



336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livestream on YouTube.

**AGENDA
SPECIAL MEETING
SHAFTER CITY COUNCIL
TUESDAY, MAY 2, 2023**

NOTICE TO THE PUBLIC:

Any documents produced by the City and distributed to a majority of the City Council regarding any item on this agenda will be made available in the City Clerk's Office during normal business hours at City Hall located at 336 Pacific Avenue, Shafter CA. In addition, such documents will be posted on the City's website at www.shafter.com.

TELECONFERENCE NOTICE:

As emergency conditions persist in the City, specifically, a state of emergency remains in effect related to COVID-19, community transmission of COVID-19 in Kern County has rapidly increased from Low to High due to the highly contagious variants of COVID-19, which has emerged, Kern County officials are imposing and recommending measures to promote social distancing, requires masking by all, regardless of vaccination status, in an effort to slow the continuously high trends in and level of transmission of COVID-19 throughout the State and Kern County. The City Council determine that the presence of COVID-19 and the increase of cases due to the COVID variants will continue to cause conditions of peril to the safety of persons within the City that are likely to be beyond the control of services, personnel, equipment, and facilities of the City, and has affirmed a local emergency exists and re-ratified the proclamation of state of emergency by the Governor of the State of California. In compliance with AB 361, Brown Act public meetings will be conducted utilizing Zoom Video Communications.

Remote public participation is allowed in the following ways, please see attached supplement for instructions.

CALL TO ORDER: 3:30 PM

ROLL CALL:
Mayor Givens
Mayor Pro Tem Prout
Council Member Alvarado
Council Member Espinoza
Council Member Olvera

APPROVAL OF AGENDA:

PUBLIC COMMENT:

Those persons wishing to speak on any item included on the agenda, or on any matter within the subject matter jurisdiction of the City Council, are invited to speak from the podium and address the City Council. Speakers are limited to five minutes unless additional time is needed for translation. Please state your name and address for the record before making your presentation.

MANAGEMENT REPORT:

1. FISCAL YEAR 2023/2024 BUDGET WORKSHOP #3 - ANNUAL DRAFT

BUDGET DEPARTMENT PRESENTATIONS: Council receive department budget requests related to the budget for 2023/2024 and provide feedback as necessary. (City Manager Gabriel A. Gonzalez)

ROLL CALL

ADJOURNMENT:

Pursuant to the Americans with Disabilities Act, if you need special assistance to participate in a City Council Meeting, please contact the City Clerk at (661) 746-5000 at least three (3) days prior to the meeting or time the special services are needed to allow City staff in making reasonable arrangements to provide you with access to the meeting. Any public record, relating to an open session agenda item, that is distributed within 72 hours prior to the meeting is available for public inspection in the City Clerk's Office at Shafter City Hall, 336 Pacific Ave., Shafter, CA 93263. This is to certify that this Agenda notice was posted at City Hall and Police Dept. by 5:00 p.m., April 27, 2023. Yazmina Pallares, S/S, City Clerk



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Meeting Held In-Person and Via Zoom and Livestream on YouTube

**AGENDA
SUPPLEMENT
Special Meeting
Shafter City Council
May 2, 2023**

**THE May 2, 2023 MEETING WILL BE CONDUCTED IN COMPLIANCE
WITH AB 361**

In order to minimize the spread of the COVID 19 virus, please do the following:

1. You are strongly encouraged to observe the City Council meetings live via YouTube <https://www.youtube.com/user/CityofShafter/>
2. If you wish to make a comment on a specific agenda item or public comment, please submit your comment via email by **3:30 PM on May 2, 2023** to the City Clerk at CityClerk@shafter.com
3. If you wish to make a written comment to the City Clerk, 336 Pacific Avenue, Shafter, CA 93263.
4. If you wish to make a comment during the live meeting, callers must first register with the City Clerk at 661-746-5012 before the meeting begins to receive instructions and the call- in number and code. Please call by 5:00pm on the Monday prior to the City Council meeting to allow ample time for sign up. You will need to provide your name, phone number and the item number you wish to address.
5. All public comments are provided to the City Council and applicable Staff, for review and consideration by the Board prior to taking action on any matters listed on the agenda and are incorporated into the official record of the City Council meeting.

The City of Shafter thanks you in advance for taking all precautions to prevent spreading the COVID 19 virus.



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Meeting Held In-Person and Via Zoom and Livstream on YouTube.

**NOTICE OF
SPECIAL MEETING OF THE SHAFTER CITY COUNCIL**

NOTICE IS HEREBY GIVEN that a special meeting of the City Council of the City of Shafter will be held on **May 2, 2023**. The meeting will convene at **3:30 PM**, in the Council Chamber at Shafter City Hall, 336 Pacific Avenue, Shafter, California, and via teleconference and Livstream on YouTube. Said special meeting shall be for the following purpose:

MANAGEMENT REPORT:

1. FISCAL YEAR 2023/2024 BUDGET WORKSHOP #3 - ANNUAL DRAFT BUDGET DEPARTMENT PRESENTATIONS: Council receive department budget requests related to the budget for 2023/2024 and provide feedback as necessary.

Yazmina Pallares, City Clerk

Affidavit of Posting Special Meeting Notice

This is to certify that this Special Meeting Notice was posted at City Hall and the Police Department by 5:00 p.m., April 27, 2023. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk

Dated: April 27, 2023



CITY OF SHAFTER CITY COUNCIL REPORT

MEETING DATE: May 2, 2023

FROM: Gabriel A. Gonzalez, City Manager

PREPARED BY: Rogelio Sanchez, Finance Director, Yazmina Pallares, City Clerk

SUBJECT: FISCAL YEAR 2023/2024 BUDGET WORKSHOP #3 - ANNUAL
DRAFT BUDGET DEPARTMENT PRESENTATIONS

RECOMMENDATION

Council receive department budget requests related to the budget for 2023/2024 and provide feedback as necessary.

BACKGROUND

Staff will present the proposed Fiscal Year 2023-2024 Annual Draft Department Budget.

ANALYSIS

Detailed information will be provided during the budget workshop on May 2, 2023.

FISCAL IMPACT

No budget action required.

CEQA ANALYSIS

The action is exempt from the California Environmental Quality Act (CEQA) because it is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines. The action is a government fiscal activity that does not involve any commitment to any specific project that may result in a potentially significant impact on the environment.

APPROVED BY THE CITY ATTORNEY

No

ALTERNATIVES

N/A

NEXT STEPS

The next budget workshop will be on May 16, 2023, where the council will have an opportunity to approve additional requests from departments.

ATTACHMENTS

1. Budget Department Presentation 2023-2024 FINAL

MANAGEMENT REPORT

ANNUAL DRAFT BUDGET DEPARTMENT PRESENTATIONS

2023-2024





CITY MANAGER'S OFFICE

ACCOMPLISHMENTS

- Managed the Re-Design of the City Website.
- Planned events with the Community and participated in other City events.
- Conducted Print, Web, and Social Media Outreach for various City events and programs.
- Produced City 2022 Highlight Video, State of the City Highlights, and other small video projects.
- Managed Growth of City Social Media Accounts and increased followers.
- Conducted City Council and Executive Team Strategic Goals Workshop.
- Implemented Succession Plans for various departments.
- Assembled Ad Hoc Committees for Economic Development and Community Events.



GOALS

- Continue to Enhance the Community Engagement & Communication Strategy to include vlogging and monthly video recaps in conjunction effort with Shafter High
- Re-focus economic development strategy – internally and externally
- Implement Council Strategic Initiatives and Develop Implementation Action Plan
- Develop shelf-ready land parcels

