



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

**AGENDA
SPECIAL MEETING
SHAFTER CITY COUNCIL
TUESDAY, APRIL 16, 2024**

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.

CALL TO ORDER: 5:00 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 2024/2025 BUDGET WORKSHOP #2 - ANNUAL DRAFT
BUDGET DEPARTMENT PRESENTATIONS:** Council receive department budget requests related to the budget for 2024/2025 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 12, 2024. Yazmina Pallares, S/S, City Clerk

REMOTE PUBLIC PARTICIPATION IS ALLOWED IN THE FOLLOWING WAYS, SEE BELOW FOR INSTRUCTIONS.

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 **5:00 PM on April 16, 2024** 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.



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**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 **April 16, 2024**. The meeting will convene at **5:00 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 2024/2025 BUDGET WORKSHOP #2 – ANNUAL DRAFT BUDGET DEPARTMENT PRESENTATIONS:** Council receive department budget requests related to the budget for 2024/2025 and provide feedback as necessary. (City Manager Gabriel A. Gonzalez)

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 12, 2024. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk

Dated: April 12, 2024



CITY OF SHAFTER CITY COUNCIL REPORT

MEETING DATE: April 16, 2024

FROM: Gabriel A. Gonzalez, City Manager

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

SUBJECT: FISCAL YEAR 2024/2025 BUDGET WORKSHOP #2 - ANNUAL
DRAFT BUDGET DEPARTMENT PRESENTATIONS

RECOMMENDATION

Council receive department budget requests related to the budget for 2024/2025 and provide feedback as necessary.

BACKGROUND

Staff will present the proposed Fiscal Year 2024-2025 Annual Draft Department Budget.

ANALYSIS

Detailed information will be provided during the budget workshop on April 16, 2024.

FISCAL IMPACT

No budget action required.

CEQA ANALYSIS

This item does not require discretionary action as it is for informational purposes only. Therefore, it does not trigger CEQA review.

APPROVED BY THE CITY ATTORNEY

No

ALTERNATIVES

N/A

NEXT STEPS

The next budget workshop will be on May 7, 2024, where the council will have an opportunity to approve additional requests from departments.

ATTACHMENTS

1. 24-25 Budget Department D4 YP

ANNUAL DRAFT BUDGET DEPARTMENT PRESENTATIONS

2024-2025





PUBLIC WORKS DEPARTMENT

ACCOMPLISHMENTS



Lerdo Highway Reconstruction

Seventh Standard Road Reconstruction

Kirschenmann Park Field Improvements

City Hall Updates

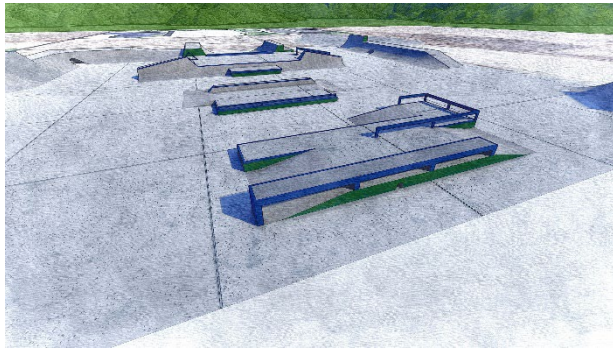
Veterans Park Basketball Court

James Street Lighting Upgrades

Santa Fe Way Shoulder Improvements

Mannel Park Shade Structure

GOALS



Strategic Plan Initiatives

- Enhance reservation system for public facilities & parks
- Update bidding & procurement policies
- Adopt new utility service rates & development impact fees

Parks & Public Facilities

- Continue grant-funded park upgrades & additions
- Veterans Hall upgrades
- Reopen Aquatics Center

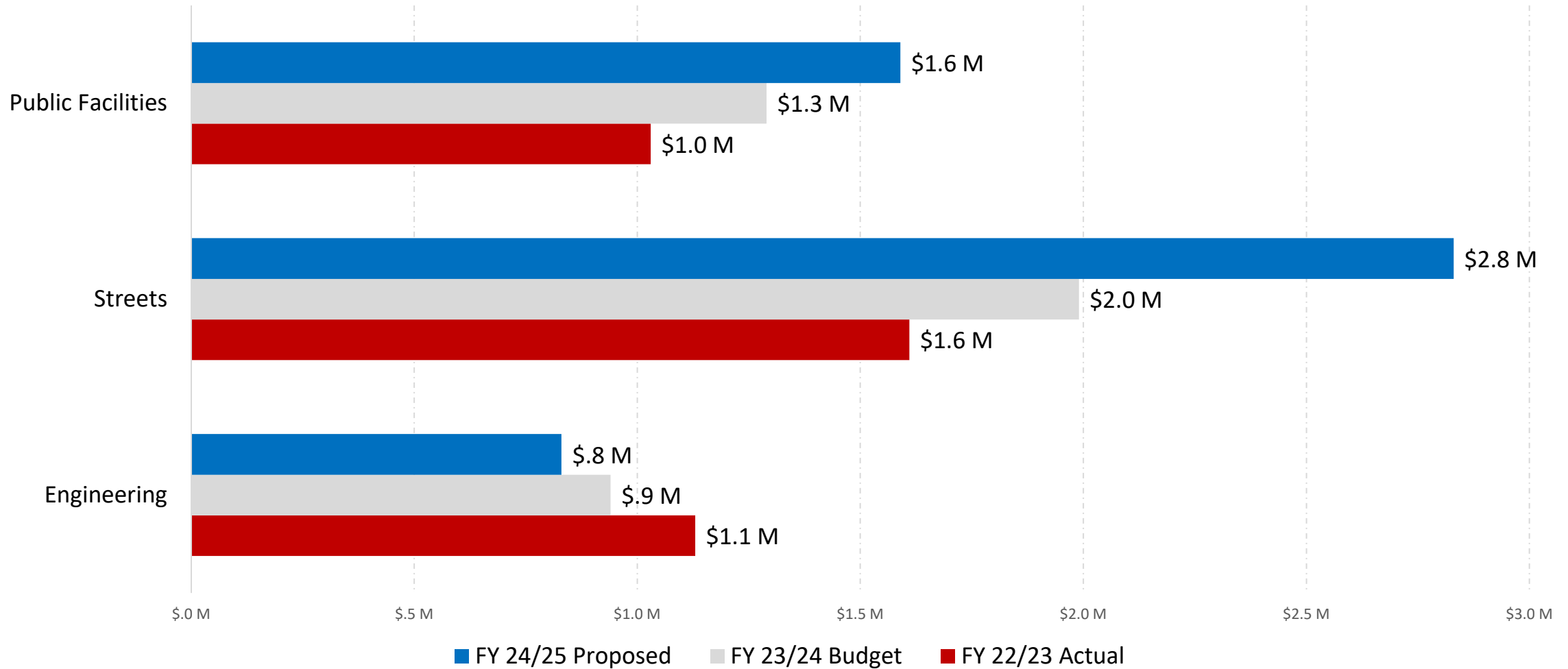
Streets

- Continue major thoroughfare improvements
- Annual residential street project
- Pedestrian/bicycle lane improvements
- Pavement Management System

