

**MINUTES OF THE ADJOURNED REGULAR MEETING OF THE
CITY COUNCIL AND COMMUNITY DEVELOPMENT COMMISSION
– HOUSING AUTHORITY OF THE CITY OF NATIONAL CITY**

FY 2013-2014 BUDGET – STRATEGIC PLANNING WORKSHOP

April 9, 2013

The Adjourned Regular Meeting of the City Council and Community Development Commission – Housing Authority of the City of National City was called to order at 7:15 p.m. by Mayor / Chairman Ron Morrison.

ROLL CALL

Council / Board members present: Cano, Morrison, Natividad, Rios, Sotelo-Solis.
Administrative Officials present: Cissel, Dalla, Deese, Duong, Manganiello, Parra, Raulston, Roberts, Rodriguez, Silva, Smith, Stevenson, Vergara, Williams, Ybarra.

Others present: City Treasurer Mitch Beauchamp and Student Representative Nallely Aceves.

PLEDGE OF ALLEGIANCE TO THE FLAG BY MAYOR RON MORRISON

STRATEGIC PLANNING AND FISCAL YEAR 2013-2014 BUDGET WORKSHOP

1. City Manager Overview

City Manager Leslie Deese presented opening remarks and an Overview of the FY 2013-2014 Preliminary Budget and Strategic Planning Workshop, reviewed the planned agenda and introduced individual staff members Minh Doung, Jessica Cissel, Manuel Rodriguez, Claudia Silva, Michael Dalla, Alfredo Ybarra, Stacy Stevenson, Tina Norrdin, Brad Raulston, Mark Roberts, Joe Smith, Steve Manganiello, Frank Parra Armando Vergara and Financial Advisor Michael Bush who made individual presentations on the below listed topics.

NOTE: All presentation materials are attached as **Exhibit “A”**

2. Budget Presentation

a. Fiscal and Operational Impacts

1. Global
2. Federal and State
3. Redevelopment
4. Community Development Block Grant (CDBG)
5. Sunset of District Sales Tax

**STRATEGIC PLANNING AND FISCAL YEAR 2013-2014 BUDGET WORKSHOP
(cont.)**

2. Budget Presentation (continued).
 - b. Budget Preview
 1. Fund Balances 2013
 2. Revenues & Expenditures 2013
 3. Revenue Projections 2014
 4. Expenditure Projections 2014
 5. Capital Improvement Program Overview (CIP)
 6. Budget Process
3. 2013-2018 Proposed National City Strategic Plan
4. Request for Direction
5. Public Comment
None
6. City Council Comments and Direction

Vice Mayor Natividad thanked the City Manager and staff for a great presentation, expressed concern that "solar" was not mentioned in the Strategic Plan section dealing with 'Quality of Life' and suggested that the Strategic Plan wording be changed from "initiate amortization" to "continue amortization."

Council Member Sotelo-Solis asked for clarification on the Police Department reorganization and the utilization of personnel in acting positions. Member Sotelo-Solis requested that staff return with ideas for formal policy direction on the one-cent sales tax, suggested working closer with the State Department of Finance and local School Districts; adding "moving the Public Works yard" as a Strategic Plan Item; as well as adding a city-wide volunteer coordinator and a legislative plan as Strategic objectives.

Council Member Rios asked for clarifications regarding the physical location and administration of a merged Engineering-Public Works Division as well as Housing & Grants; encouraged that cross-training efforts apply to part-time employees, asked for information on past salary increases for part-time staff and stressed the importance of consistent procedures for getting information out to the public.

**STRATEGIC PLANNING AND FISCAL YEAR 2013-2014 BUDGET WORKSHOP
(cont.)**

6. City Council Comments and Direction (continued).

Council Member Cano said he believes it is important to provide incentives to those people who have been working out of their classification and to reward them for their work. Mr. Cano asked how closely the city has been working with the employee unions in cross-training and seeking volunteers.

Mayor Morrison complimented staff for their efforts, said the loss of the district tax would be catastrophic to the community and requires putting together a Strategic Plan to show the people what the City is doing. The Mayor said the City Council needs to make a decision soon on when to go back to the people regarding the tax.

City Treasurer Beauchamp said it is important to focus on the sales tax as soon as possible and the relocation of the Public Works yard and suggested consideration be given to lowering development fees to stimulate growth.

ADJOURNMENT

Motion by Sotelo-Solis, seconded by Rios, to adjourn the meeting to the next Regular Meeting of the City Council and Community Development Commission – Housing Authority of the City of National City to be held Tuesday, April 16, 2013 at 6:00 p.m. at the Council Chambers, National City, California. Carried by unanimous vote.

Regular Meeting of the Successor Agency to the Community Development Commission as the National City Redevelopment Agency to be held Tuesday, April 16, 2013 at 6:00 p.m. at the Council Chambers, National City, California.

