

MEASURE Z FY 2021/22 UPDATE AS OF AUGUST 12, 2022

SPENDING ITEM	ACCOMPLISHMENTS
1 20% General Fund Reserve	Goal achieved in FY 2018/19, and maintained in each subsequent year.
2 Payoff of the Balloon \$32 million Pension Obligation Bond	Payments continue as scheduled.
3 Funding for Workers Compensation and General Liability Reserves	Goal achieved in FY 2019/20.
4 Measure Z Spending Contingency	Closed item.
5 Additional Sworn Police Positions	All Measure Z Sworn Positions are currently filled.
6 Public Safety Non-Sworn Positions and Recruitment Costs	There are two Measure Z positions that are pending recruitment and it is anticipated that they will be filled shortly.
7 Police Officer Lateral Hire Incentives and Recruitment Costs	This funding was used for Recruitment videos, a vehicle wrap for a recruitment vehicle and recruitment electronic billboards and other billboards and social media advertisements.
8 Additional Public Safety Dispatchers	All Measure Z Dispatcher Positions are currently filled.
9 Maintain Firefighter Staffing Level	The Fire Department's efforts to fill positions is ongoing. Current vacancies include one Firefighter/Paramedic and 2 Firefighter positions.
10 Reinstatement of Fire Captains (Training and Arson)	All Measure Z Fire Captain positions are currently filled.
11 Reinstatement of Fire Battalion Chief	The Measure Z Fire Battalion Chief position is currently filled.
12 Revised Police Vehicle Replacement and Maintenance Plan	The Police Department purchased 30 additional patrol vehicles including upfitting, watchguard cameras, radios and other equipment needed to roll out the vehicles. The vehicles are anticipated to arrive and be deployed throughout FY 2022/23. The department also purchased 14 vehicles to replace aging unmarked vehicles. All but one of the unmarked vehicles have arrived and been deployed.
13 Refurbish Police Vehicle (Pilot Program)	Closed item; 13 vehicles refurbished.
14 Fire Vehicle Replacement and Maintenance Plan	The Fire Department purchased Engines 10 and 14 and anticipate they will be in service by December 2022. A purchase order for the Squad 5/Ambulance was released in August 2022. The Fire Department is in the process of securing a purchase order for a HazMat vehicle.
15 Fleet Facility Capital Repairs	Closed item. Modifications to fleet facilities to accommodate in-house maintenance of police vehicles was completed in FY 2017/18.
16 Additional Fleet Mechanics for Police Department	All Measure Z Senior Mechanic positions are currently filled. This item is funding 2.0 FTE Senior Mechanic positions that are 100% dedicated to servicing Police Department vehicles.
17 Additional Fleet Mechanics for Fire Department	All Measure Z Senior Fire Mechanic positions are currently filled. This item is funding 2.0 FTE Senior Fire Mechanic positions that are 100% dedicated to servicing Fire Department vehicles.
18 General Fund Support - Maintain Existing Services	Budgeted transfers continue as scheduled; Measure Z support has been instrumental in minimizing the impact of balancing measures on General Fund services and programs.
19 General Plan Update (Includes Zoning Changes)	The Housing Element and Public Safety Element update has been completed and adopted. Environmental Justice Policies have been developed, including Title 19 Amendments, Specific Plan Amendments, and preparation of a detailed Action Plan for implementation.
20 Homeless Services	Rental assistance has been provided to 72 participants with case management to achieve housing stability and self-sufficiency. A landlord incentive of \$600 was provided to 27 property owners to lease rental units to formerly homeless individuals. Rental assistance was provided to nine formerly homeless individuals to achieve housing stability. Security guard services were provided at the Riverside Access Center.

