



BAKERSFIELD

THE SOUND OF *Something Better*

**Special Meeting of the Citizens Oversight Committee for
Bakersfield Public Safety and Vital Services Measure (PSVS)
Of the City Council - City of Bakersfield**

Special Meeting - 12:00 PM
Tuesday, March 7, 2023
12:00 PM

City Hall South
1600 Truxtun Avenue, Bakersfield CA 93301
City Council Chambers

AGENDA

- 1. ROLL CALL**
- 2. ADOPTION OF MINUTES**
- 3. PUBLIC COMMENTS**
 - a. Agenda Item Public Statements
 - b. Non-Agenda Item Public Statements
- 4. NEW BUSINESS**
 - a. Election of Chair and Vice Chair.
 - b. Adoption of Minutes from the April 21, 2022, Oversight Committee Meeting.
 - c. Fiscal Year 2022-23 Mid-Year Budget Recommendations.
- 5. COMMISSIONERS COMMENTS**
- 6. ADJOURNMENT**



ADMINISTRATIVE REPORT

MEETING DATE: 3/7/2023

4. b.

TO: Bakersfield Public Safety Vital Services Measure Committee
FROM: Julie Drimakis, City Clerk
CREATED BY: Julie Drimakis
DATE: 2/14/2023
WARD:
SUBJECT: Adoption of Minutes from the April 21, 2022, Oversight Committee Meeting.

STAFF RECOMMENDATION:

BACKGROUND:

ATTACHMENTS:

Description	Type
📎 April 21, 2022 Minutes	Backup Material



BAKERSFIELD

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**Special Meeting of the Citizens Oversight Committee for
Bakersfield Public Safety and Vital Services Measure (PSVS)
Of the City Council - City of Bakersfield**

Thursday, April 21, 2022
12:00 p.m.
Council Chambers, City Hall South,
1501 Truxtun Avenue

MINUTES

1. ROLL CALL at 12:03 pm

Present: Chair Ortiz, Vice-Chair Abernathy, Committee Members Madland, Perez-Andreesen, Koman, Singh, and Prince.

Absent: Committee Members Dewey and Keller.

2. PUBLIC COMMENTS

None

3. ADOPTION OF MINUTES

- a. Adoption of Minutes from the April 14, 2022 Oversight Committee meeting

Motion by Committee Member Koman, second by Committee Member Perez-Andreesen, to adopt the minutes from the April 14, 2022 Oversight Committee meeting. Motion was approved with Committee Members Dewey and Keller absent.

4. NEW BUSINESS

- a. Fiscal Year 2022-23 PSVS Budget Overview

City Manager Clegg made staff comments and introduced Economic and Community Development Director Saldana who provided a PowerPoint presentation.

Assistant to the City Manager Valdez, Community Development Director Boyle, Recreation and Parks Director Anthony, Public Works Director Strakaluse also made staff comments and provided a PowerPoint presentations.

Motion by Committee Member Singh, second by Committee Member Abernathy, that the recommended ongoing expenses for Quality Public Safety Services (\$4,335,957) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Dewey and Keller absent.

Motion by Committee Member Koman, second by Committee Member Perez-Andreesen, that the recommendations for Addressing Homelessness (\$1,800,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Dewey and Keller absent.

Motion by Committee Member Perez-Andreesen, second by Committee Member Singh, that the recommendations to Maintain Fiscal Solvency (\$37,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Dewey and Keller absent.

Motion by Committee Member Prince, second by Committee Member Koman, that the recommendations to Enhance Quality of Life & Public Amenities (\$1,794,213) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Abernathy and Madland voting no; Dewey and Keller absent.

Motion by Committee Member Prince, second by Committee Member Perez-Andreesen, that the recommendations for Quality Public Safety Services (\$9,050,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Abernathy and Madland voting no; Dewey and Keller absent.

Motion by Committee Member Prince, second by Committee Member Abernathy, that the recommendations to Address Homelessness (\$560,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Dewey and Keller absent.

Motion by Committee Member Perez-Andreesen, second by Committee Member Prince, that the recommendations to Maintain Fiscal Solvency (\$2,585,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Madland and Prince voting no; Dewey and Keller absent.

Motion by Committee Member Prince, second by Committee Member Singh, that the recommendations to Enhance Quality of Life and Public Amenities (\$8,510,000) is consistent with the measure and recommend to the Council for

approval. Motion was approved with Committee Members Abernathy and Madland voting no; Dewey and Keller absent.

Motion by Committee Member Prince, second by Committee Member Perez-Andreesen, that the recommendations to Enhance Infrastructure (\$13,230,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Abernathy and Madland voting no; Dewey and Keller absent.

Motion by Committee Member Singh, second by Committee Member Madland, that the recommendations to Invest in Urban Renewal and Downtown Development (\$3,750,000) is consistent with the measure and recommend to the Council for approval. Motion was approved with Committee Members Dewey and Keller absent, Prince abstaining.

5. DEFERRED BUSINESS

None

6. COMMISSIONERS COMMENTS

Chair Ortiz made comments on the value of individual perspectives.

Committee Member Prince requested that comments be forwarded to the Council.

Committee Member Koman requested some discussion in terms of a recommendation to the Council as to what the restrictions should be for recurring costs. He further reiterated Chair Ortiz's comments regarding diverse committee that represents the community and it is great that a consensus can still be reached based on different perspectives.