The meeting closed at 8:48 p.m.



City Clerk

The foregoing minutes were approved at the Regular Meeting of May 7, 2013.

A handwritten signature in black ink, consisting of a large, stylized initial 'R' followed by a series of connected loops and a long horizontal stroke extending to the right.

Mayor

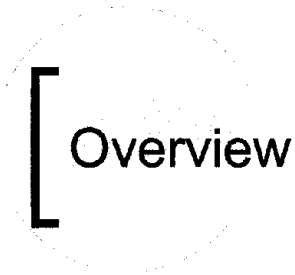
Budget and Strategic Planning

April 9, 2013



Agenda

- City Manager Overview
- Budget Presentation
- 2013-2018 Proposed Strategic Plan
- City Manager Closing Comments / Request for Direction
- Public Comments
- City Council Comments and Direction



Overview

Leslie Deese, City Manager

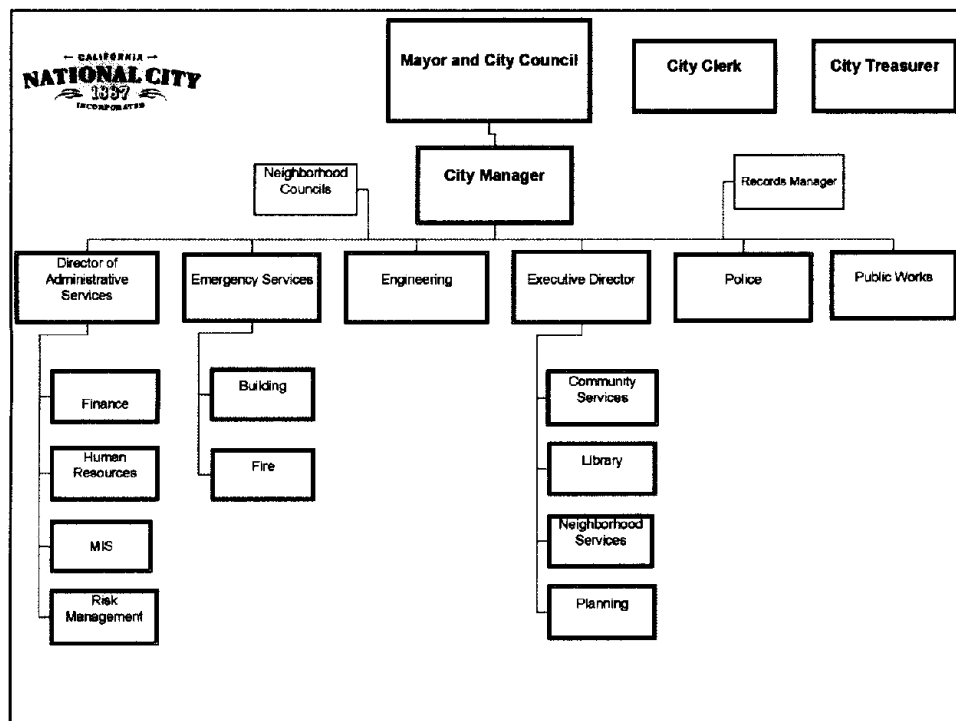


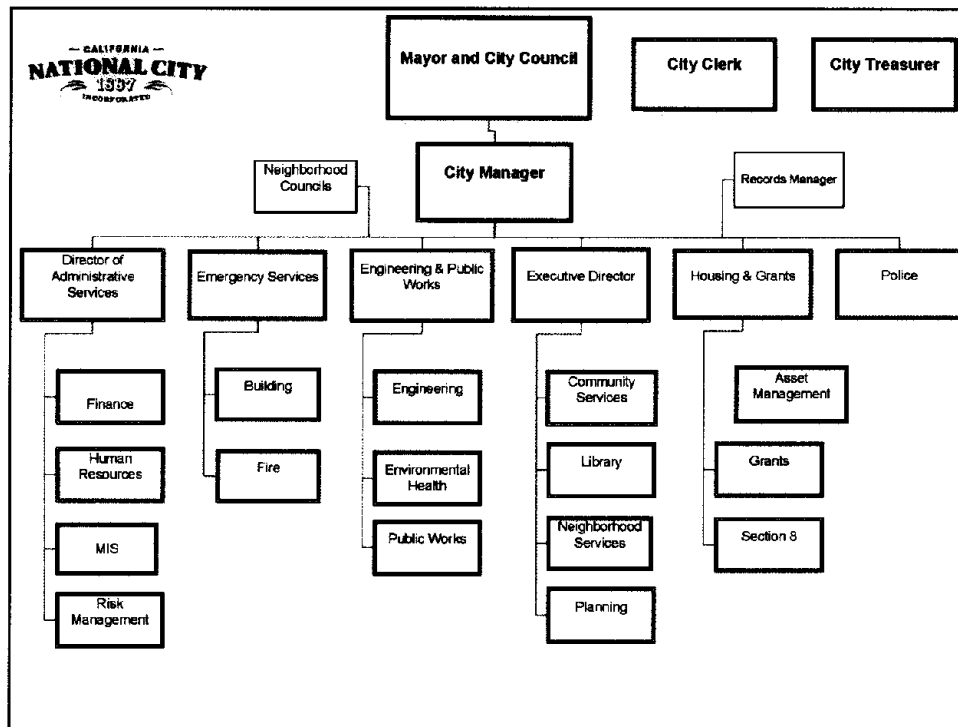
Public Noticing

- Public noticing of workshop
 - Website
 - E-blast
 - Facebook
 - Twitter
 - Council agendas

Overview

- Background
- Change is Constant
- Managing Change
