

FY 2016-17 Proposed Budget

General Government

May 9, 2016

General Government

- Mayor and City Council
- City Manager's Office
- City Clerk's Office
- Human Resources
- Risk Management
- Information Technology

Mayor and City Council

DIVISIONS:	Adopted Budget 2015-16	Proposed Budget 2016-17	Percent Change
Mayor	\$ 167,414	\$ 169,363	1.2%
City Council	279,007	266,993	-4.3%
Total	\$ 446,421	\$ 436,356	-2.25%

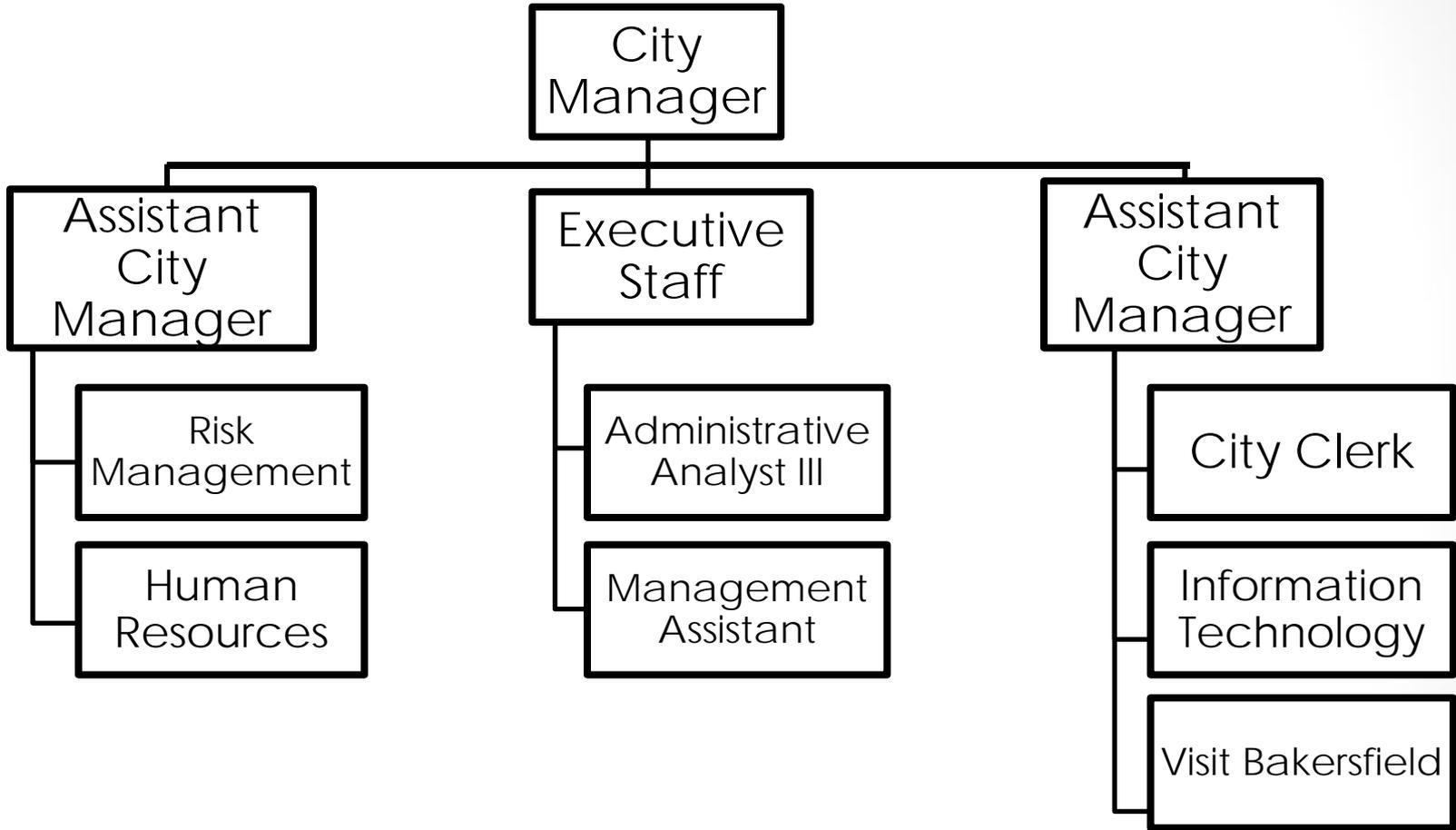
Mayor's Office:

