



# BAKERSFIELD CITY COUNCIL AGENDA MEETING OF JUNE 7, 2021

Council Chambers, City Hall, 1501 Truxtun Avenue  
Special Meeting

**SPECIAL MEETING - 11:00 AM**

## **1. ROLL CALL**

### **SPECIAL NOTICE Public Participation and Accessibility June 7, 2021 Bakersfield City Council Special Meeting**

On March 18, 2020, Governor Gavin Newsom issued Executive Order N-29-20, which includes a waiver of Brown Act provisions requiring physical presence of the Council or the public in light of the COVID-19 pandemic.

Based on guidance from the California Governor's Office and Department of Public Health, as well as the County Health Officer, in order to minimize the potential spread of the COVID-19 virus, the City of Bakersfield hereby provides notice that as a result of the declared federal, state, and local health emergencies, and in light of the Governor's order, the following adjustments have been made:

1. The meeting scheduled for **June 7, 2021, at 11:00 a.m.** will have limited public access.
2. Consistent with the Executive Order, Councilmembers may elect to attend the meeting telephonically and to participate in the meeting to the same extent as if they were physically present.
3. The public may participate in each meeting and address the City Council as follows:
  - View a live video stream of the meeting at <https://bakersfield.novusagenda.com/AgendaPublic/> or, on your local government channel (KGOV).
  - If you wish to comment on a specific agenda item, submit your comment via email to the City Clerk at [City\\_Clerk@bakersfieldcity.us](mailto:City_Clerk@bakersfieldcity.us) **no later than 9:00 a.m. prior to the Council meeting**. Please clearly indicate which agenda item number your comment pertains to.
  - If you wish to make a general public comment not related to a specific agenda item, submit your comment via email to the City Clerk at [City\\_Clerk@bakersfieldcity.us](mailto:City_Clerk@bakersfieldcity.us) **no later than 9:00 a.m. prior to the Council meeting**.

- Alternatively, you may comment by attending the meeting.
- If you are watching the live stream of the meeting and wish to make a comment on a specific agenda item as it is being heard, please email your written comment to the City Clerk at [City\\_Clerk@bakersfieldcity.us](mailto:City_Clerk@bakersfieldcity.us). All comments received during the meeting **may not be read, but will be included** as part of the permanent public record of the meeting.

## **2. PUBLIC STATEMENTS**

## **3. WORKSHOPS**

*Public comments will be received after Staff presentation.*

### **a. Department Budget Presentations**

1. City Attorney's Office
2. Water Resources Department
3. Recreation and Parks Department
4. Public Works Department
5. Development Service Department
6. Economic and Community Development Department
7. Visit Bakersfield
8. General Budget Process Update - City Manager's Office

*Staff recommends the Council receive and file the presentations.*

## **4. ADJOURNMENT**

# ADMINISTRATIVE REPORT

**MEETING DATE:** 6/7/2021

Workshops 3. a.

**TO:** Honorable Mayor and City Council

**FROM:** Christian Clegg, City Manager

**DATE:** 5/17/2021

**WARD:**

**SUBJECT:** Department Budget Presentations

1. City Attorney's Office
2. Water Resources Department
3. Recreation and Parks Department
4. Public Works Department
5. Development Service Department
6. Economic and Community Development Department
7. Visit Bakersfield
8. General Budget Process Update - City Manager's Office

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## STAFF RECOMMENDATION:

Staff recommends the Council receive and file the presentations.

## BACKGROUND:

Staff from the City Attorney's Office, Water Resources Department, Public Works Department, Development Service Department, Economic and Community Development Department, Recreation and Parks Department, Visit Bakersfield will provide a detailed overview of their respective department Fiscal Year 2021-22 proposed operating budgets and capital projects. The budget presentations will include discussion regarding the goals, accomplishments and significant budget changes for the respective departments.

## ATTACHMENTS:

Description	Type
❑ City Attorney's office PowerPoint presentation	Presentation
❑ Water Resources PowerPoint presentation	Presentation
❑ Recreation and Parks PowerPoint presentation	Presentation
❑ Public Works PowerPoint presentation	Presentation
❑ Development Services PowerPoint presentation	Presentation
❑ Economic and Community Development PowerPoint presentation	Presentation

- |   |  |              |
|---|--|--------------|
| ▣ | Visit Bakersfield PowerPoint presentation  | Presentation |
| ▣ | General Government PowerPoint presentation | Presentation |



# CITY ATTORNEY

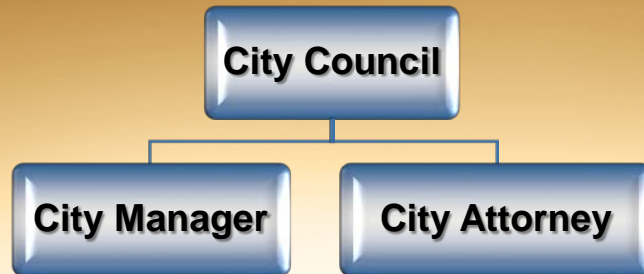
## 2021/2022 BUDGET

Received and placed on  
file at City Council  
meeting June 7, 2021



Virginia Gennaro  
City Attorney

# 2021/2022 Organizational Chart



# Outside Counsel

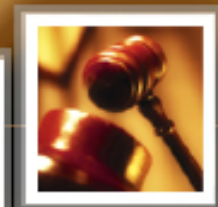
- **Tort cases:**
  - Clifford & Brown thru 2024/2025
- **Police cases:**
  - Marderosian & Cohen thru 2024/2025
- **Water Matters:**
  - Duane Morris thru 2022/2023





# Municipal 2020/2021 Accomplishments

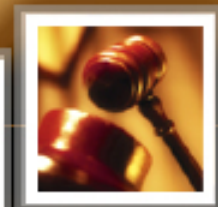
- Significant time spent:
  - Ordinances
    - Urban Hens
    - Clean ups
  - Resolutions
    - Airport Improvement Project
    - Brundage Lane Navigation Center
  - Transactional Advice
    - Public Records Request
    - Refinancing / Assessment Districts



# Litigation

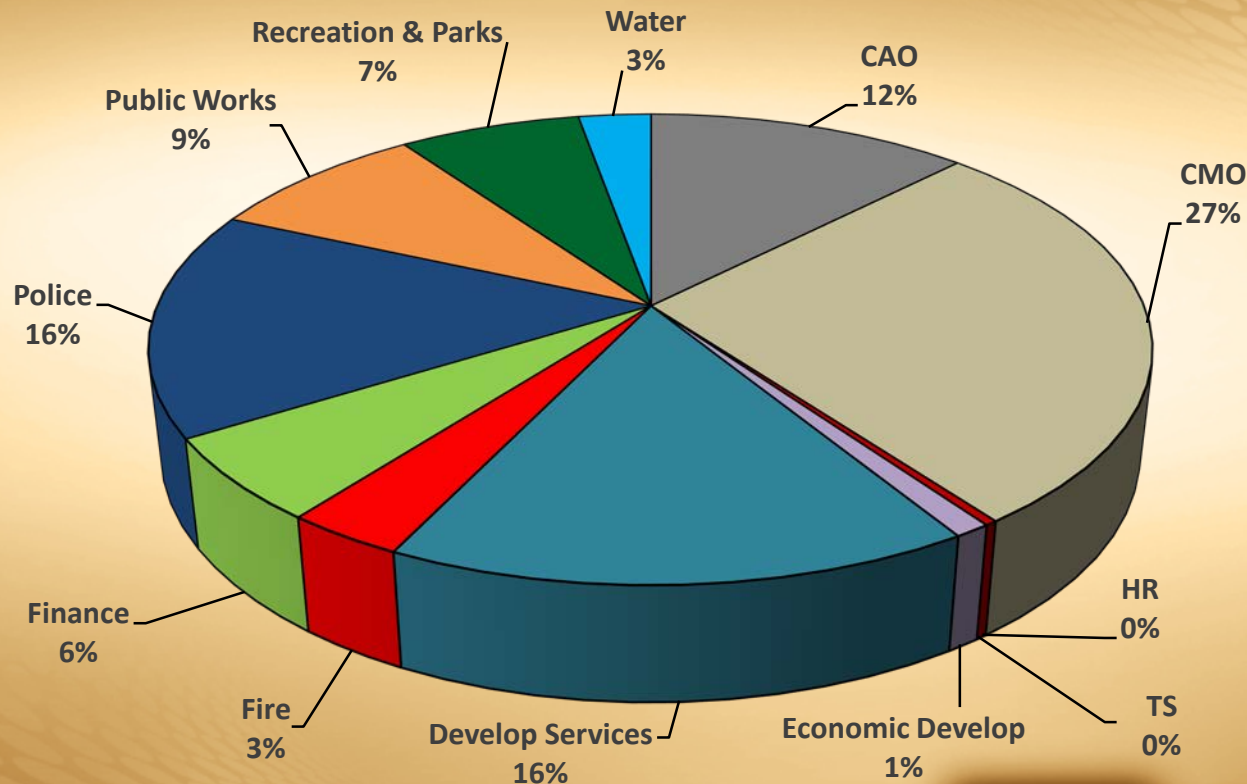
## 2020/2021 Accomplishments

- **In house:**
  - Judgment in favor of City for complaint for non-payment of Transient Occupancy Tax
  - Monitored class action lawsuit concerning wireless service collecting \$176,857 in settlement monies
  - Represented the Police Department in over 28 *Pitchess Motions*
  - Responded to 26 requests related to SB 1421



# City Attorney Time By Department

- Calendar Year 2020:





# Litigation 2020/2021 Accomplishments

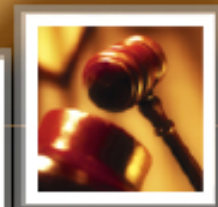
- **Outside Counsel:**
  - Federal
    - Closed 2 case
    - Both with no monies paid by City
  - State
    - Closed 16 cases
    - 2 with a defense verdict
    - 10 with no monies paid by City



# 2021/2022 Budget

## ■ CAO Proposed Budget:

– Salaries & Benefits	\$1,675,320
– Operating	548,822
– Developer ED/CEQA	150,000
– Torts (Self Ins. Fund)	<u>2,100,000</u>
<b>Total</b>	<u><u>\$4,474,142</u></u>





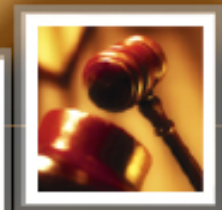
# Significant Changes

- **2020/2021 Proposed Budget: \$4,474,142**
- **Increase of \$341,436 when compared to fiscal year 2020/2021 budget**
  - \$87,433 increase in salaries and benefits, scheduled step increases and various benefit costs
  - \$250,000 increase in Legal Services



# 2021/2022 Goals

- **Continue litigation posture**
- **Maintain municipal services**
- **Continue to handle appropriate matters in house**





RECEIVED AND  
PLACED ON FILE AT  
CITY COUNCIL  
MEETING JUNE 7,  
2021

# **WATER RESOURCES DEPARTMENT**

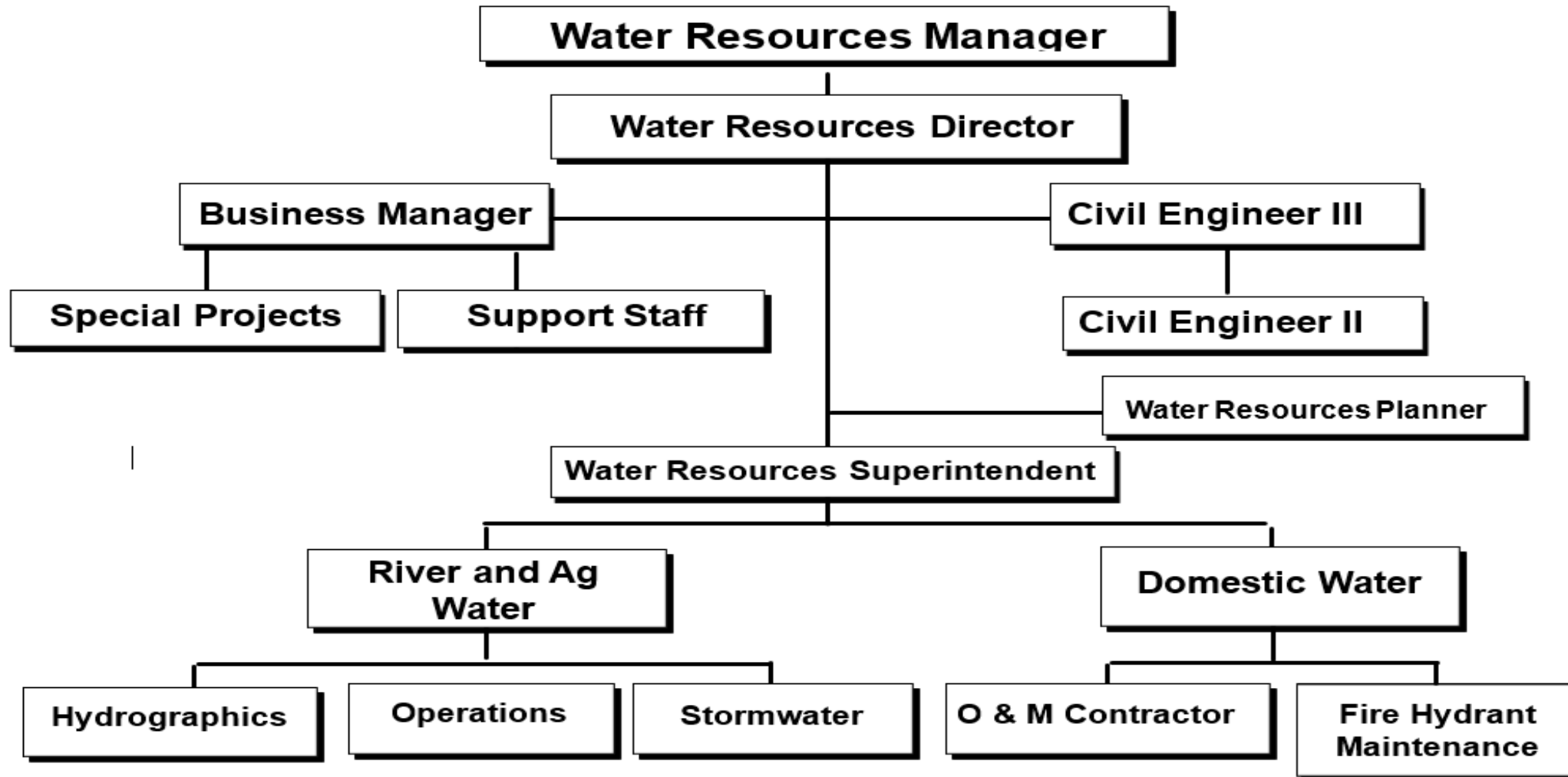
## **FY 2021-2022**

## **PROPOSED BUDGET**



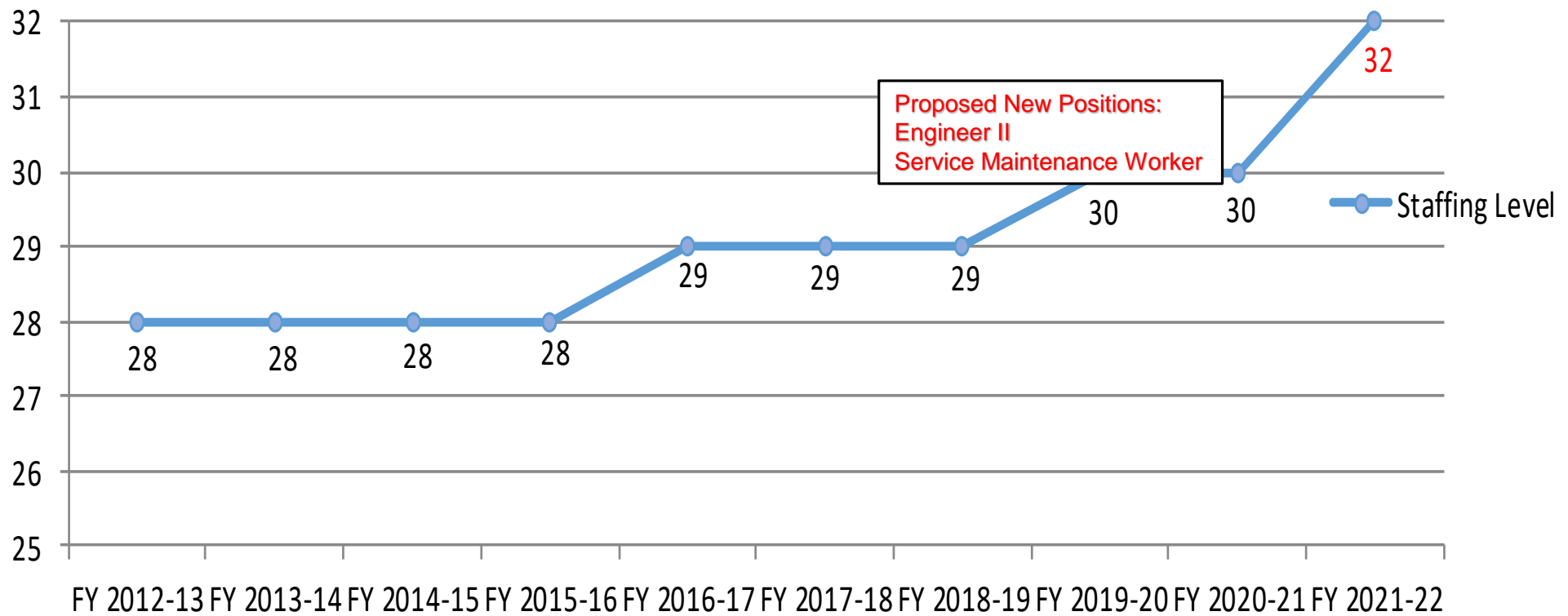
# Water Resources

## FY 2021-2022 Organizational Chart



# STAFFING COMPLEMENT

## FY 2012/13 THRU FY 2021/22



# PROPOSED NEW POSITIONS:

## **DOMESTIC WATER DIVISION:**

### **ENGINEER II**

- ❖ ASSIST WITH INCREASED CAPITAL IMPROVEMENT PROJECTS TO SUPPORT BOTH NEW GROWTH AND INCREASED OPERATIONS AND MAINTENANCE DUE TO CONTINUED CITY GROWTH.
- ❖ SUPPORTS WATER DEPARTMENT TO MANAGE MORE PROJECTS INTERNALLY AND AVOID COST MARKUPS FROM CAL WATER.
- ❖ SUPPORT MASTER PLANNING FOR DOMESTIC WATER SYSTEM, ANNUAL LEAK DETECTION ANALYSIS, AND URBAN WATER MANAGEMENT PLANNING

## **RIVER AND AGRICULTURE DIVISION:**

### **SERVICE MAINTENANCE WORKER**

- ❖ SUPPORTS INCREASED MAINTENANCE IN SUMPS, KERN RIVER CHANNEL MAINTENANCE, DIVERSION STRUCTURES, AND 2800-ACRE RECHARGE PROJECT.
- ❖ SUPPORTS WORK ROTATION SCHEDULE FOR WEEKEND AND SWING-SHIFT WORK.



# FY 2020-2021 ACCOMPLISHMENTS

## DOMESTIC WATER:

- ❖ City continues to maintain and upgrade domestic water system. (City Council Goal 4.5a)
- ❖ Completed Water Well CBK-58 Facilities construction. (City Council Goal 6, Enhance Infrastructure)
- ❖ Performed filtration media change-out of granular activated carbon (GAC) for the treatment of TCP. (City Council Goal 4.5)
- ❖ Performed repairs and maintenance on fire hydrants. (City Council Goal 6, Enhance Infrastructure)
- ❖ Continued Implementation of a Water Conservation Residential Incentive Program (City Council Goal 4.5a)



**Domestic Water Well CBK-58**  
**10830 Pointe Royal Drive**



# FY 2021-2022 PROPOSED BUDGET

<b>River and Ag Water</b>	<b>FY 2020/21 Adopted</b>	<b>FY 2021/22 Proposed</b>	<b>Increase (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$2,051,851	\$2,002,441	(\$49,410)	-2.41%
Operations	\$2,650,422	\$2,875,369	\$224,947	8.49%
New Position Request- SMW		\$60,000	\$60,000	100.00%
Capital Improvements	\$800,000	\$900,000	\$100,000	12.50%
<b>River and Ag Water Total</b>	<b>\$5,502,273</b>	<b>\$5,837,810</b>	<b>\$335,537</b>	<b>6.10%</b>
<b>Domestic Water</b>	<b>FY 2020/21 Adopted</b>	<b>FY 2021/22 Proposed</b>	<b>Increase (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$1,628,610	\$1,788,569	\$159,959	9.82%
Operations	\$23,604,677	\$26,008,191	\$2,403,514	10.18%
New Position- Engineer II		\$120,000	\$120,000	100.00%
Debt Service	\$1,498,817	\$1,347,615	(\$151,202)	-10.09%
Capital Improvements	\$5,700,000	\$5,600,000	(\$100,000)	-1.75%
<b>Domestic Water Total</b>	<b>\$32,432,104</b>	<b>\$34,864,375</b>	<b>\$2,432,271</b>	<b>7.50%</b>
<b>Department Total</b>	<b>\$37,934,377</b>	<b>\$40,702,185</b>	<b>\$2,767,808</b>	<b>7.30%</b>



# DOMESTIC 5 YEAR CIP PROJECTS FOR O&M

Project	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26
<b>Wellhead Facility Upgrades</b> * Installation of Automatic Backwash Valves * Arsenic Treatment CBK-45 * PFOS Treatment CBK-25 * Hydrogen Sulfide Tank Replacement CBK-31	\$1,600,000	\$1,200,000	\$1,200,000	\$0	\$0
<b>Pump Station Upgrades</b> * SCADA * Olcese 3 * 2 Generators VFD Sites per year * Water Well Rehabilitation and Pump Replacement	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Service Connection Replacement Program</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Water Main Extension</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>TOTAL DOMESTIC CIP PROJECTS W/OUT GROWTH PROJECTS</b>	\$5,100,000	\$4,700,000	\$3,700,000	\$2,500,000	\$2,500,000

# REFERENCE AWWA BENCHMARKING SURVEY DATA:

BELOW TABLE SHOWS DOMESTIC ENTERPRISE SYSTEM IS EFFICIENT.

## CUSTOMER ACCOUNTS PER FULL TIME EMPLOYEE

City of Bakersfield	Top Quartile	Median	Bottom Quartile
836	583	428	331

ASSUMES 7 CITY EMPLOYEES, 51 CAL WATER EMPLOYEES, AND 48,500 CUSTOMER ACCOUNTS.

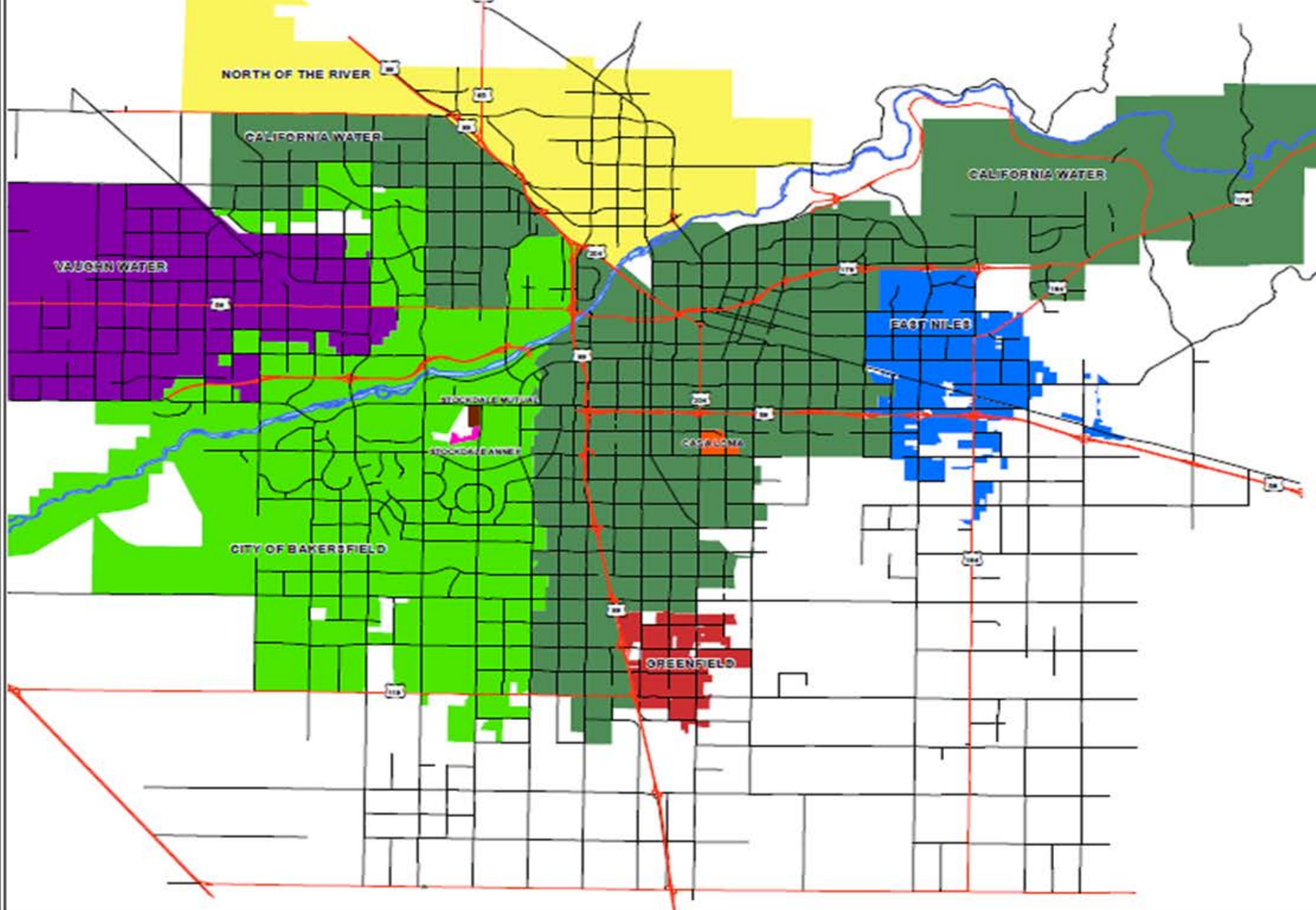
# **FY 21/22 DOMESTIC WATER PROPOSED PROJECTS**

- ❖ **Interface Upgrade and Stockdale River Ranch Tank projects are proposed to be designed**
- ❖ **New Well CBK-65 is proposed to be constructed at 14900 Sunninghill Avenue.**
- ❖ **City is tracking 110 GAC vessels at 35 sites to determine future O&M costs. Water Resources budgeted \$1 million this fiscal year.**
- ❖ **City projects \$500,000 in costs for mandated monthly & quarterly testing of TCP.**
- ❖ **Complete SCADA Upgrades Project.**





# WATER PURVEYOR LOCATIONS

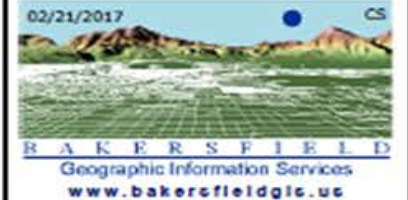


WATER PURVEYOR LEGEND	
PURVEYOR NAME	
<span style="display:inline-block; width:15px; height:10px; background-color:darkgreen;"></span>	CALIFORNIA WATER
<span style="display:inline-block; width:15px; height:10px; background-color:orange;"></span>	CASA LOMA
<span style="display:inline-block; width:15px; height:10px; background-color:lightgreen;"></span>	CITY OF BAKERSFIELD
<span style="display:inline-block; width:15px; height:10px; background-color:blue;"></span>	EAST NILES
<span style="display:inline-block; width:15px; height:10px; background-color:red;"></span>	GREENFIELD
<span style="display:inline-block; width:15px; height:10px; background-color:yellow;"></span>	NORTH OF THE RIVER/OMWC
<span style="display:inline-block; width:15px; height:10px; background-color:pink;"></span>	STOCKDALE ANNEX
<span style="display:inline-block; width:15px; height:10px; background-color:brown;"></span>	STOCKDALE MUTUAL
<span style="display:inline-block; width:15px; height:10px; background-color:purple;"></span>	VAUGHN WATER



Miles

0 1 2 4



Prepared by the City of Bakersfield  
Geographic Information  
Services office, a division  
of the Technology Services Dept.

