

Bakersfield Public Safety and Vital Service Measure

FY 2019-20 Implementation Plan Overview



Review

- Measure effective April 1, 2019
- FY 2019-20: July 1, 2019 – June 30, 2020
- Revised revenue estimate: \$58 million
- Not “business as usual”
- Implementation plan takes new approaches on providing enhanced services to the community

Community Priorities

1. Increasing police staffing to improve police response times, reduce crime, and increase neighborhood police patrols
2. Improving rapid response to assaults and robberies
3. Maintaining/improving rapid response to gang violence
4. Investigating and proactively preventing property crimes, burglaries and vehicle thefts
5. Keeping public areas safe and clean
6. Strengthening the capacity of the Special Enforcement Unit
7. Expanding the School Resource Officer Program
8. Maintaining a fully staffed and equipped class II rated fire department
9. Reducing homelessness through partnerships with service providers to increase outreach, sheltering and construction of affordable housing
10. Addressing the fiscal stability of the City of Bakersfield
11. Creating jobs through economic development, business retention/attraction and workforce development
12. Enhancing amenities throughout the community to improve the quality of life and attract visitors
13. Enhancing neighborhoods through additional code enforcement and improved park maintenance

Measure Implementation Highlights

- Public Safety
 - Begins the process to add 100 police officers over a three year period
 - FY 2019-20: 43 sworn and 25 civilian support personnel
 - Enhanced response to property crimes, burglaries, quality of life type calls
 - Body-worn cameras for all officers

Measure Implementation Highlights

- **Public Safety**

- Establish modern academy and training facility to accommodate enhancements in police staffing

- Modernize existing firearms training facility to accommodate for existing and future needs

- Phase one of Public Safety Radio Modernization Project

Measure Implementation Highlights

- Establishment of Economic Development Team
 - Comprehensive marketing strategies
 - Incentive programs/urban renewal programs
 - Paperless permitting
- Homelessness
 - Seven day per week rapid response team
 - Bridge housing
 - Long term housing
 - Allocations for front line service providers to reduce # of homeless individuals on streets

Measure Implementation Highlights

- Fire Department
 - 11 new staff: focus on optimizing responses for all calls for service
 - Enhanced arson investigations – homelessness-related
 - Modernization of various stations
- Recreation and Parks Department
 - Seven day per week rapid response team
 - Allows existing staff to focus on maintaining existing greenspaces
 - Substantial investment in urban greening and replantings
 - Focus on enhancing/expanding regional sports facilities – regional economic driver

Measure Implementation Highlights

- Rabobank Arena, Theater and Convention Center
 - Investments to modernize and enhance the region's largest event, convention and meeting space
 - Attract more events
 - Reduce costs to taxpayers
- Energy Efficiency/Lighting Upgrade
 - Upgrade 3,000 decorative street lights to LED fixtures
 - Improved lighting for pedestrians and users of the right-of-way
 - Annual savings to taxpayers - \$131,000 in today's dollars

Fiscal Overview



FY 2018-19 and FY 2019-20

Fiscal Year	Proposed Allocations
2018-19	\$14,488,500
2019-20	\$56,491,685
Combined Proposed Allocations	\$70,980,185