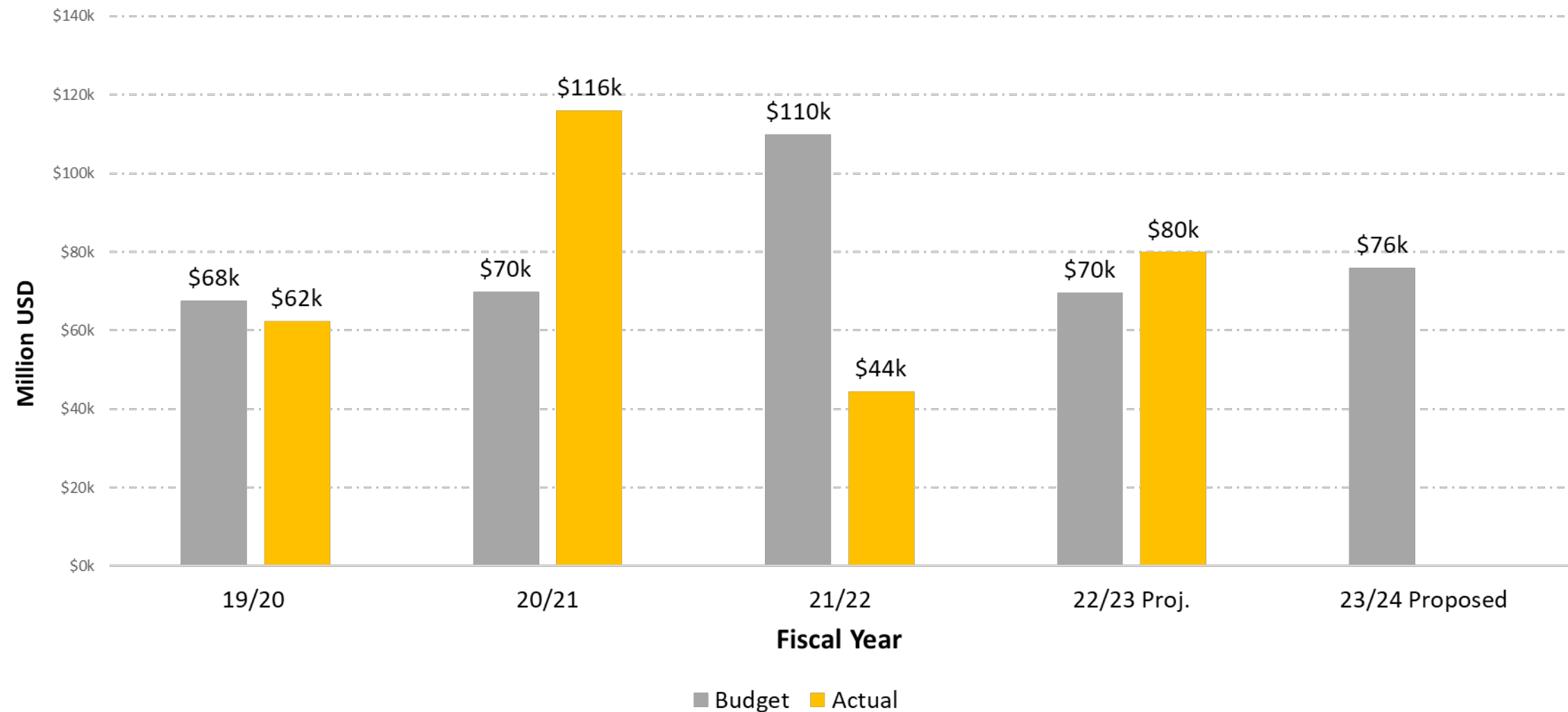


ADDITIONAL NEEDS REQUEST

- Hire Administrative Analyst



BUDGET – CITY MANAGER





EDUCATION PARTNERSHIP DEPARTMENT

ACCOMPLISHMENTS

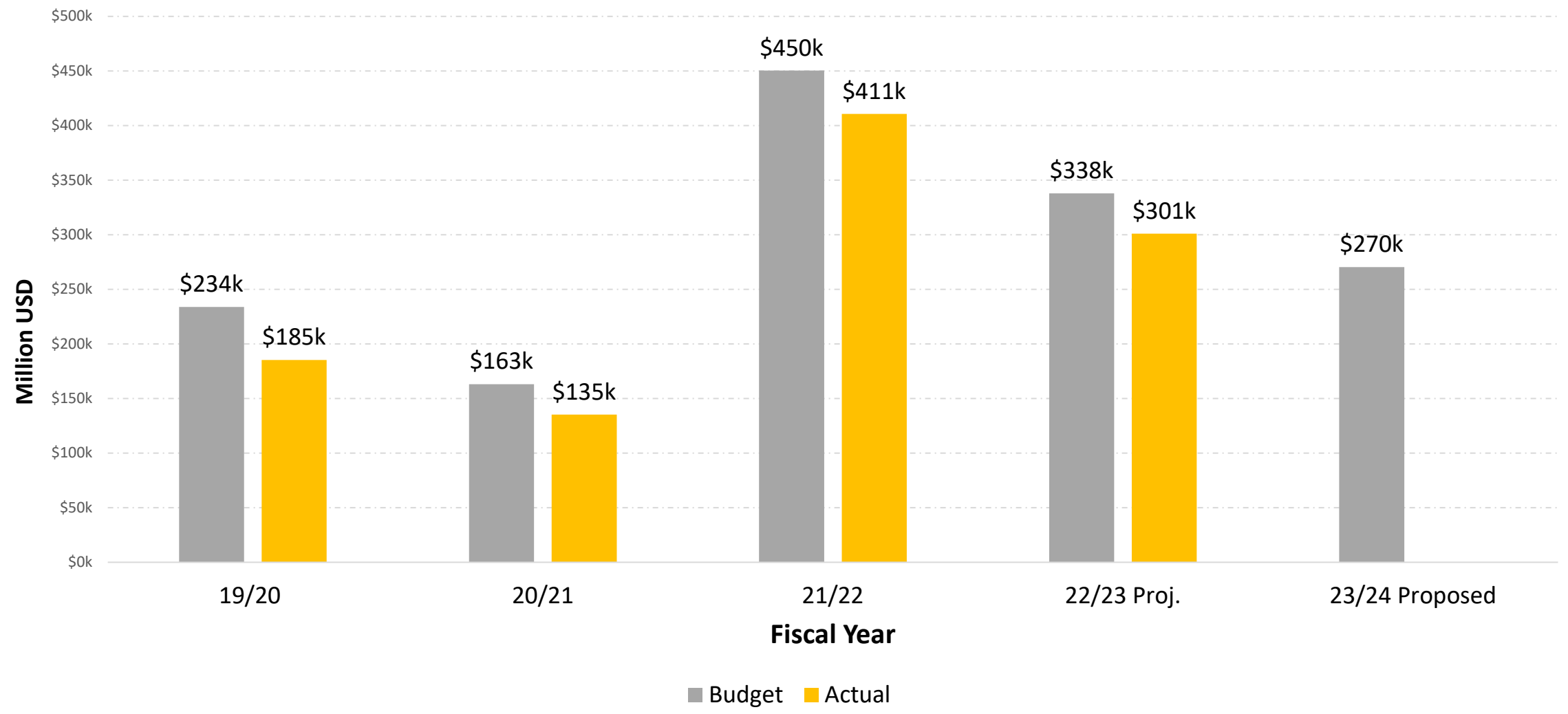
- New early literacy program.
- Increased support for college transition.
- Library exceeded pre-pandemic levels for circulation and attendance.
- Conducted department operations analysis and reorganized workflow in response.
- Secured grants for art and facility improvements from the State of California, Wonderful, Aera, Kern Community Foundation, and Arts Council of Kern.



GOALS

- Increase operation capacity with new SLLC Manager and Teacher Leads.
- Complete pergola project, office relocation, purchase and use outreach vehicle, satellite library.
- Grow library circulation to 20,000 per year.

BUDGET – EDUCATION M&O



FUTURE OPERATIONAL CAPACITY ITEMS



Library service in 7th Standard Area.



CITY CLERK DEPARTMENT

ACCOMPLISHMENTS

- Conducted Charter Decennial Review.
- Implemented Agenda Management Software.
- Conducted the Nomination Period and the November 8, 2022 General Municipal Election for 2 City Council seats. Incumbent Cathy L. Prout and newly elected Council Member Gustavo Olvera Jr took office on December 20, 2022.

