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 16, 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: 4:00 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 2022/2023 OPERATING BUDGET - PROPOSED DEPARTMENT ADDITONAL REQUESTS APPROVALS (BUDGET WORKSHOP #4):** Council determine 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; and receive the staff report related to requests for the proposed 2023/2024 budget and approve all or specific departmental budget requests, as desired. (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., May 11, 2023. Yazmina Pallares, S/S, City Clerk

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

AGENDA
SUPPLEMENT
Special Meeting
Shafter City Council
May 16, 2023

THE May 16, 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 **4:00 PM on May 16, 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.

336 Pacific Avenue, Shafter, CA 93263
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 16, 2023**. The meeting will convene at **4:00 PM**, in the Council Chamber at Shafter City Hall, 336 Pacific Avenue, Shafter, California, and via teleconference and Livestream on YouTube. Said special meeting shall be for the following purpose:

MANAGEMENT REPORT:

1. **FISCAL YEAR 2022/2023 OPERATING BUDGET - PROPOSED DEPARTMENT ADDITONAL REQUESTS APPROVALS (BUDGET WORKSHOP #4):** Council determine 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; and receive the staff report related to requests for the proposed 2023/2024 budget and approve all or specific departmental budget requests, as desired.

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., May 11, 2023. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk Dated: May 11, 2023

CITY OF SHAFTER
CITY COUNCIL REPORT

MEETING DATE: May 16, 2023

FROM: Gabriel A. Gonzalez, City Manager

PREPARED BY: Rogelio Sanchez, Finance Director

SUBJECT: FISCAL YEAR 2022/2023 OPERATING BUDGET - PROPOSED DEPARTMENT ADDITONAL REQUESTS APPROVALS (BUDGET WORKSHOP #4)

RECOMMENDATION

Council determine 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; and receive the staff report related to requests for the proposed 2023/2024 budget and approve all or specific departmental budget requests, as desired.

BACKGROUND

On May 2, 2023, the Department directors presented their accomplishments, goals, and proposed additional requests for the upcoming fiscal year. The information provided by the departments has been taken into consideration for the proposed budget.

The projected general fund revenues for the upcoming fiscal year are $36.26 million, with estimated general fund expenses at $34.39 million. This estimate leaves us with an estimated general fund surplus of $1.12 million.

As our city continues to grow, the demand for services keeps increasing. With the estimated surplus, we recommend approving additional requests that include $0.60 million in ongoing operating expenses and $0.94 million in one-time capital assets.

The additional funding for ongoing operating expenses will help us to continue providing high-quality services to our citizens, while incrementally increasing operational service levels to keep up with the City's service demand. The capital assets funding will help us to improve our city's infrastructure. These recommendations will ensure that our city remains competitive and continues to provide excellent services for our citizens. There are a few other requests which will not impact the general fund.

ANALYSIS

The following table provides a breakdown of the general fund surplus at $1.12 million or 3.3% of total projected revenues.

Account	23/24 Proposed	Pct of Revenues
70 - Taxes	32,151,770	88.7%
71 - Fees for Service	850,220	2.3%
73 - License & Permits	1,294,540	3.6%
74 - Fines, Forfeitures	31,410	0.1%
75 - Rents & Concessions	345,460	1.0%
76 - Investment Earnings	892,220	2.5%
77 - Grants & Donations	28,830	0.1%
78 - Other Revenue	25,500	0.1%
79 - Transfers-In	15,000	0.0%
80 - Operations-Interanal	622,850	1.7%
Total Revenues	**36,257,800**	**100.0%**
82 - Wages & Benefits	13,217,092	36.5%
83 - Planned Operations	4,346,810	12.0%
85 - Required Operations	505,854	1.4%
88 - Operations-Internal	2,813,464	7.8%
91 - Other Non-Operational	13,500,000	37.2%
Total Expenditures	**34,383,220**	**94.8%**
CIP	**675,000**	**1.9%**
Estimated General Fund Surplus	**1,119,580**	**3.3%**

CITY MANAGER RECOMMENDED PROPOSED OPERATING BUDGET REQUESTS

After evaluation, the City Manager and Department Directors have pared down the list of requests to those most essential to increase operational capacity (service levels) to meet the City's growing service demand. The items in the following tables is what the City Manager is recommending to Council for approval; of course, Council can deliberate will make final approval.

The additional requests include $602,200 for permanent ongoing costs, $675,000 for CIP, and $268,500 for the one-time purchase of vehicles, equipment and vendor services. A summary table is provided with each line-item detail. It is worth noting that the $16,000 related to animal control veterinary services is based on items which are mandated.