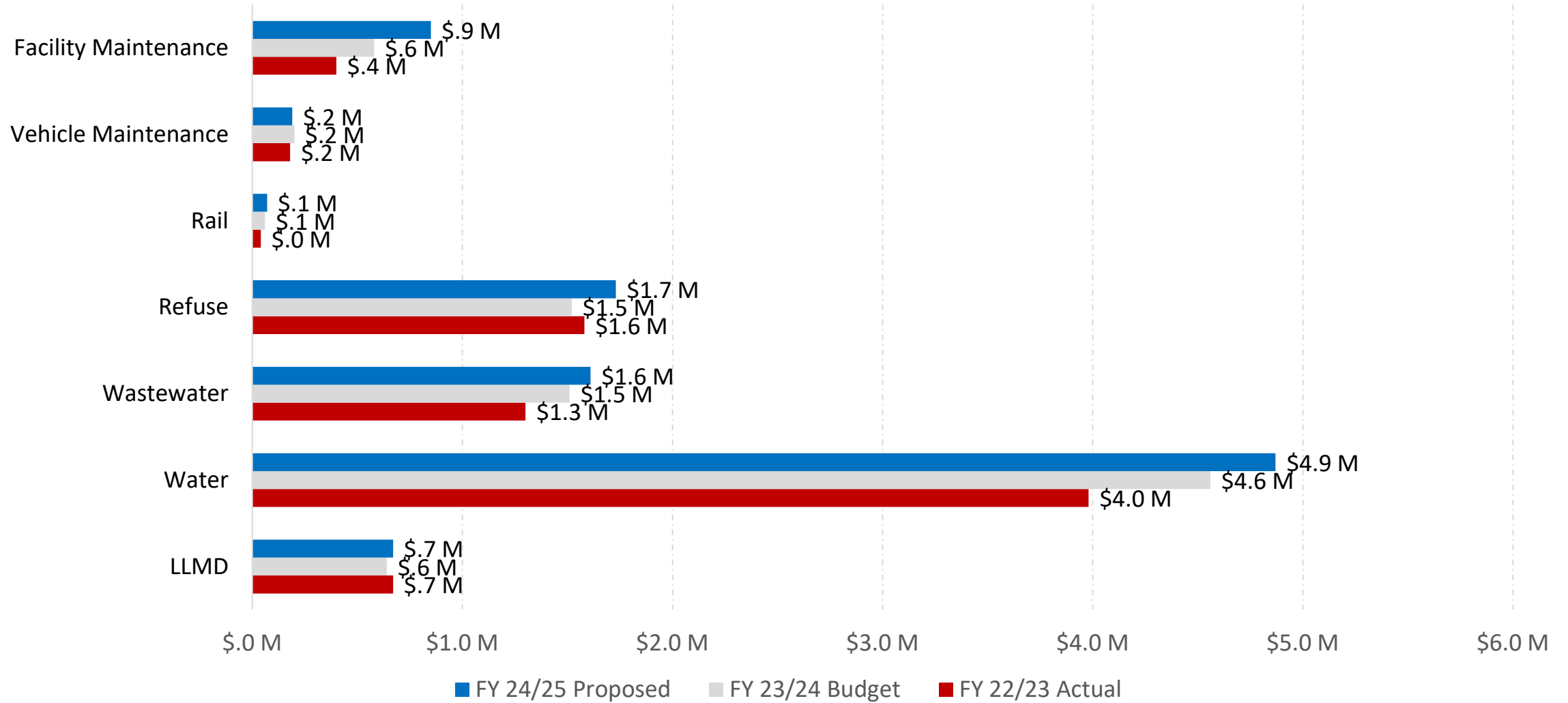
Water

- Complete water meter installations
- Well Projects for increased water demand

PUBLIC WORKS – GENERAL FUND



PUBLIC WORKS – PROPRIETARY FUNDS



NEW EQUIPMENT (FUNDED)

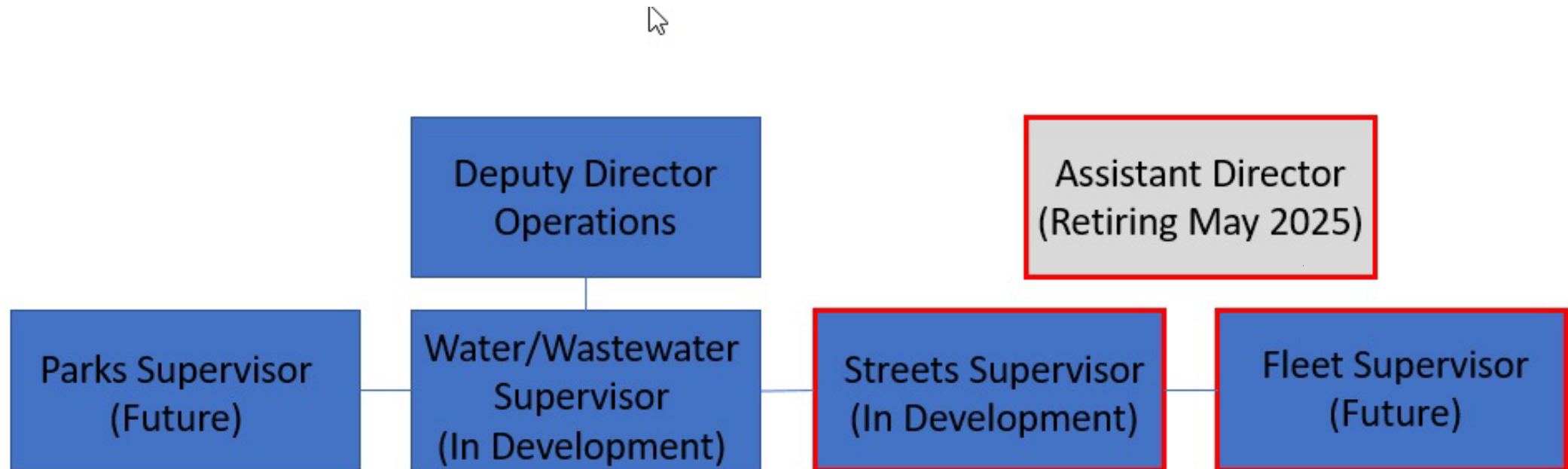
Bucket Truck - \$200,000



Cushion Truck - \$175,000



FUTURE OPERATIONAL CAPACITY ITEMS





**POLICE
&
ANIMAL
CONTROL
DEPARTMENT**

ACCOMPLISHMENTS – POLICE DEPARTMENT

- Expansion of existing patrol presence in Southeast
- Involved in 18,633 incidents citywide with 33% officer-initiated activities
- Mid-year Implementation of “Flock” license plate readers
- Implemented electronic Criminal Case Management system (Karpel)



ACCOMPLISHMENTS – ANIMAL CONTROL

- Contracting with new Veterinarian of Record
- Obtained required Veterinary Premise and Shelter DEA permits
- Expanded Food Drive Giveaway to unincorporated Shafter residents
- Partnered with Kern County Animal Services for low cost spay/neuter clinics
- Reestablished Community Classroom with Kern High School District
Regional Occupational Services



GOALS – POLICE DEPARTMENT

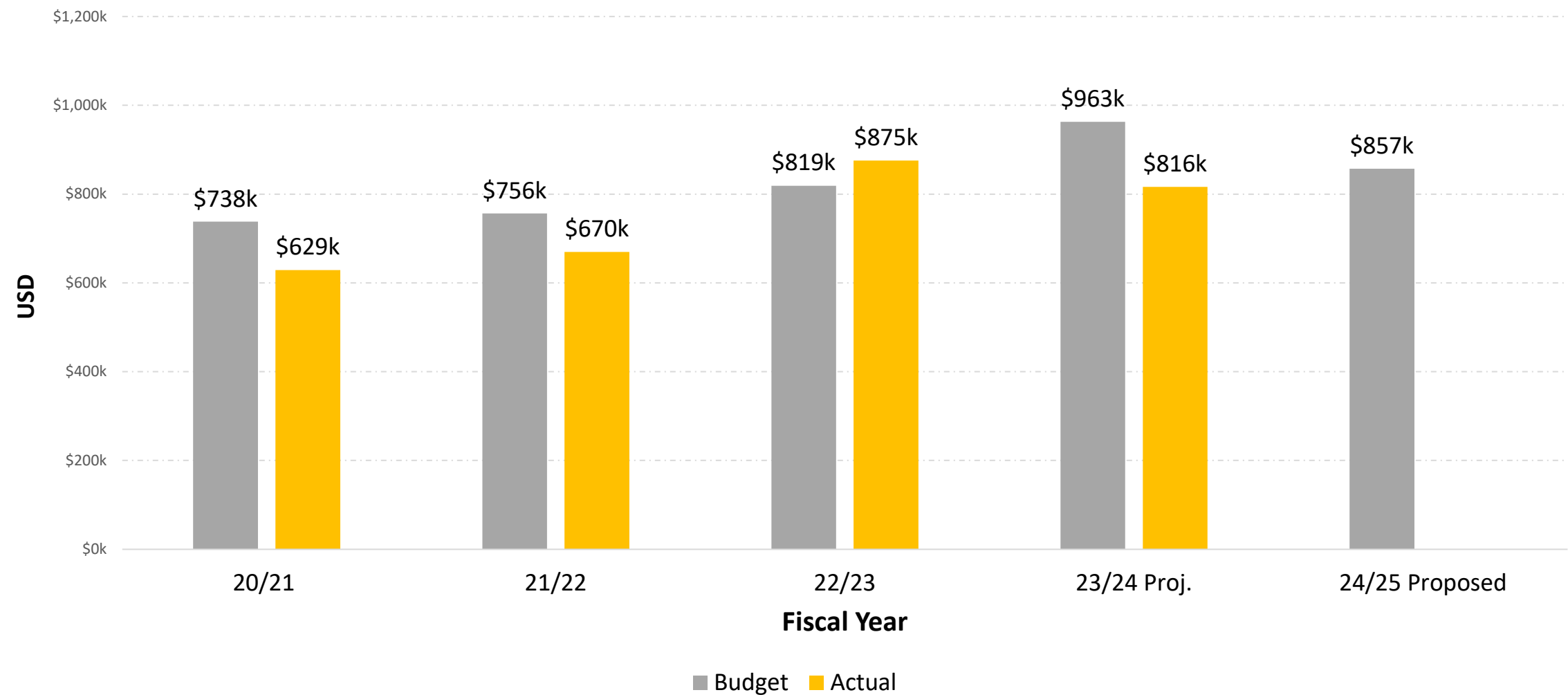
- Staff Southeast substation
- Implement and build Cadet program
- Implement new call processing equipment in the Communications Center
- Establish drone (UAS) program