 - Classification Studies
 - Reorganization (Phase I and Phase II)





[Overview]

- Organizational Development
 - Report Writing Workshop
 - Strategic Business Planning Implementation Workshop (mgrs and execs)
 - Executive Retreat
 - Customer Service Training
 - Training and cross training

[Overview]

- Organizational Tools
 - Payroll/project accounting software
 - CDP permit and project tracking
 - Wi-Fi in City facilities
 - Legistream/agenda management

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[Overview]

- Preparing for Fiscal Cliff: Sunset of District Tax in 2016
 - One Time Cash Infusion due to Redevelopment Dissolution
 - 3-Year Operating Plan
 - Service Delivery and Prioritization of Services
 - Projected revenue loss
 - Revenue recovery
 - Fee / Permit Analysis

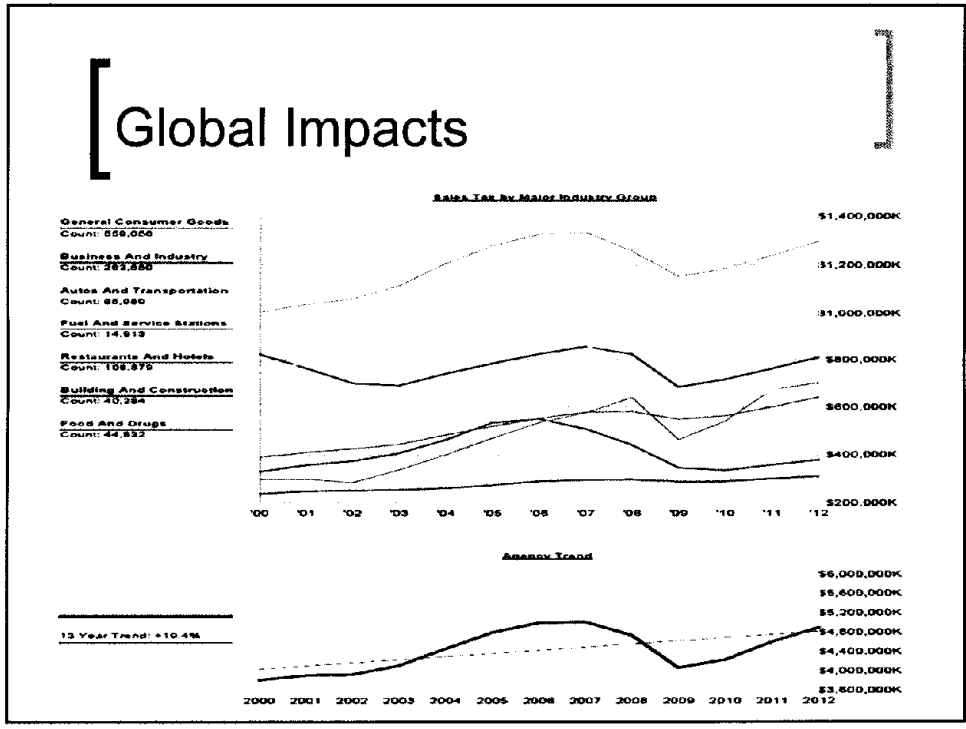
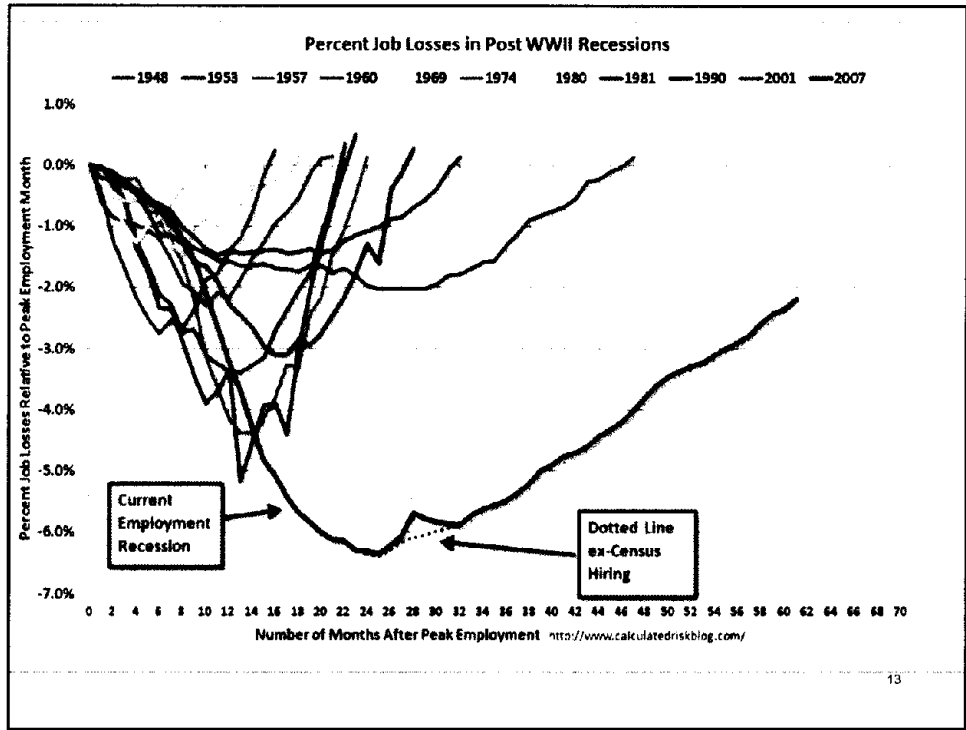
10