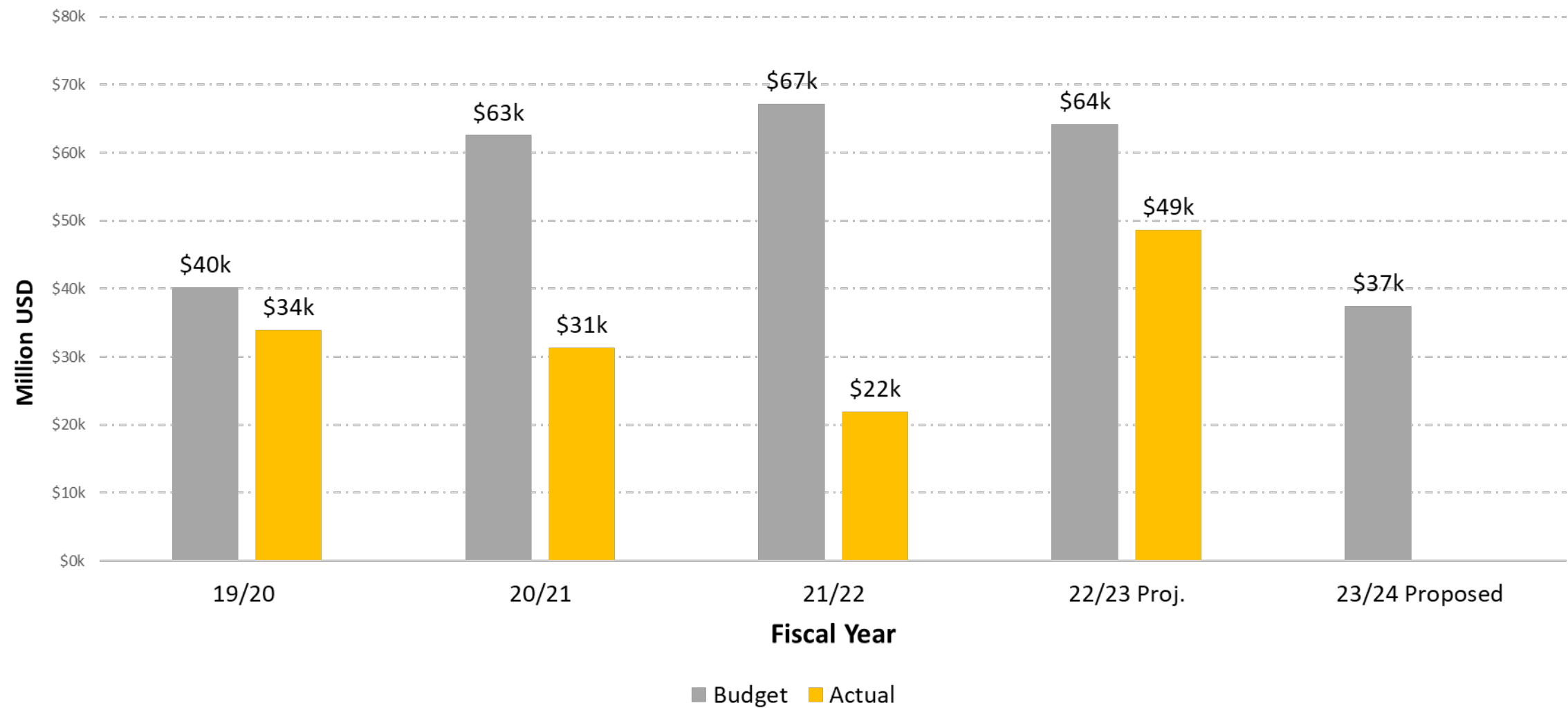


GOALS

- Develop Citywide Document Retention Program.
 - Finalize the Citywide review, comment, and approval of the draft policy.
 - Implement regularly scheduled destruction of records at a department level citywide.
- Codify Title 16 Subdivision Manual and Title 17 Zoning Ordinance Manual as part of the Municipal Code Book with online accessibility instead of by separate codebook



BUDGET – CITY CLERK





ECONOMIC DEVELOPMENT DEPARTMENT

ACCOMPLISHMENTS

- Completed California Association for Local Economic Development (CALED) Certification Course.
- Maintained visibility of Shafter through professional presentations and networking events.
- 2nd Countryside Car Wash under construction with on-site restaurants to follow.
- Advanced entitlement process on City-owned properties to prepare for development, lease, or sale.
- Made new connections for rail, retail, and real estate to promote revenue generation.
- Renewed Business Expansion Attraction Retention (BEAR) Program to May 31, 2023.

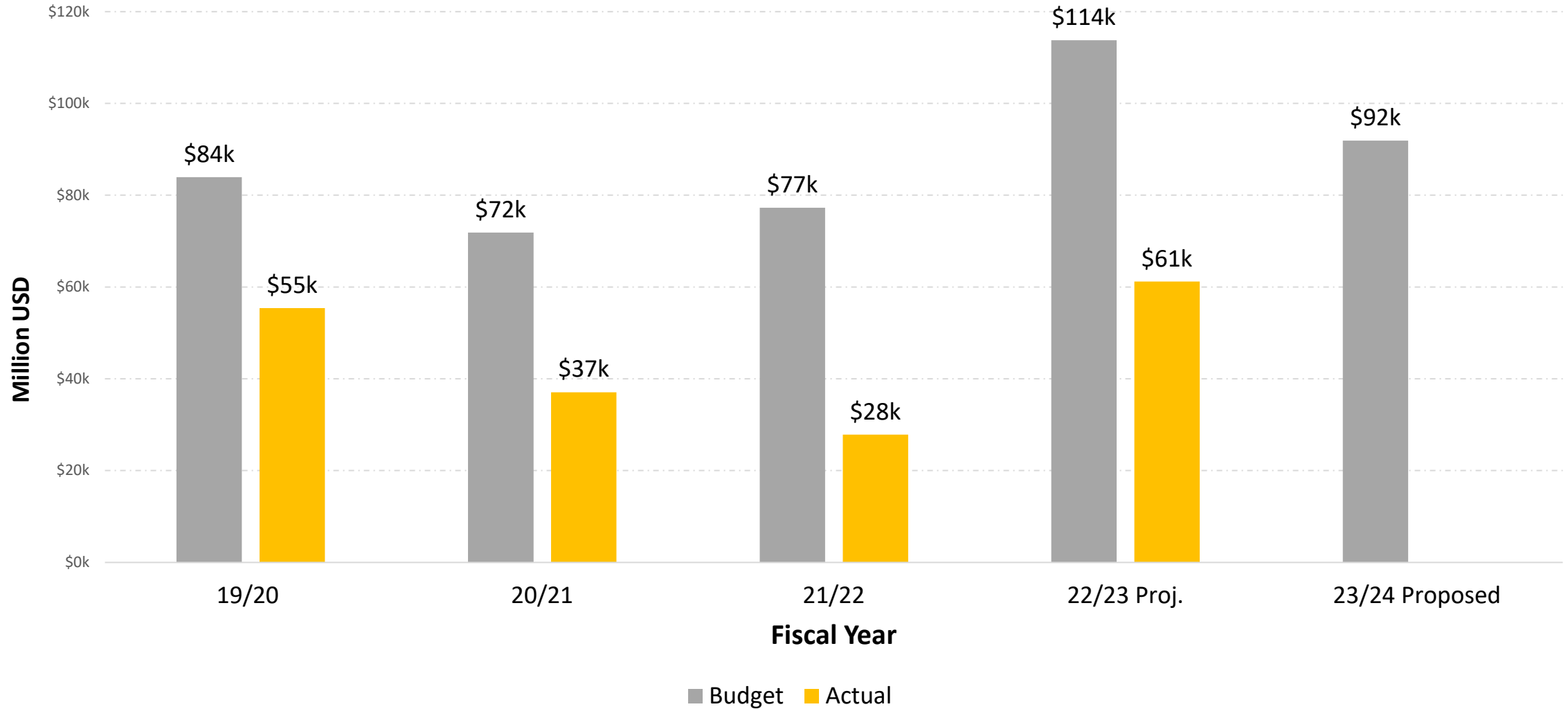


GOALS

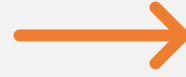
- Implement Council Strategic Goals when established and begin action steps.
- Establish Shafter brand and market business development opportunities.
- Create framework to begin City ventures as property developer.
- Energize Chamber of Commerce efforts with local businesses.
- Connect local businesses with resources through workshops and seminars.



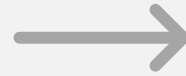
BUDGET – ECONOMIC DEVELOPMENT M&O



FUTURE OPERATIONAL CAPACITY ITEMS



Increase use of Specialty Consultants as needed



Create various development options for City properties



Capitalize on opportunities from ICSC and networking contacts



HUMAN RESOURCES DEPARTMENT

ACCOMPLISHMENTS

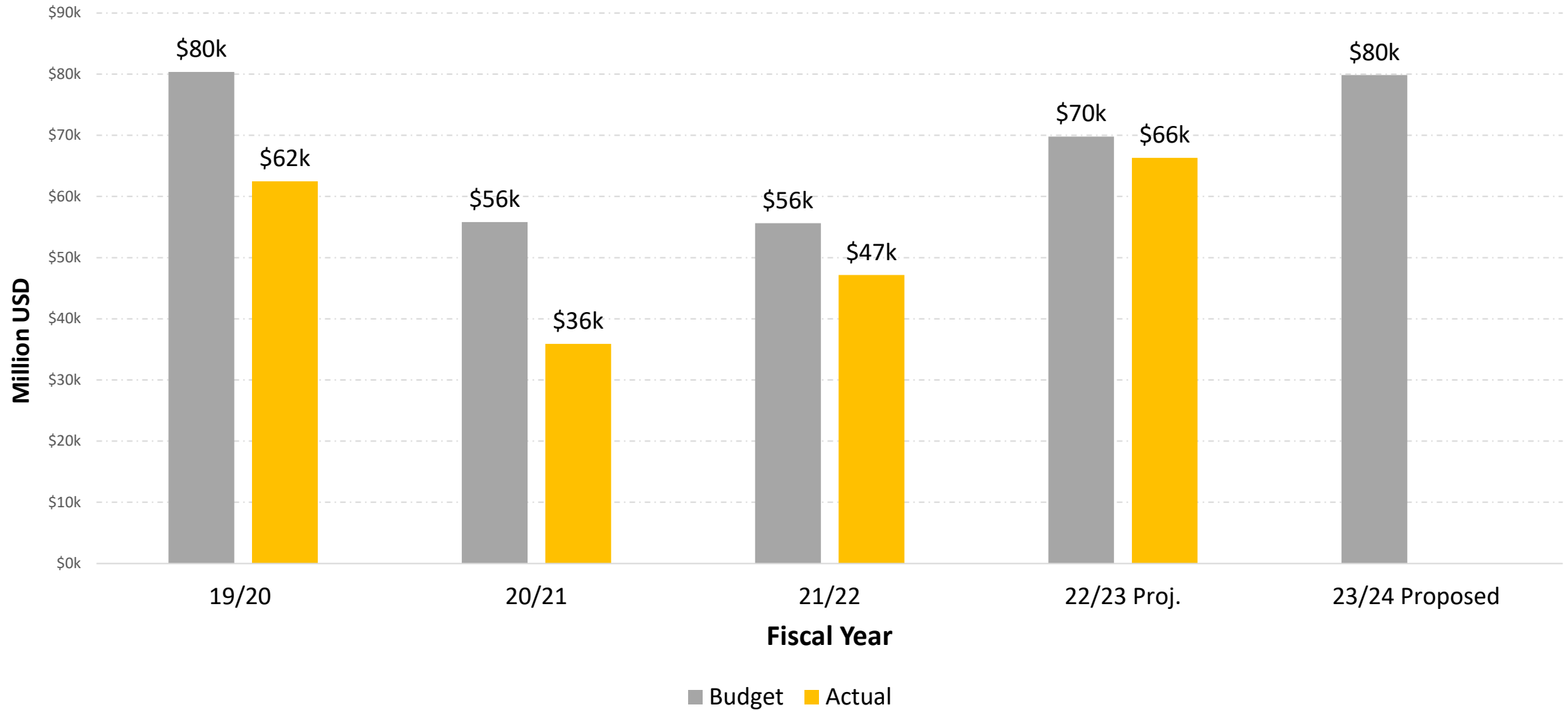
- Conducted a Citywide compensation study.
- Digitized HR forms.
- Updated HR policies.
- Updated HR Department Webpage.

