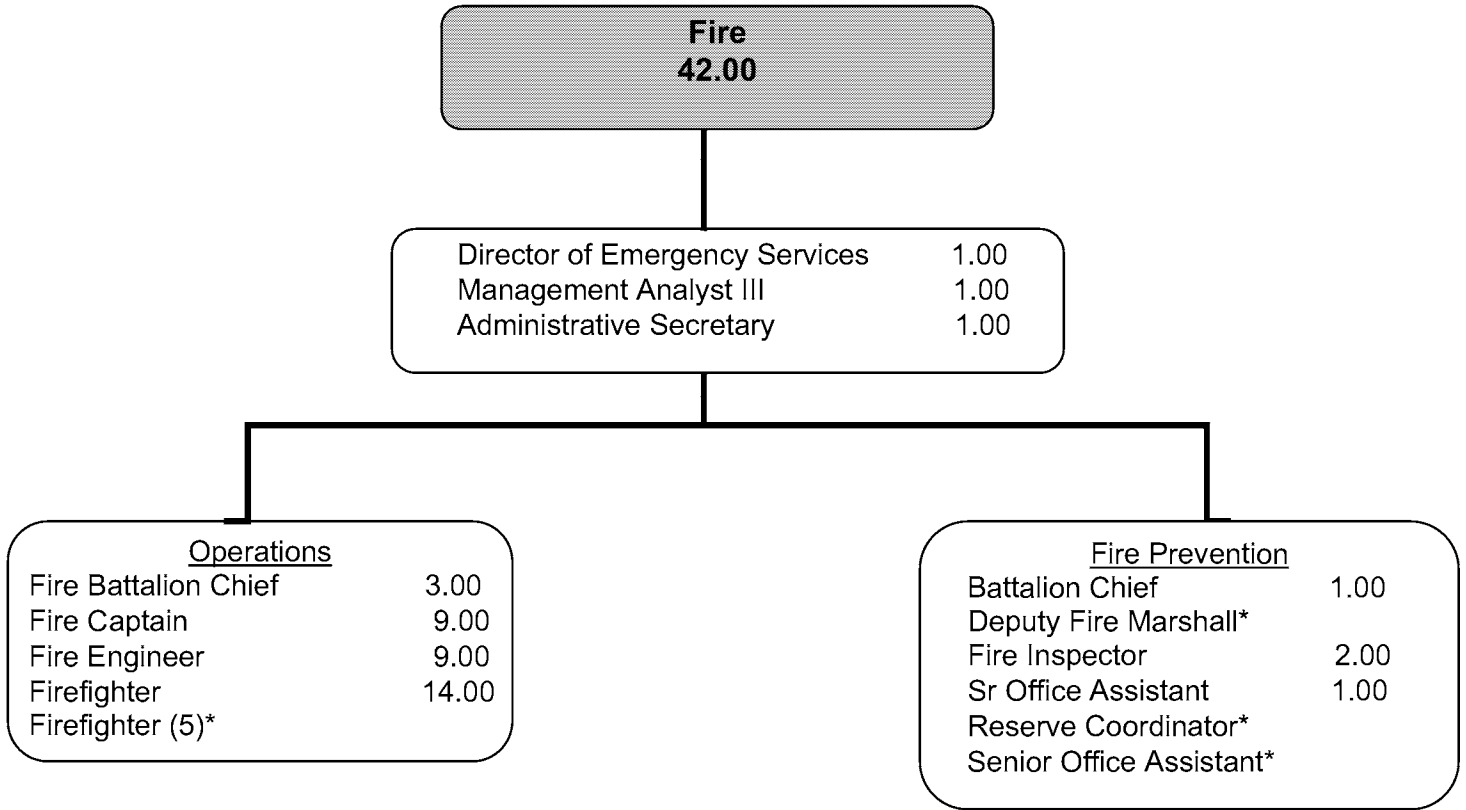
1. Administer contracts for outside services.
2. Provide administrative support to the Operations and Fire Prevention Divisions.
3. Manage the City's Disaster Preparedness Program.

**SIGNIFICANT CHANGES**

No significant changes noted



DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# FIRE

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>FIRE DEPT</b>				
Administrative Secretary	001	1.00	1.00	1.00
Deputy Fire Marshall*	001	1.00	0.00	0.00
Emergency Services Director	001	1.00	1.00	1.00
Fire Battalion Chief	001	4.00	3.00	3.00
Battalion Chief	001	0.00	0.00	1.00
Fire Captain	001	9.00	9.00	9.00
Fire Chief	001	0.00	0.00	0.00
Fire Engineer	001	9.00	9.00	9.00
Fire Inspector	001	1.00	1.00	1.00
Fire Inspector-PT	001	0.00	1.00	1.00
Firefighter	001	19.00	14.00	14.00
Firefighter*	001	0.00	0.00	0.00
Fire Marshall/BC Admin	001	0.00	1.00	0.00
Management Analyst III	001	1.00	1.00	1.00
Reserve Coordinator*	001	0.25	0.00	0.00
Senior Office Assistant	001	2.00	1.00	1.00
Senior Office Assistant*	001	0.00	0.00	0.00
<b>Department Total</b>		<b>48.25</b>	<b>42.00</b>	<b>42.00</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> FIRE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-412-125		
		<u>2010 - 11</u> Actuals	<u>2011 - 12</u> Base Budget	<u>2011 - 12</u> Final Budget	<u>2012 - 13</u> Adopted
EXPENDITURE SUMMARY:					
	TOTAL PERSONNEL SERVICES	<u>5,765,109</u>	<u>5,790,204</u>	<u>5,790,204</u>	<u>5,808,050</u>
	TOTAL MAINTENANCE & OPERATIONS	<u>294,977</u>	<u>463,651</u>	<u>565,367</u>	<u>559,177</u>
	TOTAL CAPITAL OUTLAY	<u>513,879</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL EXPENDITURES:	<u>6,573,965</u>	<u>6,253,855</u>	<u>6,355,571</u>	<u>6,367,227</u>
FINANCING SUMMARY:					
	PROGRAM REVENUE:	<u>1,159,981</u>	<u>564,814</u>	<u>644,814</u>	<u>758,614</u>
	NET EXPENDITURES/(EXCESS REVENUE)	<u>5,413,985</u>	<u>5,689,041</u>	<u>5,710,757</u>	<u>5,608,613</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

Fund GENERAL FUND	Department FIRE	Activity OPERATIONS	Activity No. 001-412-125		
Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	13,808	59,896	59,896	0
101	FULL-TIME SALARIES	2,981,824	2,918,722	2,918,722	3,193,829
102	OVERTIME	540,658	498,698	498,698	499,000
105	LONGEVITY	1,083	420	420	480
110	ALLOWANCES & STIPENDS	24,471	17,000	17,000	22,750
120	DIFFERENTIAL PAY	185,473	178,860	178,860	14,374
140	WORKERS' COMPENSATION	308,275	274,894	274,894	297,758
150	HEALTH INSURANCE	320,188	362,495	362,495	517,381
151	LTD INSURANCE	16,922	15,665	15,665	16,042
160	RETIREMENT PLAN CHARGES	1,326,132	1,366,688	1,366,688	1,101,622
161	MEDICARE	46,274	53,266	53,266	54,814
199	PERSONNEL COMPENSATION	0	43,600	43,600	90,000
	TOTAL PERSONNEL SERVICES	<u>5,765,109</u>	<u>5,790,204</u>	<u>5,790,204</u>	<u>5,808,050</u>
205	MEDICAL SERVICES	10,219	11,688	13,562	11,688
211	LAUNDRY & CLEANING SERVICES	641	0	0	0
213	PROFESSIONAL SERVICES	9,017	11,000	16,500	26,000
222	MEMBERSHIPS & SUBSCRIPTIONS	2,769	3,260	3,260	3,260
226	TRAINING, TRAVEL & SUBSISTENCE	8,667	24,675	24,675	24,675
230	PRINTING & BINDING	1,610	0	0	0
258	TRAVEL & SUBSISTENCE	3,143	0	0	0
283	R & M - FIRE EQUIPMENT	5,356	5,767	5,767	5,767
287	R & M - COMMUNICATIONS EQUIPT.	155	7,550	7,550	7,550
299	CONTRACT SERVICES	164,961	273,229	273,229	313,320
301	OFFICE SUPPLIES	2,655	8,630	8,630	8,630
303	JANITORIAL SUPPLIES	3,841	4,845	4,845	5,845
304	BOOKS	1,125	2,310	2,310	2,310
305	MEDICAL SUPPLIES	0	1,300	1,300	1,300
306	COMPUTER SUPPLIES	515	0	0	0
318	WEARING APPAREL	13,430	39,283	39,283	39,283
319	UNIFORM ACCESSORIES	209	875	875	875
342	COMMUNICATION MATERIALS	1,406	3,600	3,600	3,600
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	24,318	20,000	114,343	75,000
399	MATERIALS & SUPPLIES	8,582	15,300	15,300	14,300
470	BOND PRINCIPAL REDEMPTION	11,173	10,576	11,804	0
480	BOND INTEREST REDEMPTION	21,184	19,763	18,535	15,774
	TOTAL MAINTENANCE & OPERATIONS	<u>294,977</u>	<u>463,651</u>	<u>565,367</u>	<u>559,177</u>
519	FIRE FIGHTING APPARATUS	513,879	0	0	0
	TOTAL CAPITAL OUTLAY	<u>513,879</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>6,573,965</u>	<u>6,253,855</u>	<u>6,355,571</u>	<u>6,367,227</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
EMT-D REVOLVING FUND	FIRE	OPERATIONS			130-412-125
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		59,192	192,214	192,214	236,941
TOTAL MAINTENANCE & OPERATIONS		38,225	160,000	160,000	102,794
TOTAL EXPENDITURES:		97,417	352,214	352,214	339,735
FINANCING SUMMARY:					
PROGRAM REVENUE:		316,789	296,857	296,857	302,794
NET EXPENDITURES/(EXCESS REVENUE)		<u>(219,372)</u>	<u>55,357</u>	<u>55,357</u>	<u>36,941</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> EMT-D REVOLVING FUND		<u>Department</u> FIRE	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 130-412-125	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
102	OVERTIME	13,545	30,000	30,000	60,000
120	DIFFERENTIAL PAY	45,647	103,400	103,400	116,364
140	WORKERS' COMPENSATION	0	11,153	11,153	15,567
160	RETIREMENT PLAN CHARGES	0	45,727	45,727	42,453
161	MEDICARE	0	1,934	1,934	2,557
	TOTAL PERSONNEL SERVICES	59,192	192,214	192,214	236,941
226	TRAINING, TRAVEL & SUBSISTENCE	0	10,000	10,000	10,000
299	CONTRACT SERVICES-RCCP	0	120,000	120,000	66,750
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	38,225	30,000	30,000	26,044
	TOTAL MAINTENANCE & OPERATIONS	38,225	160,000	160,000	102,794
	GRAND TOTALS	97,417	352,214	352,214	339,735

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
HOME LOAN PROGRAM FUND	FIRE	PROGRAM INCOME - CDBG			506-412-469
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		70,972	546,413	546,413	554,117
TOTAL EXPENDITURES:		<u>70,972</u>	<u>546,413</u>	<u>546,413</u>	<u>554,117</u>
FINANCING SUMMARY:					
PROGRAM REVENUE:		<u>212,804</u>	<u>7,200</u>	<u>7,200</u>	<u>7,400</u>
NET EXPENDITURES/(EXCESS REVENUE)		<u>(141,832)</u>	<u>539,213</u>	<u>539,213</u>	<u>546,717</u>

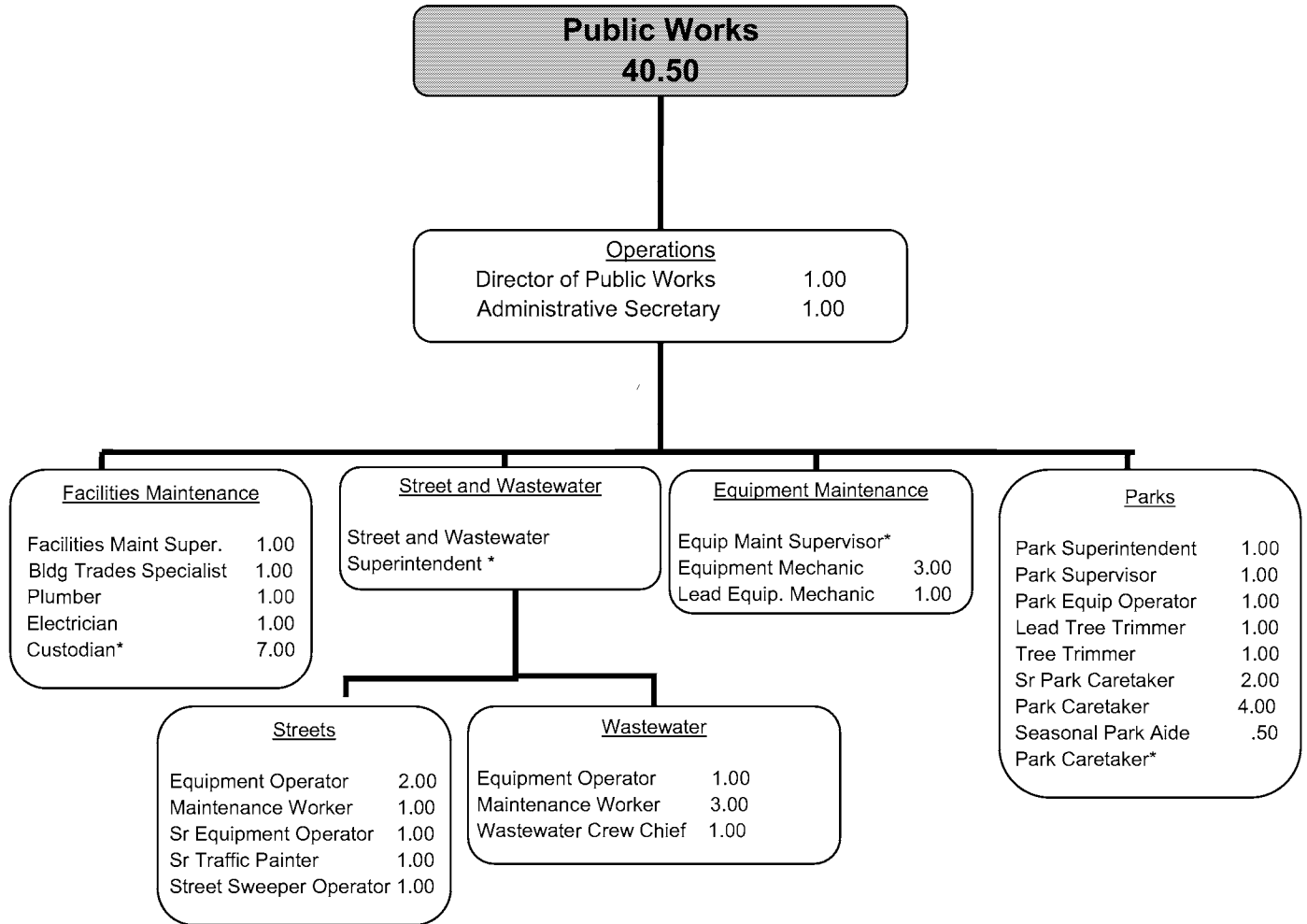
CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
HOME LOAN PROGRAM FUND		FIRE	PROGRAM INCOME - CDBG			506-412-469
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted	
470	BOND PRINCIPAL REDEMPTION	0	260,000	260,000	280,000	
480	BOND INTEREST REDEMPTION	70,972	286,413	286,413	274,117	
	TOTAL MAINTENANCE & OPERATIONS	<u>70,972</u>	<u>546,413</u>	<u>546,413</u>	<u>554,117</u>	
	GRAND TOTALS	<u>70,972</u>	<u>546,413</u>	<u>546,413</u>	<u>554,117</u>	



# PUBLIC WORKS

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



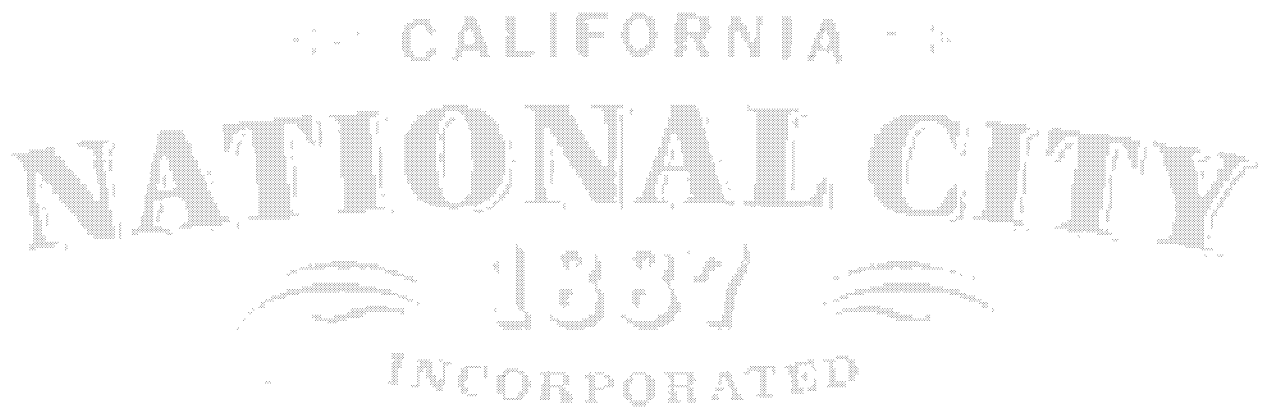
# PUBLIC WORKS

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>PUBLIC WORKS - OPERATIONS DIVISION</b>				
Administrative Secretary	001	0.80	0.80	0.80
Dir. of Public Works & Special Projects	001	0.70	0.55	0.55
Administrative Secretary	125	0.20	0.00	0.00
Dir. of Public Works & Special Projects	125	0.30	0.00	0.00
<b>Division Total</b>		<b>2.00</b>	<b>1.35</b>	<b>1.35</b>
<b>PUBLIC WORKS - STREETS DIVISION</b>				
Equipment Operator	001	2.00	2.00	0.00
Maintenance Worker	001	2.00	1.00	0.00
Maintenance Worker*	001	0.00	0.00	0.00
Senior Equipment Operator	001	1.00	1.00	0.00
Senior Traffic Painter	001	1.00	1.00	0.00
Street & Wastewater Maint. Superintendent*	001	0.50	0.00	0.00
Street Sweeper Operator*	001	1.00	0.00	0.00
Traffic Painter	001	1.00	1.00	0.00
Equipment Operator	109	0.00	0.00	2.00
Maintenance Worker	109	0.00	0.00	1.00
Senior Equipment Operator	109	0.00	0.00	1.00
Senior Traffic Painter	109	0.00	0.00	1.00
Traffic Painter	109	0.00	0.00	1.00
Street Maintenance Supervisor	125	0.00	0.00	0.00
<b>Division Total</b>		<b>8.50</b>	<b>6.00</b>	<b>6.00</b>
<b>SEWER DIVISION</b>				
Equipment Operator	125	1.00	1.00	1.00
Maintenance Worker	125	3.00	3.00	3.00
Street & Wastewater Maint. Supervisor	125	0.50	0.00	0.00
Wastewater Crew Chief	125	1.00	1.00	1.00
Administrative Secretary	125	0.00	0.20	0.20
Dir. of Public Works & Special Projects	125	0.00	0.45	0.45
<b>Division Total</b>		<b>5.50</b>	<b>5.65</b>	<b>5.65</b>



# PUBLIC WORKS

<b>FACILITIES MAINTENANCE DIVISION</b>				
Building Trades Specialists	626	1.00	1.00	1.00
Custodian	626	9.00	7.00	7.00
Custodian*	626	0.00	0.00	0.00
Electrician	626	1.00	1.00	1.00
Facilities Maintenance Supervisor	626	1.00	1.00	1.00
Plumber	626	1.00	1.00	1.00
Supervising Custodian *	626	1.00	0.00	0.00
*Nutrition Center Custodian is now charged to the Facilities Maintenance Division.				
<b>Division Total</b>		<b>14.00</b>	<b>11.00</b>	<b>11.00</b>
<b>EQUIPMENT MAINTENANCE DIVISION</b>				
Equipment Maintenance Supervisor *	643	1.00	0.00	0.00
Equipment Mechanic	643	3.00	3.00	3.00
Lead Equipment Mechanic	643	1.00	1.00	1.00
<b>Division Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>REFUSE</b>				
Street Sweeper Operator	172	1.00	1.00	1.00
<b>Division Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>PARKS MAINTENANCE</b>				
Lead Tree Trimmer	105	1.00	1.00	1.00
Park Caretaker	105	5.00	4.00	4.00
Park Caretaker*	105	0.00	0.00	0.00
Park Superintendent	105	1.00	1.00	1.00
Park Supervisor	105	1.00	1.00	1.00
Parks Equipt. Operator	105	1.00	1.00	1.00
Seasonal Park Aide - P/T	105	1.00	0.50	0.50
Seasonal Park Aide - P/T*	105	0.00	0.00	0.00
Senior Park Caretaker	105	3.00	2.00	2.00
Senior Park Caretaker *	105	0.00	0.00	0.00
Tree Trimmer	105	2.00	1.00	1.00
Tree Trimmer*	105	0.00	0.00	0.00
<b>Division Total</b>		<b>15.00</b>	<b>11.50</b>	<b>11.50</b>
<b>Department Total</b>		<b>51.00</b>	<b>40.50</b>	<b>40.50</b>



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# PUBLIC WORKS

## Operations

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### DIVISION DESCRIPTION

The Operations Division has responsibility for providing direction, coordination and common services to the Street, Wastewater, Equipment Maintenance, Facilities Maintenance Divisions, Parks Division and Refuse Enterprise Fund.

### GOALS AND OBJECTIVES

- Continue processing purchase orders and invoices for the Public Works Department.
- Continue to maintain accounting data for all divisions' operation and maintenance budgets.
- Continue to track all Capital Improvement Programs.
- Continue to assist Public Works Director with Budget preparations.
- Continue to assist Facilities Division to schedule set-ups and maintenance for special events.

### SIGNIFICANT CHANGES

Administrative Field Use Permits and Facility Use Permits as well as assist with Temporary Use Permits.

### PRODUCTIVITY/WORKLOAD STATISTICS

- In conjunction with Community Services, processed and scheduled all set-ups and maintenance of City facilities for any special event.
- Maintained status report, including financial data, for Public Works Capital Improvement Projects.
- Provided clerical assistance to the Street, Wastewater, Equipment Maintenance, Facilities Maintenance and, Parks Division of Public Works





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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> PUBLIC WORKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-422-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	153,073	145,777	145,777	157,228
TOTAL MAINTENANCE & OPERATIONS	26,588	35,799	35,799	18,700
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	179,661	181,576	181,576	175,928
FINANCING SUMMARY:				
PROGRAM REVENUE:	35,376	25,000	25,000	25,000
NET EXPENDITURES/(EXCESS REVENUE)	144,285	156,576	156,576	150,928

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> PUBLIC WORKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-422-000		
Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	112,802	96,367	96,367	99,876
110	ALLOWANCES & STIPENDS	0	1,980	1,980	1,980
120	DIFFERENTIAL PAY	3,800	1,040	1,040	1,040
140	WORKERS' COMPENSATION	1,186	957	957	991
150	HEALTH INSURANCE	10,747	9,849	9,849	12,694
151	LTD INSURANCE	440	360	360	350
160	RETIREMENT PLAN CHARGES	23,577	20,182	20,182	18,504
161	MEDICARE	521	1,441	1,441	1,493
199	PERSONNEL COMPENSATION	0	13,601	13,601	20,300
	TOTAL PERSONNEL SERVICES	<u>153,073</u>	<u>145,777</u>	<u>145,777</u>	<u>157,228</u>
226	TRAINING, TRAVEL & SUBSISTENCE	820	5,000	5,000	5,000
230	PRINTING & BINDING	430	0	0	0
299	CONTRACT SERVICES	1,987	5,000	5,000	5,000
301	OFFICE SUPPLIES	1,881	0	0	0
305	MEDICAL SUPPLIES	112	0	0	0
306	COMPUTER SUPPLIES	638	0	0	0
318	WEARING APPAREL	3,157	4,000	4,000	4,000
399	MATERIALS & SUPPLIES	467	4,700	4,700	4,700
470	BOND PRINCIPAL REDEMPTION	15,318	16,183	16,183	0
480	BOND INTEREST REDEMPTION	1,780	916	916	0
	TOTAL MAINTENANCE & OPERATIONS	<u>26,588</u>	<u>35,799</u>	<u>35,799</u>	<u>18,700</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>179,661</u>	<u>181,576</u>	<u>181,576</u>	<u>175,928</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GAS TAXES FUND	PUBLIC WORKS	OPERATIONS			109-422-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		20,940	21,160	21,160	21,155
TOTAL EXPENDITURES:		20,940	21,160	21,160	21,155
FINANCING SUMMARY:					
PROGRAM REVENUE:		0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)		20,940	21,160	21,160	21,155

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GAS TAXES FUND		<u>Department</u> PUBLIC WORKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 109-422-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
268	RENTALS & LEASES	4,857	5,080	5,080	5,304
346	TRAFFIC CONTROL SUPPLY	14,786	15,000	15,000	15,000
484	OTHER INTEREST	1,297	1,080	1,080	851
	TOTAL MAINTENANCE & OPERATIONS	20,940	21,160	21,160	21,155
	GRAND TOTALS	20,940	21,160	21,160	21,155

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PARK & REC CAPITAL OUTLAY FUND	<u>Department</u> PUBLIC WORKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 115-422-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS	1,231	1,240	1,240	1,232
TOTAL EXPENDITURES:	1,231	1,240	1,240	1,232
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	1,231	1,240	1,240	1,232

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
PARK & REC CAPITAL OUTLAY FUND		PUBLIC WORKS	OPERATIONS	115-422-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
268	RENTALS & LEASES	971	1,020	1,020	1,061
484	OTHER INTEREST	259	220	220	171
	TOTAL MAINTENANCE & OPERATIONS	1,231	1,240	1,240	1,232
	GRAND TOTALS	1,231	1,240	1,240	1,232

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
SEWER SERVICE FUND	PUBLIC WORKS	OPERATIONS			125-422-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		3,077	3,080	3,080	3,078
TOTAL EXPENDITURES:		3,077	3,080	3,080	3,078
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		3,077	3,080	3,080	3,078



CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> SEWER SERVICE FUND		<u>Department</u> PUBLIC WORKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 125-422-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
268	RENTALS & LEASES	2,428	2,540	2,540	2,652
484	OTHER INTEREST	649	540	540	426
	TOTAL MAINTENANCE & OPERATIONS	3,077	3,080	3,080	3,078
	GRAND TOTALS	3,077	3,080	3,080	3,078

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
TRASH RATE STABILIZATION FUND	PUBLIC WORKS	OPERATIONS			172-422-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		1,846	1,850	1,850	1,848
TOTAL EXPENDITURES:		1,846	1,850	1,850	1,848
FINANCING SUMMARY:					
PROGRAM REVENUE:					
NET EXPENDITURES/(EXCESS REVENUE)		1,846	1,850	1,850	1,848

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
TRASH RATE STABILIZATION FUND		PUBLIC WORKS	OPERATIONS		172-422-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
268	RENTALS & LEASES	1,457	1,525	1,525	1,592
484	OTHER INTEREST	389	325	325	256
	TOTAL MAINTENANCE & OPERATIONS	1,846	1,850	1,850	1,848
	GRAND TOTALS	1,846	1,850	1,850	1,848



**DIVISION DESCRIPTION**

The Street Division of the Public Works Department is responsible for the maintenance and repair of all street infrastructure facilities including street paving and patching; earth moving; traffic signage (regulatory, warning, construction and miscellaneous information); traffic striping (legends, curb markings, etc.); street sweeping; alley maintenance; storm water compliance; and a variety of related and non-related tasks.

