



## IV. L. TPPC

May 18, 2023

TO: Transportation Planning Policy Advisory Committee

FROM: Ahron Hakimi,  
Executive Director

By: Ben Raymond,  
Regional Planner

SUBJECT: Transportation Planning Policy Committee Consent Agenda Item: IV. L.  
CORRESPONDENCE WITH THE CALIFORNIA AIR RESOURCE BOARD ON  
THE 2022 SUSTAINABLE COMMUNITIES STRATEGY TECHNICAL  
METHODOLOGY AND STRATEGY COMMITMENTS

### DESCRIPTION:

In close coordination with the California Air Resource Board's (ARB) review of the 2022 Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS) technical methodology, Kern COG staff is providing clarifications that support state goals on greenhouse gas emissions reductions from passenger vehicles and will result in the acceptance of Kern's RTP/SCS by ARB, providing eligibility for some state grants.

### DISCUSSION:

Under the Sustainable Communities Act 2007 (SB 375), the California Air Resources Board ARB sets regional targets for greenhouse gas emission reductions from passenger vehicles. ARB set targets for 2020 and 2035 for each of the 18 metropolitan planning organization regions in 2010, and updated them in 2018. Each of the regions must prepare a Sustainable Communities Strategy (SCS), as an integral part of its regional transportation plan, that contains land use, housing, and transportation strategies that, if implemented, would allow the region to meet ARB's targets. Once the SCS is adopted by the MPO, ARB guidelines provide a review process for ARB to accept or reject the MPO's determination that the SCS, if implemented, would meet the targets.

The 2022 RTP/SCS has demonstrated, using two separate methods, that if implemented would achieve the target of a 15% per capita reduction in GHG emissions by 2035 from passenger vehicles.

On July 21, 2022 - the Kern COG Board adopted the 2022 RTP/SCS and associated documents. The documents are available online at <https://www.kerncog.org/2022-rtp/>.

On November 29, 2022 – Kern COG submitted to ARB the technical methodology data package in accordance with ARB guidelines. ARB staff provided a completion review in January 2023 listing clarifying questions for the data submittal. Since January, Kern COG staff has continued to work in coordination with ARB staff to provide additional documentation and clarifications. Based on multiple coordination calls between ARB and Kern COG staff, Kern COG has prepared additional analysis showing how the 2022 RTP/SCS can achieve the SB 375 GHG reduction targets if implemented using a 2nd requested methodology.

The attached letter provides details regarding the revised data submittal including the revised methodology being submitted to ARB accounting for induced travel using a hybrid method of the NCST Induced Travel Calculator and further commitments by Kern COG to expand existing efforts to implement the existing GHG reduction strategies already included in the SCS. The expanded strategies include: Telework & Vanpool Promotion; Complete Streets Efforts; and Discount/Free Transit Fares. These strategies are being expanded because of new efforts already underway and were not anticipated by the SCS when adopted last year.

The data and documentation referenced in the attached letter is available at <https://www.kerncog.org/model-documentation/>. Additional data is provided under the Additional Documentation section detailing additional modeling methodologies and data requested by ARB during their post adoption review of the SCS. The Additional Documentation includes road classification analysis to ensure lane miles reported for use in the NCST tool hybrid method match road classifications represented in the base data of the tool. Documentation also includes travel model network technical corrections to remove lanes miles from the 2035 road network that will not be built by 2035 consistent with adopted growth assumptions.

The technical document submitted to ARB in November 2022 has had minor typo-graphically level alterations. The strategy commitments, methodology revisions, and the additional technical analysis performed by Kern COG do not affect the text or conclusions of the adopted 2022 RTP/SCS or its associated documents.

**ACTION:** Authorize the Chairman to sign the letter. ROLL CALL VOTE.

Attachment: Letter to ARB



**Kern Council  
of Governments**

May 18, 2023

Hon. Steven S. Cliff, Ph.D.  
Executive Officer  
California Air Resource Board  
P.O. Box 2815  
Sacramento, CA 95812

Submitted via email

Re: Kern COG's 2022 Sustainable Communities Strategy 2<sup>nd</sup> Official Submittal Package and Existing Strategy Commitment Level Revisions

Dear Dr. Cliff,

We would like to thank you and your staff for working closely with us on development and adoption of the 2022 Kern Regional Transportation Plan (RTP) and Sustainable Communities Strategy (SCS) approved by Kern COG on July 21, 2022. Attached please find the 4<sup>th</sup> major methodology and/or data submittal since December 2020 to ARB. The documents incorporate input from 14 web calls over the past 3 years, all in accordance with ARB's latest guidelines adopted November 19, 2019.<sup>1</sup> The Kern COG Board adopted the SCS after an extensive public outreach process that included input from approximately 7,000 Kern residents which included oversampling in rural disadvantaged communities. This submittal is in fulfillment of the requirements of SB 375 [GC 65080(b)(2)(J)(ii)].

As part of this submittal, Kern COG officially commits to expanding efforts to implement the following existing strategies in the SCS:

1. **Expand Telework & Vanpool Promotion Through CMAQ Funding** – Telework, vanpool and other TDM promotional efforts currently funded by CMAQ through Kern COG's Commute Kern program will be increased to more than \$350k per year beginning in FY 24/25. In addition, the effort will be enhanced by partnership with the local air district(s) promotional efforts and include the addition of a Telework Week promotional outreach event. **Additional Supportive Action/Documentation—Attachment 1** is a copy of the CMAQ application increasing the requested funding by \$100k over the FY 21/22 to \$350k to promote increased telework and vanpooling at levels consistent with

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<sup>1</sup> <https://ww2.arb.ca.gov/resources/documents/scs-evaluation-resources>

the statistically valid Godbe Community Survey (see the Off-model Reductions Calculation spreadsheet developed by ARB for the SJV COGs).

2. **Expand Complete Streets Efforts Through General Sales Tax Funding** – The City of Bakersfield voters recently approved the Public Safety & Vital Services (PSVS) 1% general sales tax increase. \$30M is proposed in FY 23/24 for reliable infrastructure projects including complete street strategies such as road diets and safer bike facilities. The City is implementing the Multi-Modal Demonstration Projects through the PSVS funding which includes complete street road diet projects which will help to further slow the growth of vehicle lane miles and vehicle miles traveled (see Kern's Induced Travel Hybrid NCST Calculation). **Additional Supportive Action/Documentation—Attachment 2** is a copy of the City of Bakersfield PSVS proposed budget for FY 23/24 which includes \$30M for reliable infrastructure. According to the National Association of City Transportation Officials (NACTO) 2016 report, high quality bike facilities increase ridership by 21-171%.<sup>2</sup> Kern COG conservatively assumes this new additional investment will only result in a 5% increase above previous estimate of 10% to avoid potential double counting of the effects of complete streets infrastructure already in the SCS. (see the Off-model Reductions Calculation spreadsheet developed by ARB for the SJV COGs and see the tab on bicycle & pedestrian data).
3. **Expand Discount/Free Transit Fares Through LCTOP** – Golden Empire Transit (GET) recently began using Low Carbon Transit Operation Program (LCTOP) Cap & Trade funding to offer free rides to students on their fixed route transit services. The program is in addition to reduced elderly and disabled fares currently in place for all transit providers and already taken credit for in the SCS. **Additional Supportive Action/Documentation—**GET "Free Rides for Students" program is promoted on the website.<sup>3</sup> No additional off model adjustments were made to the SCS for this promotional transit strategy to avoid any potential double counting with the existing reduced transit fare programs.