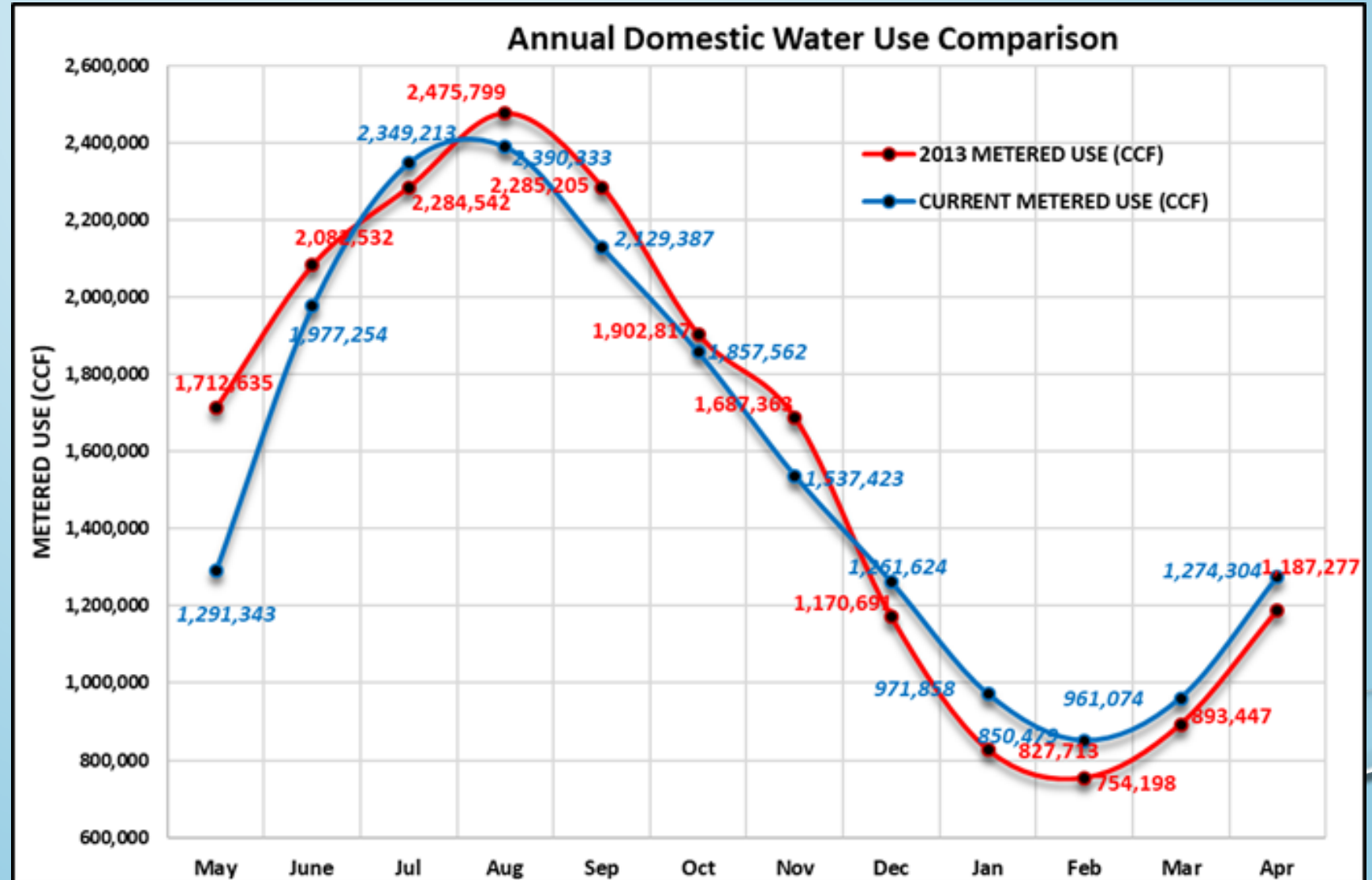
The City of Bakersfield makes no  
warranty, representation, or guarantee  
regarding the accuracy of this map.  
This map is intended for display  
purposes only and does not replace  
official recorded documents.

# FY 2020-2021 ACCOMPLISHMENTS

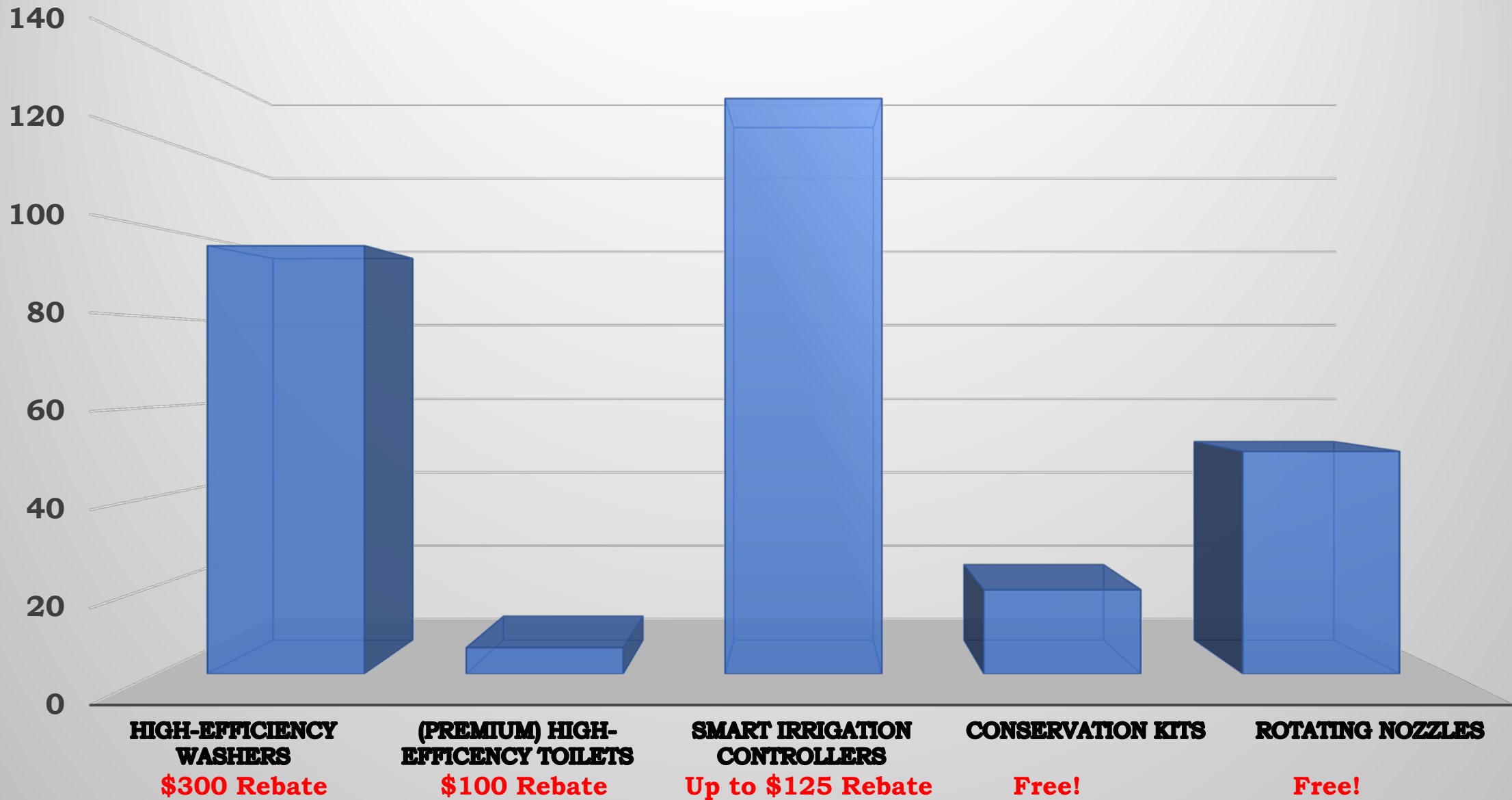
## WATER CONSERVATION EFFORTS

In summary, in 2020:

- 1,711 acre-feet of water was saved
- 3.21% of Cumulative Water Savings
- 11.49% of Water Use reduction per person



# CONSERVATION EFFORTS 2020 TOTALS



# **FY 2020/21 ACCOMPLISHMENTS**

## **RIVER AND AG WATER:**

- ❖ **Diverted over 354,000 acre-feet through the Kern River and City owned properties (City Council Goal 4, Enhance Quality of Life and Public Amenities)**
- ❖ **Replaced 16,000 feet of old fencing (26 years old), along the Kern River Canal (City Council Goal 6, Enhance Infrastructure)**
- ❖ **Replaced 161 concrete panels along the Kern River Canal (City Council Goal 6, Enhance Infrastructure)**
- ❖ **Removed rock-crest weir and non-native vegetation and trees near SR 204 (City Council Goal 2.3b)**
- ❖ **Serviced floating “Solar Bees Water Oxygenator Mechanisms” in both Truxtun Lakes and Park at River Walk (City Council Goal 4.1c)**
- ❖ **Removed over 26,000 cubic yards of sand from 2800 Acres Spreading Facility (City Council Goal 6, Enhance Infrastructure)**
- ❖ **Fabricated and installed headgates at various canals and replaced 3 miles of fence along canal locate within City’s 2800 Acres. (City Council Goal 6, Enhance Infrastructure)**



# **FY 21/22 RIVER AND AG OPERATIONS**

- ❖ **Prioritize Delivery of City Kern River Water**
  - ❖ **Treatment Plants**
  - ❖ **City Recharge Facilities**
  - ❖ **Historical Contract Obligations**
- ❖ **Comply with Required State SGMA Law**
  - ❖ **City Groundwater Sustainability Plan**
- ❖ **Complete installation of new SCADA/Telemetry along the Kern River**
- ❖ **Provide for a safe and reliable water supply to city residents.**





A landscape photograph showing a calm body of water in the foreground, reflecting the clear blue sky. The shoreline is composed of sandy soil and sparse green grass. Several large, leafless trees with intricate branch structures stand prominently along the water's edge. In the background, a line of trees and a small, distant structure are visible under the bright sky.

**QUESTIONS**





RECEIVED AND PLACED ON FILE AT  
CITY COUNCIL MEETING JUNE 7,  
2021

# BAKERSFIELD

## RECREATION & PARKS

# FY 2021-22 Proposed Budget

*The Department of Recreation and Parks enhances the quality of life through a variety of programs, parks, and partnerships.*



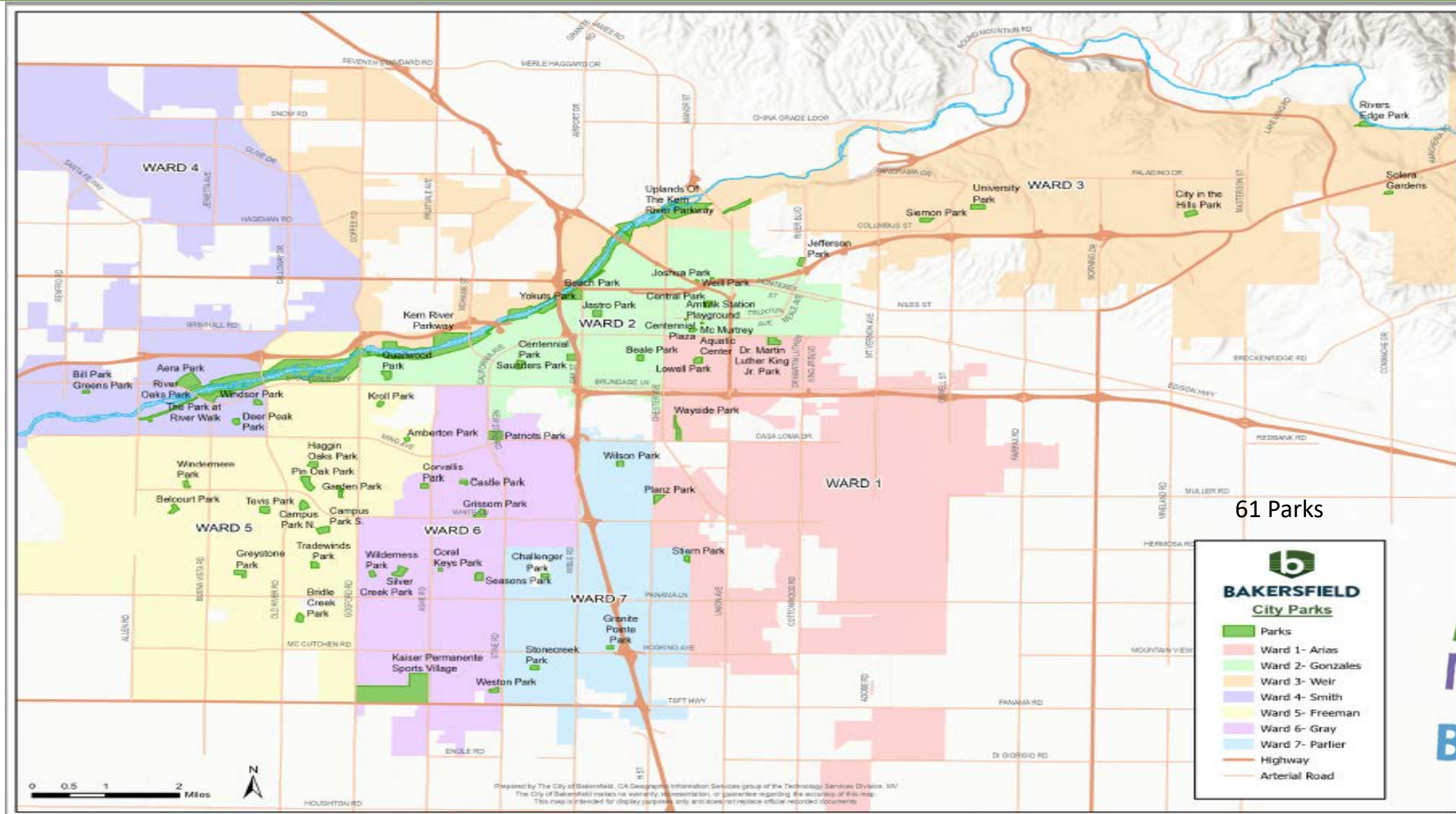
Parks  
Make  
Life  
Better!

# Special Thank You





# City Wards & Parks



# FY 2020-21 Accomplishments



- Essential Services and Quality of Life
  - Response Driven
  - Parks Open
  - Bathrooms Open
  - Bike Path
  - Dog Parks
  - MLK Meals
  - #Recthehouse

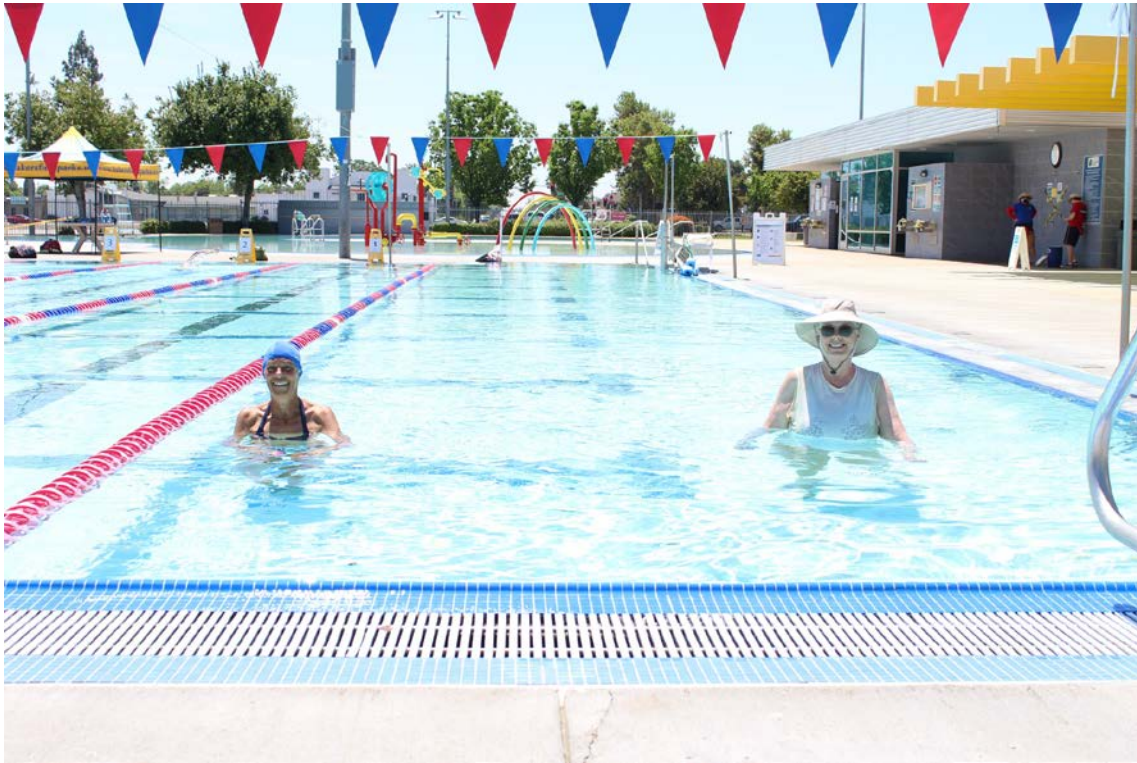




# FY 2020-21 Accomplishments



- McMurtrey Lap Swim With Covid-19 Protocols



# FY 2020-21 Accomplishments



- Partnerships & Sponsorships\*
  - Arbor Day Tree Plantings
  - Kaiser Permanente Operation Splash
  - First 5 Kern: Make a Splash
  - USA Swim
  - American Red Cross Centennial Campaign



\*All partnerships and sponsors remained



# FY 2020-21 Accomplishments



## Seasons Park (Ward 6)



Before



After

\*Not Funded by PSVS

**Parks  
Make  
Life  
Better!**



# FY 2020-21 Accomplishments



- Tevis Park Playground (Ward 5)



Before



After

\*Not Funded by PSVS



# FY 2020-21 PS VS RRT Accomplishments



- Statistics:

- City Park Encampments = 31
- CitySource service request = 1,125 (96% increase)
- Vandalism = 43
- Special Projects = 137
- Weight of trash removed = 346,840 lbs.
- Average # days to close a CitySource Request: 4.8





# Rapid Response Team



Kern River (Ward 3)

Before



After



Calloway North of Stockdale Hwy (Ward 5)

Before



After



**Parks  
Make  
Life  
Better!**



# Rapid Response Team



Near 1325 Dodge Ave (Ward 1)

Before



After

Central Park Restroom (Ward 2)

Before



After

**Parks  
Make  
Life  
Better!**



# Rapid Response Team



Wible Rd. N. of Hosking (Ward 7)

Before



After



West Side Parkway (Ward 4)

Before



After



**Parks  
Make  
Life  
Better!**



# Rapid Response Team



Mountain Ridge & Taft Hwy (Ward 6)

Before



After



California Ave & Oak St. (Ward 7)

Before



After



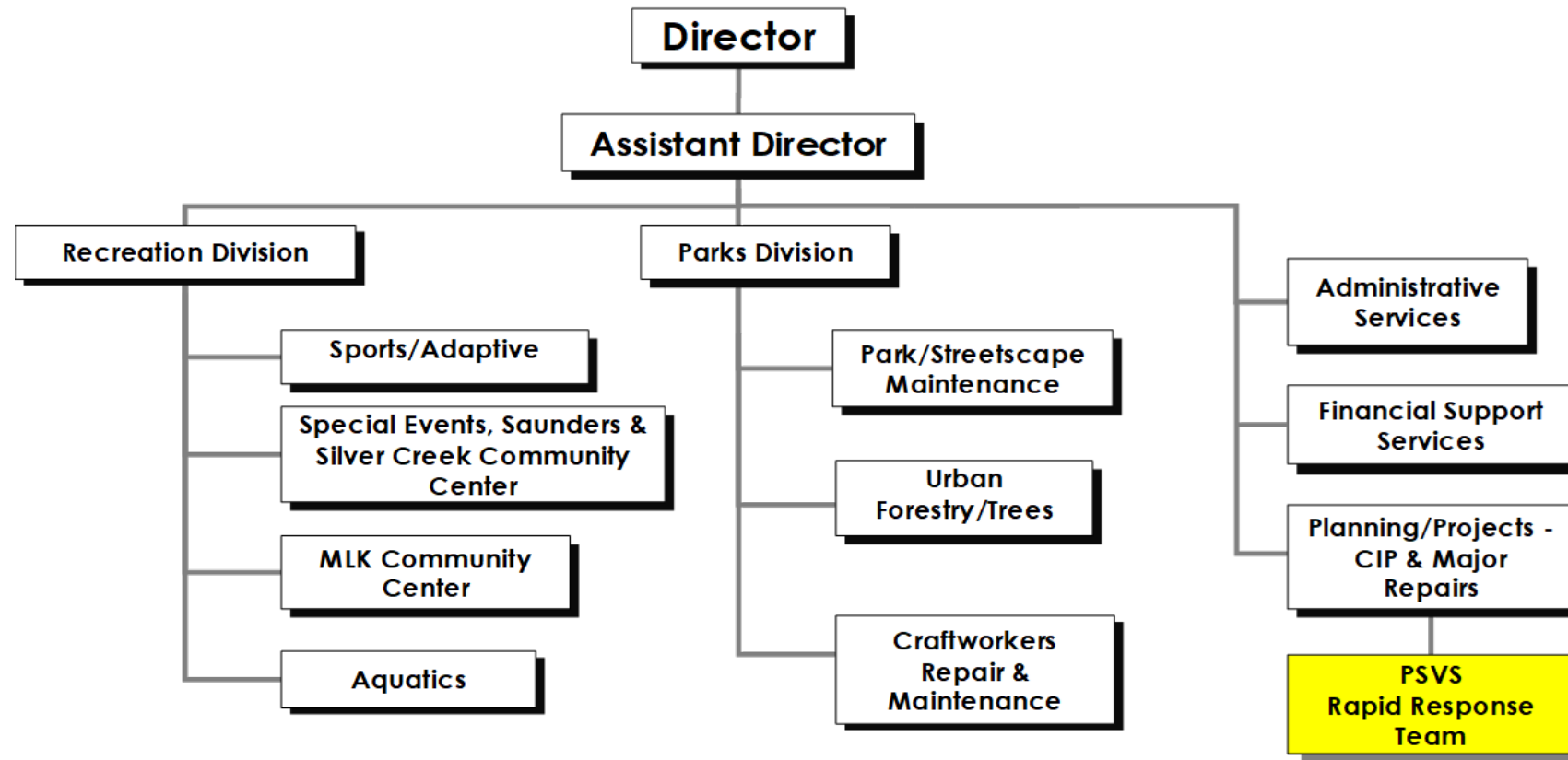
**Parks  
Make  
Life  
Better!**



# FY 2021-22 Proposed Budget

## Recreation and Parks

### Organizational Chart



# FY 2021-22 Proposed Budget



	FY 2020-21 Adopted	FY 2021-22 Proposed	Increase (Decrease)	% Change
General Fund	\$23,560,919	24,790,249	1,229,330	5.22%
Amtrak Operations	32,400	29,160	(3,240)	- 10.00 %
Public Safety and Vital Services	1,251,429	1,974,945	723,514	57.81%
<b>Total Resources</b>	<b>\$24,844,748</b>	<b>\$26,794,354</b>	<b>\$1,952,844</b>	<b>7.86 %</b>



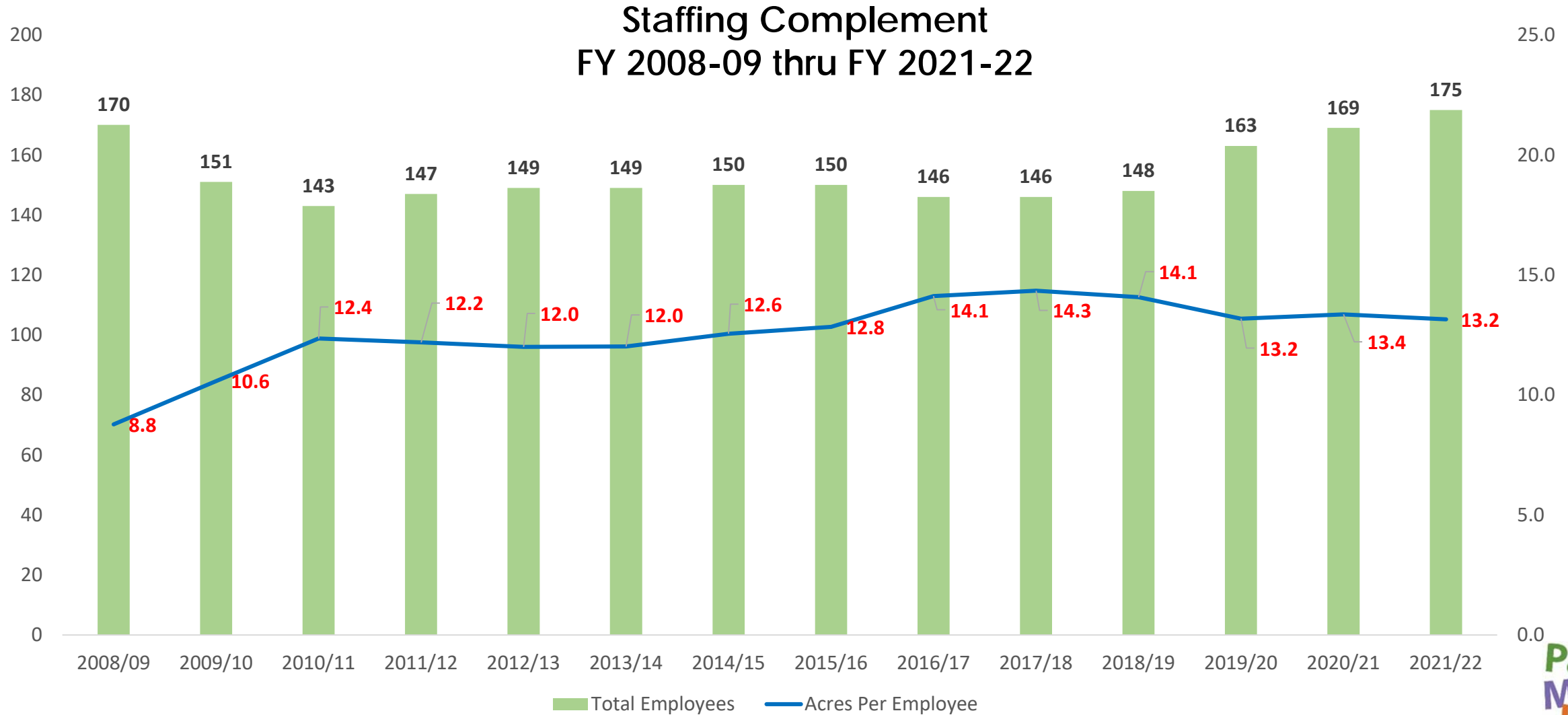
# FY 2021-22 New Personnel



- General Fund
  - Estimated Cost With Equipment (\$194,460).
    - One Service Maintenance Worker
    - One Facility Worker
- PSVS
  - Estimated Cost With Equipment (\$574,094).
    - One Light Equipment Operator
    - Three Service Maintenance Workers



# FY 2021-22 Proposed Budget





# FY 2021-22 Capital Improvement Projects



Project	Ward	Funds	Source	Status	Council Goal(s)
Saunders Pavilion Floor	2	\$177,952	Prop 68 Per Capita Grant	Proposed	4.1
Jefferson Park ADA & Basketball Court Lights	2	\$250,000	CDBG	Proposed	4.1, 4.3 & 4.4
McMurtrey Aquatics Center Pool Shade	2	\$150,000	CDBG	Proposed	4.1
Park Facilities Expansion	2	\$350,000	COF	Proposed	4.1 & 4.3
Park ADA Improvements Phase 1	ALL	\$250,000	COF	Proposed	4.1, 4.3 & 4.4
Maxicom Comm. System Upgrades	ALL	\$100,000	COF	Proposed	4.1
Mesa Marin Dog Park Shade Canopy	3	\$50,000	COF	Proposed	4.1 & 4.3
Recreation and Parks Admin Office Carpet	2	\$30,000	COF	Proposed	7.1

# FY 2021-22 Capital Improvement Projects



Project	Ward	Funds	Source	Status	Council Goal(s)
Facility Needs Assessment for MLK & Silver Creek Community Centers	1 & 6	\$500,000	PSVS	Proposed	4.1 & 4.3
Jastro Park Improvements	2	\$475,000	PSVS	Proposed	4.1 & 4.3
McMurtrey Concrete Pool Deck Replacement	2	\$150,000	PSVS	Proposed	4.1 & 4.4
City Park Splash Pad Surface Coating Phase 1	1, 2, 3 & 5	\$120,000	PSVS	Proposed	4.1 & 4.4
Campus Park North Fitness Equipment	5	\$100,000	PSVS	Proposed	4.1
Park Trash Enclosures Phase 2	1, 2 & 6	\$275,000	PSVS	Proposed	4.1



# FY 2021-22 Capital Improvement Projects



Project	Ward	Funds	Source	Status	Council Goal(s)
San Miguel Grove Parking Lot Improvements	3	\$50,000	PSVS	Proposed	4.1& 4.4
Campus Park South Tennis Court Rehabilitation	5	\$225,000	PSVS	Proposed	4.1
Patriot Park Playground Rehabilitation	6	\$373,750	PSVS	Proposed	4.1
Windermere Park Playground Rehabilitation	5	\$345,000	PSVS	Proposed	4.1
Quailwood Park Playground Rehabilitation	2	\$345,000	PSVS	Proposed	4.1
River Oaks Park Playground Rehabilitation	4	\$345,000	PSVS	Proposed	4.1