- Salary and benefits-related line items increase – PERS and healthcare
- Operating budget reflects \$800 decrease over last year – internal rental rates

Decreases in City Council budget due to:

- Salary and benefits-related line items
- Rental rates associated with various IT equipment utilized for City Council meetings

Executive



Executive - FY 2015-16 Accomplishments

- Information Technology successfully implemented a new voice over internet protocol phone system
- The City Manager's Office worked jointly with the County of Kern to develop a new tax sharing agreement for future annexations
- The City of Bakersfield was recognized as a Veterans Employer of the Year by the State Employment Development Department and California Employer Advisory Council
- The City Manager's Office and Information Technology Division led a collaborative citywide effort to launch a new City web site
- City Clerk's Office oversaw all candidate filling for mayoral election
- Risk Management implemented a cost savings measure for the workers' compensation program known as an Alternative Dispute Resolution (ADR) process involving certain classifications of Fire and Police personnel

Executive - FY 2015-16 Accomplishments

- Risk Management provided several Cal/OSHA regulatory safety training opportunities for staff, including a Supervisor Safety Academy, with approximately 75 supervisors attending
- City Manager's Office drafted and received nine grants worth \$1.35 million for various activities
- Human Resources staff implemented continuous testing for police trainee and transitioned testing to Pellet-B, which results in cost savings to the City
- City Manager's Office coordinated efforts as it relates to locally generated High Speed Rail alignment
- City Manager's Office led efforts relating to Sustainable Groundwater Management Act

Executive - FY 2015-16 Accomplishments

- City Manager's Office and Human Resources continued to work with all labor groups on new agreements
- Completed and began to implement findings from Americans with Disabilities Act Transition Plan
- City Clerk's Office led effort to implement electronic agenda management system for use with the Planning Commission
- Received the Government Finance Officers Association Distinguished Budget Presentation Award for the Fiscal Year 2015-16 Final Budget

Executive - FY 2016-17 Action Plan Highlights

- Continue to monitor local economy and recommend adjustments to the City's budget as deemed necessary as a result of the depressed oil prices
- Collaborate with Finance Department to implement new timekeeping system for payroll
- Continue the development and implementation of the wireless network ring, removing more analog circuits and improve data service to the fire stations
- Continue delivering the various Thomas Road Improvements Program projects

Executive - FY 2016-17 Action Plan Highlights

- Work with Police Department, Fire Department, County of Kern and the California Office of Emergency Services to evaluate designs for a public safety digitally trunked radio system
- Continue coordinating efforts related to high speed rail and groundwater sustainability issues
- Expand efforts in reviewing, communicating and educating City Employees regarding benefits
- Continue to emphasize the safety program and health initiatives in an effort to reduce losses and injuries associated with the workers' compensation program

Executive

DIVISIONS:	Adopted Budget 2015-16	Proposed Budget 2016-17	Difference	Percent Change
City Manager	\$ 1,092,172	\$ 1,073,626	\$ (18,546)	-1.7%
City Clerk	887,315	866,602	(20,713)	-2.3%
Human Resources	1,323,453	1,321,318	(2,135)	-0.2%
Risk Management	10,154,716	10,166,040	11,324	0.1%
Information Technology	7,307,143	7,376,208	69,065	0.9%
Total	\$ 20,764,799	\$ 20,803,794	\$ 38,995	0.19%
SOURCES:				
General Fund	\$ 7,867,526	\$ 7,828,776	\$ (38,750)	-0.5%
Equipment Fund	2,742,557	2,808,978	66,421	2.4%
Self Insurance Fund	10,154,716	10,166,040	11,324	0.1%
Total	\$ 20,764,799	\$ 20,803,794	\$ 38,995	0.19%

