

An aerial photograph of a city, likely Sacramento, California, featuring a prominent brick building with arched windows in the foreground. The city extends to the horizon under a blue sky with scattered clouds. The text is overlaid on the center of the image.

Legislative & Executive Department

Fiscal Year 2019-20 Proposed Budget

An aerial photograph of a city, likely San Diego, showing various buildings, streets, and a large mountain range in the background under a blue sky with scattered clouds. The image is semi-transparent, serving as a background for the text.

- Legislative

- Mayor's Office
- City Council

- Executive Department

- City Manager's Office
- City Clerk's Office
- Human Resources
- Risk Management
- Technology Services

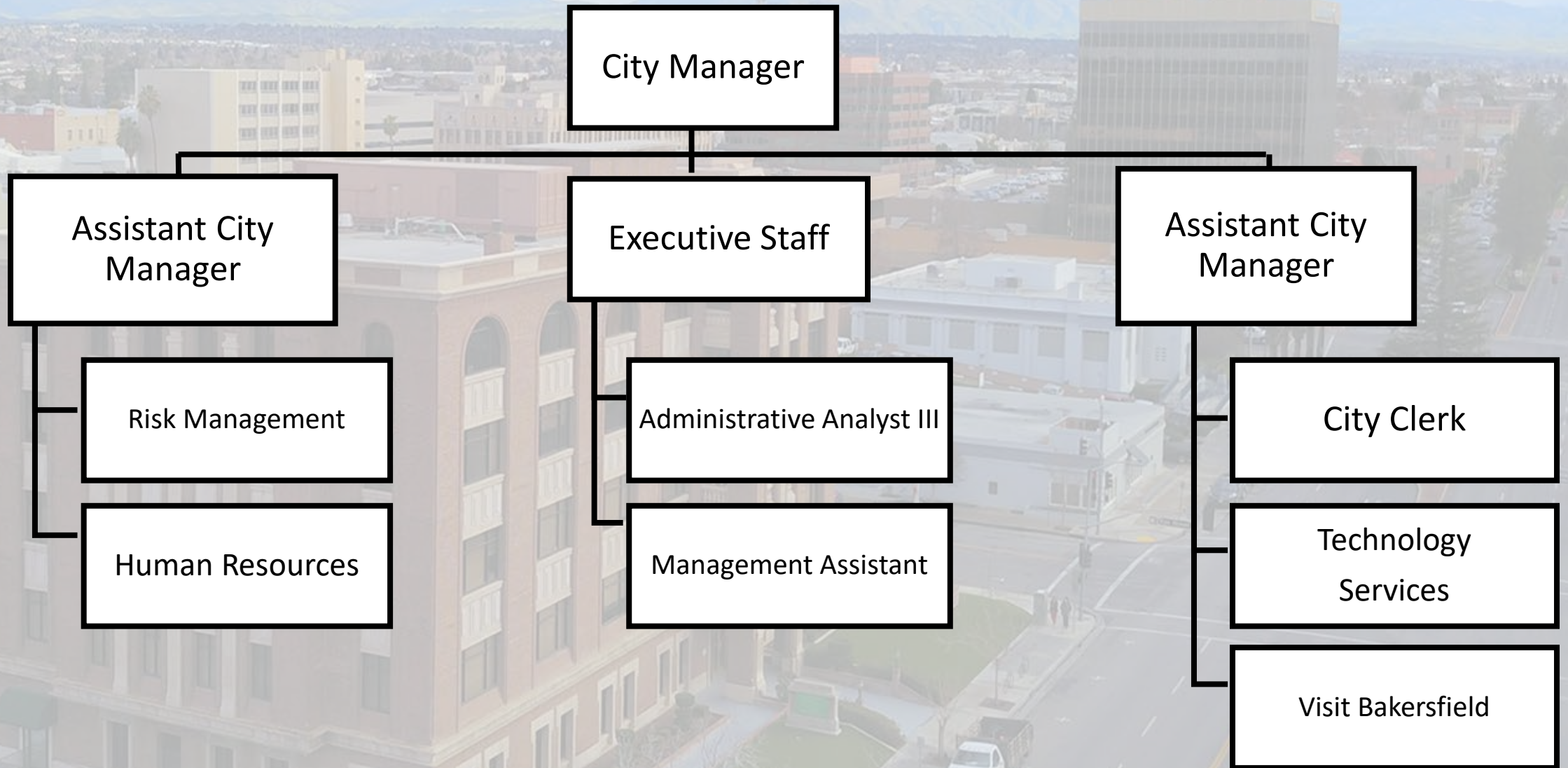
Mayor's Office & City Council

	Adopted Budget 2018-19	Proposed Budget 2019-20	Difference	Percent Change
Mayor's Office	\$ 141,407	\$ 145,140	\$ 3,733	2.63%
City Council	265,200	272,281	7,081	2.67%
Total	\$ 406,607	\$ 417,421	\$ 10,814	2.66%

Notable Budget Items:

- Increase in Council budget due to anticipated increase in League of CA Cities dues
- Increase in rental rates for proportional share of new meeting technologies

Executive Department



Accomplishments

An aerial photograph of a city, likely Denver, Colorado, showing a mix of modern and older buildings, streets, and a clear view of the Rocky Mountains in the distance under a blue sky with scattered clouds. The image is used as a background for the text.

- Human Resources

- Continued to offer supervisor and other critical training throughout the City. This includes consistent monitoring and training regarding leave management and ADA requirements
- Improving Police recruitment strategies by coordinating with neighboring agencies for PELLET-B test score dates and acceptance as well as enhancing advertising efforts and broadened testing locations to create further accessibility to testing opportunities

Accomplishments

- Risk Management

- Continued to aggressively pursue recoveries from individuals who caused damage to City property resulting in a collection of \$344,218 for the FY 2017-18 and on target to collect approximately \$250,000 in FY 2018-19
- Collaborated with Advanced Care Wellness to facilitate informational trainings related to heart health. “At risk” employees offered free additional noninvasive screenings of the three major arteries, with the results sent to the employee and a copy to their primary care physician