Kern COG also updated the elasticities in the Induced Travel Hybrid NCST Calculation to reflect both the future year scenario comparison (MTC method) and base year analysis (Fresno COG method). See attachment: [InducedVMT\\_NCST\\_calculator\\_Kern\\_04.24.23.xlsx](#)

The following SCS components are being re-submitted for review following ARB's suggested guidelines and templates:

1. **Trend Analysis** – See "Table 1: Data table template", [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)
2. **Policy Analysis** – See "Table 2: RTP/SCS strategies and actions"; "Table 3: transportation project funding table"; and "Tables 5-8: forecasted development pattern", [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)
3. **Trend Analysis** – See "Table 1: Data table template", [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)

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<sup>2</sup> NACTO. *Equitable Bike Share Means Building Better Places for People to Ride*. <https://nacto.org/2016/07/20/high-quality-bike-facilities-increase-ridership-make-biking-safer/> . 2016.

<sup>3</sup> <https://www.getbus.org/studentrides/>

4. **Policy Analysis** – See "Table 2: RTP/SCS strategies and actions"; "Table 3: transportation project funding table"; and "Tables 5-8: forecasted development pattern", [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)
5. **Investment Analysis** – See "Table 3: transportation project funding table", [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)
  - To compare prior RTP/SCS expenditure categories with the current RTP we suggest you review Tables 6-1 in chapter 6 of both documents available online at: <https://www.kerncog.org/category/docs/rtp/>
  - For the latest near-term expenditure program you can view the FTIP at: <https://www.kerncog.org/category/docs/ftip/>
  - Also note that Kern COG has two programs in place to support the SCS development pattern. 1) Adopted project delivery policy and procedure; 2) Kern COG Community Level VMT Monitoring and Regional Technical Assistance Grants/Grant Writing Support.
6. **Plan Adjustment Analysis** – See "Table 2: RTP/SCS strategies and actions"; [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)
7. **Off-Model Emission Reduction Calculations** – Kern COG has identified 10 off-model reduction strategies using the spreadsheet methodology developed by Trinity Consulting in cooperation with ARB staff. The most effective strategies are Telecommuting, SJVAPCD Rule 9410, TSM-ITS, Electric Vehicle Charging which account for 99% of the off-model reductions. See: [Kern\\_2022 RTP SCS Offmodel Strategy Analysis\\_2023.04.25.xlsx](#)
8. **Model Documentation** – See Model Improvement Program (MIP) 3 Model Updates (2022); MIP 2 Peer Review Summary (2017); MIP 2 Model Development Report (2017); Land Use Model Documentation (2022) at: <https://www.kerncog.org/category/data-center/transportation-modeling/>
9. **Auto Operating Cost** – See MIP 3 Model Updates (2022) (.pdf page 13 of 44); <https://www.kerncog.org/category/data-center/transportation-modeling/>
10. **Model Sensitivity Test Result** – Not Applicable, Kern COG is using the same model as the 2018 SCS with a revalidation to the 2020 base year. Kern COG demonstrated that the model was sufficiently sensitive in all but one area where the observed validation data lacked examples for regions with large rural areas.
11. **EMFAC Input and Output Files** – Emfac2014 Input and output files for SB375 :  
[Kern\\_2020\\_Annual.xlsx](#)  
[Kern\\_2020\\_Annual\\_sb375\\_20220215230535.xlsx](#)  
[Kern\\_2035\\_Annual Base 2035 Plan.xlsx](#)  
[Kern\\_2035\\_Annual\\_Base\\_2035\\_Plan\\_sb375\\_20220216092404.xlsx](#)  
[Kern\\_2035\\_Annual Base 2035 Plan\\_NCST\\_Adjusted.xlsx](#)  
[Kern\\_2035\\_Annual\\_Base\\_2035\\_Plan\\_NCST\\_Adjusted\\_sb375\\_20230418155256.xlsx](#)

12. **Tracking Implementation** – Note that Kern COG did not quantify off model adjustments in the prior RTP/SCS so a comparison is not currently available. See Table 4 – Tracking Implementation Analysis:

[SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)

13. **Incremental Progress** – See "Table 2: RTP/SCS strategies and actions":

[SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)

14. **Equity** – The 2022 RTP/SCS included input from approximately 7,000 residents, more than 1% of the adult population. On June 9, 2022 Kern COG was recognized as 1st Runner-up by the Caltrans Local Technical Assistance Program (LTAP) special recognition competition for this RTP's Integrated Public Outreach & Performance Measure Process that includes directed outreach and over sampling in disadvantaged rural areas. Kern's RTP process balances intensive public outreach with accountability performance measures in a more user-friendly format using techniques such as statistically valid phone surveys, mini-grant outreach partnerships with disadvantage organizations, and extensive use of translation services. Caltrans LTAP and CSU Long Beach nominated Kern for the National LTAP competition as well. The 2022 RTP/SCS includes recognized state best practice documentation in the CTC RTP Guidelines on Outreach Results (Appendix C) and an Integrated Performance Measure Analysis for Environmental Justice and Title IV. Areas (Appendix D):

<https://www.kerncog.org/category/docs/rtp/>

ARB staff submitted a letter dated June 16<sup>th</sup>, 2022 during the comment period for Kern COG's Draft 2022 RTP/SCS. In the comment letter, ARB staff identified additional information for Kern COG to provide for the evaluation of the final SCS. Responses to the requested items are provided in an additional table, titled "ARB Comments", included in the workbook: [SCS\\_Submittal\\_Package\\_KernCOG\\_Tables\\_2023.04.24.xlsx](#)

On January 20<sup>th</sup>, 2023, ARB staff provided questions and comments in a "submittal package completion review" of Kern COG's 2022 RTP/SCS. Kern COG received additional questions from ARB staff on January 31<sup>st</sup>, 2023. Kern COG's response to all the questions and comments was provided as an excel file and has since been updated to provide further clarifications. See attachment: [KCOG Responses to ARB Comments 2023.02.16\\_updated2023.04.24.xlsx](#)

Based on the modeling using the recommended ARB methodology, Kern COG's Regional Planning Advisory Committee and governing Board have demonstrated attainment of the ARB targets as seen in Table 1.