GOALS

- Update/Reformat City Job Descriptions.
- Scan MCCF Supervisor files into Laserfiche.



BUDGET – HUMAN RESOURCES M&O





FINANCE DEPARTMENT

ACCOMPLISHMENTS

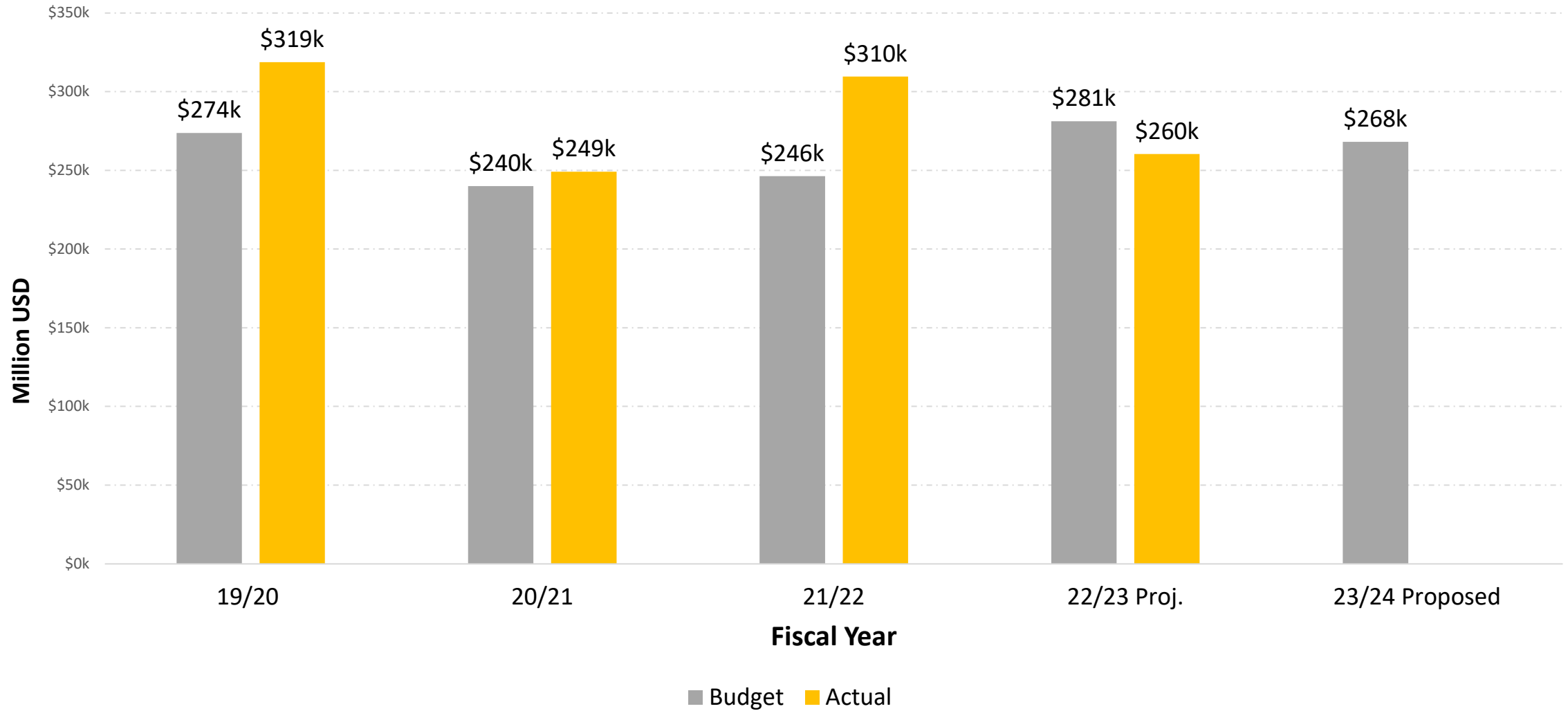
- Established payment arrangements with of Utility Customers.
- Implemented CAPK and Low-Income Assistance to Utility Customers.
- Implemented a new budget reporting solution
- Implemented GASB 87 – Accounting For Leases
- Cross training on basic accounting including payroll, AP, UT, etc.
- Completed audit related to Water Board ARPA and related delinquent account credits.
- Assisted on CIP book.



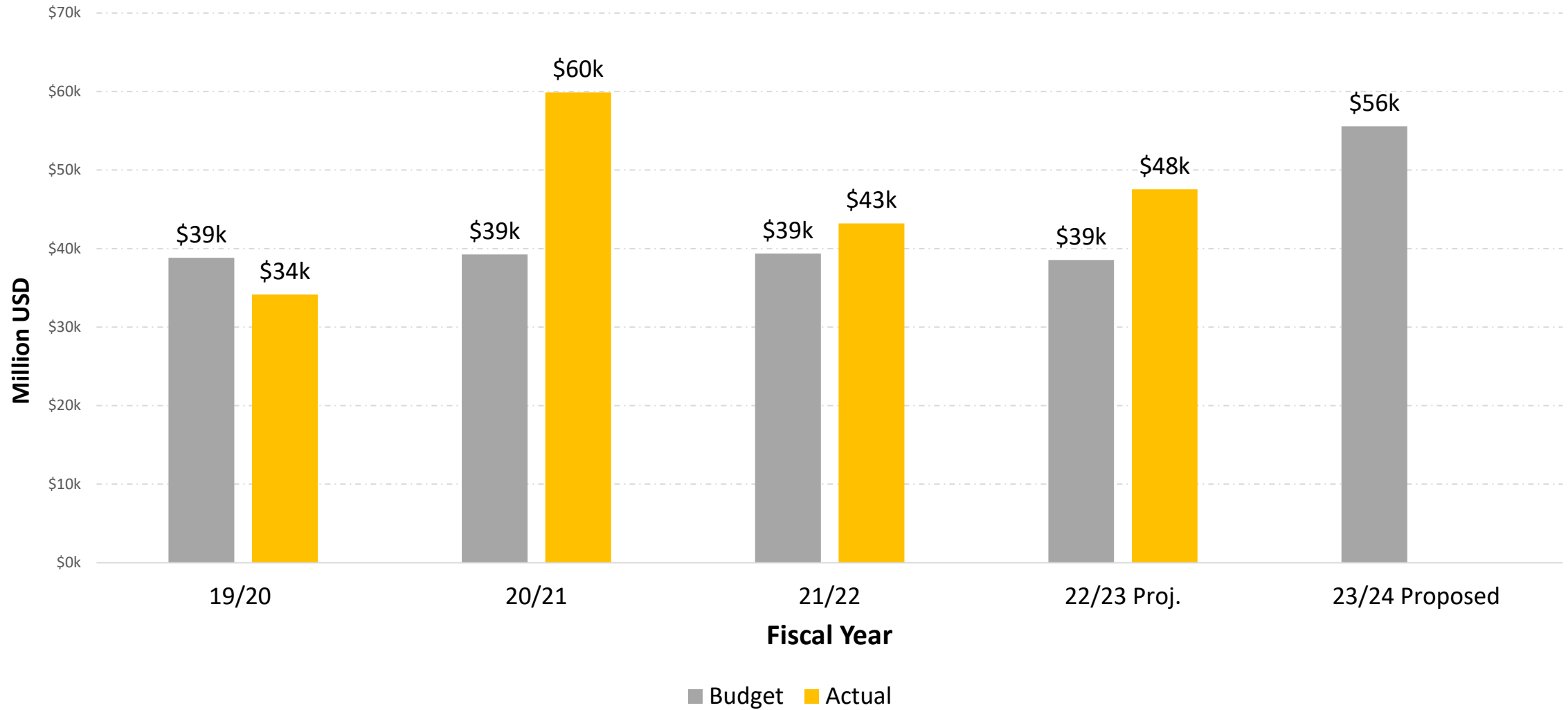
GOALS

- Implement Lockbox System.
- Train staff with MUNIS Modules.
- Implement a P-Card System (Purchasing Credit Card).
- Implement GASB 96 – Accounting for Software.