**GOALS AND OBJECTIVES**

- Perform quarterly citywide street light inspections.
- Continue monthly inspections and cleaning of open drainage channels.
- Continue employee safety training program and provide enhanced safety training.
- Assist EDCO with providing two National City Clean-up events.

**SIGNIFICANT CHANGES**

The Street/Sewer Superintendent and sewer crew leader retired.

**PRODUCTIVITY/WORKLOAD STATISTICS**

Description	
Number of City-owned properties abated of weed & debris	56 lots
Number of open drains inspected and cleaned of trash per month	35 locations
Average time from notification until removal of trash & debris from the public right-of-way	20 hours
Number of street signs installed	402 signs
Average time from notification until repair of potholes	3 hours
Miles of curb swept by sweeper	15,334 miles



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GAS TAXES FUND	PUBLIC WORKS	STREETS	109-422-221	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	0	0	439,584
TOTAL MAINTENANCE & OPERATIONS	0	0	0	697,050
TOTAL EXPENDITURES:	0	0	0	1,136,634
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,406,553	1,731,426	1,731,426	1,669,527
NET EXPENDITURES/(EXCESS REVENUE)	<u>(1,406,553)</u>	<u>(1,731,426)</u>	<u>(1,731,426)</u>	<u>(532,893)</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GAS TAXES FUND		<u>Department</u> PUBLIC WORKS	<u>Activity</u> STREETS	<u>Activity No.</u> 109-422-221	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	0	0	286,662
105	LONGEVITY	0	0	0	1,620
120	DIFFERENTIAL PAY	0	0	0	5,200
140	WORKERS' COMPENSATION	0	0	0	23,276
150	HEALTH INSURANCE	0	0	0	52,560
160	RETIREMENT PLAN CHARGES	0	0	0	53,810
161	MEDICARE	0	0	0	4,256
199	PERSONNEL COMPENSATION	0	0	0	12,200
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>439,584</u>
211	LAUNDRY & CLEANING SERVICES	0	0	0	2,150
235	STREET LIGHTS & SIGNALS	0	0	0	465,000
236	WATER	0	0	0	2,000
240	EQUIPMENT RENTAL	0	0	0	4,000
285	R&M TRAFFIC CONTROL DEVICES	0	0	0	146,000
289	R&M NONSTRUCTURAL ITEMS	0	0	0	7,000
290	R&M GROUNDS	0	0	0	5,000
318	WEARING APPAREL	0	0	0	2,300
337	SMALL TOOLS	0	0	0	3,500
340	SHOP SUPPLIES	0	0	0	600
346	TRAFFIC CONTROL SUPPLY	0	0	0	38,000
356	ROCK & SAND	0	0	0	5,500
360	SIDEWALK CURB & GUTTER MATER.	0	0	0	1,500
362	ROADWAY MATERIALS	0	0	0	11,500
399	MATERIALS & SUPPLIES	0	0	0	3,000
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>697,050</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,136,634</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
TRASH RATE STABILIZATION FUND	PUBLIC WORKS	REFUSE	172-422-225	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	69,992	76,586	76,586	75,688
TOTAL MAINTENANCE & OPERATIONS	26,467	1,000	31,000	31,000
TOTAL EXPENDITURES:	96,459	77,586	107,586	106,688
FINANCING SUMMARY:				
PROGRAM REVENUE:	151,250	144,500	144,500	144,500
NET EXPENDITURES/(EXCESS REVENUE)	<u>(54,790)</u>	<u>(66,914)</u>	<u>(36,914)</u>	<u>(37,812)</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TRASH RATE STABILIZATION FUND		<u>Department</u> PUBLIC WORKS		<u>Activity</u> REFUSE		<u>Activity No.</u> 172-422-225	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
101	FULL-TIME SALARIES	41,091	47,632	47,632	49,061		
102	OVERTIME	4,237	0	0	0		
105	LONGEVITY	76	0	0	0		
140	WORKERS' COMPENSATION	5,666	3,778	3,778	3,891		
150	HEALTH INSURANCE	8,896	13,316	13,316	13,030		
160	RETIREMENT PLAN CHARGES	9,428	11,169	11,169	8,995		
161	MEDICARE	598	691	691	711		
	TOTAL PERSONNEL SERVICES	69,992	76,586	76,586	75,688		
213	PROFESSIONAL SERVICES	900	0	0	0		
299	CONTRACT SERVICES	20,810	1,000	29,900	29,000		
399	MATERIALS & SUPPLIES	4,758	0	1,100	2,000		
	TOTAL MAINTENANCE & OPERATIONS	26,467	1,000	31,000	31,000		
	GRAND TOTALS	96,459	77,586	107,586	106,688		



### DIVISION DESCRIPTION

The Sewer Division is responsible for extensions to the sewer and closed storm drain systems; maintenance of sewer and storm drain pumping stations; repairs to sewer laterals; maintenance of sewer mains, storm drains and catch basins including flushing, rotting, repair, manhole raising and response to citizen complaints regarding sewer problems.

### GOALS AND OBJECTIVES

- Continued negotiation with San Diego regarding sewer rate formula.
- Represent National City at Joint Power Association/Metro Commission and Metro TAC meetings.
- Assisted in development of Capital Improvement Projects.
- Assisted JPA in completing and auditing Sewage Transportation Agreement.
- Assisted in Sewer upsizing project and Downtown Sewer Master Plan.
- Continue safety training for Public Works employees.
- Implement Sewer System Management Plan.

### SIGNIFICANT CHANGES

No significant changes.

### PRODUCTIVITY/WORKLOAD STATISTICS

Description	FY 2010-11
Hours of Audio visual inspection of sewer lines (2man crew)	25
Number of feet of sewer line cleaned (2man crew)	482,250 ft
Hours of pump station maintenance	280
Number of storm drain boxes cleaned	1175



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
SEWER SERVICE FUND	PUBLIC WORKS	SEWER SERVICE	125-422-222	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	461,432	444,802	444,802	445,797
TOTAL MAINTENANCE & OPERATIONS	4,940,661	5,494,592	5,552,807	5,565,792
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	5,402,094	5,939,394	5,997,609	6,011,589
FINANCING SUMMARY:				
PROGRAM REVENUE:	7,266,456	7,232,261	7,232,261	7,126,900
NET EXPENDITURES/(EXCESS REVENUE)	(1,864,362)	(1,292,867)	(1,234,652)	(1,115,311)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SEWER SERVICE FUND		<u>Department</u> PUBLIC WORKS	<u>Activity</u> SEWER SERVICE		<u>Activity No.</u> 125-422-222
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	286,592	276,115	276,115	286,781
102	OVERTIME	21,204	0	0	0
105	LONGEVITY	1,290	900	900	960
110	ALLOWANCES & STIPENDS	0	1,620	1,620	1,620
120	DIFFERENTIAL PAY	4,658	2,860	2,860	2,860
140	WORKERS' COMPENSATION	19,494	18,065	18,065	18,757
150	HEALTH INSURANCE	59,484	71,940	71,940	72,912
151	LTD INSURANCE	420	294	294	286
160	RETIREMENT PLAN CHARGES	64,593	64,826	64,826	53,282
161	MEDICARE	2,520	4,082	4,082	4,239
199	PERSONNEL COMPENSATION	1,177	4,100	4,100	4,100
	TOTAL PERSONNEL SERVICES	<u>461,432</u>	<u>444,802</u>	<u>444,802</u>	<u>445,797</u>
211	LAUNDRY & CLEANING SERVICES	1,536	1,200	2,400	2,400
213	PROFESSIONAL SERVICES	93,214	92,000	150,215	150,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	2,000	2,000	2,000
234	ELECTRICITY & GAS	2,226	5,000	5,000	5,000
236	WATER	1,511	1,250	1,250	1,250
272	SEWAGE TRANS. & TREATMENT	4,820,461	5,296,142	5,296,142	5,296,142
291	R & M - AUDIO VISUAL EQUIPT.	0	0	12,000	12,000
299	CONTRACT SERVICES	8,188	80,000	66,800	80,000
318	WEARING APPAREL	571	1,000	1,000	1,000
329	PAINTING SUPPLIES	0	200	200	200
337	SMALL TOOLS	1,321	1,400	1,400	1,400
340	SHOP SUPPLIES	0	200	200	200
346	TRAFFIC CONTROL SUPPLY	123	500	500	500
352	SEWER PIPE & MATERIALS	4,954	5,000	5,000	5,000
354	CHEMICAL PRODUCTS	2,063	2,500	2,500	2,500
360	SIDEWALK CURB & GUTTER MATER.	181	200	200	200
399	MATERIALS & SUPPLIES	4,312	6,000	6,000	6,000
	TOTAL MAINTENANCE & OPERATIONS	<u>4,940,661</u>	<u>5,494,592</u>	<u>5,552,807</u>	<u>5,565,792</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>5,402,094</u>	<u>5,939,394</u>	<u>5,997,609</u>	<u>6,011,589</u>



# PUBLIC WORKS

## Facilities Maintenance

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### DIVISION DESCRIPTION

The Facilities Maintenance Division is responsible for the repair, maintenance, and operation of City-owned buildings and structures.

### GOALS AND OBJECTIVES

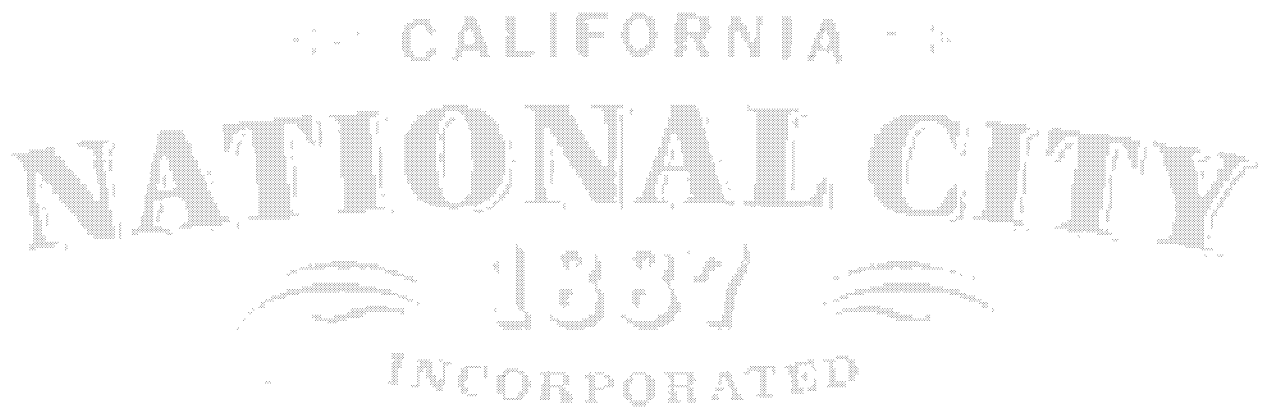
- Ongoing budget neutral energy efficient program.
- Installation of energy efficient exterior lighting after end of life expectancy or vandalism.
- Rebuild, test, replace backflows city-wide to ensure water quality.
- Complete installation of backflow cages city-wide to prevent theft and costly material and labor reinstallation charges.

### SIGNIFICANT CHANGES

- Budget neutral energy efficient program phase completed.
- Completed retrofit all urinal and toilet flushometers with water saving devices.
- Installation of secondary a/c units in computer room of the Civic Center.
- Final Energy Retrofit Audit showed savings of 106% above estimates.

### PRODUCTIVITY/WORKLOAD STATISTICS

- Installed energy saving HVAC systems in Civic Center.
- Repair or install new exterior lighting at Civic Center.
- Respond to fifteen to twenty work requests daily, not including after hours emergency requests.



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
FACILITIES MAINT FUND	PUBLIC WORKS	FACILITIES MAINTENANCE	626-422-223	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	688,863	678,275	678,275	675,009
TOTAL MAINTENANCE & OPERATIONS	1,430,947	1,848,620	1,861,620	1,850,164
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	2,119,810	2,526,895	2,539,895	2,525,173
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,857,583	2,730,168	2,743,168	2,519,173
NET EXPENDITURES/(EXCESS REVENUE)	262,227	(203,273)	(203,273)	6,000



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

Fund FACILITIES MAINT FUND	Department PUBLIC WORKS	Activity FACILITIES MAINTENANCE			Activity No. 626-422-223
Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	433,795	440,367	440,367	454,185
102	OVERTIME	35,021	0	0	0
105	LONGEVITY	626	540	540	660
140	WORKERS' COMPENSATION	39,491	32,856	32,856	33,872
150	HEALTH INSURANCE	74,803	85,373	85,373	86,648
151	LTD INSURANCE	436	442	442	447
160	RETIREMENT PLAN CHARGES	97,952	103,107	103,107	83,401
161	MEDICARE	6,738	6,390	6,390	6,596
199	PERSONNEL COMPENSATION	0	9,200	9,200	9,200
	TOTAL PERSONNEL SERVICES	<u>688,863</u>	<u>678,275</u>	<u>678,275</u>	<u>675,009</u>
211	LAUNDRY & CLEANING SERVICES	1,149	2,000	2,000	2,000
234	ELECTRICITY & GAS	596,426	745,000	745,000	745,000
236	WATER	235,958	333,500	333,500	333,500
288	R&M BUILDINGS & STRUCTURES	314,830	400,000	410,000	400,000
291	R & M - AUDIO VISUAL EQUIPT.	551	0	0	0
299	CONTRACT SERVICES	20,956	40,000	30,000	40,000
303	JANITORIAL SUPPLIES	45,559	40,000	40,000	40,000
306	COMPUTER SUPPLIES	143	0	0	0
318	WEARING APPAREL	694	700	700	700
323	PLUMBING MATERIALS	29,083	21,000	28,000	21,000
325	ELECTRICAL MATERIALS	23,781	25,000	25,000	25,000
327	BUILDING MATERIALS	14,610	15,000	15,000	15,000
329	PAINTING SUPPLIES	1,787	2,000	2,000	2,000
337	SMALL TOOLS	2,995	3,000	3,000	3,000
340	SHOP SUPPLIES	2,687	2,900	2,900	2,900
354	CHEMICAL PRODUCTS	48,185	40,000	46,000	46,000
399	MATERIALS & SUPPLIES	4,673	6,100	6,100	6,100
469	LOAN PRINCIPAL PAYMENTS	0	88,210	88,210	88,210
470	BOND PRINCIPAL REDEMPTION	0	0	0	0
480	BOND INTEREST REDEMPTION	86,880	0	0	0
483	LOAN INTEREST PAYMENT	0	84,210	84,210	79,754
	TOTAL MAINTENANCE & OPERATIONS	<u>1,430,947</u>	<u>1,848,620</u>	<u>1,861,620</u>	<u>1,850,164</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>2,119,810</u>	<u>2,526,895</u>	<u>2,539,895</u>	<u>2,525,173</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PARKS MAINTENANCE FUND	<u>Department</u> PARKS	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 105-442-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	770,090	802,414	802,414	801,429
TOTAL MAINTENANCE & OPERATIONS	72,864	112,200	112,200	112,200
TOTAL CAPITAL OUTLAY	2,933	3,000	3,000	3,000
TOTAL EXPENDITURES:	845,886	917,614	917,614	916,629
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,179,537	1,113,830	1,113,830	1,118,671
NET EXPENDITURES/(EXCESS REVENUE)	(333,651)	(196,216)	(196,216)	(202,042)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PARKS MAINTENANCE FUND		<u>Department</u> PARKS	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 105-442-000
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	5,875	12,470	12,470	12,470
101	FULL-TIME SALARIES	489,472	495,809	495,809	511,397
102	OVERTIME	13,800	0	0	0
105	LONGEVITY	419	300	300	300
120	DIFFERENTIAL PAY	6,452	5,200	5,200	5,200
140	WORKERS' COMPENSATION	37,152	37,833	37,833	38,969
150	HEALTH INSURANCE	98,463	114,733	114,733	119,257
151	LTD INSURANCE	511	517	517	523
160	RETIREMENT PLAN CHARGES	111,716	117,403	117,403	94,938
161	MEDICARE	6,230	7,449	7,449	7,675
199	PERSONNEL COMPENSATION	0	10,700	10,700	10,700
	TOTAL PERSONNEL SERVICES	<u>770,090</u>	<u>802,414</u>	<u>802,414</u>	<u>801,429</u>
211	LAUNDRY & CLEANING SERVICES	2,486	3,000	3,000	3,000
213	PROFESSIONAL SERVICES	0	500	500	500
226	TRAINING, TRAVEL & SUBSISTENCE	0	300	905	300
236	WATER	31,199	50,000	50,000	50,000
274	DUMPING FEES	0	600	600	600
299	CONTRACT SERVICES	6,150	13,000	13,000	13,000
318	WEARING APPAREL	2,771	2,800	2,800	2,800
321	PLANTING MATERIALS	5,203	10,000	10,000	10,000
331	HORTICULTURAL ITEMS	6,885	7,000	6,395	7,000
337	SMALL TOOLS	1,251	2,300	2,300	2,300
348	WATER PIPE VALVES & FITTINGS	5,530	7,500	7,500	7,500
399	MATERIALS & SUPPLIES	11,389	15,200	15,200	15,200
	TOTAL MAINTENANCE & OPERATIONS	<u>72,864</u>	<u>112,200</u>	<u>112,200</u>	<u>112,200</u>
509	MOBILE TOOLS	2,933	3,000	3,000	3,000
	TOTAL CAPITAL OUTLAY	<u>2,933</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
	GRAND TOTALS	<u>845,886</u>	<u>917,614</u>	<u>917,614</u>	<u>916,629</u>



# PUBLIC WORKS

## Equipment Maintenance

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### DIVISION DESCRIPTION

The Equipment Maintenance Division provides preventive maintenance and repair for all City vehicles including police, fire, street, wastewater, facilities maintenance, parks, general administrative and Public Works safety, construction, and specialty equipment.

### GOALS AND OBJECTIVES

- Increase emergency vehicle parts and tires supplies to reduce Police and Fire vehicle down time.
- Continue to identify and amortize low usage and or non-compliance out/dated equipment.
- Continue to refine annual safety inspection for all Public works vehicles and equipment.
- Continue to enhance vehicle safety inspection procedures specifically targeting older vehicles.
- Enhance Equipment Maintenance safety training programs.

### SIGNIFICANT CHANGES

New fire apparatus and Police patrol sedans added to fleet.

### PRODUCTIVITY/WORKLOAD STATISTICS

- Continue quarterly, semi-annual, and annual Fire apparatus inspection program.
- Continue to track and maintain inventory of all City vehicles.
- Continue to monitor upcoming requirements for State Diesel Emission Particulate program.
- Continue to refined computerized specifications to streamline procedures and better monitor the maintenance of the city fleet.
- Continue reducing City's carbon footprint by reducing fleet size and increasing fuel efficiency.



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
MOTOR VEHICLE SVC FUND	PUBLIC WORKS	EQUIPMENT MAINTENANCE	643-422-224	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	419,973	331,826	331,826	330,727
TOTAL MAINTENANCE & OPERATIONS	640,558	840,460	840,460	850,460
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	1,060,531	1,172,286	1,172,286	1,181,187
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,853,015	1,350,030	1,350,030	1,171,187
NET EXPENDITURES/(EXCESS REVENUE)	(792,484)	(177,744)	(177,744)	10,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
MOTOR VEHICLE SVC FUND		PUBLIC WORKS	EQUIPMENT MAINTENANCE		643-422-224
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	274,326	208,057	208,057	214,301
102	OVERTIME	10,323	0	0	0
105	LONGEVITY	1,087	960	960	960
120	DIFFERENTIAL PAY	4,891	1,300	1,300	4,420
140	WORKERS' COMPENSATION	23,705	16,681	16,681	17,422
150	HEALTH INSURANCE	40,130	38,325	38,325	37,459
151	LTD INSURANCE	461	0	0	0
160	RETIREMENT PLAN CHARGES	61,601	50,753	50,753	40,279
161	MEDICARE	3,449	3,050	3,050	3,186
199	PERSONNEL COMPENSATION	0	12,700	12,700	12,700
	TOTAL PERSONNEL SERVICES	<u>419,973</u>	<u>331,826</u>	<u>331,826</u>	<u>330,727</u>
211	LAUNDRY & CLEANING SERVICES	1,928	2,000	2,000	2,000
240	EQUIPMENT RENTAL	0	10,000	10,000	10,000
282	R&M AUTOMOTIVE EQUIPMENT	102,944	175,000	133,000	175,000
283	R & M - FIRE EQUIPMENT	4,978	31,000	21,000	31,000
287	R & M - COMMUNICATIONS EQUIPT.	320	2,000	2,000	2,000
299	CONTRACT SERVICES	270	1,500	1,500	1,500
314	GAS, OIL & LUBRICANTS	398,709	450,000	492,000	450,000
318	WEARING APPAREL	410	600	600	600
334	AUTOMOTIVE PARTS	99,795	130,000	130,000	130,000
335	TIRES	27,062	25,000	35,000	35,000
337	SMALL TOOLS	706	2,100	2,100	2,100
340	SHOP SUPPLIES	1,961	2,000	2,000	2,000
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	68	7,500	7,500	7,500
399	MATERIALS & SUPPLIES	1,408	1,760	1,760	1,760
	TOTAL MAINTENANCE & OPERATIONS	<u>640,558</u>	<u>840,460</u>	<u>840,460</u>	<u>850,460</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>1,060,531</u>	<u>1,172,286</u>	<u>1,172,286</u>	<u>1,181,187</u>



## DEPARTMENT DESCRIPTION

The National City Public Library is a beautifully designed, state-of-the-art facility built in 2005. The new 55,000 square-foot facility houses 215,000 book volumes, 25,000 audio-visual materials, 130 periodical subscriptions, and 35 electronic databases supporting educational, vocational and informational activities. The Library is also home to 100 public-access computers, a 16-seat computer lab, three study rooms, a Local History Room, and a bookstore operated by the Friends of the Library.

With all the free resources at the disposal of their users and stimulating programs for people from all walks of life, the Library has turned into a destination of choice for the vibrant and culturally diverse community that is National City. It is a transformative place where people can E: Expand their knowledge, Explore their potential, Enhance their workforce skills, Express their talents, Engage in community services, Experience quiet reflective time, Enjoy a good book, Expect Exciting programs for the whole family, and last but not least, E-read our upcoming collection of E-Books.

## GOALS AND OBJECTIVES

The included objectives will be actively pursued in Fiscal Year 2012-2013. Goal numbers are from the National City Strategic Plan, adopted May 1, 2007.

Strategic Goal 1A, 1E - Provide Quality Services with an Efficient Organization: by practicing the 5 Cs with our diverse customer base. In developing and delivering its services, the Library partners with other libraries, community organizations and regional agencies to foster cooperation and make the most efficient use of taxpayers' resources.

Strategic Goal 2 - Achieve Fiscal Sustainability: by containing costs and continuing seeking grants to alleviate impacts on the general fund and provide wider range of services.