**Table 1 – Current SB 375 Targets and Demonstration for the Kern Region**

Per Capita GHG Reduction Target	2020	2035
Targets for 2022 RTP/SCS (set in 2018 by ARB)	-9%	-15%
2022 RTP/SCS demonstration (July 21, 2022)	-10.8%	-15.1%*

*\* If hybrid NCST tool method is used and technical corrections made, the demonstration is -15.0%*

Thank you for considering this information. Should you have any questions regarding the this data, please feel free to contact me or my staff Rob Ball at 661-635-2902, [rball@kerncog.org](mailto:rball@kerncog.org) or Ben Raymond at 661-635-2911, [braymond@kerncog.org](mailto:braymond@kerncog.org).

Sincerely,



Bob Smith  
Board Chair, Kern Council of Governments

Enclosures:

SCS\_Submittal\_Package\_KernCOG\_Tables\_2023.04.24.xlsx  
Kern\_2022 RTP SCS Offmodel Strategy Analysis\_2023.04.25.xlsx  
KCOG Responses to ARB Comments 2023.02.16\_updated2023.04.24.xlsx  
Kern\_2020\_Annual.xlsx  
Kern\_2020\_Annual\_sb375\_20220215230535.xlsx  
Kern\_2035\_Annual Base 2035 Plan.xlsx  
Kern\_2035\_Annual\_Base\_2035\_Plan\_sb375\_20220216092404.xlsx  
Kern\_2035\_Annual Base 2035 Plan\_NCST\_Adjusted.xlsx  
Kern\_2035\_Annual\_Base\_2035\_Plan\_NCST\_Adjusted\_sb375\_20230418155256.xlsx

Attachment 1 – Commute Kern CMAQ Application

Attachment 2 – Bakersfield Complete Streets Funding Staff Report



BEFORE THE KERN COUNCIL OF GOVERNMENTS  
STATE OF CALIFORNIA, COUNTY OF KERN

MINUTE ORDER NO. 23-01

In the matter of:

**CORRESPONDENCE WITH THE CALIFORNIA AIR RESOURCE BOARD ON  
THE 2022 SUSTAINABLE COMMUNITIES STRATEGY TECHNICAL  
METHODOLOGY AND STRATEGY COMMITMENTS**

I, Ahron Hakimi, Executive Director of the Kern Council of Governments, do hereby certify that the following Minute Order proposed by Director Couch and seconded by Director P. Smith was duly passed by said Board at an official meeting on the 18<sup>th</sup> day May 2023.

AYES: Ayon, Couch, Blades, Crump, Warney, Krier, Navarro, Creighton, Parra, Prout, Reyna, B. Smith, P. Smith, Trujillo, Vasquez

NOES: None

ABSTAIN: None

ABSENT: Scrivner



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Ahron Hakimi,  
Executive Director  
Kern Council of Governments

**MINUTE ORDER**

**AUTHORIZED THE CHAIRMAN TO SIGN THE CORRESPONDENCE WITH  
THE CALIFORNIA AIR RESOURCE BOARD ON THE 2022 SUSTAINABLE  
COMMUNITIES STRATEGY TECHNICAL METHODOLOGY AND  
STRATEGY COMMITMENTS**



**ATTACHMENT 1**  
**KERN COUNCIL OF GOVERNMENTS**  
**Congestion Mitigation and Air Quality (CMAQ) Program**  
**PROJECT APPLICATION – Due Monday, July 17, 2023**

\*Please note this is a PDF fillable form so responses may be typed. Items 1, 2, 7, and 22 are drop downs. Totals in item 6 will automatically calculate.

- (1) Is the project included in a local agency-adopted resolution supporting the project? Yes
- (2) Does the proposed project meet basic eligibility requirements? Yes
- (3) Project background and justification: Explain the project in terms of the existing infrastructure, its impact for service, safety or any other issue that is relevant to the project (attach to application). If the project scope relates to fueling infrastructure please provide a 3-year fleet conversion plan.
- (4) Lead Agency: Kern Council of Governments
- (5) Project description [(Location:) + (Limits) + (;) + (Improvement/Activity)]  
In Kern County: CommuteKern Rideshare Program (description attached.)

(6)	Funding Type	PE	R/W	Const.	Total
	Local	\$	\$	\$ 43,567	\$ 43,567
	Local	\$	\$	\$	\$ 0
	State	\$	\$	\$	\$ 0
	Federal	\$	\$	\$ 336,351	\$ 336,351
	Total	\$ 0	\$ 0	\$ 379,918	\$ 379,918

- (7) Programming Year by Phase: PE: Select Year R/W: Select Year Const: FY 25-26
- (8) VMT Reduction (annual miles):
- (9) VOC Reduction (kg/day): Additional documentation required. See instructions.
- (10) NOx Reduction (kg/day): Additional documentation required. See instructions.
- (11) PM<sub>10</sub> Reduction (kg/day): Additional documentation required. See instructions.
- (12) PM<sub>2.5</sub> Reduction (Kg/day): Additional documentation required. See instructions.
- (13) CO Reduction (kg/day): Additional documentation required. See instructions.
- (14) Cost-Effectiveness (\$/lb): Additional documentation required. See instructions.
- (15) Livability and Safety: Describe how project provides the six benefits; limit to half page per benefit.
- (16) Hwy Peak Period LOS Before Project (AM/PM average):
- (17) Hwy Peak period LOS After Project (AM/PM average):
- (18) Bikeway Peak Period LOS Before Project (AM/PM average):
- (19) Bikeway Peak period LOS After Project (AM/PM average):
- (20) Pedestrian Peak period LOS Before Project (AM/PM average):
- (21) Pedestrian Peak period LOS After Project (AM/PM average):
- (22) Is the project identified as a RACM/BACM? No

Application completed by: Susanne Campbell

Date Completed:

E-mail: scampbell@kerncog.org

Phone Number: 661-635-2906

Agency: Kern Council of Governments

Address: 1401 19th Street, Suite 300, Bakersfield, CA 93301

Send completed application electronically on a flash drive with transmittal letter on agency letterhead to:  
Attn: Raquel Pacheco ❖ Kern Council of Governments, 1401 19th Street, Suite 300, Bakersfield, CA 93301  
OR send Digitally via [Dropbox, click here.](#)

## CommuteKern Ridematching Program – RideAmigos (2024-2025)

### Commute Statistics Summary

Range: 365 days

Logged Commutes: 13,458 commutes

Miles Saved: 250,593 miles

Money Saved: \$45,108

Total Calories Saved: 711,835 calories

Carbon Monoxide [CO]: 5863 lbs

Nitrogen Oxides [NO<sub>x</sub>]: 7078 oz

Particulate Matter [PM<sub>10</sub>]: 50.16 oz

Particulate Matter [PM<sub>2.5</sub>]: 47.12 oz

Volatile Organic Chemicals [VOC]: 12,586 oz

Gas Saved: 10,024 gal



Tired of paying high prices at the pump? Then it's time to rideshare! Find a carpool match through this site, or consider riding your bike or using public transit at least once or twice a month. You might see how easy it is and make it a weekly routine.