# FY 2021-22 Capital Improvement Projects



Project	Ward	Funds	Source	Status	Council Goal(s)
Solera Gardens Park Playground Rehabilitation	3	\$345,000	PSVS	Proposed	4.1
Neighborhood Park Re- Invention	TBD	\$1,000,000	PSVS	Proposed	4.1



# FY 2021-22 CIP Program Summary



Funding Source	Number of Projects	Total Funds
Various Grants	3	\$577,952
Capital Outlay Fund	5	\$780,000
PSVS Funds	14	\$4,648,750
Total	22	\$6,006,702

# Questions?





# PUBLIC WORKS DEPARTMENT PROPOSED FY 2021/ 2022 OPERATING AND CIP BUDGET

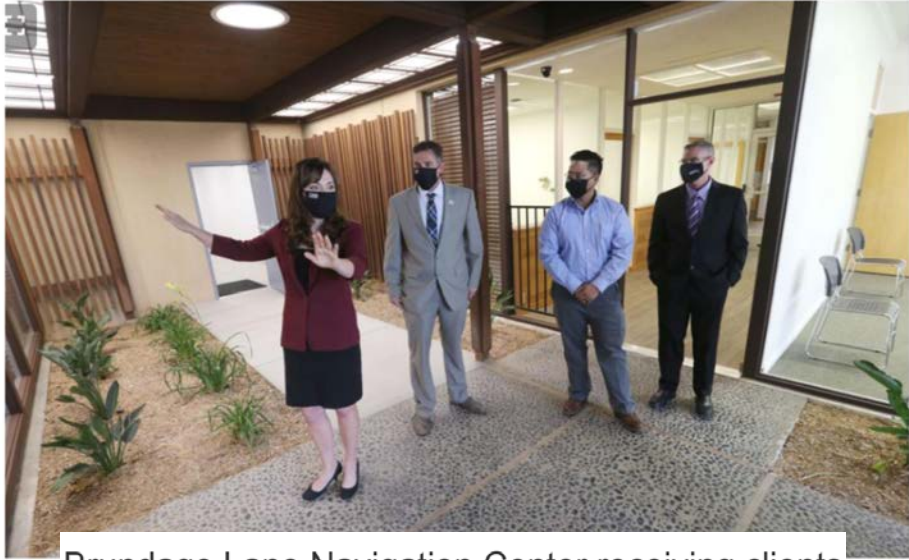


**BAKERSFIELD**  
THE SOUND OF *Something Better*

RECEIVED AND PLACED ON FILE  
AT CITY COUNCIL MEETING  
JUNE 7, 2021



# Public Works Department



Brundage Lane Navigation Center receiving clients



Brundage Lane and Chester Avenue Sinkhole

# Public Works Department Mission Statement

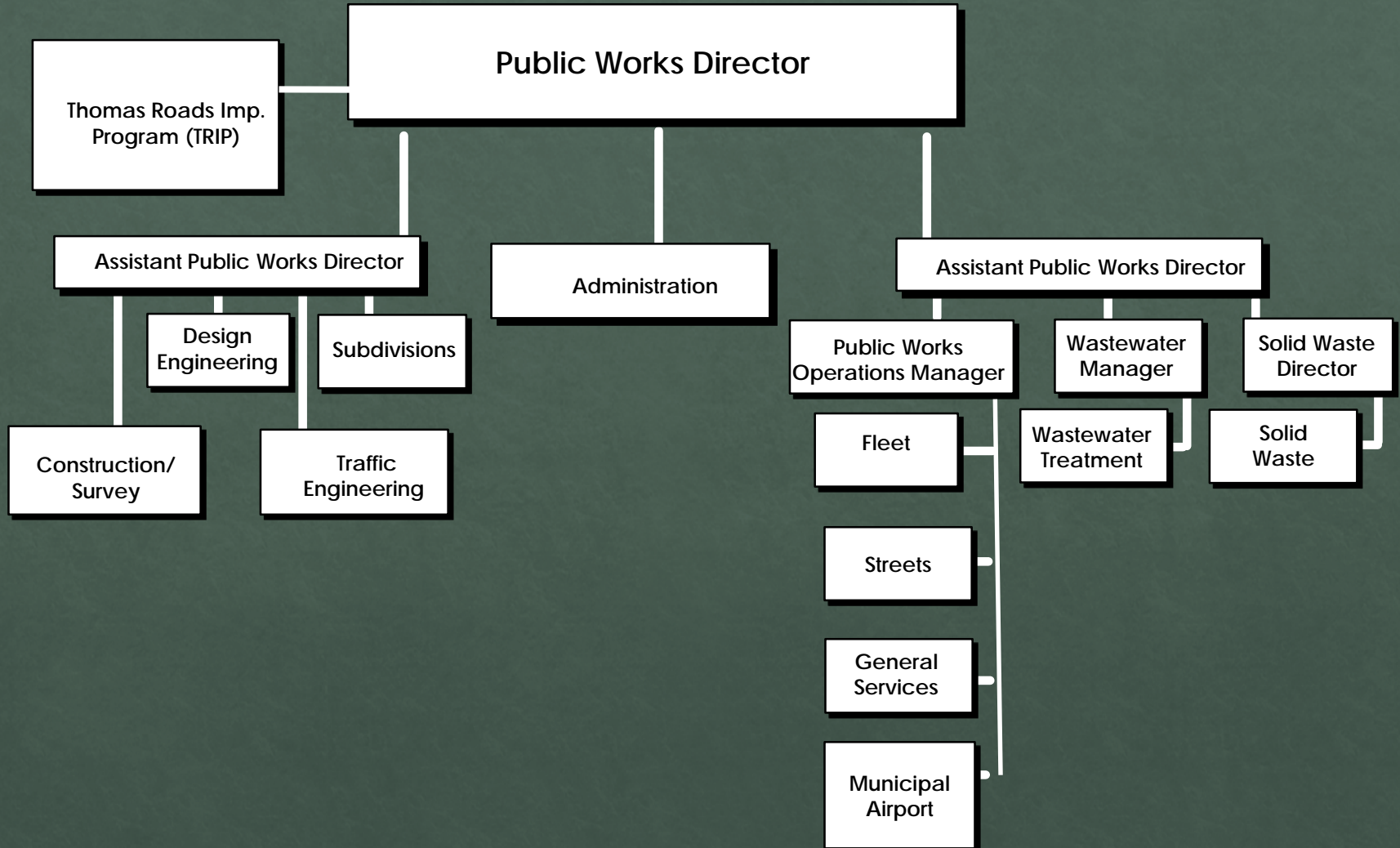
To develop, manage, and maintain the City's infrastructure system in a cost effective and efficient manner while providing quality services for the citizens of the City of Bakersfield, and to achieve a sustainable community that promotes the health and mobility of all citizens and visitors by incorporating high quality facilities and transportation network systems.





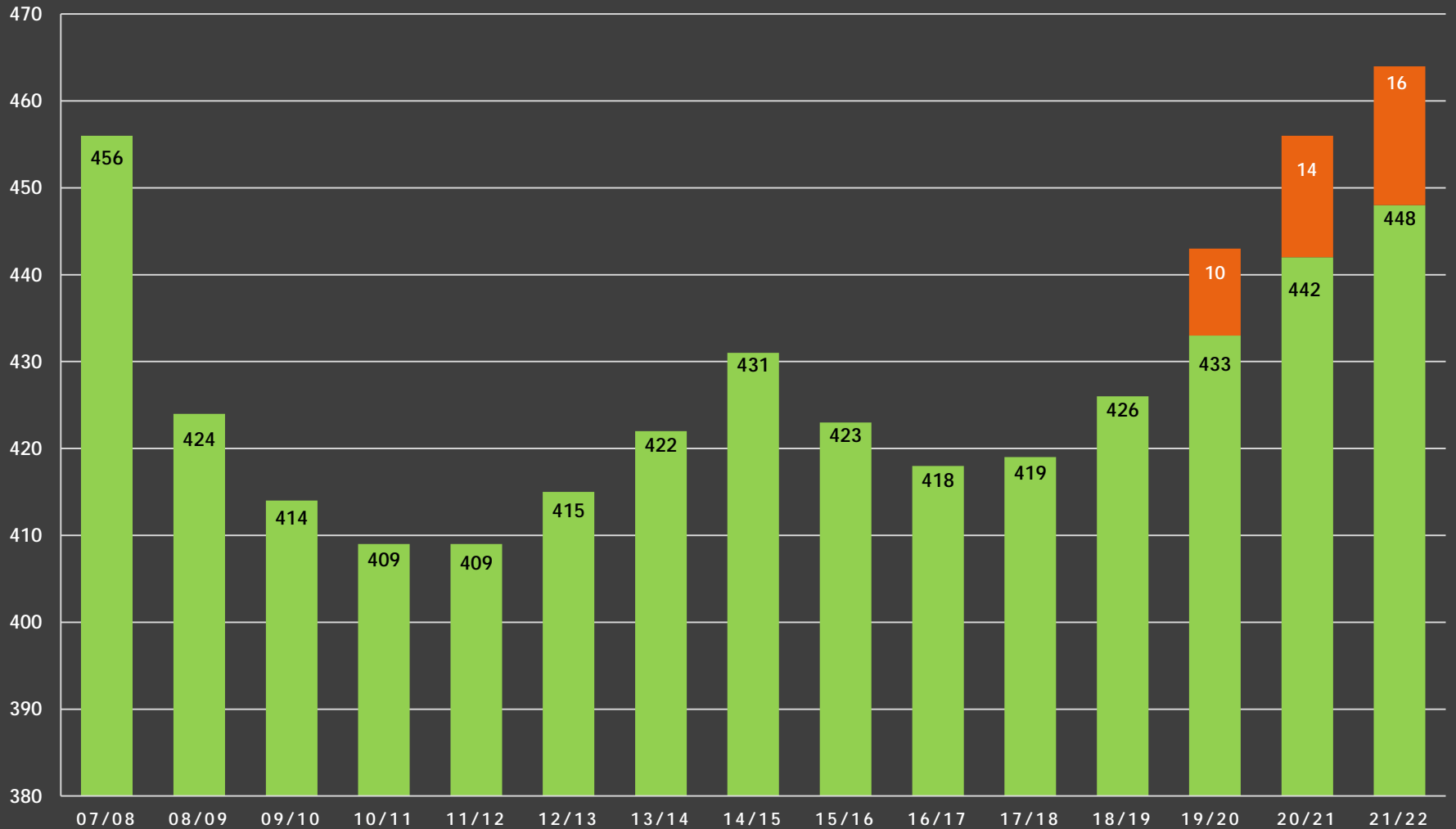
# ORGANIZATION CHART

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# STAFFING LEVELS



# Service Levels 2008 vs 2020

<b>Service Levels</b>	<b>2008</b>	<b>2020</b>	<b>Difference</b>
<b>Miles of Sewer Lines</b>	1,055	1,093	38
<b>Miles of Storm Drains</b>	259	278	19
<b>Number of Traffic Signals</b>	329	435	106
<b>Number of Vehicles</b>	1,412	1,703	291
<b>Sewer homes served</b>	99,992	113,637	13,645
<b>Sewer commercial served</b>	15,276	16,857	1,581
<b>Refuse homes served</b>	92,653	106,816	14,163
<b>Refuse commercial served</b>	6,630	7,882	1,252

# NEW POSITION REQUESTS

## □ General Fund/ Development Fund:

- Streets Equipment Operator – Streets (1)
- Streets Operations Lead – Streets (1)
- GIS Technician – Engineering Subdivisions (1)

## □ Refuse Fund:

- Solid Waste Equipment Operator (Commercial) – SW Division (1)
- Solid Waste Equipment Operator (Residential) – SW Division (1)

## □ Equipment Fund:

- Technology Systems Analyst (1)

## □ PSVS Funds:

- Civil Engineer III (1) – Design Engineering
- Maintenance Craftworker I (1) – General Services



# OPERATING BUDGET - ALL FUNDS

	<b>FY 20/21 Adopted</b>	<b>FY 21/22 Proposed</b>	<b>Percent Change</b>
<b>Personnel</b>	\$47,920,278	\$49,460,139	3.2%
<b>Operating</b>	\$77,284,905	\$84,779,222	9.7%
<b>Capital Outlay Operating</b>	\$18,691,850	\$14,366,100	-23.1%
<b>Total</b>	\$143,897,033	\$148,605,461	3.3%

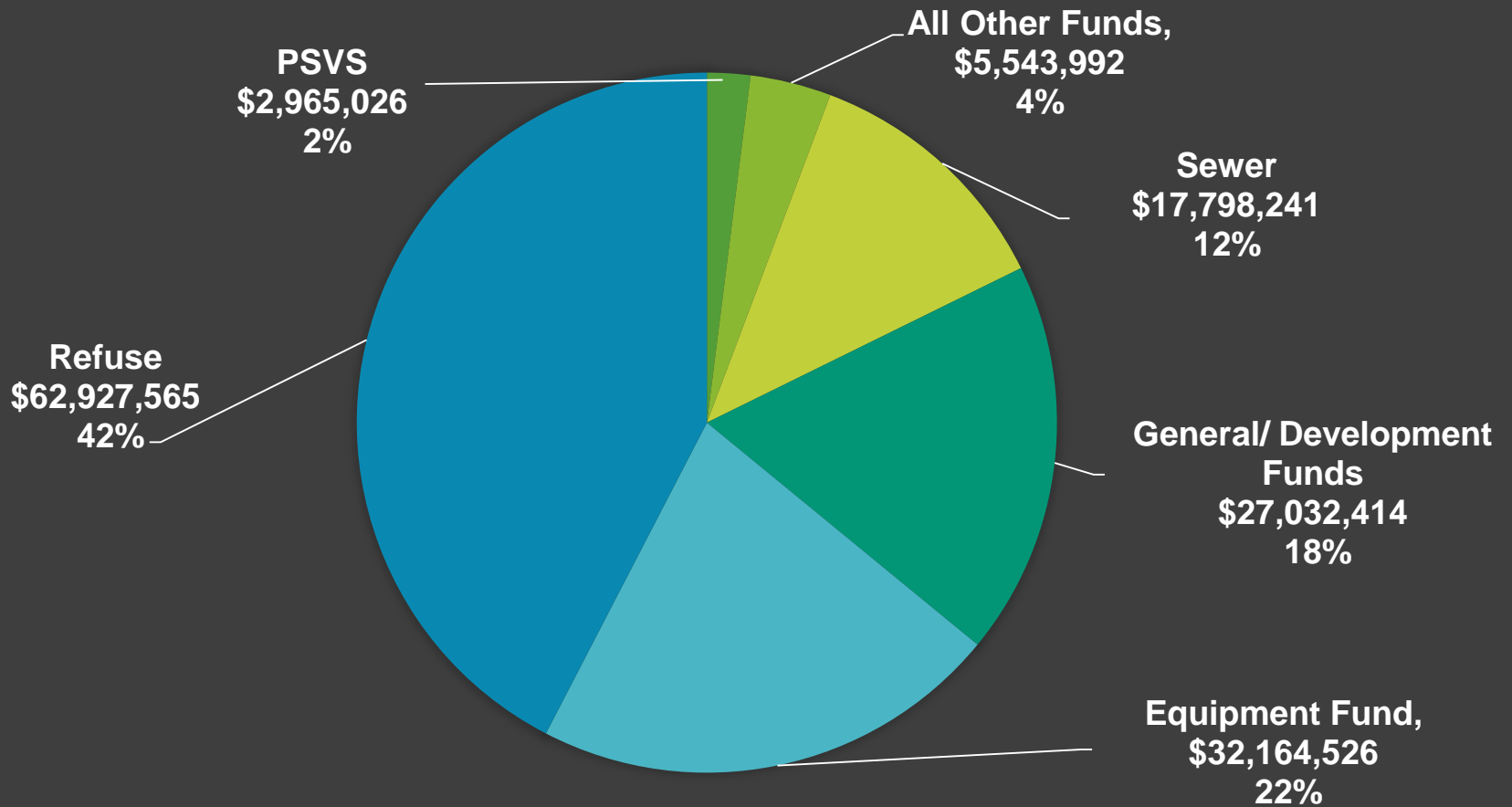
# OPERATING BUDGET BY FUNDING SOURCE

Funding Source	FY 20/21 Adopted	FY 21/2022 Proposed	Percent Change
General/ Development Fund	\$25,489,635	\$27,032,411	6.1%
PSVS *	\$1,093,336	\$2,965,026	171.2%
Enterprise Funds **	\$76,050,707	\$81,176,106	6.7%
Equipment Management	\$36,102,380	\$32,164,526	-10.9%
Gas Tax	\$3,775,174	\$3,884,915	2.9%
Transportation Dev Fund	\$842,296	\$888,791	5.5%
Amtrak	\$543,505	\$493,686	-9.2%
Total	\$143,897,033	\$148,605,461	3.3%

\* \$1.5M increase due to Clean City Initiative funds transferred from Development Services Operating Budget

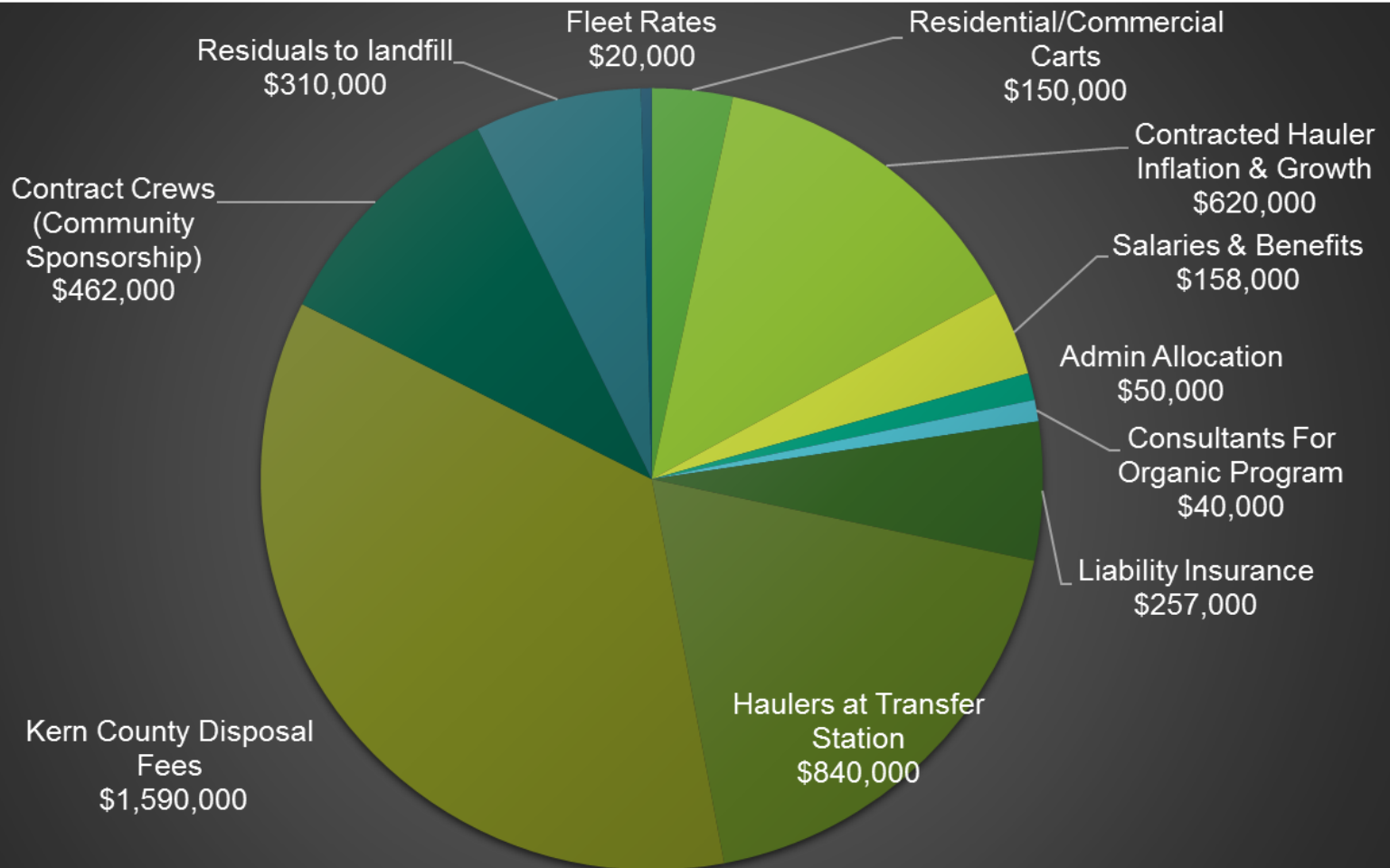
\*\* Includes Sewer, Refuse and Airport Funds

# PROPOSED BUDGET WHERE IT COMES FROM





# REFUSE FUND OPERATING BUDGET INCREASE



**TOTAL \$4.5 MILLION**

# PROPOSED RATE INCREASES

## □ Refuse Rates

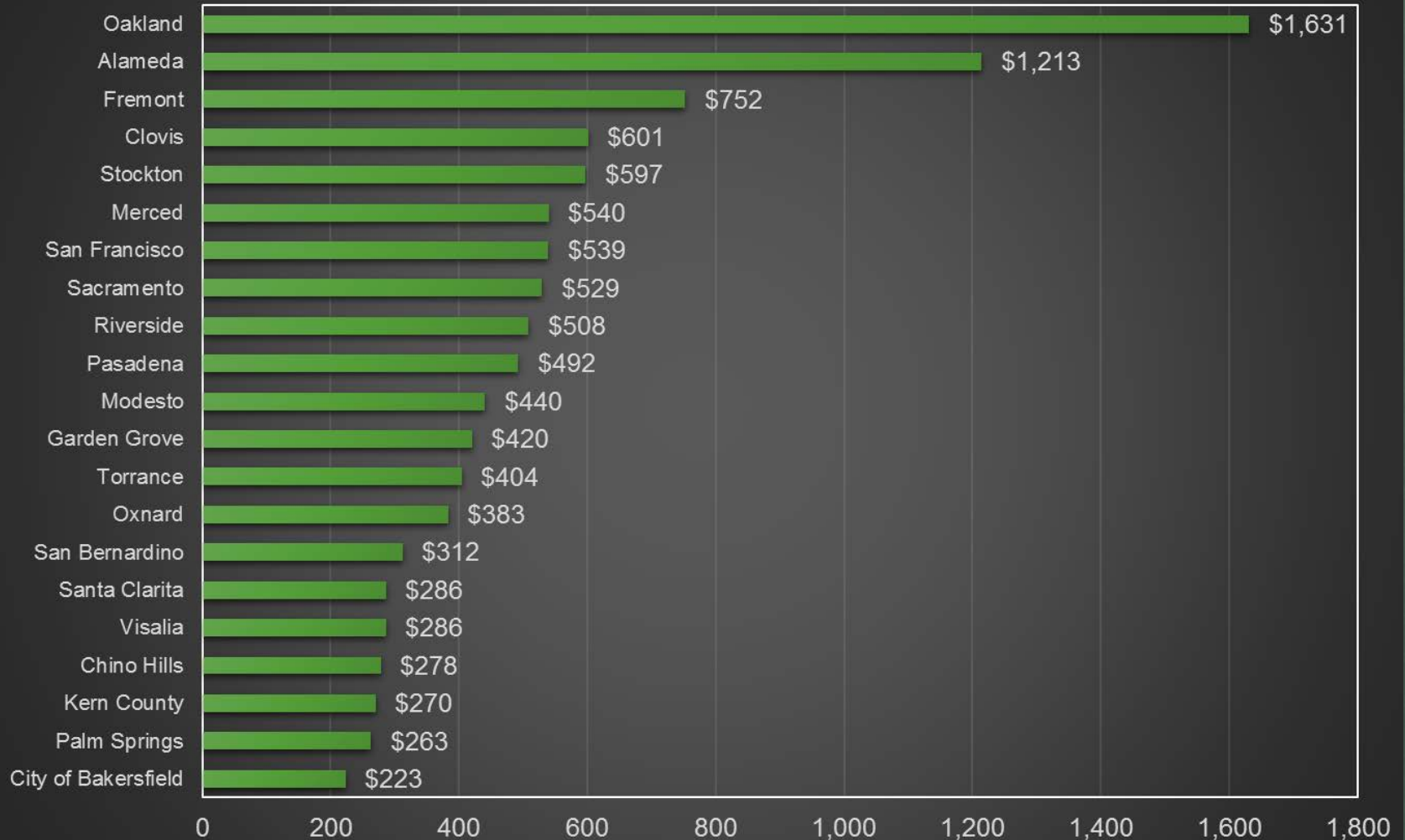
- Proposed 5% rate increase
  - Residential customers: from \$223 to \$234 annually

## □ Sewer Rates

- No residential or commercial sewer rate increase is proposed

# REFUSE RATE SURVEY 2020

Refuse Rate Survey Annual 2020\*



\* Numbers are rounded to the nearest dollar



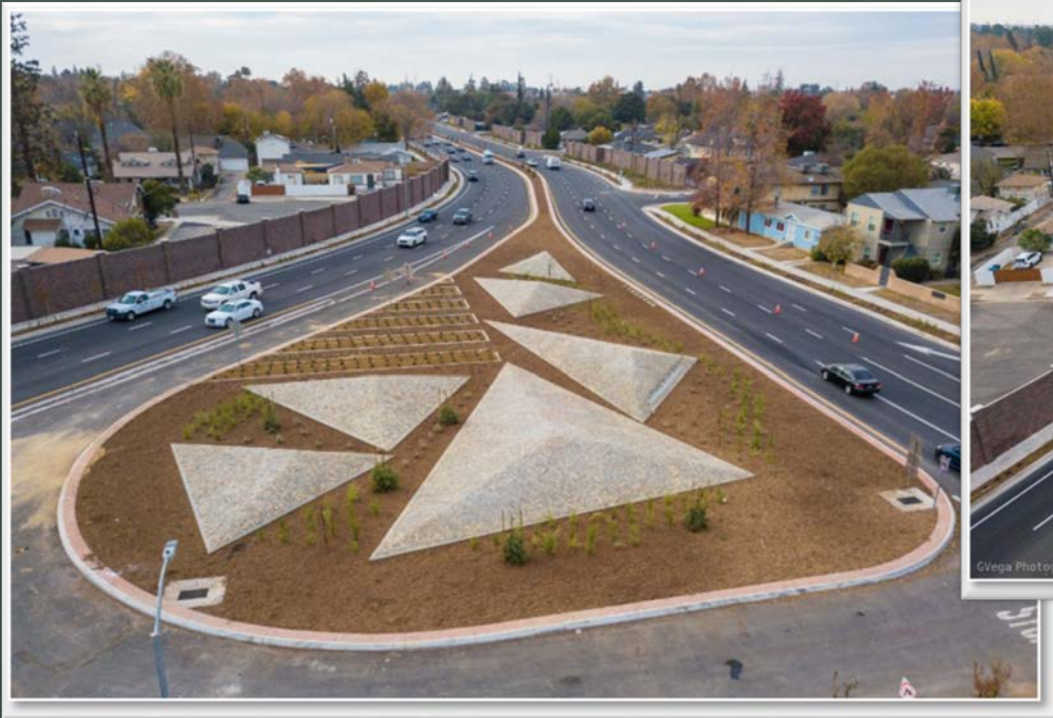
# LOCAL ROAD MAINTENANCE & RIGHT-OF-WAY IMPROVEMENTS

Funding Source	FY 21/22 Proposed Budget
General Fund/ Capital Outlay	\$14,666,407
TDF	\$13,852,000
Gas Tax Fund	\$8,349,915
Federal	\$7,395,520
Senate Bill 1	\$7,400,000
Utility Surcharge	\$3,960,000
CDBG	\$2,032,554
PSVS	\$1,580,575
Total	\$59,236,971

# TRIP

# ACCOMPLISHMENTS

- Construction (completed)
  - 24<sup>th</sup> Street Widening Project
    - Completion: December 2020





# TRIP

# ACCOMPLISHMENTS

## ■ Construction (completed)

### ■ Stockdale Highway & Enos Lane Roundabout

- Completion: December 2020

## ■ Construction (completed)

### ■ Kern River Bridge Improvements

- Completion: December 2020





# TRIP

# ACCOMPLISHMENTS

- Construction (completed)
  - Belle Terrace Operational Improvements
    - Completion: March 2021





# TRIP

# ACCOMPLISHMENTS

## ■ Construction (In Progress)

- Bakersfield Freeway Connector Project
  - Construction started Feb 2019
  - Anticipated Completion: Dec 2021

## ■ Construction (In Progress)

- Centennial Corridor Mainline Project
  - Construction started July 2019
  - Anticipated Completion: Dec 2022



# TRIP

## FY 21/22 ACTION PLAN

- Continue projects currently under design/  
construction
  - Rosedale Hwy widening from Verdugo Lane to Calloway Drive
  - Continue with the acquisition of Right of Way Hageman Flyover Project
  - Progressing design to 100% for Multiuse Path along Hageman Flyover
  - Design and construction of 24<sup>th</sup> Street Cul-de-sac Walls



# ENGINEERING

# ACCOMPLISHMENTS

Designed, Received Bids, and Submitted **38** Projects to City Council including:

- ▣ Downtown Master Storm Drain Study Phase II
- ▣ Street Light Study
- ▣ Street Lighting Improvement -Oleander Avenue from Brundage Lane to California Avenue
- ▣ Downtown Corridor Enhancement

# ENGINEERING

# ACCOMPLISHMENTS

- Solar Feasibility Study for City Facilities
- Pavement Management System Update
- Pavement Rehabilitation (SB1) →
  - Truxtun Avenue from Elm Street to Chester Avenue
  - Wilson Road from South H Street to South P Street (City Council Goal 6.2c).