Fiscal and Operational Impacts

Michael Bush, Finance Advisor
Minh Duong, City Librarian
Jessica Cissel, Recreation Superintendent
Manuel Rodriguez, Police Chief
Claudia Silva, City Attorney
Michael Dalla, City Clerk



Global Impacts



[Federal and State Impacts]

- **Sequestration**
 - Public Safety Grants
 - Housing and Grants – Section 8 Funding
 - CDBG/HOME Allocations
 - Nutrition Center funding
- **State Budget**
- **Unfunded State Mandates**
 - Regional water quality control board new permit requirements (storm water compliance)

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[Pension Rates]

- **Fiscal Year 2013-2014**
 - General employees: 2.903% increase
 - Public Safety employees: 4.885% increase
- **Fiscal Year 2015-2016**
 - Recalculating the normal rate for employer contributions
 - Mortality rate adjustments
 - Smoothing and Amortization

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[Health Care]

- Affordable Care Act
 - 2014 mandates will result in 5% to 6% increase in medical premiums
 - May require the City to provide medical coverage to more employees or face penalties

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[Redevelopment]

- Continued wind-down
- Transition to Countywide Oversight Board
- Administrative Costs exceed Cost Allowance
- Impacts to Projects
- CYAC: still on appeal with pending \$2M attorneys' fees portion

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Redevelopment: Project Impacts

- \$38M in Tax Allocation Bonds (TABS) issued in 2011
- Use of \$15M in bonds approved for WI-TOD
- Use of balance still in dispute
- Pending legislation addressing 2011 TABS
- Park & Street projects impacted

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Redevelopment: Impacts to the City

- Economic development
- Infrastructure improvements
- Ability to eliminate blight
- Threat of sales and property tax takes (clawbacks)
- Audits
- Affordable housing

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Community Development Block Grant (CDBG)

■ Current impacts (FY 13-14)

- Overall 33% reduction in CDBG Funding (estimated for FY 13-14)

■ Future impacts (FY 14-15 and beyond):

- City wide ADA Improvements (approximately \$200,000/year)
- City wide drainage improvements (approximately \$100,000/year)

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Community Development Block Grant (based on estimated FY13-14 funding)

Program	FY 13-14	FY 14-15	FY 15-16	% Change
At Risk Youth After School Teen Program - "Supreme Teens"	\$ 20,000	\$ 20,000	\$ -	0%
Homeless Assistance Program	\$ 34,386	\$ -	\$ (34,386)	-100%
Learn to Swim	\$ 32,856	\$ -	\$ (32,856)	-100%
Literacy Services	\$ 52,000	\$ 40,000	\$ (12,000)	-23%
Tiny Tots	\$ 29,337	\$ 22,973	\$ (6,364)	-22%
Housing Inspection Program	\$ 120,055	\$ 121,000	\$ 945	1%
Neighborhood Preservation	\$ 113,745	\$ 50,347	\$ (63,398)	-56%
Concrete Improvements to Upgrade Pedestrian Ramps, Sidewalk, Curb, and Gutter	\$ 220,657	\$ -	\$ (220,657)	-100%
Neighborhood Councils Program	\$ 15,000	\$ -	\$ (15,000)	-100%
George H. Waters Nutrition Program	\$ -	\$ 75,000	\$ 75,000	100%
Drainage Improvements	\$ -	\$ 100,000	\$ 100,000	100%
Total Funding	\$ 638,036	\$ 429,320	\$ (208,716)	-33%