CAPTIAL IMPROVEMENT PROJECTS

The CIP was previously approved by the council and is mostly to cover the local match as required by grants. A table listing the CIP is also provided. The IT specialist is a newly requested position, but the cost is not displayed in the current summary because it is already included in the police labor cost. Historical information demonstrates that over $200,000 annually is unspent due to unfilled vacancies. Therefore, the assumption is to use the unspent police labor cost to cover the newly created IT position, which is estimated at $135,000 once we include all taxes and benefits.

The following table has a list of proposed CIP Projects:

CIP Description	22-23 Estimate	23-24 Proposed
GE00006 - City Hall Improvements	250,000	-
GE00007 - PW Yard Improvements	-	50,000
PF00001 - ADA Upgrades at Public Facilities	-	100,000
PF00002 - Aquatic Center	31,250	312,500
ST00034 - 2023 James St. Streetlight Project	6,250	25,000
PK00005 - 2022 Park Lighting Improvements	43,750	-
PK00007 - Stringham Park Transit Improvements	-	93,750
PK00009 - Skate Park Improvements	3,750	93,750
Total CIP	**335,000**	**675,000**

PROPOSED BUDGET ONE-TIME AND ONGOING REQUESTS

The following table provides in detail all requests related to the general fund and its impact on the estimated surplus. All personnel requests include taxes and benefits.

Operational Budget Requests	
One-Time Requests	
Request Description	**Request Amount**
Finance Model	50,000
Police - Radio Replacement	68,500
Police - Vehicle Replacement	150,000
Economic Development Consulting	40,000
Economic Development Branding	60,000
Sub-Total One Time Request	**$368,500**
Ongoing Requests	
Police - New Records Tech	105,000
Police - New Dispatch Supervisor	121,200
Police - New IT Specialist	-
Police - Animal Control Veterinary Services	16,000
PW - New Engineer	80,000
CM - New Analyst	140,000
New Planner	140,000
Sub-Total Ongoing Costs	**$602,200**

FY 2023-2024 PROPOSED OPERATING BUDGET ESTIMATED SURPLUS

The following table provides the estimated net general fund surplus after the one-time requests and ongoing costs are subtracted from the initial surplus.

	Amount
Estimated GF Surplus	$1,199,580
Sub-Total One Time Request	($368,500)
Sub-Total Ongoing Costs	($602,200)
Net Estimated General Fund Surplus	**$228,880**

Non-General Fund Budget Requests

There are a few other requested items that do not have an impact on the general fund. The San Joaquin Valley Air Pollution Control District (SJVAPCD) has approved a $400,000 grant to help fund the EV bus replacement and a hybrid van. The conversion of a part-time driver into a full-time job will be covered by transit operations grants.

The last rate study was completed about seven years ago. A new rate study is necessary to accommodate growth, wastewater expansion, new meters, inflation, etc. A part-time temporary UB clerk is recommended to handle data entry for manual reads, hundreds of payment arrangements (by-product of COVID restrictions), low-income assistance, and other duties.

FISCAL IMPACT

The general fund impact will depend on which items the City Council decides to approve. The upcoming 2023/2024 budget will be modified if the council approves the additional requests. The total request for ongoing operations is $602,200, $675,000 for CIP, $150,000 for vehicle replacements, $68,500 for equipment, and $50,000 for financial model. The transit requests will be covered by grants. The water and sewer fund would cover $100,000 on a rate study and $45,000 for a temporary part-time UB clerk. Thte total cost for the proposed engineer is estimated at $160, with taxes and benefits, but 50% would be covered by the general fund and the other 50% by enterprise funds.

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

Provide specific direction to the management team.

NEXT STEPS

Any approved items will be incorporated into the proposed FY 2023-2024 Operating Budget.

ATTACHMENTS

1. General Fund Additional Needs Requests
2. Non General Fund Additional Needs Requests

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Administrative Services
Division (if applicable):	Finance
Budget Line-Item:	0100-10-140-10-00-510400-
Requested Additional Amount:	$50,000
Request Type: **(New, replacement, restoration of former service)**	New Consulting for Services to create a Long-Term Financial Model
Capital or personnel request:	Operational
Purpose of Request:	Operational – Consulting Services for Long-Term Financial Model
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Discretionary.
Level of service: **Basic, enhanced, or optimal**	Enhanced
Quantity:	One (1)
Justification:	The city of Shafter is the fastest growing city within Kern County and one of the fastest within the State. The city will build a PD substation and Gossamer Grove and the industrial park will continue to grow. We also expect new housing to continue at various locations. All related growth will provide additional taxes, utility revenues, permit fees, and impact fees. A long-term financial model is a management tool that will allow the City Council to make present day policy decisions with long-term financial outlook. The model will provide insight on annual sustainable growth related to M&O, CIP, and related increases in revenues.
Alternative service model:	Although the model isn't a proprietary software application it is a highly complex Excel workbook. While staff has Excel knowledge, the creation of financial forecast model is not feasible within the foreseeable future to do workload and capacity.
Attachments	N/A