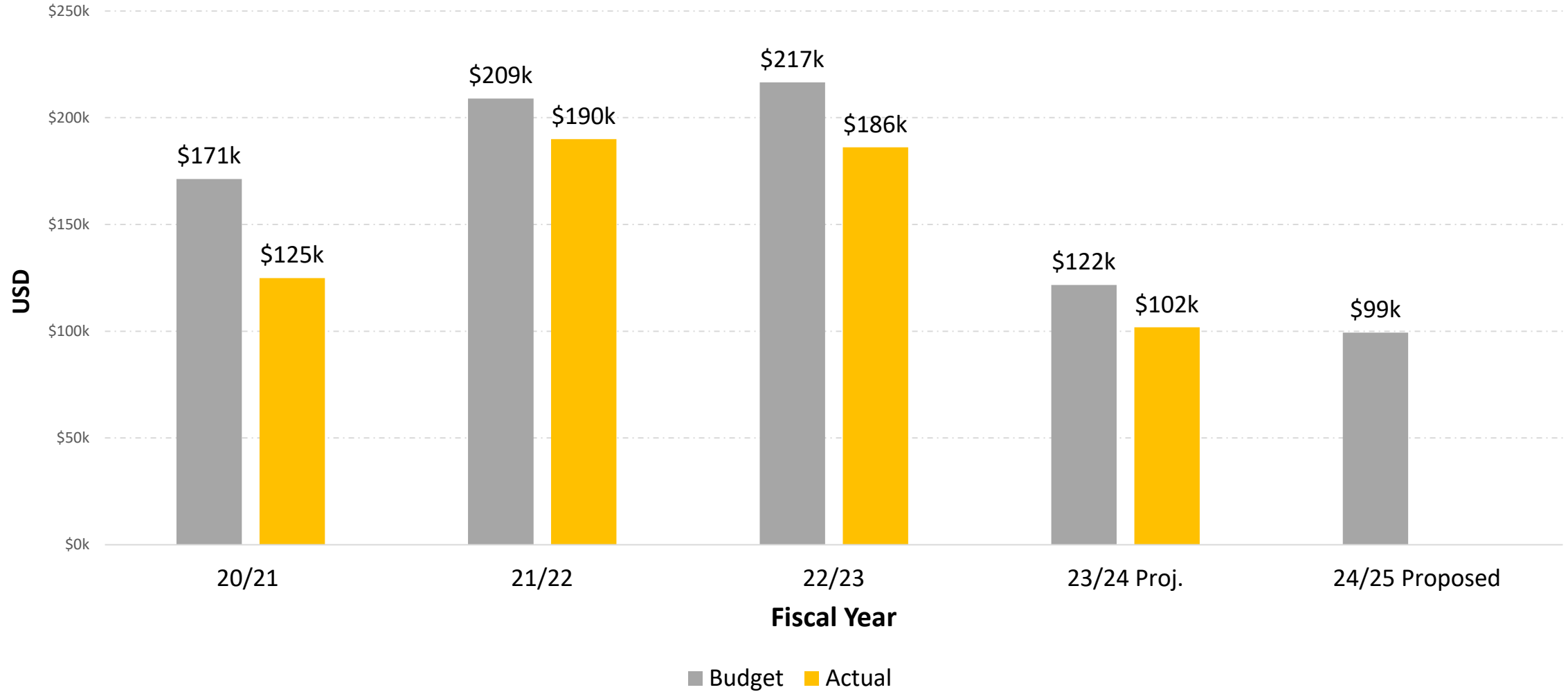
GOALS - ANIMAL CONTROL

- Resume operations & field services seven days a week
- Security camera upgrades for the exterior of the shelter
- Expand Vaccination Clinics for the public
- Exterior lighting upgrade for added security and camera functionality
- Addition of High Desert Medical College, approved externship site

BUDGET – POLICE M&O



BUDGET – ANIMAL CONTROL M&O



ADDITIONAL NEEDS REQUEST

One-Time Costs

- | | |
|---|-----------|
| ▪ Replacement of 10 police radios | \$46,000 |
| ▪ Replacement of 10 Mobile Data Computers for patrol vehicles | \$50,000 |
| ▪ Addition of 6 patrol vehicles | \$492,000 |
| ▪ Replacement of 2 patrol vehicles | \$164,000 |
| ▪ Replace the communications center radio console | \$135,000 |
| ▪ Replace and upgrade of current duty weapon | \$39,000 |

Total \$926,000



ADDITIONAL NEEDS REQUEST

Ongoing Costs

■ Cadet Program	\$15,000
■ Addition of 2 Officers and 1 Sergeant (Half Year Comp.)	\$246,121
	Total \$261,121





BUILDING & CODE COMPLIANCE DEPARTMENT

1 MILLION SQ. FT. WAREHOUSE – SHELL – FORTUNE 500 COMPANY SIGNED LOI



1 MILLION SQ. FT. WAREHOUSE – SHELL – T.I.'S UNDERWAY





SINGLE FAMILY RESIDENCES

- Finaled 268 new single-family residences



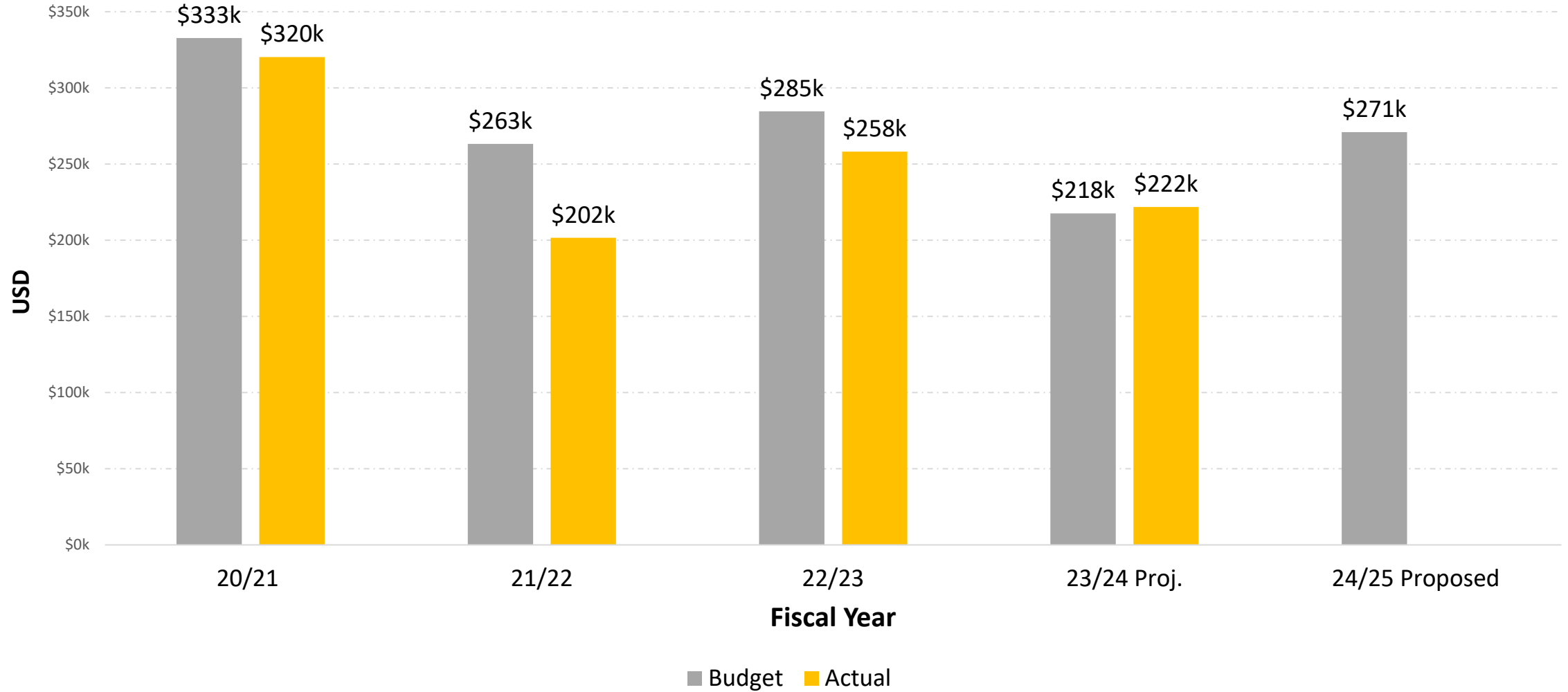
ACCOMPLISHMENTS

- Permitted improvements for LGV Coupling
- Permitted improvements for Golden Bear Industries
- Approved a 416,072 sq. ft. shell warehouse, located at 3601 Enterprise St.
- Completed renovation project for 24-units at the Skyway Apartments
- Completed the Amazon tenant improvements, now operating at full capacity