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CDBG – Community Services

■ Successes of Learn to Swim, Neighborhood Council, and Tiny Tots Programs

- Learn to Swim is a public safety program. Approximate annual impact is 130 youth and adult residents
- NHC is a City Council initiated program. It serves approximately 700 residents on an annual basis.
- The Tiny Tots program has been in existence in National City for over 30 years. The program serves approximately 62 preschoolers on an annual basis.

■ Impact to program/service delivery

- Loss of part-time lifeguards
- Impact to Neighborhood Council position funding
- Loss of community engagement and prevention services
- Total impact= approximately 900 community members annually

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CDBG – Neighborhood Services

■ Successes of Neighborhood Preservation Program

- Over 840 individual residents served by program
- Free Neighborhood Clean-ups for focused neighborhoods
- Addressed blight, land use and zoning standards

■ Impact to program / service delivery

- Loss of funding for two full time positions
 - Code Conformance Officer I
 - Graffiti Abatement Tech
- Impact to focus of property conservation & community appearance
- Loss of maintaining community engagement

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[CDBG - Library]

- Success of Literacy program:
 - Served approx. 150 adult learners (and their pre-school children) on an annual basis
- Impact to program/service delivery
 - Loss of the Literacy/Volunteer Coordinator position
 - Curtail delivery of literacy services
 - Hinder successful management of the volunteer engagement program => reduce ability to sustain programs/services
 - No leverage to seek additional grant funding

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[Sunset of District Sales Tax]

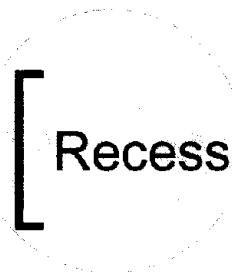
- Expires September 30, 2016
- Service delivery and prioritization of services
- Projected revenue loss
- Occurs within 5 year strategic plan cycle
- Options
 - Take no action - Tax expires
 - Initiate a process for a public vote to extend District Sales Tax
 - Explore alternative taxing and revenue sources

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Sunset of District Sales Tax Established Election Dates

Year	Date	Type of Election	Special Election	Revenue
2014	April 8	Misc. Special	January 10	\$260k - \$290k
	June 3	Primary Election	March 7	\$22k
	Nov 4	General Election	August 8	\$0
2015	March 3	Misc. Special	December 5	\$260k - \$290k
	June 2	Misc. Special	March 6	\$260k - \$290k
	Nov 3	Misc. Special	August 7	\$260k - \$290k
2016	Feb 2	Presidential Primary	November 6	\$260k - \$290k
	April 12	Misc. Special	January 15	\$260k - \$290k
	June 7	Primary Election	March 11	\$22k
	Nov 8	General Election	August 12	\$0

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5 minutes

Budget Preview – a Birds Eye View

Mark Roberts, Director of Finance
 Steve Manganiello, City Engineer



FY 2013: Impact on Fund Balance – Projected

Revenue	\$ 40,283,745
Transfers In	120,612
Total Revenue & Transfers In	\$ 40,404,357
Expenditures	\$ (37,613,486)
Transfers Out	(1,817,144)
Total Expenditure & Transfers Out	\$ (39,430,630)
Fund Balance Change	\$ 973,727
Beginning Fund Balance	\$ 17,916,938
Ending Fund Balance	\$ 18,890,665
Budgeted Ending Fund Balance	\$ 16,683,356
Change in Fund Balance Compared to Budget	\$ 2,207,309

FY 2013: Impact on Fund Balance – Adjusted Projections

Total Revenue & Transfer In	\$	40,404,357	
Total Expenditures & Transfer Out		(39,430,630)	
Surplus / (Deficit)	\$	973,727	
 Recommended Adjustments:			
Fire Department	\$	(79,423)	<i>"internal" transfer approved, no fund balance necessary</i>
Underground Storage Tank		(19,999)	
Total Recommended Adjustments	\$	(99,422)	\$ (19,999)
 Fund Balance Change	 \$	 874,305	 \$ 953,728
 Beginning Fund Balance	 \$	 17,916,938	
 Ending Fund Balance	 \$	 18,791,243	 \$ 18,870,666

