

EXHIBIT “A”

FY 2022-23 PSVS Mid-Year Budget Requests

Below is a summary of proposed mid-year PSVS requests for FY 2022-23. These proposals are intended to be additional programs, and projects that continue or enhance upon initiatives budgeted in the current and prior fiscal years. The dollar figures represent the new funding requested by the strategic category and by the department in which the funds would be budgeted.

ONE-TIME FUNDS

Quality Public Safety Services (City Council Goal #1)

➤ **Bakersfield Police Department - \$600,000**

- ❖ **Police Department Training Facility Payment Allocation of \$600,000:** In 2019, the City of Bakersfield converted a property that had been acquired as part of the right-of-way acquisitions needed for the Centennial Corridor freeway connector project to the new Bakersfield Police Department (BPD) training facility. That property was originally purchased with local Transportation Development Funds (TDF) before the construction of the road project moved forward. Those transportation dollars need to be reimbursed with PSVS funds as the facility is currently being used to address the goal of providing quality public safety services of the tax measure. The fair market value of the facility at the time of the transfer was estimated at \$2 million. This is the second PSVS funds allocation of \$1 million intended to be used towards the repayment of the TDF loan.

Address Homelessness (City Council Goal #2)

➤ **City Manager’s Office - \$300,000**

- ❖ **Family Reunification Initiative Allocation of \$300,000:** The City of Bakersfield wishes to fund a dedicated street outreach and diversion team that will focus solely on identifying individuals and families who are experiencing homelessness or at imminent risk of experiencing homelessness, and reconnecting them with family, friends, or other personal support networks by means of supportive services. The team would meet vulnerable populations where they are in a way that is suitable to the target population of individuals and families experiencing homelessness. This includes expanding the outreach effort to include individuals who are discharged from medical and correctional facilities into homelessness, or who are at risk of experiencing homelessness.

The team would be responsible for building relationships and communication with the various institutions that discharge individuals. The team will work with service partners throughout the City of Bakersfield to identify those at risk or experiencing homelessness, engage the individuals and their families to offer supportive housing services, assess the individual’s needs and housing options, refer individuals to services and benefits, relocate individuals through a warm hand-off to supportive networks, and follow up with the individuals to ensure they remain in permanent housing.

The City estimates the cost of funding the program to a non-profit service provider including one (1) team staffed with four (4) full-time equivalent (FTE) employees to be

\$300,000. This estimate includes operations, program costs, and transportation for a one-year term.

➤ **Bakersfield Police Department - \$1.1 Million**

- ❖ **Private Security Services Allocation of \$1.1 Million:** The Police Department is requesting additional private security patrol resources to address the various safety concerns and priorities as defined by the Public Safety and Vital Services Measure (PSVS). Although the Police Department is still not yet at full staffing, there has been enough staffing growth to enable us to increase our efforts to reduce crime and improve the safety, resilience, and quality of life in our retail, construction, and commercial centers. We are developing a multi-faceted strategy that includes dedicated police resources, assisted by private patrol and technology resources.

The Police Department intends to expand the use of private security services for specific and dedicated patrols (vehicle, bicycle & foot), to supplement new police resources that are being dedicated to reducing the high level of property damage, theft, and burglary crimes being perpetrated against our business community. These additional resources will enable the department to better identify root causes contributing to crime and disorder and develop and implement sustainable solutions.

➤ **Public Works Department - \$150,000**

- ❖ **Clean City Teams Software System Purchase Allocation of \$150,000:** Allocation of this funding will be consistent with procurement policies. The analysis, which is being conducted by the City Manager's Office, will offer recommendations regarding the reorganization and realignment of existing programs, the potential inclusion of additional teams, software implementation and/or upgrades, and other elements as determined by its findings. This requested amount was estimated utilizing approximations for the cost of procurement and implementation of software that would promote a more seamless continuity of services and collaboration between the various departments, divisions, programs, and teams. Approval of the amount would ensure recommendations could be administered in a coordinated efficient manner.

➤ **Economic and Community Development Department - \$2,926,813**

- ❖ **Affordable Housing Trust Fund Allocation of \$2,626,813:** This Affordable Housing Trust Fund request will allow the City to meet the required match for the \$2,126,813 Local Housing Trust Fund ("LHTF") award from the California Housing & Community Development Department. The award was made on October 11, 2022, and final agreements are in process with the State. The remaining \$500,000 of the request will allow the city to meet annual contribution obligations under the prior LHTF award.

The funding would provide additional resources to the Affordable Housing Trust fund which would be available under a Notice of Funding Availability that will be issued this Spring. Following a review of projects, project agreements will be brought back to City Council for consideration.