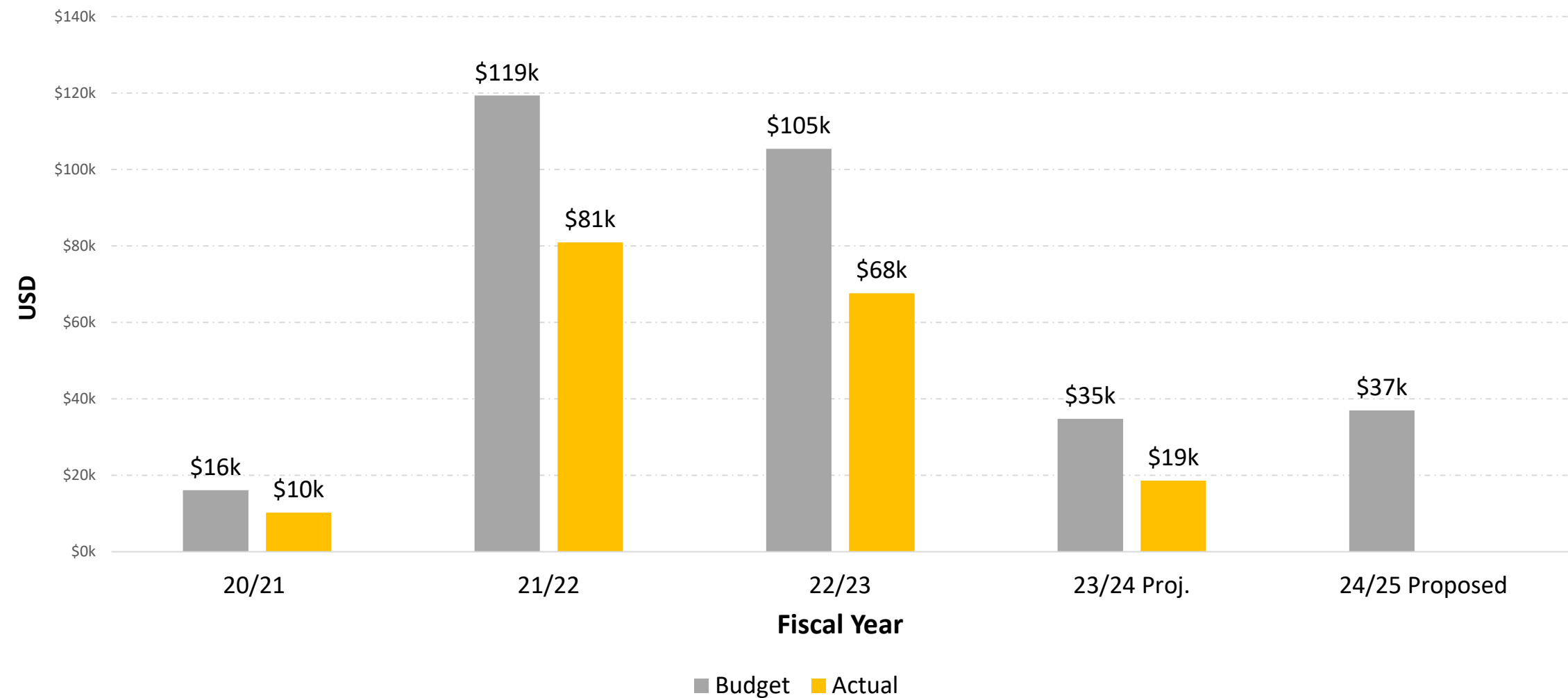
GOALS

- Implement Land Management System
- Develop code enforcement officer safety standards policy per SB 296
- Develop policies & procedures for code enforcement housing inspections per AB 548

BUDGET – BUILDING M&O



BUDGET – CODE COMPLIANCE M&O





ECONOMIC DEVELOPMENT DEPARTMENT

ACCOMPLISHMENTS

- Creation of new ED Department and hiring of two ED Dept. staff
- Revised market guide and created site guides
- Completed ICSC San Diego and Monterey Conferences
- Maintained visibility of Shafter through professional presentations and networking events
- Advanced entitlement process on City-owned properties
- Made new connections for rail, retail, and real estate



GOALS

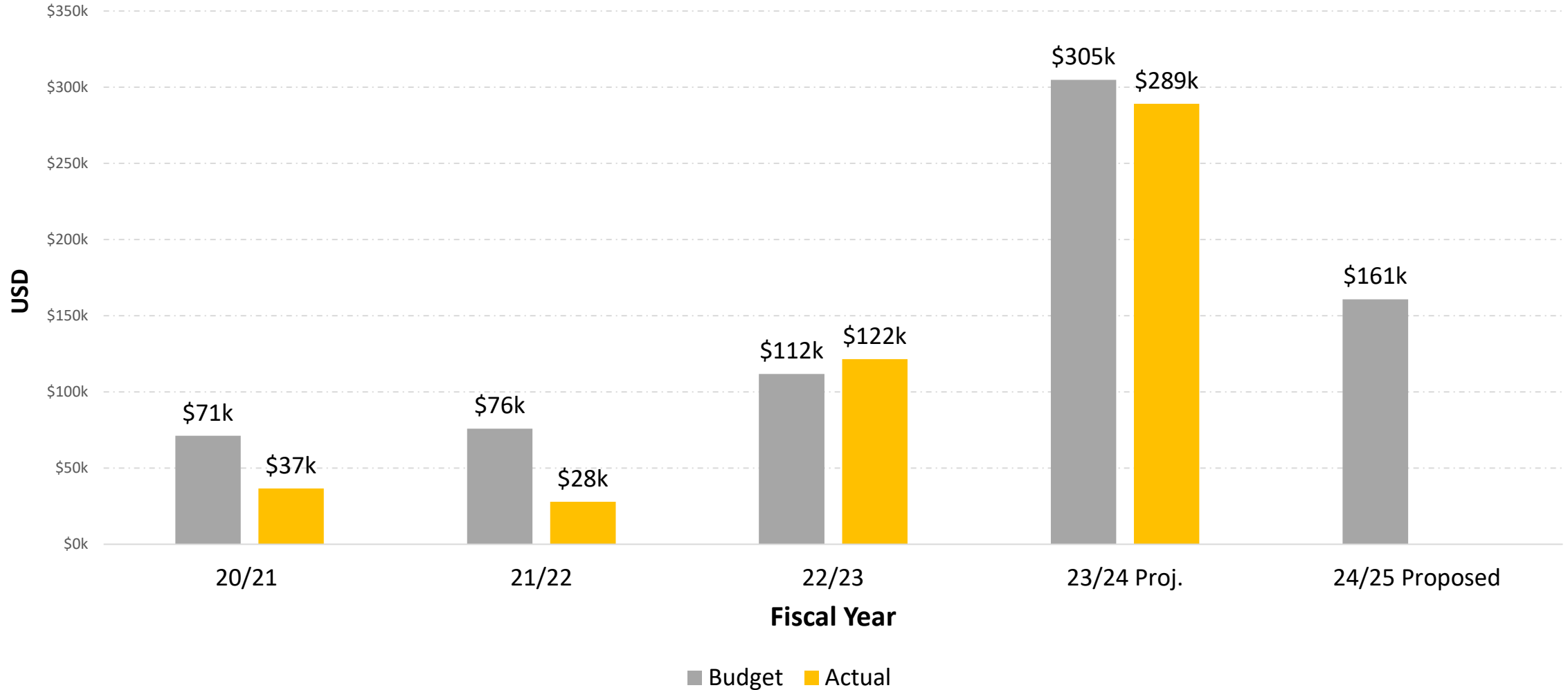
- Begin long term ED strategic plan and general plan
- Create rail strategy
- Start developing a new ED website
- Continue to update business development opportunities
- Identify growth industries to target
- Create ED economic/business outlook for internal staff, City Council, local businesses, and residents
- Partner with the Kern EDC/CSUB to create economic and business outlook event
- Create a retail strategy



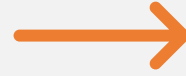
GOALS

- Attract national brands
- Start revitalization plan for the City core
- Work with local businesses and make them aware of all resources
- Begin to create as many shovel ready properties as possible
- Continue to perform in-depth void, gap, and feasibility analyses on all available sites
- Increase workforce development partnerships