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FY 2013: Revenues

As of 12/31/12

	Actual	Adjusted Budget	Projected	Projected Variance	Projected Variance %
Sales Tax	\$ 3,808,463	\$ 10,567,101	\$ 11,023,571	\$ 456,470	4.3%
Proposition D / District Tax	3,053,857	9,410,000	9,192,000	(218,000)	-2.3%
Property Tax	723,853	1,537,243	2,061,748	524,505	34.1%
Property Tax in Lieu of VLF	-	4,931,260	5,121,839	190,579	3.9%
Property Tax in Lieu of Sales Tax	-	3,522,366	3,415,323	(107,043)	-3.0%
Other Revenue	2,958,440	9,413,138	9,489,264	56,126	0.6%
Total	\$ 10,544,613	\$ 39,381,108	\$ 40,283,745	\$ 902,637	2.3%

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[FY 2013: Expenditures]

As of 12/31/12

	Actual	Adjusted Budget	Projected	Projected Variance	Projected Variance %
Personnel Services	\$ 11,153,732	\$ 25,866,701	\$ 24,794,516	\$(1,072,185)	-4.1%
Maintenance & Operations	1,599,632	4,126,368	4,126,368	-	0.0%
Other Expenditures	4,151,658	8,692,802	8,692,602	-	0.0%
Total	\$ 16,905,022	\$ 38,685,671	\$ 37,613,486	\$(1,072,185)	-2.8%

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[FY 2013: Revenues]

As of 3/31/13

	Actual	Adjusted Budget	Projected	Projected Variance	Projected Variance %
Sales Tax	\$ 6,684,472	\$ 10,567,101	\$ 10,930,313	\$ 363,212	3.4%
Proposition D / District Tax	5,420,493	9,410,000	9,065,000	(345,000)	-3.7%
Property Tax	1,338,580	1,537,243	2,061,748	524,505	34.1%
Property Tax in Lieu of VLF	2,560,919	4,931,260	5,121,839	190,579	3.9%
Property Tax in Lieu of Sales Tax	1,707,662	3,522,366	3,415,323	(107,043)	-3.0%
Other Revenue	6,151,368	9,537,423	9,612,705	75,282	0.8%
Total	\$ 23,863,494	\$ 39,505,393	\$ 40,206,928	\$ 701,535	1.8%

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[FY 2013: Expenditures]

As of 3/31/13

	Actual	Adjusted Budget	Projected	Projected Variance	Projected Variance %
Personnel Services	\$ 17,850,051	\$ 25,787,278	\$ 24,809,927	\$ (977,351)	-3.8%
Maintenance & Operations	2,079,555	4,221,522	4,221,522	-	0.0%
Other Expenditures	6,101,273	8,714,036	8,694,037	(19,999)	-0.2%
Total	\$ 26,030,879	\$ 38,722,836	\$ 37,725,486	\$ (997,350)	-2.6%

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[FY 2013: Impact on Fund Balance – Projected]

Revenue	\$ 40,206,928
Transfers In	120,612
Total Revenue & Transfers In	\$ 40,327,540
Expenditures	\$ (37,725,486)
Transfers Out	(1,817,144)
Total Expenditure & Transfers Out	\$ (39,542,630)
Fund Balance Change	\$ 784,910
Beginning Fund Balance	\$ 17,916,938
Ending Fund Balance	\$ 18,701,848
Budgeted Ending Fund Balance	\$ 16,807,641
Change in Fund Balance Compared to Budget	\$ 1,894,207

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[FY 2014: Revenue Projections]

- Sales and related tax projections lowered
- Additional revenues

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[FY 2014: Expenditure Projections]

- Employer-paid pension contributions
- Health Care
- Environment-related
 - Stormwater runoff compliance
 - Environmental Health Division
 - Sweetwater Channel Maintenance
- CDBG/HOME Program impacts
- Capital Improvement Program (CIP)

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Capital Improvement Program (CIP) Overview

- Addresses the planning, construction and financing of:
 - major public infrastructure improvements such as streets, sidewalks, ADA pedestrian ramps, sewers, storm drains, street lights and traffic signals;
 - buildings, parks, and information technology; and
 - large-scale development projects (e.g. WI-TOD).
- Manages and provides recommendations for maintenance, financing and replacement schedules for the City's fleet
- Funding sources for Capital Projects often have restrictions (scope, timeline for expenditures, etc.)

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CIP Project Evaluations & Recommendations

- CIP is administered by the Engineering Department
- CIP Committee reviews project proposals presented by City departments on an annual basis
- Key criteria considered include:
 - health & safety requirements
 - Community support
 - project costs & schedule
 - available funding
 - consistency with the City's General Plan and other long-range planning documents
 - on-going maintenance costs
- CIP Committee recommendations are presented to City Council as part of the City's annual budget

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[CIP Budget Process]

- “Sliding” Five-year budgeting process for establishing the City’s capital priorities and financing plan
- First year of the five-year program represents the “approved” capital budget, which is incorporated into the City’s annual budget
- Projects slated for subsequent years in the program are for planning purposes only and do not receive expenditure authority

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[Strategic Plan]

— CALIFORNIA —
NATIONAL CITY
1897
INCORPORATED

[Strategic Plan Elements]

1. Provide Quality Services
2. Achieve Fiscal Sustainability
3. Improve Quality of Life
4. Enhance Housing and Community Assets
5. Promote Healthy Community

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[Objective 1: Provide Quality Services]

Frank Parra, Director of
Emergency Services



[Provide Quality Services]


- a) Practice the five core values (Commitment, Customer Service, Courtesy, Communication, and Collaboration) with our diverse customer base.
- b) Align workforce with City's objectives and provide training and support necessary to fully develop employees.
- c) Expand public access to City services and information.