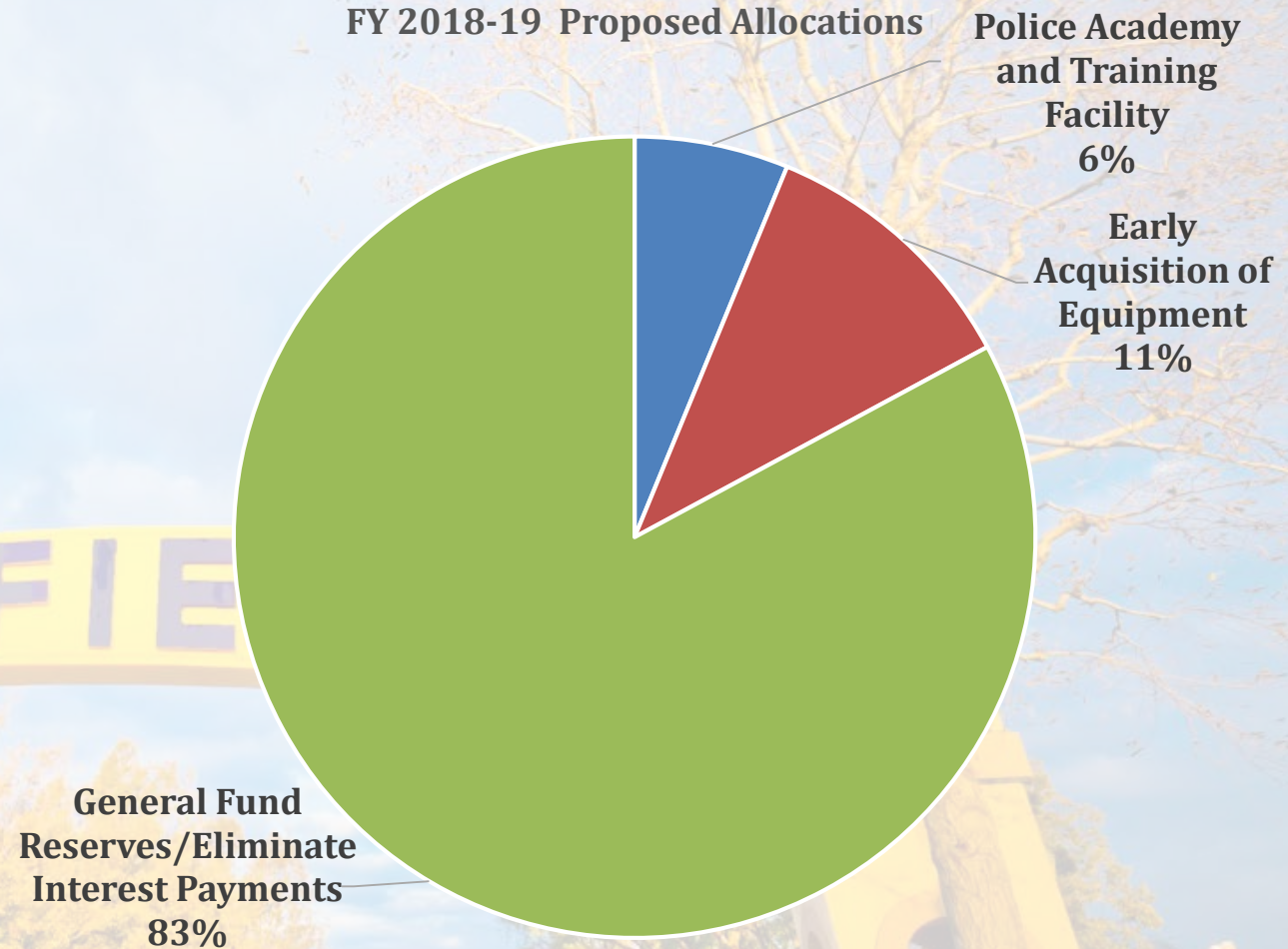
FY 2018-19 Allocation - \$14.5 million

- Academy and Training Facility - **\$900,000**

- Early Equipment Purchases - **\$1,588,500**

- Recreation and Parks \$589,000
- Fire \$143,500
- Police \$386,000
- Development Services \$470,000

- General Fund Reserves/Eliminate Interest Payments - **\$12,000,000**



FY 2018-19 Allocation - Equipment

Department	Equipment	#
Police Department	Impact Unit F150 4WD Pick-up trucks	2
	Animal Control Trucks	2
	Subtotal	4
Development Services Department	1.25 ton F550 diesel 4x4 crew cab stake bed & utility boxes	2
	Skid Steer on tracks with attachments Root Grapple, Forks, etc.	1
	Trailers (Tilt for Skid Steer and Other for Roll-Off Bins)	2
	¾ ton 4x4 ext. cab with 8' utility bed, etc.	2
Subtotal	7	
Fire Department	Ford Explorer Utility -Emergency Response equipped	2
	Crew Cab 1/2 ton Truck- Emergency Response equipped	1
Subtotal	3	
Recreation and Parks Department	Loader	1
	Pickup Truck	2
	Small Dump Truck	1
	Craftworker Truck	1
	Bobcat with Trailer	1
Subtotal	6	