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	POLICE DEPARTMENT
Division (if applicable):	PATROL
Budget Line-Item:	0100-60-200-14-00-570200
Requested Additional Amount:	$68,500.00
Request Type: **(New, replacement, restoration of former service)**	Replacement
Capital or personnel request:	Capital
Purpose of Request:	Handheld radio replacement
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	15
Justification:	Each officer is assigned a handheld radio. The additional requested amount will cover the purchase of 15 Motorola APX6000 radios. Currently the police departments XTS 1500 Motorola radios have been in service for 20 years and are beginning to fail. The XTS 1500 radios are no longer supported, and parts are no longer available. The new purchase will cover 15 Motorola APX6000 radios.
Alternative service model:	No Alternative
Attachments	Yes

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	POLICE DEPARTMENT
Division (if applicable):	PATROL
Budget Line-Item:	0100-60-200-14-00-570100 (Automotive Equip)
Requested Additional Amount:	$150,000
Request Type: **(New, replacement, restoration of former service)**	Replacement
Capital or personnel request:	Capital
Purpose of Request:	Purchase of 2 patrol vehicles
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core:
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	2
Justification:	The Police Department will facilitate the purchase and outfitting of 2 patrol vehicles to replace older vehicles
Alternative service model:	No Alternative
Attachments	None

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Economic Development Department
Division (if applicable):	
Budget Line-Item:	0100-10-125-06-00-510-400 Professional Services
Requested Additional Amount:	$100,000 Total: Estimated Distribution - 1) $40,000; 2) $60,000
Request Type: **(New, replacement, restoration of former service)**	New Request
Capital or personnel request:	Personnel (by Contract for Services)
Purpose of Request:	1) Provide ED Director level services until new Director is hired; 2) Hire a consultant as Phase 1 of the branding process for the City of Shafter. Phase 2 of branding process, including future funding needs and ultimate implementation, TBD after due diligence performed during Phase 1.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time for both requests
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core
Level of service: **Basic, enhanced, or optimal**	Enhanced
Quantity:	2 contracted consultants, 1 for each request listed above
Justification:	1) A new ED Director will be hired, but the process could take months. Kosmont Agency is experienced and can fill this professional role until that time, as they have for other cities. 2) Shafter needs to establish our own unique brand to identify and market the city properly and positively. A consultant can guide us through Phase 1 of the process. NOTE: Request is being unanimously recommended by Economic Development Ad Hoc Committee. Requested amounts based on initial estimates from consultants.
Alternative service model:	None
Attachments	None

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Police Department
Division (if applicable):	Police Records Support Unit
Budget Line-Item:	0100-20-200-14-00-500000
Requested Additional Amount:	$105,000
Request Type: **(New, replacement, restoration of former service)**	New Request
Capital or personnel request:	Personnel
Purpose of Request:	Add 1 Police Records Technician to enhance the proficiency of the existing unit by providing service at new PD substation
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing General Fund position
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	This position request is Mandated. AB 953, Currently the law requires police agencies to collect information related to the Racial & identity Profiling Act. For the thousands of police contacts (including all traffic and person stops) the law now requires the police department to collect 16 data points that must be reported to the California DOJ. The Shafter Police Department Records Unit will be submitting our first mandated report to the DOJ in April of 2023. The Records Unit will be coordinating our information to be submitted to the DOJ. PC 290 Registrations: SPD currently tracks 29 active sex registrants that require the records unit to update database changes. NIBRS/CIBRS audit and submissions: SPD Records is responsible for updating and auditing case information into these informational databases. In 2022, there were 3,317 such submissions to the National Incident Based Reporting system at the FBI. CLETS (California Law Enforcement Telecommunications System): SPD Records Supervisor is responsible for training and monitoring each SPD employee with access to the system. NCIC Validations: SPD Records Unit is responsible for validating records entered into the NCIC system every month. Other duties include researching and completing public information requests; preparing outgoing correspondence; filing; assisting with dispatch when needed; assisting the public; data entry; coordinating subpoenas; and many more.