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[Provide Quality Services]

- d) Pursue public safety goals and objectives and enhance disaster preparedness (Police, Fire, Emergency Medical Services, Homeland Security).
- e) Analyze internal processes for efficiency and implement technology solutions where feasible.

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1b. Align workforce with City's objectives and provide training and support necessary to fully develop employees.



1d. Pursue public safety goals and objectives and enhance disaster preparedness (Police, Fire, Emergency Medical Services, Homeland Security).

[Public Safety Goals and Objectives]

- Sidewalk CPR
- Paramedic Contract out for RFP
- Primary and Secondary EOC
- Active and expanded CERT Program
- Police AED program
- Police wellness
- Crime Prevention
- Volunteerism
- Employee development

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[Objective 2: Achieve Fiscal Sustainability]

Stacey Stevenson, Director of
Administrative Services
Joe Smith, Director of Public Works



[Achieve Fiscal Sustainability]

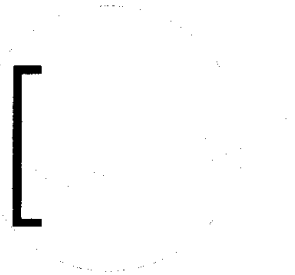
- a) Prepare effective budget, accurately forecast funding sources, manage investments wisely, provide consistent financial reports, maintain clean audits, and update finance and budget policies.
- b) Prepare a 3 year operating plan that prioritizes service and staffing levels in preparation for sunset of district tax.
- c) Establish economic development programs to retain existing businesses and stimulate new investments.

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[Achieve Fiscal Sustainability]

- d) Fund replacement reserves, or create financing plans, for fleet, facilities and other City assets.
- e) Partner with community organizations, schools, and other public agencies in the efficient and cost effective delivery of services.

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4a. Prepare effective budget, accurately forecast funding sources, manage investments wisely, provide consistent financial reports, maintain clean audits, and update finance and budget policies.

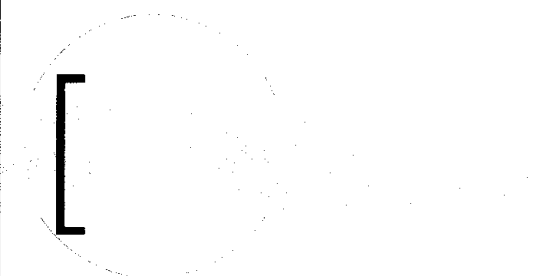
Budgeting and Financial Management

- Established new budget team
- Quarterly budget reports
- Investment team
- Audit and Financial Advisor Requests for Proposals (RFP's)

[Budgeting and Financial Management]

- Continuous improvement
 - Developing new reporting formats
 - Address audit findings
 - Finance, budget and purchasing policies and procedures
 - Budget format
- Workshops

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2d. Fund replacement reserves, or create financing plans, for fleet, facilities, and other City Assets

Financing of Fleet, Facilities and Other Assets

- Cities aging fleet and facilities
- Establish replacement plan for fleet and facilities
- Leasing of sedans and equipment up to $\frac{3}{4}$ ton trucks
- Finance purchase for all vehicle types

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Objective 3: Improve Quality of Life

Brad Raulston, Community
Development Executive
Director



[Improve Quality of Life]

- a) Implement Neighborhood Action Plans by working with residents to prioritize projects.
- b) Pursue green initiatives and build a sustainable city.
- c) Help organize community events and support social gatherings.

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[Improve Quality of Life]

- d) Update sign ordinance to improve community character and draw attention to important gateways, corridors and intersections.
- e) Support Pier 32 (GB Capital Holdings) expansion plans and work with Port District to fund public process and public improvements.

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Objective 4: Enhance Housing and Community Assets

Alfredo Ybarra, Community Development
Manager

Brad Raulston, Community Development
Executive Director

Michael Bush, Financial Advisor



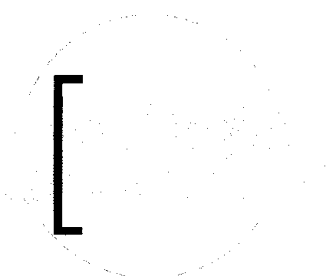
Enhance Housing and Community Assets

- a) Continue providing housing opportunities at all income levels and develop programs to improve existing conditions.
- b) Utilize the existing public works yard for a neighborhood park and affordable family housing (Westside Infill Transit Oriented Development: WI-TOD or Paradise Creek Project).
- c) Maintain and improve City's infrastructure and find alternative funding to construct public facilities, park improvements, and other capital needs.