Included in FY 19-20 budget if not approved for early acquisition

FY 2018-19 Proposed Vehicle Total

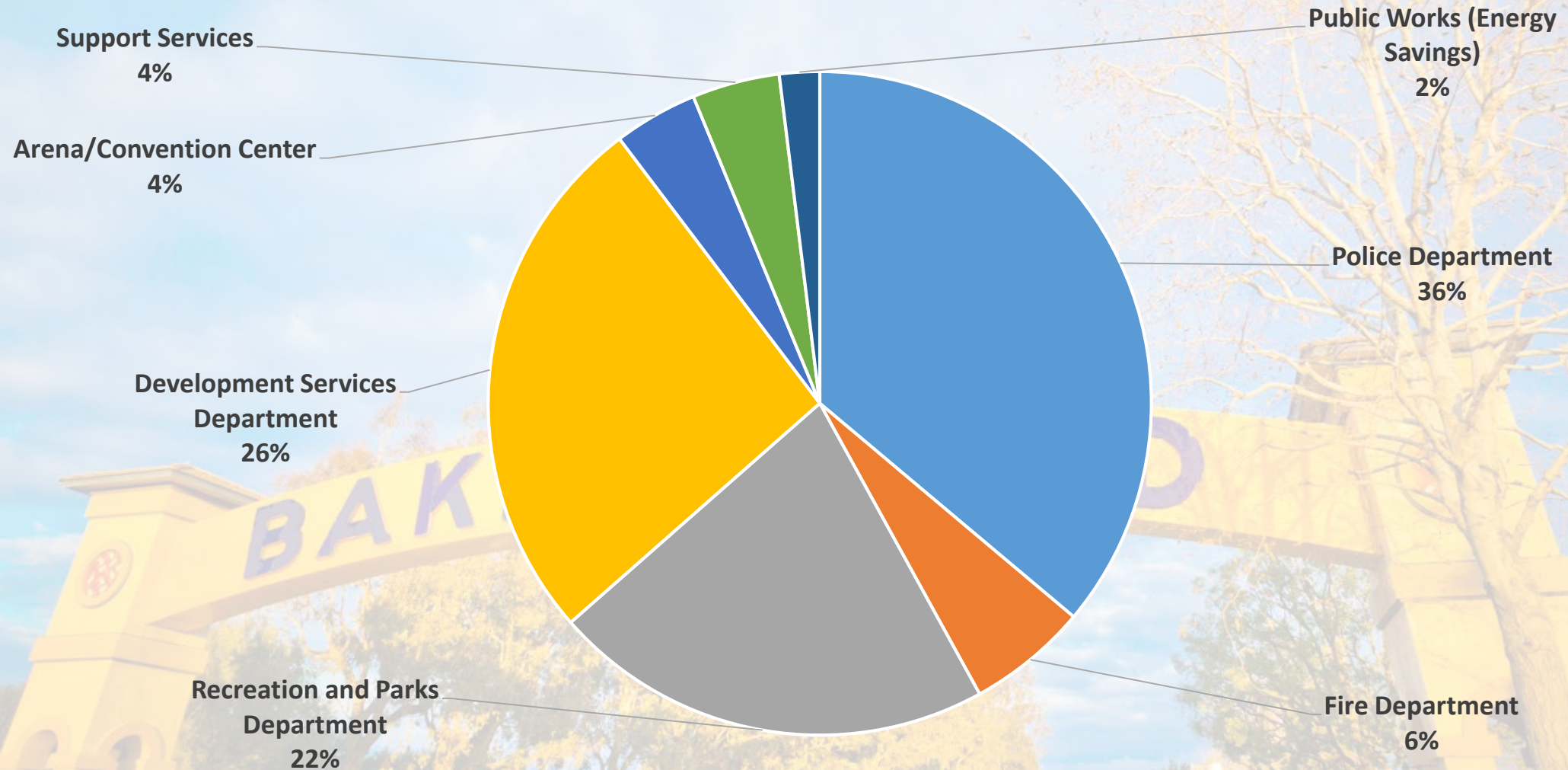
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FY 2019-20 Allocation - \$56.5 million

FY 2019-20 Proposed Allocation	Amount
Police Department	\$20,362,950
Fire Department	\$3,344,375
Recreation and Parks Department	\$12,137,289
Development Services Department <ul style="list-style-type: none">• Economic Development• Homelessness	\$14,734,472
Arena/Convention Center	\$2,353,548
Support Services	\$2,459,051
Fiscal Stability Energy Savings Project (Public Works)	\$1,100,000
FY 2019-20 Proposed Allocation	\$56,491,685