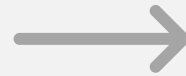
BUDGET – ECONOMIC DEVELOPMENT M&O



FUTURE NEEDS BUDGET DISCUSSION ITEMS



Increase use of specialty consultants and ED software as needed



Create various development options for available properties



Capitalize on opportunities from ICSC and networking contacts



PLANNING DEPARTMENT

ACCOMPLISHMENTS

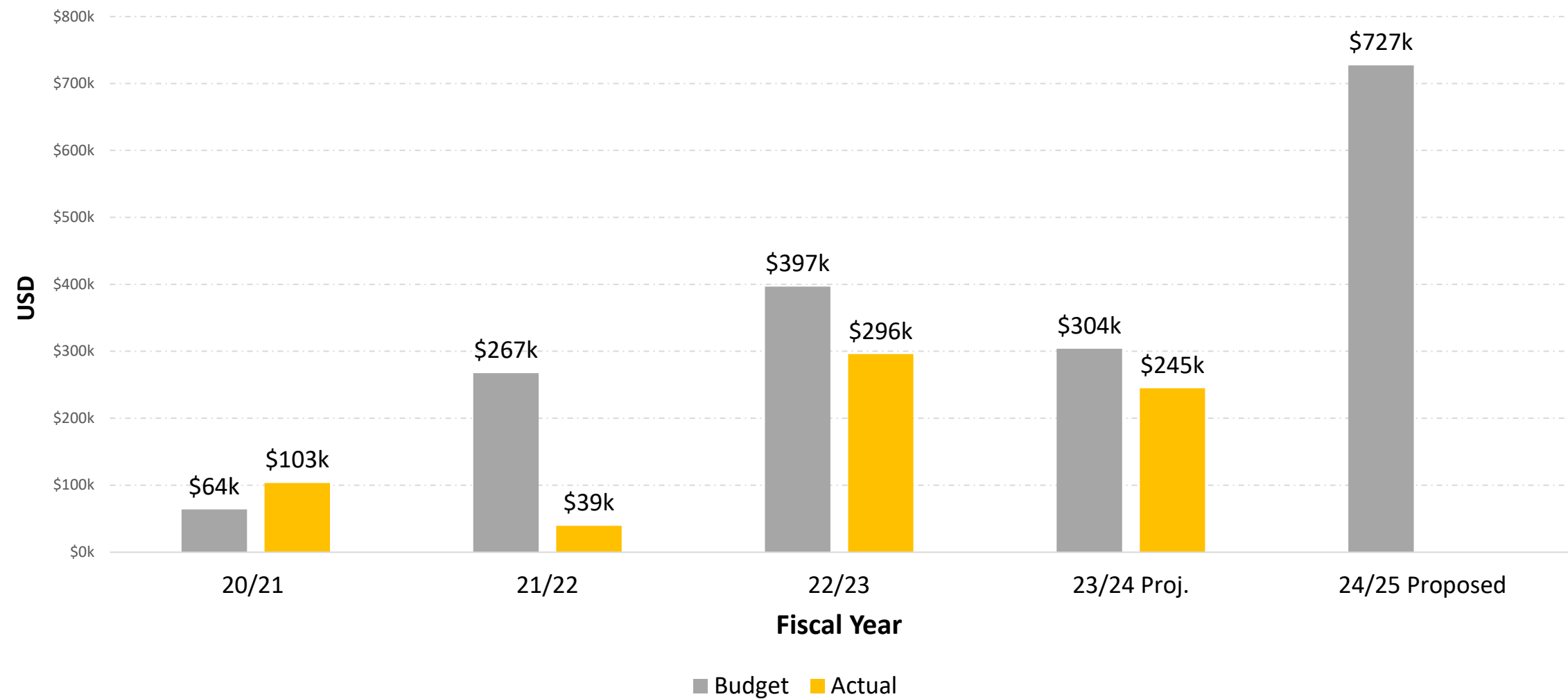
- Approved general plan amendment for housing element update
- Approved Tract 6490, Phase 1 final map (City Core)
- Approved Tract 7388, Phase 2 final map (Gossamer Grove)
- Approved specific plan amendment for Marcona Preserve
- Awarded REAP and LEAP grants totaling \$136K towards housing element update



GOALS

- Begin general plan update, including EJ, safety, & transportation elements and program EIR
- Effectuate Year 1 policies for approved housing element update

BUDGET – PLANNING M&O





HUMAN RESOURCES DEPARTMENT

ACCOMPLISHMENTS

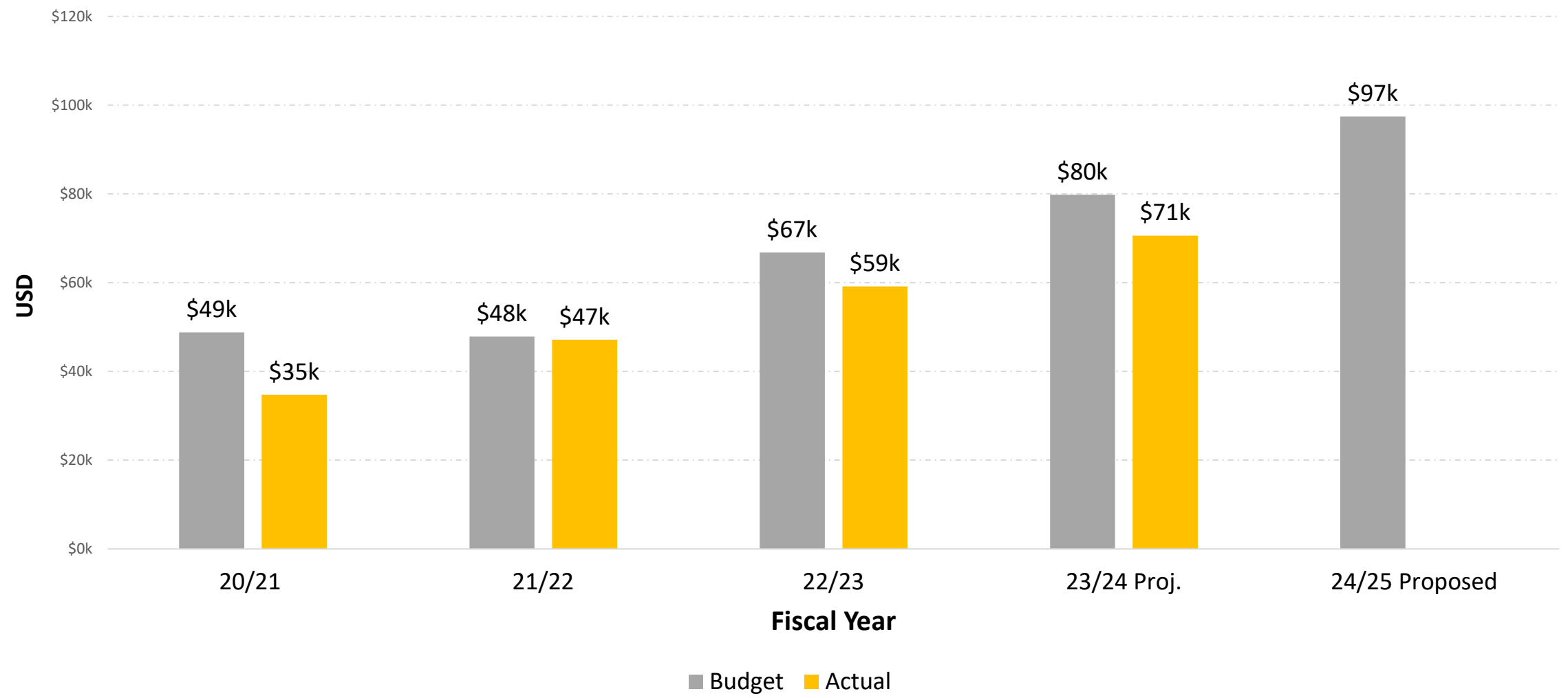
- Revamped PD recruitment and selection process
- Launched Intranet Employee Portal



GOALS

- Conduct compensation study
- Improve recruitment and retention strategies citywide

BUDGET – HUMAN RESOURCES M&O





COMMUNITY SERVICES DEPARTMENT

ACCOMPLISHMENTS

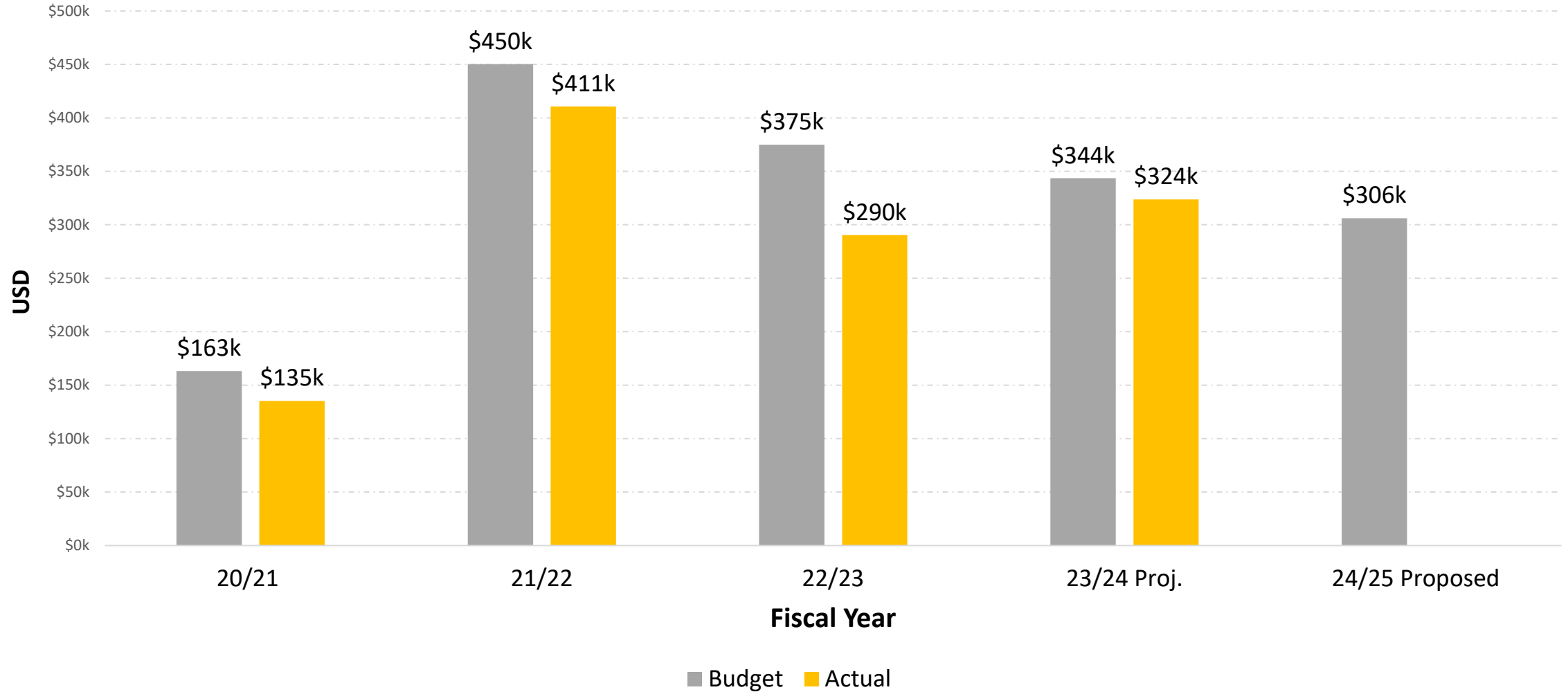
- Helen Putnam Award
- Developed online training pathway for Tutors
- Library exceeded book circulation goal of 20,000
- Purchased Mobile Library Vehicle