## Congestion Mitigation and Air Quality (CMAQ) Program

### Livability Benefits

#### *CommuteKern Rideshare*

- 1) Will enhance or reduce the average cost of user mobility through the creation of more convenient transportation options for travelers.**

On average, American households spend over \$365 on gas a month, (according to an exclusive analysis of data by the Oil Price Information Service for CNN Money).

Ridesharing provides an opportunity for the participants to not only save in the cost of their daily mobility, but also reduces the number of cars on our roads. Ridesharing encompasses carpooling, vanpooling, telecommuting, bicycling, walking and transit (buses). CommuteKern's rideshare service provides links to all of these services as well as free online Ridematching to assist with finding partners to carpool, vanpool or bicycle to work or school. As the database continues to grow, we are looking forward to the options for ridesharing to increase as well to include one-time trips out of town. Reducing the number of single-occupied vehicles on our roads will not only help the commuters see a reduction in their transportation expenses, (gasoline and maintenance on their vehicles), but will also help reduce the maintenance costs on our roads by reducing the amount of traffic travelling on our local streets.

- 2) Will improve existing transportation choices by enhancing points of modal connectivity, increasing the number of modes accommodated on existing assets, or reducing congestion on existing modal assets.**

Ridesharing not only helps reduce traffic congestion, but also encourages and promotes the importance of using alternative modes of transportation in place of single occupied vehicles. CommuteKern's rideshare program provides a free carpool, vanpool matching service to the larger employer groups within the county of Kern. The San Joaquin Valley Air Pollution Control District has enacted Rule 9410 which requires that employer groups of 100 or more employees provide rideshare resources for their employees. CommuteKern's rideshare matching service and detailed transportation information has served as a great resource for these employers to meet their Rule 9410 requirements. CommuteKern also supports those employers who can offer telecommuting as an

option to their employees by assisting with the creation of their own telework policy as well as creating incentives for those employees who participate in telework.

CommuteKern will be visiting each city within Kern County and promoting the benefits of this service to all businesses within the community, including schools, recreation centers and churches.

**3) Will improve travel services between residential areas and commercial centers and jobs.**

CommuteKern's website provides an opportunity for local businesses to create their own profile allowing their employees to register with the system and find carpool or vanpool matches within their own place of employment. Many commuters opt to use multi-modal means of travel by either driving a short distance to a bus stop, parking their car and then joining the transit express route for the remainder of their commute. Other commuters do the same with bicycling to the closest bus depot, installing their bike on the bike rack of the bus and riding the bus to a depot closest to their work or school.

Parents driving their children to school are also able to utilize this service by finding other parents to carpool their children. In the neighborhoods where there are schools, it is critical to reduce the number of vehicles dropping their children off to school. The traffic congestion, idling and carbon emissions can be reduced significantly with parents being able to carpool versus driving their children to school alone. Carpooling or "school-pooling" helps eliminate the amount of traffic within a neighborhood and will ultimately help reduce pedestrian and bicycling accidents among students traveling to school on their own. CommuteKern will be promoting this service to the schools and school districts throughout the county.

**4) Will improve accessibility and transportation services for economically disadvantaged populations, non-drivers, senior citizens, and persons with disabilities, or make goods, commodities, and services more readily available to these groups.**

Community Action Partnership of Kern's 2-1-1 service provides social service information for Kern County residents. All transportation calls are forwarded to the CommuteKern phone line (661-832-RIDE). The majority of these calls are from senior citizens, disabled or low-income residents who need assistance with transportation. Although CommuteKern does not provide free transportation services, we have become the clearing house to find the right form of transportation for those residents in need of

assistance. We strive to do the research for the caller, so they are not transferred from phone number to phone number. We continue to educate each caller about our free carpool/vanpool matching service so that they can utilize this service when they are in a position to do so.



March 17, 2023

TO: Member Agencies and Interested Persons

FROM: AHRON HAKIMI,  
EXECUTIVE DIRECTOR

By: Raquel Pacheco,  
Regional Planner

SUBJECT: **Congestion Mitigation and Air Quality (CMAQ) Program  
Call for Projects Application Package**

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On March 16, 2023, the Kern Council of Governments' (Kern COG) Board of Directors approved a Congestion Mitigation and Air Quality (CMAQ) Program call for projects. The following items have been assembled to assist member agency staff and interested persons applying for CMAQ funding. Please see attachments for more details.

- **Project Application** – The application and instructions are enclosed. The application package is available on the Kern COG website at [www.kerncog.org/call-for-projects/](http://www.kerncog.org/call-for-projects/). **CMAQ Program project applications are due by 5:00 PM on Monday, July 17, 2023.** Please submit completed application with transmittal letter on agency letterhead to:

Attn: Raquel Pacheco  
Kern Council of Governments  
1401 19<sup>th</sup> St., Suite 300  
Bakersfield, CA 93301

**Send electronically:** digitally [Via Dropbox link](#) OR via mail on flash drive

- **CMAQ Program Policy and Procedure** – The CMAQ Policy and Procedure is provided to explain that funding can be used to maintain and improve the existing transportation system, expand the system to reduce congestion, and to establish programs and projects that will assist the region in reducing mobile emissions and help meet federal air quality standards. CMAQ funds are reimbursable federal aid funds, subject to the requirements of Title 23, United States code. Eligible costs for funds under this program includes preliminary engineering, right-of-way acquisition, capital costs, and construction costs associated with an eligible activity. If there are any questions regarding eligibility and agency sponsorship, please contact Kern COG staff.
- **CMAQ: Local Cost-Effectiveness Policy** – As part of the development of local air quality measures for the 8-hour Ozone Plan, the San Joaquin Valley COG's acting in their role as Federal Metropolitan Planning Organizations (MPOs) developed a process across the Valley for distributing 20% of the CMAQ funds to projects that meet a minimum cost-effectiveness.

- **Emission Reduction Calculation Resource** – The “Methods to Find the Cost-Effectiveness of Funding Air Quality Projects” tool is the standard for calculating emissions reductions. Please provide documentation of emission input data for each application. For more information, visit <https://ww2.arb.ca.gov/resources/documents/congestion-mitigation-and-air-quality-improvement-cmaq-program>. For projects to pave unpaved roads and shoulders, use spreadsheets provided on the Kern COG website [www.kerncog.org/call-for-projects/](http://www.kerncog.org/call-for-projects/) to calculate PM10 emission reductions.
- **Carbon Reduction Program** – This cycle, projects for the Carbon Reduction Program (CRP) funds will be selected following the CMAQ Policy and Procedure. The state has developed a Carbon Reduction Strategy with three pillars: 1. Rail and Transit, 2. Bike and Pedestrian, 3. BEV. BEV still needs to be clarified as Battery Electric Vehicle or possibly ZEV or Zero Emission Vehicle. This information is expected to be posted to the Caltrans Carbon Reduction Program website <https://dot.ca.gov/programs/local-assistance/fed-and-state-programs/carbon-reduction-program>. All pillars are eligible activities under the CMAQ Policy and Procedure. As more CRP information is made available, Kern COG will post updates at [www.kerncog.org/call-for-projects/](http://www.kerncog.org/call-for-projects/).
- **Local Agency Adopted Resolution** – A resolution where a commitment is made to fund and implement projects as described in application is required.
- **Buy America** – Buy America requirements have been modified by the passage of the Build America Buy America Act (BABA) as part of the Infrastructure Investment and Jobs Act (IIJA) in November 2021. All projects authorized on or after November 10, 2022, must comply with the new Buy America requirements. The new Buy America requirements are downloadable in a pdf document: <https://www.whitehouse.gov/wp-content/uploads/2022/04/M-22-11.pdf>.