Budget FY 2023-2024
Additional Needs Request Form

	The Records Technician under the direction of a records supervisor will: • Assist with the coordination of our response to public information requests that are time sensitive. • Assist with collecting, maintaining, and submitting vital information to the various databases. • Assist with special studies and complex records cases. • Attend training and programs to ensure for legal proficiency. • Provide face-to-face service in the SPD Substation when open. • Receive cross-training in the dispatch center for use during emergencies or other critical incidents.
Level of service: **Basic, enhanced, or optimal**	The addition of the police records technician position will help provide a Basic level of service
Quantity:	One (1) Police Records Technician
Justification:	The addition of one records technician position will allow for a more efficient records unit given the existing regulatory demands. Currently, dispatchers perform a series of records functions out of necessity so adding a records technician will offer a collateral improvement to our dispatch unit.
Alternative service model:	There is currently no logical alternative.
Attachments	Total Compensation Breakdown Range 123 Step E

Budget FY 2023-2024
Additional Needs Request Form

Police Records Technician - NR Range 123, Step E

Benefit	Annual Amount		
Salary	$ 56,524		
Cell Phone Allowance			
Vehicle Allowance			
Bilingual Pay			
Uniform Pay			
Education Stipend			
PEPRA Premium Safety			
PEPRA Premium Misc.	$ 4,381	Salaries	$ 60,905
Worker's Compensation	$ 6,054	Worker's Compensation	$ 6,054
FICA	$ 3,776	Benefits	$ 36,690
Medicare	$ 883		
Unemployment	$ 2,497		
Disability	$ 609		
Life and AD&D	$ 18		
Retirement (PERS) Safety		PEPRA	
Retirement (PERS) Misc	$ 4,341	PEPRA	
Health	$ 23,616	Family	
Dental	$ 643	Family	
Vision	$ 307	Family	
$ -	$ 47,124	$ -	$ 103,648

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Police Department
Division (if applicable):	Communication Center (Dispatch)
Budget Line-Item:	0100-20-200-14-00-500000
Requested Additional Amount:	$121,200
Request Type: **(New, replacement, restoration of former service)**	New Dispatch Supervisor Position
Capital or personnel request:	Personnel Request
Purpose of Request:	Add a supervisorial position in the dispatch classification
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	This will be an ongoing general fund position
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	This is a core position that has become necessary as the police department continues to grow in size and sophistication.
Level of service: **Basic, enhanced, or optimal**	This improvement will contribute to the basic level service and it will ultimately create an important avenue for staff development and promotional opportunity as we continue to grow.
Quantity:	one (1)
Justification:	There are currently 6 authorized dispatch positions at the Police Department to handle over 20,000 incidents/actions. The dispatchers all receive training that is specialized, and state approved according to the California Department Police Officer Standards and Training. Adding a dispatch supervisor will provide the communications center with a supervisor level subject matter expert that will oversee the quality of the communications center. The addition of a dispatch supervisor will also provide an avenue for formal promotion and succession planning. Similar to police supervisors, the dispatch supervisor will attend an 80 hour POST approved dispatch supervision course designed specifically for communications leaders.
Alternative service model:	The alternative service model requires the Administrative Sergeant to supervise the dispatch unit in conjunction with oversite of the Police Department Fleet; Property Room; Background Investigations; School Resource Officer; Community Events; Recruiting; and the maintenance and repair of buildings and equipment. The time spent supervising the dispatch center is at the deficit of all of these other responsibilities.

Budget FY 2023-2024
Additional Needs Request Form Supplemental

	The Administrative Sergeant will also occupy an important role in the process to open the SPD Substation. The addition of the dispatch supervisor will afford the Administrative Sergeant more time to oversee those processes.
Attachments	Total Compensation Breakdown for Range 168, Step E

Police Dispatch Supervisor - Range 168, Step E

Benefit	Annual Amount				
Salary	$	70,096			
Cell Phone Allowance					
Vehicle Allowance					
Bilingual Pay					
Uniform Pay					
Education Stipend					
PEPRA Premium Safety					
PEPRA Premium Misc.	$	5,432	Salaries	$	75,528
Worker's Compensation	$	6,054	Worker's Compensation	$	6,054
FICA	$	4,683	Benefits	$	39,601
Medicare	$	1,095			
Unemployment	$	3,097			
Disability	$	755			
Life and AD&D	$	22			
Retirement (PERS) Safety			PEPRA		
Retirement (PERS) Misc	$	5,383	PEPRA		
Health	$	23,616	Family		
Dental	$	643	Family		
Vision	$	307	Family		
Total Compensation	$	121,183		$	121,183