GOALS

- Complete chess garden, pergola project, office relocation, launch of outreach vehicle, satellite library
- Grow library circulation to 25,000 per year
- Downtown study and update downtown sections of strategic plan
- Staff and open aquatic center

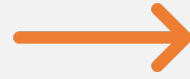
BUDGET – COMMUNITY SERVICES M&O



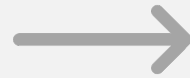
COMMUNITY EVENTS

▪ Estimated O&M	\$30,000
▪ Projected Revenues	<u>-\$10,000</u>
▪ Net General Fund Impact	\$20,000

FUTURE NEEDS BUDGET DISCUSSION ITEMS



Full year of Aquatic Center
Operation



Full year of vehicle and
Gossamer Branch operations



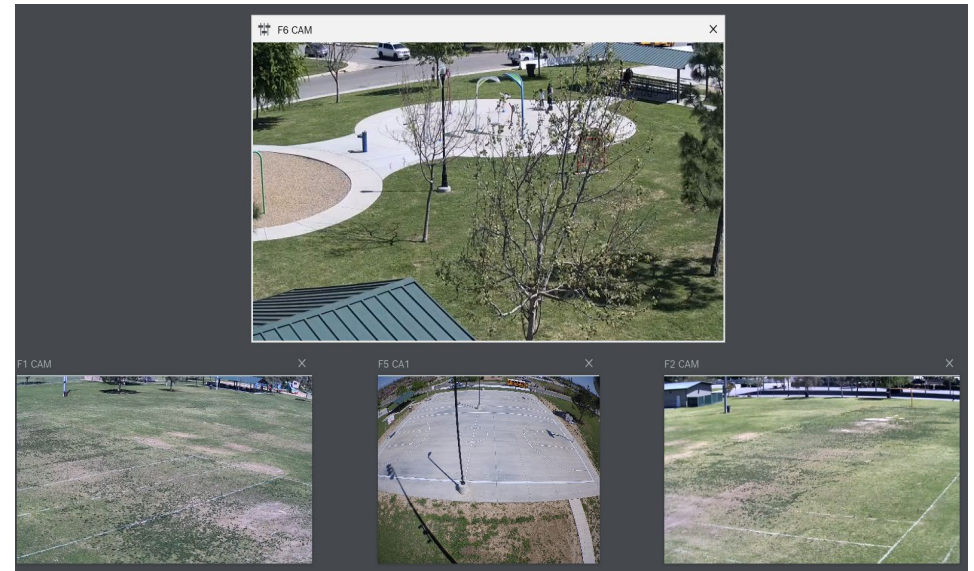
Downtown Revitalization
Projects



INFORMATION TECHNOLOGY DEPARTMENT

ACCOMPLISHMENTS

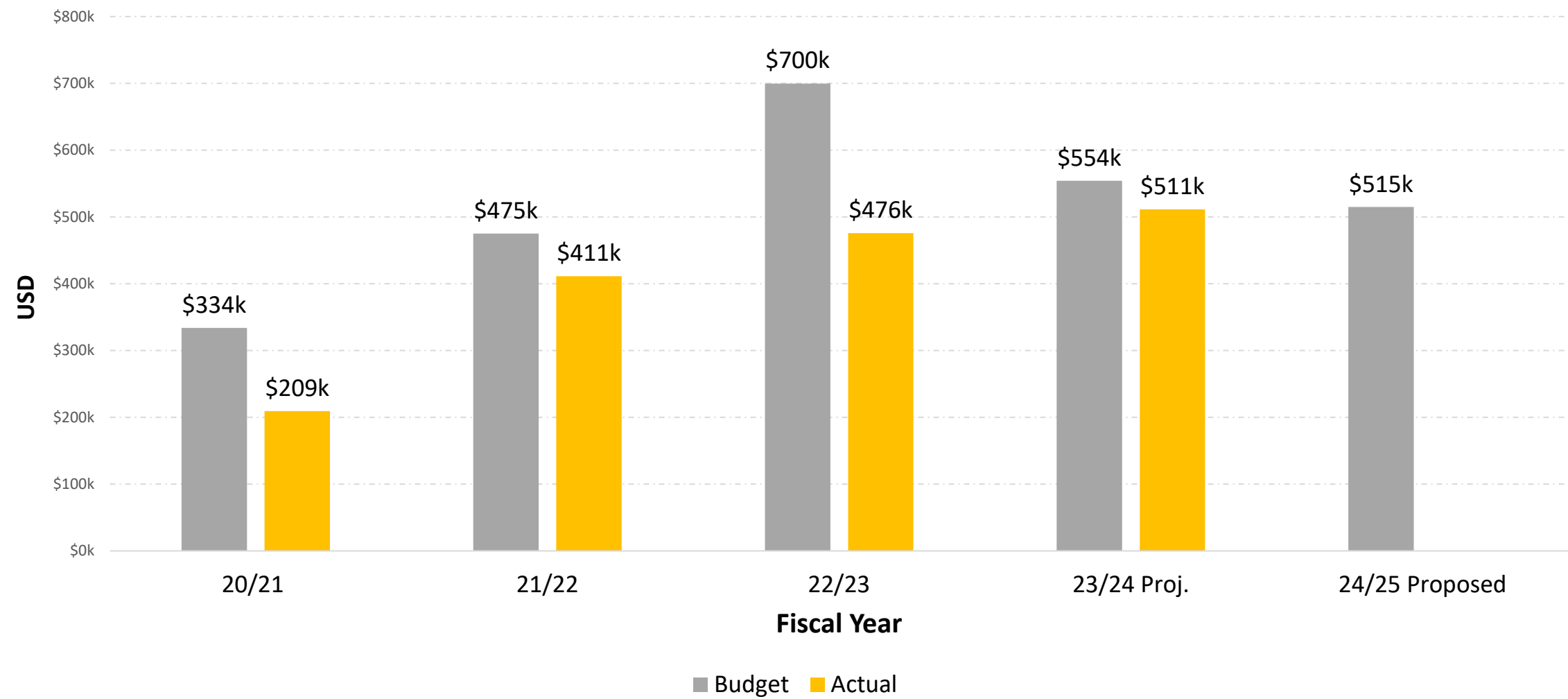
- IT Help Desk to exceed 1200 service tickets
- Completed ARPA Veterans Park Project
 - Public safety security cameras
 - Free WiFi for Shafter residents
- Intranet deployment
- Enhanced SLLC network infrastructure



GOALS

- Continue to expand public safety security cameras
- Develop IT strategic plan
- Implement innovative technology at the PD Substation
- Acquire enterprise solution to enhance production environment

BUDGET – INFORMATION TECHNOLOGY M&O



ADDITIONAL NEEDS REQUEST

■ Fiber ring redirect (Between CorpYard/MCCF sites)	\$45,000
■ Hardware server replacement due to end of life	\$200,000
■ 5 Year IT Strategic Plan	\$80,000
■ PD Datacenter network switch replacement	<u>\$75,000</u>
Total:	\$400,000