In addition, please refer to the Caltrans Division of Local Assistance website: <https://www.localassistanceblog.com/2022/11/04/update-dla-office-bulletin-22-07-buy-america-requirements/>.

- **Air District Grant Programs** – The Eastern Kern Air Pollution Control District Grants website is [http://www.kernair.org/Main\\_Pages/grants.html](http://www.kernair.org/Main_Pages/grants.html). The San Joaquin Valley Air Pollution Control District’s Grants and Incentives website is <http://valleyair.org/grants/>. These grants should be considered for matching purposes or to fund an entire project.
- **Timeline** – In January 2024, a final draft CMAQ Program of Projects will be submitted to the Transportation Technical Advisory Committee and the Transportation Planning Policy Committee for their review. In February 2024, if the CMAQ Program of Projects is approved, these projects will be amended into the 2023 Federal Transportation Improvement Program (FTIP) and introduced into the Draft 2025 FTIP.
- **Proposed Project Review Office Hours** – Kern COG staff will be available by appointment April 18<sup>th</sup> – 24<sup>th</sup> to review proposed project(s). Email [rinvina@kerncog.org](mailto:rinvina@kerncog.org) by April 14<sup>th</sup> to set up an appointment. Kern COG staff will provide project development and submittal assistance.



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Should you have any questions, specifically regarding eligibility, please contact:

Raquel Pacheco at 661-635-2907 or [rpacheco@kerncog.org](mailto:rpacheco@kerncog.org)

Rochelle Invina-Jayasiri at 661-635-2908 or [rinvina@kerncog.org](mailto:rinvina@kerncog.org)

Enclosures:

- CMAQ Project Application
- CMAQ Project Application Instructions
- CMAQ Program Policy and Procedure
- CMAQ: Local Cost-Effectiveness Policy
- Sample Local Agency Resolution



# BAKERSFIELD

THE SOUND OF *Something Better*

April 7, 2023

**TO:** Honorable Mayor and City Council

**FROM:** Christian Clegg, City Manager *CC*

**SUBJECT:** Public Safety and Vital Services (PSVS) Summary, New Positions, and Strategic Initiatives Overview

- 1.) Fiscal Year 2023-24 PSVS Positions Requests Detail & Department Memorandums as outlined in **Exhibit "A"**
- 2.) Fiscal Year 2023-24 PSVS One-Time Budget Requests as outlined in **Exhibit "B"**
- 3.) Fiscal Year 2023-24 PSVS Recurring Operating Costs as outlined in **Exhibit "C"**

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This memorandum and the accompanying department memorandums provide comprehensive background information on the specific proposals for the Fiscal Year 2023-24 (FY 23-24) Public Safety and Vital Services Measure (measure). All of the FY 23-24 measure proposals reflect a commitment to the community to address the 13 measure priorities and City Council Goals.

The measure priorities include:

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
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

### Fiscal Summary Review

During the mid-year budget conversations, the City Council received a preview of measure revenue projections for FY 23-24. Based on updated projections from more recent revenue reports, the City is conservatively expecting to receive \$100.8 million in measure revenue in FY 23-24. Staff is also projecting \$20 million in current-year revenues that will be collected beyond budget projections that will be available for one-time expenditures in FY 23-24. Staff anticipates allocating the full amount to both ongoing operating costs and one-time capital improvement projects. The total estimated amount for PSVS proposals across all departments is approximately \$36.3 million. This figure includes both the cost of new programs, services, equipment, and staffing, as well as proposed capital projects. The department proposals included in this packet provide a level of detail to allow the City Council to provide feedback on budget recommendations as it relates to City Council and measure priorities. City staff continues to strive to ensure all proposals align with the priorities of the measure while reflecting substantial input from the City Council, Citizens Oversight Committee, and members of the public.

Please note, department memorandums included preliminary estimates for new salary and benefit costs. These costs may be refined slightly to reflect minor changes in several costs associated with salary and benefits, however, it will not substantially change dollar amounts or the proposed positions within the department proposals.

### One-time Project Funding

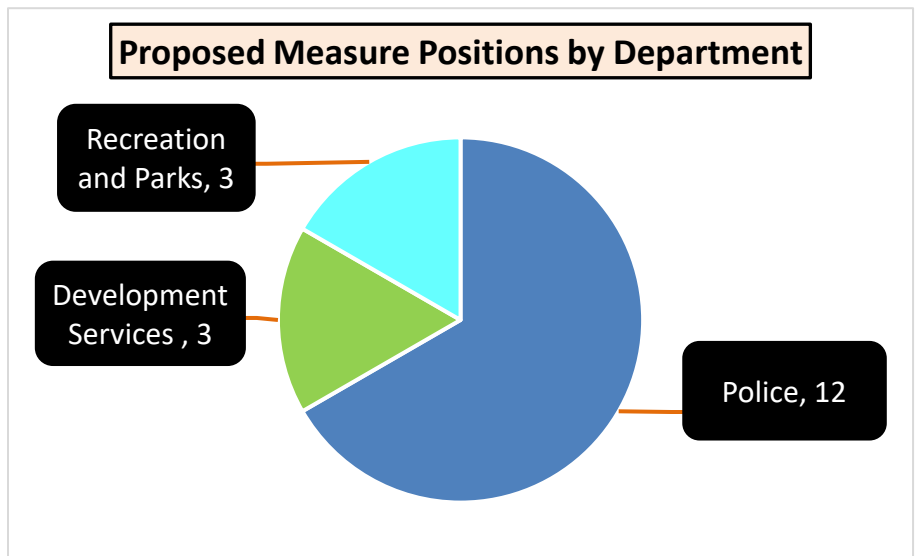
In prior PSVS funding cycles, significant resources have been allocated to cash reserves and large-scope priority projects. Because the City has been able to complete the funding allocations for those projects, there is a notable opportunity to fund a number of one-time projects and pursue grants with match funding. The materials included with this memorandum provide a list of detailed one-time projects and allocations. We continue to enhance public safety, homelessness, good governance, and local parks projects but also have new opportunities to address infrastructure and quality of life in ways that we have not been able to up to this point. One-time funding is proposed at nearly \$30.6 million.