Strategic Goal 3 - Improve Quality of Life: the Library aims at being a cultural, learning center for information, quality collections, excellent programs, and outstanding service, as well as a welcoming place for relaxation, interaction and exchange of ideas. With a user-friendly website offering a Web catalog, an option to renew materials online, current information about library programs and activities, as well as convenient ready-reference resources for most popular and common enquiries, the Library offers virtual around-the-clock services to users who want to prevail of its services at their own convenience and time, from the comfort of their home.

Strategic Goal 4A - Bridge the Digital Divide and Provide Access to Information for Everyone: by providing information assistance that will inform and empower the community, free access to electronic databases; access to technology through its network of over 100 public access computers at the Library; and free Wi-Fi access.

Strategic Goal 4C - Recruit Volunteers and Offer Opportunities for Community Service.

Strategic Goal 8 - Partner with Schools: by making homework assistance and learning resources available to students and by providing before and after-school activities to children K-6 through the WINGS After-School Program.





# LIBRARY

## SIGNIFICANT CHANGES

Since September 2010, the Library has been operating on a reduced service schedule with opening hours as follows: Monday to Thursday, from 10:00 am to 8:00 pm; closed on Friday; and Saturday and Sunday from 1:00 to 5:00 pm. In December 2011, the Library along with the rest of the City was closed two weeks from December 19, 2011 through January 2, 2012 for holidays and furlough.

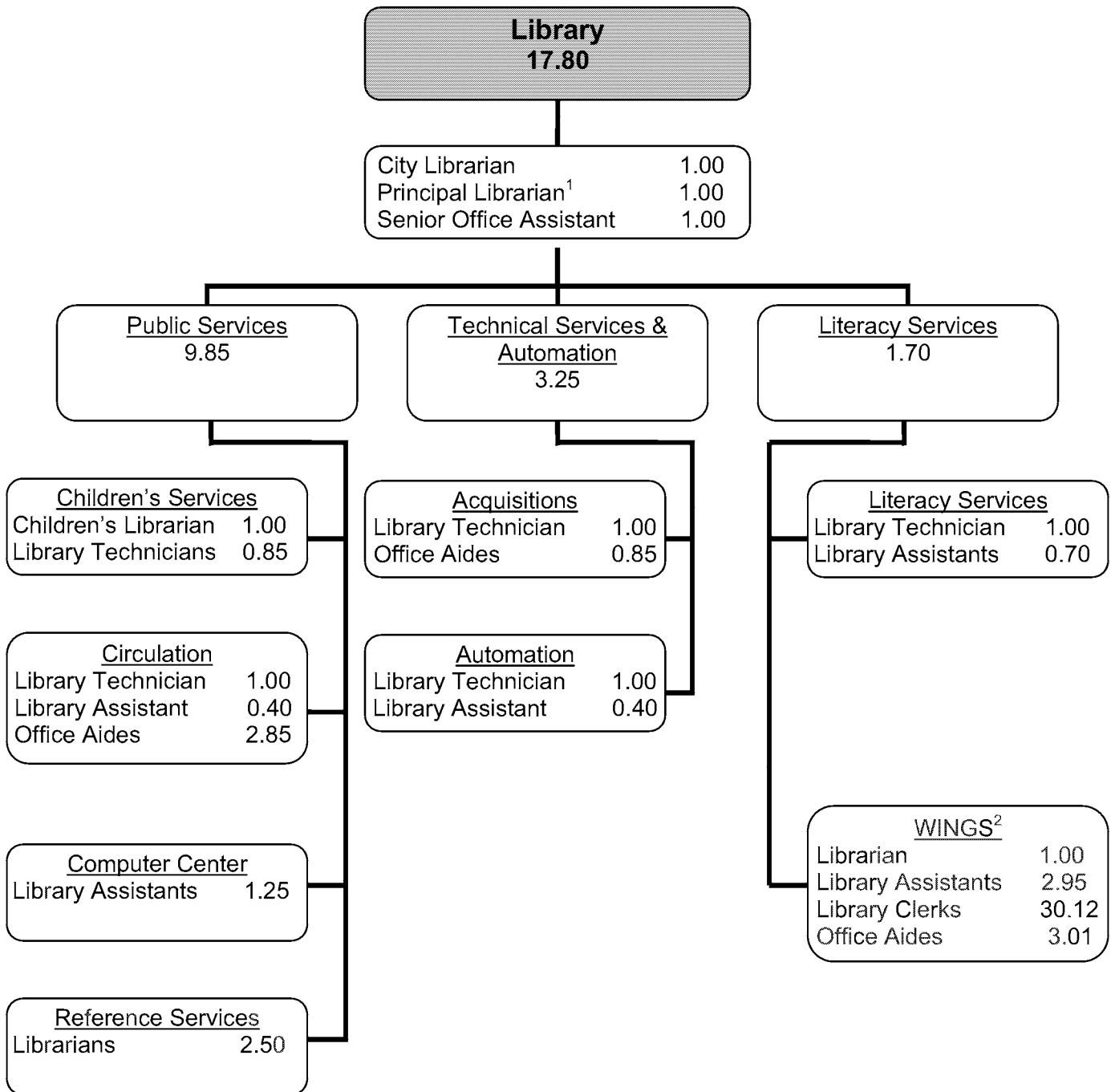
## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2010-11	FY 2011-12	FY 2012-13 Projected*
Annual number of library visits	305,485	296,205	300,000*
Users of Public Internet Computers	195,620	140,530	150,000*
Annual Program Attendance	334,073	335,323	335,000*
Annual Circulation	265,635	277,743	278,000*
Library Collections			
Books	211,844	215,595	218,500*
Audio-visual Materials	24,416	25,038	25,660*
Magazine Subscriptions	134	130	130



# LIBRARY

## DEPARTMENT ORGANIZATIONAL CHART



<sup>1</sup>Position unfilled and unfunded.

<sup>2</sup>WINGS employees are paid through Grant funds; number not included in the City's budget.



# LIBRARY

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>LIBRARY</b>				
City Librarian	104	1.00	1.00	1.00
Librarian	104	2.00	1.00	1.00
Librarian - P/T	104	2.74	2.34	2.18
Library Assistant -P/T	104	3.63	3.15	3.12
Library Clerk-P/T	104	0.00	0.00	0.00
Library Technician	104	3.00	3.00	3.00
Library Technician -P/T	104	0.85	0.80	0.73
Office Aides - P/T	104	5.31	4.55	4.03
Principal Librarian *	104	1.00	0.00	0.00
Senior Library Technician *	104	1.00	0.19	0.00
Senior Library Technician	104	0.00	0.00	1.00
Senior Office Assistant	104	1.00	1.00	1.00
Librarian - P/T	154	0.53	0.20	0.00
Library Assistant -P/T	154	0.56	0.76	0.00
Library Technician -P/T	154	0.00	0.13	0.00
Office Aides - P/T	154	0.00	0.25	0.00
Library Assistant -P/T	171	0.37	0.33	0.00
Library Clerk-P/T	171	0.00	0.00	0.00
Librarian	301	0.00	0.00	0.00
Senior Library Technician	301	0.00	0.81	0.75
Librarian	320	0.00	0.00	0.00
Library Assistant	320	0.00	0.00	0.00
Library Assistant -P/T	320	0.00	0.00	0.00
Library Clerk-P/T	320	0.00	0.00	0.00
Library Technician	320	0.00	0.00	0.00
<b>Subtotal</b>		<b>22.99</b>	<b>19.51</b>	<b>17.80</b>
Librarian	246	1.00	1.00	1.00
Library Assistant	246	2.00	2.00	2.00
Library Assistant -P/T	246	0.95	0.96	0.95
Library Clerk-P/T	246	30.12	30.72	30.66
Office Aides - P/T	246	3.01	3.12	4.05
Senior Library Technician *	246	0.00	0.00	0.00
<b>Subtotal</b>		<b>37.08</b>	<b>37.80</b>	<b>38.66</b>
<b>Department Total</b>		<b>60.07</b>	<b>57.31</b>	<b>56.47</b>

City of National City  
FY 2012-13 Budget

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LIBRARY FUND	<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS			<u>Activity No.</u> 104-431-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		790,372	853,672	853,672	889,600
TOTAL MAINTENANCE & OPERATIONS		83,459	80,577	80,577	80,577
TOTAL EXPENDITURES:		873,831	934,249	934,249	970,177
FINANCING SUMMARY:					
PROGRAM REVENUE:		1,443,453	1,384,522	1,384,522	1,772,741
NET EXPENDITURES/(EXCESS REVENUE)		(569,623)	(450,273)	(450,273)	(802,564)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LIBRARY FUND		<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 104-431-000
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	310,078	337,759	337,759	311,605
101	FULL-TIME SALARIES	322,591	338,198	338,198	391,635
102	OVERTIME	166	0	0	0
105	LONGEVITY	1,098	902	902	960
110	ALLOWANCES & STIPENDS	0	3,600	3,600	3,600
120	DIFFERENTIAL PAY	10,002	5,200	5,200	6,500
140	WORKERS' COMPENSATION	6,456	6,702	6,702	6,984
150	HEALTH INSURANCE	48,525	58,251	58,251	74,489
151	LTD INSURANCE	628	653	653	635
160	RETIREMENT PLAN CHARGES	82,099	86,866	86,866	77,238
161	MEDICARE	8,730	9,941	9,941	10,354
199	PERSONNEL COMPENSATION	0	5,600	5,600	5,600
	TOTAL PERSONNEL SERVICES	<u>790,372</u>	<u>853,672</u>	<u>853,672</u>	<u>889,600</u>
222	MEMBERSHIPS & SUBSCRIPTIONS	0	577	577	577
230	PRINTING & BINDING	167	500	500	500
250	POSTAGE	3,440	3,000	3,000	3,000
281	R & M - OFFICE EQUIPMENT	289	0	0	0
299	CONTRACT SERVICES	18,926	16,850	16,850	16,850
301	OFFICE SUPPLIES	670	0	0	0
302	PERIODICALS & NEWSPAPERS	399	6,000	6,000	6,000
304	BOOKS	45,206	45,000	45,000	45,000
307	DUPLICATING SUPPLIES	364	0	0	0
309	PHOTOGRAPHIC SUPPLIES	8,908	0	0	0
399	MATERIALS & SUPPLIES	5,088	8,650	8,650	8,650
	TOTAL MAINTENANCE & OPERATIONS	<u>83,459</u>	<u>80,577</u>	<u>80,577</u>	<u>80,577</u>
	GRAND TOTALS	<u>873,831</u>	<u>934,249</u>	<u>934,249</u>	<u>970,177</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
LIBRARY CAPITAL OUTLAY	LIBRARY	OPERATIONS			108-431-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
TOTAL MAINTENANCE & OPERATIONS		23,459	57,000	57,000	57,000
TOTAL CAPITAL OUTLAY		480	10,000	10,000	10,000
TOTAL EXPENDITURES:		23,939	67,000	67,000	67,000
FINANCING SUMMARY:					
PROGRAM REVENUE:		62,026	77,760	77,760	77,760
NET EXPENDITURES/(EXCESS REVENUE)		(38,087)	(10,760)	(10,760)	(10,760)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LIBRARY CAPITAL OUTLAY		<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS		<u>Activity No.</u> 108-431-000
<u>Account Number</u>	<u>Account Title</u>	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
282	R&M AUTOMOTIVE EQUIPMENT	0	5,000	5,000	5,000
299	CONTRACT SERVICES	838	15,000	15,000	15,000
302	PERIODICALS & NEWSPAPERS	20,629	25,000	25,000	25,000
304	BOOKS	397	10,000	10,000	10,000
309	PHOTOGRAPHIC SUPPLIES	1,594	0	0	0
399	MATERIALS & SUPPLIES	0	2,000	2,000	2,000
	TOTAL MAINTENANCE & OPERATIONS	<u>23,459</u>	<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
502	COMPUTER EQUIPMENT	480	8,000	8,000	8,000
506	AUDIO-VISUAL EQUIPMENT	0	1,000	1,000	1,000
507	LIBRARY EQUIPMENT	0	1,000	1,000	1,000
	TOTAL CAPITAL OUTLAY	<u>480</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
	GRAND TOTALS	<u>23,939</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
STATE PUBLIC LIBRARY FUND	LIBRARY	OPERATIONS			154-431-000
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
TOTAL PERSONNEL SERVICES		2,129	43,477	43,477	0
TOTAL MAINTENANCE & OPERATIONS		0	5,500	5,500	5,500
TOTAL EXPENDITURES:		2,129	48,977	48,977	5,500
FINANCING SUMMARY:					
PROGRAM REVENUE:		0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)		2,129	48,977	48,977	5,500



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> STATE PUBLIC LIBRARY FUND		<u>Department</u> LIBRARY		<u>Activity</u> OPERATIONS		<u>Activity No.</u> 154-431-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
100	PART-TIME SALARIES	2,053	41,908	41,908	0		
140	WORKERS' COMPENSATION	20	415	415	0		
160	RETIREMENT PLAN CHARGES	27	547	547	0		
161	MEDICARE	30	607	607	0		
	TOTAL PERSONNEL SERVICES	<u>2,129</u>	<u>43,477</u>	<u>43,477</u>	<u>0</u>		
213	PROFESSIONAL SERVICES	0	1,000	1,000	1,000		
250	POSTAGE	0	500	500	500		
299	CONTRACT SERVICES	0	1,000	1,000	1,000		
320	OPERATIONAL/INSTRUCTIONAL SUPPLIES	0	2,000	2,000	2,000		
399	MATERIALS & SUPPLIES	0	1,000	1,000	1,000		
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>		
	GRAND TOTALS	<u>2,129</u>	<u>48,977</u>	<u>48,977</u>	<u>5,500</u>		

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LIBRARY SCHOOL DISTRICT CNTRCT	<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 171-431-000	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	10,821	10,821	0
TOTAL MAINTENANCE & OPERATIONS	399	7,000	7,000	7,000
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	399	17,821	17,821	7,000
FINANCING SUMMARY:				
PROGRAM REVENUE:	17,740	17,740	17,740	17,740
NET EXPENDITURES/(EXCESS REVENUE)	(17,341)	81	81	(10,740)

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
LIBRARY SCHOOL DISTRICT CNTRCT		LIBRARY	OPERATIONS	171-431-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	0	10,431	10,431	0
140	WORKERS' COMPENSATION	0	103	103	0
160	RETIREMENT PLAN CHARGES	0	136	136	0
161	MEDICARE	0	151	151	0
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>10,821</u>	<u>10,821</u>	<u>0</u>
299	CONTRACT SERVICES	0	6,000	6,000	6,000
399	MATERIALS & SUPPLIES	399	1,000	1,000	1,000
	TOTAL MAINTENANCE & OPERATIONS	<u>399</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>399</u>	<u>17,821</u>	<u>17,821</u>	<u>7,000</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> WINGS GRANT		<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 246-431-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PERSONNEL CHARGES	727,431	786,517	820,394	789,238
101	FULL-TIME SALARIES	105,678	112,929	117,793	116,158
140	WORKERS' COMPENSATION	8,167	8,821	9,201	8,876
150	HEALTH INSURANCE	26,618	28,789	30,029	28,131
160	RETIREMENT PLAN CHARGES	38,450	37,727	39,352	31,560
161	MEDICARE	12,003	13,044	13,606	13,128
	TOTAL PERSONNEL SERVICES	<u>918,346</u>	<u>987,827</u>	<u>1,030,375</u>	<u>987,091</u>
217	INVESTIGATIVE SERVICES	1,462	6,800	6,800	6,800
248	TEL & TEL & TELEGRAPH	(1,236)	1,500	1,500	1,500
299	CONTRACT SERVICES	4,033	8,000	8,000	8,000
304	BOOKS	0	3,600	3,600	3,600
320	OPERATIONAL/INSTRUCTIONAL SUPPLIES	0	7,600	7,600	7,600
399	MATERIALS & SUPPLIES	3,881	58,000	58,000	58,000
	TOTAL MAINTENANCE & OPERATIONS	<u>8,141</u>	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>926,486</u>	<u>1,073,327</u>	<u>1,115,875</u>	<u>1,072,591</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
LIBRARY BONDS DEBT SERVICE FUND	LIBRARY	OPERATIONS	259-431-000
		2010 - 11 Actuals	2011 - 12 Base Budget
		2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:			
TOTAL MAINTENANCE & OPERATIONS		400,868	399,500
		399,500	398,889
TOTAL EXPENDITURES:		400,868	399,500
		399,500	398,889
FINANCING SUMMARY:			
PROGRAM REVENUE:		438,825	399,500
		399,500	398,889
NET EXPENDITURES/(EXCESS REVENUE)		(37,957)	0
		0	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
LIBRARY BONDS DEBT SERVICE FUND		LIBRARY	OPERATIONS	259-431-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
299	CONTRACT SERVICES	1,128	0	0	0
470	BOND PRINCIPAL REDEMPTION	165,000	175,000	175,000	185,000
480	BOND INTEREST REDEMPTION	234,740	224,500	224,500	213,889
	TOTAL MAINTENANCE & OPERATIONS	<u>400,868</u>	<u>399,500</u>	<u>399,500</u>	<u>398,889</u>
	GRAND TOTALS	<u>400,868</u>	<u>399,500</u>	<u>399,500</u>	<u>398,889</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> NC PUBLIC LIBRARY DONATIONS FUND	<u>Department</u> LIBRARY	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 277-431-000		
		<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:					
	TOTAL MAINTENANCE & OPERATIONS	4,105	19,815	21,815	19,815
	TOTAL CAPITAL OUTLAY	0	0	0	0
	TOTAL EXPENDITURES:	4,105	19,815	21,815	19,815
FINANCING SUMMARY:					
	PROGRAM REVENUE:	5,239	0	2,000	2,000
	NET EXPENDITURES/(EXCESS REVENUE)	(1,134)	19,815	19,815	17,815



CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
NC PUBLIC LIBRARY DONATIONS FUND		LIBRARY	OPERATIONS	277-431-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
213	PROFESSIONAL SERVICES	750	1,750	2,750	1,750
230	PRINTING & BINDING	715	1,250	1,250	1,250
304	BOOKS	579	2,200	2,200	2,200
320	OPERATIONAL/INSTRUCTION SUPPLIES	450	5,400	5,400	5,400
399	MATERIALS & SUPPLIES	1,611	9,215	10,215	9,215
	TOTAL MAINTENANCE & OPERATIONS	4,105	19,815	21,815	19,815
	TOTAL CAPITAL OUTLAY	0	0	0	0
	GRAND TOTALS	4,105	19,815	21,815	19,815

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	LIBRARY	LIBRARY PROJECT READ	301-431-128
		<u>2010 - 11</u> Actuals	<u>2011 - 12</u> Base Budget
			<u>2011 - 12</u> Final Budget
			<u>2012 - 13</u> Adopted
EXPENDITURE SUMMARY:			
TOTAL PERSONNEL SERVICES		0	51,735
		52,000	52,000
TOTAL EXPENDITURES:		0	51,735
		52,000	52,000
FINANCING SUMMARY:			
PROGRAM REVENUE:		0	51,735
		52,000	52,000
NET EXPENDITURES/(EXCESS REVENUE)		0	0
		0	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GRANT-C.D.B.G.		<u>Department</u> LIBRARY		<u>Activity</u> LIBRARY PROJECT READ		<u>Activity No.</u> 301-431-128
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>	
101	FULL-TIME SALARIES	0	37,012	37,277	36,308	
120	DIFFERENTIAL PAY	0	0	0	975	
140	WORKERS' COMPENSATION	0	363	363	366	
150	HEALTH INSURANCE	0	4,809	4,809	6,996	
160	RETIREMENT PLAN CHARGES	0	9,013	9,013	6,814	
161	MEDICARE	0	538	538	541	
	TOTAL PERSONNEL SERVICES	0	51,735	52,000	52,000	
	GRAND TOTALS	0	51,735	52,000	52,000	



# COMMUNITY SERVICES

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## DEPARTMENT DESCRIPTION

The Community Services Department provides social, recreational, civic, health, fitness, educational and cultural programs at the following facilities:

- Kimball Recreation Center, Kimball Park, Arts Center, and Skate Park
- Las Palmas Park, Camacho Gym, Municipal Pool
- Casa de Salud Recreation Center (Senior Center and Teen Center)
- El Toyon Recreation Center, Park and Multi-Use Sports Field
- Kimball Senior Center
- Martin Luther King, Jr. Community Center
- George H. Waters Nutrition Center

The Nutrition Center is open to the public, however its primary focus is to assist senior adults in remaining healthy, independent and vital members of the community by offering programs and services to keep them physically active, mentally stimulated, nutritionally healthy and socially engaged.

### Boards & Commissions

The following Boards & Commissions make up a portion of the City's advisory body, and serve as a 'public voice' to provide guidance to the various Community Services divisions:

- Community & Police Relations Commission (CPRC): a forum for residents to voice their concerns about issues related to police-community relations.
- Park, Recreation & Senior Advisory Board (Parks & Recreation Board merged with Senior Advisory Board in FY09/10): acts in matters of policy and administration of the city owned parks and the recreation programs operated in various City facilities and parks.
- Public Art Committee: advises the City Council on public art projects meant to increase the aesthetic value of parks, public buildings, and new development. The committee also promotes the City's substantial historical and cultural assets.

### Neighborhood Council Meetings

These are City facilitated meetings conducted in individual communities to share information about City business, upcoming events, municipal code updates, and issues specific to that neighborhood. Guest speakers occasionally give presentations. Elected officials, police officers, fire fighters and code enforcement staff regularly attend. Quarterly Breakfasts are coordinated to bring all Neighborhood Councils together to discuss common issues and thank them for their participation. The Neighborhood Council program was restructured in FY11-12 from seven meetings to three meetings. The Neighborhood Council groups are now structured around the three parks: Kimball, Las Palmas, and El Toyon.

### Recreation Programs Offered

Note: numbers in parenthesis reference specific objectives identified in the National City Strategic Plan.

*Senior Programs* (3a, 7d)

'Feeling Fit' exercise class

Senior Clubs

Transportation to/from Nutrition Center and Senior Center



## COMMUNITY SERVICES

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### Nutrition Program

Home Delivered Meals (meals available 7 days/week)

Meet the Pharmacist Day

Holiday meals and programs

Nutrition education

Various activities (exercise, dance, music, cards, games, educational, etc)

Project Care "R U Okay" program

Vial of Life program

### *Adult Programs (3)*

Dance classes (Ballroom, Tango, West Coast Swing, Round Dance)

Crafts (Ceramics, Quilting)

Cosmetology

Adult Exercise Classes (Zumba, Full Body Aerobics)

Adult Swim Lessons

Martial Arts

Water Aerobics

Adult Lap Swim

Indoor Soccer League

### *Youth Programs (3, 8)*

League Sports (Basketball, Football, Soccer)

Cheerleading Program

Tiny Tots

Teen Program

Learn to Swim Programs

Springboard Diving

Summer Camps

Sports Clinics & Camps

Various Classes (arts/crafts, exercise, dance, martial arts, ballet folklorico, etc)

### *Community Events/Activities (1, 3, 4, 5)*

- Various Classes (arts/crafts, exercise, dance, martial arts, etc)
- Swim lessons, diving class, lifeguard class, and open swimming at the Municipal Pool
- Movies in the Park
- Fourth of July Carnival
- Miss National City Pageant
- National Night Out
- Tower of Terror Haunted House and Halloween Costume Contest
- Neighborhood Council Meetings (5)
- Neighborhood Clean-up events (3, 4)
- Christmas/Tree Lighting Ceremony
- Eugene Amano Football Camp
- 125<sup>th</sup> anniversary events



# COMMUNITY SERVICES

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## GOALS AND OBJECTIVES

Outlined in accordance with National City's Strategic Plan

1. Provide Quality Services with an Efficient Organization.
  - The following Boards & Commissions provide a valuable service, and allow us to provide further outreach to the community: Community & Police Relations Commission; Public Art Committee; Parks, Recreation and Senior Advisory Board
  - Continue to seek opportunities to partner with local schools and organizations to help sponsor special events such as: football and baseball clinics, disaster preparedness programs, educational events, special events, etc.
  - Looking into possible collaboration with Stein Farm and Olivewood Gardens to utilize organic produce in the Nutrition Center, or to donate organic waste from the Nutrition Center to their composting programs. Conduct field trips/demonstrations for children and senior programs.
2. Achieve Fiscal Sustainability.
  - Will continue to seek grant funding opportunities to support enhancement of facilities and programs
  - Five vacant positions in department have been frozen to save money
3. Improve Quality of Life.
  - Continue to maintain parks and recreational facilities
  - New multi-use sports field completed in June 2011
  - Refurbished Kimball Bowl
  - Conduct 'Needs Surveys' at all special events to help determine focus for community activities
  - Resurface Camacho gym floor
  - Continue to work on Las Palmas and Kimball Park enhancements
  - Work with ARTS (A Reason to Survive) to provide arts programming to citizens
  - Support the efforts of the Public Art Committee
  - Provide community events for the 125<sup>th</sup> anniversary celebrations
4. Utilize Community Resources.
  - Operate Neighborhood Council Program
  - Continue to update Community Services pages on website to advertise and promote community events
  - Utilize new Sign Boards on freeways to advertise programs
  - Continue to develop and promote the Teen Program at Casa De Salud/Manuel Portillo Teen Center
  - Encourage volunteerism
  - Partner with local schools, businesses, agencies
5. Focus Long-Range Planning.
  - Boards & Commission meetings are open to the public, and all have been moved to the Civic Center
  - Seek out community members interested in volunteer opportunities
  - Developed transition plan to deal with staff reductions



## COMMUNITY SERVICES

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7. Show Measured Results in Health and Safety.
  - Maintain Senior Nutrition Center
  - Coordinate Smoke-Free committee to review the impact of second hand smoke in multi-family housing units
  - Host Neighborhood Clean-up events
  - Establish new contract with the County of SD for Nutrition Center
  - Continue to develop and promote the Nutrition Center and Senior Activities
  - Coordinate health related activities at Senior Centers and Nutrition Center: exercise classes, speakers and programs on health-related topics, field trips to health-related events, hosting “Meet the Pharmacist Day”, Flu Shot Clinics.
  - Established healthy vending contract and machines with healthy food options
  - Partner with Healthy Champions Program to encourage healthy lifestyle choices to youth in our summer camps. Healthy Champions will also provide the summer camp program with a \$200 gift card for healthy snacks
  
8. Partner with Other Agencies/Organizations
  - Possible joint use agreement with Sweetwater High School for soccer field
  - Meetings between City Council and School Board may result in more collaborative activities and recreational/sports events
  - Schools currently use pool for various water sports and training events
  - Continue Amano Football Camp
  - Pursue sponsors for other cooperative recreational activities
  
9. Build “A National City”.
  - Support community events
  - Promote accomplishments through Neighborhood Council meetings and breakfasts, and community events such as: Miss National City Pageant, 4<sup>th</sup> of July, Movies in the Park, National Night Out, website, etc.