# ENGINEERING

# ACCOMPLISHMENTS

- Pavement Rehabilitation (RSTP)
  - New Stine Road from Ming Avenue to Stockdale Highway
  - South H. Street from Panama Lane to Pacheco Road
- Multi-Use Path
  - Pacheco Road from Stine Road to Wible Road Greenscape Improvements
  - Kentucky Street from Beale Avenue to just east of Williams Street
- Median improvements
  - Niles Street and Brown Street
  - E. 19<sup>th</sup> Street and Truxtun Avenue





# ENGINEERING ACCOMPLISHMENTS

- Sidewalk Improvements
  - Along Brundage Lane from Myrtle Street to Pine Street
  - L Street between Truxtun Avenue to 23<sup>rd</sup> Street → → →
- Street Improvements/Widening:
  - Hageman Road from Jewetta Avenue to Sovereign Drive
  - Hosking Avenue from Stine Road to Akers Road
  - Calloway Drive from Lake Superior Drive to Norris Road



# ENGINEERING ACCOMPLISHMENTS

- Traffic Signal Installation
  - Ming Avenue and Grand Island Drive
  - McKee Road and Wible Road
  - McKee Road and Ashe Road
  - Hosking Avenue and Hughes Lane
- Convention Center Concrete Flooring → Rehabilitation →
- Kaiser Permanente Sports Village Phase 4
- Bakersfield Police Department Shooting Range and Baffling System retrofit





# GENERAL SERVICES ACCOMPLISHMENTS



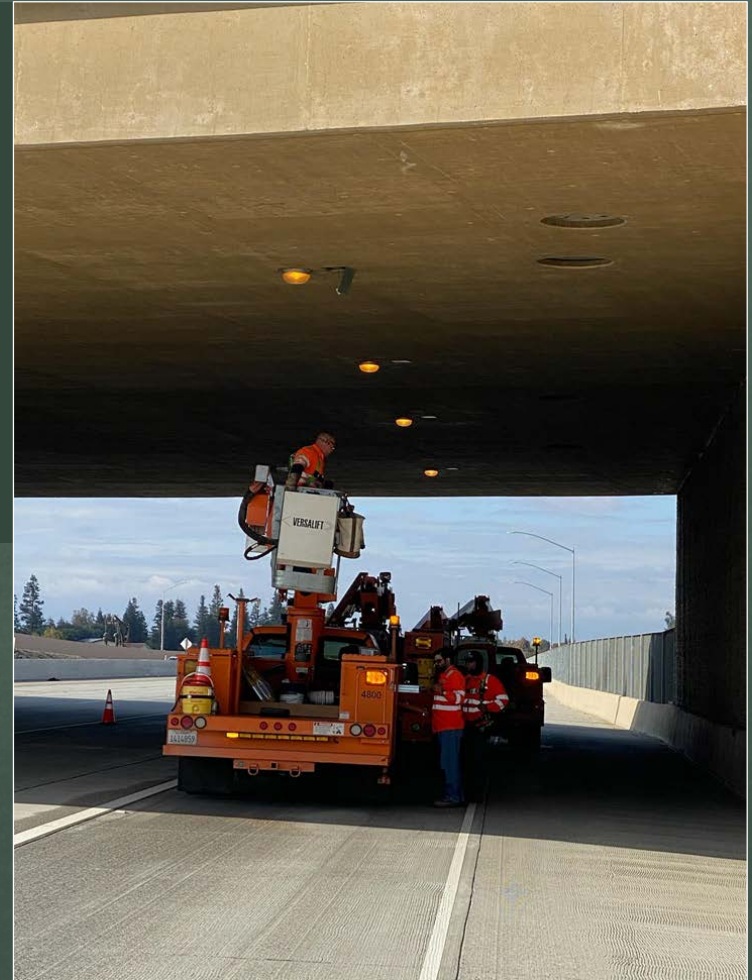
- Converted/Remodeled the “CALCOT Facility” located at 1900 East Brundage Lane into the Brundage Lane Navigation Center





# GENERAL SERVICES ACCOMPLISHMENTS

- ❑ Removed graffiti from 9,000 sites
- ❑ Striped 750 miles of City Streets
- ❑ Responded to 1,300 street light requests



# GENERAL SERVICES ACCOMPLISHMENTS

- Painted the concourse and installed new floor covering in the restrooms at Mechanics Bank Arena & Convention Center
- Upgraded meeting rooms at the Convention Center
- Upgraded elevator lift at the Convention Center





# GENERAL SERVICES ACCOMPLISHMENTS

- ❑ Converted lights to Light Emitting Diode (LED) fixtures at 13 parks and 2 City facilities (photo is The Park at River Walk)
- ❑ Retro-fitted 2,900 decorative light poles with LED kits
- ❑ Assisted with COVID 19 Plexiglas installation and sanitization of facilities





# STREETS

# ACCOMPLISHMENTS

- Resurfaced/ reconstructed 100 lane miles of City streets (includes SB 1 funded projects)
- Implemented City Alley Program, paving approximately 11 miles of alleyways
- Clean/ maintained approximately 700 miles of City-owned sewer lines
- Constructed new curb, gutter, & sidewalk in CDBG eligible areas



# STREETS

# ACCOMPLISHMENTS

- Realignment of Stockdale Hwy Bike Path to increase line of sight, creating a safer Bike Path experience
- Repave White Ln from Hwy 99 Bridge to South H Street
- ADA Improvements





# FLEET SERVICES ACCOMPLISHMENTS

- ❑ Fleet was approved to purchase 123 replacement vehicles in FY 20/21
- ❑ Fleet was also approved to acquire 61 vehicles as a part of PSVS and additions for various City departments
- ❑ Continued commitment to purchase clean air vehicles





# WASTEWATER

# ACCOMPLISHMENTS

- Generated 217 million gallons of tertiary treated water and recycled 4,471 tons of biosolids.
- Completed multi-year project rehabilitating primary clarifiers #5-8 at Plant 3.
- Completed landscape and irrigation improvements along McCutchen and Gosford Rd.
- Transitioned the maintenance and operation of City owned farm fields to a new farming firm, ensuring the sustainable disposal of biosolids.



# SOLID WASTE

# ACCOMPLISHMENTS

The Great American Clean Up remains postponed until the fall of 2021 due to Covid although smaller litter sweeps and beautification efforts continue.

## ■ Anti-Litter Efforts

- Volunteer Driven Litter Activities Events: 175
- 2,000 volunteers
- 45,083 lbs. Litter/Illegal Dumps Cleaned Up

## ■ Beautification Efforts

- 5 Trees Planted
- 720 Flowers Planted
- 4 Benches Painted Downtown





# SOLID WASTE

- ❑ Established bulky item drop off events
- ❑ Implemented Clean City Initiative – 6 crews
- ❑ Established MRF Pilot Program – which decreased processing for half of City's curbside recycling.

# ACCOMPLISHMENTS



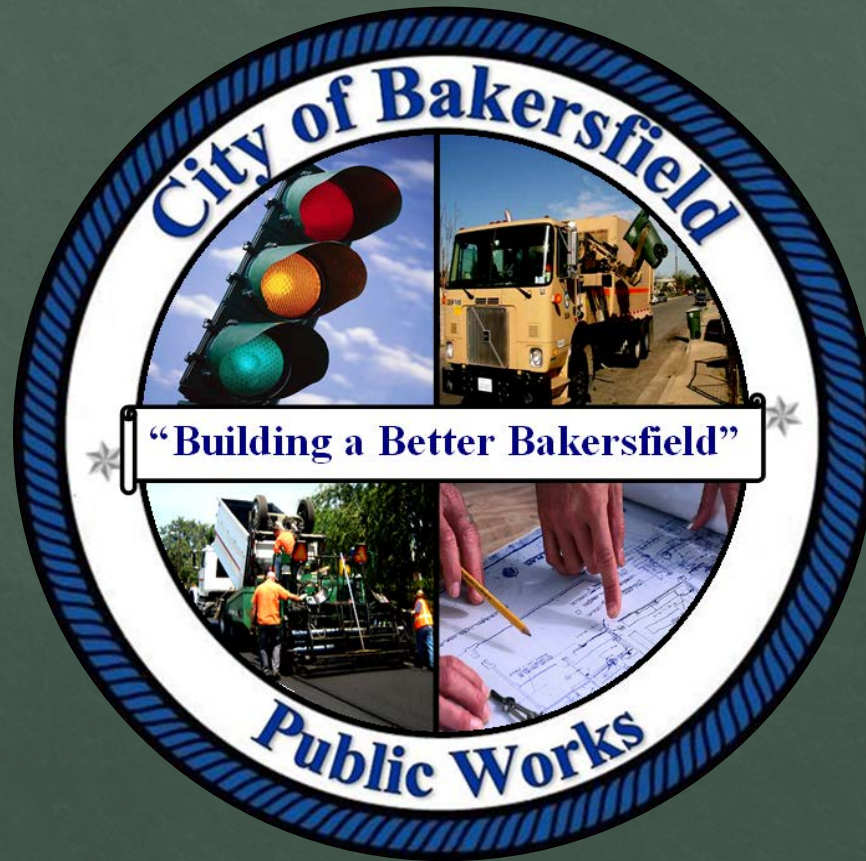


# Solid Waste

## FY 21/22 Action Plan

- Continue anti-litter efforts through education and outreach
- Work to insure compliance with SB 1383
- Cost of service rate study
- Work on finding renewable power options for Mt. Vernon Facility
- Continue to work on establishing a permanent refuse transfer station at Mt. Vernon Facility
- Refine City operated Material Recovery Facility to lower operating costs and increase recovery rates.

# CAPITAL IMPROVEMENT PROGRAM (CIP) FY 21/22 Budget





# PROPOSED CIP BUDGET

Public Works (includes TRIP)	\$78,340,604
Economic/ Community Development	\$9,200,000
Water Resources	\$6,500,000
Recreation and Parks	\$6,006,702
Technology Services	\$780,000
Fire	\$755,000
Development Services	\$220,700
Mechanics Bank /Convention Center	\$224,000
Police Department	\$250,000
	<hr/>
	\$102,277,006

# Public Works Capital Improvement Projects By Function

Function	Budget
Street and Road Improvements	\$43,499,544
Multi-use Paths & Road Landscaping	\$22,507,260
Wastewater, Sewer & Storm	\$8,200,000
Public Facilities	\$2,493,800
Airport	\$955,000
Solid Waste	\$685,000
Total	\$78,340,604



# PUBLIC SAFETY & VITAL SERVICES MEASURE

- ❑ Street Light Study Implementation
- ❑ Corridor and Streetscape Enhancements Chester Avenue (Design)
- ❑ Mill Creek Park Bollard Improvements
- ❑ Update Entry Monuments: Snow Road and Hosking Avenue
- ❑ Westside Parkway Landscaping (Phase 1)
- ❑ SR 58 Corridor Enhancement – Hardscape improvements Cottonwood, Union, Chester, and H Street on/ off ramps
- ❑ SR 99 at Hosking Avenue Interchange Landscaping

## **PUBLIC SAFETY & VITAL SERVICES MEASURE – POTENTIAL PROJECTS FOR MID YEAR CONSIDERATION**

- ❑ Median Improvements: Jewetta Avenue (Hageman to Olive Drive) \$1.73M
- ❑ Median Improvements: Ming Avenue (Gosford Road to SR 99) \$2.53M
- ❑ Median Improvements: Truxtun Avenue (Truxtun Plaza West to Mohawk) \$836K
- ❑ Median Improvements: New Stine Road (Stockdale Highway to District Boulevard) \$2.41M



# STREET IMPROVEMENTS

## □ Pavement Rehabilitation

- California Avenue from Union Avenue to Washington Street (predominately federally funded)
- White Lane from Gosford Road to Old River Road (SB 1)
- Union Avenue between State Route 58 (SR 58) to Belle Terrace (SB 1)

## □ Pavement Resurfacing – SB 1 Funded

- Panorama Drive from Fairfax Road to Morning Drive
- Hallisey Street Hahn Avenue and Marilyn Place

## □ Curb, Gutter, Sidewalk, ADA and Street Improvements (CDBG)

- Madison, Union and East Truxtun, Oleander, and Benton Areas
- Brundage Lane and Union Avenue Area

# STREET IMPROVEMENTS

- Other Street Projects
  - City-wide Pavement Maintenance
  - Wible Road (East side) between Hosking Avenue to Berkshire Road— Widening
  - Panama Lane (Westbound), additional lane West of Union Avenue Right of Way (ROW) acquisition
  - McKee Road East of Wible Road, additional travel lanes Design and ROW.
  - Bridge Improvements Beale Overcrossing at Kentucky Street – Study with Caltrans



# STREET IMPROVEMENTS

- Traffic Signals - (predominately federal funded)
  - Signal Harris Road and Young Street
  - Signal Beale Avenue and Monterey Street & Beale Avenue & Niles Street
  - Flashing Beacons Old Farm Road near Cherry Valley Avenue and Mountain Vista Drive Near Mount Snow Lane
  - Signal Coordination Part 2
- Bike/ Pedestrian Improvements
  - Multi-Use Path Stockdale Ranch (Federally funded)
  - Multi-Use Path Friant Kern (Federally funded)
  - Mutli-Use Path Hageman (Federally funded)

# SEWER & STORM IMPROVEMENTS

## □ Sewer Improvements

- Sewer Rehabilitation Brundage Lane and Union Avenue

## □ Storm Improvements

- Storm Improvements V Street Detention Basin
- Downtown Sewer Manholes (Phase 1)



# FACILITY IMPROVEMENTS

## WASTEWATER TREATMENT PLANTS

### ■ Plant 2

- Trickling Pump Station Rehab – Multi year project

### ■ Both Plants

- Portalogic System Upgrade
- Replace Influent Pumps

### ■ Plant 3

- Aeration Basin Rehab – Multi year project
- Rehabilitate Primary Clarifiers – Multi year project
- Replace Primary Sludge Pump – Multi year project
- Replace Flare – Multi year project
- Maintenance Building Remodel

- Replace HVAC Units (four plant buildings)
- Rehabilitate Dissolved Air Flotation Thickening Units(DAF)
- Upgrade Programmable Logic Control (PLC)
- Replace Variable Frequency Drives Influent Pumps
- Rehab Centrifuge
- Rehabilitate Chlorine and Ferric Dosing Systems
- Rehabilitate Return Activated Sludge Pump
- Upgrade Solids Train
- Rehabilitate Grit Classifiers
- Explore Tertiary Expansion

# FACILITY IMPROVEMENTS

- Bakersfield Municipal Airport
  - Rehabilitate Airport Hangar Doors
  - Airport Northwest Taxilane Rehabilitation Section C
  - Airport, Runway, and Taxiway Medium Intensity Runway Lights and Precision Approach Path indicator
- Refuse Facilities
  - Greenwaste Grading and Drainage Improvements
  - Compost Automation Project – Multi year project
  - Pavement Repair – Multi year project
  - Design Transfer Station
  - Aerated Static Pile Wireless Temperature Probes & Software
  - Corporation Yard Building A Update

# FACILITY IMPROVEMENTS

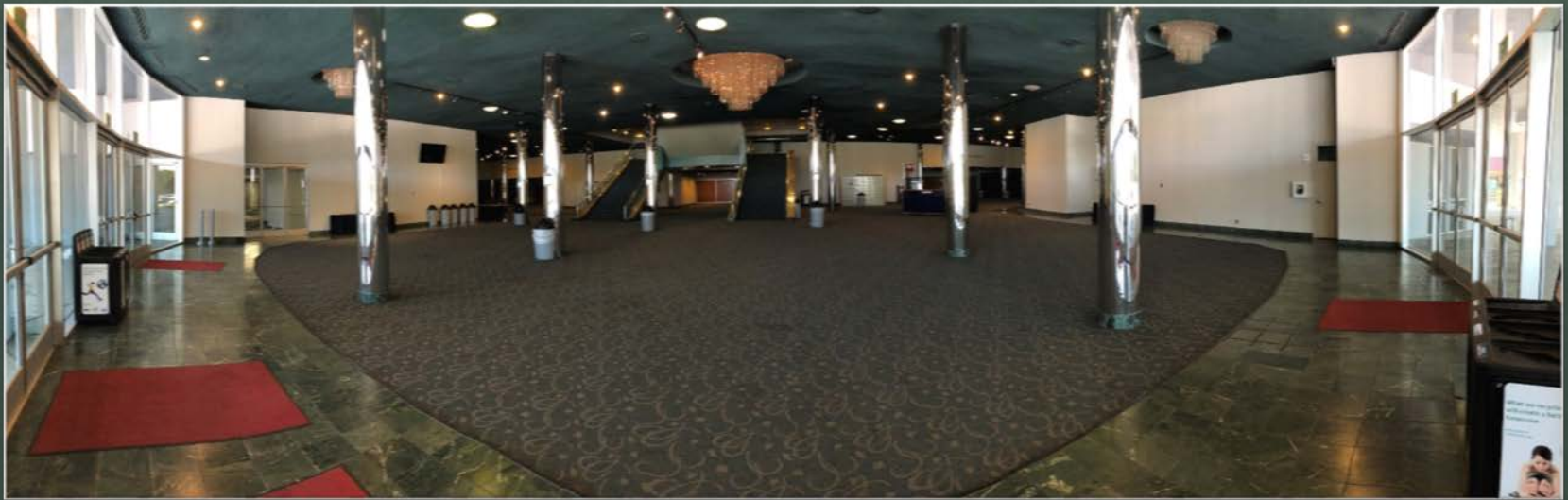
## ■ Miscellaneous

- Repairs to City Facilities (Animal Care Center, Mechanics Bank & Convention Center, Fleet Improvements, Other City Facilities)
- Restore Roof Corporation Yard Building D
- Upgrade Corporation Yard Building B Restrooms
- Upgrade Mayor's Office Restroom
- Replace Convention Center Rear Doors
- Smart City Street Light Pilot Program
- Street Light Improvements Southwest
- Animal Care Center (CBACC) Shelter Expansion
- ADA Sidewalk, Curb and Gutter Improvements
- Fence Replacement Union Avenue Canal



# FACILITY IMPROVEMENTS

- Convention Center Lobby Improvements
  - Phase 1- Design (FY 21/22)
  - Phase 2 - Construction (FY 22/23)



# TRIP IMPROVEMENTS

- Hageman Flyover Project
- 24<sup>th</sup> Street Cul-de-sac Walls



# Questions?



**BAKERSFIELD**  
PUBLIC WORKS



RECEIVED AND PLACED  
ON FILE AT CITY COUNCIL  
MEETING JUNE 7, 2021

# DEVELOPMENT SERVICES DEPARTMENT



## PROPOSED BUDGET FISCAL YEAR 2021-2022

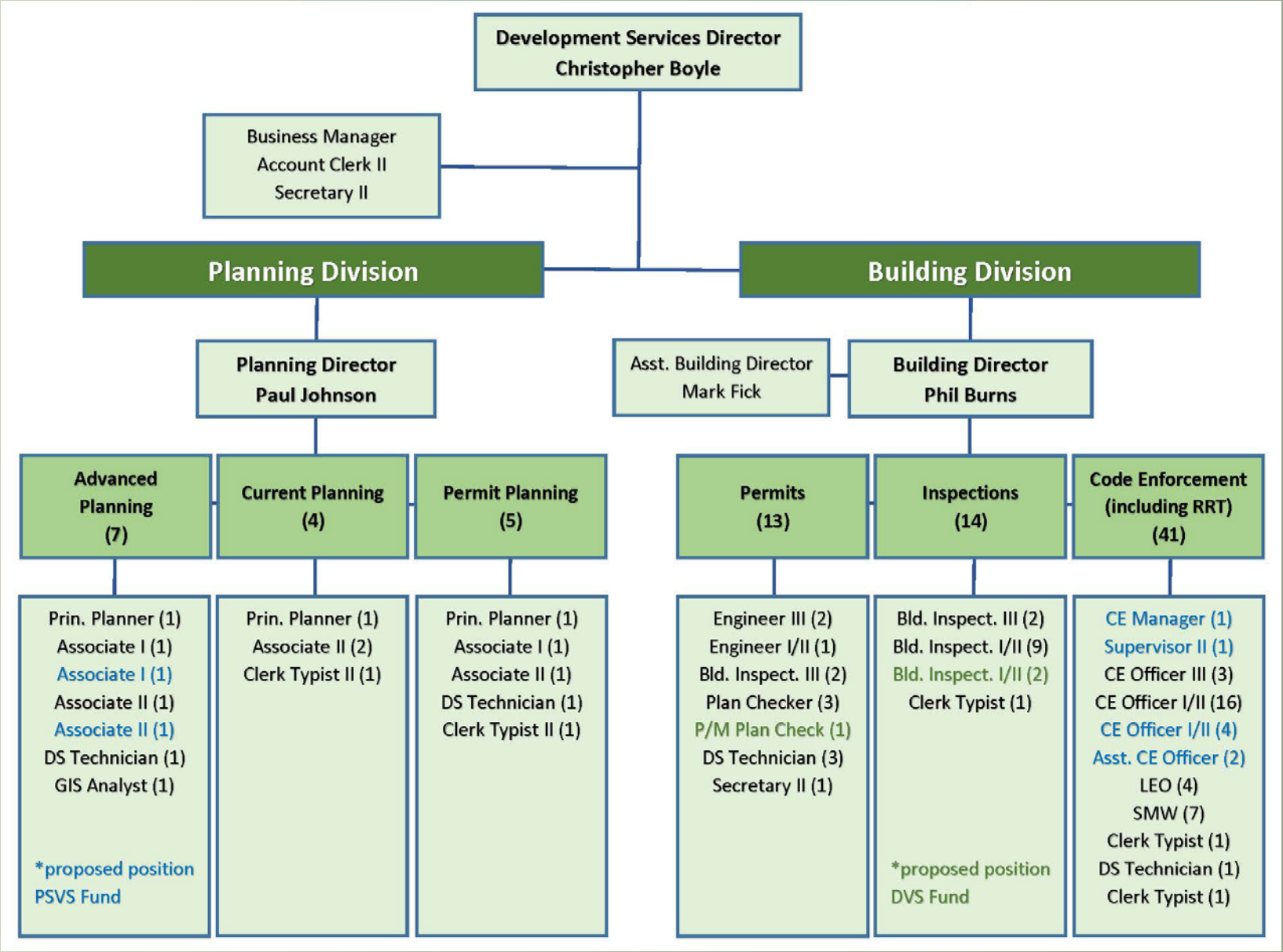


# DEVELOPMENT SERVICES DEPARTMENT

91 Total Employees Proposed  
Incl. 4 Department Positions

Planning Department  
17 Total within 3 Sections

Building Department  
2 - Director/Asst. Director  
15 in Permitting  
14 in Inspections  
41 in Code Enforcement



This presentation will review Planning and Building Divisions separately:

- Accomplishments of FY 20/21.
- Budget Requests.
  - Planning
  - Building
  - Capital Improvements
- Goals for FY 21/22.





# Planning Division

## Current Planning

### Planning Commission Administration

- Subdivisions and Mapping
- Zone Change Applications
- Code Amendments
- CEQA Coordination and Review
- PRA Response
- Special Projects Lead (Non-EIR)

## Advance Planning

### General Plan Update & Maintenance

- MBHCP & Trust Group Administration
- New BHCP Preparation
- Annexations
- General Plan / Zone Changes
- Special Projects Lead (EIRs)
- GIS Coordination
- Municipal Services Review

## Permitting & Site Planning

### Director's Hearing Administration

- Public Counter Assistance
- Site Plan Review
- Conditional Use Permits
- Zone Modifications
- PUD/PCD Applications
- Comprehensive Sign Plans
- Legal Non-Conforming Uses
- Land Use Sign-off
- Treasury Permit Review



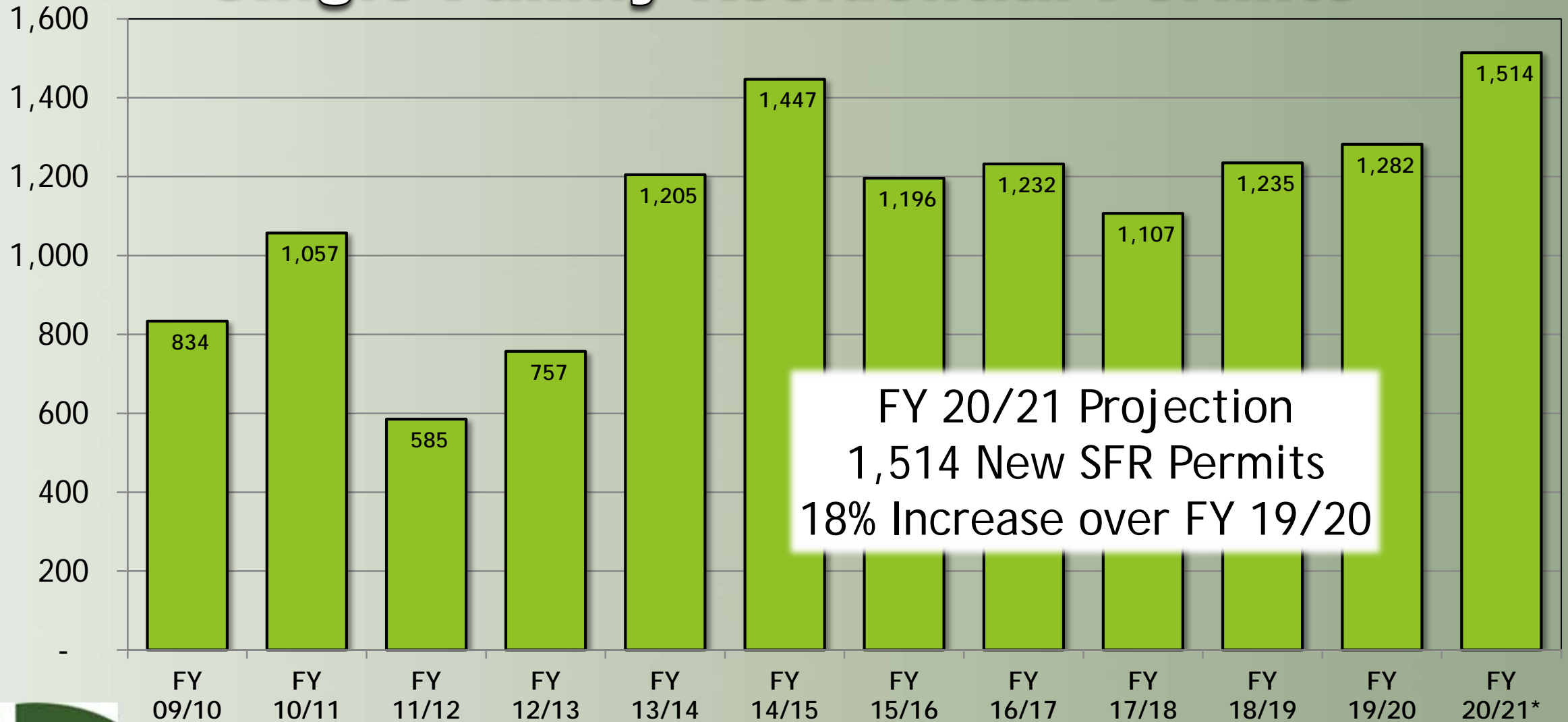
**Planning Division FY20/21 Accomplishments**



Fiscal Year			
	2018-2019	2019-2020	2020-2021
SPR	110	88	125
CUP	29	29	22
Zone Mod	7	9	7
EOT (CUP)	1	0	1
LNC Use/Structure	0	0	0
PCD (Commercial)	11	8	4
PUD (Residential)	1	0	2
Comp Sign Plan	1	1	5
<b>TOTAL</b>	<b>160</b>	<b>135</b>	<b>166</b>
Tentative Tract Map	10	5	7
Tentative Parcel Map	8	5	8
EOT (Maps)	56	32	13
Zone Change	4	7	5
GPA/ZC	18	8	11
Highlighted cells are data from July 1, 2020 - May 24, 2021			

## Planning Division FY20/21 Accomplishments

# Single Family Residential Permits



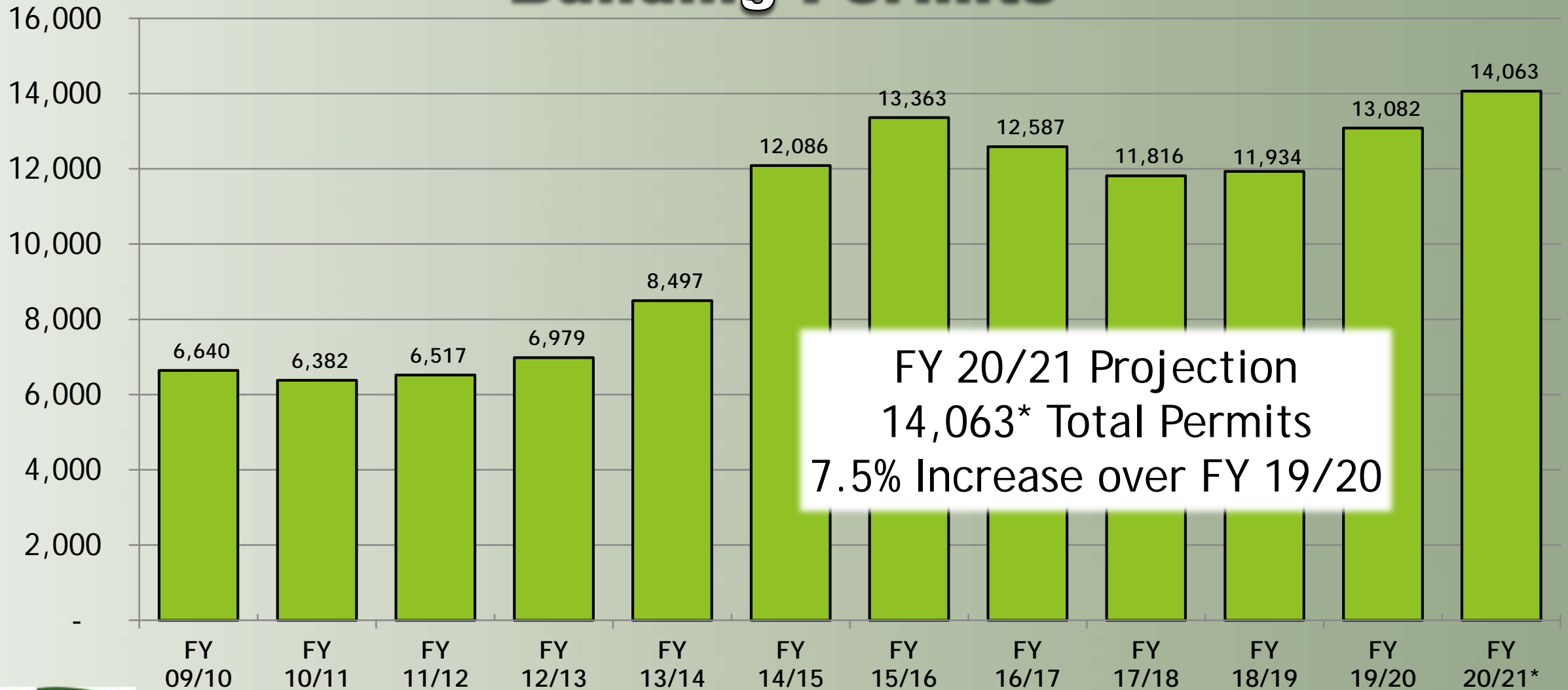
\* Total permits projected through year based on actuals as of 4/30/2021



## Building Division FY20/21 Accomplishments



# Building Permits



\* Total permits projected through year based on actuals as of 4/30/2021



## Building Division FY20/21 Accomplishments

## Permit Streamlining:

Initiated development of Avolve ProjectDox for Electronic Plan Check and Permitting software expected to go live Summer, 2021.