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Information Technology
Division (if applicable):	
Budget Line-Item:	5103-60-500-29-00-500000
Requested Additional Amount:	Total compensation $135,224 Police Department to provide $108,179.20 from authorized unspent funds due to vacancies. Requesting supplemental $27,044.80 that makes up the total compensation towards an IT Specialist I.
Request Type: **(New, replacement, restoration of former service)**	New
Capital or personnel request:	Personnel
Purpose of Request:	IT Specialist I
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	This request consists of an ongoing personnel cost. If approved, this cost would be funded by the Salaries & Benefits fund.
Type of Service: **Mandated (regulatory or statutory), core or discretionary.**	Core service required for general IT Support with a focus on Police Department services.
Level of service: **Basic, enhanced, or optimal**	The level of service is considered enhanced as it will allow the IT Department to provide additional services and resources provided by this potential addition. This role will factor in 80% time at the Police Department and 20% at other City locations.
Quantity:	1
Justification:	The IT Intern position has been beneficial in allowing us to focus on critical matters while maintaining a consistent level of support for end users. I'm of the opinion that to continue to be proactive and provide the necessary resources in a timely fashion, the IT Intern position should be converted into a full-time IT Specialist I position. The Police Department can benefit immensely by having an increased IT support presence at the Animal Control, Police Department, and future Police substation. Please consider the following: • The IT Dept. is averaging around ninety work orders per month or closer to twenty-three work orders per week. Of the 1116 work orders created in 2022, 475 work orders were linked to the Police Department. As the City continues to grow and increase its technology footprint, we can anticipate a steady uprise in requests, training, and device deployments.

- The average time to close out a work order can vary from the severity or complexity of the work order. For example, a locked account can take minutes to resolve as the technician needs to interact with the end user to make sure that the account was locked due to user error and not suspicious activity. On the other hand, a piece of software or workstation that is rendered inoperable can take substantially longer due to the issue. Although the staff is attentive to creating work orders and providing necessary notes on the issues, they are not 'closed' in a timely fashion which makes it difficult to attain an average time.

- Operational inefficiency becomes evident when we are unable to respond to PD work orders promptly. Examples of this would be prolonged hardware issues that prevent Officers from being effective out in the field. Dispatchers require several DOJ/County resources to be online to provide supplemental support to officers as well as emergency services to city residents. Inadequate IT Support can interrupt services and may pose a safety risk if not restored promptly.

<u>Cost Analysis</u>

The Police Department has had on average three vacancies a year based on the data generated by HR within a five-year span. This provides an opportunity, as 80% of the salary can be provided by the approved unspent salaries until the Police Department properly fills all vacant positions. The IT Department petitions the City Council for the remaining 20% to supplement the total compensation to the IT Specialist I addition. To be clear, this role will be stationed at the Police Department and will focus 80% of its time on PD-related work. The remaining 20% will be concentrated on general IT Tasks and projects throughout the City.

Authorized Positions	Total
18	$2,753,766.00

Unfilled/Vacancies	Avg. Unspent Total
3	$200,000+

Fiscal Responsibility for IT Specialist I Addition

Police Department	$108,179.20
IT Department	$27,044.80

Budget FY 2023-2024
Additional Needs Request Form

Information Technology Specialist I - Range 199, Step E

Benefit	Annual Amount		
Salary	$ 80,964		
Cell Phone Allowance			
Vehicle Allowance			
Bilingual Pay			
Uniform Pay			
Education Stipend			
PEPRA Premium Safety			
PEPRA Premium Misc.	$ 6,275	Salaries	$ 87,239
Worker's Compensation	$ 6,054	Worker's Compensation	$ 6,054
FICA	$ 5,409	Benefits	$ 41,932
Medicare	$ 1,265		
Unemployment	$ 3,577		
Disability	$ 872		
Life and AD&D	$ 25		
Retirement (PERS) Safety		PEPRA	
Retirement (PERS) Misc	$ 6,218	PEPRA	
Health	$ 23,616	Family	
Dental	$ 643	Family	
Vision	$ 307	Family	
Total Compensation	$ 135,224		$ 135,224

Police Officer - Range 175, Step E

Benefit	Annual Amount		
Salary	$ 73,060		
Cell Phone Allowance			
Vehicle Allowance			
Bilingual Pay	$ 3,653		
Uniform Pay	$ 1,100		
Education Stipend	$ 10,959		
PEPRA Premium Safety	$ 9,498		
PEPRA Premium Misc.		Salaries	$ 98,270
Worker's Compensation	$ 6,054	Worker's Compensation	$ 6,054
FICA	$ 6,093	Benefits	$ 48,664
Medicare	$ 1,425		
Unemployment	$ 4,029		
Disability	$ 983		
Life and AD&D	$ 28		
Retirement (PERS) Safety	$ 11,540	PEPRA	
Retirement (PERS) Misc		PEPRA	
Health	$ 23,616	Family	
Dental	$ 643	Family	
Vision	$ 307	Family	
Total Compensation	$ 152,987		$ 152,987