BUDGET – FINANCE M&O



BUDGET – PUBLIC TRANSIT M&O



ADDITIONAL NEEDS REQUEST

- | | |
|--|-----------|
| • Consulting for Long-Term Financial Model (GF) | \$50,000 |
| • EV Bus Replacement (Grant) | \$200,000 |
| • Gas Van (TDA) | \$100,000 |
| • Convert PT Bus Driver to Full time staff (Grant) | \$50,000 |
| • One-Time Part-Time UB Clerk (Water/Sewer) | \$45,000 |



PLANNING DEPARTMENT

ACCOMPLISHMENTS

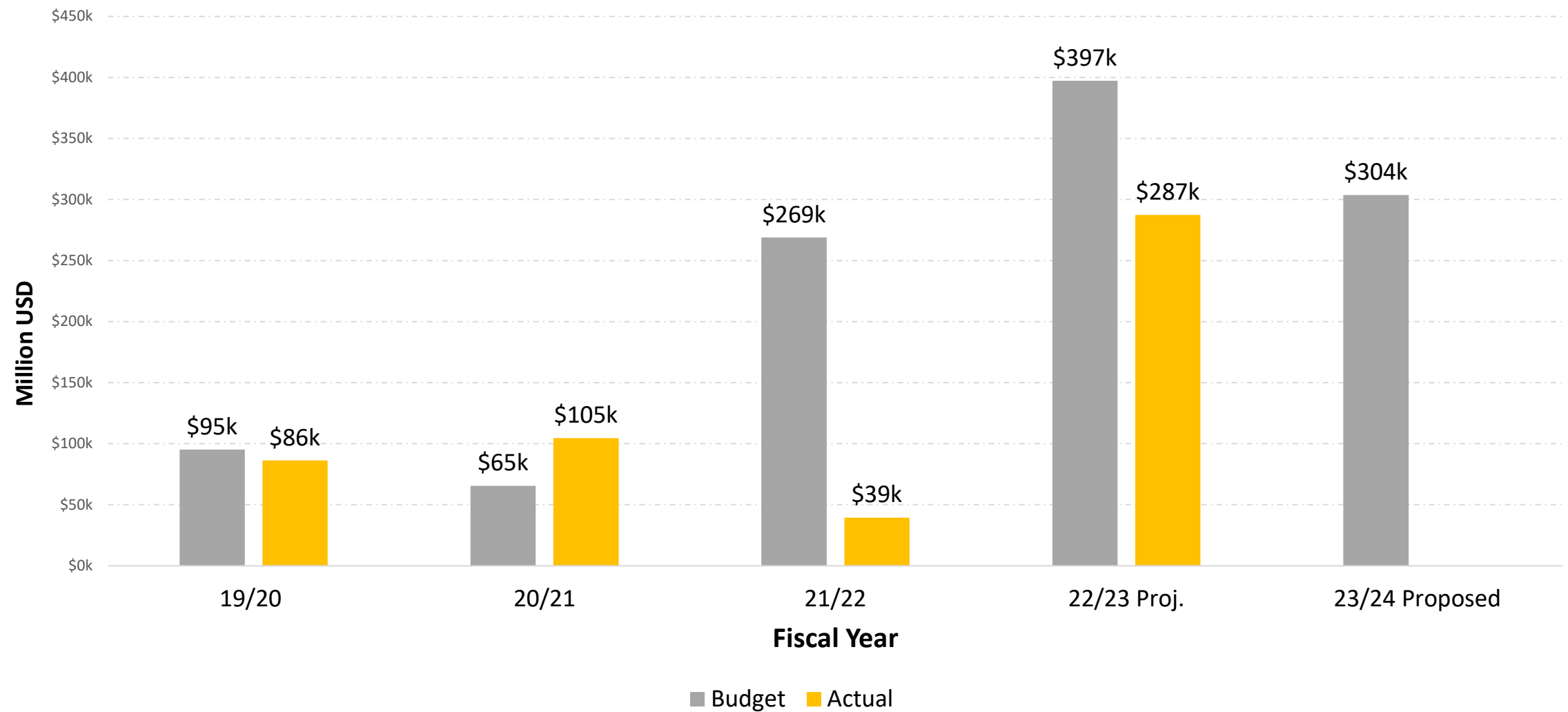
- Approved two specific plan amendments for Gossamer Grove and Marcona Preserve, including public services parcel creation.
- Accepted grant deeds and donation agreement for public services parcel.
- Approved general plan amendment & zone change for Shafter Community Park.
- Revised zoning ordinance for ADUs/JADUs consistent with State law
- Approved eight conditional use permits & temporary land use permits.
- Approved Tentative Tract Map 7421.
- Updated the official zone map.



GOALS

- Obtain HCD housing element approval.
- Begin general plan update, including EJ, safety, & transportation elements and program EIR.

BUDGET – PLANNING M&O



ADDITIONAL NEEDS REQUEST

- Hire associate planner.

Title	Planning Type	% time spent currently	% time spent with new planner	% unmet need
Planning Director	Counter	20%	10%	0%
	Current	70%	30%	5%
	Advance	10%	60%	90%
Senior Planner	Counter	80%	30%	0%
	Current	20%	40%	5%
	Advance	0%	30%	0%
Associate Planner	Counter	--	60%	--
	Current	--	30%	--
	Advance	--	10%	--





**POLICE
&
ANIMAL
CONTROL
DEPARTMENT**

ACCOMPLISHMENTS

- Continued expansion our footprint in the developing areas of the City.
- Citywide in 2022 SPD was involved in over 19,784 incidents and over 40% were officer-initiated activities.
- Participated in Public Events.
- Implemented Eventide Recording System.
- Re-introduced 7-day operations with the filling of the Animal Control Officer position.
- Implemented low-cost microchipping program.
- Expanded Spay and Neuter services for city residents.