### SIGNIFICANT CHANGES

- Vacant positions: Neighborhood Council Coordinator, Administrative Assistant, two Recreation Supervisors, and Director of Community Services.
- Completion of new Multi-Use Sports Field at El Toyon Park
- ARTS will take over the arts center from the SD Repertory Theater.
- Nutrition Center maintained “A” rating by County Health Department
- Managing 125<sup>th</sup> anniversary events
- Initiated the City of National City’s facebook page
- Facilitated the Butterfly Park clean up



# COMMUNITY SERVICES

## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Projected
Facility use applications processed for other facilities	31	N/A	N/A
	FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Projected
<b>Community Events:</b>			
Movies in the Park (attendees)	4 (200)	4 (200)	N/A
National Night Out (attendees)	1(400)	500	N/A
Neighborhood Clean Up Events	0	0	N/A
Bayfront Concert (participants)	1 (500)	N/A	N/A
<b>Neighborhood Councils:</b>			
Annual number of attendees	475	410	N/A
Annual number of service requests	200	125	N/A
NHC Breakfasts (attendees)	3(125)	2(100)	N/A
<b>Nutrition Center (Meals Served):</b>			
George Water Site	25,131	35,660	37,000
Summercrest Site	1,693	1,693	0
Granger Site	1,068	1,068	0
Home Delivered	22,119	37857	29,000
<b>Recreational Programs:</b>			
Number of contractual classes per year	12	14	N/A
Number of athletic leagues	16	13	N/A
Total recreation activities attendance	20,979	21,935	N/A
Total sports leagues enrollment	1,580	1,300	N/A
Total afterschool program attendance	3,840	5,531	N/A
Tiny Tots program enrollment	108	102	N/A
Teen Program attendees	416	1,891	N/A

- National City Youth Basketball: 72 participants
- National City Youth Flag Football: 63 participants
- National City Youth Soccer League: 25 participants
- National City Youth Cheer Squad: 17 participants
- National City Adult Soccer Leagues (x2): 150 participants
- Southbay Eagles Youth Football: 200 participants
- Las Palmas Little League: 120 participants
- National City Little League: 100 participants
- National City Pony League: 20 participants
- Southbay Aquatics Swim Club: 1930 participants
- Mater Dei HS: 1467 participants
- Chula Vista HS: 363 participants





## COMMUNITY SERVICES

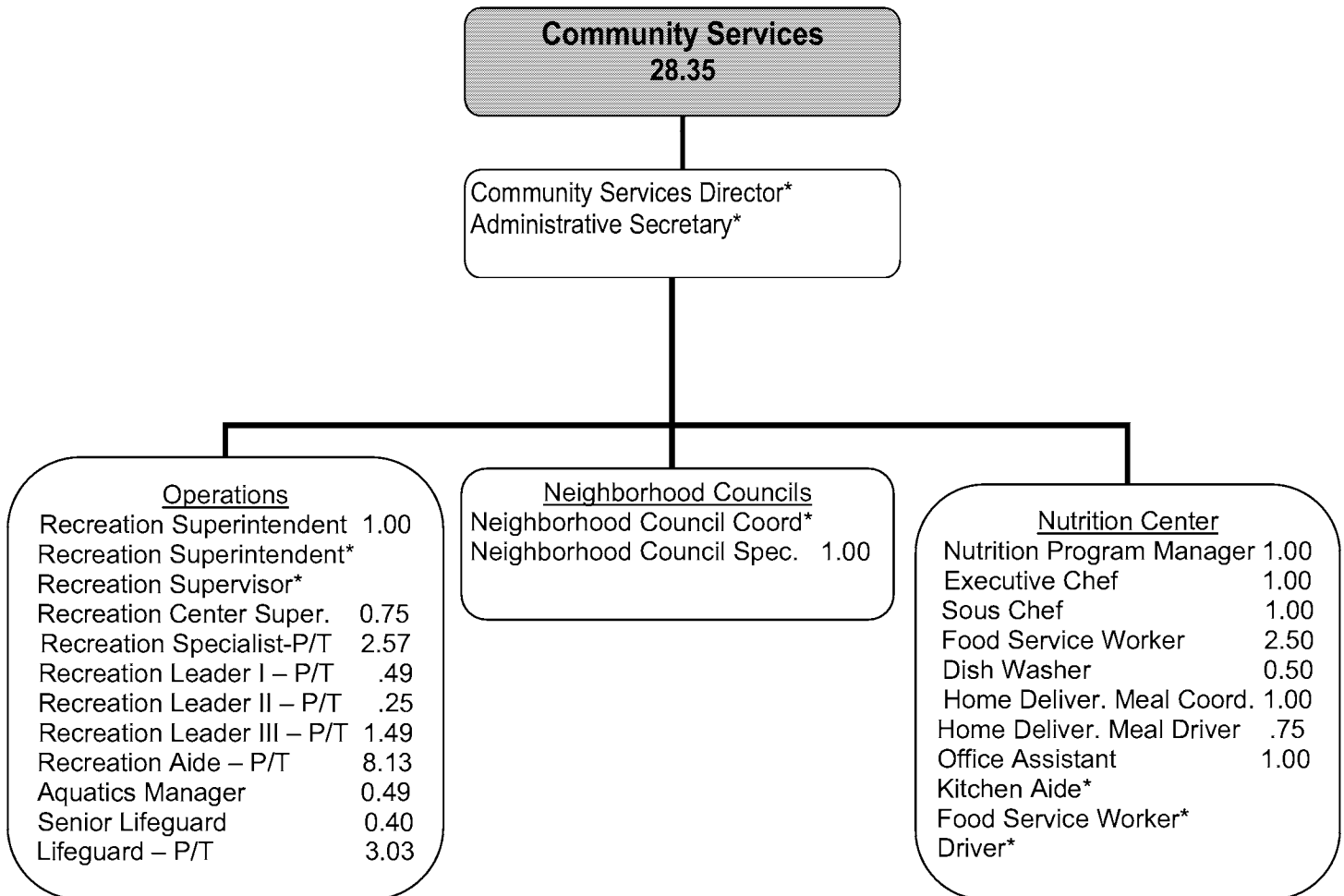
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- Sweetwater HS Swim/Dive Team: 82 participants
- Bonita HS Water Polo: 2090 participants
- Olympian HS: 107 participants
- Shores: 39 participants
- Soccer Central: 60 participants
- National City Bandits Soccer Club: 15 participants
- Skate Park: approx 25 users per day



# COMMUNITY SERVICES

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# COMMUNITY SERVICES

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>COMMUNITY SERVICES</b>				
Administrative Secretary*	001	1.00	0.00	0.00
Aquatics Manager - P/T	001	0.50	0.49	0.49
Community Services Director *	001	1.00	0.00	0.00
Driver*	001	0.00	0.00	0.00
Lifeguard - P/T	001	3.35	3.02	1.55
Neighborhood Council Coord.*	001	1.00	0.00	0.00
Neighborhood Council Spec.	001	0.50	1.00	0.80
Recreation Aide - P/T	001	5.76	6.60	7.29
Recreation Center Supervisor	001	0.75	0.75	0.75
Recreation Leader I - P/T	001	0.66	0.49	0.49
Recreation Leader II - P/T	001	0.14	0.25	0.25
Recreation Leader III - P/T	001	0.76	1.23	1.49
Recreation Specialists-P/T	001	3.41	2.71	1.62
Recreation Superintendent	001	1.00	0.00	1.00
Recreation Superintendent*	001	0.00	0.00	0.00
Recreation Supervisor*	001	2.00	1.00	0.00
Senior Lifeguard - P/T	001	0.20	0.40	0.40
Aquatics Manager - P/T	158	0.00	0.00	0.00
Lifeguard	158	0.00	0.00	0.00
Senior Lifeguard - P/T	158	0.47	0.00	0.00
Dishwasher	166	0.50	0.50	0.50
Executive Chef	166	1.00	1.00	1.00
Food Service Worker	166	3.25	2.50	2.50
Food Service Worker*	166	0.00	0.00	0.00
Home Delivered Meals Coordinator	166	1.00	1.00	1.00
Home Delivered Meals Driver	166			0.75
Kitchen Aide*	166	1.00	0.50	0.00
Nutrition Custodian <sup>1</sup>	166	0.00	0.00	0.00
Nutrition Driver	166	1.50	1.50	0.00
Nutrition Program Manager	166	1.00	1.00	1.00
Office Assistant	166	1.00	1.00	1.00
Sous Chef	166	1.00	1.00	1.00
Neighborhood Council Spec.	301			0.20
Recreation Specialist	301			0.95
Recreation Aide	301			0.84
Lifeguard	301			1.48
<b>Department Total</b>		<b>33.75</b>	<b>27.94</b>	<b>28.35</b>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GENERAL FUND	COMMUNITY SERVICES	OPERATIONS		001-441-000
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
				2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		461,396	416,950	416,950
TOTAL MAINTENANCE & OPERATIONS		14,896	22,149	28,560
TOTAL CAPITAL OUTLAY		0	0	0
TOTAL EXPENDITURES:		476,292	439,099	445,510
FINANCING SUMMARY:				
PROGRAM REVENUE:		101,633	87,000	87,000
NET EXPENDITURES/(EXCESS REVENUE)		374,660	352,099	358,510

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> COMMUNITY SERVICES	<u>Activity</u> OPERATIONS	<u>Activity No.</u> 001-441-000		
Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	174,663	221,851	221,851	258,843
101	FULL-TIME SALARIES	202,252	119,369	119,369	122,733
105	LONGEVITY	86	0	0	0
120	DIFFERENTIAL PAY	4,726	1,300	1,300	1,300
140	WORKERS' COMPENSATION	14,428	13,844	13,844	15,593
150	HEALTH INSURANCE	11,767	18,232	18,232	26,540
151	LTD INSURANCE	568	0	0	440
160	RETIREMENT PLAN CHARGES	47,389	32,288	32,288	26,127
161	MEDICARE	5,517	4,966	4,966	5,553
199	PERSONNEL COMPENSATION	0	5,100	5,100	5,100
	TOTAL PERSONNEL SERVICES	<u>461,396</u>	<u>416,950</u>	<u>416,950</u>	<u>462,229</u>
222	MEMBERSHIPS & SUBSCRIPTIONS	160	450	450	450
226	TRAINING, TRAVEL & SUBSISTENCE	311	750	750	750
230	PRINTING & BINDING	173	0	0	0
258	TRAVEL & SUBSISTENCE	220	0	0	0
286	REC. & PLAYGROUND EQUIP.	1,127	2,000	5,580	2,000
301	OFFICE SUPPLIES	1,204	0	0	0
305	MEDICAL SUPPLIES	253	500	500	500
311	RECREATIONAL SUPPLIES	6,360	13,549	14,985	13,549
399	MATERIALS & SUPPLIES	3,088	4,900	6,295	4,900
455	LEASE PAYMENT-GOLF COURSE	2,000	0	0	2,000
	TOTAL MAINTENANCE & OPERATIONS	<u>14,896</u>	<u>22,149</u>	<u>28,560</u>	<u>24,149</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>476,292</u>	<u>439,099</u>	<u>445,510</u>	<u>486,378</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GENERAL FUND	COMMUNITY SERVICES	NEIGHBORHOOD COUNCIL			001-441-414
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:					
	TOTAL PERSONNEL SERVICES	58,506	16,189	16,189	1,100
	TOTAL MAINTENANCE & OPERATIONS	6,280	12,950	12,950	12,950
	TOTAL EXPENDITURES:	64,786	29,139	29,139	14,050
FINANCING SUMMARY:					
	PROGRAM REVENUE:				
	NET EXPENDITURES/(EXCESS REVENUE)	64,786	29,139	29,139	14,050

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> COMMUNITY SERVICES	<u>Activity</u> NEIGHBORHOOD COUNCIL	<u>Activity No.</u> 001-441-414	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	40,266	9,799	9,799	0
140	WORKERS' COMPENSATION	410	97	97	0
150	HEALTH INSURANCE	8,390	2,664	2,664	0
151	LTD INSURANCE	130	0	0	0
160	RETIREMENT PLAN CHARGES	8,754	2,387	2,387	0
161	MEDICARE	556	142	142	0
199	PERSONNEL COMPENSATION	0	1,100	1,100	1,100
	TOTAL PERSONNEL SERVICES	<u>58,506</u>	<u>16,189</u>	<u>16,189</u>	<u>1,100</u>
222	MEMBERSHIPS & SUBSCRIPTIONS	25	150	150	150
230	PRINTING & BINDING	93	0	0	0
264	PROMOTIONAL ACTIVITIES	6,124	11,000	11,000	11,000
301	OFFICE SUPPLIES	38	0	0	0
399	MATERIALS & SUPPLIES	0	1,800	1,800	1,800
	TOTAL MAINTENANCE & OPERATIONS	<u>6,280</u>	<u>12,950</u>	<u>12,950</u>	<u>12,950</u>
	GRAND TOTALS	<u>64,786</u>	<u>29,139</u>	<u>29,139</u>	<u>14,050</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY SERVICES	NEIGHBORHOOD COUNCIL	301-441-414

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
TOTAL EXPENDITURES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
FINANCING SUMMARY:				
PROGRAM REVENUE:	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>
NET EXPENDITURES/(EXCESS REVENUE)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>			<u>Activity No.</u>
GRANT-C.D.B.G.		COMMUNITY SERVICES	NEIGHBORHOOD COUNCIL			301-441-414
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>	
101	FULL-TIME SALARIES	0	0	0	10,297	
140	WORKERS' COMPENSATION	0	0	0	99	
150	HEALTH INSURANCE	0	0	0	2,606	
160	RETIREMENT PLAN CHARGES	0	0	0	1,851	
161	MEDICARE	0	0	0	147	
	TOTAL PERSONNEL SERVICES	0	0	0	15,000	
	GRAND TOTALS	0	0	0	15,000	

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND	COMMUNITY SERVICES	COMMUNITY & POLICE RELATIONS COMMITTEE	001-441-415	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS	3,148	8,400	8,400	8,400
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	3,148	8,400	8,400	8,400
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	3,148	8,400	8,400	8,400

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND		COMMUNITY SERVICES	COMMUNITY & POLICE RELATIONS COMMITTEE	001-441-415	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
222	MEMBERSHIPS & SUBSCRIPTIONS	102	1,000	1,000	1,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	6,400	6,400	6,400
258	TRAVEL & SUBSISTENCE	3,046	0	0	0
399	MATERIALS & SUPPLIES	0	1,000	1,000	1,000
	TOTAL MAINTENANCE & OPERATIONS	<u>3,148</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>3,148</u>	<u>8,400</u>	<u>8,400</u>	<u>8,400</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
NUTRITION	COMMUNITY SERVICES	NUTRITION CENTER		166-441-429
		2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget
		2012 - 13 Adopted		
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES		409,884	418,239	418,239
TOTAL MAINTENANCE & OPERATIONS		304,122	345,450	344,450
TOTAL CAPITAL OUTLAY		8,548	0	7,764
TOTAL EXPENDITURES:		722,554	763,689	770,453
FINANCING SUMMARY:				
PROGRAM REVENUE:		829,713	763,689	770,453
NET EXPENDITURES/(EXCESS REVENUE)		(107,159)	0	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> NUTRITION		<u>Department</u> COMMUNITY SERVICES	<u>Activity</u> NUTRITION CENTER	<u>Activity No.</u> 166-441-429	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	30,928	87,264	87,264	73,988
101	FULL-TIME SALARIES	258,271	208,008	208,008	216,439
102	OVERTIME	729	0	0	0
105	LONGEVITY	136	0	0	0
120	DIFFERENTIAL PAY	4,387	2,600	2,600	3,900
140	WORKERS' COMPENSATION	9,916	9,630	9,630	9,343
150	HEALTH INSURANCE	42,133	44,642	44,642	41,225
151	LTD INSURANCE	512	518	518	524
160	RETIREMENT PLAN CHARGES	58,647	55,659	55,659	46,944
161	MEDICARE	4,225	4,318	4,318	4,266
199	PERSONNEL COMPENSATION	0	5,600	5,600	5,600
	TOTAL PERSONNEL SERVICES	<u>409,884</u>	<u>418,239</u>	<u>418,239</u>	<u>402,229</u>
234	ELECTRICITY & GAS	19,850	23,300	23,300	23,300
236	WATER	1,523	0	1,500	0
270	PERMITS & LICENSES	300	250	250	250
292	R&M KITCHEN EQUIPMENT	3,038	3,000	13,000	3,000
301	OFFICE SUPPLIES	122	500	500	500
312	CONSUMABLE SUPPLIES	32,258	41,500	45,500	41,500
313	FOOD SUPPLIES	246,530	276,900	260,400	276,900
792	TRANSPORTATION COSTS	500	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	<u>304,122</u>	<u>345,450</u>	<u>344,450</u>	<u>345,450</u>
510	NCNP EQUIPMENT	8,548	0	7,764	0
	TOTAL CAPITAL OUTLAY	<u>8,548</u>	<u>0</u>	<u>7,764</u>	<u>0</u>
	GRAND TOTALS	<u>722,554</u>	<u>763,689</u>	<u>770,453</u>	<u>747,679</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY SERVICES	TINY TOTS	301-441-412

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	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	0	0	24,737
TOTAL MAINTENANCE & OPERATIONS	0	0	0	4,600
TOTAL EXPENDITURES:	0	0	0	29,337
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	29,337
NET EXPENDITURES/(EXCESS REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GRANT-C.D.B.G.		COMMUNITY SERVICES	TINY TOTS	301-441-412	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	0	0	0	23,131
140	WORKERS' COMPENSATION	0	0	0	969
160	RETIREMENT PLAN CHARGES	0	0	0	302
161	MEDICARE	0	0	0	335
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,737</u>
230	PRINTING & BINDING	0	0	0	500
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	0	0	0	2,500
399	MATERIALS & SUPPLIES	0	0	0	1,600
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,600</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>29,337</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY SERVICES	SUPREME TEEN PROGRAM	301-441-419

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	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	0	0	14,392
TOTAL MAINTENANCE & OPERATIONS	0	0	0	5,608
TOTAL EXPENDITURES:	0	0	0	20,000
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	20,000
NET EXPENDITURES/(EXCESS REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GRANT-C.D.B.G.		COMMUNITY SERVICES	SUPREME TEEN PROGRAM		301-441-419
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	0	0	0	13,425
140	WORKERS' COMPENSATION	0	0	0	597
160	RETIREMENT PLAN CHARGES	0	0	0	176
161	MEDICARE	0	0	0	194
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,392</u>
230	PRINTING & BINDING	0	0	0	250
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	0	0	0	500
399	MATERIALS & SUPPLIES	0	0	0	4,858
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,608</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GRANT-C.D.B.G.	COMMUNITY SERVICES	LEARN TO SWIM	301-441-422	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,856</u>
TOTAL EXPENDITURES:	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,856</u>
FINANCING SUMMARY:				
PROGRAM REVENUE:	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,856</u>
NET EXPENDITURES/(EXCESS REVENUE)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

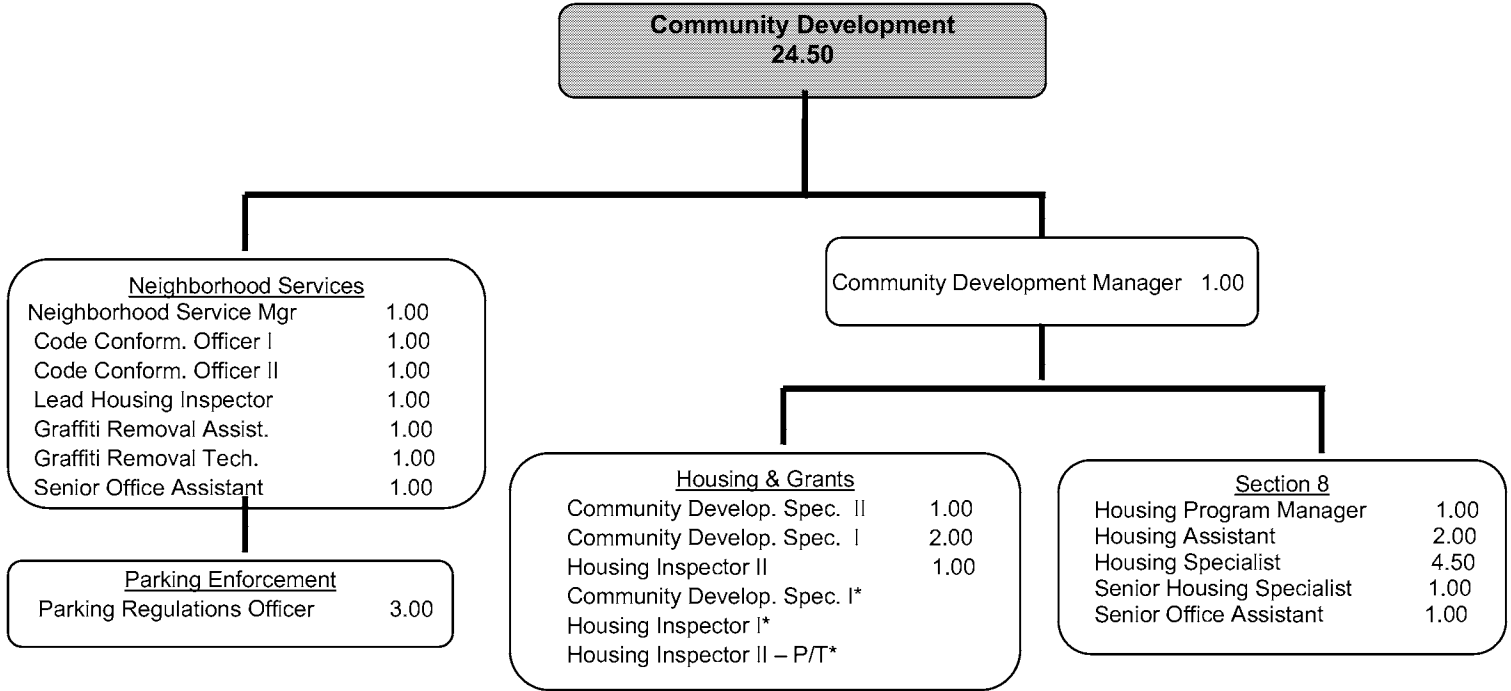
CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
GRANT-C.D.B.G.		COMMUNITY SERVICES	LEARN TO SWIM		301-441-422
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
100	PART-TIME SALARIES	0	0	0	30,600
140	WORKERS' COMPENSATION	0	0	0	1,356
160	RETIREMENT PLAN CHARGES	0	0	0	456
161	MEDICARE	0	0	0	444
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,856</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,856</u>



# COMMUNITY DEVELOPMENT

## DEPARTMENT ORGANIZATIONAL CHART



\* These positions are currently unfilled and unfunded.