Alternative service model:	Yes, we can continue to operate with an IT Intern, however, the training time vested into an Intern becomes redundant when a

	better opportunity presents itself. An IT Intern is also limited on contribution based on the part-time status. Contracting from local Managed Service Providers has been beneficial in the past, however, staff retention has proved to be challenging for them as well. This requires additional training time on our part as we work with new members that are unfamiliar with our site.
Attachments	

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Police
Division (if applicable):	Animal Control
Budget Line-Item:	0100-20-200-15-00-510106
Requested Additional Amount:	$16,000
Request Type: **(New, replacement, restoration of former service)**	New Request
Capital or personnel request:	Capital
Purpose of Request:	Veterinary Premise License/Vet of Record/DEA License for Controlled Substances
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing/Annual. General Fund.
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Mandated, Regulatory See B&P Code 4826 all sections re: California Animal Shelters General Fund
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	1
Justification:	Cost will cover the payment to Licensed Veterinarian to get approval from California Veterinary Association to operate a Veterinary Premise Permit. The Shafter Animal Shelter operates without a precise permit as required by B&P Code 4826. Shelter policy must also have protocols developed in conjunction with a California licensed veterinarian or "Vet of Record". This permit give the Shelter access to required DEA licensing and controlled substances at better pricing and availability. The partnership will also bring quarterly vaccinations clinics and animal wellness clinics to the public. Current scrutiny from DEA to our veterinary vendors may cause future disruption in our ability to purchase controlled substances from them directly which will end the ability for Animal Control Staff to perform in house euthanasia and care to animals. The mean of all euthanasia performed in the periods of 2020 to 2022 is 291 animals.

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	If needed to contract services for all euthanasia at a rate of $150 dollars per animal from local vendors, that brings the outsourcing total to $43650. This amount would be in addition to required care costs for animals in our care Pursuant to California Penal Code 597.1. Approval of this request will ensure is a cost savings if vendor access to controlled substances is stopped.
Alternative service model:	Continue to outsource controlled substance purchases and medications with local vendors while being out of compliance with state regulation.
Attachments	See Quote from Dr. Diedre Metzler DVM

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Public Works
Division (if applicable):	Engineering
Budget Line-Item:	0100-40-400-18-00-500000- Full Time Wages
Requested Additional Amount:	$160,000 ($80,000 General Fund, $80,000 Enterprise Fund)
Request Type: **(New, replacement, restoration of former service)**	New
Capital or personnel request:	Personnel
Purpose of Request:	Hire a new Engineer II to perform design, resident engineer, and other services under the direction of the City Engineer.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	1
Justification:	1. Reduce plan checking of routine design items currently being performed by the City Engineer. 2. Reduce contracted engineering for capital improvement projects. 3. Develop new staff for succession planning and cross training. 4. Allow the current Engineer II (Associate Engineer) to focus on more on administrative duties.
Alternative service model:	The services provided by a new engineering position can be contracted through a contractor. Still, this type of outsourcing does not completely alleviate work by existing engineering staff and would not be as efficient and responsive to the City's needs.
Attachments	See below.

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Engineer II - Range 243, Step E					
Benefit	Annual Amount				
Salary	$	99,528			
Cell Phone Allowance					
Vehicle Allowance					
Bilingual Pay					
Uniform Pay					
Education Stipend					
PEPRA Premium Safety					
PEPRA Premium Misc.	$	7,713	Salaries	$	107,241
Worker's Compensation	$	6,054	Worker's Compensation	$	6,054
FICA	$	6,649	Benefits	$	45,914
Medicare	$	1,555			
Unemployment	$	4,397			
Disability	$	1,072			
Life and AD&D	$	31			
Retirement (PERS) Safety			PEPRA		
Retirement (PERS) Misc	$	7,644	PEPRA		
Health	$	23,616	Family		
Dental	$	643	Family		
Vision	$	307	Family		
Total Compensation	$	159,209		$	159,209

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- *Service Assessment*: this following is additional information to assist you with determining the type and level of service. Below are those categories:

  Type of Service

  - ***Mandated***: a federal, state or county law or compliance requirement over which the City has no discretion to avoid or defer.
  - ***Core***: a fundamental aspect of the department's purpose. It is what we do as a City, vital but not mandated.
  - ***Discretionary***: the service is done by the City for the public good, and is usually Council and/or community driven

  Level of Service

  - ***Basic Service Levels***: are those required to open the doors of City Hall and operate on a daily basis.
  - ***Enhanced Service Levels***: are those programs/amenities that the Department has funded based on community input and values. While important to Council and residents, enhanced services are those above and beyond basic levels and are not required
  - ***Optimum Service Levels***: are those programs/amenities that the Department and community would like to have but for which funding may not available.