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21 Principal Management Analyst - City Manager's Office	The Measure Z Principal Management Analyst position is currently filled.
22 Budget Engagement Commission Support	Measure Z continues to fund the cost of BEC administration.
23 New Downtown Main Library & Archives	This project was completed and the grand opening was held on June 19, 2021.
24 Eastside Library Site Selection	A site was selected at Bobby Bonds Park. The architect has substantially completed Phase 1 Design, preliminary programming and project budgeting. A funding source for construction has not yet been identified; however, a grant application was submitted for a funding opportunity from the State of California's California State Library Building Forward Library Infrastructure grant program for a maximum award request of \$10 million. Staff are awaiting a response.
25 New Police Headquarters	The Police Department, in conjunction with General Services, purchased the current Police Headquarters at 4102 Orange Street and are in the process of developing a Design Build Request for Proposal (RFP) for the design and build of the new Police Headquarters in the same location. This project is in the very early stages of development.
26 Museum Expansion and Rehabilitation	Budgeted in FY 2022/23. City staff obtained updated construction cost estimates from the architect based on the design recommended by the Budget Engagement Commission in February 2020 and extrapolated probable project costs. Emphasis was laid on comprehensively anticipating costs and incorporating sustainability measures to reduce long-term operating costs. Museum staff presented an update on the project scope and trajectory to the BEC in March 2022. Museum staff anticipate going to City Council in September 2022 to seek approval for the professional services agreement to complete the architectural design process.
27 New Downtown Parking Garages	Closed item; this item was defunded with the adoption of the FY 2020/21 budget.
28 Annual Deferred Maintenance (Existing Facilities)	Completed Measure Z Annual Deferred Maintenance projects at various City facilities include: HVAC repairs and/or replacement, roofing repairs and/or replacement, plumbing system repairs, flooring resurfacing and/or replacement, lighting system repairs, playground resurfacing, asphalt resealing, and electrical system repairs.
29 Maximize Roads/Streets (Pavement Condition Index)	The Public Works Department made significant progress expending Measure Z funds to deliver all FY 2019/20 maintenance projects; award FY 2020/21 maintenance projects, which are now under construction; and prepare to advertise FY 2021/22 maintenance projects by the end of December 2022. The construction of Gratton Street Area Storm Drain improvements is complete. Through a professional services agreement, IMS Infrastructure Management Services will conduct annual partial network pavement evaluations through December 2025.
30 Tree Trimming	11,764 trees were trimmed at a cost of \$999,940.
31 Ward Action Team - City Attorney's Office	The Measure Z positions (Legal Secretary and Senior Deputy City Attorney) are filled.
32 Ward Action Team - City Manager's Office	Closed item; this item was defunded with the adoption of the FY 2020/21 budget.

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33 Technology Improvements	<p>Projects completed include: Network Upgrade Uninterrupted Power Supply, Datacenter Disaster Recovery, Avaya Phone System Upgrade, Advanced Endpoint Protection, Help Desk System and Inventory Module, NeoGov Human Resources Employee Onboard and Performance Modules; Initial move to Office 365; Secure Remote Access; Security Analyst.</p> <p>Projects currently underway include: Citywide Security Camera Replacements, Network Refresh, Video Retention.</p>
34 4-Person Staffing on Fire Trucks	All Measure Z positions are currently filled.
35 Fire Equipment and One-Time Operating Needs	All equipment (turnouts, extractors, and hazmat monitors) have been purchased, installed, and are in use.
36 Fire Radios	Closed item; 190 radios were purchased and placed into service in FY 2018/19.
37 Recreation – Summer Pools	Closed item - funding expired. Funding approved for Fys 2018/19 and FY 2019/20 enabled the department to maintain services levels and add swim sessions.
38 Bourns Family Youth Innovation Center – Furnishing & Operating Costs	Of the \$600,000 budget, \$426,454 was allocated for programming and the balance for furniture, fixtures and equipment for the Center. In FY 2022/23 the Center will be funded through the General Fund.
39 Public Safety & Engagement Team Program (PSET) - Urban	<p>Office of Homeless Solutions: PSET has had success in cultivating relationships with individuals in the field and providing options for support services and connections to shelter. The following is data collected by this multidisciplinary team:</p> <ul style="list-style-type: none"> - 809 individuals accepted services - 211 citations were issued - 441 arrests made - 52 vehicles towed <p>There has been approximately 347 tons of debris removed by contractors and 2,035 yards of debris removed by parks staff.</p> <p>Code Enforcement:</p> <ul style="list-style-type: none"> - 4,974 camps addressed - 5,534 contacts with homeless - 809 accepted services - 1,231 Code Enforcement Notices - 350 tons of trash abated <p>Conducted Saturation Days in the months of September, December and March.</p>
40 Library Security Guards	This item provided funding for security guard services at library locations; funding expired with the fiscal year ending 2021/22. This item was presented as a critical unfunded need during the development of the FY 2022-2024 budget, but was not selected by Council for funding.
41 Homeless Temporary Housing	Closed item; this was temporary funding pending the receipt of grant funding; grant funding was received and the Measure Z fund was reimbursed in full.
42 Orangecrest Fire Station Dormitory Improvements	The dormitory improvements were completed in April 2021.