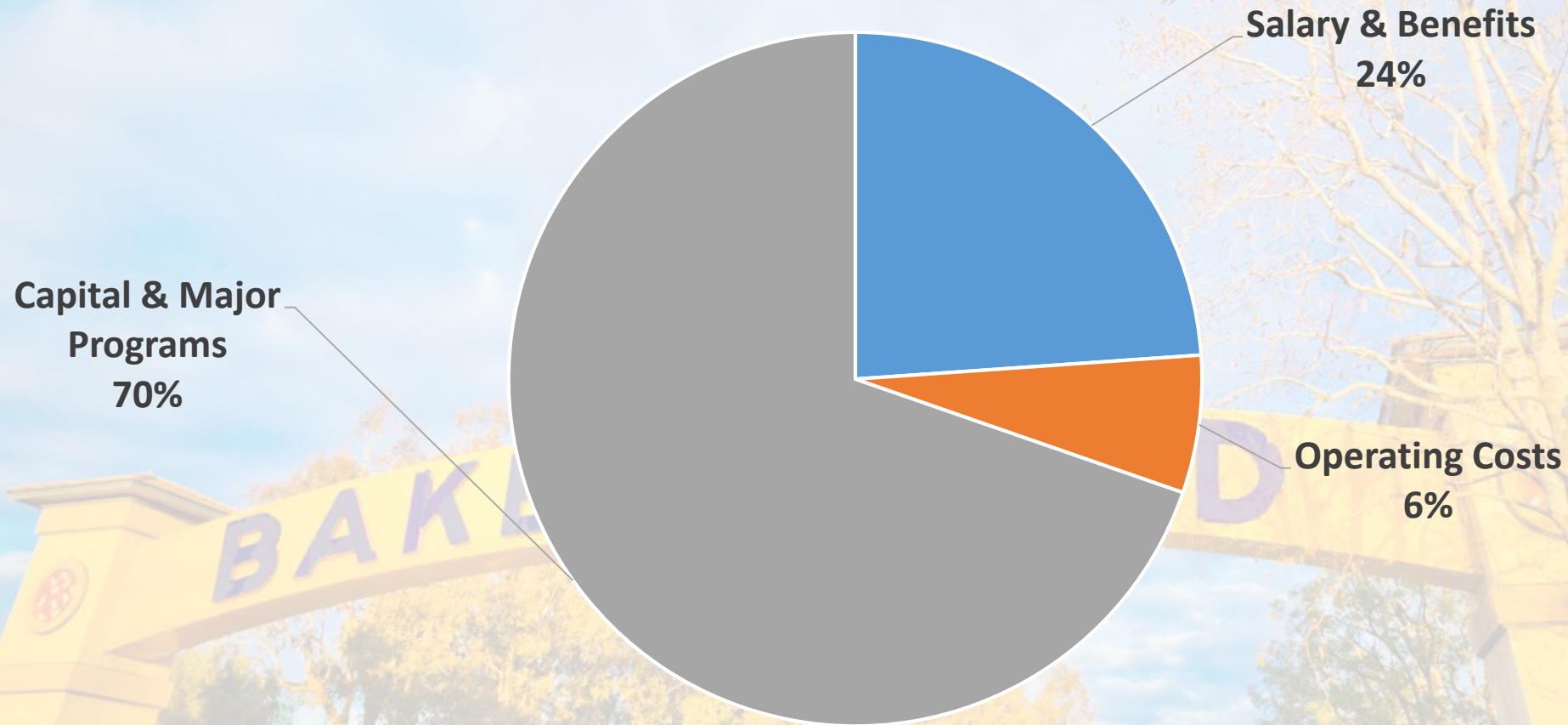
FY 2019-20 Allocation - \$56.5 million

FY 2019-20 Allocations by Department



FY 2019-20 Allocation - \$56.5 million

FY 2019-20 Allocations by Expense Category

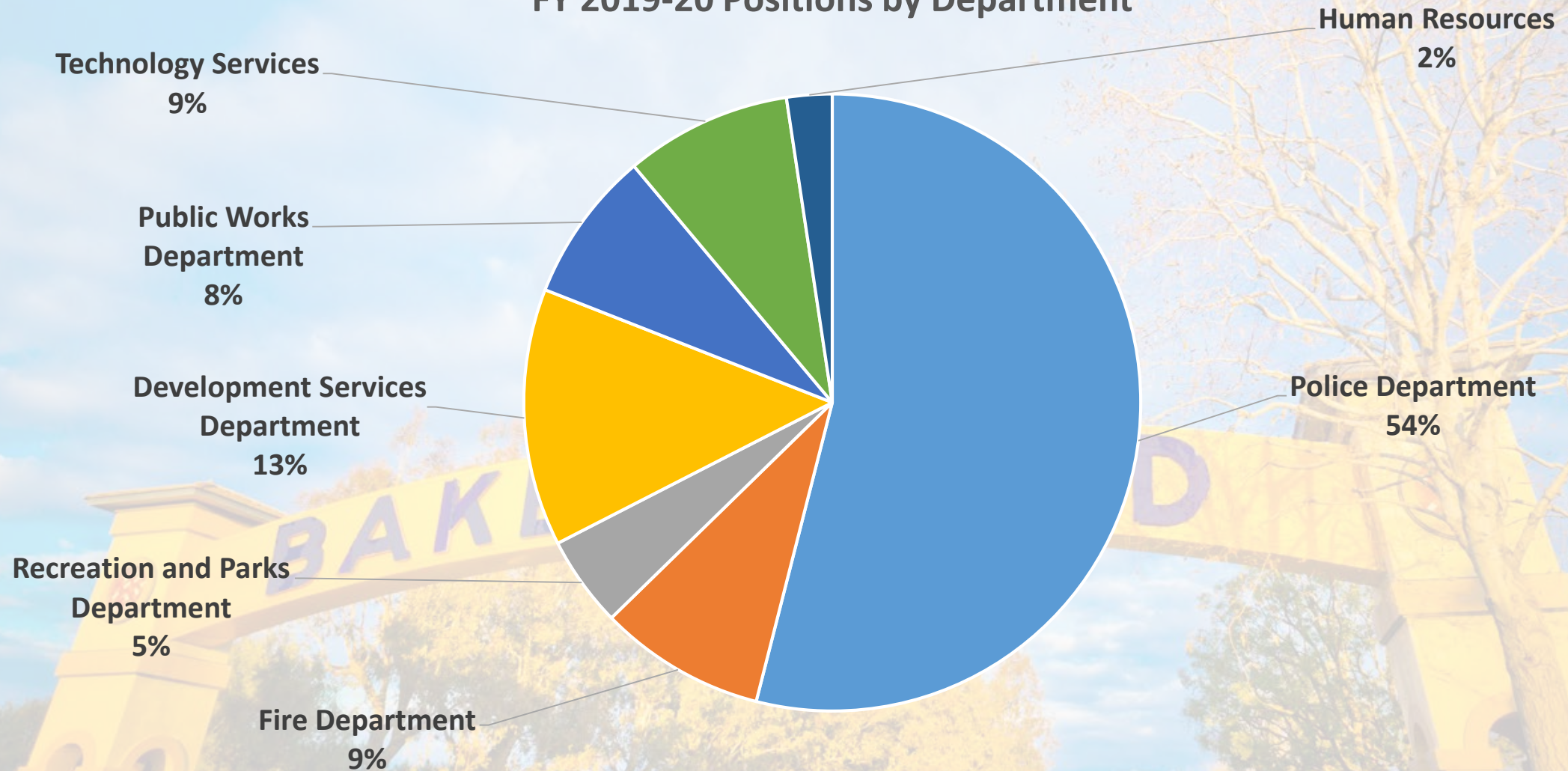


FY 2019-20 Staffing

Department	# of Positions
Police Department	68
Fire Department	11
Recreation and Parks Department	6
Development Services Department	17
Public Works Department	10
Technology Services	11
Human Resources	3
Total FY 2019-20 New Positions	126

FY 2019-20 Staffing

FY 2019-20 Positions by Department