Accomplishments

- Technology Services
 - Technology Services implemented electronic timekeeping systems for select departments reducing paperwork and redundant data entry thereby reducing time and resources used to process employee time entry
 - Expanded the City's use of social media (YouTube videos) and video productions to promote the City services, projects, programs, and accomplishments
 - Worked closely with Police Department to review technical needs of body worn camera pilot program to promote quality public safety services

Accomplishments

- City Clerk's Office
 - Oversaw the November 6, 2018 General Municipal Election for City Council Wards 1, 3, 4, 7 and Measures N and O
 - Commenced processing and applying postage to all City mail in-house including additional package services through the United States Postal Service at a reduced rate
 - Completed upgrades to the City Council Chambers, including the addition of new monitors, a voting system, and enhanced features within the NovusAgenda electronic agenda management system

Accomplishments

- City Manager's Office
 - Led outreach efforts related to the Bakersfield Public Safety and Vital Services Measure
 - Implemented the Bakersfield Public Safety and Vital Services Measure through coordination with the State of California
 - Led the efforts to bring the two largest Thomas Roads Improvement Program projects to the construction phase without the need to borrow any funds
 - Coordinated the City's efforts in relationship to the regional branding effort
 - Continued to implement the City's ADA Transition Plan related to public infrastructure and City facilities

DIVISIONS	Adopted Budget 2018-19	Proposed Budget 2019-20	Difference	Percent Change
City Manager	\$ 1,177,641	\$ 1,329,979	\$ 152,338	12.9%
City Clerk	822,010	848,249	26,239	3.19%
Human Resources	1,348,232	1,771,360	423,128	31.38%
Risk Management	10,810,719	12,151,483	1,340,764	12.4%
Technology Services	8,465,269	9,999,772	1,534,503	18.12%
Total	\$ 22,623,871	\$ 26,100,843	\$ 3,476,972	15.36%
SOURCES	Adopted Budget 2018-19	Proposed Budget 2019-20	Difference	Percent Change
General Fund	\$ 8,245,596	\$ 8,698,644	\$ 453,048	5.50%
Equipment Fund	3,567,556	3,839,078	271,522	7.61%
Self Insurance Fund	10,810,719	12,151,483	1,340,764	12.4%
PSVS Measure	-	1,411,638	-	-
Total	\$ 22,623,871	\$ 26,100,843	\$ 3,476,972	15.36%