# COMMUNITY DEVELOPMENT

Title	Fund	Number of Positions		
		2010-11 Adopted	2011-12 Adopted	2012-13 Budget
<b>COMMUNITY DEVELOPMENT</b>				
<b>Redevelopment:</b>				
Community Development Director	511	0.00	0.00	0.00
Community Development Manager	511	0.75	0.75	0.00
Community Development Specialist II	511	1.75	0.75	0.00
Executive Director	511	0.70	0.70	0.00
Executive Secretary	511	0.50	0.50	0.00
Graduate Intern	511	0.50	0.00	0.00
Management Analyst I	511	0.50	0.00	0.00
Project Manager	511	0.00	0.00	0.00
Redevelopment Manager	511	0.00	0.00	0.00
Undergraduate Intern	511	0.50	0.00	0.00
Community Development Manager	522	0.25	0.25	0.00
Community Development Specialist II	522	0.25	0.25	0.00
<b>Advanced Planning/Economic Development:</b>				
Neighborhood Council Spec. <sup>1</sup>	159	0.00	0.00	0.00
Principal Planner	159	0.33	0.00	0.00
Community Development Manager	511	0.00	0.00	0.00
Executive Director	511	0.00	0.00	0.00
Executive Secretary	511	0.25	0.00	0.00
Graduate Intern	511	0.50	0.00	0.00
Neighborhood Council Spec.	511	0.50	0.00	0.00
Principal Planner	511	0.67	0.00	0.00
Undergraduate Intern	511	0.50	0.00	0.00
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# COMMUNITY DEVELOPMENT

Housing & Grants:				
Housing Inspector II	001	0.00	0.10	0.00
Management Analyst I	001	0.00	0.50	0.00
Housing Inspector II	294	0.00	0.00	0.00
Lead Housing Inspector	294	0.00	0.00	0.00
Accountant	301	0.25	0.25	0.00
Community Development Manager	301	0.00	0.20	0.00
Community Development Specialist I	301	0.70	0.90	1.00
Community Development Specialist II	301	0.85	1.00	1.00
Housing Inspector II	301	0.85	0.90	0.00
Management Analyst I	301	0.00	0.50	0.00
Accountant	502	0.20	0.00	0.00
Community Development Manager	502	0.50	0.50	0.50
Customer Service Clerk	502	0.00	0.00	0.00
Executive Director	502	0.10	0.10	0.00
Housing Assistant	502	2.00	2.00	2.00
Housing Program Manager	502	1.00	1.00	1.00
Housing Specialist	502	4.50	4.50	4.00
Senior Housing Specialist	502	1.00	1.00	1.00
Senior Office Assistant	502	1.00	1.00	1.00
Housing Specialist - P/T	502	0.00	0.00	0.50
Community Development Manager	505	0.00	0.30	0.50
Community Development Specialist I	505	0.15	0.30	1.00
Community Development Specialist II	505	0.15	0.00	0.00
Lead Housing Inspector	505	1.00	1.00	0.00
Housing Inspector II	505	0.00	0.00	1.00
Community Development Specialist I*	511	0.75	0.00	0.00
Community Development Specialist II	511	0.00	0.00	0.00
Executive Director	511	0.00	0.00	0.00
Executive Secretary	511	0.25	0.00	0.00
Housing Inspector II - P/T*	511	1.00	0.00	0.00
Housing Inspector I*	511	1.00	0.00	0.00
Housing Inspector II	511	0.15	0.00	0.00
Lead Housing Inspector	511	0.00	0.00	0.00
Sr Economic Development Manager	511	0.00	0.00	0.00
Community Development Manager	522	0.50	0.00	0.00
Community Specialist I	522	0.40	0.00	0.00



# COMMUNITY DEVELOPMENT

Neighborhood Services:				
Administrative Secretary	001	0.33	0.00	0.00
Code Conformance Officer	001	0.66	0.33	0.00
Graffiti Removal Assistant	001	0.33	0.33	1.00
Graffiti Removal Technician	001	0.33	0.33	0.60
Housing Inspector	001	0.00	0.00	0.00
Neighborhood Service Manager	001	0.00	0.00	0.70
Parking Regulations Officer	001	3.00	2.00	3.00
Senior Code Conformance Officer	001	0.33	0.33	0.00
Senior Office Assistant	001	0.00	0.33	1.00
Code Conformance Officer II	001	0.00	0.00	0.58
Lead Haz. Ctrl. Program Coordinator	254	0.00	0.00	0.00
Lead Housing Inspector	254	0.00	0.00	0.00
Lead Housing Inspector	301	0.00	0.00	1.00
Code Conformance Officer I	301	0.00	0.00	1.00
Code Conformance Officer II	301	0.00	0.00	0.42
Neighborhood Service Manager	301	0.00	0.00	0.30
Graffiti Removal Technician	301	0.00	0.00	0.40
Abandoned Vehicle Abatement Officer	511	2.00	2.00	0.00
Administrative Secretary	511	0.67	0.00	0.00
Code Conformance Officer	511	1.34	0.67	0.00
Graffiti Removal Assistant	511	0.67	0.67	0.00
Graffiti Removal Technician	511	0.67	0.67	0.00
Management Intern	511	0.00	0.50	0.00
Neighborhood Service Manager	511	0.00	0.00	0.00
Senior Code Conformance Officer	511	0.67	0.67	0.00
Senior Office Assistant	511	0.00	0.67	0.00
<b>Department Total</b>		<b>37.75</b>	<b>28.75</b>	<b>24.50</b>

\* These Positions are currently unfilled and unfunded.



# COMMUNITY DEVELOPMENT NEIGHBORHOOD SERVICES DIVISION

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## DEPARTMENT DESCRIPTION

The Neighborhood Services Division houses the Code Enforcement Unit, Housing Inspection Program, Graffiti Removal Unit, Parking Enforcement Unit, Abandoned Vehicle Abatement Program and the location to apply for Temporary Use Permits. Code Enforcement tackles quality of life issues, such as property appearance, land use and enforcing the City's Municipal Code. The Housing Inspection Program deals with housing quality issues related to violations of the Health & Safety Code. The Graffiti Removal Unit abates graffiti on our public right-of-ways and private property. The Parking Enforcement Unit is responsible for the enforcement of local ordinances and California Vehicle Code regulations related to the parking of vehicles. Our goal is to respond to service calls within 48 hours of the request. NSD also process Temporary Use Permits used for special activities, events, or structures that are beneficial to the Public for limited periods of time; with coordination of temporary compliance with building, fire, zoning, and other local codes. In general, any organized activity that uses public property, facilities, parks, sidewalks, streets, or any public right-of-ways will require the organizer(s) to obtain a permit. In some cases, activities or events taking place on private property may also require a TUP. In addition the Abandoned Vehicle Abatement Unit deals with the review of blight or abandoned vehicles needing removal from private or public property. Our Division staff works 7 days a week to provide consistent and responsive service.

## GOALS AND OBJECTIVES

Our staff is dedicated to providing timely service when it comes to our City's appearance and Land Use Code.

Our most common violations include:

- Accumulation of junk, trash & debris
- Abandoned buildings
- Overgrown weeds and vegetation
- Non-permitted vendors
- Persons operating outside of intended use or prohibited use

We also take pride in regularly servicing our parks and major roadways:

- National City Bike Path
- Kimball Park
- El Toyon Park
- Las Palmas Park
- Paradise Creek Park

## SIGNIFICANT CHANGES

For the FY 2012-13, the addition of a second Code Conformance Officer and third Parking Regulations Officer. The additional Code Conformance position made available through CDBG funding.

## PRODUCTIVITY/WORKLOAD STATISTICS

- Homeless Assistance Program
- Graffiti Tracker
- Westside Compliance Project.



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**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND	COMMUNITY DEVELOPMENT DEPARTMENT	PARKING ENFORCEMENT	001-445-137	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	117,947	122,525	122,525	183,591
TOTAL MAINTENANCE & OPERATIONS	253,760	231,800	259,723	233,050
TOTAL EXPENDITURES:	371,707	354,325	382,248	416,641
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	0
NET EXPENDITURES/(EXCESS REVENUE)	371,707	354,325	382,248	416,641

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> PARKING ENFORCEMENT	<u>Activity No.</u> 001-445-137		
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	80,242	83,512	83,512	129,027
102	OVERTIME	297	0	0	0
110	ALLOWANCES & STIPENDS	1,107	0	0	0
120	DIFFERENTIAL PAY	1,465	1,300	1,300	2,600
140	WORKERS' COMPENSATION	8,209	8,253	8,253	12,809
150	HEALTH INSURANCE	6,490	7,579	7,579	13,113
151	LTD INSURANCE	0	0	0	24,134
160	RETIREMENT PLAN CHARGES	18,917	20,652	20,652	0
161	MEDICARE	1,219	1,229	1,229	1,908
	TOTAL PERSONNEL SERVICES	<u>117,947</u>	<u>122,525</u>	<u>122,525</u>	<u>183,591</u>
226	TRAINING, TRAVEL & SUBSISTENCE	0	100	100	100
292	PARKING PENALTY ASSESSMENTS	216,585	180,000	207,823	180,000
299	CONTRACT SERVICES	34,249	50,000	50,000	50,000
301	OFFICE SUPPLIES	481	250	0	750
318	WEARING APPAREL	2,444	1,450	1,800	2,200
	TOTAL MAINTENANCE & OPERATIONS	<u>253,760</u>	<u>231,800</u>	<u>259,723</u>	<u>233,050</u>
	GRAND TOTALS	<u>371,707</u>	<u>354,325</u>	<u>382,248</u>	<u>416,641</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND	COMMUNITY DEVELOPMENT DEPARTMENT	NEIGHBORHOOD SERVICES	001-445-464	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	115,231	125,612	125,612	286,090
TOTAL MAINTENANCE & OPERATIONS	4,467	5,000	7,900	35,100
TOTAL EXPENDITURES:	119,698	130,612	133,512	321,190
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	119,698	130,612	133,512	321,190

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> NEIGHBORHOOD SERVICES	<u>Activity No.</u> 001-445-464	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	76,080	80,199	80,199	194,450
102	OVERTIME	48	0	0	0
120	DIFFERENTIAL PAY	2,021	1,716	1,716	3,380
140	WORKERS' COMPENSATION	4,688	4,270	4,270	9,994
150	HEALTH INSURANCE	13,485	15,687	15,687	35,970
151	LTD INSURANCE	0	0	0	374
160	RETIREMENT PLAN CHARGES	17,820	19,950	19,950	36,453
161	MEDICARE	1,088	1,190	1,190	2,869
199	PERSONNEL COMPENSATION	0	2,600	2,600	2,600
	TOTAL PERSONNEL SERVICES	<u>115,231</u>	<u>125,612</u>	<u>125,612</u>	<u>286,090</u>
211	LAUNDRY & CLEANING SERVICES	0	0	50	1,000
212	GOVERNMENTAL PURPOSES	470	500	1,100	500
222	MEMBERSHIPS & SUBSCRIPTIONS	75	250	250	450
226	TRAINING, TRAVEL & SUBSISTENCE	415	1,750	950	2,150
230	PRINTING & BINDING	297	0	0	0
258	TRAVEL & SUBSISTENCE	789	0	0	0
299	CONTRACT SERVICES	0	0	129	500
301	OFFICE SUPPLIES	1,973	0	0	0
304	BOOKS	227	0	0	0
306	COMPUTER SUPPLIES	221	0	0	0
329	PAINTING SUPPLIES	0	0	2,821	25,000
399	MATERIALS & SUPPLIES	0	2,500	2,600	5,500
	TOTAL MAINTENANCE & OPERATIONS	<u>4,467</u>	<u>5,000</u>	<u>7,900</u>	<u>35,100</u>
	GRAND TOTALS	<u>119,698</u>	<u>130,612</u>	<u>133,512</u>	<u>321,190</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GRANT-C.D.B.G.	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING INSPECTION PROGRAM	301-445-467	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	<u>84,199</u>	<u>84,969</u>	<u>90,370</u>	<u>111,075</u>
TOTAL MAINTENANCE & OPERATIONS	<u>1,870</u>	<u>850</u>	<u>61,200</u>	<u>8,980</u>
TOTAL EXPENDITURES:	<u>86,069</u>	<u>85,819</u>	<u>151,570</u>	<u>120,055</u>
FINANCING SUMMARY:				
PROGRAM REVENUE:	<u>86,069</u>	<u>85,819</u>	<u>151,570</u>	<u>120,055</u>
NET EXPENDITURES/(EXCESS REVENUE)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GRANT-C.D.B.G.		COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING INSPECTION PROGRAM	301-445-467	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	60,328	59,667	65,068	79,821
120	DIFFERENTIAL PAY	1,204	1,170	1,170	1,300
140	WORKERS' COMPENSATION	2,332	2,497	2,497	3,595
150	HEALTH INSURANCE	5,371	5,938	5,938	10,148
151	LTD INSURANCE	0	0	0	160
160	RETIREMENT PLAN CHARGES	14,072	14,814	14,814	14,874
161	MEDICARE	891	883	883	1,177
	TOTAL PERSONNEL SERVICES	<u>84,199</u>	<u>84,969</u>	<u>90,370</u>	<u>111,075</u>
213	PROFESSIONAL SERVICES	0	0	55,000	2,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	400	400	1,530
250	POSTAGE	0	200	200	200
270	PERMITS & LICENSES	0	250	250	250
301	OFFICE SUPPLIES	1,870	0	350	0
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	0	0	5,000	5,000
	TOTAL MAINTENANCE & OPERATIONS	<u>1,870</u>	<u>850</u>	<u>61,200</u>	<u>8,980</u>
	GRAND TOTALS	<u>86,069</u>	<u>85,819</u>	<u>151,570</u>	<u>120,055</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY DEVELOPMENT DEPARTMENT	NEIGHBORHOOD PRESERVATION	301-445-473

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	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	0	0	108,560
TOTAL MAINTENANCE & OPERATIONS	0	0	0	5,185
TOTAL EXPENDITURES:	0	0	0	113,745
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	113,745
NET EXPENDITURES/(EXCESS REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GRANT-C.D.B.G.		COMMUNITY DEVELOPMENT DEPARTMENT	NEIGHBORHOOD PRESERVATION	301-445-473	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	0	0	0	68,169
120	DIFFERENTIAL PAY	0	0	0	1,820
140	WORKERS' COMPENSATION	0	0	0	6,448
150	HEALTH INSURANCE	0	0	0	18,242
160	RETIREMENT PLAN CHARGES	0	0	0	12,866
161	MEDICARE	0	0	0	1,015
	TOTAL PERSONNEL SERVICES	<u>0</u>	<u>0</u>	<u>0</u>	<u>108,560</u>
355	MINOR EQUIPMENT- LESS THAN \$5,000.00	0	0	0	3,000
399	MATERIALS & SUPPLIES	0	0	0	2,185
	TOTAL MAINTENANCE & OPERATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,185</u>
	GRAND TOTALS	<u>0</u>	<u>0</u>	<u>0</u>	<u>113,745</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY DEVELOPMENT DEPARTMENT	HOMELESS ASSISTANCE PROGRAM	301-445-474

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	0	0	0	34,386
TOTAL EXPENDITURES:	0	0	0	34,386
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	34,386
NET EXPENDITURES/(EXCESS REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u> GRANT-C.D.B.G.	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> HOMELESS ASSISTANCE PROGRAM	<u>Activity No.</u> 301-445-474
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	0	0	0	25,875
140	WORKERS' COMPENSATION	0	0	0	1,147
150	HEALTH INSURANCE	0	0	0	2,425
160	RETIREMENT PLAN CHARGES	0	0	0	4,564
161	MEDICARE	0	0	0	375
	TOTAL PERSONNEL SERVICES	0	0	0	34,386
	GRAND TOTALS	0	0	0	34,386



# COMMUNITY DEVELOPMENT HOUSING AND GRANTS DIVISION

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## DEPARTMENT DESCRIPTION

The National City Housing and Grants Division's mission is to provide leadership in the preservation, revitalization and improvement of National City's low- and moderate-income neighborhoods by:

1. Expanding the supply of safe, quality, affordable housing;
2. Improving neighborhood infrastructure;
3. Encouraging economic development by stimulating investment and job creation;
4. Providing the social and supportive services necessary for viable neighborhoods, and
5. Aggressively pursuing grants that work to positively impact the quality of life for residents.

## GOALS AND OBJECTIVES

Goal numbers are from the National City Strategic Plan, adopted May 1, 2007, and updated in 2009.

Strategic Goal 2B - Pursue Our Legislative Platform, Build Grants Division and Aggressively Seek Funding from Local, State, and Federal Sources.

- Continue to establish a grant tracking system measuring the number of grants pursued and awarded throughout the fiscal year.
- Provide assistance to departments on grant opportunities to assure the receipt of \$50 million in grants during any five year period.
- Complete the Housing and Grant procedures manual to ensure consistent administrative processes.

Strategic Goal 6A -Update Housing Element and HUD Annual Action Plan..

- Develop and prepare the FY 2014 Annual Action Plan by May 15, 2013.
- Assist with the preparation of the 2013-2020 Housing Element and submit the Housing Element to the State of California Department of Housing and Community Development.
- Maintain the HUD HOME Investment Partnerships Program performance rating at a top 20 status.

Strategic Goal 6B – Develop and Rehabilitate Decent & Affordable Housing

- Complete the rehabilitation of 12 or more units by June 30, 2013.

Strategic Goal 6C – Work with Residents and Land Owners to Create Healthy Neighborhoods

- Increase affordable housing by issuing approximately 80 enhanced vouchers to current Inter City Manor residents.
- Maintain our Section 8 Voucher Program lease up rate at 98%.

Strategic Goal 6E – Encourage Investment and Home Ownership with Programs and Competitive Fees

- Complete 5 First Time Home Buyer loans through Community Housing Works.
- Assist 5 First-Time Homebuyers with closing costs and downpayment assistance by June 30, 2013

## SIGNIFICANT CHANGES

The Housing and Grants Division of the Community Development Department was created on July 1, 2008 to serve the citizens of National City by addressing a variety of housing and community needs. Housing and community development programs are implemented through the administration of the Federal Section 8 Rental Assistance Program, HOME Investment Partnerships Program, and the Community Development Block Grant Program. Other federal,



# COMMUNITY DEVELOPMENT HOUSING AND GRANTS DIVISION

state, and local funds are also leveraged to further develop and preserve affordable housing and provide for services to low and moderate income residents, neighborhoods, and targeted redevelopment areas of the City.

## PRODUCTIVITY/WORKLOAD STATISTICS

	FY 2010-11 Actual	FY 2011-12 Estimated	FY 2012-13 Projected
Grants:			
# of Households assisted directly through CDBG Programs	2,444	2,136	1,929
# of Affordable Units Rehabilitated	10	12	14
# of Affordable Units Newly Constructed	3	8	0
# of First-Time Homebuyer Units (HOME)	5	10	5
Rental Housing Inspection:			
# of units Inspected through the Rental Housing Inspection Program	480	475	200
# of units Abated for Deficiencies	350	350	150
Housing (Section 8):			
# of applications taken	540	622	650
# of applications processed for initial eligibility	226	212	140
# of new admissions	83	90	95
# of families assisted	12,399	12,433	12,450
# of families terminated	57	65	60
# of informal reviews held	38	27	25
# of informal hearings held	11	15	15
# of interim conducted	182	190	220
# of HQS inspections conducted	1,084	1,030	1,040
# of quality control audited files	159	160	160
# of quality control inspections conducted	60	60	60
# of Police background checks conducted	288	250	250
# of credit report background checks	258	270	250
# of incoming Portability processed	28	31	30
# of Outgoing Portability processed	38	42	40

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	001-445-462	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS	0	0	22,000	16,000
TOTAL EXPENDITURES:	0	0	22,000	16,000
FINANCING SUMMARY:				
PROGRAM REVENUE:	0	0	0	20,000
NET EXPENDITURES/(EXCESS REVENUE)	0	0	22,000	(4,000)

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GENERAL FUND		COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	001-445-462	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
445	LEGAL SETTLEMENTS	0	0	22,000	16,000
	TOTAL MAINTENANCE & OPERATIONS	0	0	22,000	16,000
	GRAND TOTALS	0	0	22,000	16,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
GRANT-C.D.B.G.	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	301-445-462

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	120,732	215,686	176,700	153,047
TOTAL MAINTENANCE & OPERATIONS	4,894	12,105	5,180	56,058
TOTAL EXPENDITURES:	125,626	227,791	181,880	209,105
FINANCING SUMMARY:				
PROGRAM REVENUE:	125,626	227,791	181,880	209,105
NET EXPENDITURES/(EXCESS REVENUE)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GRANT-C.D.B.G.		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT		<u>Activity</u> HOUSING		<u>Activity No.</u> 301-445-462	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
101	FULL-TIME SALARIES	87,083	156,453	133,000	119,354		
120	DIFFERENTIAL PAY	2,003	1,885	1,391	1,300		
140	WORKERS' COMPENSATION	998	1,555	1,148	1,183		
150	HEALTH INSURANCE	9,118	16,831	12,411	7,340		
151	LTD INSURANCE	0	248	183	0		
160	RETIREMENT PLAN CHARGES	20,225	36,416	26,871	22,121		
161	MEDICARE	1,305	2,298	1,696	1,749		
	TOTAL PERSONNEL SERVICES	<u>120,732</u>	<u>215,686</u>	<u>176,700</u>	<u>153,047</u>		
201	AUDITING SERVICES	500	1,555	1,555	2,075		
213	PROFESSIONAL SERVICES	109	4,500	0	4,500		
222	MEMBERSHIPS & SUBSCRIPTIONS	35	0	0	0		
226	TRAINING, TRAVEL & SUBSISTENCE	235	2,000	1,000	2,000		
230	PRINTING & BINDING	340	0	0	0		
250	POSTAGE	2	0	0	200		
258	TRAVEL & SUBSISTENCE	886	0	0	0		
260	ADVERTISING	1,630	1,950	1,950	1,950		
299	CONTRACT SERVICES	0	0	0	43,333		
301	OFFICE SUPPLIES	1,157	0	0	1,000		
399	MATERIALS & SUPPLIES	0	2,100	675	1,000		
	TOTAL MAINTENANCE & OPERATIONS	<u>4,894</u>	<u>12,105</u>	<u>5,180</u>	<u>56,058</u>		
	GRAND TOTALS	<u>125,626</u>	<u>227,791</u>	<u>181,880</u>	<u>209,105</u>		

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> SECTION 8 FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> HOUSING	<u>Activity No.</u> 502-445-462	
<hr/>				
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	794,313	875,292	875,292	856,556
TOTAL MAINTENANCE & OPERATIONS	8,353,228	8,517,200	8,517,200	8,694,000
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	9,147,541	9,392,492	9,392,492	9,550,556
FINANCING SUMMARY:				
PROGRAM REVENUE:	9,618,036	9,196,000	9,196,000	9,436,000
NET EXPENDITURES/(EXCESS REVENUE)	(470,495)	196,492	196,492	114,556

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

Fund SECTION 8 FUND	Department COMMUNITY DEVELOPMENT DEPARTMENT	Activity HOUSING	Activity No. 502-445-462		
Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	6,825	31,200	31,200	31,200
101	FULL-TIME SALARIES	553,117	576,400	576,400	570,889
105	LONGEVITY	699	0	0	600
110	ALLOWANCES & STIPENDS	0	810	810	0
120	DIFFERENTIAL PAY	12,513	10,400	10,400	10,400
140	WORKERS' COMPENSATION	5,690	6,069	6,069	6,014
150	HEALTH INSURANCE	80,972	93,948	93,948	107,815
151	LTD INSURANCE	1,013	1,062	1,062	953
160	RETIREMENT PLAN CHARGES	125,468	133,722	133,722	107,095
161	MEDICARE	8,017	8,981	8,981	8,890
199	PERSONNEL COMPENSATION	0	12,700	12,700	12,700
	TOTAL PERSONNEL SERVICES	<u>794,313</u>	<u>875,292</u>	<u>875,292</u>	<u>856,556</u>
201	AUDITING SERVICES	5,776	6,000	6,000	6,000
213	PROFESSIONAL SERVICES	6,951	15,000	15,000	20,000
222	MEMBERSHIPS & SUBSCRIPTIONS	797	3,200	2,226	3,200
226	TRAINING, TRAVEL & SUBSISTENCE	998	4,000	3,200	6,000
234	ELECTRICITY & GAS	0	3,000	3,000	1,000
248	TEL & TEL & TELEGRAPH	3,473	4,000	4,000	4,000
250	POSTAGE	7,977	0	8,974	8,000
258	TRAVEL & SUBSISTENCE	609	0	0	0
260	ADVERTISING	0	1,000	1,000	800
268	RENTALS & LEASES	38,765	49,000	49,000	49,000
299	CONTRACT SERVICES	6,459	9,000	8,835	61,000
301	OFFICE SUPPLIES	5,763	0	0	0
399	MATERIALS & SUPPLIES	0	13,000	5,965	5,000
435	HOUSING ASSISTANCE PAYMENTS	0	8,400,000	0	0
602	HOUSING ASSISTANCE PAYMENTS	8,254,598	0	8,400,000	8,520,000
603	OTHER GENERAL EXPENSES	2,701	10,000	10,000	10,000
604	BAD DEBTS EXPENSE	496	0	0	0
606	HAP PORTABILITY-IN	17,867	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	<u>8,353,228</u>	<u>8,517,200</u>	<u>8,517,200</u>	<u>8,694,000</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>9,147,541</u>	<u>9,392,492</u>	<u>9,392,492</u>	<u>9,550,556</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
HOME FUND	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	505-445-462