### New Positions Proposal Summary

There are 17 new full-time positions proposed for FY 23-24. This figure is notably fewer positions than the number added during the first four budget cycles. Although fewer positions overall are being requested, the focus remains on addressing the top public safety priorities of the measure. As such, 12 new positions are proposed for the Bakersfield Police Department, which makes up 70% of all new measure-funded personnel requests. This includes 4 sworn positions and 8 civilian positions. The civilian positions place allow the Police Captain, Police Lieutenant, and Police Sergeants to be reassigned to full-time sworn duties and

concentrated management responsibilities, and some positions are necessary to support specialized police technology products and services the added sworn positions over the past five years of essential PSVS funding. Additional support staff ensures the sworn staff are available for front-line activities and call responses.

The remainder of the proposed positions requested address strategic initiatives of the City and improve the community character and quality of life for the public across the community. Each position request will be discussed in more detail by the individual departments and more comprehensive justifications for the positions are included in the respective memos from departments included in this packet. The total estimated updated salary and benefit costs for all 17 positions is \$2.5 million. Equipment and other one-time startup costs associated with the new



## EXHIBIT “B”

## Public Safety and Vital Services (PSVS) Measure Fiscal Year 2023-24 Budget Requests

A summary of proposed Public Safety and Vital Services (PSVS) Measure requests for Fiscal Year 2023-24 is detailed below. These proposals are intended to be additional positions, programs, and projects that continue or enhance initiatives budgeted in the current and prior fiscal years. The dollar figures represent the new funding requested by the strategic category and by the department in which the funds would be budgeted.

### ONE-TIME PSVS FUNDS

#### Safety and Resilience (City Council Goal #2)

##### ➤ City Manager’s Office – \$5,000,000

- ❖ **Affordable Housing Program Allocation of \$5 Million (PSVS #9):** The affordable housing program invests money to support the construction of new affordable housing units, support the Affordable Housing Strategy and leverage local dollars with opportunities from the State and Federal level.

##### ➤ Bakersfield Police Department - \$233,200 (General Fund Contingency)

- ❖ **Emergency Vehicle Operations Center (EVOC) Facility Allocation of \$175,000 (PSVS #4):** Bakersfield Police Department’s Emergency Vehicle Operations Center, located at 500 Watts Drive, is utilized by the Bakersfield Police Department’s Training Academy, Bakersfield Fire Department, and Bakersfield Code Enforcement. This property currently does not have a classroom or restrooms, impeding each department’s ability to successfully fulfill the city’s goals. One portable facility with a classroom, office, and bathroom will accommodate all three Departments.
- ❖ **Dictaphone Analog Conversion Allocation of \$58,200 (General Fund Contingency- PSVS #3, 5):** The Police Department Communications Center currently has several dozen Dictaphone data cartridges that contain radio and phone audio from major incidents including homicides. Currently, these files cannot be accessed or reviewed by investigators. In the last several years we have also received requests from prosecutors for these records but have been unable to provide them due to the fact we do not have the equipment necessary for conversion or playback. We have identified an FBI-verified vendor who can convert and preserve these important records.

##### ➤ Bakersfield Fire Department - \$170,000

- ❖ **Report and Data Management Program Allocation of \$170,000 (PSVS #8):** The Bakersfield Fire Department (BFD) requests to purchase Image Trend, a software product that can replace the department’s current report management system (Zoll FireRMS) and the department’s patient care reporting program (ESO). Image Trend eliminates the redundancy of creating

**Reliable Infrastructure (City Council Goal #3)**

➤ **Development Services Department - \$25,000**

- ❖ **Building Division Thermal Printers Allocation of \$25,000 (PSVS #10):** In January of this year, the City Council awarded a contract to Speridian to implement Clariti Software as our new Permitting, Inspections, Code Enforcement, and Planning software module. Our Kick-Off meeting is scheduled for early March, with go live during the week of Christmas. With our goal of providing the best customer experience and service possible, staff have been discussing ways to be more efficient.

Clariti software offers the opportunity to truly go paperless by including electronic inspection correction notices. This is a game changer compared to today's practice of having paper notices filled out on triplicate forms. With the new process, the inspector will electronically capture their correction notice utilizing their assigned laptop. Once completed the correction notice will become part of the online accessible data along with the ability to print on-site. This process will require the necessity of purchasing thermal printers for every building inspector and any staff completing field inspections. We currently have 17 staff members that will need this ability to print notices. We have not seen the inspection side of the Code Enforcement module thus we are not sure if other printers will be needed.

➤ **Public Works Department - \$10,150,000**

- ❖ **Street / Corridor Improvements along Niles and Monterey Street Allocation of \$800,000 (PSVS #5, 12):** This project proposes complete street improvements along Niles Street and Monterey Street to include traffic calming elements, safer and more comfortable pedestrian and bicycle facilities and numerous improvements for stormwater, streetlighting, landscape/hardscaping, and Americans with Disabilities Act (ADA) improvements. In addition, the City will work with the Economic and Community Development Department to identify and apply for grant opportunities to secure funding for this project.
- ❖ **Street / Corridor Improvements along Dr. Martin Luther King (MLK) Jr. Blvd Allocation of \$600,000 (PSVS #5, 12):** This project proposes complete street improvements along Dr. MLK Jr. Blvd. to include traffic calming elements as well as landscaping and pedestrian/bicyclist improvements focused on safety and accessibility.
- ❖ **City-Wide Traffic Calming Improvements Allocation of \$1.8 Million (PSVS #5, 12):** City Council recently adopted a Neighborhood Traffic Calming Program that includes a comprehensive inventory of traffic calming solutions that may be applied to various roadways as deemed appropriate. Challenging locations around the City where residents and staff have observed will be analyzed in accordance with this program to determine which practical solution may be used on a case-by-case basis. Some solutions may be addressed immediately such as the installation signage, striping, and pavement markings, as well as radar feedback signs. These traffic calming funds will help accelerate the City's response time in providing practical solutions to these traffic calming requests.
- ❖ **Multi-Modal Demonstration Projects Allocation of \$2 Million (PSVS #5, 12):** Throughout the City, and particularly within disadvantaged and Prosperity Neighborhoods, there is a considerable deficiency in safe multimodal opportunities for bicyclists, pedestrians, and low-speed vehicle users. This project would fund quick-build solutions to create, expand, and/or

## ATTACHMENT 2

enhance widened sidewalks, buffered bicycle lanes, cycle tracks, road diets, road toning, and other projects that would support safe multimodal opportunities, thereby providing a more complete street for all users of the public right-of-way. This project is consistent with the City's Complete Streets Policy and Blue Zones Initiative.