## Code Enforcement:

Implemented Phase II of the Rapid Response Team. Currently adding a third 5-member work team. RRT quickly and efficiently responds to homeless encampments and trash sites.

Completed three proactive campaigns.

24<sup>th</sup> Street, Niles, and Beale



**Building Division FY20/21 Accomplishments**

Total response to calls for service increased from a total of:  
9,346 in 2019 to 11,682 in 2020 25% increase.

RRT responded to 4,375 of the total Code Enforcement call volume.  
12 calls per day during 2020. 205% increase over 2019 (1,434 calls).

RRT cleaned up 1,293 sites, removing 3,749 cubic yards of trash and debris.

RRT made 1,047 contacts with the homeless population collaborating with Flood Ministries - Instrumental in the referral program to the BLNC.

Code Enforcement Section addressed 126 individual Council Referrals during Fiscal Year 20/21 as 5/15. Of those referrals, 95 have been closed.



**Code Enforcement FY20/21 Accomplishments**



Code  
Enforcement



**Code Enforcement FY20/21 Accomplishments**



## Residential Development

- *Stine Road and Berkshire Road*
  - 72 units
- *Mt Vernon and Ridge Road*
  - 67 units
- *20th Street and P Street*
  - 40 units
- *Old River Ranch*
  - 66 acres of 1,800 acre Planned Development



**Development Services FY20/21 Accomplishments**





## Commercial Development

- *White Lane and Buena Vista*
  - 70,000 square feet
- *Panama Lane and Old River Road*
  - 118,500 square feet
- *Hosking Ave and Hughes Lane*
  - 122,500 square feet (revised)
- *Taft Hwy and South H Street*
  - Love's Truck Stop



**Development Services FY20/21 Accomplishments**



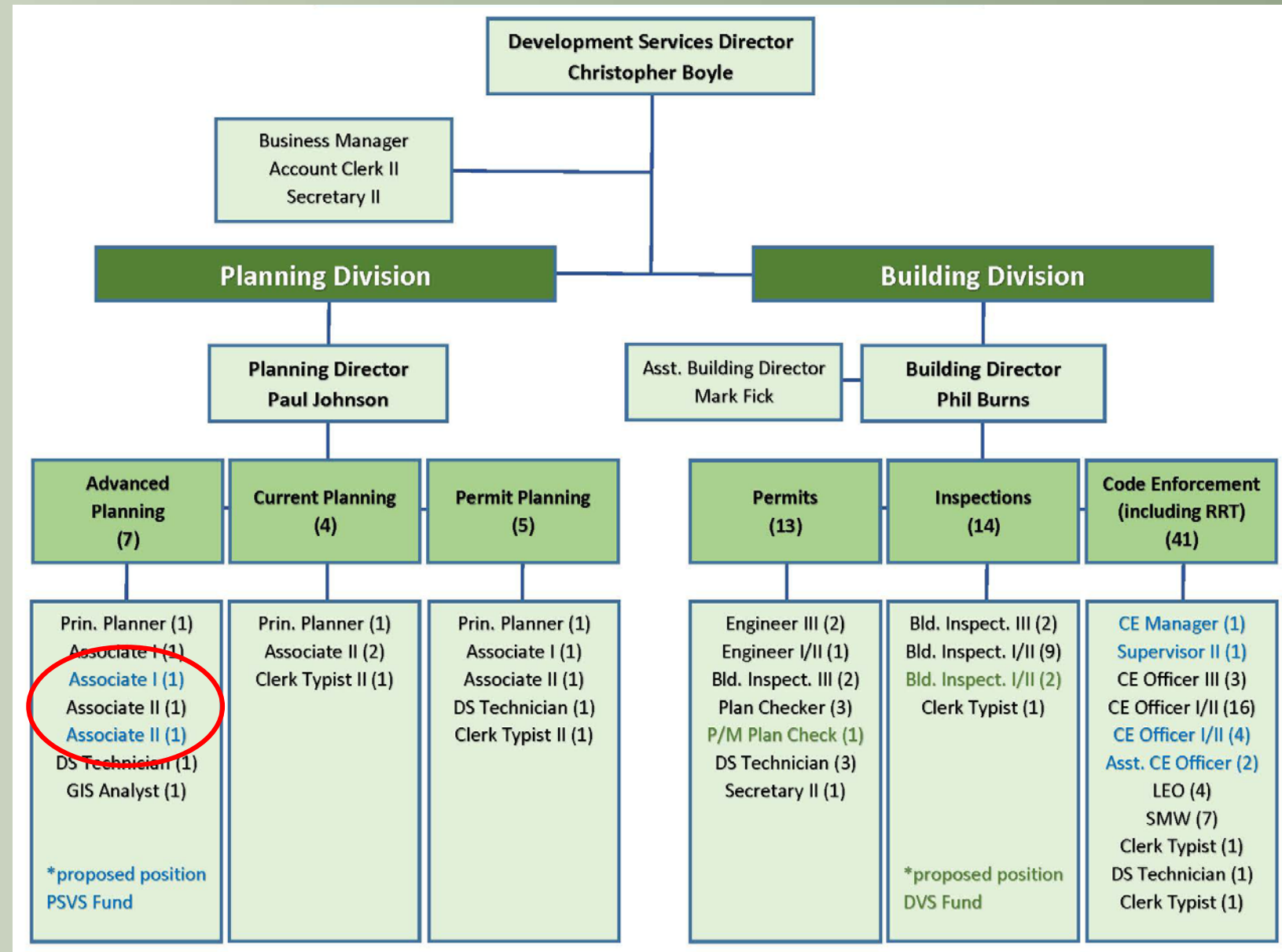


# PLANNING DIVISION

Proposed for FY 2021-22  
From 19 to 21 Employees

Personnel Request  
2 Associate Planners for  
Advanced Planning

General Plan Update  
Associated Deliverables  
MSR, CAP, 6<sup>TH</sup> Cycle HE



## Planning Division

# PLANNING DIVISION

Metropolitan Bakersfield General Plan  
Approved in 2002

Since that time:

- 49.7% Population increase
- 32% Land area increase
- Numerous New State Guidelines
- Changes in CEQA

Completed:

- GP Strategy & Options Report
- CC approved comprehensive update
- Consultant RFP circulation will close on June 14, 2021



## General Plan Update Strategy and Options Report

*prepared for*

**City of Bakersfield**

Planning Division, Development Service Department  
1715 Chester Avenue, 2nd Floor  
Bakersfield, California 93301

Contact: Steven Esselman, Principal Planner

*prepared by*

**Rincon Consultants, Inc.**

7080 North Whitney Avenue, Suite 101  
Fresno, California 93720

June 2020



**RINCON CONSULTANTS, INC.**  
Environmental Scientists | Planners | Engineers  
[rinconconsultants.com](http://rinconconsultants.com)

# Planning Division

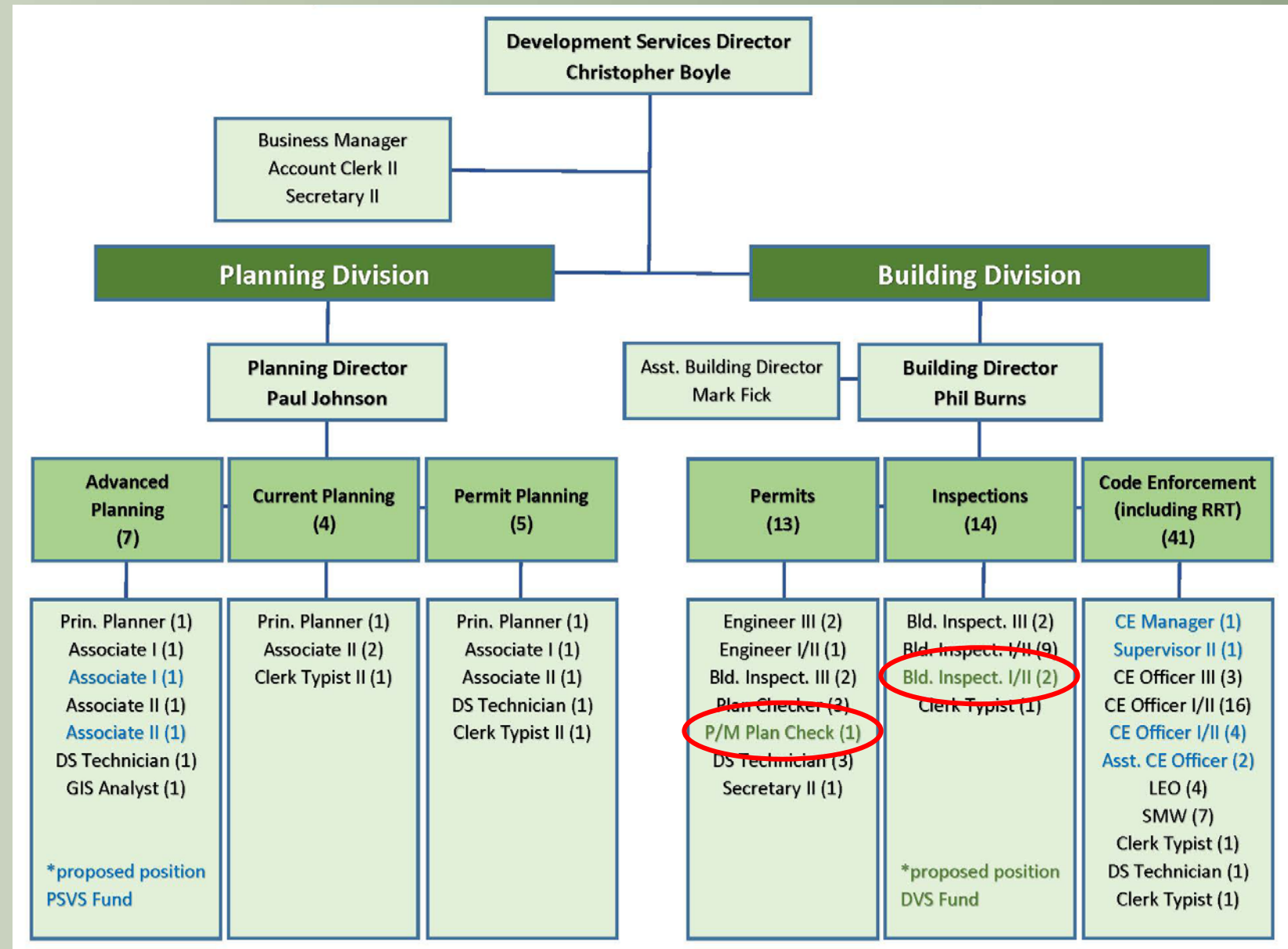
# BUILDING DIVISION

Proposed for FY 2021-22  
From 59 to 70 Employees

1 in Permits  
2 in Inspections  
8 in Code Enforcement

Mid-Year RRT Additions

Strategic expansions to  
address Council priorities



**Building Division**



# BUILDING DIVISION Personnel Request

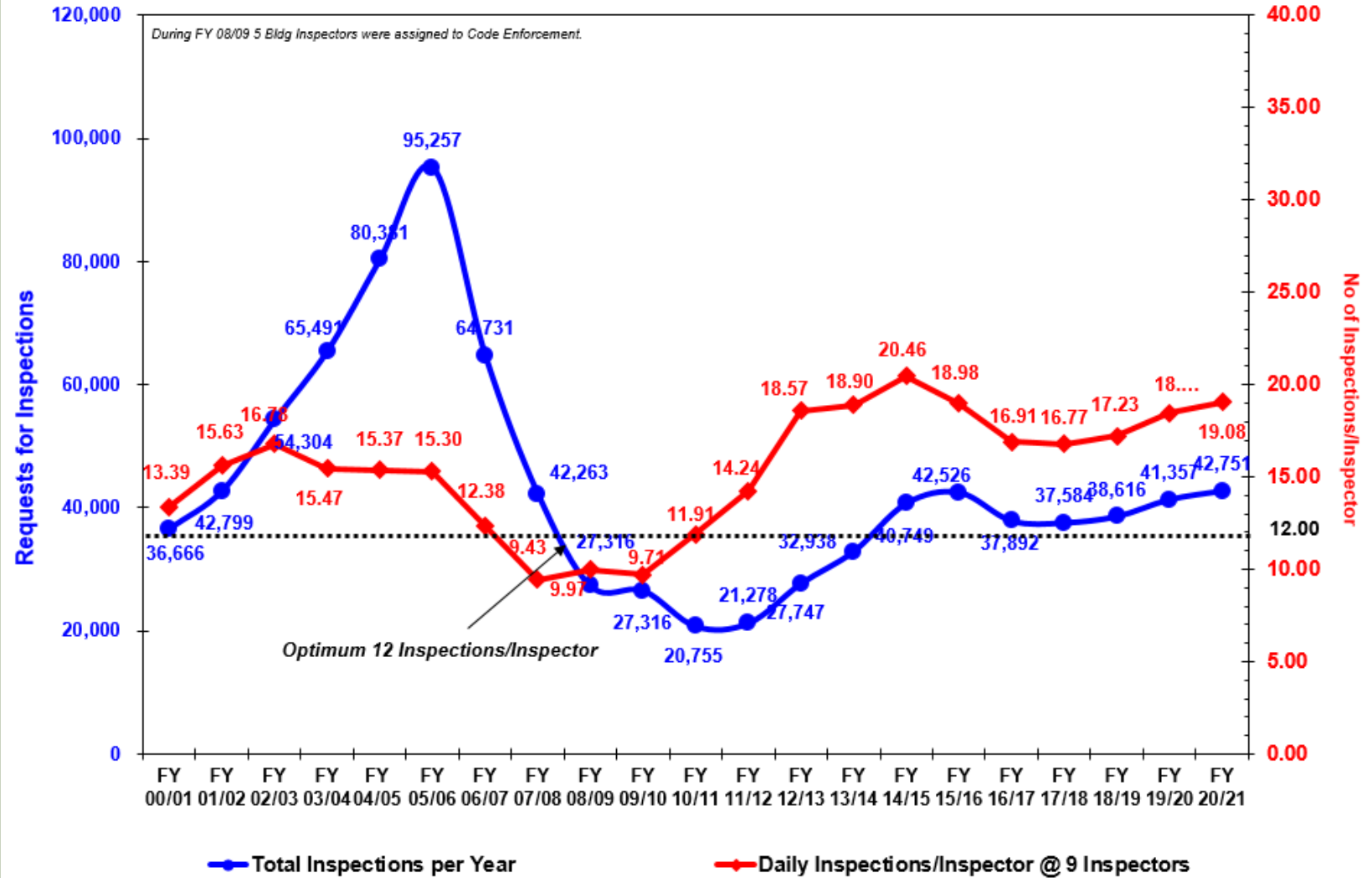
1 in Permits  
2 in Inspections

Reduces daily inspection  
from 19+ to  
approximately 15 per  
inspector per day

Absolutely Necessary



**Average Number of Building Inspections per Day per Inspector**  
FY 20/21 Data Projected through June 30, 2021 using actual data as of Mar 10, 2021



**Building Division**

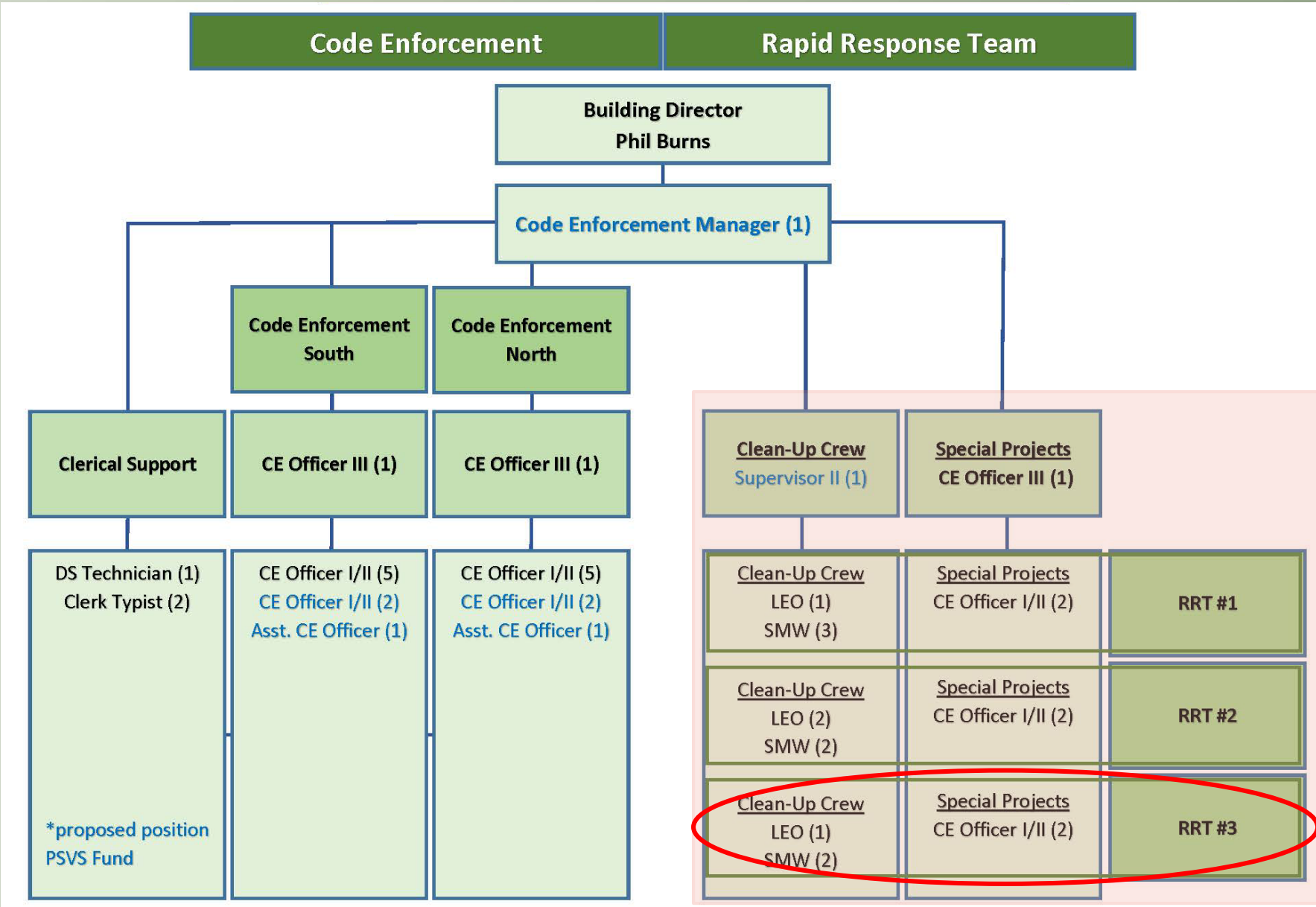
# Rapid Response Team

100% PSVS funded.

Focus on impacts of homelessness.

Acts as the mortar in the efforts to address homelessness.

Collaboration with Flood, BHC, Mission, BLNC, RR, Caltrans, PD, Parks



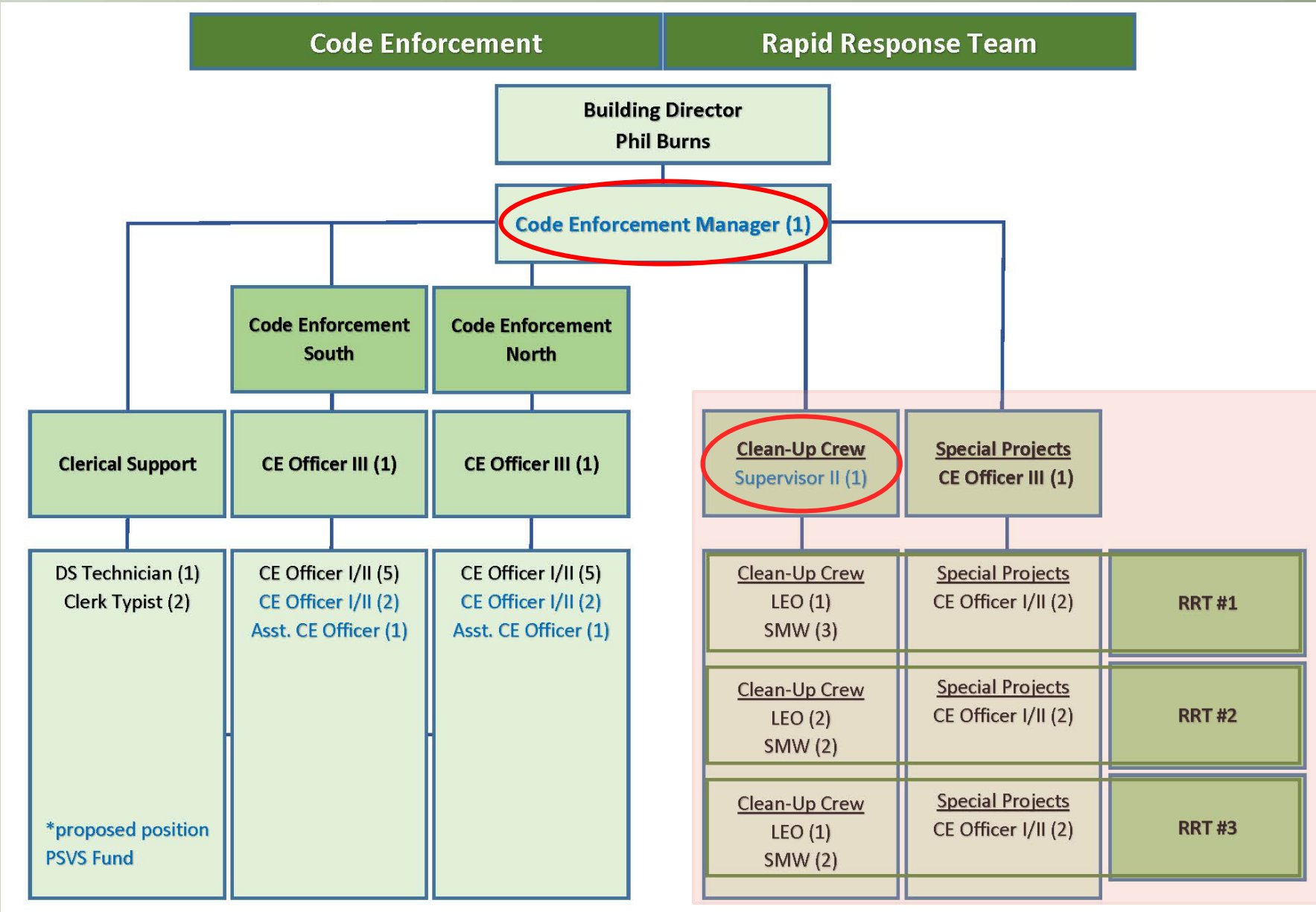
# Code Enforcement

CE Manager  
Oversee all of CE.

Maximize efficiency.

Supervisor II  
Manage the clean-up crew sections of RRT.

Equipment Training  
Equipment Logistics  
Collaborate w/ CE III





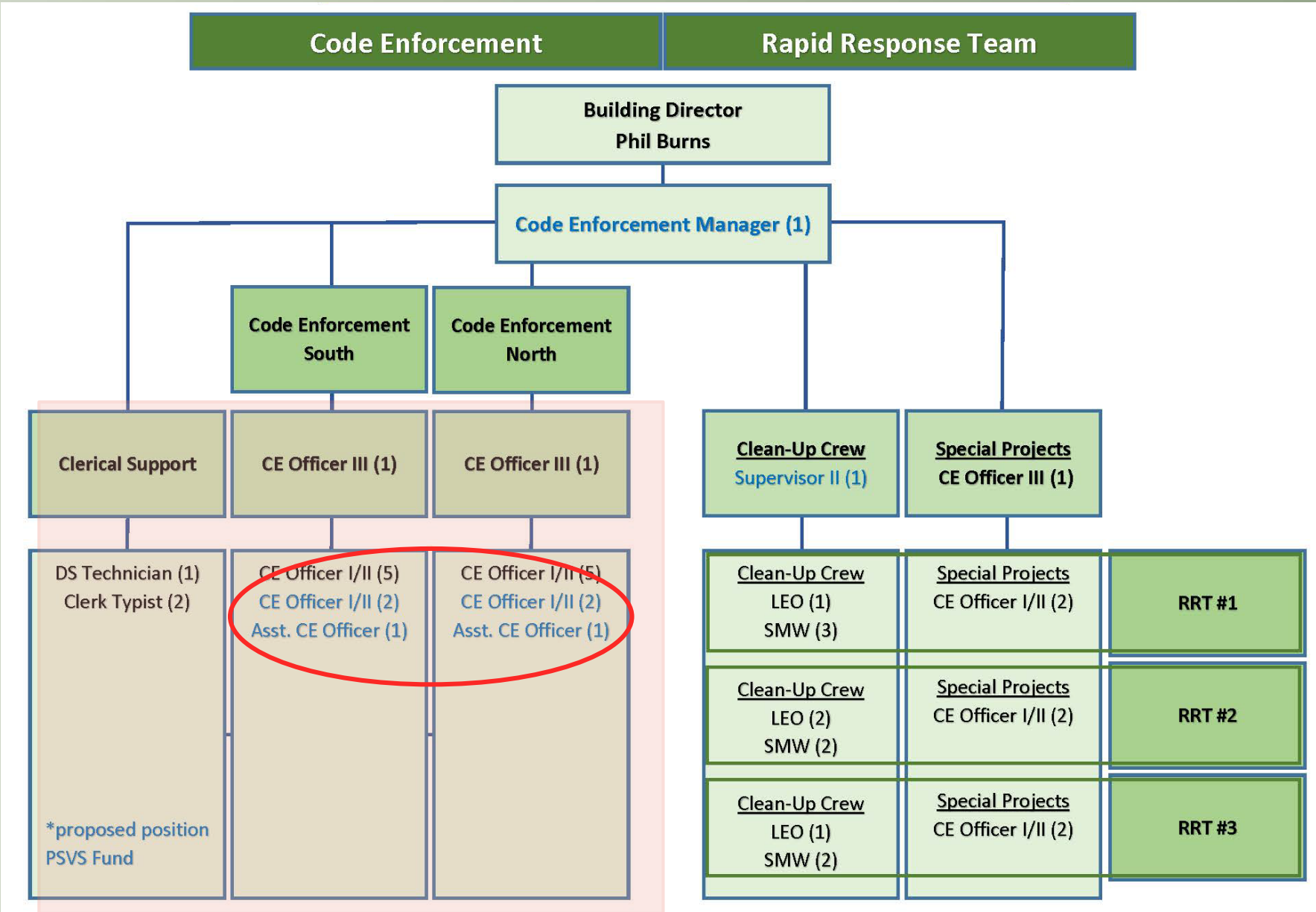
# Code Enforcement

Remained largely unchanged for a decade up until PSVS.

