

EXHIBIT A
Q2 SUPPLEMENTAL APPROPRIATION REQUESTS
Fiscal Year 2024

Purpose for Supplemental Appropriations	Expenditure	Revenue	Net
Fund: General Fund			
Fire Department			
1. Part Time Administrative support for the Operation Division. A part-time admin. assistant will provide continuous support across all 3 divisions within the Operations Division of the Fire Department. Administrative support will enable the Battalion Chiefs to focus on their primary responsibilities of Personnel Supervision and Emergency Response. Additionally, this will provide them with much needed clerical support in their management of projects and assigned areas of responsibility. (\$40.00/HR at 20hrs. Week March 1 thru June 30, 2024 (12 weeks) 240 Hrs. total = \$9,600.00)	\$ 9,600	\$	9,600
2. City Manager approved- reclassification of Management Analyst III to Emergency Manager(Acting). Salary increase is commensurate with level of responsibilities of the position.	\$ 24,395	\$	24,395
3. The department is seeking an increase to the overtime budget to ensure adequate funding for a new hire fire academy to train 4 members. This was an unforeseen cost due to the termination of a probationary employee and two retirements due to work-related injuries. The 4th member of the academy training is an open enrollee. This open enrollee gives the city the ability to have a candidate ready to start immediately in the case of an unanticipated vacancy. The length of the academy is needed to ensure all training meets the CA State Fire Marshal Firefighter 1 training standards and it allows the department to complete this firefighter 1 test at the end of the training academy, ensuring the department is in compliance with state standards. The original request to increase fire department staffing did not include this academy cost as there was only one vacancy at the time. Additionally, the department pursued hiring lateral firefighters to significantly reduce training cost, but no qualified lateral candidates passed the interviews.	\$ 109,490	\$	109,490
4. Costs associated with the development of an enhanced EMS System that will improve service and provide revenue to the city. Funds will be utilized to enter into an agreement(s) with several entities: Legal Counsel, EMS Billing and Consulting Services and contractors for the development of program.	\$ 45,000	\$	45,000
5. Fee for the evaluation of National City's water distribution system for the suppression of structural and vegetation fires in the city. Upgraded flow calculations required for an accurate assessment of the Fire Department's insurance Services Organization rating.	\$ 5,355	\$	5,355
6. Cal-OSHA has adopted NFPA 1851, Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. NFPA requires that an Independent Service Provider (ISP) performs advanced cleaning, inspection, testing and repair of firefighting PPE. An additional \$15,000 is requested to cover the full amount for SoCal PPE to clean, inspect and test all 80 sets of PPES for FY24. An initial \$10,000 was budgeted but proved insufficient to cover the full inspection of all the department issued PPE.	\$ 15,000	\$	15,000
7. Misc. Gear: \$2,000 - Purchase of rain gear for catastrophic weather events, \$5,000 – Open Enrollee Firefighter Uniform and PPE. This item was not anticipated during budget development. \$1,000 - Unanticipated New Hire Fire Inspector Uniform and PPE. This item was not anticipated during budget development. \$5,000 - Additional turnouts needing inspection to comply with CAL-OSHA Extreme use and wear caused higher than expected repair costs during initial testing. \$2,000 – Potential PPE replacement/repair for remainder of fiscal cycle.	\$ 15,000	\$	15,000
Fire Department Total	\$ 223,840	\$	223,840
Community Services			
1. Constant Contact Cost for SMS alerts -One time request	\$ 500	\$	500
2. CPR/FIRST AIDE/AED Certification and Training Expense for New Hire 2024- One time request	\$ 1,800	\$	1,800
3. Contract Instructor 70% retainer for revenue split	\$ 21,000	\$	21,000
Community Services Total	\$ 23,300	\$	23,300

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Engineering/Public Works Department			
1. Damages to Traffic Signals at I-805 (potential off-setting revenue through Claims), Service Cost Increase, Outstanding Balances, New Traffic Signal	\$ 180,000	\$	180,000
Engineering/Public Works Department Total	\$ 180,000	\$	180,000
Non-departmental			
1. Transfer to Nutrition Fund to cover unanticipated additional costs	\$ 273,500	\$	273,500
Non-departmental Total	\$ 273,500	\$	273,500
General Fund Total	\$ 700,640	\$	700,640
Fund: Nutrition Fund			
Nutrition Program			
1. Staff at Nutrition Center have been provided the proper uniform to meet industry standard in addition to MOU between MEA and City.	\$ 5,500	\$ 5,500	\$ -
2. Cost for gas and electricity averaging \$6,200 per month.	\$ 37,000	\$ 37,000	\$ -
3. Maintain and repair kitchen exhaust and expense for packaging of home delivered meals.	\$ 4,000	\$ 4,000	\$ -
4. Consumables: \$5,800 per month for 6 months.	\$ 35,000	\$ 35,000	\$ -
5. Food: Inflation of food costs.	\$ 192,000	\$ 192,000	\$ -
Nutrition Program Total	\$ 273,500	\$ 273,500	\$ -
Nutrition Fund Total	\$ 273,500	\$ 273,500	\$ -