[Enhance Housing and Community Assets]

- d) Preserve and promote historic resources and cultural assets.
- e) Administer real property assets to achieve the City's long term goals.

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4a. Continue providing housing opportunities at all income levels and develop programs to improve existing conditions.

[Draft 2013-2020 Housing Element Objectives]

- Focus new housing development with urban infill
- Expand the supply of affordable for sale and rental housing.
- Preserve the existing supply of affordable rental housing.
- Continue assisting in the rehabilitation of housing units occupied by low income households

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[Dwindling Resources]

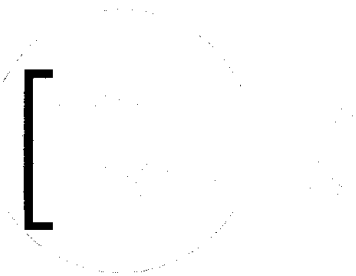
- Reduction of resources for gap financing.
 - Community Development Block Grant
 - HOME Investment Partnerships Program
 - Loss or reduction of other federal grant opportunities
 - Low Moderate Housing Fund

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[Existing Resources]

- Land subsidies
- Tax Credit Equity
- Revenue Bonds
- New opportunities at State level
- Local existing opportunities
 - Kimball and Morgan Towers
 - Enhancement
 - Expansion

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4b. Utilize the existing public works yard for a neighborhood park and affordable family housing (Westside Infill Transit Oriented Development: WI-TOD or Paradise Creek Project).

[Paradise Creek]

- Westside Specific Plan – specific planning effort in response to environmental justice.
- Project Site consists of 14 acres including public works yard, vacant land, bus site, and paradise creek
- Begin transformation of the community through the development of a park and affordable housing project

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[Paradise Creek]

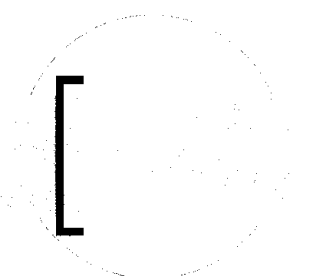
- Approved:
 - planning entitlements
 - design development plans
 - environmental remediation plan
- Park concept plan completed
- Project site assembled

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[Paradise Creek]

- **Current Status**
 - Proceeding with first phases of remediation,
 - Developer to conduct surcharge test soon,
 - Confirming sources of funds (Bonds, LMF, HOME, IIG, TCAC, RLF, Catalyst, other grants, etc.)
- **Construction to be completed over next 3 years**

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4c. Maintain and improve City's infrastructure and find alternative funding to construct public facilities, park improvements, and other capital needs.

[Objective 5: Promote Healthy Community]

Steve Manganiello, City Engineer
Armando Vergara, Neighborhood
Services Manager




[Promote Healthy Community]

- a) Expand opportunities for walking and biking through the development of Community Corridors and Safe Routes to Schools consistent with the National City General Plan and Bicycle Master Plan.
- b) Continue to provide accessibility to City programs, activities and services for all users, including individuals with disabilities (Americans with Disabilities Act).
- c) Enhance neighborhood services programs such as graffiti abatement, parking enforcement, and code enforcement.

[Promote Healthy Community]


- d) Create an Environmental Health division that serves as a single point of contact for monitoring and compliance.
- e) Advance National City wellness programs for youth, families, seniors and City employees that encourage a healthy lifestyle.

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5a. Expand opportunities for walking and biking through the development of Community Corridors and Safe Routes to Schools consistent with the National City General Plan and Bicycle Master Plan.



5d. Create an Environmental Health division that serves as a single point of contact for monitoring and compliance.



5c. Enhance neighborhood services programs such as graffiti abatement, parking enforcement, and code enforcement.

[Next Steps]

Stacey Stevenson, Director of
Administrative Services



[Next Steps]

- Preliminary Budget – April 30
 - General Fund
 - Other Funds
 - CIP
 - Reserve levels
- Budget adoption – by June 30
- Correlate City programs and operations with strategic plan – on going

[Request for Direction]

Leslie Deese, City Manager



[Request for Direction]

- Strategic Objectives: Did we capture the City Council's priorities and objectives?
- Preliminary budget (April 30):
 - Will include the City program elements that were not funded through CDBG
 - Other Council priorities
- Future Direction:
 - Reserves and financing plans

[Public Comment]



[Council Comments / Direction]