Executive

- **General Fund Savings:**

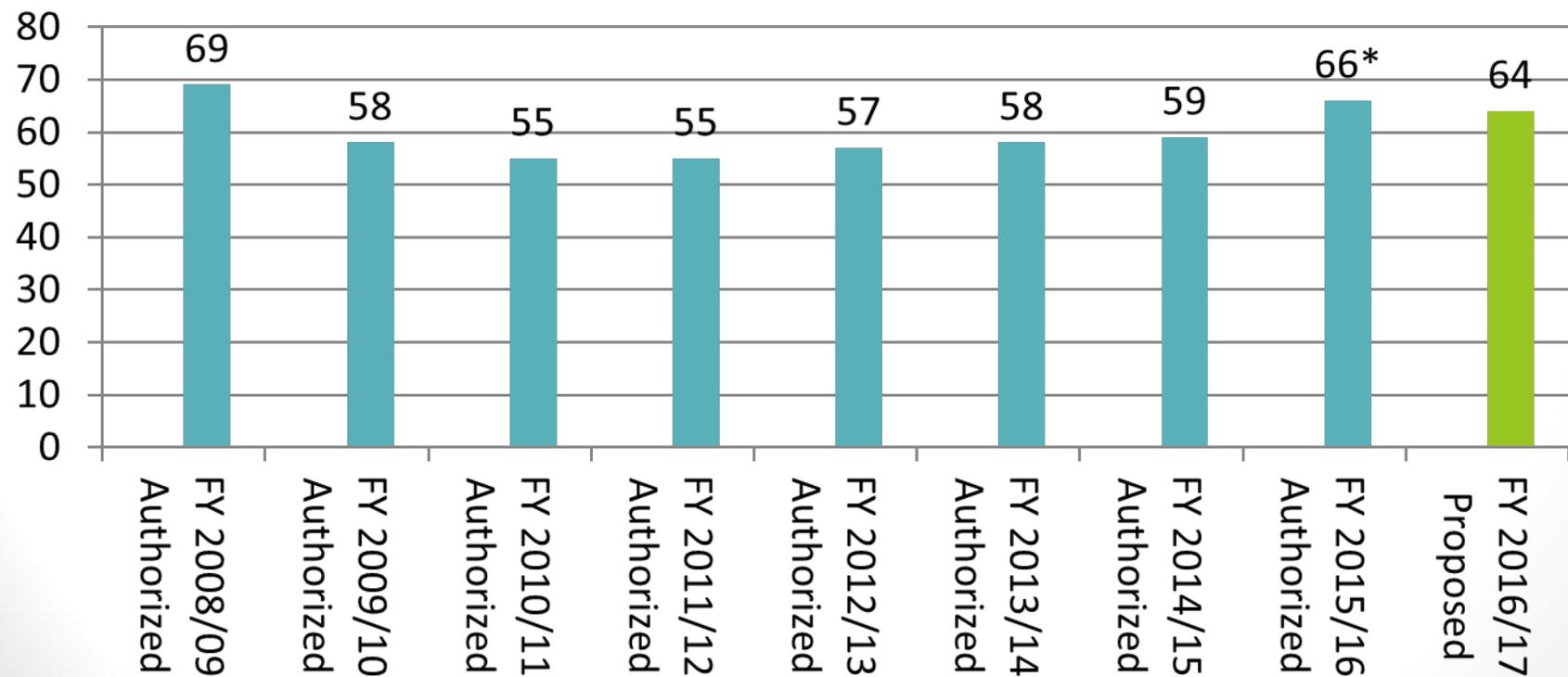
- Sharing of Clerk Typist position between City Manager's Office and City Clerks Office
- Results in elimination of one vacant Clerk Typist I position
- Elimination of vacant GIS Technician
- Elimination of most travel & training budgets
- Reduction in recruitment costs

- **Equipment Fund:**

- Replacement of equipment (computers, servers, printers)
- Improvements to network ring – increases capabilities and lowers costs for communications to fire stations
- Continued support for existing technologies:
 - City accounting system (Sungard)
 - Bakersfield Mobile smartphone app
 - Software licensing
 - Backup and redundant systems
- New technology implemented over past year:
 - HR module/self help application for City employees
 - Executime time management program
 - Web site/open budget platform
 - Video Management System

Executive - Staffing

- FY 2016-17 proposed complement reflects reduction of two vacant full time positions
- Clerk Typist and GIS Technician
- Additional vacancies will be reviewed as they occur



*Telecommunications staff merged with Information Technology Division