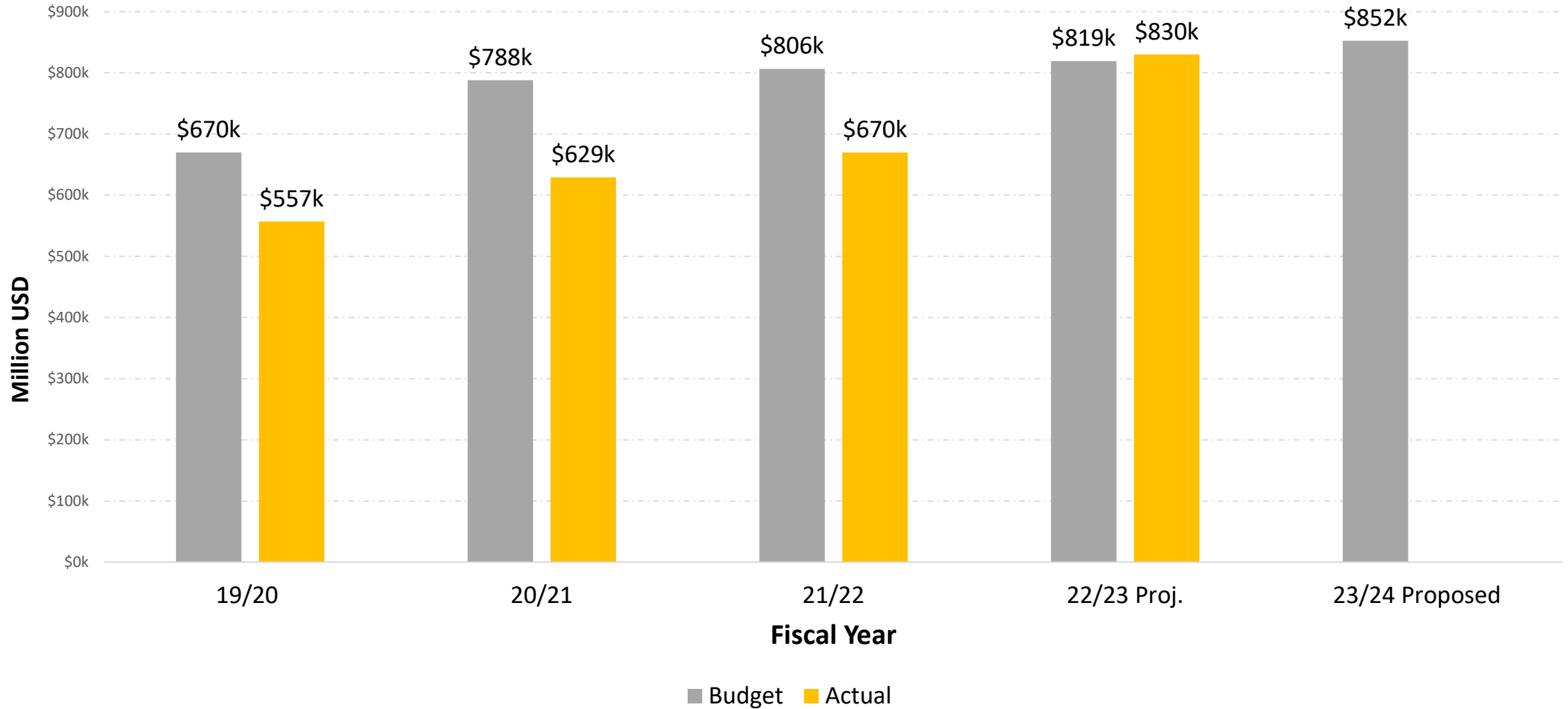


GOALS

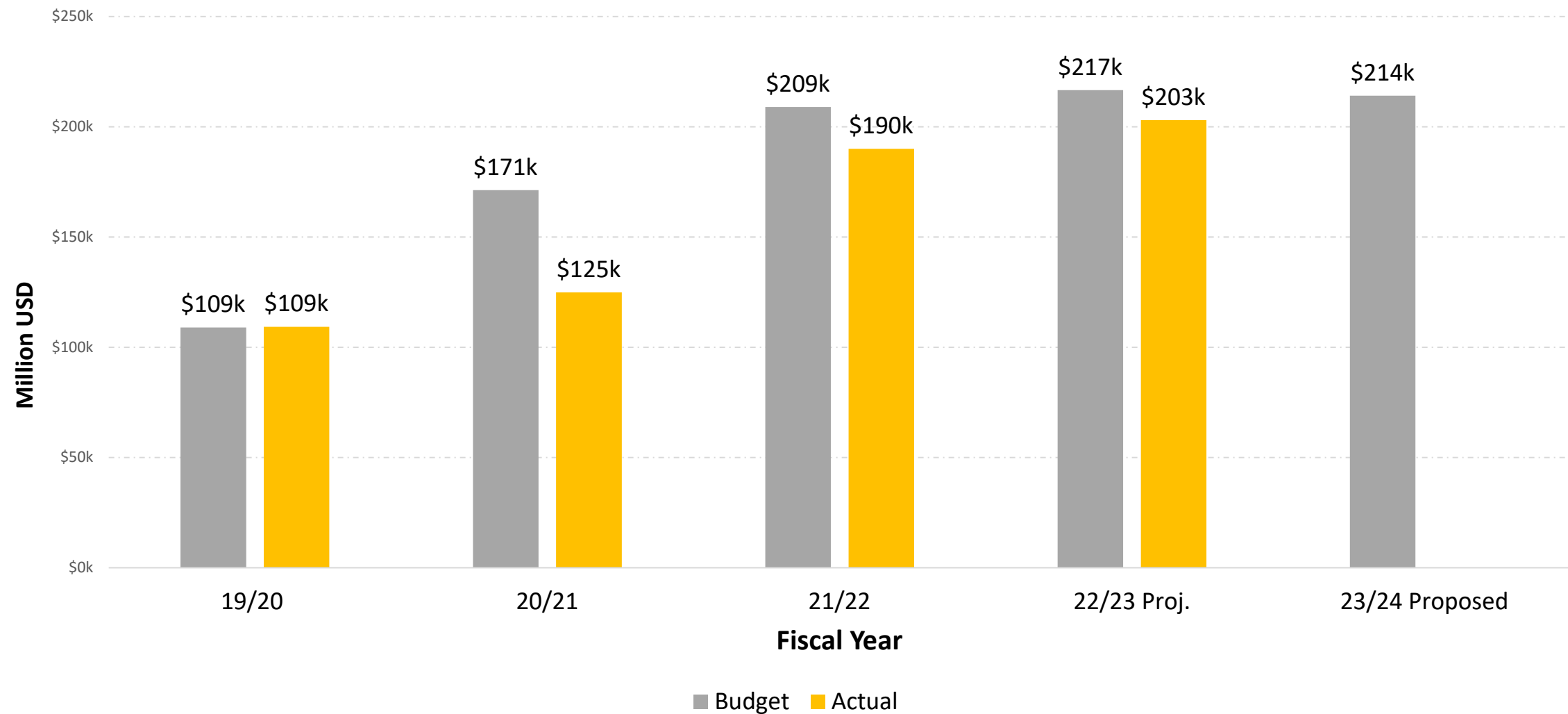
- Improve our recruitment and retention to continue providing professional and prompt police services to the residents of Shafter.
- Continue our commitment to quality-of-life enforcement in the community.
- Expand service to the public through grant funding by increasing the number of community spay and neuter clinics to twice a month from the existing practice of once per month.



BUDGET – POLICE M&O



BUDGET – ANIMAL CONTROL M&O



DIFFERENCES

- Projected increases include the following:
 - Increase in POST mandated training.

ADDITIONAL NEEDS REQUEST

- Purchase the 2 annually requested patrol vehicles for fleet \$50,000
- Purchase 15 Police radios \$68,270
- Add Police Records Technician Position \$103,650

Expected Increase of Services at the SPD Substation

- Add Dispatch Supervisor Position \$121,200

Next step in Succession planning. Will coordinate needed training for the core of our dispatch professionals and will provide for a level of supervision that is consistent with industry standards.



ADDITIONAL OPERATIONAL – ANIMAL CONTROL

- Veterinary Premise Permit/DEA licensing for controlled substances, \$15,900



PUBLIC WORKS & ENGINEERING DEPARTMENT

ACCOMPLISHMENTS

- Poso Avenue Street & Storm Drain Improvements
- East Euclid Avenue Street Improvements
- Stringham Park Transit Stop
- Zerker Road Reconstruction
- Lighting at Mannel Park and Veterans Park
- Three-cart solid waste conversion for SB 1383 compliance.

OPERATION & MAINTENANCE GOALS

- Graffiti Abatement Program
- SB 1383: Education to Enforcement Transition
- Improvements to Major Thoroughfares
 - Lerdo Highway
 - Santa Fe Way
 - Seventh Standard Road
- Annual residential and alley street project
- Funding to complete water meter installations



PUBLIC FACILITIES UPGRADE GOALS

- Mannel Park shade structure and irrigation system replacement.
- Kirschenmann Park field and irrigation improvements.
- Skatepark equipment and lighting.
- James Street decorative lighting.
- Aquatics Center pool and exterior improvements.
- Veterans Park basketball court and soccer field lighting.
- Stringham Park amenities and transit station.



NEW FACILITIES & INFRASTRUCTURE

- Design North Shafter Community Park.
- Acquire Right-of-Way for Santa Fe/CVH Roundabout Project.
- Develop new groundwater well at Wonderful Industrial Park.
- Drill new groundwater well at North Shafter.
- Start South Shafter sewer system consolidation project.



BUDGET – FY 23-24

OPERATIONAL COSTS

	Water	Wastewater	Refuse	Rail	Parks	Streets	Engineering	Facility Maintenance	Shop	Total
Labor Cost	1,248,840	446,094	172,666	27,215	528,983	1,235,073	611,359	128,183	129,403	4,527,816
Operations	1,411,250	875,440	1,282,557	31,780	518,440	1,327,050	240,020	160,840	63,150	5,910,527
Utilities	1,351,600	62,360	42,290	3,590	228,610	193,380	4,850	176,250	7,000	2,069,930
Totals	4,011,690	1,383,894	1,497,513	62,585	1,276,033	2,755,503	856,229	465,273	199,553	12,508,273

NEEDS ASSESSMENT

- NEW POSITION
 - Staff Engineer
 - Annual Compensation \$100,000
 - Source: General Fund
 - Benefits:
 - Keep pace with infrastructure needs
 - Support new City Engineer & succession planning



NEEDS ASSESSMENT

- UTILITY RATE STUDY
 - Current multi-year rate plan adopted 2017
 - Last increase during FY 2021-2022
 - Services rates to review/recommend
 - Water
 - Wastewater
 - Solid waste service rates adopted last year
 - Recommended rate plan expected December 2023.
 - Costs
 - Consultant: \$80,000
 - Legal: \$20,000



NEEDS ASSESSMENT

- NEW EQUIPMENT
 - Purchase & Upgrade Equipment
 - Parks Mower Package - \$145,000
 - ¾-Ton Truck - \$65,000
 - Trailer - \$30,000
 - Mower - \$50,000

ORGANIZATIONAL CAPACITY ASSESSMENT

Division/Group	Employees	
	Current	Needed
Engineering	4	5
Streets	8	9
Parks	6	7
Shop	1	2
Facilities	1	2
Water/Wastewater	7	9
Administration	2	2
Division Managers	2	2
Director	1	1
Totals	32	39
	83% Workload Capacity Met	