PSVS Measure

- Technology Services and Human Resources are vital to the successful implementation of the Measure plan
- Human Resources
 - Provide guidance, consultation and support in the selection, retention, and development of a well-qualified City workforce
- Technology Services
 - Develops, implements, operates, and supports hardware and software systems in order to improve the operational efficiency and effectiveness of all departments

Technology Services – PSVS Measure

- Existing complement of 37 supports:
 - 8,000 devices
 - 2,300 two-way radios
 - 1,100 computers
 - 430 public safety mobile data computers
 - 356 software applications
 - Security for over 400 terabytes of data on an ongoing basis

Typical Police Officer Equipment

- Handheld two-way radio
- Vehicle-based two-way radio
- Mobile Data Computer and vehicle docking station
- VPN remote access
- GPS unit for vehicle
- Body camera
- Police specific software:
 - Afaria
 - Versaterm MDT
 - Versaterm MRE
 - Versaterm RMS
 - RadioIP MultiIP (MDC connectivity)
 - Defender (2-factor Authentication)
 - Crossroads Report Writer (Accident Reporting)
 - CJIS Reflections
 - Bosch Crash Data Retrieval (Accident Reporting)
 - Autodesk AutoSketch (Accident Reporting)
 - Vigilant Video (License Plate Reader)
 - Telestaff (Shift Scheduling)
 - Coplink (Arrest data sharing between agencies)
 - Arietis (County arrest records system)
 - Cogent Mugshots
 - Copware (California Police Officers Legal Sourcebook and California Codes)
 - Lexipol (BPD Policy Manuals)
 - ShotSpotter Respond
 - WebID Bluecheck Fingerprint Scanning

Technology Services - PSVS Measure

- Joint Regional Public Safety Digital Radio System Upgrade
- Police full scale deployment of body worn cameras
- E-permitting project
- Enhancements to mobile reporting systems for rapid response teams
- All technology needs for all new or expanded City facilities

Technology Services - PSVS Measure

- Supervisor – 1
 - Radio system/infrastructure
 - Analyst – 4
 - Research, implementation and support of many technology/software initiatives for police, fire and all other departments
 - Technicians – 5
 - Direct support staff for all new personnel
 - Engineer – 1
 - Data security
- **Total new proposed positions: 11**
 - **Total cost \$1.023 million**

Human Resources - PSVS Measure

- No significant staffing changes since 2010
- Recruitments up 58 percent 2015 to 2018
- 10 percent turnover annually
- Public sector hiring drastically different from private sector
 - Civil service rules
 - Multi-level interviewing process
 - Public safety procedures

Human Resources - PSVS Measure

- Typical police officer recruitment requirements:
 - Complete a City of Bakersfield application
 - Pass P.O.S.T. Entry Level Law Enforcement Test Battery exam
 - Pass a physical agility exam
 - Participate in oral interview
 - Participate in polygraph examination
 - Pass a background investigation
 - Successfully complete a written and clinical psychological examination
 - Successfully complete a medical examination
- Human Resources staff involved in several of these steps

Human Resources - PSVS Measure

- Supervisor – 1*
 - Augment the benefits activities of the division
 - Moving to e-service system
- Analyst – 1*
 - Assists with recruiting and examining activities including preparation of announcements, advertisements, and brochures
 - Reviews applications and evaluates education and work history
 - Prepares and administers written, performance and oral examinations
 - Conducts background and reference checks
- Clerk – 1
 - Provides clerical critical to recruitments
 - Maintains personnel database
 - Maintains personnel files
 - Processing applications