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	48,096	73,077	73,077	182,358
TOTAL MAINTENANCE & OPERATIONS	1,227,095	34,900	290,541	66,306
TOTAL EXPENDITURES:	1,275,191	107,977	363,618	248,664
FINANCING SUMMARY:				
PROGRAM REVENUE:	1,229,254	596,954	624,064	248,664
NET EXPENDITURES/(EXCESS REVENUE)	<u>45,938</u>	<u>(488,977)</u>	<u>(260,446)</u>	<u>0</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> HOME FUND		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT		<u>Activity</u> HOUSING		<u>Activity No.</u> 505-445-462	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>		
101	FULL-TIME SALARIES	34,674	53,451	53,451	135,964		
120	DIFFERENTIAL PAY	668	520	520	650		
140	WORKERS' COMPENSATION	952	1,316	1,316	2,427		
150	HEALTH INSURANCE	3,205	5,281	5,281	15,970		
151	LTD INSURANCE	0	186	186	318		
160	RETIREMENT PLAN CHARGES	8,084	11,540	11,540	25,048		
161	MEDICARE	513	783	783	1,981		
	TOTAL PERSONNEL SERVICES	<u>48,096</u>	<u>73,077</u>	<u>73,077</u>	<u>182,358</u>		
213	PROFESSIONAL SERVICES	50	30,000	51,447	10,000		
222	MEMBERSHIPS & SUBSCRIPTIONS	336	550	550	770		
226	TRAINING, TRAVEL & SUBSISTENCE	0	2,000	1,520	1,200		
250	POSTAGE	0	500	500	100		
258	TRAVEL & SUBSISTENCE	28	0	0	0		
260	ADVERTISING	0	950	950	950		
299	CONTRACT SERVICES	660	0	3,275	52,114		
399	MATERIALS & SUPPLIES	0	700	5,450	562		
491	RECORDING FEES	34	200	680	610		
650	HABITAT FOR HUMANITY	386,480	0	226,169	0		
650	CASA FAMILIAR	(35,494)	0	0	0		
725	LOSS ON ASSET DISPOSAL	875,000	0	0	0		
	TOTAL MAINTENANCE & OPERATIONS	<u>1,227,095</u>	<u>34,900</u>	<u>290,541</u>	<u>66,306</u>		
	GRAND TOTALS	<u>1,275,191</u>	<u>107,977</u>	<u>363,618</u>	<u>248,664</u>		

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
HOME FUND	COMMUNITY DEVELOPMENT DEPARTMENT	OWNER REHABILITATION PROGRAM	505-445-524	
	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	21,002	63,838	63,838	42,012
TOTAL MAINTENANCE & OPERATIONS	1,641	7,400	37,400	4,500
TOTAL EXPENDITURES:	22,643	71,238	101,238	46,512
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	22,643	71,238	101,238	46,512

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> HOME FUND		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> OWNER REHABILITATION PROGRAM	<u>Activity No.</u> 505-445-524	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	14,723	44,895	44,895	30,847
120	DIFFERENTIAL PAY	426	780	780	650
140	WORKERS' COMPENSATION	669	1,627	1,627	1,396
150	HEALTH INSURANCE	1,503	4,751	4,751	2,887
160	RETIREMENT PLAN CHARGES	3,462	11,123	11,123	5,775
161	MEDICARE	218	662	662	457
	TOTAL PERSONNEL SERVICES	<u>21,002</u>	<u>63,838</u>	<u>63,838</u>	<u>42,012</u>
213	PROFESSIONAL SERVICES	157	5,400	5,400	2,000
226	TRAINING, TRAVEL & SUBSISTENCE	0	2,000	2,000	1,200
250	POSTAGE	12	0	0	300
258	TRAVEL & SUBSISTENCE	364	0	0	0
260	ADVERTISING	0	0	0	400
299	CONTRACT SERVICES	0	0	30,000	0
306	COMPUTER SUPPLIES	1,108	0	0	0
399	MATERIALS & SUPPLIES	0	0	0	300
491	RECORDING FEES	0	0	0	300
	TOTAL MAINTENANCE & OPERATIONS	<u>1,641</u>	<u>7,400</u>	<u>37,400</u>	<u>4,500</u>
	GRAND TOTALS	<u>22,643</u>	<u>71,238</u>	<u>101,238</u>	<u>46,512</u>



# COMMUNITY DEVELOPMENT

## Former Redevelopment Agency

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### DESCRIPTION

On June 15, 2011, the state legislature passed ABX1 26 (“AB 26”) and ABX1 27 (“AB 27”) relating to the dissolution and voluntary continuance of redevelopment agencies throughout the state. These bills were signed by Governor Brown on June 28, 2011. On July 18, 2011, the California Redevelopment Association, et al, filed a petition for Writ of Mandate and Application for Temporary Stay with the Supreme Court of the State of California (the “Petition”). On December 29, 2011, the Supreme Court largely upheld AB 26, invalidated AB 27, and held that AB 26 may be severed from AB 27 and enforced independently. The Supreme Court generally revised the effective dates and deadlines for performance of obligations in Part 1.85 (the dissolution provisions) arising before May 1, 2012 to take effect four months later. As a result of the Supreme Court’s decision, on February 1, 2012, all redevelopment agencies were dissolved and replaced by successor agencies established pursuant to AB 26.

The City Council adopted Resolution No. 2012-15 on January 10, 2012, pursuant to Part 1.85, electing for the City to serve as the Successor Agency to the Community Development Commission (the Redevelopment Agency) upon its dissolution under AB 26. Section 1.85 of the Health and Safety Code obligates the Successor Agency to perform certain powers and duties, including but not limited to, making payments and performing obligations required by enforceable obligations and expeditiously winding down the affairs of the former Redevelopment Agency.

The following pages pertain to the former redevelopment agency and are provided for historical purposes only. The Successor Agency is a separate legal entity from the City of National City and follows procedures established by the legislative process and the State Department of Finance for planning and reporting its budget and expenditures. Pertinent documents may be found on the City of National City’s website under the City Government – Redevelopment link.





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CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
CDC DEBT SERVICE FUND	COMMUNITY DEVELOPMENT DEPARTMENT	OPERATIONS	261-445-000

	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL MAINTENANCE & OPERATIONS	6,845,327	8,328,561	9,611,077	0
TOTAL EXPENDITURES:	6,845,327	8,328,561	9,611,077	0
FINANCING SUMMARY:				
PROGRAM REVENUE:	16,142,730	12,652,982	13,678,164	0
NET EXPENDITURES/(EXCESS REVENUE)	(9,297,403)	(4,324,421)	(4,067,087)	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
CDC DEBT SERVICE FUND		COMMUNITY DEVELOPMENT DEPARTMENT	OPERATIONS	261-445-000	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
210	PAYMENTS TO OTHER GOVERNMENTAL AGENCIE	1,322	1,440	1,440	0
210	COUNTY OF SAN DIEGO ADMIN FEES	168,257	166,400	166,400	0
210	COUNTY OF SAN DIEGO	1,133,026	763,264	763,264	0
210	OFFICE OF EDUCATION	299,097	287,403	287,403	0
210	SOUTHWESTERN COLLEGE	280,453	268,708	268,708	0
210	CITY OF NATIONAL CITY	589,674	609,984	609,984	0
210	NC ELEMENTARY	81,245	70,111	70,111	0
210	SWEETWATER UNION HS	49,712	42,899	42,899	0
210	CWA NATIONAL CITY	5,426	5,754	5,754	0
210	MWD D/S RMNDR SDCWA	5,468	5,837	5,837	0
219	FISCAL AGENT FEES	8,994	10,000	10,000	0
470	BOND PRINCIPAL REDEMPTION-1999 TAB	125,000	130,000	130,000	0
470	BOND PRINCIPAL REDEMPTION-2004 TAB	275,000	285,000	285,000	0
470	BOND PRINCIPAL REDEMPTION-2005 TAB	2,125,000	3,060,000	3,060,000	0
470	BOND PRINCIPAL REDEMPTION-2011 TAB	0	1,054,513	0	0
480	BOND INTEREST REDEMPTION-1999 TAB	204,238	198,175	198,175	0
480	BOND INTEREST REDEMPTION-2004 TAB	214,685	204,880	204,880	0
480	BOND INTEREST REDEMPTION-2005 TAB	1,278,730	1,164,193	1,164,193	0
480	BOND INTEREST REDEMPTION-2011 TAB	0	0	2,337,029	0
	TOTAL MAINTENANCE & OPERATIONS	6,845,327	8,328,561	9,611,077	0
	GRAND TOTALS	6,845,327	8,328,561	9,611,077	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	REDEVELOPMENT	511-445-460

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	337,886	336,367	336,367	0
TOTAL MAINTENANCE & OPERATIONS	329,242	757,850	986,491	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	667,128	1,094,217	1,322,858	0
FINANCING SUMMARY:				
PROGRAM REVENUE:	5,535,047	4,331,488	4,331,488	0
NET EXPENDITURES/(EXCESS REVENUE)	(4,867,919)	(3,237,271)	(3,008,630)	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> REDEVELOPMENT	<u>Activity No.</u> 511-445-460	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
101	FULL-TIME SALARIES	252,156	241,125	241,125	0
102	OVERTIME	34	0	0	0
110	ALLOWANCES & STIPENDS	0	2,520	2,520	0
120	DIFFERENTIAL PAY	2,590	0	0	0
140	WORKERS' COMPENSATION	2,673	2,366	2,366	0
150	HEALTH INSURANCE	22,997	18,446	18,446	0
151	LTD INSURANCE	1,012	948	948	0
160	RETIREMENT PLAN CHARGES	52,361	48,528	48,528	0
161	MEDICARE	4,064	3,534	3,534	0
199	PERSONNEL COMPENSATION	0	18,900	18,900	0
	TOTAL PERSONNEL SERVICES	<u>337,886</u>	<u>336,367</u>	<u>336,367</u>	<u>0</u>
213	PROFESSIONAL SERVICES	278,264	350,000	512,391	0
222	MEMBERSHIPS & SUBSCRIPTIONS	8,049	0	0	0
226	TRAINING, TRAVEL & SUBSISTENCE	2,163	4,500	4,500	0
230	PRINTING & BINDING	169	1,000	1,000	0
234	ELECTRICITY & GAS	2,738	5,000	5,000	0
236	WATER	2,315	15,000	15,000	0
240	EQUIPMENT RENTAL	492	3,000	3,000	0
250	POSTAGE	596	0	0	0
258	TRAVEL & SUBSISTENCE	797	0	0	0
260	ADVERTISING	12,931	10,000	10,000	0
268	RENTALS & LEASES	421	0	0	0
299	CONTRACT SERVICES	6,986	15,000	70,000	0
299	Westside Revolving Loan Fund	576	0	0	0
301	OFFICE SUPPLIES	1,395	2,500	2,500	0
304	BOOKS	100	100	100	0
469	LOAN PRINCIPAL PAYMENTS	0	340,000	340,000	0
480	BOND INTEREST REDEMPTION	11,250	0	11,250	0
483	LOAN INTEREST PAYMENT	0	11,750	11,750	0
	TOTAL MAINTENANCE & OPERATIONS	<u>329,242</u>	<u>757,850</u>	<u>986,491</u>	<u>0</u>
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	GRAND TOTALS	<u>667,128</u>	<u>1,094,217</u>	<u>1,322,858</u>	<u>0</u>

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
LOW/MODERATE HOUSING FUND	COMMUNITY DEVELOPMENT DEPARTMENT	REDEVELOPMENT	522-445-460

	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	51,687	53,510	53,510	0
TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
TOTAL EXPENDITURES:	51,687	53,510	53,510	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	51,687	53,510	53,510	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LOW/MODERATE HOUSING FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> REDEVELOPMENT	<u>Activity No.</u> 522-445-460
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	39,008	40,605	40,605	0
140	WORKERS' COMPENSATION	392	399	399	0
150	HEALTH INSURANCE	3,230	3,420	3,420	0
151	LTD INSURANCE	160	164	164	0
160	RETIREMENT PLAN CHARGES	8,317	8,333	8,333	0
161	MEDICARE	581	589	589	0
	TOTAL PERSONNEL SERVICES	51,687	53,510	53,510	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
	GRAND TOTALS	51,687	53,510	53,510	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	511-445-462

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	85,607	0	0	0
TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	85,607	0	0	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	85,607	0	0	0



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> HOUSING	<u>Activity No.</u> 511-445-462
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	62,251	0	0	0
102	OVERTIME	17	0	0	0
120	DIFFERENTIAL PAY	999	0	0	0
140	WORKERS' COMPENSATION	1,492	0	0	0
150	HEALTH INSURANCE	5,459	0	0	0
160	RETIREMENT PLAN CHARGES	14,468	0	0	0
161	MEDICARE	920	0	0	0
	TOTAL PERSONNEL SERVICES	85,607	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
	TOTAL CAPITAL OUTLAY	0	0	0	0
	GRAND TOTALS	85,607	0	0	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
LOW/MODERATE HOUSING FUND	COMMUNITY DEVELOPMENT DEPARTMENT	HOUSING	522-445-462	
	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	86,700	55,410	55,410	0
TOTAL MAINTENANCE & OPERATIONS	4,054	0	0	0
TOTAL EXPENDITURES:	90,753	55,410	55,410	0
FINANCING SUMMARY:				
PROGRAM REVENUE:	3,045,036	2,966,657	2,966,657	0
NET EXPENDITURES/(EXCESS REVENUE)	(2,954,283)	(2,911,247)	(2,911,247)	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LOW/MODERATE HOUSING FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> HOUSING	<u>Activity No.</u> 522-445-462
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	65,048	41,812	41,812	0
120	DIFFERENTIAL PAY	0	130	130	0
140	WORKERS' COMPENSATION	650	413	413	0
150	HEALTH INSURANCE	5,946	3,885	3,885	0
151	LTD INSURANCE	306	217	217	0
160	RETIREMENT PLAN CHARGES	13,822	8,343	8,343	0
161	MEDICARE	928	610	610	0
	TOTAL PERSONNEL SERVICES	86,700	55,410	55,410	0
213	PROFESSIONAL SERVICES	1,950	0	0	0
213	Prep of 5year Consolidated Plan & annual	546	0	0	0
222	MEMBERSHIPS & SUBSCRIPTIONS	550	0	0	0
299	CONTRACT SERVICES	819	0	0	0
301	OFFICE SUPPLIES	189	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	4,054	0	0	0
	GRAND TOTALS	90,753	55,410	55,410	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	NEIGHBORHOOD SERVICES	511-445-464

	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	235,863	267,001	267,001	0
TOTAL MAINTENANCE & OPERATIONS	25,696	29,400	29,400	0
TOTAL EXPENDITURES:	261,559	296,401	296,401	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	261,559	296,401	296,401	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> NEIGHBORHOOD SERVICES	<u>Activity No.</u> 511-445-464
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	0	16,640	16,640	0
101	FULL-TIME SALARIES	155,933	162,826	162,826	0
102	OVERTIME	97	0	0	0
120	DIFFERENTIAL PAY	4,104	3,484	3,484	0
140	WORKERS' COMPENSATION	9,583	8,833	8,833	0
150	HEALTH INSURANCE	27,493	31,845	31,845	0
160	RETIREMENT PLAN CHARGES	36,424	40,717	40,717	0
161	MEDICARE	2,230	2,656	2,656	0
	TOTAL PERSONNEL SERVICES	235,863	267,001	267,001	0
211	LAUNDRY & CLEANING SERVICES	998	1,000	1,000	0
222	MEMBERSHIPS & SUBSCRIPTIONS	75	0	0	0
226	TRAINING, TRAVEL & SUBSISTENCE	175	400	400	0
299	CONTRACT SERVICES	0	0	500	0
329	PAINTING SUPPLIES	21,962	25,000	24,500	0
399	MATERIALS & SUPPLIES	2,486	3,000	3,000	0
	TOTAL MAINTENANCE & OPERATIONS	25,696	29,400	29,400	0
	GRAND TOTALS	261,559	296,401	296,401	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	ADVANCED PLANNING	511-445-468

	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	171,385	0	0	0
TOTAL MAINTENANCE & OPERATIONS	264,161	377,450	257,480	0
TOTAL CAPITAL OUTLAY	0	0	0	0
TOTAL EXPENDITURES:	435,546	377,450	257,480	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	435,546	377,450	257,480	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> ADVANCED PLANNING	<u>Activity No.</u> 511-445-468
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
100	PART-TIME SALARIES	5,240	0	0	0
101	FULL-TIME SALARIES	122,403	0	0	0
102	OVERTIME	17	0	0	0
140	WORKERS' COMPENSATION	1,281	0	0	0
150	HEALTH INSURANCE	14,150	0	0	0
151	LTD INSURANCE	643	0	0	0
160	RETIREMENT PLAN CHARGES	25,839	0	0	0
161	MEDICARE	1,812	0	0	0
	TOTAL PERSONNEL SERVICES	171,385	0	0	0
213	PROFESSIONAL SERVICES	61,946	113,000	113,000	0
222	MEMBERSHIPS & SUBSCRIPTIONS	0	1,000	15,510	0
226	TRAINING, TRAVEL & SUBSISTENCE	0	1,000	1,000	0
230	PRINTING & BINDING	0	2,000	2,000	0
250	POSTAGE	0	5,000	5,000	0
258	TRAVEL & SUBSISTENCE	0	1,000	1,000	0
299	CONTRACT SERVICES	186,250	250,000	115,312	0
299	CPP PRINTING & DIRECT MAIL MARKETING	966	0	0	0
299	Dante's Modular Performance	1,155	0	0	0
299	LOLA HAPPY BAKERY	3,000	0	0	0
299	BIRRIAS CHIVOS & CHEVES (EDL)	10,844	0	208	0
301	OFFICE SUPPLIES	0	2,450	2,450	0
304	BOOKS	0	1,000	1,000	0
318	WEARING APPAREL	0	1,000	1,000	0
	TOTAL MAINTENANCE & OPERATIONS	264,161	377,450	257,480	0
	TOTAL CAPITAL OUTLAY	0	0	0	0
	GRAND TOTALS	435,546	377,450	257,480	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	HPRP GRANT	511-445-471

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	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	16,547	0	0	0
TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
TOTAL EXPENDITURES:	16,547	0	0	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	16,547	0	0	0



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND	<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT	<u>Activity</u> HPRP GRANT	<u>Activity No.</u> 511-445-471
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Account Number	Account Title	2010 - 11 Actuals	2011 - 12 Base Budget	2011 - 12 Final Budget	2012 - 13 Adopted
101	FULL-TIME SALARIES	11,873	0	0	0
120	DIFFERENTIAL PAY	285	0	0	0
140	WORKERS' COMPENSATION	254	0	0	0
150	HEALTH INSURANCE	1,242	0	0	0
160	RETIREMENT PLAN CHARGES	2,717	0	0	0
161	MEDICARE	176	0	0	0
	TOTAL PERSONNEL SERVICES	16,547	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
	GRAND TOTALS	16,547	0	0	0

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>	<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>
TAX INCREMENT FUND	COMMUNITY DEVELOPMENT DEPARTMENT	ABANDONED VEHICLE ABATEMENT PROGRAM	511-445-472

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	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
EXPENDITURE SUMMARY:				
TOTAL PERSONNEL SERVICES	35,367	135,961	135,961	0
TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
TOTAL EXPENDITURES:	35,367	135,961	135,961	0
FINANCING SUMMARY:				
PROGRAM REVENUE:				
NET EXPENDITURES/(EXCESS REVENUE)	35,367	135,961	135,961	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> COMMUNITY DEVELOPMENT DEPARTMENT		<u>Activity</u> ABANDONED VEHICLE ABATEMENT PROGRAM		<u>Activity No.</u> 511-445-472
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>	
101	FULL-TIME SALARIES	21,113	83,512	83,512		0
102	OVERTIME	38	0	0		0
110	ALLOWANCES & STIPENDS	448	0	0		0
120	DIFFERENTIAL PAY	1,121	2,600	2,600		0
140	WORKERS' COMPENSATION	2,172	8,380	8,380		0
150	HEALTH INSURANCE	5,058	19,253	19,253		0
160	RETIREMENT PLAN CHARGES	5,107	20,968	20,968		0
161	MEDICARE	310	1,248	1,248		0
	TOTAL PERSONNEL SERVICES	35,367	135,961	135,961		0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0		0
	GRAND TOTALS	35,367	135,961	135,961		0



# CAPITAL IMPROVEMENT PROGRAM

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## PROGRAM DESCRIPTION

The Capital Improvement Program, or CIP, is a five-year planning instrument used to identify and coordinate the financing and timing of public improvements. The first year of this five-year program is the capital budget that appears in the annual budget. By considering all the projects at a single time, a more comprehensive view can be taken of the community's capital needs and the City's response. Projects slated for subsequent years in the program are for planning purposes only and do not receive expenditure authority until they are allocated funding in a future capital budget approved by the City Council. The CIP addresses major public facility improvements for the purpose of repairing, replacing or constructing new portions of the City's physical infrastructure system, such as streets, sewers, buildings, parks, street lights and storm drains. It also incorporates redevelopment projects, including housing development and infrastructure improvements, in cooperation with the Successor Agency to the Community Development Commission as the National City Redevelopment Agency, and certain information technology requirements. The CIP Committee reviews capital improvement suggestions from both the community and City departments on a yearly basis.

The goals of the Capital Improvement Program are to plan for the City's long term capital improvement needs and associated capital financing requirements. The program provides the means for the City Council to determine capital priorities and a means to carry them out.

## **Categories**

CIP projects are categorized by project type: Facilities, Housing, Park & Recreation, Infrastructure, and Information Technology.

Infrastructure includes such general purpose assets such as streets, storm drainage, sewer lines, street-lighting, traffic signals, sidewalks, curbs and gutters.

Facilities include city offices, warehouses, police & fire stations, community centers and other public-purpose structures.

Park and Recreation includes improvements such as new or upgraded public parks and park amenities, including swimming pools and other athletic and recreational facilities.

Housing includes the construction of low and moderate income housing units or the rehabilitation of housing units managed by the Community Development Commission – Housing Authority.

Information Technology includes items that are large or costly, including computers, communications equipment (e.g., telephones and emergency communications). In some cases, computer software may be considered.



# CAPITAL IMPROVEMENT PROGRAM

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## **Administration**

The CIP projects are administered by the Engineering Division of the Development Services Department. Prior to submitting a request to the CIP Committee, the City Engineer is responsible for determining if a project qualifies as a project for the program. If a project is determined to be an ineligible project by the City Engineer, the project proponent has the option of taking the request to the CIP committee for review. A **capital project** is defined as an undertaking wherein labor and/or materials are used to construct, alter, append or replace a building or an item of infrastructure or a component of a building or an item of infrastructure that results in added asset value. A Capital Project has a specific objective, is easily distinguishable from other work being performed, has a definite beginning and end, does not occur annually (non-routine), and typically has a total cost in excess of \$100,000 with an expected life of 10 or more years. The City Engineer shall have responsibility and accountability for implementation of all City of National City capital projects, including redevelopment projects. For each capital project, there shall be a single delegated project coordinator, designated by the City Engineer, who has responsibility and accountability for the implementation of the project. The project coordinator shall have full information about the project and shall be responsible for its successful implementation. Each project shall be individually identified with a title and a project number that is recognized by the City's automated financial system.

## **Project Priority Ranking**

The CIP Committee members apply the City Council's criteria for establishing the priority for CIP projects. Each project is evaluated and weighted based on the criteria below:

Health, Safety, & Regulatory Requirements (40%) – These include Seismic regulations, ADA, NPDES, Department of Health and other State or Federal Mandates, and have a high consequence for failure to complete them (unsafe roads, people could get hurt, legal consequences).

Cost and Funding Opportunities (20%) – Return on investment from grants: considers grant deadlines, funding availability, ratio of grant funds to total project cost, and staff time to administer grant requirements.

General Plan Compliance and Community Support (10%) – stimulation of local economy, public pressure and direction, possibly identified through a survey, promotes neighborhood livability.

Multiple Category Benefit (10%) – Projects that support multiple categories (for example, street, safety, pedestrian improvement, and drainage) would get a higher ranking.

Maintenance Needs (10%) – Projects that require high or new maintenance costs score lower, projects that preserve existing assets and reduce maintenance costs score higher.



# CAPITAL IMPROVEMENT PROGRAM

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Readiness and Deliverability (10%) – Degree to which a project is close to completing a specific phase, work done to date that would be lost if project is deferred.

## **Funding Sources and Uses**

CIP projects can be funded by grants, bond or other debt instruments issued, special assessments on property owners benefiting from the improvement, current taxes, development impact fees and the City's reserves. Capital projects are accounted for by funding source as follows (not all of them may be applicable in any given year):

**001 - General Fund:** is the primary operating fund of the City. It accounts for all financial resources not required to be accounted for in a special purpose fund, and finances operations for funds that do not have adequate dedicated revenues, such as the Library, Parks Maintenance, and Nutrition Center Funds.

**103 - General Capital Outlay Fund:** This fund is used to account for funds set aside from the proceeds of sale of and rental from surplus real property for the City's five-year capital improvement program.

**108 - Library Capital Outlay:** This fund is used to account for revenues from real property transfer taxes, which are set aside to finance capital outlay and capital improvement expenditures of the National City Library.

**109 - Gas Taxes Fund:** Cities are allocated a share of the revenues derived from the State taxes on gasoline to be used exclusively for street improvement and maintenance.

**115 - Parks and Recreation Capital Outlay fund:** This fund is used to account for revenues from development impact fees that are assessed on the construction of new dwelling units. These funds are set aside for capital improvements in the City's parks.

**125 - Sewer Service Fund:** This fund is used to account for the construction and maintenance of City sewers. The primary revenue source is sewer service charges. Beginning in 2003, the City began charging for sewer services on the annual property tax statements sent by the County of San Diego; however, some properties are unique and require individual billing by the City.

**189 - Civic Center Refurbishing Fund:** This fund holds monies that have been set aside over time to be used for necessary repairs and improvements to the Civic Center.

## **296 - Miscellaneous Engineering Grants**

**301 - C.D.B.G. Fund:** The C.D.B.G. (Community Development Block Grant) Fund is used to account for activities related to the annual grant from the Department of Housing and Urban Development. The purpose of the grant is to assist with developing viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for low and moderate income persons.