FUTURE OPERATIONAL CAPACITY

- NEW STAFFING NEEDS
 - Fleet Supervisor
 - Additional Utility Operators
 - Parks Crew at Gossamer Grove
- PUBLIC FACILITIES
 - Pool Operations Agreements
- PUBLIC SERVICES
 - SB 1383 Organic Waste Diversion Programs Enforcement





BUILDING & CODE COMPLIANCE DEPARTMENT



1 MILLION SQ. FT. WAREHOUSE – SMUCKER'S



310K SQ. FT. WAREHOUSE - GAF



AMAZON COMPLETION & OPENING

SINGLE-FAMILY RESIDENCES

- Permitted 276 new single-family residences



ACCOMPLISHMENTS

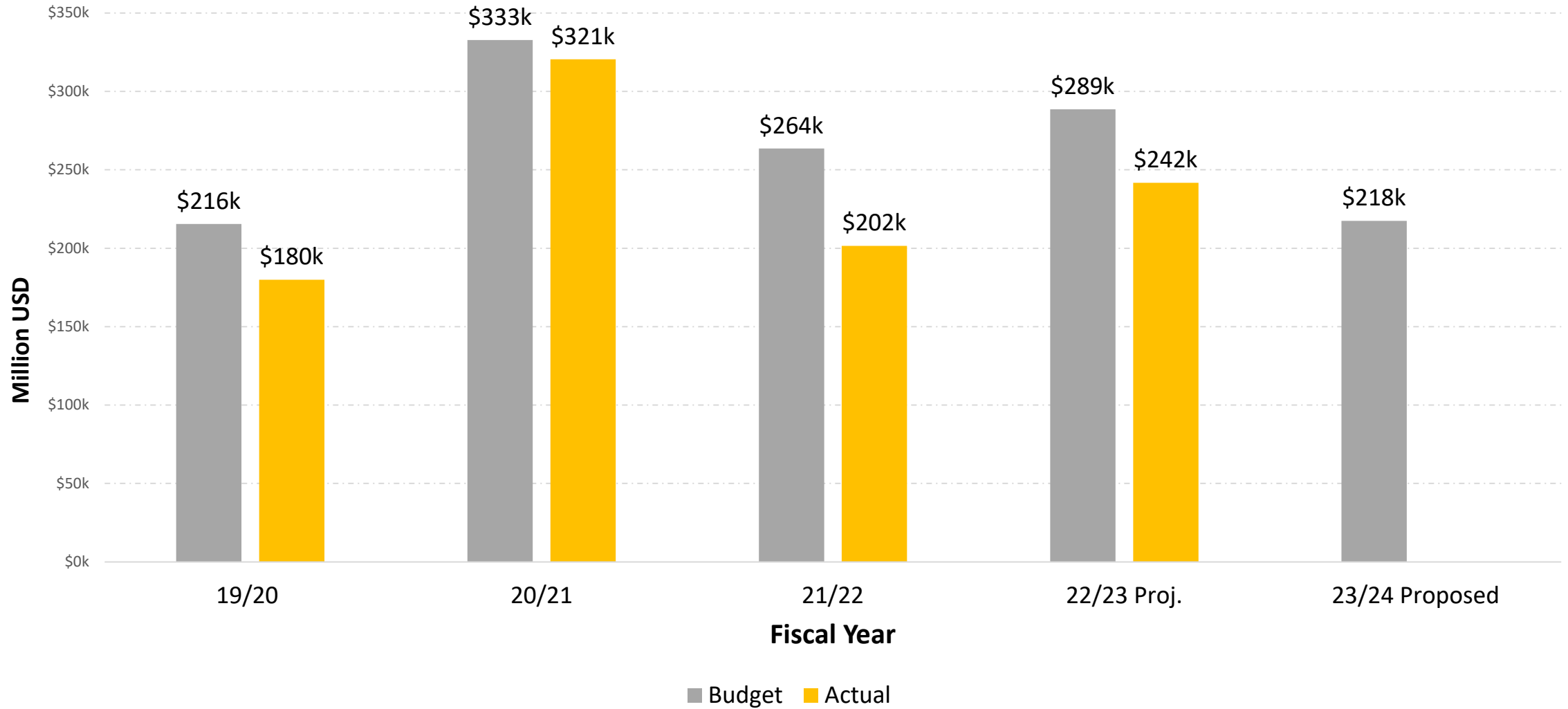
- Permitted a 1,053,373 sq. ft. shell warehouse for Rexco.
- Permitted a 1,088,027 sq. ft. shell warehouse for Wonderful.
- Permitted interior offices/restrooms improvements inside the 1,053,373 sq. ft. shell warehouse.
- Permitted a 3,770 sq. ft. OSHPD-3 licensed primary care out-patient medical office building.
- Permitted improvements for the Countryside Corner Carwash.
- Permitted a significant renovation project for 24-units at the Skyway Apartments.
- Finaled a 9,375 sq. ft. shell building for Floyd's to accommodate the Phase-II interior improvements.
- Finaled all remaining mini-storage units for Derrell's Mini Storage Facility.



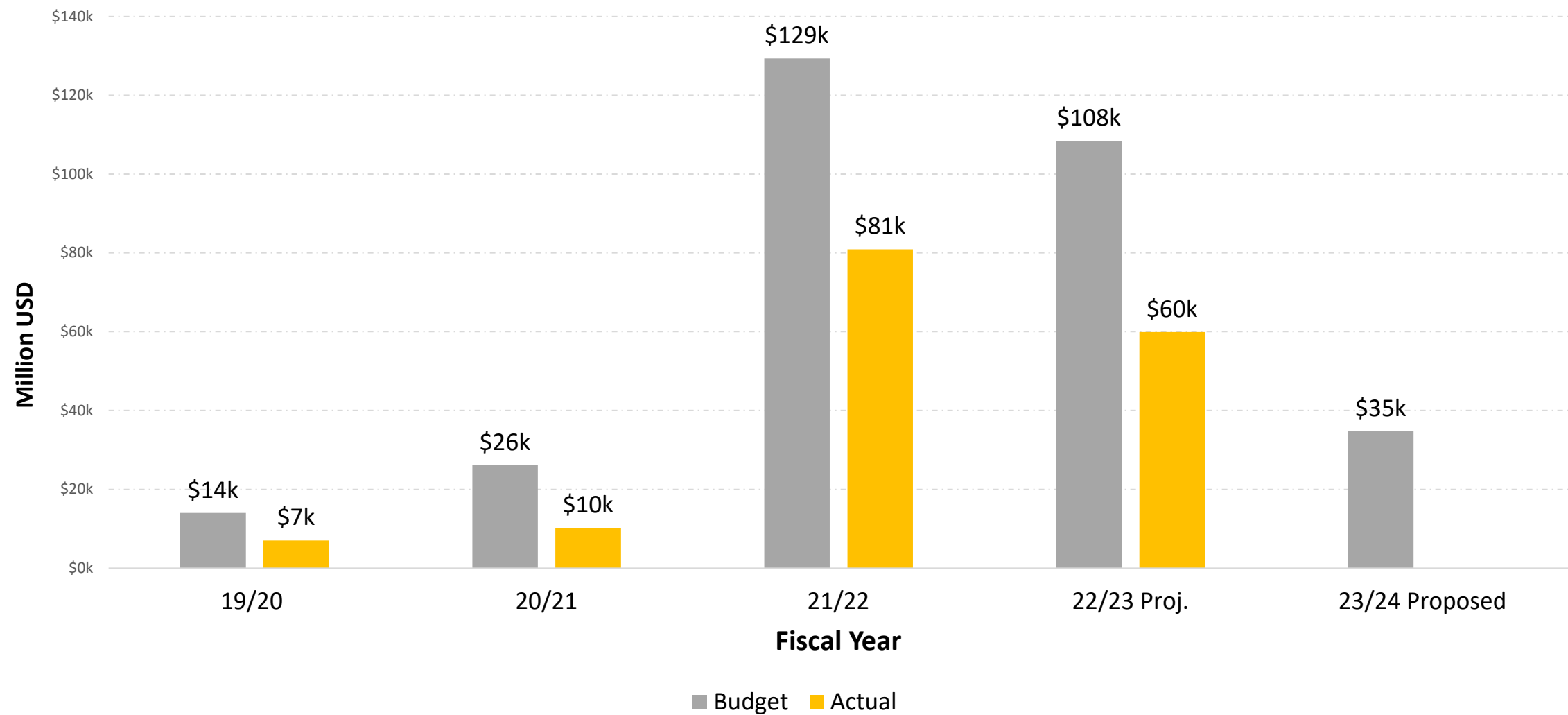
GOALS

- Attend increased training to fully develop employees with leadership, management, education, and technical skills.
- Implement the recently adopted Title 24 California Code of Regulations and provide expertise on newly adopted codes.
- Assist with voluntary compliance of code violations to reduce blight within the City and reduce legal actions for community violators through public outreach.

BUDGET – BUILDING M&O



BUDGET – CODE COMPLIENCE M&O



FUTURE OPERATIONAL CAPACITY ITEMS



Implementation of a Land Management System.



Implementation of an online automated solar permitting process to comply with SB-379 (Solar Access Act).