TELECOMMUNICATIONS DEPARTMENT

ACCOMPLISHMENTS

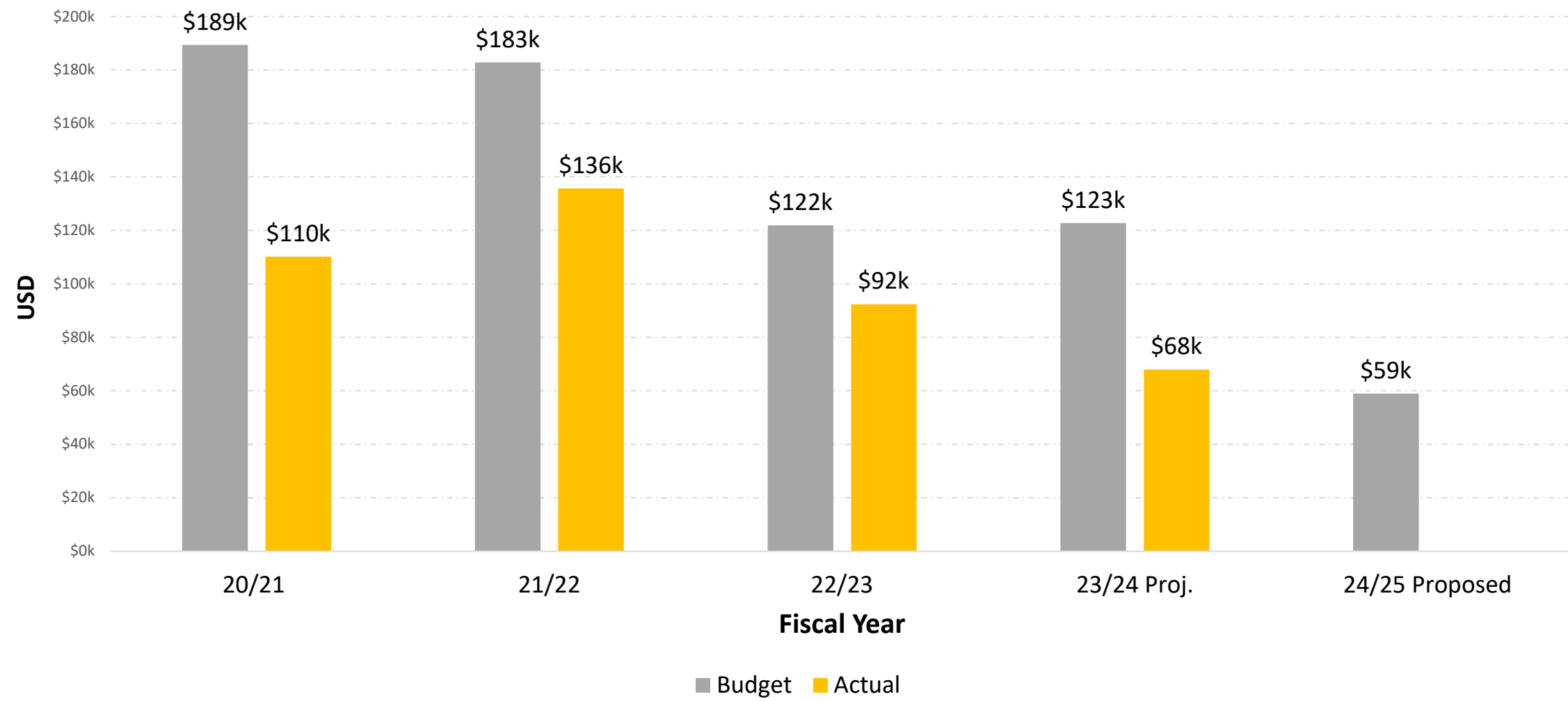
- Completed first Broadband Master Plan and Business Plan for municipal fiber network
- Procured design/engineering consultant for fiberoptic plans for City core
- Procured consultant to develop Request for Proposals (RFP) to attract public-private partnership with internet service provider in FY24-25
- Negotiated a cost-savings of \$42,000 annually with Vast Networks



GOALS

- Draft formal policies for municipal fiber network, including support for microtrenching to comply with SB378
- Procure public-private partnership that emphasizes cost and revenue sharing

BUDGET – TELECOMMUNICATIONS M&O



ADDITIONAL NEEDS REQUEST

- Fiber utility box replacements \$60,000





FINANCE DEPARTMENT

ACCOMPLISHMENTS

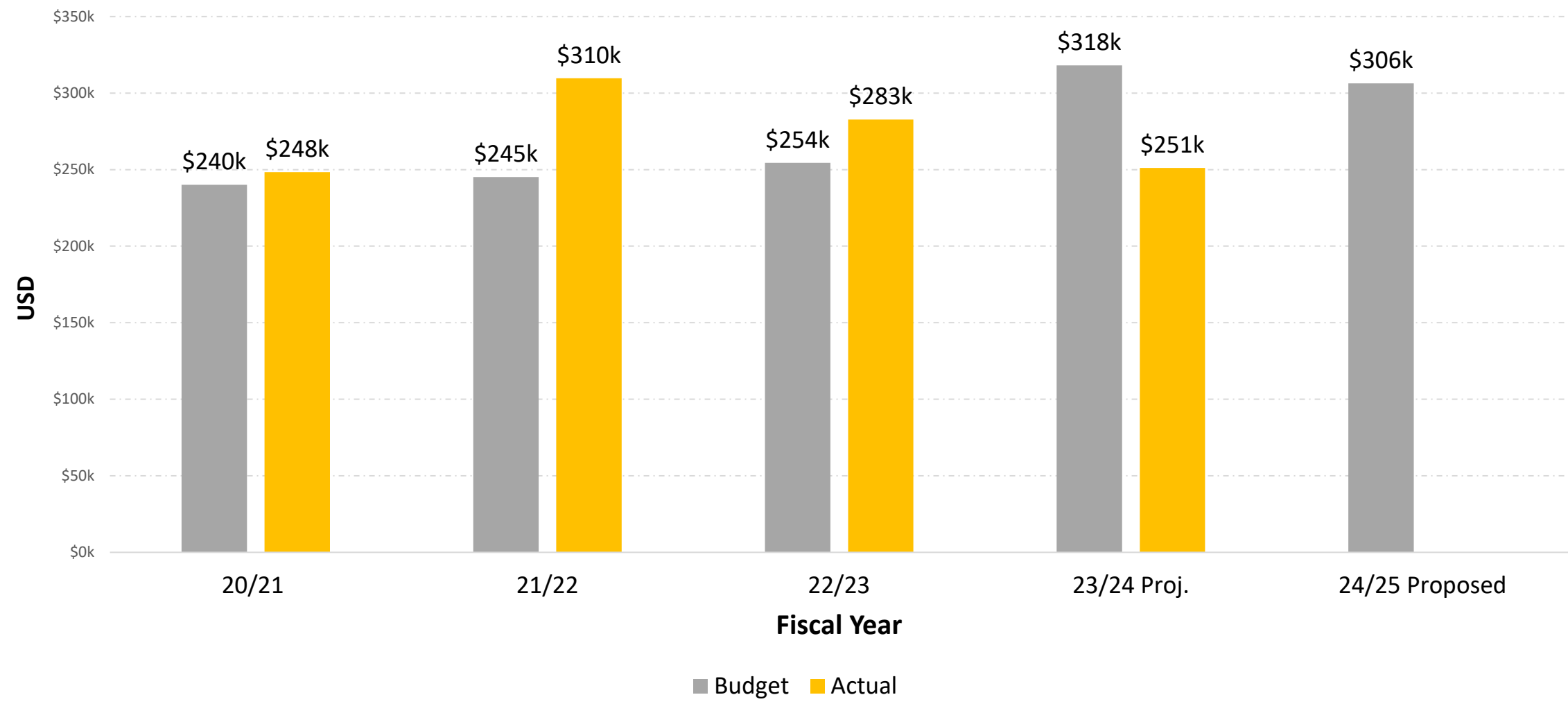
- Replaced purchasing card system
- Implemented new online billing and payment service through InvoiceCloud
- Shafter was awarded the GFOA Distinguished Budget Presentation Award
- Extended LIHWAP – Low-income assistance adjustments for utility bills
- Implemented long-term financial model
- Purchased two new vans for public transit via Air District grant



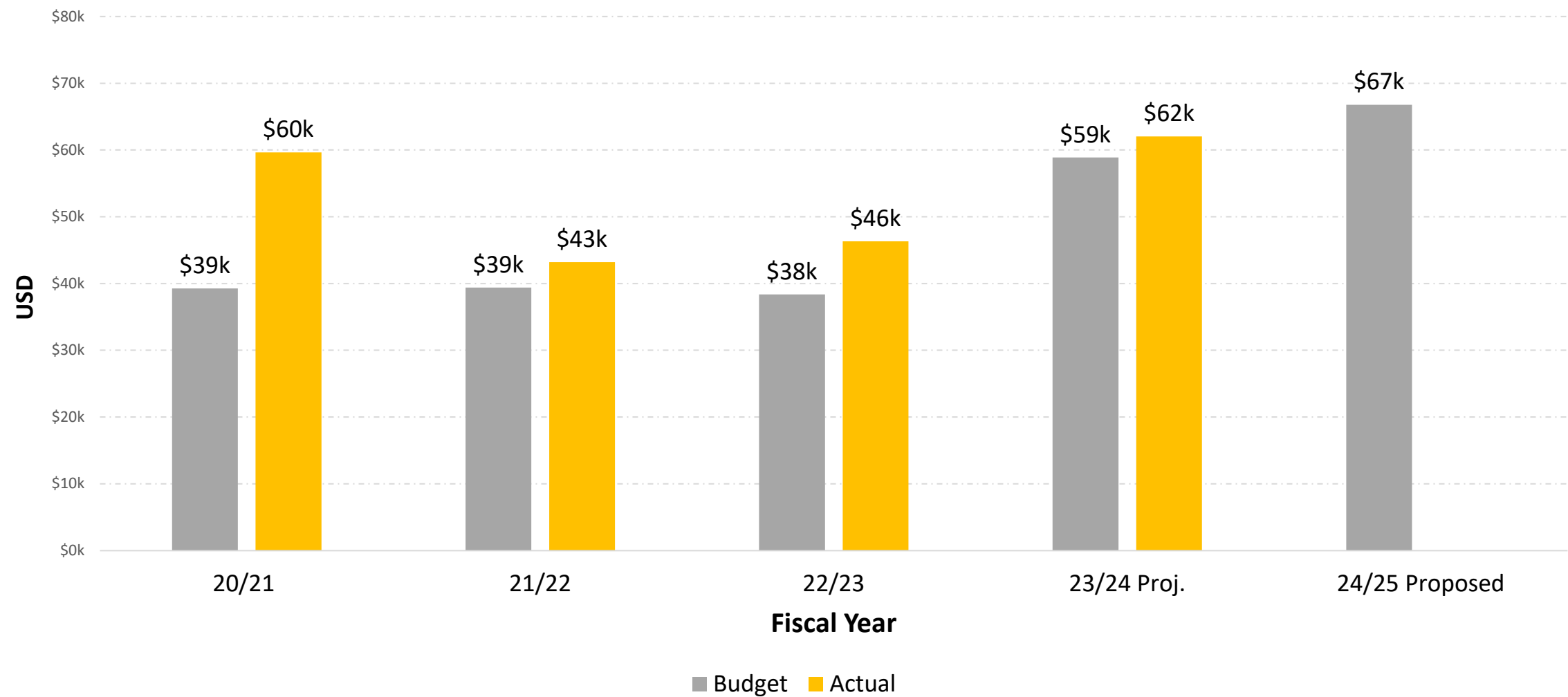
GOALS

- Assist in sales tax dashboard implementation
- Develop dashboard for purchasing card purchases
- Update Citywide Master Fee Schedule
- Update Citywide Cost Allocation Plan
- Complete the RFP and hire new consultants for auditing services