- ❖ **Traffic Signal Battery Backup System (BBS) Project Allocation of \$200,000 (PSVS #5, 12):** Currently, the City maintains 440 signalized intersections, twenty of these intersections were designed with BBS many years ago, funding constraints caused staff to abandon their use and expansion to the remaining 420 intersections. In the meantime, Pacific Gas & Electric's (PG&E) power supply has been interrupted more frequently due to various reasons, including deteriorating transmission and distribution lines, more significant electrical demands from growth, and more stringent State regulations on fossil fuel power generation. Signalized intersections protected with BBS can keep traffic signals operational during these frequent power outages and maintain public safety and traffic flow.

The objective of the City-Wide BBS Installation project would be to substantially increase the coverage of BBS protection throughout the city traffic network. The project would reduce the 5 number of traffic signals that blackout because of power outages and minimize the frequency of traffic signals reverting to red-flashing mode operation after power is restored and/or the occurrence of power supply anomalies such as voltage spikes and voltage sags. Each project intersection will be outfitted with a BBS composed of an array of batteries housed externally to a roadside cabinet, a power inverter/charger, a power transfer relay, and a manual power bypass switch. In addition to the BBS, any remaining incandescent traffic lights at project intersections will be replaced with Light Emitting Diode (LED) traffic lights to resume uninterrupted traffic control for the maximum possible duration. Staff will also consider opportunities to wrap cabinets with art or greenscape to achieve a higher level of corridor beautification. The nature of this project aligns well with many State and Federal grant opportunities for public safety and resiliency. The multiyear approach to this project allows staff to seek out grants for this project, demonstrate a local matching commitment, and accelerate work as grants may be awarded to Bakersfield.

- ❖ **Alley Improvements Project Allocation of \$250,000 (PSVS #5, 12):** This request will continue funding the Alley Improvement project intended to aid infrastructure projects in support of community redevelopment in our Prosperity Neighborhoods to help bring them up to current City standards. Improvements may include asphalt, sidewalk, curb, gutter, or other necessary improvements within the right-of-way.
- ❖ **Miscellaneous Pavement Marking Improvements Allocation of \$250,000 (PSVS #5, 12):** This request will continue funding the Pavement Marking Enhancements project funding, which is geared towards heightening the awareness of motorists when they enter intersections or mid-block crossing where pedestrians or the possibility of pedestrians are possible. The improvements may include bump outs, additional signage, green bike lanes at intersections, higher visibility decorative crosswalks, possible flashing beacons at some intersections, and miscellaneous pavement marking treatments to increase pedestrian safety. As the city trends towards a pedestrian and cyclist-friendly city, the Pavement Marking Enhancements program will provide a great starting point for safety concerns when approaching intersections.

## ATTACHMENT 2

- ❖ **Streets Division Resurfacing Allocation of \$1.5 Million (General Fund Contingency- PSVS #5, 12):** Over the last two years, the Streets Division resurfacing budget had an increase of 2%, while materials and services increased 25% over that same period. Next year's resurfacing budget is to remain flat, yet costs for materials and outside services remain high. The Streets Division is on track for the fiscal year 2022-23 to pave over 160,000 tons of asphalt; however, due to a mid-year budget request denial for additional funding, this goal will not be met. Additional funding will have a positive impact on the City's Pavement Conditions Index (PCI). Without the additional funding, the Streets Division will be forced to halt its paving operation, and this will have a negative impact on the PCI rating. Lastly, the Streets Division's current paving practices are highly efficient and deploy the most affordable means to maintain City roads. By not utilizing the Streets Division to its fullest capacity, road maintenance will have to be deferred and could become more costly. For example, deferring the maintenance on a roadway could result in the roadway needing a full-depth reclamation project, which is three to four times as costly as current practices being performed by the Streets Division.
- ❖ **Street Light Improvements Allocation of \$500,000 (General Fund Contingency- PSVS #5, 12):** The City has completed more than 76 streetlight improvements at various intersections throughout the City. City Council has identified and prioritized corridors throughout the City with minimal to no lighting. The Department is working on two parallel paths to accelerate the installation of additional street lighting. The first path will be Pacific Gas & Electric's (PG&E) installation of the new Light Emitting Diode (LED) street lighting on many existing wooden utility poles within the next few months. These streetlights will be rented and paid for with the operations budget. The second path for accelerating streetlight installation is through Public Works staff design. Several designs for new streetlight underground conduit, poles, and luminaires are being worked on now and will be bid on this year, and over the next fiscal years.
- ❖ **Grant Match Fund Allocation of \$2.25 Million (General Fund Contingency- PSVS #10):** From time to time, the City successfully receives grant awards for a variety of projects. Many times, these awards require a local funding match or percentage. This appropriation of \$2,250,000 would enable the City to demonstrate a local funding match and would be allocated after the City Council review, for the specific project. At this time there is no limitation on the types of projects that may qualify; however, the grant applications would remain consistent with City Council's goals and objectives.

### ➤ **Economic and Community Development Department - \$1,500,000**

- ❖ **Downtown Redevelopment Allocation of \$1.5 Million (General Fund Contingency- PSVS #11, 12):** The downtown redevelopment program provides resources to incentivize redevelopment in the downtown core with the intent of creating synergy that would create subsequent private investments in the area.





## FY 23-24 One-Time PSVS Funds

City Council Goals	One-Time PSVS Funds
CCG #2 Safety and Resilience	\$ 6,203,200
CCG #3 Reliable Infrastructure	11,675,000
CCG #4 Community Character & Quality of Life	6,700,000
CCG #5 Innovative and Efficient Government	6,000,000
<b>One-Time PSVS Funds Total:</b>	<b>\$ 30,578,200</b>

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## FY 23-24 One-Time PSVS Funds

PSVS Goal #	FY 2023-24 ONE-TIME PSVS FUNDS	PSVS	PSVS Contingency	General Fund
		AMOUNT	AMOUNT	AMOUNT
9	Affordable Housing Program	\$ 5,000,000	\$ -	\$ -
4	Emergency Vehicle Operations Center (EVOC) Facility			175,000
3	Dictaphone Analog Conversion			58,200
8	Report & Data Management Program	170,000		
2, 4, 5	Parks Security Cameras Phase II		200,000	
5	RRT Building Additional Cost	100,000		
12	City of Bakersfield Animal Shelter Expansion	500,000		
	<b>Safety and Resilience (CCG #2) Total:</b>	<b>\$ 5,770,000</b>	<b>\$ 200,000</b>	<b>\$ 233,200</b>
		AMOUNT	AMOUNT	AMOUNT
10	Building Division Thermal Printers	\$ 25,000	\$ -	\$ -
5, 12	Street-Corridor Improvements: Niles and Monterey	800,000		
5, 12	Street-Corridor Improv.: Dr. Martin Luther King (MLK) Jr. Blvd.	600,000		
5, 12	Citywide Traffic Calming Improvements	1,800,000		
5, 12	Multi-Modal Demonstration Projects	2,000,000		
5, 12	Traffic Signal Battery Backup System (BBS) Project	200,000		
5, 12	Alley Improvements Project	250,000		
5, 12	Miscellaneous Pavement Marking Improvements	250,000		
5, 12	Streets Division Resurfacing			1,500,000
5, 12	Street Light Improvements			500,000
10	Grant Match Fund			2,250,000
11, 12	Downtown Redevelopment			1,500,000
	<b>Reliable Infrastructure (CCG #3) Total:</b>	<b>\$ 5,925,000</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>