## CAPITAL IMPROVEMENT PROGRAM

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**307 - Proposition "A" Fund:** This fund is used to account for allocations received from the ½% transactions and use tax imposed by Proposition "A" (San Diego Transportation Improvement Program Ordinance) originally passed by the voters in San Diego County in November 1987 and renewed by voters in November 2004. These funds are restricted for construction of transportation infrastructure projects. In order to receive these funds, the City must spend local discretionary funds for transportation infrastructure projects in an amount not less than the average expenditures from FY 2001-03, adjusted every three years by the Caltrans Construction Cost Index.

**312 - STP Local Transnet Highway Fund:** this fund is used to account for funds received from the San Diego Association of Governments (SANDAG) for TransNet projects.

**323 - Safe Routes to Schools Grant:** This fund accounts for federal or state grant awards made to the City for projects that will enhance safety along walking routes to and from neighborhood schools.

**325 - Development Impact Fees Fund:** Fees imposed on new development that are used to finance public facilities improvements related to parks, police, fire and library services.

**326 - Transportation Development Impact Fee Fund (TDIF):** This fund is used to finance transportation improvement projects from fees assessed on new residential construction.

**345 - Traffic Congestion Relief Fund:** This fund is used for the maintenance, rehabilitation and reconstruction of transportation related Capital Projects, specifically pertaining to local streets and roads.

**346 - Proposition 1B Fund:** Legislation enacted by a vote of the people of California on November 7, 2006, authorized the issuance of \$19.925 billion in State general obligation bonds for specific transportation programs.

**629 - Information Systems Maintenance Fund:** This fund is used to account for the costs associated with maintaining the City's technology infrastructure.

**630 - Office Equipment Depreciation Fund:** This fund is used to account for the replacement of office equipment, including computer and telecommunications equipment.

**711\* (formerly 511 and 261) - Redevelopment Obligations Retirement Fund:** This fund is used to account for the debt service and non-housing obligations of the Successor Agency to the Community Development Commission as the National City Redevelopment Agency (Successor Agency). The revenue source is property tax revenues distributed from the Redevelopment Property Tax Trust Fund (RPTTF) administered by the County of San Diego. No new projects are expected to be funded from this source.



## CAPITAL IMPROVEMENT PROGRAM

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**714\* (formerly 524) - 2011 Tax Allocation Bond (Capital Improvements):** This fund is used to account for the expenditure of certain of the proceeds of the 2011 Tax Allocation Bonds issued by the Community Development Commission of the City of National City, the purpose of which is to deliver public safety and quality of life improvements within the City of National City redevelopment project areas for the benefit of National City residents.

**715\* (formerly 525) - 2011 Tax Allocation Bond (Housing):** This fund is used to account for the expenditure of certain of the proceeds of the 2011 Tax Allocation Bonds issued by the Community Development Commission of the City of National City, the purpose of which is to increase the supply of affordable housing within National City.

**722\* (formerly 522) – Low/Moderate Income Housing Fund:** This fund is used to account for tax increment revenues that were set aside by the former National City Redevelopment Agency for the purpose of increasing, improving and preserving the supply of affordable housing within National City.

\* These funds are components of the Successor Agency to the Community Development Commission as the National City Redevelopment Agency (Successor Agency). Through cooperative agreements, these projects will be executed by the City of National City through the City's CIP. Funding for the projects is budgeted under the Successor Agency.





# CAPITAL IMPROVEMENT PROGRAM

## Capital Improvement Projects Fiscal Year 2012-2013

### **Fund 001 – General Fund (reimbursable)**

District 24 (8 <sup>th</sup> Street) Utility Undergrounding 20A Conversion	400,000
Kimball Tower Rehab (1593)	465,000
Morgan Tower Rehab (1594)	225,000
	<u>\$1,090,000</u>

### **Fund 108 - Library Capital Outlay**

New Library Rehab (1590)	150,000
	<u>\$150,000</u>

### **Fund 109 – Gas Tax**

Street Resurfacing (6035)	250,000
Traffic Monitoring (6573)	200,000
	<u>\$450,000</u>

### **Fund 189 – Civic Center Refurbishing**

Chiller Project (Air Side) (1591)	100,000
	<u>\$100,000</u>

### **Fund 301 – CDBG**

Concrete Improvements (6137)	220,657
	<u>\$220,657</u>

### **Fund 307 – Proposition A**

Street Resurfacing (6035)	520,000
Traffic Signal Upgrades (6558)	50,000
Plaza Blvd Improvements (6569)	200,000
	<u>\$770,000</u>

### **Fund 714 – 2011 TAB (Capital Improvements)\***

8 <sup>th</sup> Street Revitalization (3918)	1,000,000
Kimball Park Improvements (4132)	2,500,000
Las Palmas Park Improvements (4133)	4,785,000
Highland Avenue Improvements (6170)	450,000
Coolidge Avenue Improvements (6173)	283,663
	<u>\$9,018,663</u>

### **Fund 722 – Low Mod\***

WI-TOD Phase I (1592)	5,000,000
	<u>\$5,000,000</u>

**Grand Total      \$16,799,320**

\* These funds are components of the Successor Agency to the Community Development Commission as the National City Redevelopment Agency (Successor Agency). Through cooperative agreements, these projects will be executed by the City of National City through the City's CIP. Funding for the projects is budgeted under the Successor Agency.



# CAPITAL IMPROVEMENT PROGRAM

## Projected 5-Year Capital Improvement Program Spending Plan

<b>Capital Improvement Projects Spending Plan Fiscal Years 2013-2017</b>	<b>Budget FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Budget FY 14-15</b>	<b>Budget FY 15-16</b>	<b>Budget FY 16-17</b>
District 24 (8th Street) Utility Undergrounding 20A Conversion	400,000				
Westside Infill Transit Oriented Development (WI-TOD)	5,000,000				
Kimball Park Improvements	2,500,000				
Las Palmas Park Improvements	4,785,000				
Aquatic Center	*				
8th Street Smart Growth Revitalization	1,000,000				
8th Street Safety Enhancements	*				
Highland Avenue Safety Improvements	450,000				
Coolidge Avenue Community Corridor	283,663				
D Avenue Community Corridor - Roundabout	*				
4th Street Community Corridor	*				
Port Park	*				
Kimball Tower Rehab	465,000	-	-	-	-
Morgan Tower Rehab	225,000	-	-	-	-
New Library Rehab	150,000	-	-	-	-
Traffic Monitoring	200,000	200,000	200,000	200,000	200,000
Street Resurfacing (Gas Tax)	250,000	250,000	250,000	250,000	250,000
Chiller Air Side	100,000	-	-	-	
Concrete Improvements	220,657	As funds are available			
Street Resurfacing (Prop A)	520,000	100,000	434,265	As funds are available	
Traffic Signal Upgrades	50,000	50,000	50,000	50,000	50,000
Plaza Blvd	200,000	500,000	100,000	As funds are available	
<b>Totals</b>	<b>16,799,320</b>	<b>3,134,265</b>	<b>1,034,265</b>	<b>500,000</b>	<b>500,000</b>

\* Funds previously allocated



# CAPITAL IMPROVEMENT PROGRAM

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## **Glossary of Terms – Capital Improvement Program**

Allocation – Distribution of funds.

Appropriation – Legal authorization to make expenditures or enter into obligations for specific purposes.

Budget reserve – money accumulated in special accounts for future purposes – for example, to deal with unforeseen circumstances or to replace buildings or equipment.

Capital budget - a spending plan for improvements to or acquisition of land, facilities, equipment, and infrastructure.

Capital Expenditure – Charges for the acquisition of equipment, land, building, or improvements of land or buildings, fixtures, and other permanent improvements with a value in excess of \$5,000 and a useful life expectancy of more than one year.

Capital Project - An undertaking wherein labor and/or materials are used to construct, alter, append or replace a building or an item of infrastructure or a component of a building or an item of infrastructure. A Capital Project has a specific objective, is easily distinguishable from other work being performed, has a definite beginning and end, does not occur annually (non-routine), and typically has a total cost in excess of \$100,000 with an expected life of 10 or more years.

Concept – Submitted projects for consideration.

Contracted (obligated) – A capital project for which an agreement is executed and funds are encumbered.

Completed project – A capital project for which all work has been finished and all related financial activity has been posted.

Encumbrance (Obligation) – an amount of money that is committed to be spent in exchange for the receipt of goods or services pursuant to an executed purchase order or contract.

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GENERAL FUND		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 001-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	BICYCLE MASTER PLAN	15,000	0	0	0
598	SWEETWATER CHANNEL MAINTENANCE	0	0	76,409	0
598	WATERPROOF PD PARKING LOT	13,472	0	0	0
598	CAPITAL IMPROVEMENT PROGRAM	12,199	0	0	0
598	KIMBALL TOWER REHAB	0	0	0	465,000
598	MORGAN TOWER REHAB	0	0	0	225,000
598	8TH ST STREETScape IMPROVEMENTS	0	0	1,088,641	400,000
598	REMODEL/RENOVATE PARK & REC FACILITIES	8,618	0	0	0
598	RESURFACE STREETS	0	0	57,002	0
598	8TH STREET TRAFFIC CALMING	82,143	0	45,107	0
598	SAFE ROUTES TO SCHOOL GRANT FY08/09	1,308	0	76,164	0
598	COOLIDGE AVENUE	40,314	0	144,686	0
598	8TH ST FROM D AVENUE TO HIGHLAND AVE		0	0	0
598	TRAFFIC SIGNAL TIMING/INTRCNCT	40,005	0	12,643	0
598	TRAFFIC MONITORING/SYSTEM IMPROVEMENTS	88,160	0	41,712	0
	TOTAL CAPITAL OUTLAY	301,220	0	1,542,363	1,090,000
	GRAND TOTALS	301,220	0	1,542,363	1,090,000

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
LIBRARY CAPITAL OUTLAY		NON-DEPARTMENTAL	CAPITAL IMPROVEMENT PROGRAM	108-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	NEW LIBRARY REHAB	0	0	0	150,000
	TOTAL CAPITAL OUTLAY	0	0	0	150,000
	GRAND TOTALS	0	0	0	150,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
GAS TAXES FUND		NON-DEPARTMENTAL	CAPITAL IMPROVEMENT PROGRAM	109-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	RESURFACE VARIOUS STREETS	560,555	0	0	250,000
598	PAVEMENT MANAGEMENT SYSTEM	32,126	0	27,819	0
598	REINSTALLATION OF STREET LIGHTS	0	0	125,084	0
598	MISC CONCRETE IMPRVMENTS-CURB/GUTTER/SDW	40,623	0	17,474	0
598	TRAFFIC SIGNAL TIMING/INTERCONNECT	955	0	104,666	0
598	TRAFFIC MONITORING/SYSTEM IMPROVEMENTS	36,764	0	186,215	200,000
598	MISC. STORM DRAIN WORK	0	0	224,171	0
	TOTAL CAPITAL OUTLAY	671,023	0	685,429	450,000
	GRAND TOTALS	671,023	0	685,429	450,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> CIVIC CENTER REFURBISHING		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 189-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	CIVIC CENTER CHILLER PROJECT	0	0	440,000	100,000
	TOTAL CAPITAL OUTLAY	0	0	440,000	100,000
	GRAND TOTALS	0	0	440,000	100,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> GRANT-C.D.B.G.	<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 301-409-500		
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
	TOTAL PERSONNEL SERVICES	0	0	0	0
	TOTAL MAINTENANCE & OPERATIONS	0	0	0	0
598	SOCCER ARENA PROJECT-KIMBALL PARK	316,923	0	6,557	0
598	EL TOYON PARK GARDEN	50,000	0	0	0
598	MISC CONCRETE IMPRVMENTS-CURB/GUTTER/SDW	292,268	200,000	202,300	220,657
598	ADA IMPROVEMENTS	198,690	241,873	265,382	0
598	PEDESTRIAN ENH-SWEETWATER HIGH @ F AVE	0	150,000	99,439	0
598	PEDESTRIAN ENHANCEMENTS-E. 8TH STREET	0	100,000	100,000	0
598	PEDESTRIAN ENHANCEMENTS-NC LIBRARY	0	120,000	120,000	0
598	MISC STORM DRAINS	110,070	100,000	101,806	0
	TOTAL CAPITAL OUTLAY	967,952	911,873	895,484	220,657
	GRAND TOTALS	967,952	911,873	895,484	220,657



**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> PROPOSITION A" FUND		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 307-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
	TOTAL PERSONNEL SERVICES	0	0	0	0
598	RESURFACE STREETS	982,301	250,000	1,153,164	520,000
598	SAFE ROUTES TO SCHOOL	0	0	500,000	0
598	4TH STREET COMMUNITY CORRIDOR	0	0	202,627	0
598	UPGRADING TRAFFIC SIGNAL	27,458	200,000	1,353,732	50,000
598	PLAZA BLVD. WIDENING	98,232	0	1,212,081	200,000
598	HIGHLAND AVE COMMUNITY CORRIDOR	0	0	400,000	0
	TOTAL CAPITAL OUTLAY	1,107,991	450,000	4,821,604	770,000
	GRAND TOTALS	1,107,991	450,000	4,821,604	770,000

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> TAX INCREMENT FUND		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 511-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	KIMBALL HOUSE	5,000	0	0	0
598	2501 CLEVELAND AVENUE	0	0	6,750	0
598	EDUCATION VILLAGE	19,225	0	44,939	0
598	DOWNTOWN SPECIFIC	13,217	0	0	0
598	LIBRARY LEASE/REMODEL	58,641	0	257	0
598	AQUATIC CENTER	45,122	0	4,450	0
598	MARINA GATEWAY	421,430	0	2,288	0
598	Westside Browfield Grant 2007-2010	15,772	0	0	0
598	2300 CLEVELAND/830 23RD STREET	17,751	0	97,249	0
598	MARINA GATEWAY PROJECT	1,643	0	0	0
598	SR54 GATEWAY PROJECT	41,455	0	3,707	0
598	8TH ST STREETSCAPE IMPROVEMENTS	276,365	0	1,355,833	0
598	PALM PLAZA	1,596	0	0	0
598	NATIONAL CITY WESTSIDE INFILL T.O.D.	2,891	0	0	0
598	REDEVELOPMENT PLAN AMENDMENT	123,980	0	0	0
598	FREEWAY SIGN REFURBISHMENT	15,005	0	0	0
598	CAPITAL IMPROVEMENT PROGRAM	739,966	0	0	0
598	HIGHLAND AVENUE IMPROVEMENTS	0	400,000	0	0
598	COOLIDGE AVENUE	0	0	450,000	0
598	12TH & D ROUND-A-BOUT	324	0	24,659	0
598	8TH ST FROM D AVE TO HIGHLAND AVE	128,233	0	121,767	0
598	TRAFFIC SAFETY ENHANCEMENTS INCL SR2S	0	400,000	0	0
598	EOPS OBLIGATION ACCOUNT	0	0	1,623,115	0
	TOTAL CAPITAL OUTLAY	<u>1,927,617</u>	<u>800,000</u>	<u>3,735,015</u>	<u>0</u>
	GRAND TOTALS	<u>1,927,617</u>	<u>800,000</u>	<u>3,735,015</u>	<u>0</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> LOW/MODERATE HOUSING FUND		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 522-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	WI-TOD PHASE 1	0	2,000,000	2,061,902	0
598	CASA FAMILIAR, INC.	100	0	150,164	0
598	NATIONAL CITY WESTSIDE INFILL T.O.D.	206,229	0	1,294,074	0
	TOTAL CAPITAL OUTLAY	<u>206,329</u>	<u>2,000,000</u>	<u>3,506,139</u>	<u>0</u>
	GRAND TOTALS	<u>206,329</u>	<u>2,000,000</u>	<u>3,506,139</u>	<u>0</u>

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
2011 TAB FUND - CAPITAL IMPROVEMENT		NON-DEPARTMENTAL	CAPITAL IMPROVEMENT PROGRAM		524-409-500
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
	TOTAL PERSONNEL SERVICES	0	0	0	0
598	COOLIDGE STOREFRONT IMPROVEMENTS	0	250,000	0	0
598	AQUATIC CENTER	0	4,000,000	3,500,000	0
598	GRANGER MUSIC HALL	0	300,000	0	0
598	8TH STREET REVITALIZATION	0	500,000	500,000	0
598	KIMBALL PARK IMPROVEMENTS	0	600,000	630,000	0
598	LAS PALMAS PARK IMPROVEMENTS	0	1,400,000	1,400,000	0
598	POCKET PARKS	0	0	9,445	0
598	PARADISE CREEK ENHANCEMENT	0	0	11,610	0
598	PORT PARK	0	0	300,000	0
598	8TH STREET TRAFFIC CALMING	0	130,000	430,000	0
598	HIGHLAND AVENUE IMPROVEMENTS	0	0	400,000	0
598	COOLIDGE AVENUE	0	970,000	970,000	0
598	12TH & D ROUNDABOUT	0	600,000	600,000	0
598	8TH ST FROM D AVE TO HIGHLAND AVE	0	800,000	800,000	0
598	4TH STREET COMMUNITY CORRIDOR	0	200,000	400,000	0
598	8TH ST IMPROVEMENTS-PALM AVE TO PV ROAD	0	500,000	0	0
598	PUBLIC SAFETY CAMERAS	0	100,000	0	0
	TOTAL CAPITAL OUTLAY	0	10,350,000	9,951,055	0
	GRAND TOTALS	0	10,350,000	9,951,055	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u> 2011 TAB FUND - HOUSING		<u>Department</u> NON-DEPARTMENTAL	<u>Activity</u> CAPITAL IMPROVEMENT PROGRAM	<u>Activity No.</u> 525-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
	TOTAL PERSONNEL SERVICES	0	0	0	0
598	WI-TOD PHASE 1	0	15,000,000	15,000,000	0
	TOTAL CAPITAL OUTLAY	0	15,000,000	15,000,000	0
	GRAND TOTALS	0	15,000,000	15,000,000	0

**CITY OF NATIONAL CITY  
FISCAL YEAR 2012 - 2013  
EXPENDITURE ACCOUNT SUMMARY**

<u>Fund</u>		<u>Department</u>	<u>Activity</u>	<u>Activity No.</u>	
CAPITAL PROJECTS FUND - NON HOUSING		NON-DEPARTMENTAL	CAPITAL IMPROVEMENT PROGRAM	714-409-500	
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	AQUATIC CENTER	0	0	3,224,158	0
598	8TH STREET REVITALIZATION	0	0	499,763	1,000,000
598	KIMBALL PARK IMPROVEMENTS	0	0	472,240	2,500,000
598	LAS PALMAS PARK IMPROVEMENTS	0	0	1,290,230	4,785,000
598	PORT PARK	0	0	300,000	0
598	8TH STREET TRAFFIC CALMING	0	0	409,997	0
598	HIGHLAND AVENUE IMPROVEMENTS	0	0	400,000	450,000
598	COOLIDGE AVENUE	0	0	784,786	283,663
598	12TH & D ROUNDABOUT	0	0	474,370	0
598	8TH ST FROM D AVE TO HIGHLAND AVE	0	0	799,763	0
598	4TH STREET COMMUNITY CORRIDOR	0	0	400,000	0
	TOTAL CAPITAL OUTLAY	0	0	9,055,307	9,018,663
	GRAND TOTALS	0	0	9,055,307	9,018,663

CITY OF NATIONAL CITY  
 FISCAL YEAR 2012 - 2013  
 EXPENDITURE ACCOUNT SUMMARY

<u>Fund</u>		<u>Department</u>	<u>Activity</u>		<u>Activity No.</u>
CAPITAL PROJECTS FUND - HOUSING		NON-DEPARTMENTAL	CAPITAL IMPROVEMENT PROGRAM		715-409-500
<u>Account Number</u>	<u>Account Title</u>	<u>2010 - 11 Actuals</u>	<u>2011 - 12 Base Budget</u>	<u>2011 - 12 Final Budget</u>	<u>2012 - 13 Adopted</u>
598	WI-TOD PHASE 1	0	0	14,989,489	5,000,000
	TOTAL CAPITAL OUTLAY	0	0	14,989,489	5,000,000
	GRAND TOTALS	0	0	14,989,489	5,000,000

RESOLUTION NO. 2012 – 137

RESOLUTION OF THE CITY COUNCIL  
OF THE CITY OF NATIONAL CITY ADOPTING  
A BUDGET FOR THE 2012-2013 FISCAL YEAR

WHEREAS, the City Manager on May 22, 2012, submitted to the City Council a Recommended Budget for the 2012-2013 fiscal year, and said budget has been discussed and deliberated in public session.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of National City that the budget for the fiscal year beginning July 1, 2012, with City expenditures totaling \$75,960,161 is hereby approved, adopted, and appropriated.

BE IT FURTHER RESOLVED that the fund appropriations set forth in the Projected Expenditures column of Attachment "1" shall be the maximum expenditures authorized for those funds. The City Manager is hereby authorized to make budgetary revisions within and between budget line items within a fund.

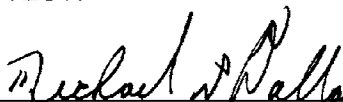
BE IT FURTHER RESOLVED that the City Manager is hereby authorized to transfer monies up to the maximum set forth in the Transfers column in Attachment "1".

BE IT FURTHER RESOLVED that the City Council does hereby authorize and approve the number and classification of employees in the respective functions, departments, and/or activities as set forth in the fiscal year 2012-2013 budget.

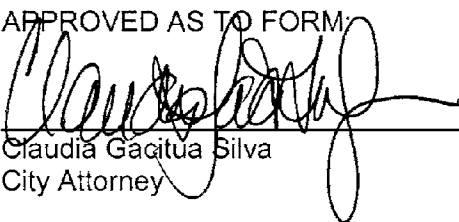
PASSED and ADOPTED this 19th day of June, 2012.

  
\_\_\_\_\_  
Ron Morrison, Mayor

ATTEST:

  
\_\_\_\_\_  
Michael R. Dalla, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Claudia Gacitua Silva  
City Attorney



Passed and adopted by the Council of the City of National City, California, on June 19, 2012 by the following vote, to-wit:

Ayes: Councilmembers Morrison, Natividad, Rios, Sotelo-Solis, Zarate.

Nays: None.

Absent: None.

Abstain: None.

AUTHENTICATED BY: RON MORRISON  
Mayor of the City of National City, California



Richard A. Gallo  
City Clerk of the City of National City, California

By: \_\_\_\_\_  
Deputy

I HEREBY CERTIFY that the above and foregoing is a full, true and correct copy of RESOLUTION NO. 2012-137 the City of National City, California, passed and adopted by the Council of said City on June 19, 2012.

\_\_\_\_\_  
City Clerk of the City of National City, California

By: \_\_\_\_\_  
Deputy

RESOLUTION NO. 2012 – 134

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF NATIONAL CITY  
APPROVING AND ADOPTING THE ANNUAL APPROPRIATIONS  
LIMIT FOR FISCAL YEARS 2012-2013 OF \$49,718,940

WHEREAS Article XIII-B of the California Constitution provides that appropriations made by State and local governments shall be changed annually by a factor comprised of the change in population and the change in the cost of living.

NOW, THEREFORE, BE IT RESOLVED that the cost of living factors to be used in calculating the appropriations limit for fiscal year 2012-2013 shall be as set forth in Attachment 1.

BE IT FURTHER RESOLVED that the population change factors to be used in calculating the appropriations limit for fiscal year 2012-2013 shall be as set forth in Attachment 1.

BE IT FURTHER RESOLVED that the appropriation limit for fiscal year 2012-2013 shall be \$49,718,940, as set forth in Attachment 1.

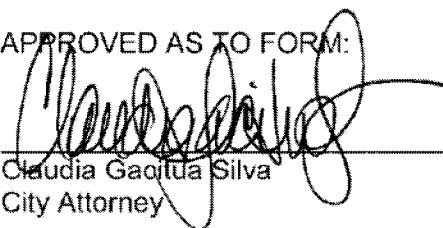
PASSED and ADOPTED this 19th day of June, 2012

  
\_\_\_\_\_  
Ron Morrison, Mayor

ATTEST:

  
\_\_\_\_\_  
Michael R. Dalla, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Claudia Gajitua Silva  
City Attorney

Resolution No. 2012 – 134  
June 19, 2012

**Attachment 1**

**City of National City  
Gann Appropriations Limit  
Fiscal Year 2012-2013**

FY 2011-2012 Gann Appropriations Limit	\$	47,480,561
California Per Capita Cost of Living Change ***		3.77%
Limit Sub-Total	\$	49,270,578
San Diego County Population Change ***		0.91%
<b>FY 2012-2013 Gann Appropriations Limit</b>	<b>\$</b>	<b>49,718,940</b>

**Gann Limit Recap**

Total City Appropriations	\$	64,658,498
Less: Non-Tax Proceeds	\$	30,715,742
Estimated Appropriations Subject to the Gann Limit	\$	33,942,756
FY 2012-2013 Gann Appropriations Limit	\$	49,718,940
Amount of Appropriations Below the Gann Limit	\$	15,776,184

\*\*\* Source – State of California, Department of Finance  
<http://www.dof.ca.gov/budgeting/>

Passed and adopted by the Council of the City of National City, California, on June 19, 2012 by the following vote, to-wit:

Ayes: Councilmembers Morrison, Natividad, Rios, Sotelo-Solis, Zarate.