BUDGET – FINANCE M&O



BUDGET – PUBLIC TRANSIT M&O



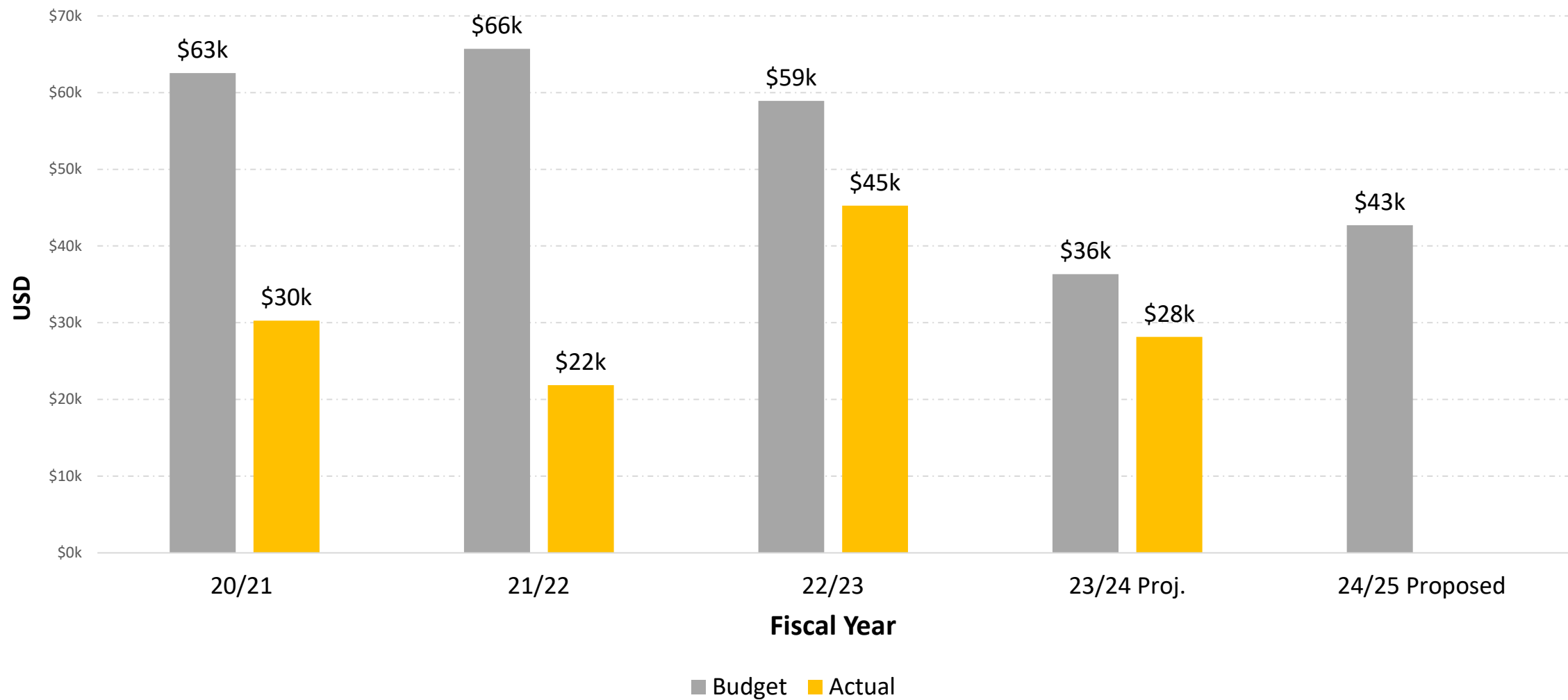


CITY CLERK DEPARTMENT

GOALS

- Conduct 2024 General Municipal Election
- Develop Citywide Document Retention Program
 - Finalize citywide review, comment, and approval of draft policy
 - Implement regularly scheduled destruction of records at a department level
- Codify Title 16 Subdivision Manual and Title 17 Zoning Ordinance Manual as part of Municipal Code Book

BUDGET – CITY CLERK





CITY MANAGER DEPARTMENT

ACCOMPLISHMENTS – CITY MANAGER

- Conducted City Council and Executive Team Strategic Goals Workshop
- Created FY 2024-2027 Strategic Plan Implementation Action Plan
- Implemented succession plans for city departments
- Hired Economic Development Director
- Partnered with ED consultant for business attraction at ICSC



ACCOMPLISHMENTS – COMMUNITY ENGAGEMENT

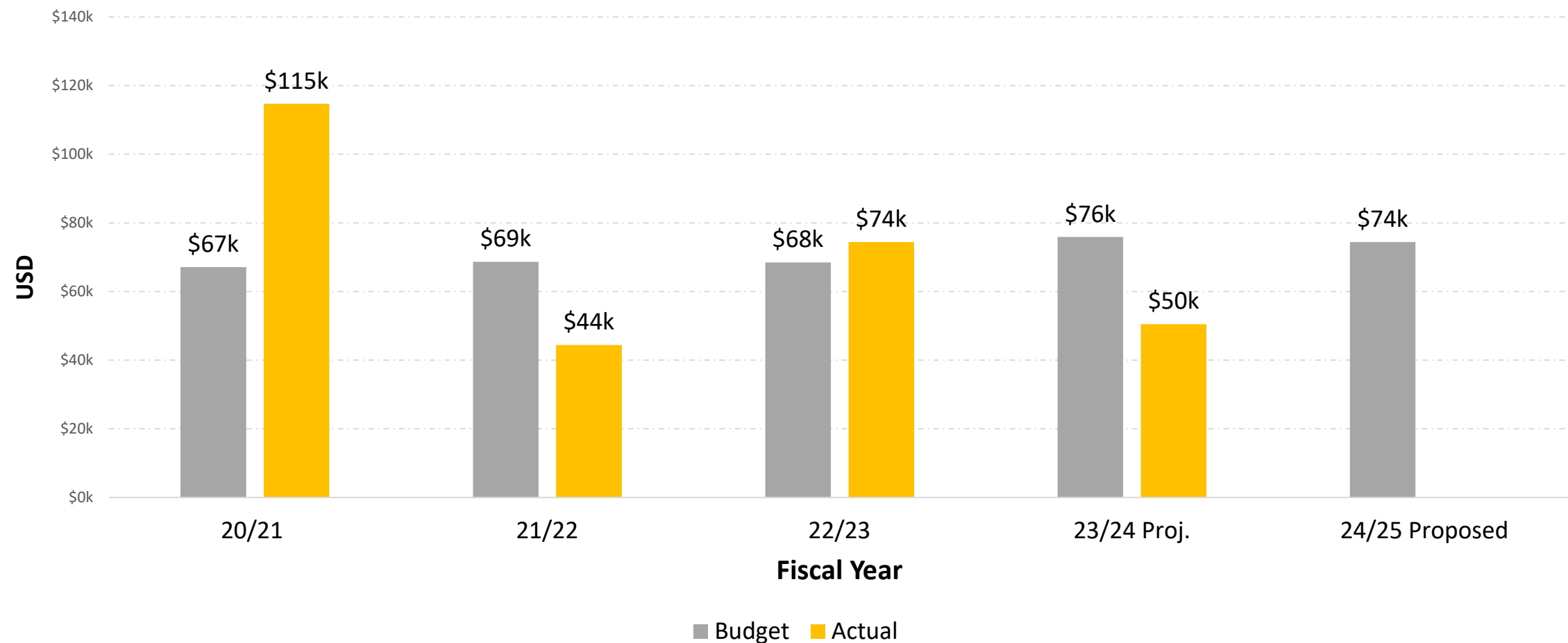
- Increased the creation of short videos
- Kicked Off First Fridays Downtown Events
- Kicked Off CodeRED notification system
- Kicked Off the Shafter Branding Project
- Continue to host and expand community events
- Collaboration effort with graphic design projects
- Produced State of the City promo and community interview videos with Shafter High
- Continued efforts to increase social media followers



GOALS

- Continue to enhance Community Engagement & Communication Strategy
- Execution of Strategic Plan Implementation Action Plan
- Pursue rail operator
- Implementation of Shafter branding
- Continue discussions with HSR

BUDGET – CITY MANAGER



DISCUSSION