INFORMATION TECHNOLOGY DEPARTMENT

ACCOMPLISHMENTS

- Completed wireless infrastructure upgrade to Juniper MIST access points.
- PD NetMotion server upgrade and software client upgrade – provides VPN connection for Officers out in the field.
- PD Computer Aided Dispatch server & database upgrade .
- PD 911 Audio Recorder upgrade.
- PD Cisco ASA installation & configuration for direct connection to County resources.
- Public Transit Line migrated to Verizon Wireless for reliability.
- Arctic Wolf SECaaS (Security as a Service) Implementation for added security against cyber threats.

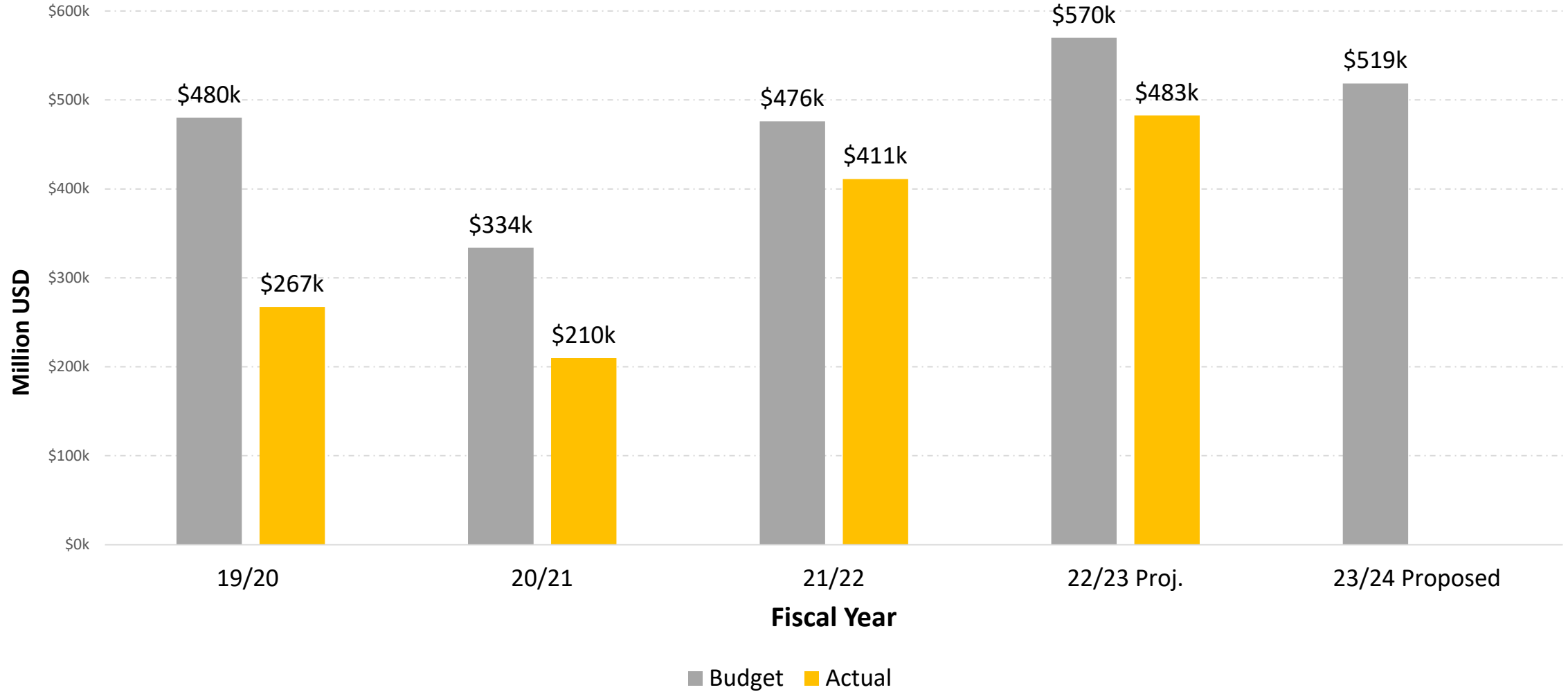


GOALS

- ARPA Project at Veterans Park
 - Free Public WiFi
 - Public Safety Cameras
- Cyber Security onsite based user training with City staff.
- Assist with Next Gen 911 Deployment for the Police Dept.



BUDGET – INFORMATION TECHNOLOGY M&O



ADDITIONAL NEEDS REQUEST

- Requesting additional IT Specialist I position:
 - In 2022, 1116 IT Support Tickets generated.
 - Nearly 500 related to PD.
- Role to have 80% between PD, Animal Control, Sub Station.
- Additional 20% of time allocated on IT projects.
- Chief Zimmermann agrees, PD can supplement 80% of overall cost with unspent funds.



TELECOMMUNICATIONS DEPARTMENT

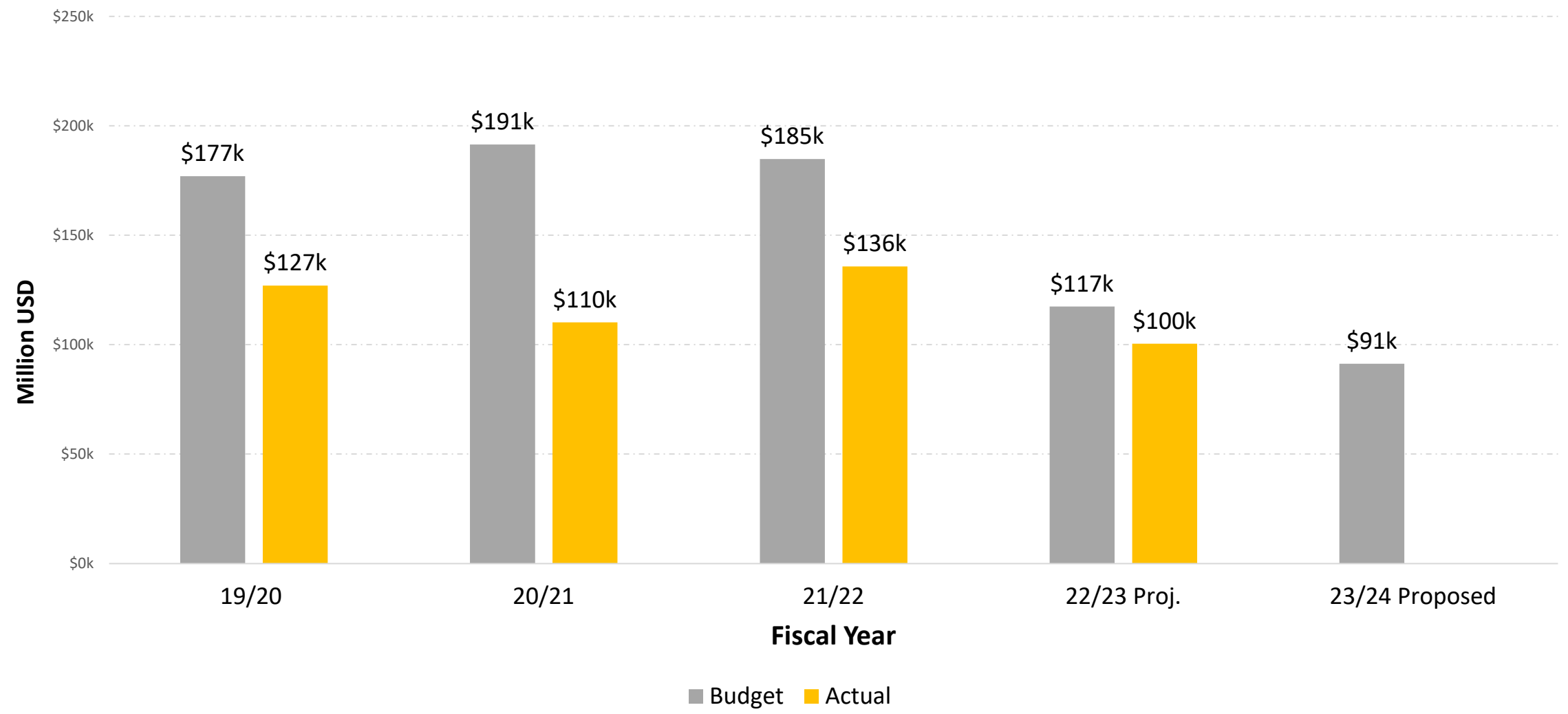
ACCOMPLISHMENTS

- Completed formal fiber optic network infrastructure assessment.
- Identified the need for advanced planning within the City's broadband system ahead of attracting a new operator or internet service provider.
- Procured a consultant to develop a formal Broadband Master Plan
- Completed the contract and construction build-out of fiber connection into Ross Dress for Less (Zachary building).

GOALS

- Facilitate Master Plan development.
- Draft formal citywide fiber network policies.
- Procure a Design Engineering consultant.
- Procure a new contract with an Internet Service Provider.

BUDGET – TELECOMMUNICATIONS M&O



DISCUSSION