Over same time, city changed dramatically.

CE staff must catch up with the realities of a large city.

- 4 CE Officer I/II
- 2 Asst. CE Officer



# Code Enforcement

CITY NAME	POPULATION	CE OFFICERS	RATIO Population	Sq Miles	RATIO Miles	
Fresno	494,665	62	1 : 7,978	112	1 : 1.80 mi	
Stockton	309,228	24	1 : 12,884	64.8	1 : 3.81 mi	
San Bernardino	216,089	6	1 : 36,014	62.24	1 : 10.37 mi	
Modesto	201,165	4	1 : 50,291	37	1 : 9.25 mi	
Oxnard	208,154	8	1 : 26,019	25	1 : 3.12 mi	
Ontario	176,760	18	1 : 9,820	50	1 : 3.57 mi	
Glendale	200,232	5	1 : 40,046	30.6	1 : 6.12 mi	
Pasadena	141,258	9	1 : 15,695	23.11	1 : 2.57 mi	
1,947,551			136	1 : 14,320	404.75	1 : 2.98 mi.
Bakersfield	377,917	16	1 : 23,620	148.55	1 : 9.28 mi	



Serves:  
Nearly twice the number of citizens (165%) than comparable cities.  
Covering 311% of the service area of the comparable cities.  
Asst. Code Officers provide for training future CE Officers.



# PROPOSED BUDGET APPROPRIATIONS FY 2021-22

Budget	Adopted FY 2020-21	Proposed FY 2021-22	+ / -	% Change
Salaries & Benefits	\$8,388,528	\$10,159,604	\$1,771,076	21.1%
Operating	\$1,633,244	\$2,403,686	\$770,442	47.2%
Capital Outlay	\$24,000	\$186,000	\$162,000	675.0%
Total	<u>\$10,045,772</u>	<u>\$12,749,290</u>	<u>\$2,730,518</u>	26.9%



**Development Services Budget**



# PROPOSED BUDGET APPROPRIATIONS FY 2021-22

	Proposed 2021-22	+ / -	% Change
Salaries	2 new Planning employees 8 new Code Enforcement	\$1,771,076	21.1%
Operational	403,686	\$770,442	47.2%
Capital	86,000	\$162,000	675.0%
	<u>749,290</u>	<u>\$2,730,518</u>	26.9%

2 new Planning employees  
8 new Code Enforcement

The three new Building  
Division employees paid  
through the DVS Fund.



\$455,000 Asela Enviro. Contract

### Building

\$ 61,650 Avolve ProjectDox

\$ 15,000 Vacant Bldg Receivership

\$ 20,000 Bldg Insp Training

### Planning

\$ 27,000 Avolve ProjectDox

\$ 40,000 Short Term Rental Ord.

\$ 40,000 Legals for Annexations

\$ 25,000 Planning Training

## PROPRIATIONS FY 2021-22

Proposed 2021-22	+ / -	% Change
159,604	\$1,771,076	21.1%
403,686	\$770,442	47.2%
00	\$162,000	675.0%
<u>749,290</u>	<u>\$2,730,518</u>	26.9%



# PROPOSED BUDGET APPROPRIATIONS FY 2021-22

	Proposed 2021-22	+ / -	% Change
Salaries \$120,000 (8 CE PSVS X \$15k) 1-Time Start-Up Costs	159,604	\$1,771,076	21.1%
Operating \$ 12,000 (2 PSVS Plan X \$6k) 1-Time Start-Up Costs	403,686	\$770,442	47.2%
Capital \$ 30,000 (3 DVS X \$10k) 1-Time Start-Up Costs		\$162,000	675.0%
\$162,000 Total Capital Outlay			
	<u>749,290</u>	<u>\$2,703,518</u>	26.9%

\$120,000 (8 CE PSVS X \$15k)  
 1-Time Start-Up Costs  
 \$ 12,000 (2 PSVS Plan X \$6k)  
 1-Time Start-Up Costs  
 \$ 30,000 (3 DVS X \$10k)  
 1-Time Start-Up Costs  
 \$162,000 Total Capital Outlay





# PROPOSED BUDGET RESOURCES FY 2021-22

Resource	Adopted FY 2020-21	Proposed FY 2021-22	+ / -	% of DVS Budget
General Fund	\$3,369,280	\$3,693,554	\$324,274	29.0%
Development Services Fund	\$4,739,585	\$5,196,674	\$457,089	40.8%
Public Safety & Vital Services Fund	\$1,936,907	\$3,859,062	\$1,922,155	30.2%
Total	<u>\$10,045,772</u>	<u>\$12,749,290</u>	<u>\$2,703,518</u>	100%



**Development Services Budget**

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**Development Services Budget**

# PROPOSED BUDGET RESOURCES FY 2021-22

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**Development Services Budget**

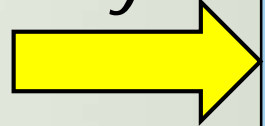


Development Services Building - Remodel Third Floor	\$133,700
Roof Deck Repair - Evaluation, Design and Testing	\$50,000
Parking Structure Security Cameras	<u>\$37,000</u>
	\$220,700

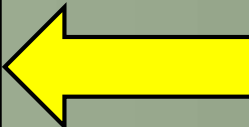
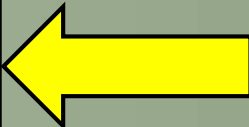
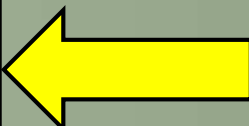
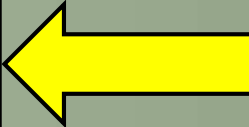
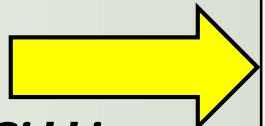


**Capital Improvement Budget**

*Exemplary  
Service  
Delivery*



*Fulfilling  
Council  
Goals*



**PSVS Goals**

**General Plan Update:** Job One. The beginning of the future.

**Climate Action Plan:** Prepared in support of General Plan Update.

**Municipal Services Review:** Prepared in support of General Plan Update.

**Housing Element Update:** Prepare in support of General Plan Update.

**MBHCP:** MBHCP Retirement & BHCP Completion (\$600,000 Phase 4 Grant).

**Annexations Strategy:** County islands, Panama/Progress, Cottonwood, So. Union.

**McAllister Ranch EIR:** Management of the GPA/ZC and EIR process.

**Update CEQA Policies and Procedures:** In advance of General Plan Update.

**Update Site Plan Review Procedures:** Streamline process and integrate with on-line permitting.

**Development Opportunities:** Inventory vacant and under-utilized properties.

**An exciting year ahead for the Planning Division!**



**Planning Division FY21/22 Goals**



**Enhanced Permit & Plan Checking:** Implement electronic on-line plan submittal and plan checking software along with easy-to-follow development related forms to provide a more convenient and efficient permitting process for the development community.

**Enhanced Code Enforcement / Rapid Response Teams:**

- Operate 3 “Rapid Response” work teams, available 7 days a week.
- Provide faster response to related complaints (debris, litter, abandoned carts).
- Enhanced neighborhood preservation efforts, with proactive campaigns.
- Homeless Outreach: Identify Person, Connect to Services, Provide Contact info.
- Business Owner Outreach: Assistance with homeless issues, resources/contacts for businesses.
- Respond to nuisance properties, including those occupied, or potentially occupied, by homeless or squatters.

**Referrals:** Bring division referrals up to date.



**An exciting year ahead for the Building Division!**

**Building Division FY21/22 Goals**

# Facilitating the Future of Bakersfield

Building  
Division

Planning  
Division



**Development Services Department**

# Questions?



**Development Services Department**





Received and placed on  
file at City Council  
meeting of June 7, 2021

# BAKERSFIELD

## ECONOMIC & COMMUNITY DEVELOPMENT



# Proposed FY 2021/22 Budget



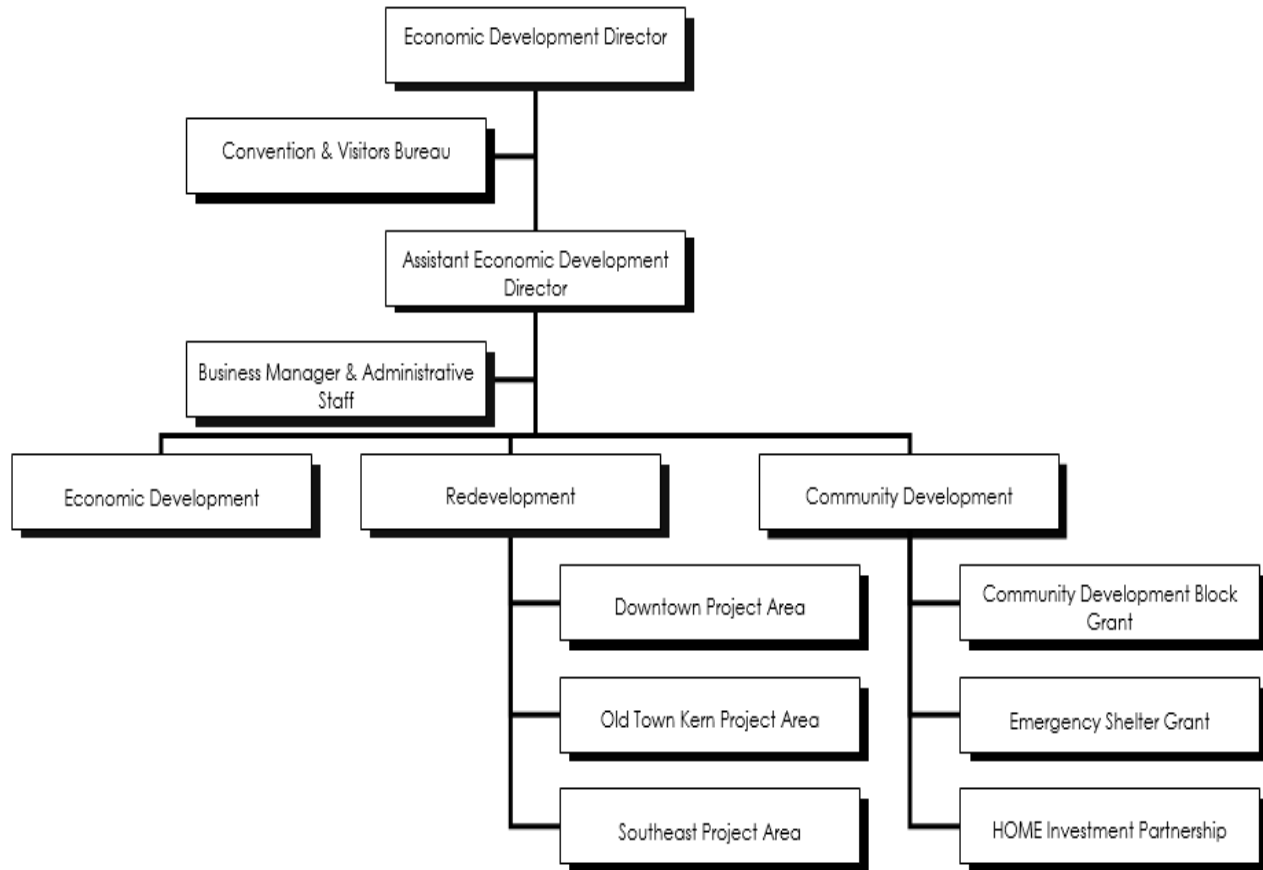
# Presentation Overview

1. ECD in Bakersfield
  - History
2. Budget Overview
3. ECD – 3 Core Units
  - **Highlights**



# Department History – Pre 2012

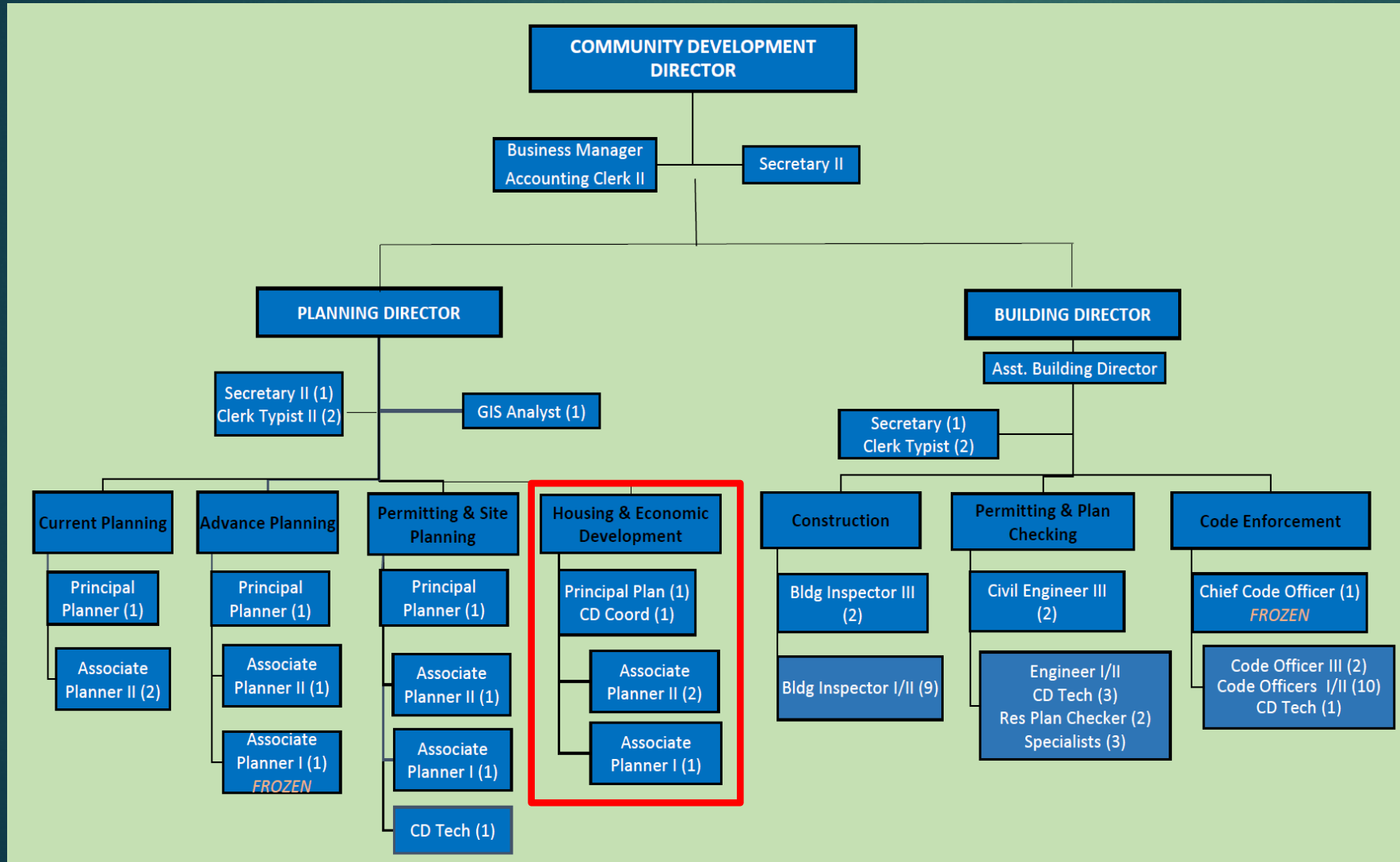
FY 2010-11 Organizational Chart



- Over 20 dedicated staff
- Section 108 Loans
  - ❖ Padre Hotel
  - ❖ McMurtrey Aquatics Center
- RDA Areas – Strategic Reinvestment via TIFF
  - ❖ Southeast
  - ❖ Downtown
  - ❖ Old Town Kern/Pioneer
- Capital Projects
  - ❖ Mill Creek Linear Park
  - ❖ South Mill Creek Commercial
- HUD Programs (HOME/CDBG/ESG)
  - ❖ Fair Housing
  - ❖ Project Management & Monitoring
- NSP Program (\$9 million)
- ARRA Projects (Federal Stimulus)
- BEGIN Projects (State Stimulus)



# Department History – Dissolution of RDA



- 6 remaining staff
- Successor Agency support
- Federal Entitlements: Project Management & Monitoring
- Fair Housing
- Creekview Villas Phase I (sales)
- Creekview Villas Phase 2 (construction)
- Mill Creek Courtyard Senior Housing
- Park 20<sup>th</sup> Veterans

# Department History – PSVS

## 2018 PSVS Approved with 13 Priorities

5. Keeping public areas safe and clean
9. Reducing homelessness through partnerships with service providers to increase outreach, sheltering and construction of affordable housing
11. Creating jobs through economic development, business retention/attraction and workforce development
12. Enhancing amenities throughout the community to improve the quality of life and attract visitors

## FY 19/20: Restored & Enhanced Services for Bakersfield Residents

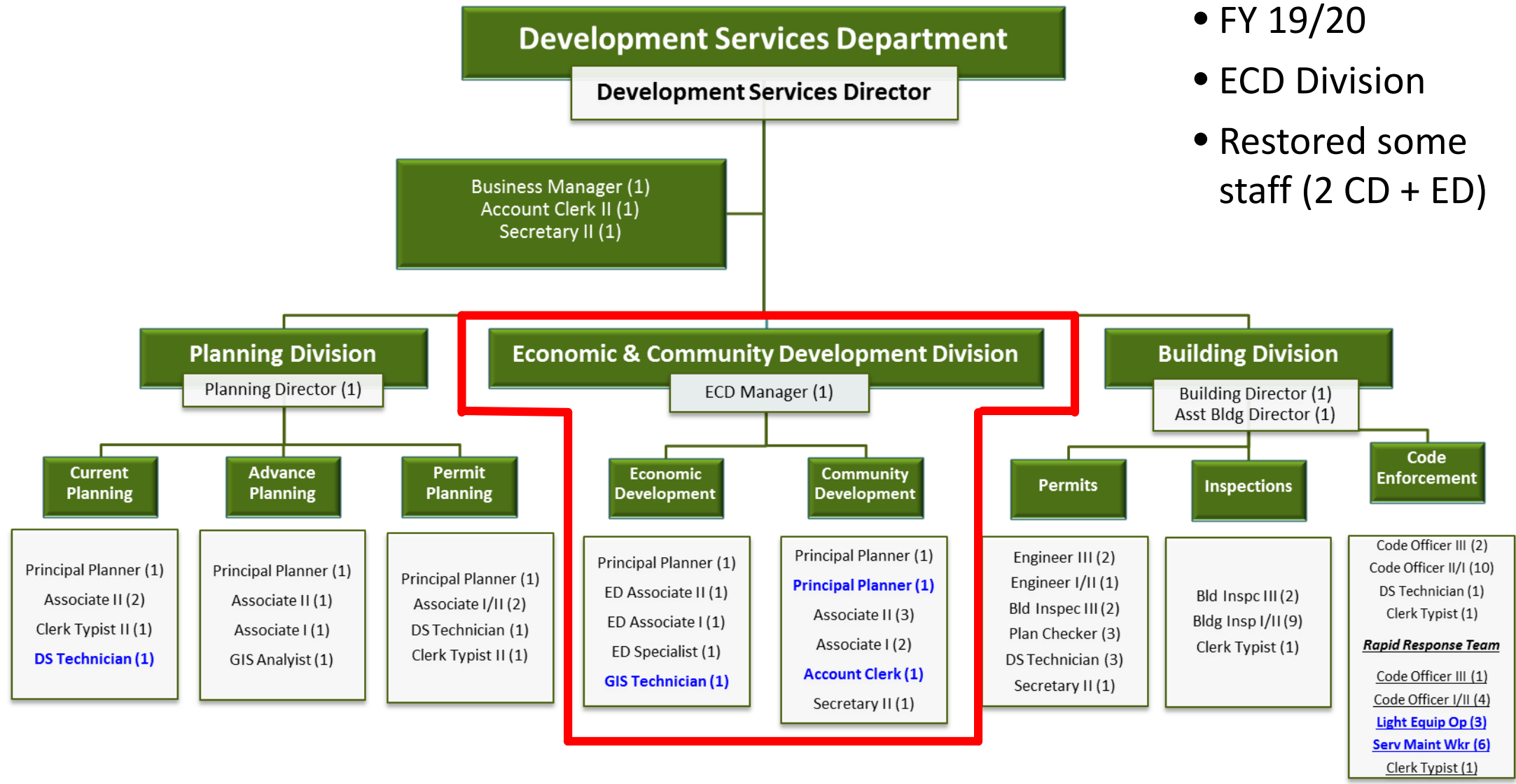
Two new programs within the Development Services Department:

- Homeless Housing, Initiatives, and Services Program
- Restore Economic Development Program



# Department History – ECD Division

- FY 19/20
- ECD Division
- Restored some staff (2 CD + ED)





# Department History – ECD Department

- FY 20/21
- ECD Department
- Continued Expansion

## Economic & Community Development Department

ECD Director

BUSINESS MANAGER (1)  
ACCOUNT CLERK (1)  
SECRETARY II (1)

New in FY 21/22

### ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT PRINCIPAL

ECD PLANNER II (1)  
*ECD PLANNER II (1)*  
ECD PLANNER I (1)  
*ECD PLANNER I (1)*  
GIS TECH (1)

### COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT PRINCIPAL

ECD PLANNER II (1)  
ECD PLANNER I (1)

### HOMELESS SERVICES

HOMELESS SERVICES PRINCIPAL

ECD PLANNER II (1)  
ECD PLANNER II (1)

### CONVENTION & VISITORS BUREAU

MANAGER

SENIOR SALES REPRESENTATIVE (2)  
MARKETING & EVENTS SPECIALIST (1)  
GUEST SERVICES REPRESENTATIVE (1)

### AEG ENTERTAINMENT CONTRACTS

MANAGER

SUPERVISOR I (1)

Positions displayed in *Green Italics* are new in FY 21/22.

# ECD FY 21/22 Proposed Budget

Fund	FY 2020/21 Adopted	FY 2021/22 Proposed	H/(L)	% Change
General Fund	\$144,478	\$146,464	\$1,986	1.4%
PSVS Fund	\$16,811,038	\$18,818,905	\$2,007,867	11.9%
CDBG	\$2,084,130	\$2,109,128	\$24,998	1.2%
HOME	\$1,359,800	\$1,585,955	\$226,155	16.6%
<b>Total</b>	<b>\$20,399,446</b>	<b>\$22,660,452</b>	<b>\$2,261,006</b>	<b>11.1%</b>



# Requested Staff

Position Title	Change	Funding Source	Cost Estimate
<b>Housing Development Principal Planner</b>	New Position	Grant-Funded	\$ 141,096
<b>Planner II</b>	New Position	PSVS	\$ 118,150
<b>Planner I</b>	New Position	PSVS	\$ 95,850
<b>Associate Planner I*</b>	Reclass	Grant-Funded	\$ 31,931
<b>Total</b>			\$ 387,027
<b>Mid-Year Requests</b>			
<b>2 Planner II</b>	New Positions	PSVS	\$ 236,300

\*Estimated cost increase



# ECD Department – Unit Overview

## Community Development Unit

- CDBG
- HOME/HOPWA
- Public Services
- Community Infrastructure
- Affordable Housing

❖ Project Spotlight

## Homeless Services Unit

- Shelter Operations
- Outreach
- Rapid Rehousing
- BKRHC Liaison
- State Work Program
- Affordable Housing

❖ Project Spotlight

## Economic Development Unit

- Redevelopment
- Business Assistance
- Marketing
- Neighborhood Revitalization
- Affordable Housing

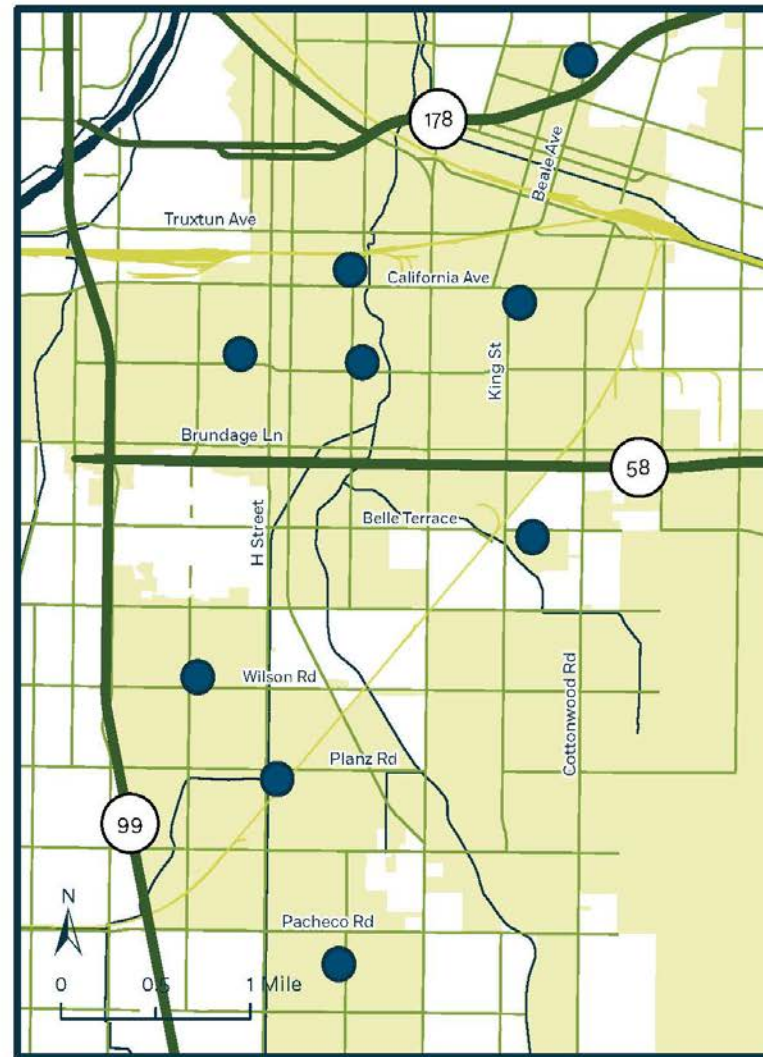
❖ Project Spotlight



# Community Development Programs

## CDBG & HOPWA

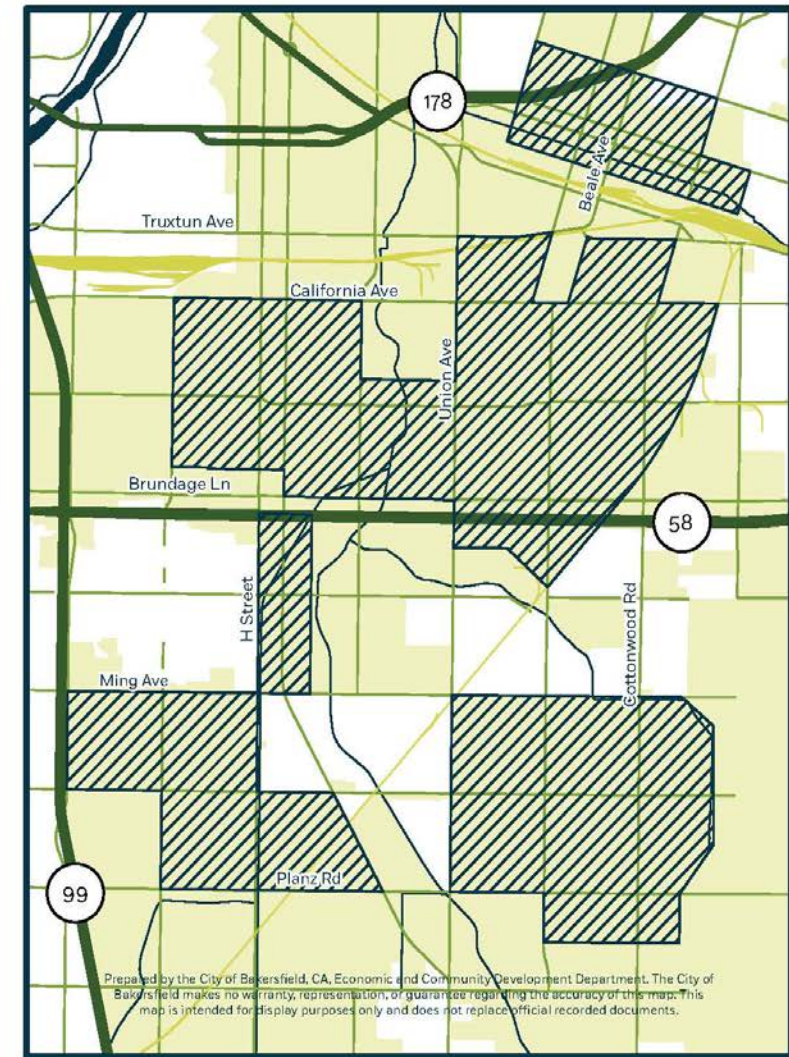
- Park improvements
- Curb, Gutter, Sidewalk improvements
- Facilitate Public Services
  - ❖ Fair Housing Program
  - ❖ Bakersfield Senior Center
  - ❖ Home Access Program
    - ✓ Rehabilitated 9 homes with accessibility improvements
  - ❖ Flood Ministries dedicated Homeless Outreach Team to accompany City's Rapid Response Team