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43 Public Works Streets Vehicle & Equipment Needs	<p>The purchase of Streets vehicles and equipment was approved by Council on February 8, 2022. Purchase orders for two dump trucks, two patch trucks and multiple heavy duty equipment items were issued on March 3, 2022.</p> <p>A tack trailer is currently scheduled to be delivered in mid- to late-September. The vendor building the two patch trucks is waiting on the chassis to arrive and expects a completion date in early February 2023. The chassis dealer only had two build slots opening up for next year's production and will follow-up with an update regarding the bodies of the two dump trucks.</p> <p>Caterpillar is experiencing unprecedented supplier issues. The factory ship date is November 14, 2022 for one backhoe loader, which should be prepped and delivered to the City in December. The vendor is waiting for factory build slots based on order dates for the rest of the equipment on the list (i.e., skid steer loader, motor grader, and wheel loader).</p>
44 Parks, Recreation & Community Services Infrastructure, Vehicles, and Equipment	<p>A tractor has been received but the PRCS Department is awaiting delivery of the Flex Wing Rotary Cutter. Delays in delivery of equipment and accessories are attributable to supply chain issues.</p> <p><u>Swimming Pool Heaters:</u> The PRCS Department issued a Request for Interest but received no response; therefore, they will be issuing a Request for Proposal to purchase and install heaters.</p> <p><u>Mt. Rubidoux Asphalt Repairs:</u> Site visits have been completed to obtain inventory/analysis in order to determine scope of work for a Request for Proposal. A design consultant with assistance from Public Works will create the construction documents for its completion anticipated in Spring 2023.</p> <p><u>Fairmount Park Wier Dam:</u> An agreement was executed to perform work in August 2022. A kickoff meeting and start of construction is anticipated by the end of August 2022.</p>
45 Motorhome Removal & Disposal	<p>The Police Department spent approximately \$6,500 to supplement the cost for tow truck vendors to haul away and dispose of abandoned motorhomes.</p>
46 Park and Neighborhood Specialist (PANS) Program	<p>The Police Department has filled 9 of the 20 Parks and Neighborhood Specialist positions and they are deployed in the City Parks and surrounding areas. The Department is continuing to recruit in order to fill all vacant positions.</p>
47 Police Helicopter Capital Lease	<p>Budgeted in FY 2022/23. The helicopters are on track to arrive as expected. The first helicopter is anticipated to arrive between January and March 2023 and the second helicopter is anticipated to arrive between April and June 2023.</p>
48 Office of Homeless Solutions Expansion	<p>Budgeted in FY 2022/23.</p>
49 Public Safety & Engagement Team Program (PSET) - Wildlands	<p>Budgeted in FY 2022/23.</p>
50 Public Safety Enterprise Communication System (PSEC) Radios	<p>Budgeted in FY 2022/23.</p>
51 Office of Sustainability	<p>Budgeted in FY 2022/23.</p>
52 Sidewalk Repair	<p>Budgeted in FY 2022/23.</p>