**Positions approved by City Council as part of Mid-Year Budget on March 20, 2019 – will move to Measure funded if approved herein*

Human Resources - PSVS Measure

- 3 new positions w/startup costs - \$333,000
- Additional costs for medical exams, test materials and advertising for new positions - \$55,000
- Total proposal of \$388,000

Risk Management – Self Insurance Fund

- Administrative Analyst – \$80,000
- Restoration of a position eliminated due to downsizing of the organization in 2008
- Enhance the management of the workers' compensation, liability and property damage programs
- With the City's staffing increasing due to the PSVS Measure, it will require additional staff to facilitate these risk related programs

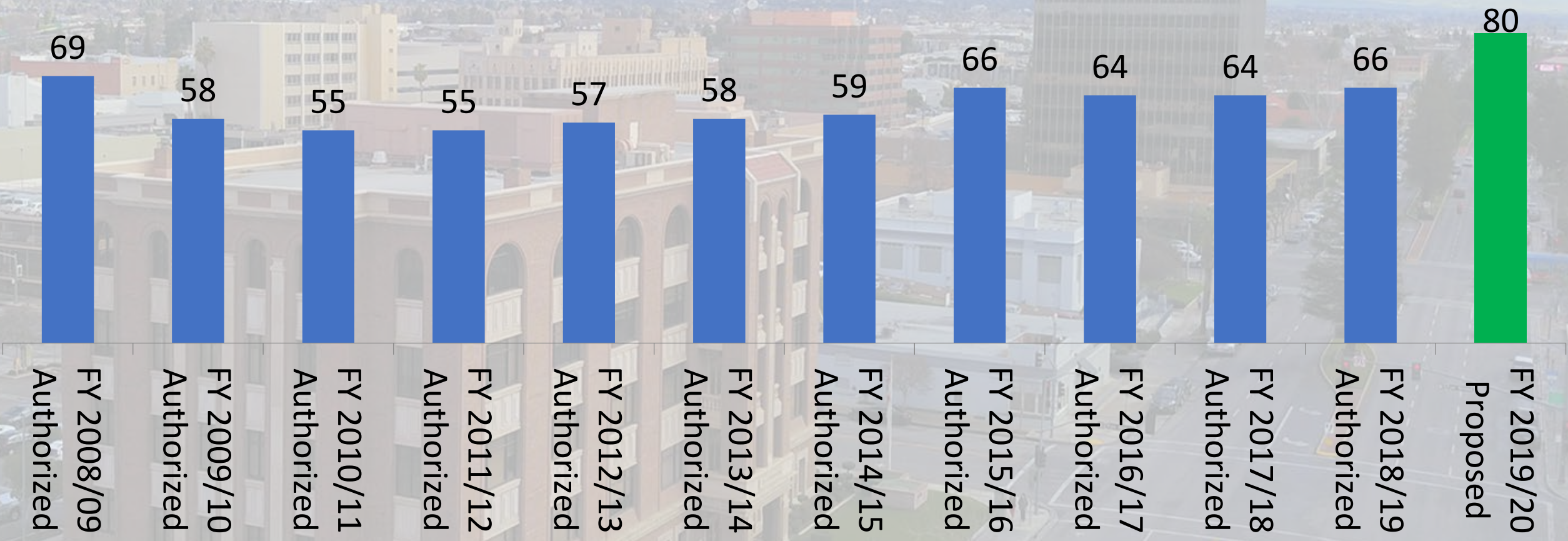
City Manager's Office – General Fund

- Addition of 1 Public Information Officer - \$112,000
- For the past several years, the City has not had a standalone public information officer position for general media and communication activities
- Responsibility has most recently been shared by various members of the City Manager's Office

Duties

- Respond to day-to-day media inquiries
- Coordinate various City news and social media platforms
- Create cohesive approach to public information dissemination and media relations efforts
- Raise awareness of City's goals, policies, programs, services and projects with external stakeholders

Executive Department Staffing Levels



FY 2019-20 Proposed Organizational Chart