**BAKERSFIELD**  
ECONOMIC & COMMUNITY DEVELOPMENT

**CDBG Curb, Gutter, Sidewalk  
And Park Project Areas**

2016-2021



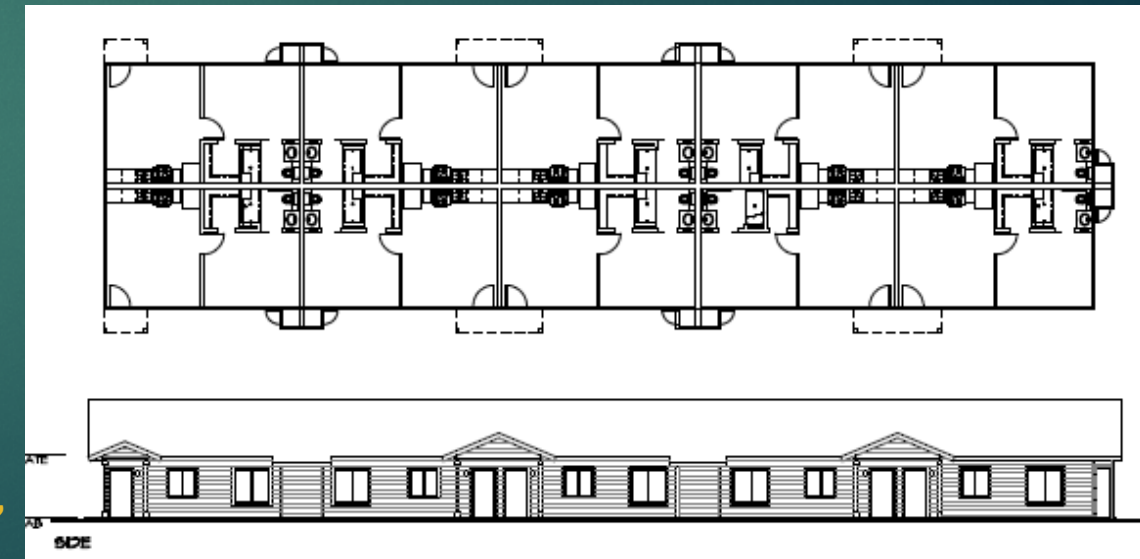
- Parks
- ▨ Project Areas
- Low Mod Income Area



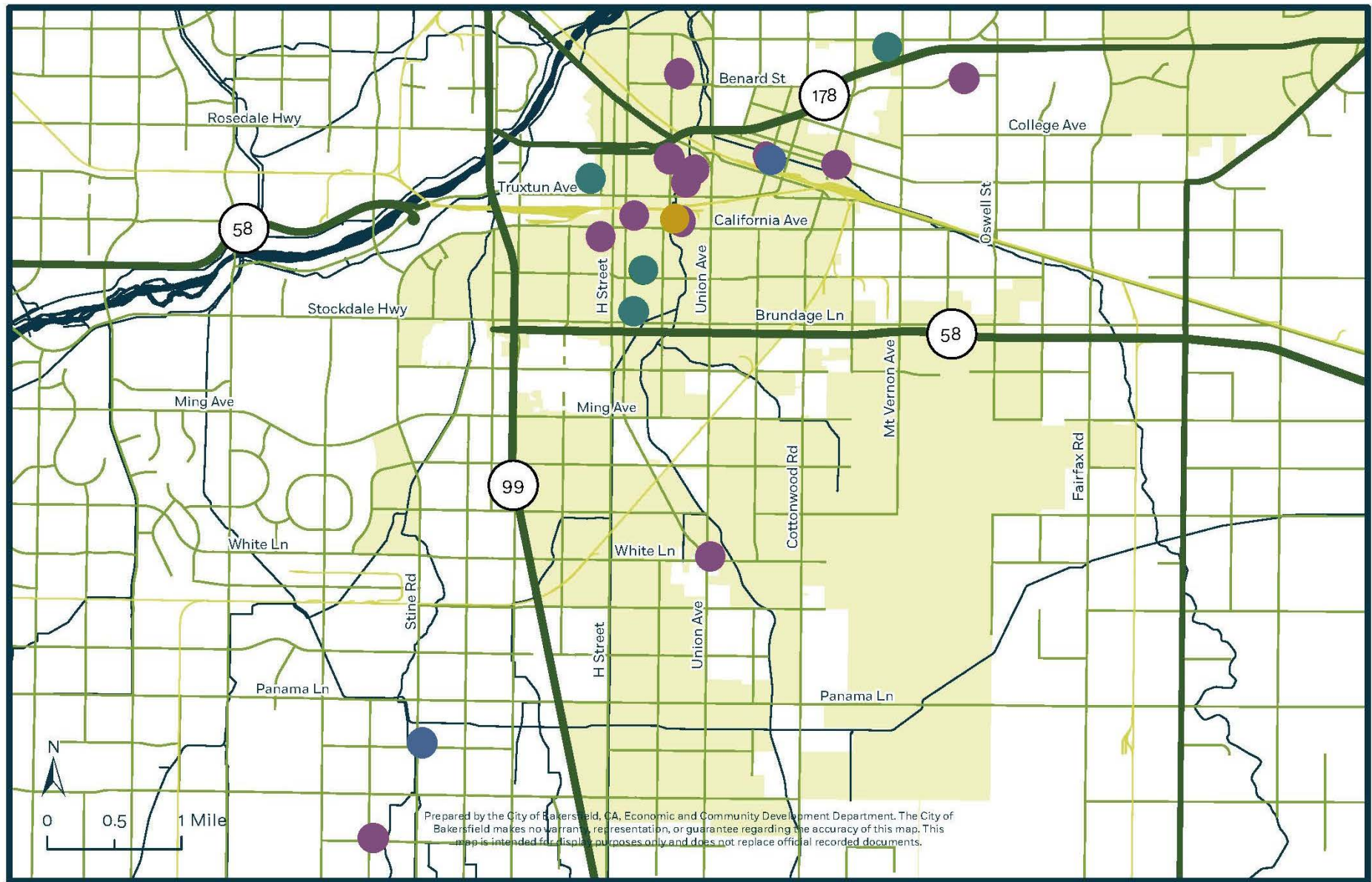
# Community Development Spotlight:

## Affordable Housing

- 1,000 affordable housing units since 2006 - spread across 4 Wards
  - PSVS Phase I/II = \$9 million and 328 Units
    - ❖ Includes 248 new low and moderate income housing units
    - ❖ Rehabilitation of 80 existing affordable units in Southeast Bakersfield
  - Affordable Housing Strategy in development
    - ❖ Trust Fund, ADU Program, etc.
- Right: Baker St Apartments (85 Units) & 6<sup>th</sup> Street Apartments (39 Units, 60% AMI & 19 PSH for Homeless)*
- City Council Goal Nexus:**
- # 4 “Enhance Quality of Life and Public Amenities”
  - #6 “Enhance Infrastructure”
  - #8 “Invest in Urban Renewal and Downtown Development”







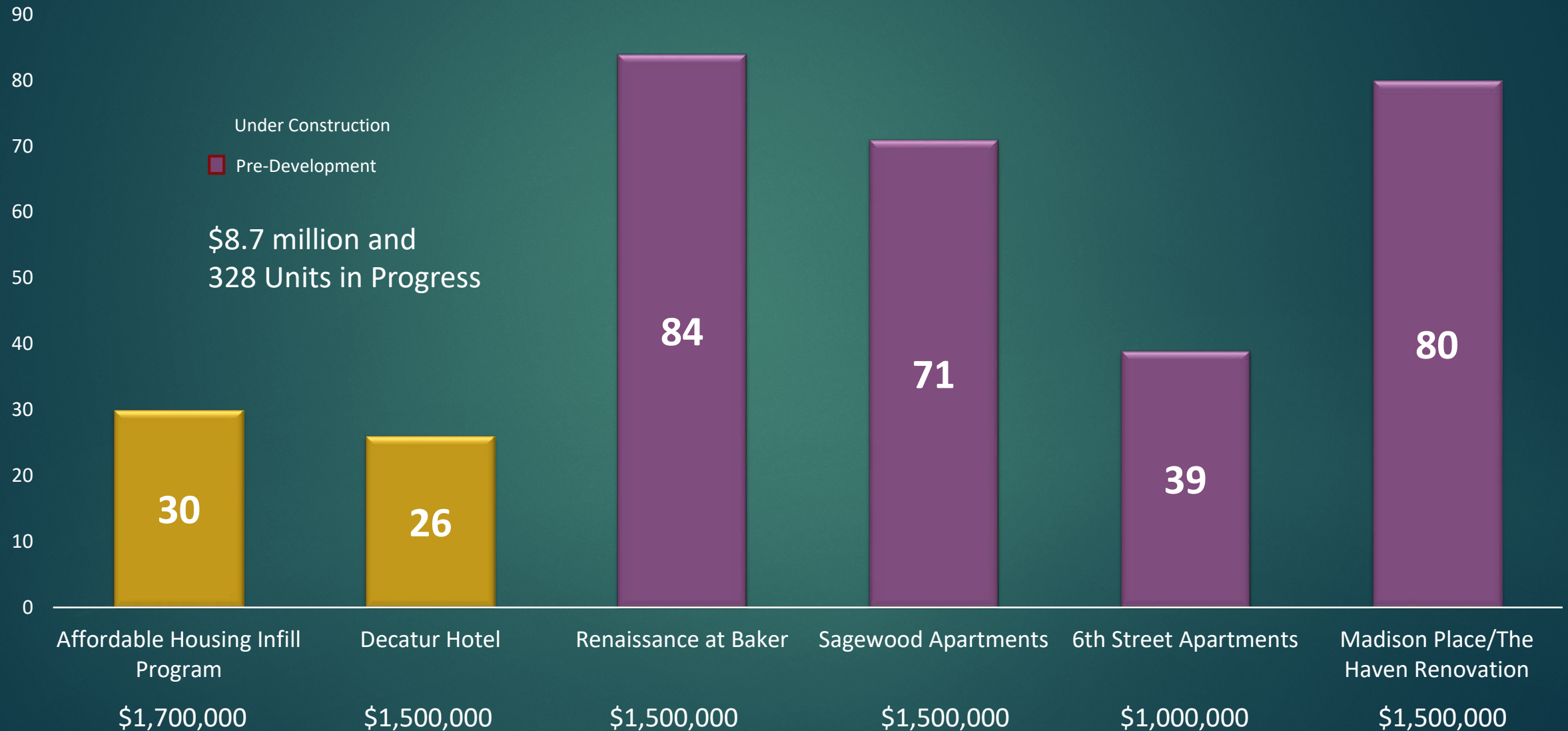
**BAKERSFIELD**  
ECONOMIC & COMMUNITY DEVELOPMENT

## Affordable Housing Projects By Funding Source



# Community Development Spotlight:

## Affordable Housing





# Homeless Services Programs

Homeless Services	Homeless Infrastructure	BLNC Navigation	COVID Grants	Rental Assistance	Regional Planning
<ul style="list-style-type: none"><li>⑩ Shelter Operations</li><li>⑩ Homeless Outreach</li><li>⑩ Case Management</li><li>⑩ Youth Specific Grants</li></ul>	<ul style="list-style-type: none"><li>⑩ Shelter Expansion Projects</li><li>⑩ Jobs Center Expansion</li><li>⑩ Homeless Data Collection</li><li>⑩ Service Coordination</li></ul>	<ul style="list-style-type: none"><li>⑩ Shelter Operations</li><li>⑩ Connections to the Community</li><li>⑩ Referral Network</li><li>⑩ Removing Barriers</li></ul>	<ul style="list-style-type: none"><li>⑩ Quarantine Trailers</li><li>⑩ Quarantine Space and Local Shelters</li><li>⑩ Safety Equipment and PPE</li><li>⑩ Transportation</li></ul>	<ul style="list-style-type: none"><li>⑩ For Homeless Households</li><li>⑩ Homeless Prevention</li><li>⑩ Youth Specific Programs</li><li>⑩ Landlord Incentives</li></ul>	<ul style="list-style-type: none"><li>⑩ Coordinating Investments with City, County, and BKRHC</li><li>⑩ Built for Zero</li><li>⑩ Strategy and Information Sharing</li></ul>

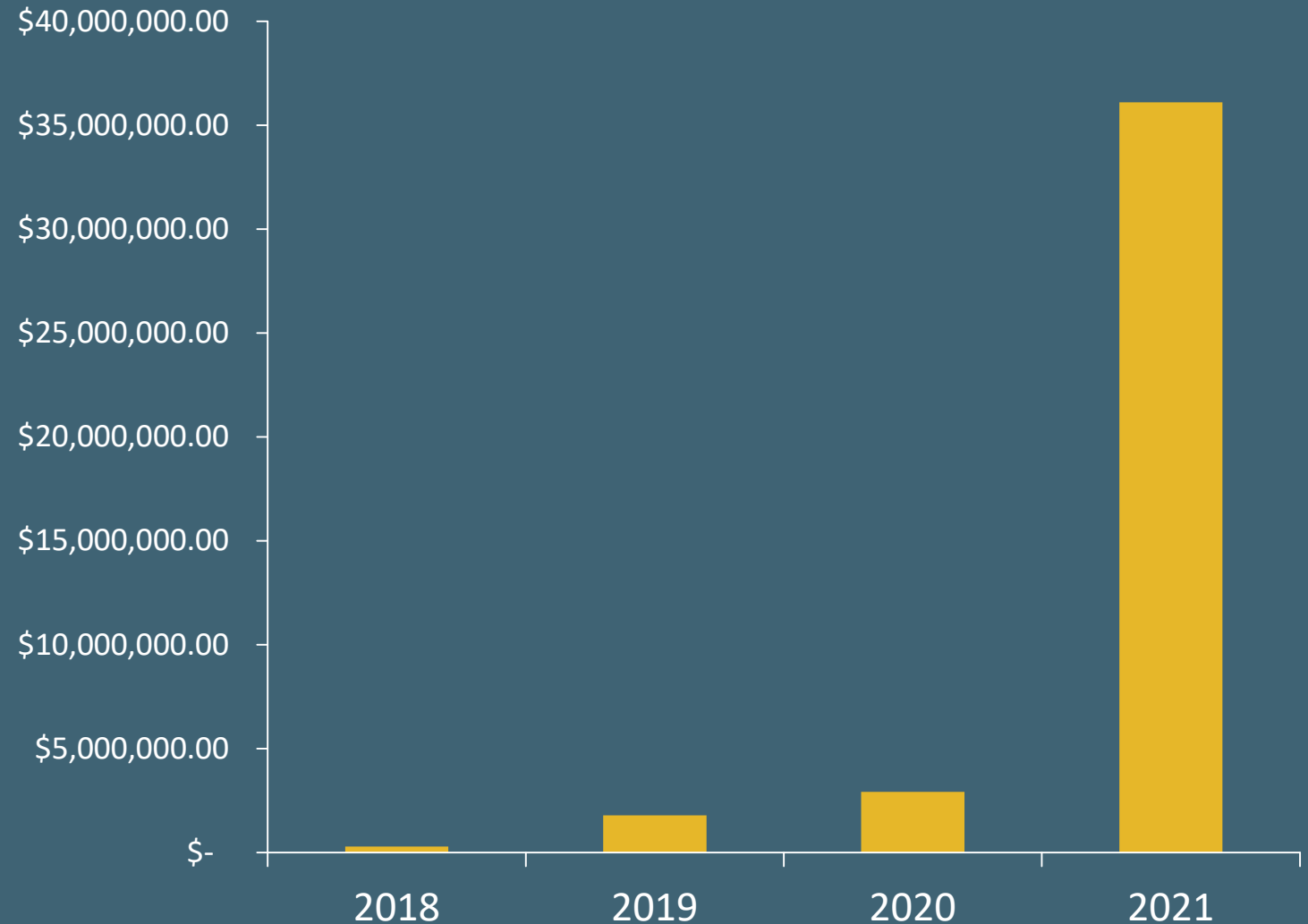
City Council Goal Nexus: #2 “Address Homelessness”



# Homeless Services Programs

- New Homeless Services Unit established in **FY 2019-2020**
- Leverages grant funds to build upon community goals
- Total Funding Managed in FY 2020-2021 by the Homeless Services Unit: **\$45,549,077**
- PSVS Breakdown:
  - ❖ BLNC Operating
  - ❖ Homeless Services Provider Contracts

## City Homeless Funding



# Homeless Services Spotlight:

## Brundage Lane Navigation Center

### Opened the 150-Bed BLNC

- Completed construction and full renovation on-time (Jun – Oct 2020)
- Successfully operated for the last 6 months in partnership with Mercy House
- Partnered with Kern Medical, Kern Behavioral and Kern Human Services for on-site service
- Completed commercial kitchen for future culinary program
- Addressed the impacts of COVID-19

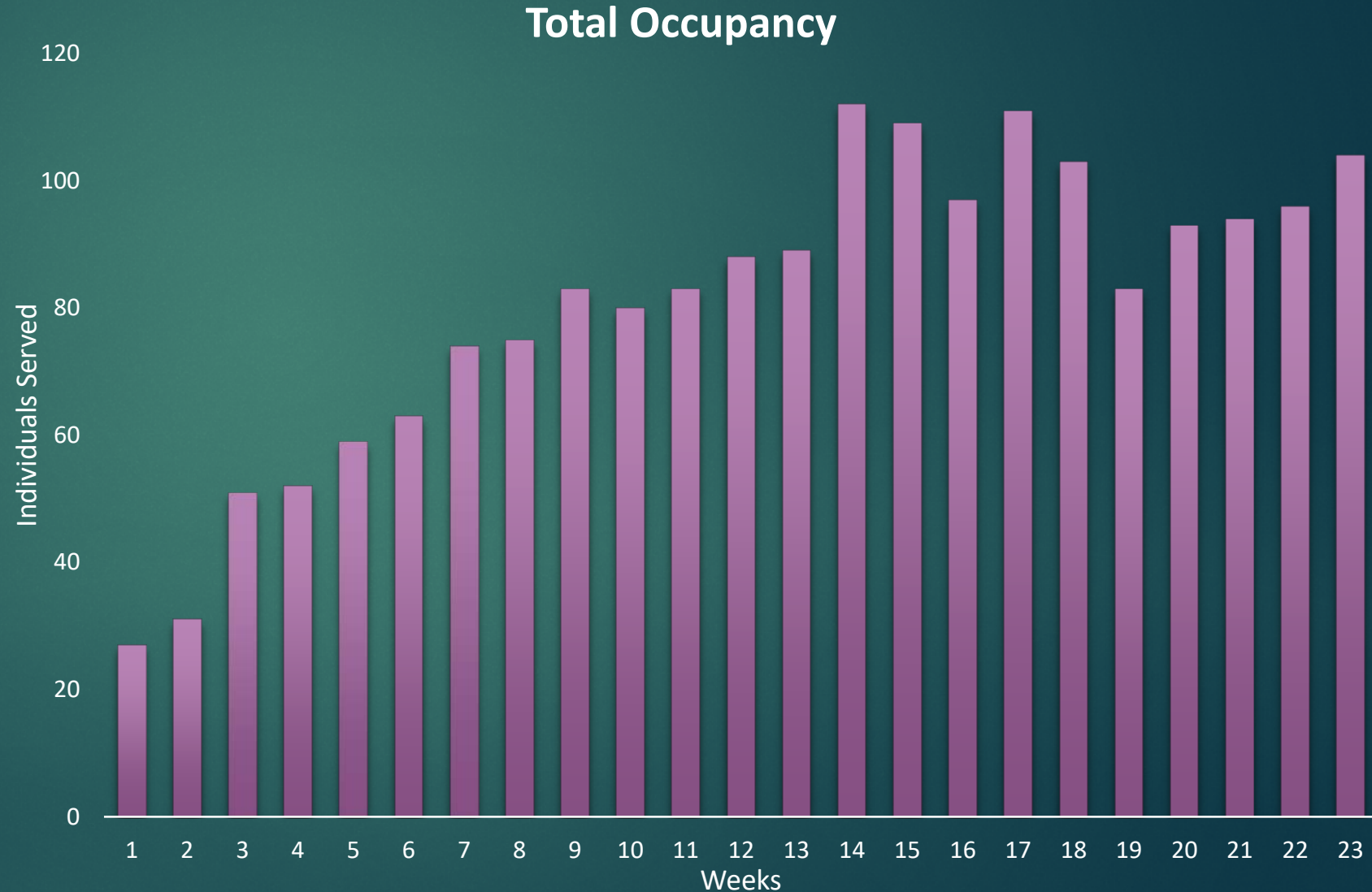


- BLNC welcomes Pets, Partners, & Possessions
- Safe, Secure, & Welcoming environment



# Homeless Services Spotlight: Brundage Lane Navigation Center

- ~ 130 Clients in Shelter
- Slight dip in February due to COVID
- As of 5/31/21:
  - ❖ 510 individuals served  
390 male; 241 female
    - ✓ 326 Chronically Homeless
    - ✓ 45 permanently housed
    - ✓ 14 temporarily housed





# Homeless Services Spotlight:

## Additional Beds & Important Partnerships

- New Homeless Services Unit
- Completed Mission 40-Bed Expansion
- Completed BHC 70-Bed Expansion
- BHC Jobs Center Rehab Project
- Expanded relationships via BKRHC
- Implemented COVID Grants
- Increased Rental Assistance in partnership with Kern County and HACK



# Economic Development Programs

## Re-development

- ⑩ Community Revitalization Program Development
- ⑩ Brownfield Grant Administration
- ⑩ Historic Preservation
- ⑩ Mills Act
- ⑩ Former RDA

## Business Assistance

- ⑩ EDSP Completion
- ⑩ EDSP/B3K Implementation
- ⑩ Business Assistance
- ⑩ Business Ambassador
- ⑩ EOA Program Administration
- ⑩ Innovation Center

## Marketing/ New Business

- ⑩ EDSP/B3K Implementation
- ⑩ State RFI Response
- ⑩ Resource Guides
- ⑩ “PickBakersfield” Administration
- ⑩ Marketing
- ⑩ KEDC Coordination
- ⑩ HSR Assistance

## Neighborhood Revitalization

- ⑩ Community Outreach/ Planning
- ⑩ Community Revitalization Program
- ⑩ TCC Coordination
- ⑩ Downtown SAP Implementation
- ⑩ STEP Grant

City Council Goal Nexus:

#5 “Strengthen and Diversity our Economic Base”

#6 “Enhance Infrastructure”

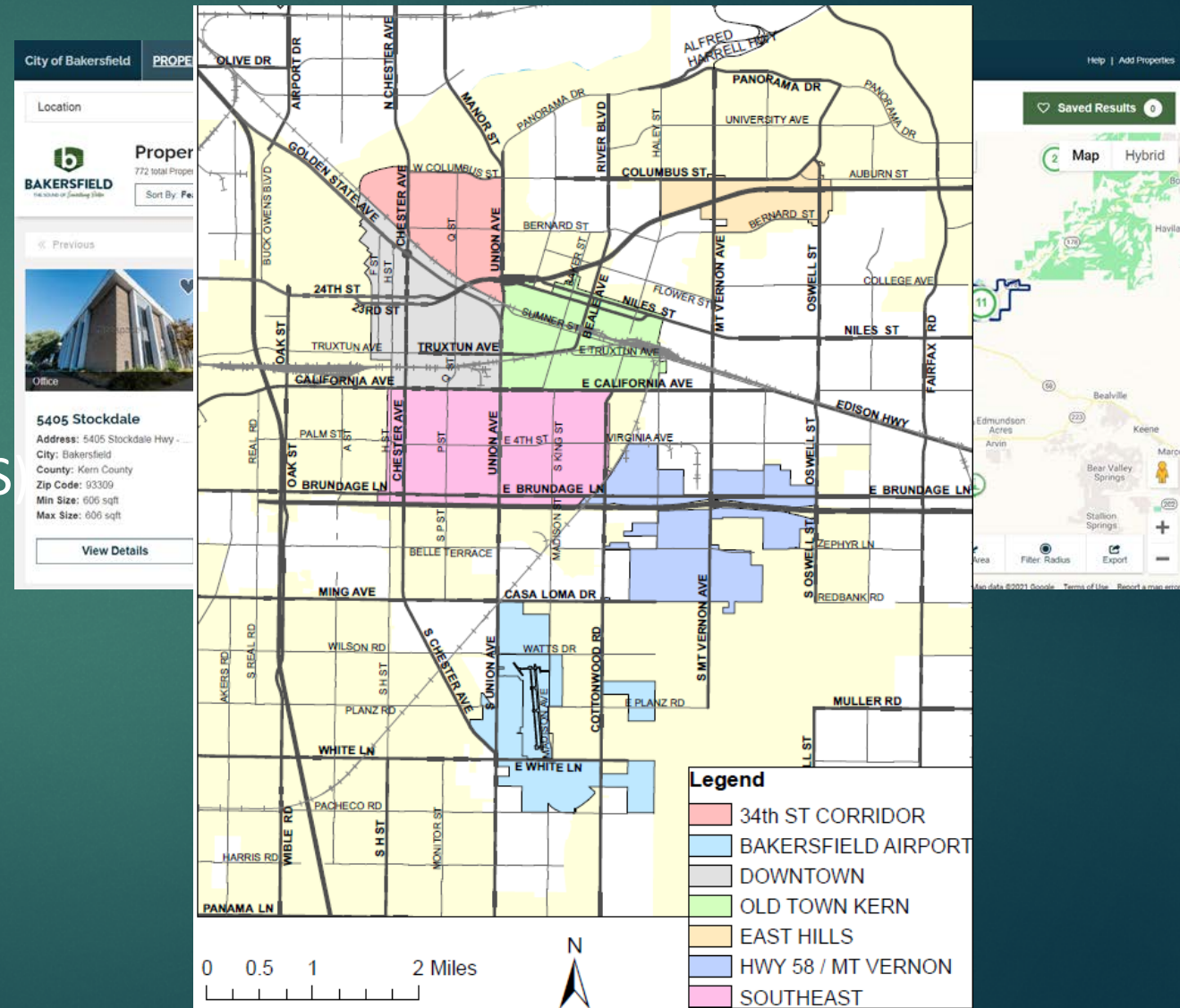
#7 “Promote Community Pride and Foster a Culture of Customer Service”

#8 “Invest in Urban Renewal and Downtown Development”



# Economic Development Spotlight: New ED Services & Grants

- Implemented online site selector tool: [www.PickBakersfield.us](http://www.PickBakersfield.us)
- Launched EOA Incentive Program
  - ❖ 5 Grant Recipients totaling \$226,834
  - ❖ Types of Grants Provided:
- CDBG Business Assistance Programs (CARES)
  - ❖ Microenterprise Grants – \$70,000 (17 awards)
  - ❖ Loan to Grant – 274 in progress
- ED Strategy & Market Analysis
- Redevelopment Strategy





# Economic Development Spotlight:

## Economic Development Strategic Plan

### EDSP & Marketing Blue Print (City)

- Market analysis and economic outlook
- Full strength-weaknesses-opportunity analysis
- Business sector analysis (target industries/ clusters)
- Consumer demand analysis and commercial/industrial marker projections
- In-Process:
  - ❖ Stakeholder outreach and City Council workshops
  - ❖ Marketing Blueprint and Target Industry Analysis
  - ❖ Comprehensive ED strategic plan and next steps

### B3K Prosperity (Regional)

- Brookings Institute
- Market Assessment
- Stakeholder Interviews
- Community Conversations
- In-Process:
  - ❖ Working Group meetings
  - ❖ Strategy Development
  - ❖ Organizational structure and roadmap