Nays: None.

Absent: None.

Abstain: None.

AUTHENTICATED BY: RON MORRISON  
Mayor of the City of National City, California



Richard J. Balla  
City Clerk of the City of National City, California

By: \_\_\_\_\_  
Deputy

I HEREBY CERTIFY that the above and foregoing is a full, true and correct copy of RESOLUTION NO. 2012-134 the City of National City, California, passed and adopted by the Council of said City on June 19, 2012.

\_\_\_\_\_  
City Clerk of the City of National City, California

By: \_\_\_\_\_  
Deputy



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**ACTIVITY**

A specific function or service performed by a department.

**APPROPRIATION**

An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**ASSESSED VALUATION**

The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

**BUDGET**

A plan of financial operation including an estimate of proposed expenditures for a given period of time and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. The term can refer to the financial plan presented to the governing body for adoption or the plan approved by that body.

**CAPITAL IMPROVEMENT PROGRAM (CIP)**

A plan of proposed major capital expenditures including land and rights-of-way acquisition, buildings, street construction, and related facilities to be incurred over a fixed period of years. The plan sets forth each capital project, the amount to be expended in each year, and the method of financing those expenditures.

**CAPITAL OUTLAY**

Expenditures for the acquisition of equipment of significant value and having a useful life of several years.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

Funds received from the U.S. Department of Housing and Urban Development to assist with housing and economic opportunities, principally for low and moderate- income persons.

**CONTINGENCY**

Assets or other resources set aside to provide for unforeseen expenditures, anticipated expenditures or uncertain amount(s).

**CPI**

Consumer Price Index.

**DEBT SERVICE FUND**

Accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.



**DEPARTMENT**

The basic organizational unit of City government responsible for carrying out specific functions.

**EXPENDITURES**

The outlay of financial resources. Expenditures include current operating expenses, debt service and capital outlay.

**FISCAL YEAR**

A 12 month period to which the annual operating budget applies and at the end of which, a government determines its financial position and operational results.

**FROZEN POSITION**

A position that is not authorized to be filled. Often used synonymously with “unfunded position,” but in some circumstances a position for which funds have been appropriated may be designated as frozen.

**FULL-TIME EQUIVALENT (FTE)**

The amount of time a regular, full-time employee normally works in a year. For budget and planning purposes, a year is defined as 2,080 hours. Firefighters may have a different level of hours worked but are displayed using the same basic method.

**FUND**

A set of self-balancing accounts that is segregated for a specific purpose. These accounts record cash and/or other resources together with all related liabilities, obligations, reserves, and equities of the fund.

**FUND BALANCE**

The excess of a fund’s assets over its liabilities.

**GENERAL FUND**

The primary operating fund of a governmental unit that accounts for all of its activities and resources that are not required to be accounted for in a special purpose fund.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements. GAAP provides a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local government is the Government Accounting Standards Board.

**GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB)**

The authoritative accounting and financial reporting standard-setting body for governmental entities.

**GRANT**

A contribution of assets (usually cash) by one government unit or other organization to



be used for a specific purpose, activity or facility. Typically, these contributions are made to local governments from the state and federal governments.

**HUD**

U.S. Department of Housing and Urban Development.

**INTERNAL SERVICE FUND**

Accounts for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

**LOCAL AGENCY INVESTMENT FUND (LAIF)**

LAIF is a voluntary program created by statute in 1977 as an investment alternative for California's local governments and special districts.

**NATIONAL POLLUTION DISCHARGE ELIMINATION SYSTEM (NPDES)**

The federal Water Quality Act, which is coordinated with the Regional Water Quality Review Board, addressing the treatment of storm drain pollution.

**NCJPFA**

National City Joint Powers Financing Authority.

**POSITION**

A post of employment or defined role in an organization.

**P.O.S.T.**

Peace Officer Standards Training.

**OBJECTIVE**

A desired accomplishment that can be measured and achieved within a given period.

**OPERATING TRANSFER**

The transfer of resources from one fund to another to support the operations of the receiving fund.

**REVENUES**

Income received by the City from such sources as property taxes, fees, user charges, grants, fines and forfeitures, interest on deposits and other miscellaneous sources.

**SAN DIEGO ASSOCIATION OF GOVERNMENTS (SANDAG)**

An association of San Diego County's 18 cities and the County of San Diego that serves as the forum for regional decision-making. As an association of local governments, SANDAG builds consensus, makes strategic plans, obtains and allocates resources, and provides data on a broad range of subjects pertinent to the San Diego region's quality of life.

**SBOE**

State Board of Equalization.





**SPECIAL REVENUE FUND**

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specified purposes.

**TAXES**

Compulsory charges levied by a government to finance services performed for the common benefit. This does not include charges for services rendered only to those who pay for and use those services.

**TOT**

Transient Occupancy Tax: a tax levied by the City on persons who on a temporary basis occupy a hotel or other lodging facility.

**TRUST AND AGENCY FUND**

Accounts for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental agencies and/or other funds.

**UNFILLED POSITION**

A position that is vacant and for which funds have been appropriated.

**UNFUNDED POSITION**

A position for which no funds have been appropriated.

**VLF**

Vehicle License Fee. The VLF was established by the California Legislature in 1935 in lieu of a property tax on vehicles. Vehicle owners pay a fee annually to the State based on a formula established by the Legislature.



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Expenditures are organized into seven broad classifications, defined as follows:

**100 PERSONNEL SERVICES**

Salaries, wages, benefits and all other forms of compensation paid to City employees and elected officials.

**200 SPECIAL SERVICES**

Professional services, contract services, memberships, training, travel and subsistence, subscriptions, postage, sewage treatment, refuse collection charges, personnel examination costs, etc.

**300 MATERIALS & SUPPLIES**

Office and computer supplies, books, furniture and equipment that costs less than \$5,000, fuel, ammunition, uniforms and accessories, and other expendable materials and supplies.

**400 FIXED CHARGES & DEBT SERVICES**

Rents, insurance of all types, workers compensation claim costs, debt service principal and interest, and taxes.

**500 ADDITIONS TO FIXED ASSETS**

Vehicles, equipment, land, structures, streets, sidewalks, facilities and other purchases that exceed \$5,000.

**600 REFUNDS, CONTRIBUTIONS & SPECIAL PAYMENTS**

Refunds, donations, judgments and losses, transfers and distribution between funds.

**700 INTERNAL SERVICE CHARGES AND RESERVES**

Charges for goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

Within the above classifications, expenditures are categorized by type as follows:

**100-PERSONNEL SERVICES**

**101-Salaries and Wages**

All compensation paid to City employees and elected officials in the form of salaries and wages.



**102-Overtime**

Compensation paid in excess of normal salaries and wages for time worked over and above the regular workweek.

**105- Longevity**

Compensation paid for continued meritorious service over an extended period of time.

**107-Educational Incentive Pay**

Compensation paid for individual educational achievement subsequent to permanent appointment.

**109-Vacation Relief**

Funds used to compensate temporary workers during the absence of regular permanent employees who are on extended periods of vacation leave, or who find it necessary to be absent from work for long periods of time due to conditions beyond their control.

**110-Uniform Allowance**

Compensation paid to safety members to be applied towards the purchase and maintenance of prescribed uniforms and equipment.

**120-Differential Pay**

Additional compensation paid to employees for special assignments or possession of special skills; investigative pay, police liaison officer, K-9 pay, motorcycle pay, bi-lingual pay, out-of-class pay, fire prevention pay, shorthand pay, etc.

**140-Workers' Compensation Insurance**

Transfers to the City's Self-Insured Trust Fund for imputed premium costs.

**150-Employees' Group Insurance**

City's share of employee group insurance premiums.

**151-LTD Insurance**

City's share of long-term disability insurance premiums.

**160-Retirement Plan Charges**

City's share of employee retirement costs based on rates prescribed by CalPERS and negotiated agreements with employee bargaining groups. Does not include administrative charges for operation of the fund.

**199-Personnel Compensation**

All other compensation for personnel services not properly assigned to one of the foregoing designations.



**200-SPECIAL SERVICES**

**201-Accounting and Auditing Services**

Compensation paid a public accountant engaged by the City Council and for other professional auditing and accounting work performed by other than a City employee.

**203-Engineering and Architectural Services**

Compensation paid private firms engaged to perform engineering, architectural and similar services for the City.

**205-Medical Services**

Compensation paid doctors and medical technicians for physical examinations, special tests, laboratory work, etc.

**207-Technical Personnel Services**

Charges made by the State Personnel Board or other professional agency in connection with examinations prepared, given, marked or graded by that Board, and for personnel advice given by an outside consultant.

**209-Legal Services**

Compensation paid lawyers, other than the City Attorney, for legal advice, appearance before courts in behalf of the City; litigation expenses; etc.

**211-Laundry and Cleaning Services**

Cleaning and laundry services by commercial agencies.

**212-Governmental Purposes**

Expenses incurred for general governmental purposes, generally of an unforeseen or emergency nature in the managerial and legislative areas of concern.

**213-Expert and Consultant Services**

Compensation paid to outside professional services of a specific nature, i.e., economic surveys, planning studies, etc.

**215-Custodial Services**

Payments to outside firms performing these tasks on a contractual basis.

**217-Investigative Services**

Fees, charges, or other means of compensation paid for work of an investigative nature.

**222-Subscriptions and Memberships**

For "trade journals" and for membership dues of officers and key employees in the various municipal and professional organizations formed to promote interchange of ideas between such individuals. Also used for the City's membership in the same type of organization.



**226-Training**

Compensation paid for in-service training programs and for outside institutes, seminars, etc.

**230-Printing and Binding**

Producing printed reports, flyers, brochures, bulletins, forms, etc.; binding or rebinding of books, pamphlets, or other records. Includes printed forms, stationery, etc.

**234-Electricity and Gas**

Payment for electrical service, power and light only. Installations should be in the 500 series as applicable.

**235-Street Lights & Signals**

Payment for electrical energy used in street lights and traffic signals and amortization of construction and installation costs of utility-owned street lighting.

**236-Water**

Payment for water service only. Installations should be in the 500 series as applicable.

**240-Equipment Rental**

Payment for the short-term use of trenchers, cranes, gravel spreaders, paving machines, concrete mixers, air compressors, sanders, etc., when obtained from sources outside of City government.

**242-Fire Hydrant Charges**

Payment for use of water hydrants by City departments in the same manner as commercial firms.

**244-Photography and Blueprinting**

Photostatic and blueprinting services.

**248-Telephone, Telegraph and Teletype**

All telephone charges for services, installations, long-distance calls, facsimile transmissions; cost of sending telegrams, cost of Teletype operations; includes City's share of the County-wide police Teletype service.

**250-Postage**

Postage services, stamps, metered postage, postal cards, stamped envelopes, registered mail, special delivery, and parcel post.

**254-Automobile Allowances**

Money paid employees for use of their own cars, either on a time basis or mileage basis established in each instance.

**256-Extradition Expense**

Money expended in the extradition of prisoners or suspected criminals and reimbursed by the State.



**258-Travel and Subsistence**

Expense reimbursement made to City employees for attending authorized functions in connection with official City business. Includes reimbursements for meals, lodging, conferences, registrations, airfares, private car use, and dinner meetings. Includes prisoner meals and transportation.

**260-Advertising**

Money paid to publishers for advertising placed in periodicals; includes legal advertising.

**264-Promotional Activities**

For decorating streets at holiday or other special occasions, for publicity intended to attract industry or desirable business to the City — usually the subject of a contract with the local Chamber of Commerce.

**268-Rentals and Leases**

Long-term rentals or leases of equipment or real property for the purpose of conducting City business.

**272-Sewage Transportation and Treatment**

Contract charges payable to City of San Diego.

**274-Dumping Fees**

Charges required for dumping debris and other materials at regional dumpsites.

**276-Trash Collection and Disposal**

Removal of refuse, waste or other debris performed by a commercial agency.

**281-R&M-Office Equipment**

Repairs of typewriters, adding machines, duplicating machines, data processing equipment, etc., when the repairs are performed by a commercial agency. Includes cost of maintenance service contracts.

**282-R&M-Automotive Equipment**

Repair of trucks, passenger cars, street sweepers, and other automotive equipment performed by commercial agencies. Includes towing charges of automotive equipment.

**283-R&M-Fire-fighting Apparatus**

Work done by outside firms on fire-fighting equipment including: fire trucks, rescue trucks, components thereof; trailer-type fire engines, fire extinguishers, etc., when not part of buildings.

**284-R&M-Street Lights**

Work by outside firms on the maintenance of City-owned street lighting standards and fixtures.



**285-R&M-Traffic Control Devices**

Work by outside firms on the maintenance of City-owned traffic signal standards and fixtures.

**286-R&M-Recreation and Playground Equipment**

Cost of repairs by outside firms to recreational equipment and playground equipment such as slides, balls, swings, and other items not structures nor part of structures.

**287-R&M-Communications Equipment**

Repairs of radio, Teletype and other electronic communication equipment when the repairs are performed by a commercial agency.

**288-R&M-Buildings and Structures**

Contractual repairs and materials used concurrently by the same contractor for repair and maintenance of buildings and structures; their fixed accessories and complete construction, i.e., painting, patching, etc.

**289-R&M-Non-Structural Items**

Fences, gates thereof, parking areas.

**290-R&M-Grounds**

Contractual maintenance of areas around buildings, park areas, vacant lots owned by the City.

**291-R&M-Audio-Visual Equipment**

Repairs of motion-picture and still projectors, phonographs, recorders and tape decks, microfilming devices and reader/printers, and similar devices including bulb replacement, changing of styli, etc.

**299-Contract Services**

All other contract services not properly assigned to one of the foregoing designations.

**300 MATERIALS & SUPPLIES**

**301-Office Supplies**

Supplies which are consumed or used in the regular course of office activities.

**302-Periodicals and Newspapers**

For the purchase and subscription of magazines and newspapers, other than trade journals and publications in connection with the membership in an organization or an association, i.e., subscription to magazines, newspapers and other periodical publications for the Public Library.

**303-Janitorial Supplies**

Those items used for cleaning buildings but not limited to: rags, mops, brooms, soaps,



cleaners for walls, windows, tile, floors, etc.

**304-Books**

Bound publications, fiction or non-fiction, technical manuals, reference books, and including circulars, pamphlets, phonograph records, etc.

**305-Medical Supplies**

Drugs, medicines, first aid supplies, laboratory glassware, papers and supplies, etc.

**307-Duplicating Supplies**

Paper, ink and other supplies used in printers and photocopy machines.

**309-Photographic Supplies**

For the purchase of films, filmstrips, slides and similar video media material. Also for consumable items used in taking pictures, processing the same, enlarging by photographic means; chemicals, paper, etc.

**311-Recreation Supplies**

Balls, bats, gloves, tumbling mats, nets, games, phonograph records, handicraft materials, etc.

**314-Gas, Oil and Lubricants**

Gasoline, lubricating oils, greases, compounds, etc., used in or to service City-owned equipment.

**316-Ammunition**

Pistol and rifle ammunition, mace, tear gas, fuses, targets, gas shells, grenades, and supplies used in reloading and cleaning cartridge for power-activated tools.

**318-Wearing Apparel**

Uniforms, special work clothing required for the protection and safety of employees, boots, insignia worn on the garments, identification badges, caps, etc.

**321-Planting Materials**

Small items for planting, excluding trees; includes fertilizers, peat moss, insecticides and sprays.

**323-Plumbing Materials**

Household-type plumbing items, pipe, faucets, sinks, lavatories, showers, garden hose, etc.

**325-Electrical Materials**

Electrical wire, insulators, conduit, switches, fuses, lamps, dry cell batteries, including fixtures.

**327-Building Materials**

All building materials including lumber and hardware, roofing items, plaster, doors,





windows, brick, etc.

**329-Paint Materials**

Paint and consumable components, thinners, lacquers, enamels, paint brushes, paint rollers.

**331-Horticultural Items**

All forms of trees, plants and bushes used in City parks, street rights-of-way, and around public buildings.

**334-Automotive Parts**

Parts purchased for the repair and maintenance of City-owned automotive equipment by City personnel.

**335-Tires**

**337-Small Tools**

Drafting supplies, hand tools and blades, bits and cutters used in power-operated equipment.

**340-Shop Supplies**

Stock, brass, steel, rod, bar or slab, oxygen, acetylene, welding rod, flux, etc, soaps and detergents, when required for other than cleaning buildings.

**342-Communication Materials**

Items purchased for the City's fire alarm system, radios, monitors, etc., including wire messengers, batteries, and related parts for communication equipment.

**346-Traffic Control Supplies**

Temporary traffic control signs; barricade material and miscellaneous warning signs, paints and other supplies used in the painting on public streets.

**348-Water Pipe, Valves and Fittings**

All such items excepting domestic plumbing materials. Includes irrigation hose for public parks.

**352-Sewer Pipe and Materials**

Sewer pipe, joint materials therefore, sewer manhole covers.

**354-Chemical Products**

Swimming pool chemicals, sewer supplies, etc.

**356-Rock and Sand**

Aggregate, subgrade, fill materials, etc.

**360-Sidewalk, Curb and Gutter Materials**

Cement and premixed concrete, including additives.



**362-Roadway Materials**

Asphalt, black top, asphalt mixed with stone and plant mix, road oil slurry seal.

**399-Materials and Supplies**

Those items which have not been placed in one of the foregoing classifications.

**400 FIXED CHARGES & DEBT SERVICES**

**410-Property Insurance**

Fire insurance premiums.

**420-Public Liability Insurance**

Premiums paid for liability insurance including automotive insurance and false arrest insurance.

**430-Fidelity Insurance**

Honesty policies, performance bonds, notary bonds, weighmaster bonds, etc.

**432-Liability Claim Cost**

Payments for loss or damages for which the City is held responsible and which are not covered by insurance; awards made by City Council to individuals.

**433-WC Claim Cost**

Payments for loss or damages arising from job-related Workers' Compensation claims for which the City is held responsible

**440-Excess WC Insurance**

Premium payments for Workers' Compensation coverage in excess of the City's self-insured limits.

**452-Unemployment Insurance**

Payments for the City's share of regular unemployment insurance reimbursable benefit charges.

**470-Bond Principal Redemption**

Expenditures to retire the principal portion maturing on bonds or other evidence of debt.

**480-Bond Interest Redemption**

Expense incurred for periodic interest charges and related service charges on bonds or other evidence of debt.

**488-Loan to Other Funds**

Loans to Other Funds.



**490-Loan to Redevelopment Agency**  
Loans to Redevelopment Agency.

**499-Fixed Charges**  
When not assignable to any other number in this series.

**500-ADDITIONS TO FIXED ASSETS**

**501-Mechanical Office Equipment**  
Office machines, typewriters, adding machines, calculators, check writers and such other machines as are required to facilitate office procedures.

**502-Computer Equipment**  
Data processing and office automation equipment; computers, printers, scanners, faxes, data processing terminals, modems, etc.

**503-Furniture and Furnishings**  
New and replacement equipment for office use, i.e., desks, chairs, tables, stands, filing and storage cabinets, credenzas, pictures, carpets, drapes, clocks and like items.

**505-Training Equipment**  
Items required to assist in training activities of a significant expense.

**506-Audio-Visual Equipment**  
Equipment designed to aid in learning or teaching by making use of both hearing and sight; slide projectors, movie and video tape equipment, sound projectors, etc.

**507-Library Equipment**  
Library shelving, card catalogs, mobile book carts, book processing and mending equipment, etc.

**508-Photographic and Recording Equipment**  
Tape recorders, cameras, photo developing equipment, etc.

**509-Mobile Tools**  
Equipment mounted on wheels for ease of movement. Wood chippers, rotary tiller, lawn mowers, trimmers, etc., would come under this heading.

**511-Automotive Equipment**  
Expenditures for the acquisition of passenger cars, pick-up trucks, vans, street sweepers, dump trucks, etc. These expenditures include the initial cost, transportation charges, sales and use taxes and installation costs.

**513-Automotive Accessories**  
Equipment designed and secured to supplement, improve, or expand the use of



automotive equipment.

**514-Custodial Equipment**

Floor polishers, carts, mechanical cleaning devices, vacuum sweepers, etc.

**515-Communication Equipment**

Base stations, antennas, monitors, radios, Teletype, radio, telephone and other electronic communication equipment.

**517-Engineering Equipment**

All items of equipment secured for office engineering activities and for field survey and inspection work.

**518-Public Safety Equipment**

Rifles, handguns, bulletproof armor and shields, machine-guns, etc.

**519-Fire Fighting Apparatus**

Fire trucks, rescue vehicles, salvage trucks, special vehicles or other items that are procured or the primary purpose of extinguishing fires, including vehicles for movement of fire fighting personnel and their equipment.

**521-Fire Fighting Accessories**

Equipment designed and secured to supplement, improve, or expand the use of fire fighting apparatus, fire extinguishers.

**523-Athletic and Recreational Equipment**

All items of equipment purchased for competitive athletic events, recreation centers, special programs, and adult activities.

**527-Playground Equipment**

Equipment designed for the use of small children in a mini-park, tiny tot play area, public park, etc.

**551-Traffic Control Devices**

Signs for directional or speed control of vehicles, street name signs, parking limitation signs, and includes traffic signal lights and equipment.

**554-Street Lights and Electroliers**

Street lights, their standards, arms, lamps, starters, ballasts, and other parts, used for street and walk illumination, and for improved lighting at intersections.

**559-Sewer Mains and Appurtenances**

Sewer mains, manholes, covers, and structures.

**563-Drainage Structures**

Ditches, culverts and underground pipes for movement of storm waters.



**565-Land Acquisition**

The acquisition of land for any governmental purpose.

**567-Streets and Alleys**

Areas of land procured and improvements thereon for the movement of people on foot or in vehicles, drainage, utility use, includes all portions dedicated to public use.

**569-Buildings**

A structure of three or more walls and a roof, capable of housing personnel, equipment or machinery.

**570-Building and Plant Equipment**

Heating and cooling equipment, security devices, safety items, replacement items.

**571-Major Structures**

A special category for reservoirs, bridges, swimming pools, etc.

**572-Non-Structural Improvements**

Fences, their gates and parts, walls not supporting roofs.

**598-Capital Improvement Program**

Major public facility and infrastructure improvements that cost in excess of \$100,000 and have an expected life of 10 or more years.

**599-Fixed Assets**

Those items not properly classified in a foregoing classification.

**600 – REFUNDS, CONTRIBUTIONS AND SPECIAL PAYMENTS**

**610-Deposits Refunded**

Cash bond deposits no longer required and returned to the depositor.

**620-Return of Fees**

Return of fees, licenses and other charges received by the City to the person or agency making the original payment.

**640-Inventory Purchases**

Central stores purchases held as inventory stock for further distribution to City departments.

**650-Agency Contributions**

Contributions to other governmental agencies and non-profit organizations engaged in activities supplementary to those of the City.



**651-Capacity Charge**

Payments for the San Diego Metropolitan Sewerage System capacity charge.

**660-Special Payments**

Used only on special orders of the City Manager and the City Treasurer.

**700-INTERNAL SERVICES CHARGES AND RESERVES**

**710-Provision for Contingency**

Funds set aside by Budget action for allocation at a later date.

**720-Equipment Depreciation Reserve**

Depreciation expense on equipment to be applied to purchase of new equipment at a later date.

**740-Building Services Charges**

Charges to departments for services provided by the Public Works Department for building and facilities maintenance

**750-Vehicle Services Charges**

Charges to departments for services provided by the Public Works Department for maintenance of City-owned vehicles.

**755-Information Services Charges**

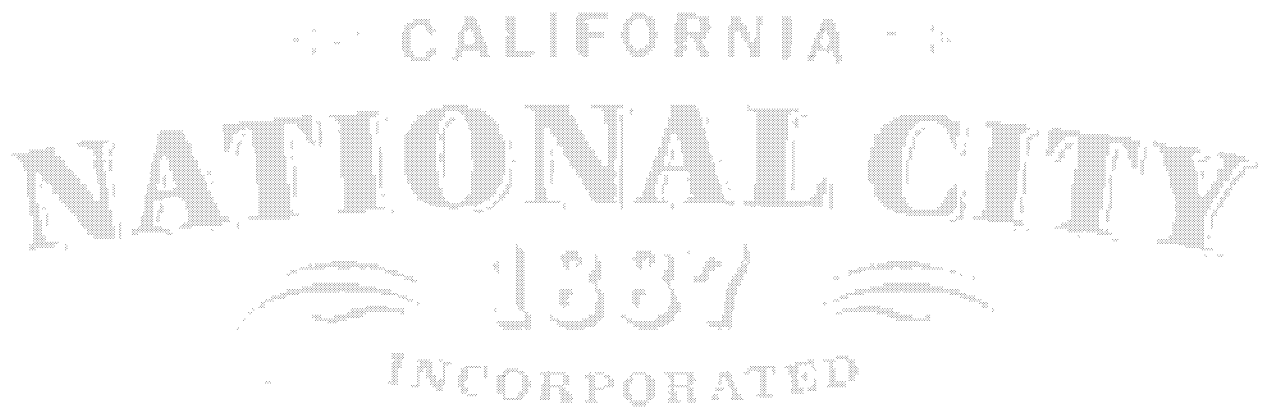
Charges to departments for services provided by the Management Information Systems Division.

**780-General Accounting Services Charges**

Charges to departments for services provided by the Finance Department.

**790-Insurance Charges**

Charges to departments for services provided by the Risk Management Department.



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