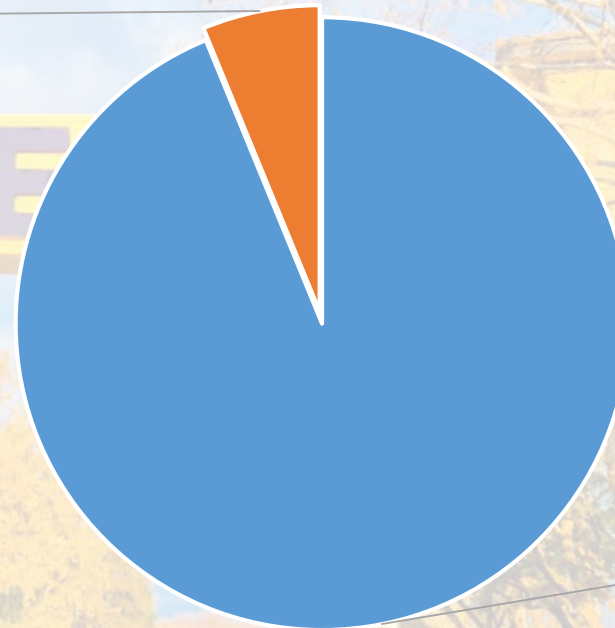


Retirement Costs – New Allocations

Retirement Costs	\$3,565,000
Balance of Proposed Allocation	\$52,935,000
Total FY 2019-20 Allocation	\$56,500,000

FY 2019-20 Estimated Retirement Cost Allocation

Retirement
Cost of
Allocation
6%



Remainder of
Proposal
94%

Next Steps

- Police Department, Fire Department and Arena will provide detailed presentations on FY 19-20 proposed allocations today
- Remainder of departments will present at your next meeting
- No action on FY 19-20 allocations requested at this time