7. ADJOURNMENT

Meeting was adjourned at 3:34 p.m.

ATTEST

JULIE DRIMAKIS, MMC
CITY CLERK and Ex Officio Clerk of the
Council of the City of Bakersfield



ADMINISTRATIVE REPORT

MEETING DATE: 3/7/2023

4. c.

TO: Bakersfield Public Safety Vital Services Measure Committee

FROM: Christian Clegg, City Manager

CREATED BY: Julie Drimakis

DATE: 2/14/2023

WARD:

SUBJECT: Fiscal Year 2022-23 Mid-Year Budget Recommendations.

STAFF RECOMMENDATION:

BACKGROUND:

ATTACHMENTS:

Description	Type
▣ Admin Report	Staff Report
▣ Exhibit A	Exhibit
▣ FY 2022-23 PSVS Mid-Year Budget Recommendations Summary	Backup Material



February 10, 2023

To: Citizens Oversight Committee

From: Christian Clegg, City Manager [CC](#)

Subject: Fiscal Year 2022-23 Mid-Year Budget Recommendations – New Business
♦ FY 2022-23 Mid-Year Budget Additional Detail as outlined in **Exhibit “A”**

STAFF RECOMMENDATION:

Staff recommends hearing the presentation and approval of the various FY 2022-23 Mid-Year Budget recommendations as outlined in **Exhibit “A”**.

BACKGROUND:

Each year the City Council adopts a budget, which commits finite resources to accomplish goals and objectives. The City's FY 2022-23 Mid-Year Budget Presentation will provide an overview of the following items:

- Recommending strategic allocations of one-time PSVS funds.
- Remaining funds to be set aside as contingency or reserves for the next fiscal year.

The following summary is intended to provide an overview of the various PSVS additions that staff will be recommending as part of the FY 2022-23 mid-year budget update. Staff is seeking the Citizens Oversight Committee's recommendation on these items and plans to include these as part of the comprehensive mid-year budget update that will be provided to the City Council on March 8, 2023.

The City's FY 2021-22 year-end PSVS balance is \$19 million. These figures are comprised of revenues that exceeded revised projections, savings from positions that were vacant for any part of the year ending June 30, 2022, and appropriations within operating budgets that were not encumbered or expended by June 30, 2022.

Staff will be recommending the use of these one-time funds to allocate to several major City **Strategic Programs** being proposed - **\$7,676,813** (Additional detail in **Exhibit “A”**).

- \$600,000 allocation for the Police Department Training Facility Payment
- \$300,000 allocation to the Family Reunification Initiative
- \$1.1 million allocation for Private Security Services
- \$150,000 allocation to the Clean City Teams Software System Purchase
- \$2,626,813 allocation towards Affordable Housing Trust Fund
- \$300,000 allocated toward a Shopping Cart Containment Subsidy Program
- \$1.6 million allocation to the City Rainy-Day/Cash Basis Reserve Fund
- \$300,000 allocation for the Animal Shelter Operating & Capital Improvement Projects
- \$300,000 allocation to the Park Amenities and Renovation Improvements (PARI) Fund
- \$400,000 allocation to Support Funding for Endangered Species Act (ESA) Compliance

Based on revenue trends, City staff, and our outside revenue consultant are estimating that the General Fund Bradley Burns sales tax will meet projected revenues. However, City staff is conservatively estimating PSVS revenues will not meet the projected FY 2022-23 revenue of \$101 Million. It is estimated that actual revenues will be \$3 to \$4 million below the originally budgeted amount. Fortunately, there is the capacity to address this deficit through a greater than anticipated fund balance in PSVS available due primarily to higher vacancy rates.

Staff will be providing additional context and background for each of these items as part of the presentation to the PSVS Citizens Oversight Committee. Additionally, staff will be seeking the recommendation from the Committee on these items finding that they are consistent with the projects, programs, and services described within the PSVS Measure.

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.

FY 2022-23 PSVS Mid-Year Budget Recommendations Summary

ONE-TIME PSVS FUNDS			
Quality Public Safety Services (CCG #1)		AMOUNT	
Police Department Training Facility Payment	\$	600,000	
Quality Public Safety Services (CCG #1) Total:		\$	600,000
Address Homelessness (CCG #2)		AMOUNT	
Family Reunification Initiative	\$	300,000	
Private Security Services		1,100,000	
Clean City Teams Software System Purchase		150,000	
Affordable Housing Trust Fund		2,626,813	
Shopping Cart Containment Subsidy Program		300,000	
Address Homelessness (CCG #2) Total:		\$	4,476,813
Maintain Fiscal Solvency (CCG #3)		AMOUNT	
City Rainy-Day /Cash Basis Reserve Fund	\$	1,600,000	
Maintain Fiscal Solvency (CCG #3) Total:		\$	1,600,000
Enhance Quality of Life & Public Amenities (CCG #4)		AMOUNT	
Animal Shelter Operating & Capital Improvement Projects	\$	300,000	
Park Amenities & Renovation Improvements (PARI)		300,000	
Support Funding for Endangered Species Act Compliance		400,000	
Enhance Quality of Life & Public Amenities (CCG #4) Total:		\$	1,000,000
ONE-TIME PSVS Funds Grand Total: <u>\$7,676,813</u>			