- *Alternative Service Delivery Models*: This includes identifying if the proposed request can be delivered by other means, for example can the service be outsourced. If the request is for one-time capital purchase is there an alternative, for example purchase use equipment or even rent at lower cost.

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	City Manager
Division (if applicable):	N/A
Budget Line-Item:	0100-10-110-03-00-500000
Requested Additional Amount:	$140,000
Request Type: **(New, replacement, restoration of former service)**	New Position Request (Administrative Analyst – City Manager Office)
Capital or personnel request:	Personnel
Purpose of Request:	Provide the City Manager's Office with assistance and administer various grants and programs to support various City Projects and programs, provide analytical support to the department, and assist the City Manager with general daily administrative tasks.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing The General Fund will fund the position.
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	1
Justification:	The Administrative Analyst will provide the City Manager Office with Analytical and Administrative Support, alleviating the Community Engagement Manager from her Administrative duties and support to the City Manager. This allows the Community Engagement Manager to focus on enhancing our Community Engagement Platforms.
Alternative service model:	None
Attachments	None

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Planning
Division (if applicable):	NA
Budget Line-Item:	0100-10-145-13-00-5000000 (Full-Time Wages); -500600 (Retirement); -500601 (Retirement – Supp Pmts); -500700 (OPEB – Health Insurance); -500800 (Health Insurance); -500801 (Dental Insurance); -500802 (Vision Insurance); -500803 (Life Insurance); -500880 (Work Comp Insurance); -509000 (Payroll Taxes); -510103 (Advertising)
Requested Additional Amount:	$140,000 total
Request Type: **(New, replacement, restoration of former service)**	New
Capital or personnel request:	Personnel
Purpose of Request:	Hire new entry-level planner for the Planning Department.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing – General Fund
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core
Level of service: **Basic, enhanced, or optimal**	Basic – without a new planner, level of service, time to process applications, and the ability to stay current with State law will diminish.
Quantity:	One full-time entry-level planner
Justification:	Attached Associate Planner Cost Justification
Alternative service model:	Hire on-call planning services from outside consultant.
Attachments	Associate Planner Cost Justification

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Administrative Services
Division (if applicable):	Transit
Budget Line-Item:	5003-60-140-12-00-570100-
Requested Additional Amount:	$200,000
Request Type: **(New, replacement, restoration of former service)**	EV Replacement
Capital or personnel request:	Public Transit Electric Vehicle (Van)
Purpose of Request:	Replace 2019 EV with grant SGR and LCTOP.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One time Funded by new grant from San Joaquin Valley Air Pollution Control
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core. Electric Vehicles (EV) for public transit remain unreliable. It may take at least a year to order an EV.
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	One (1) EV Replacement
Justification:	Previous electric vehicles (EV) currently have less than 40,000 miles each, but they are already out of service and part of the surplus list. Similar to the older EV, our new 2019 electric buses have proven to be unreliable, and repairs and maintenance are not available within Kern County. This means that any major repairs would require sending the vehicles to Los Angeles, resulting in increased operating costs. Moreover, the State and Federal grants are only available for EV, and the State has mandated that 35% of new 2026 car models be zero-emissions, with 100% in 2035. While we acknowledge the importance of adopting clean energy, it is important to note that our transit agency is small, and we do not have extra EVs available to maintain basic services. Based on historical data, EVs are likely to break down several times during the operating year. Therefore, management is recommending starting the replacement process.
Alternative service model:	Wait one more year.
Attachments	N/A

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Administrative Services
Division (if applicable):	Transit
Budget Line-Item:	5003-60-140-12-00-570100-
Requested Additional Amount:	$98,000
Request Type: **(New, replacement, restoration of former service)**	New Request
Capital or personnel request:	Capital
Purpose of Request:	Purchase new van to replace gas-powered van and use as backup for 2019 EV
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One time Funded by new grant from San Joaquin Valley Air Pollution Control
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Discretionary. Electric Vehicles (EV) for public transit remain unreliable. Gas-powered vans would guarantee basic services when EV become out of service which is multiple times per year.
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	One (1) Gas-Powered Van
Justification:	Our current 2012 gas-powered vans are over 10 years old and have accumulated over 90,000 miles. These vehicles have exceeded their useful lives. Previous electric vehicles (EV) currently have less than 40,000 miles each, but they are already out of service and part of the surplus list. Similar to the older EV, our new 2019 electric buses have proven to be unreliable, and repairs and maintenance are not available within Kern County. This means that any major repairs would require sending the vehicles to Los Angeles, resulting in increased operating costs. Moreover, the State and Federal grants are only available for EV, and the State has mandated that 35% of new 2026 car models be zero-emissions, with 100% in 2035. While we acknowledge the importance of adopting clean energy, it is important to note that our transit agency is small, and we do not have extra EVs available to maintain basic services. Based on historical data, EVs are likely to break down several times during the operating year. Therefore, management is recommending the purchase of a new gas-powered van as a strategic initiative to ensure basic services are guaranteed. The gas van would serve as a backup for EVs and mitigate the unrealistic