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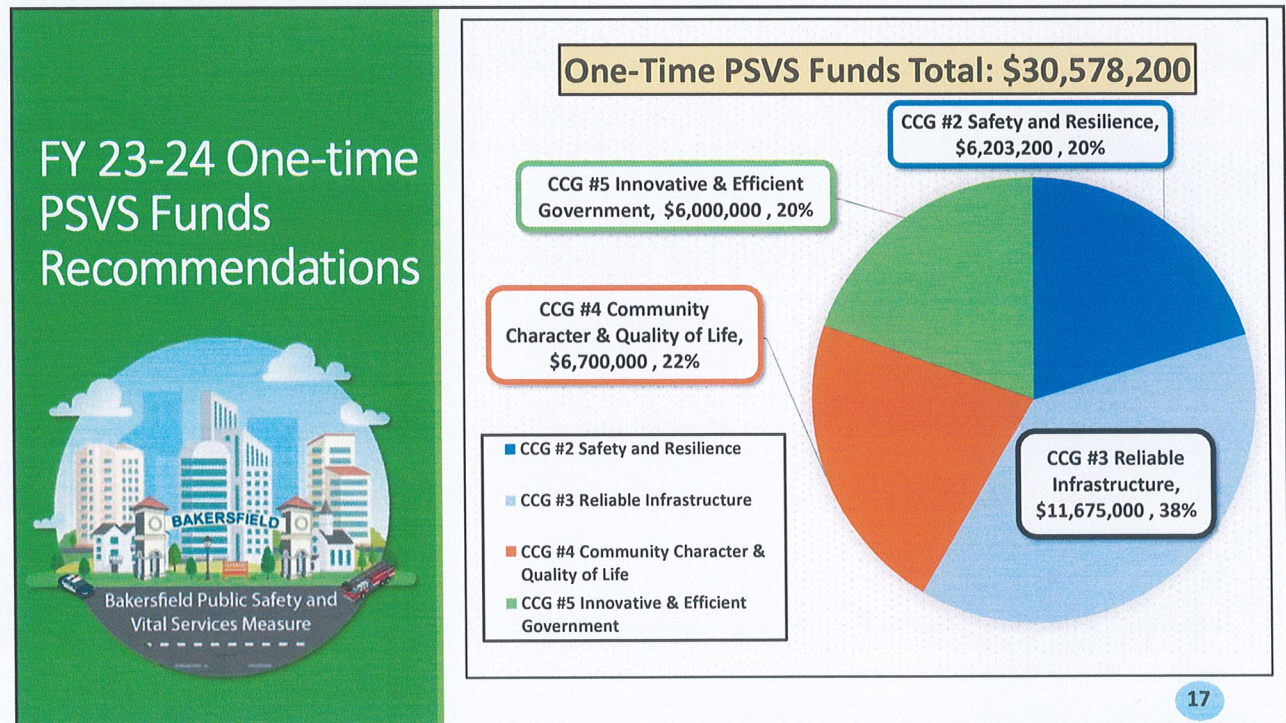
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PSVS Goal #	FY 2023-24 ONE-TIME PSVS FUNDS	PSVS	PSVS Contingency	General Fund Contingency
	<b>Community Character &amp; Quality of Life (CCG #4)</b>	<b>AMOUNT</b>	<b>AMOUNT</b>	<b>AMOUNT</b>
5, 12, 13	Park Amenities & Renovation Improvements (PARI)	\$ 800,000	\$ -	\$ -
5, 12, 13	Neighborhood Monument Renovation	200,000		
5, 12, 13	Citadel Soccer Park	150,000		
5, 12, 13	Beach Park Irrigation System Rehabilitation Project		250,000	
12, 13	The Park at River Walk Playground Rehabilitation Project		675,000	
12, 13	Westwood Park Playground Rehabilitation Project		450,000	
12, 13	Wilson Park Sports Courts Renovation		400,000	
12, 13	Siemon Park Tennis Courts Rehabilitation		500,000	
12, 13	Centennial Park Improvements		775,000	
5, 12	Stone Creek Park Project		600,000	
5, 12, 13	Mesa Marin Sports Complex Phase III	1,500,000		
5, 12	Gateway Beautification Projects			400,000
	<b>Community Character &amp; Quality of Life (CCG #4) Total:</b>	<b>\$ 2,650,000</b>	<b>\$ 3,650,000</b>	<b>\$ 400,000</b>
	<b>Innovative and Efficient Government (CCG #5)</b>	<b>AMOUNT</b>	<b>AMOUNT</b>	<b>AMOUNT</b>
12, 13	Council Outreach/Customer Service - Post Cards	\$ -	\$ -	\$ 100,000
10	City Rainy-Day/Cash Basis Reserve Fund	2,900,000		
10	Contingency		3,000,000	
	<b>Innovative and Efficient Government (CCG #5) Total:</b>	<b>\$ 2,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 100,000</b>
	<b>FY 2023-24 ONE-TIME PSVS FUNDS Total:</b>	<b>\$17,245,000</b>	<b>\$6,850,000</b>	<b>\$6,483,200</b>

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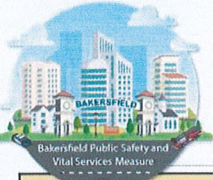
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## FY 23-24 PSVS Funds Summary


### Grand Total: \$36,338,391



Council Goal #	FY 2023-24 PSVS Summary	PSVS	PSVS Contingency	General Fund Contingency
		AMOUNT	AMOUNT	AMOUNT
1	Economic Opportunity for All	\$ -	\$ -	\$ 500,000
2	Safety and Resilience	8,048,791	450,000	771,200
3	Reliable Infrastructure	5,925,000	-	5,750,000
4	Community Character & Quality of Life	3,669,000	3,650,000	675,000
5	Innovative and Efficient Government	3,250,000	3,000,000	650,000
	<b>FY 2023-24 PSVS Summary Total:</b>	<b><u>\$20,892,791</u></b>	<b><u>\$7,100,000</u></b>	<b><u>\$8,346,200</u></b>

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## Next Steps

- **Receive and file today's presentation**
- **PSVS Citizens Oversight Committee Meetings**
  - **April 13** – Police Department & Public Works Department
  - **April 20** – Fire Department, Development Services Department, Recreation and Parks, Economic and Community Development Department
  - **April 27** – Staff will request the Committee make recommendations on all department proposals
- **May 8th**
  - City Council FY 2023-24 Budget Overview

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