- ❖ **Shopping Cart Containment Subsidy Program Allocation of \$300,000:** On July 13, 2022, the City Council approved Ordinance 5097 which requires property owners of retail establishments to develop a shopping cart containment program. To offset the initial cost, the City Council adopted Resolution 114-2022 establishing a one-time incentive to assist property owners in complying with Municipal Code 9.29 to be administered by the Economic and Community Development Department. The requested PSVS funds allocation will allow the city to facilitate the Smart Cart Containment Subsidy Program.

Maintain Fiscal Solvency (City Council Goal #3)

➤ Finance Department - \$1.6 Million

- ❖ **Mid-Year City Rainy-Day/Cash Basis Reserve Fund Allocation of \$1.6 Million:** As part of the Fiscal Year 2022-23 budget, the City Council established a City Reserve Policy via a resolution (#172-2022). The City Reserve Policy established three (3) designated reserve accounts including the Rainy-Day/Cash Basis Reserve, Pension Rates Stabilization Reserve, and the Facility Replacement Reserve. The City Reserve Policy serves as a framework on how to use City resources prudently and describes how much the City desires to retain in reserve and describes acceptable uses of reserves.

At a minimum, the City's goal is for the Rainy-Day/Cash Basis Reserve fund balance to be equal to at least 16.7% of City expenses which would be equal to approximately two (2) months of City operations. This reserve amount is based on industry best practice estimates from the Government Finance Officers Association (GFOA). Staff is proposing an additional \$1.6 million of one-time PSVS fund revenues be allocated to the City's Rainy-Day/Cash Basis Reserve as part of the mid-year budget adjustments. This additional \$1.6 million will help continue to advance the plan.

Enhance Quality of Life and Public Amenities (City Council Goal #4)

➤ City Manager's Office - \$300,000

- ❖ **Animal Shelter Operating & Capital Improvement Projects Allocation of \$300,000:** An amount of \$300,000 was earmarked and requested for operating and capital improvement purposes in response to efforts to continue investing in the City's Animal Shelter and the results of a master plan study.

An amount of \$112,823 is being requested from the PSVS Midyear budget to cover the full compensation amount for the new agreement with the Society for the Prevention of Cruelty to Animals (SPCA); the equivalent of one month's payment. On September 21, 2022, The City of Bakersfield entered into Agreement 2022-185 with the SPCA for the management of the shelter portion of the City of Bakersfield Animal Care Center (CBACC) for a term beginning October 1, 2022, to June 30, 2023, and a not-to-exceed compensation amount of \$1,100,404. The funding for the operational activities within the CBACC is administered through the Bakersfield Police Department Business Office as an extension of their management of Animal Control.

The remaining allocation of \$187,177 is needed to supplement further facility capital improvements at the CBACC. In FY 2022-23, an amount of \$500,000 was set aside for capital

investment into the facility. With this funding, the City hired a consultant to complete a Master Plan study to recommend a prioritized and phased approach to this capital investment. It is clear from the recommendations that additional investment will be needed to address conditions at the shelter beyond the funding that is currently available. Phase 1 recommendations include a security fence, expanded kennel space, a modular cat building, yard improvements, Animal Control office expansion, and other site reconfigurations. The additional \$187,177 in capital investment will help accelerate the design and potential construction of some of these improvements. The funding for the facility portion of the CBACC is administered by the General Services division of Public Works.

➤ **Recreation & Parks Department - \$300,000**

- ❖ **Park Amenities & Renovation Improvements (PARI) Funding Allocation of \$300,000:** The Park Amenities and Renovation Improvements (PARI) has been a successful program. The original funding of \$500,000 was approved by Council in FY 2022-23 budget process to address repairs and enhancements from increased public use and vandalism within the City's Park system. The original funds have been currently committed to various improvements at Stonecreek Park, Siemon Park, Jastro Park, and ADA drinking fountain replacements. The Recreation and Parks Department is requesting \$300,000 in additional funds to continue providing these amenity improvements throughout the remainder of the current fiscal year. PARI fulfills the PSVS Priorities of "keeping public areas safe and clean" & "enhancing amenities throughout the community to improve the quality of life and attract visitors."

➤ **Economic and Community Department - \$400,000**

- ❖ **Support Funding for Endangered Species Act (ESA) Compliance Allocation of \$400,000:** The Metropolitan Bakersfield Habitat Conservation Plan (MBHCP) has expired and the City Council has directed \$1,000,000 (prorated) to provide assistance to developer projects required by wildlife agencies to complete a project-specific Habitat Conservation Plan (HCP) / Incidental Take Permit (ITP) while the City works toward adoption of a new HCP. Similarly, City-projects are no longer exempt from Endangered Species Act (ESA) compliance per the MBHCP and these funds could additionally assist City-sponsored projects required to complete a project-specific HCP/ITP. Funding may be applied to mitigation costs determined by the project-specific HCP/ITP.