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	state mandates. The new gas van would have minimal usage, enabling it to last for many years.
Alternative service model:	Purchase another electric bus with increased chance basic service failure.
Attachments	N/A

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Administrative Services
Division (if applicable):	Transit
Budget Line-Item:	5003-60-140-12-00-500000-
Requested Additional Amount:	$50,000
Request Type: **(New, replacement, restoration of former service)**	New Request – Convert PT to FT Driver; and restoration of Saturday transit service
Capital or personnel request:	Personnel
Purpose of Request:	Convert one Part-Time Driver into a Full-Time Driver and Saturday Service.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	Ongoing labor cost. Ongoing grants, farebox, and TDA
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Discretionary unless there is an "unmet need". Residents have suggested including a Saturday service like what it used to be prior to COVID.
Level of service: **Basic, enhanced, or optimal**	Enhanced
Quantity:	One (1) – Convert PT to FT driver.
Justification:	Enhanced service including Saturday service, succession planning, and public transit administration. Dedicated grant funding related to COVID recovery including CARES and ARPA have increased grants to cover operating expenses for the next four fiscal years. Service can be reduced after 2028 if necessary. For now, COVID funding is available to cover the extra enhanced service. Converting from PT to FT driver will provide Saturday service which was available prior to COVID. It will also allow the city to address temporary special needs due to recent population growth. For example, it would allow the city to serve Gossamer Grove or the Wonderful Industrial Park on a temporary basis should a need arise.
Alternative service model:	Continue current service.
Attachments	N/A

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Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Public Works
Division (if applicable):	Water/Wastewater Water
Budget Line-Item:	5002-40-400-20-00-510400- Professional Services (Water) 5002-40-400-20-00-510420- Legal Services (Water) 5000-40-400-20-00-510400- Professional Services (Wastewater) 5000-40-400-20-00-510420- Legal Services (Wastewater)
Requested Additional Amount:	$100,000 • $80,000 Contracted Consultant • $20,000 City Attorney for Prop 218 and Other Legal Services
Request Type: **(New, replacement, restoration of former service)**	New
Capital or personnel request:	Capital
Purpose of Request:	Fund professional and legal services to develop a multi-year utility service rate study for the City's water and wastewater enterprises.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Regulatory/Core
Level of service: **Basic, enhanced, or optimal**	Basic
Quantity:	1
Justification:	The last planned adjustment through the current rate plan was enacted on July 1, 2021. Increasing regulations and inflationary factors warrant an updated study to ensure that the revenues collected through its utility service rates adequately fund the water and wastewater operations.
Alternative service model:	City representatives are qualified to prepare financial plans for the City's utility enterprises that would be the bases for rate recommendations. However, they will likely be available to prepare the plans promptly. Secondly, these plans should be developed by a consultant to ensure better they are based on an objective interpretation and outlook of the utility enterprises.
Attachments	

Budget FY 2023-2024
Additional Needs Request Form

Please complete this form for each additional need requiring additional appropriations.

Department:	Administrative Services
Division (if applicable):	Finance – UB (Water, WW, Refuse)
Budget Line-Item:	5000-40-400-21-00-500000- 5001-40-400-22-00-500000- 5002-40-400-20-00-500000-
Requested Additional Amount:	$45,000
Request Type: **(New, replacement, restoration of former service)**	New
Capital or personnel request:	Personnel
Purpose of Request:	Hire temporary 1 Part time Utility Billing Clerk.
One-time or ongoing? **If ongoing, how will the new service/position be funded?**	One-time Enterprise Funds
Type of Service: **Mandated (regulatory or statutory), core or discretionary**	Core.
Level of service: **Basic, enhanced, or optimal**	Basic.
Quantity:	1 Temporary Part Time Utility Billing Clerk.
Justification:	The finance department used to have a PT employee and this request would restore the former service. UB administration requirements have increased with recent UB state rules. Furthermore, Low Income Assistance credits along with ARPA credits have created more work and related reporting. In addition, there has not been water shut off for the last three years which has resulted in large delinquent amounts. UB team members are now managing many more special arraignments. Overtime savings could cover 50% of the cost.
Alternative service model:	Continue with high Overtime which is affects family time.
Attachments	NA