# BAKERSFIELD

ECONOMIC & COMMUNITY DEVELOPMENT





from: Visit Bakersfield







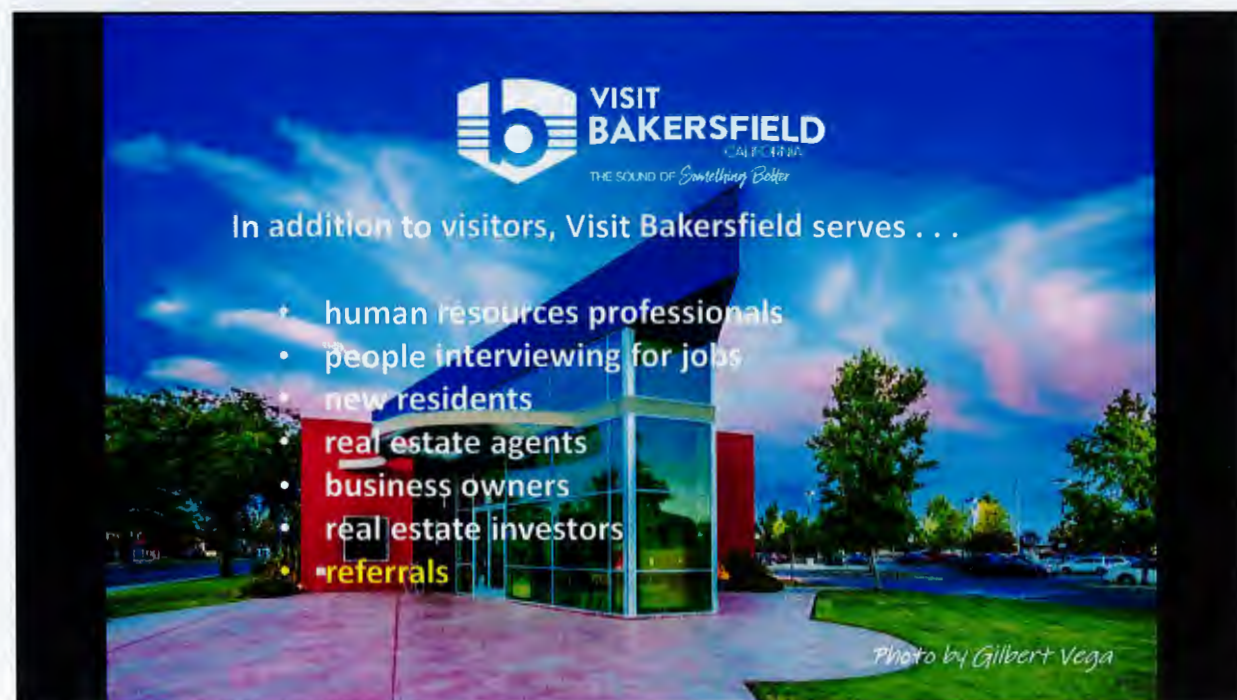


**VISIT BAKERSFIELD**  
CALIFORNIA  
THE SOUND OF *Something Better*

**Board of Directors**

- Tamara Baker - Arthur & Hansen, LLC
- Debora Hill - DoubleTree by Hilton
- Beth Brookhart Pandol - Retired, Water Assn. of Kern County
- Jessica Ramirez - Hilton Garden Inn
- Dr. "Ziggy" Siegfried - CSU Bakersfield
- Denise Taylor-Connor - Home2 Suites by Hilton
- Ryan Uhles - Bakersfield River Run RV Park
- Ed Dorsey - Mechanics Bank Arena, Theater & Convention Center
- Randy McKeegan - City of Bakersfield
- Chris Huot - City of Bakersfield

*Photo by Gilbert Vega*



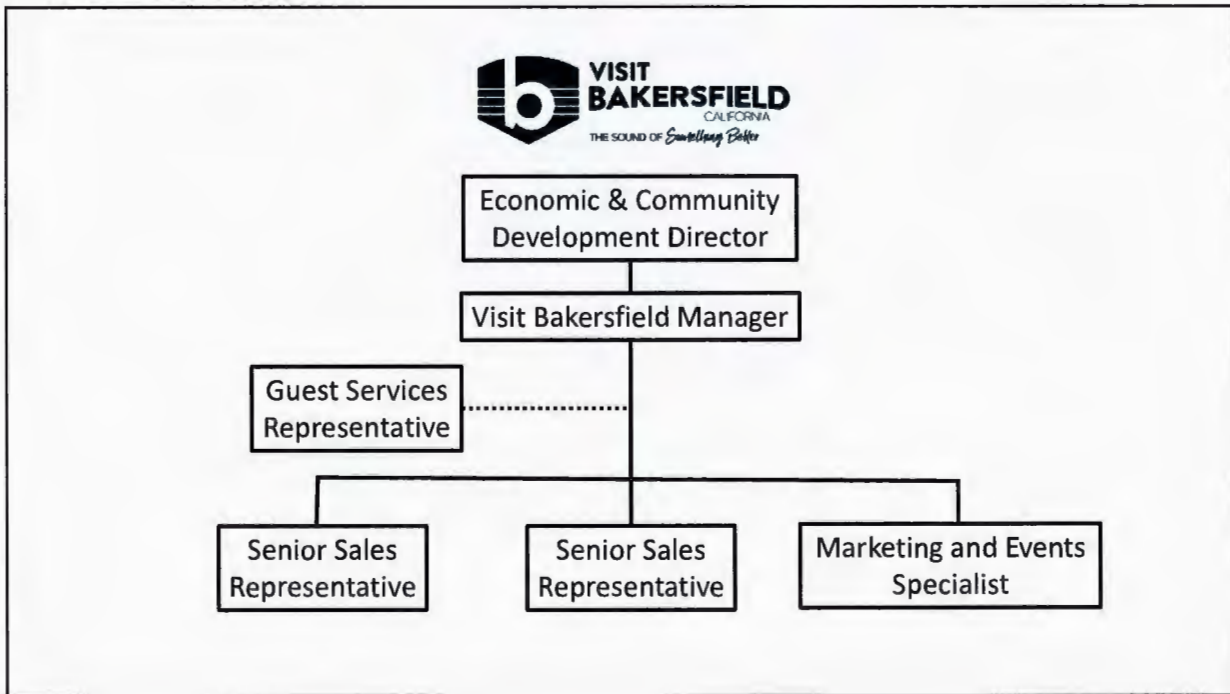
**VISIT BAKERSFIELD**  
CALIFORNIA  
THE SOUND OF *Something Better*

In addition to visitors, Visit Bakersfield serves . . .

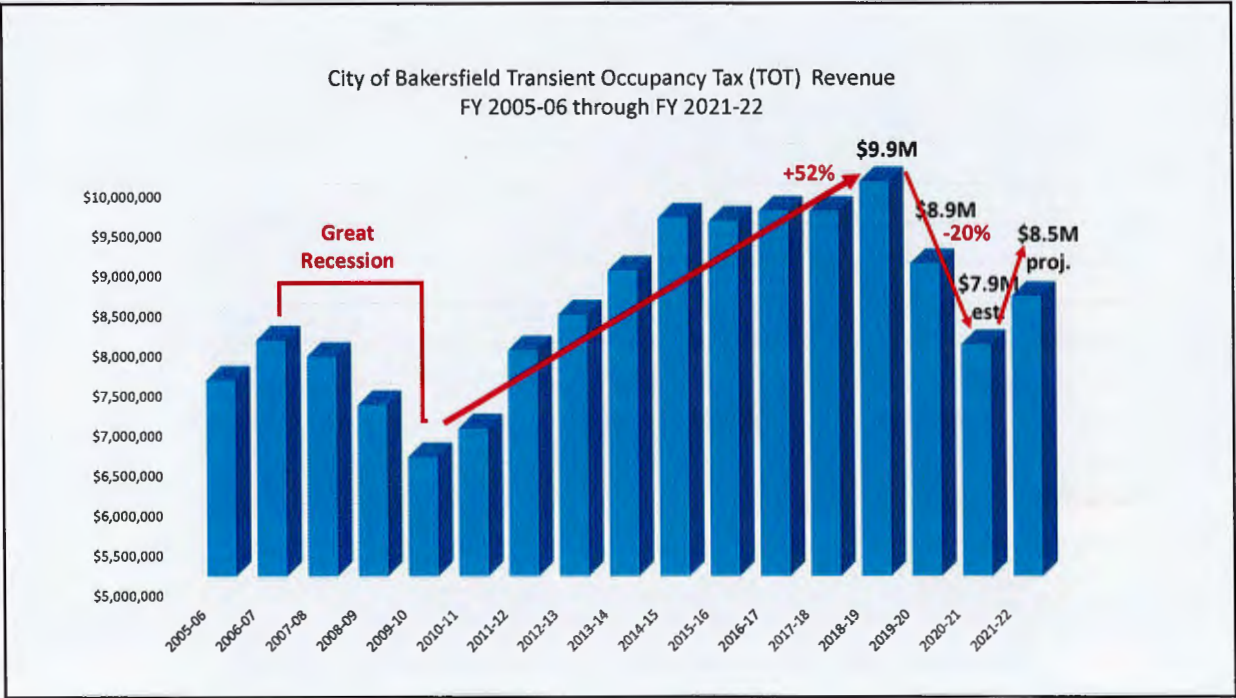
- human resources professionals
- people interviewing for jobs
- new residents
- real estate agents
- business owners
- real estate investors
- referrals

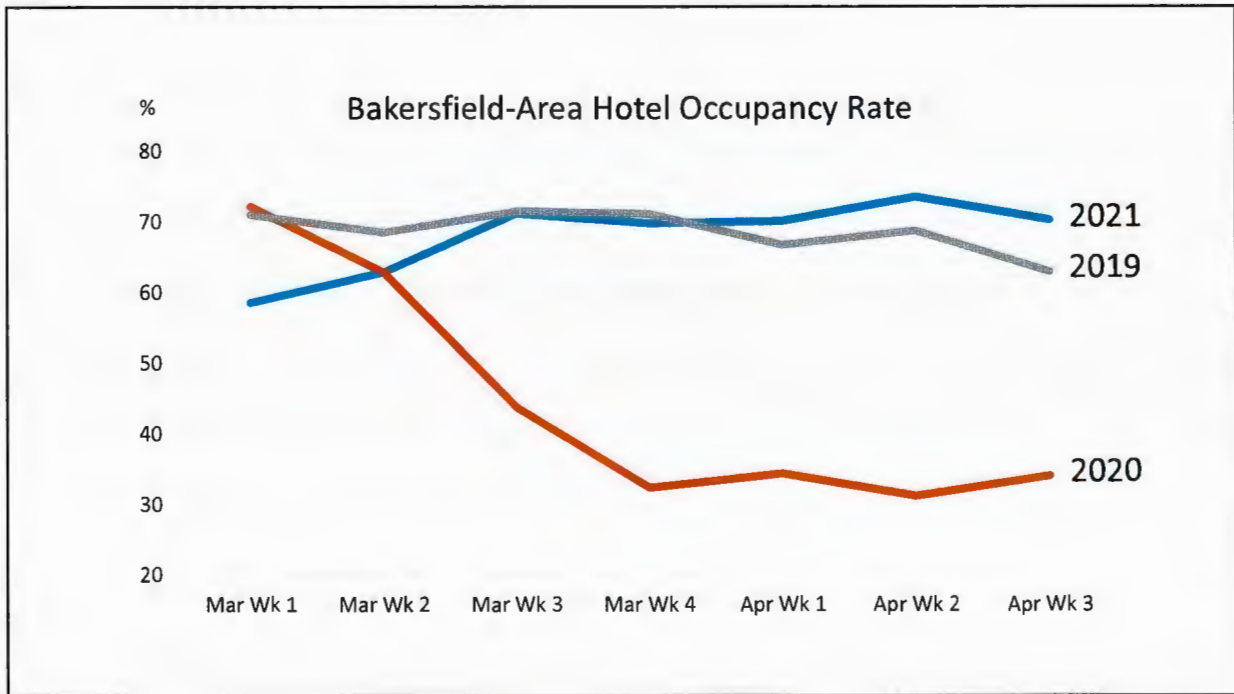
*Photo by Gilbert Vega*




























### WORKING FROM HOME AND NEED A QUIET SPACE?

Here's a Growing List of Bakersfield Hotels Offering Day Rates.

The following is a list of hotels in Bakersfield that offer day rates. These rates are typically available for a 4-hour period, from 10:00 AM to 2:00 PM, and are perfect for a quiet space to work from home. The rates are typically \$49.00 per day, plus taxes and fees. The hotels are listed in alphabetical order.

**Day Rates:** \$49.00 per day, plus taxes and fees. The rates are typically available for a 4-hour period, from 10:00 AM to 2:00 PM, and are perfect for a quiet space to work from home.

**Hotels offering day rates:**

- Best Western Plus Bakersfield
- Hampton Inn & Suites by Hilton Bakersfield
- Hyatt Place Bakersfield
- Marriott Bakersfield
- Omni Bakersfield
- Residence Inn by Marriott Bakersfield
- SpringHill Suites by Marriott Bakersfield
- Waldorf Astoria Bakersfield

The following is a list of hotels in Bakersfield that offer day rates. These rates are typically available for a 4-hour period, from 10:00 AM to 2:00 PM, and are perfect for a quiet space to work from home. The rates are typically \$49.00 per day, plus taxes and fees. The hotels are listed in alphabetical order.

**Day Rates:** \$49.00 per day, plus taxes and fees. The rates are typically available for a 4-hour period, from 10:00 AM to 2:00 PM, and are perfect for a quiet space to work from home.

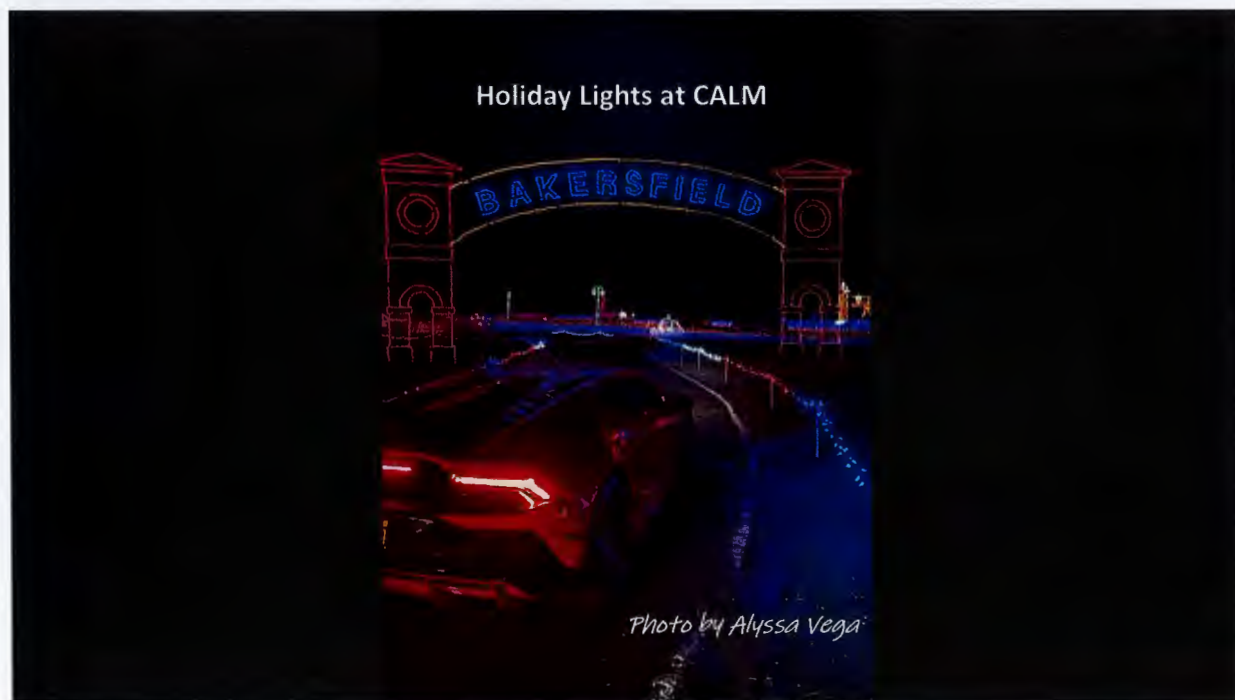
**Hotels offering day rates:**

- Best Western Plus Bakersfield
- Hampton Inn & Suites by Hilton Bakersfield
- Hyatt Place Bakersfield
- Marriott Bakersfield
- Omni Bakersfield
- Residence Inn by Marriott Bakersfield
- SpringHill Suites by Marriott Bakersfield
- Waldorf Astoria Bakersfield











**CITIES WHERE IT'S GETTING CHEAPER TO LIVE**

**09 Bakersfield, CA**

**Overall Cost Change**


- Groceries
- Housing
- Utility
- Transportation
- Healthcare
- Misc.

**TOP 10**

Cities Where Consumer Spending Has Recovered the Most During COVID-19

1. Bakersfield, CA
2. Fresno, CA
3. Modesto, CA
4. Merced, CA
5. Stockton, CA
6. Manteca, CA
7. Yuba City, TX
8. Bakersfield, CA
9. Bakersfield, CA
10. Bakersfield, CA

**STUDY: BAKERSFIELD AMONG CITIES WHERE CONSUMER SPENDING HAS RECOVERED THE MOST**



**BAKERSFIELD IS ATTRACTING ALMOST THREE TIMES AS MANY OUT-OF-TOWN HOMEBUYERS AS LAST YEAR**

**KERN BUSINESS JOURNAL**

**Community Business:** The essential components to turning your business shutdown into new opportunities

**Agriculture:** High tech aerial monitoring helps farmers do more with less

**Finance:** Estate planning opportunities in the COVID-19 era

**Legal and Human Resources:** Work and the pandemic: Treating it like running a marathon

**Local hotel occupancy levels slowly improving**

**% Change in Bakersfield Area Weekly Hotel Occupancy Rate (YTD)**

From week ending Feb. 29 through week ending Jun. 20, 2020



**Community Business**

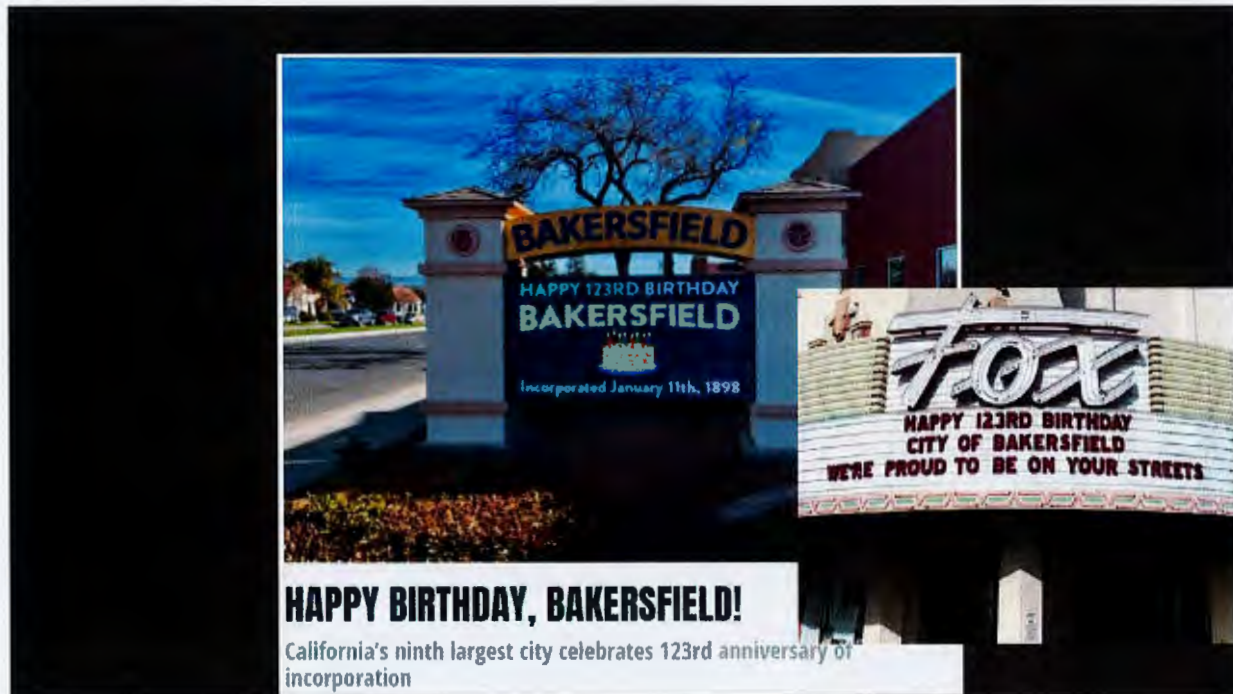
**H**otel occupancy levels in the Bakersfield area have been slowly improving since the week ending June 20, 2020, according to a report from the Bakersfield Area Hotel Association (BAHA).

The report shows that the occupancy rate for the week ending June 20, 2020, was 48% higher than the week ending the same week last year. This is a significant improvement from the low occupancy rates seen during the early stages of the pandemic.

BAHA President and CEO, John Smith, said, "We are pleased to see that the hotel industry in the Bakersfield area is beginning to recover. This is a testament to the resilience of our industry and the support of our community."

Smith also noted that the hotel industry has been able to adapt to the new normal by implementing various safety protocols and offering flexible booking options to guests.

He concluded by saying, "We are optimistic about the future of the hotel industry in the Bakersfield area and look forward to continuing to provide excellent service to our guests."















**VISIT  
BAKERSFIELD**  
CALIFORNIA  
*THE SOUND OF Smelling Better*

### Budget Request

Budget summary	FY 2020-21	FY 2021-22
<b>TOTAL</b>	<b>\$1,044,739</b>	<b>\$1,073,852</b>

	FY 2020-21	FY 2021-22	Change
Salaries and Benefits	\$548,760	\$573,044	\$24,284 (4.43%)
Operating Budget	\$495,979	\$500,808	\$4,829 (0.97%)
<b>Total</b>	<b>\$1,044,739</b>	<b>\$1,073,852</b>	<b>\$29,113 (2.79%)</b>





## Work Plan FY 2021-22

➡ **Overhaul website.**



## Work Plan FY 2021-22

➡ **Create first-ever Bakersfield Restaurant Week.**



Work Plan FY 2021-22

➔ Promote made-in-Bakersfield products.



Work Plan FY 2021-22

➔ Monitor and respond to comments and questions on travel apps and websites.





### Work Plan FY 2021-22

➡ *Repackage Webinar Wednesday.*



### Work Plan FY 2021-22

➡ *Offer information tables at large events.*



## Work Plan FY 2021-22

➡ Launch another \$aving\$ pa\$\$

**BAKERSFIELD**



**SAVINGS PASS**

## Work Plan FY 2021-22

Explore mobile opportunities for distributing information.

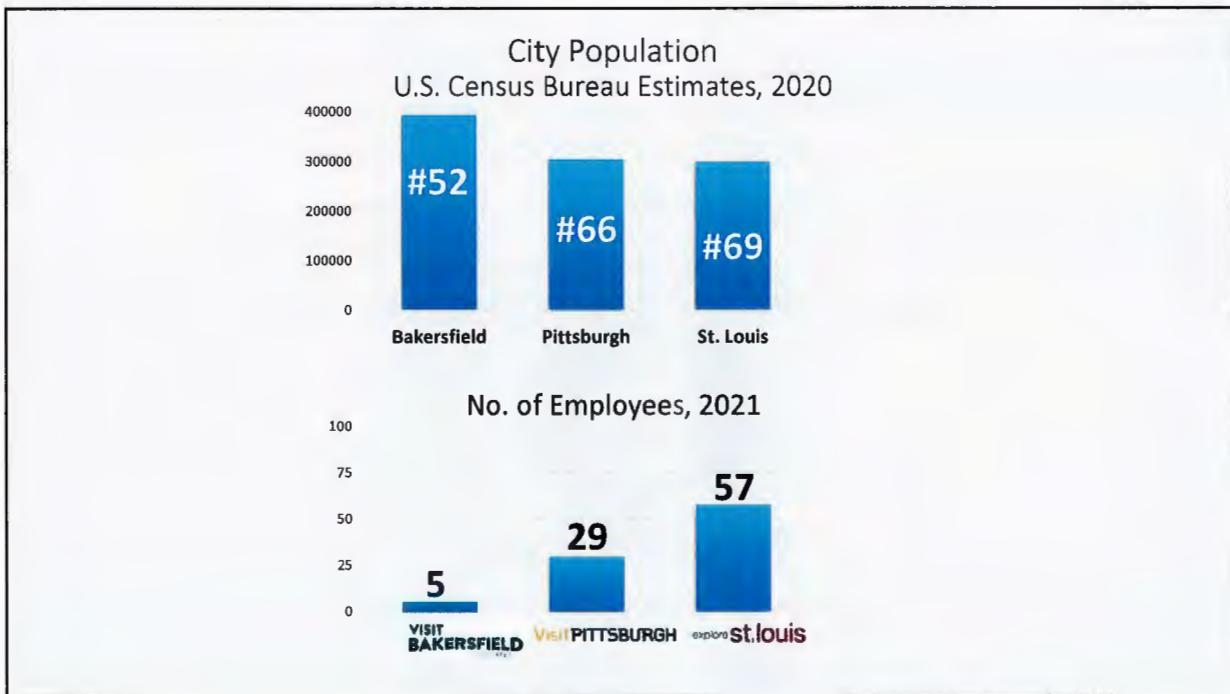
Focus our marketing efforts around "reopening."

Consider expanding operating hours into the weekend.

➡ Continue to be the central source for Bakersfield information.

*Photo by Gilbert Vega*

















# CITY OF BAKERSFIELD

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FY 2021-22 Proposed Budget

Status Update

## BUDGET PROCESS

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- Current and archived budget information available at [BakersfieldCity.us](https://BakersfieldCity.us)
- Proposed Budget Book is online for viewing
- All Department presentations will be made available online day after presentations are made
- Open Budget platform

~~May 5, 2021/5:15 p.m. – Budget Overview Presentation~~

~~May 10, 2021/12 p.m. – General Government, Technology Services, Human Resources, ASM, City Attorney, Finance, Police and Fire~~

~~June 2, 2021/5:15 p.m. – Public Hearing for FY 2021-22 Proposed Budget~~

**June 7, 2021/12 p.m. - City Attorney's Office, Water Resources, Public Works, Development Services, Economic and Community Development, Visit Bakersfield and Recreation and Parks, City Manager's Update**

**June 16, 2021/5:15 p.m. – Budget Adoption**



# REVIEW

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1. Council Budget Requests/Alternatives
2. Technical Changes/Corrections
3. Next Steps



# COUNCIL BUDGET REQUESTS/ALTERNATIVES

- Alternatives to Freeway Landscaping Projects:
  - Staff alternative recommendations included in Public Works presentation and within this presentation
  - Staff does not recommend reducing or eliminating two of the Measure-funded freeway projects:
    - Hosking Interchange Landscaping Improvements
    - Monument Signage Update
- Westside Parkway Phase 1 and State Route 58 Projects
- Two Staff Alternatives
  - Landscaping Improvements on City streets
  - Kern River Parkway Resource Allocations



Resource	Purpose	Ongoing Cost	One-Time Costs
<u><b>Code Enforcement Rapid Response Team</b></u> Code Enforcement Officer I/II (x2) Light Equipment Operator (x2) Service Maintenance Worker (x2) Equipment (Including Off-Road Vehicles)	One – six person team working 40 hours per week focused on engagement and encampments	\$502,228	\$664,500
<u><b>Recreation and Parks Rapid Response Team</b></u> Service Maintenance Worker (x2) Facility Worker (x2) Equipment	10 hours a day/7 days a week All irrigation, trash receptacles, weed removal, spraying operations, trees/shrub trimming; Specific focus on parking lots, Uplands of the Kern River, San Miguel Grove	\$286,920	\$67,000
<u><b>Graffiti Abatement</b></u> Maintenance Craftworker I Equipment	Dedicated graffiti removal from all structures, signs, furniture and other elements along the Parkway and within the adjacent public spaces	\$83,000	\$96,000
<b>Outreach Services</b>	Flexible funding for contracted outreach and other related services as needed	\$100,000	
<b>Clean City Team</b>	Provides 2 <sup>nd</sup> CCT for Kern River Parkway; General litter and debris within “viewshed” of path.	\$140,000	
	<b>Total</b>	\$1,112,148	\$827,500

# COUNCIL BUDGET REQUESTS/ALTERNATIVES

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- Convention Center Lobby Remodel
  - Councilmember Gonzales requested staff review opportunities to advance a lobby remodel project for the Convention Center
  - Proposed Scope: Aesthetic updates including paint, ceiling work, carpet, lighting and other general improvements, including artwork and finishes
  - Proposed Workplan: Allocate \$50,000 in capital outlay funds in FY 22 capital improvement plan to fund necessary environmental analysis and design of improvements; Construction funding will be included in FY 23 capital improvement program



# COUNCIL BUDGET REQUESTS/ALTERNATIVES

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- Accelerate Motorcycle Acquisition for Bakersfield Police Department Traffic Division
  - Currently four motorcycles in front-line status; four additional motorcycles purchased and in the process of being outfitted
  - Proposed FY 22 budget includes the acquisition of four additional motorcycles
  - Councilmember Parlier previously requested staff consider acquiring a total of eight motorcycle in FY 22 for a total of 16 front line motorcycles in the fleet
  - No budgetary adjustment needed, four sedans on normal replacement list will be exchanged with motorcycles

# TECHNICAL CHANGES

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- Three technical changes due to incorrect or erroneous entries
- No material change to any major programs, projects, staffing or service proposals included in the budget
- Will be itemized within budget adoption documents

# NEXT STEPS

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- June 16<sup>th</sup>
  - Adoption of budget, reflective of Council direction today
  - Adoption of statutorily-required appropriations limit
  - Approval of salary schedule per CalPERS requirement
  - Early discussion for mid-year FY 22 planning efforts:
    - ERP
    - Section 115 Trust
    - BLNC Capacity Increase
    - Downtown Development Fund
  - Overview of American Rescue Plan Act