

MEASURE Z FUND FIVE-YEAR FINANCIAL PLAN

OVERVIEW

Measure Z, a one-cent Transaction and Use Tax (TUT), was approved by Riverside voters in November 2016 for a period of 20 years. Tax collection began in April 2017 and will expire in March 2036. While the accounting and activities of the Measure Z Fund are legally a part of the General Fund and combined for reporting purposes in the Annual Comprehensive Finance Report, the City tracks Measure Z financial activity in an operating fund and a capital fund. These two fund types are required for reporting financial activity in compliance with Generally Accepted Accounting Principles (GAAP). However, to provide the most transparent and easily comprehensible view of the collection and use of Measure Z revenue, a Measure Z Spending Plan is utilized which reports data in a programmatic view and excludes extraneous accounting information, such as transfers between the two Measure Z funds.

Council's adoption of the FY 2022-2024 Biennial Budget does not constitute adoption of subsequent years of Measure Z programming. Measure Z programming is formally adopted by Council action only for the fiscal year(s) stated in the budget resolution accompanying a proposed budget.

REVENUE ASSUMPTIONS

The transaction and tax projection in the Measure Z five-year plan is based on reports from the City's sales tax consultant, economic conditions, and a review of revenue performance to date. A modest 2.9% annual growth is projected in this revenue source based on current economic conditions and the ongoing uncertainty of inflationary impacts and consumer trends on sales tax revenue.

EXPENDITURE ASSUMPTIONS

The expenditure projections for Measure Z assume a continuation of spending items that were approved without a defined termination date. Measure Z provides funding for 181 full-time equivalent (FTE) personnel. Although currently active MOUs are scheduled to expire in FY 2021/22, no assumptions regarding potential salary or benefit increases have been projected or incorporated into the proposed budget or five-year plan. Negotiated increases in salary or benefits will reduce each year's projected surplus.

NEW SPENDING INITIATIVES

On May 3, 2022, the City Council directed incorporation of the following new or revised spending initiatives into the proposed budget:

- **Spending Item #25 - New Police Headquarters:** Increase total project cost to \$44 million; the spending plan has been updated to reflect estimated annual debt obligations for a debt issuance of \$44 million in late FY 2022/23.
- **Spending Item #28 - Annual Deferred Maintenance (Existing Facilities):** Add \$500,000 annually.
- **Spending Item #29 - Maximize Roads/Streets (Pavement Condition Index):** Add \$8 million annually.
- **Spending Item #30 - Tree Trimming:** Add \$2,500,000 for 3-5 years. The increase has been added to the spending plan for 5 years, through FY 2026/27.
- **Spending Item #39 - Public Safety & Engagement Team Program (PSET) – Urban:** Expand the existing PSET program to add 15.0 full-time equivalents (FTEs) plus non-personnel costs of approximately \$529,000 annually, for a total increase of \$2,038,405 in FY 2022/23 and \$1,959,730 in FY 2023/24.

- **Spending Item #48 - Office of Homeless Solutions Expansion:** Add 2.0 FTE with a fiscal impact of \$157,307 in FY 2022/23 and \$162,479 in FY 2023/24.
- **Spending Item #49 - Public Safety & Engagement Team Program (PSET) – Wildlands:** A new spending item which includes 28.0 new FTEs plus non-personnel costs of approximately \$1.39 million annually, for a total budget of \$5,859,685 in FY 2022/23 and \$4,633,429 in FY 2023/24.
- **Spending Item #50 - Public Safety Enterprise Communication System (PSEC) Radios:** A new spending item with a fiscal impact of \$343,438 annually for four years.
- **Spending Item #51 - Office of Sustainability:** A new spending item which includes 1.0 new FTE plus annual non-personnel costs of \$200,000, for a total budget of \$391,293 in FY 2022/23 and \$398,636 in FY 2023/24.
- **Spending Item #52 - Sidewalk Repair:** A new spending item with a fiscal impact of \$600,000 annually.

FUND RESERVES

On April 2, 2019, the City Council approved a Measure Z Reserve Policy requiring a minimum \$5 million Contingency Reserve, which, if drawn upon, must be replenished within two years. This amount is separately reserved and excluded from the plan, which shows only unallocated reserves.

Measure Z unallocated fund reserves are projected to be \$39.29 million at the end of FY 2021/22. Policy reserves of \$5 million are set aside separately from the unallocated reserve calculations shown in the spending plan. The proposed two-year budget and five-year spending plan results in a projected annual drawdown of Measure Z reserves ranging from \$5.39 million to \$7.95 million in the five-year spending plan, and projected ending reserves of \$6.31 million in FY 2026/27. The potential fiscal impact of ongoing labor negotiations has not been incorporated into the spending plan, and any impacts will result in a draw on the unallocated reserves presented in the five-year spending plan.

MEASURE Z FIVE-YEAR SPENDING PLAN

Spending Items	Projected ² FY 2021/22	Proposed FY 2022/23	Proposed FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27
REVENUE						
Transaction & Use Tax	\$ 74,346,000	\$ 76,502,034	\$ 78,720,583	\$ 80,609,270	\$ 81,818,410	\$ 83,045,690
Interest Earnings	300,000	300,000	300,000	300,000	300,000	300,000
Total Revenues	\$ 74,646,000	\$ 76,802,034	\$ 79,020,583	\$ 80,909,270	\$ 82,118,410	\$ 83,345,690
EXPENDITURES³						
2. Payoff of the Balloon \$32 million Pension Obligation Bond	\$ 1,674,490	\$1,673,080	\$ 1,673,530	\$ 1,673,370	\$ 1,672,800	\$ 1,673,150
5. Additional Sworn Police Positions	10,696,098	11,394,281	11,712,921	11,888,013	12,154,660	12,286,891
6. Public Safety Non-Sworn Positions & Recruitment Costs	960,636	928,089	953,711	974,242	993,995	1,012,959
7. Police Officer Lateral Hire Incentives & Recruitment Costs	200,000	200,000	200,000	200,000	200,000	200,000
8. Additional Dispatchers	1,166,456	1,206,321	1,245,501	1,284,656	1,324,369	1,331,475
9. Maintain Firefighter Staffing Level	3,346,678	1,634,656	1,653,509	1,660,800	1,687,445	1,709,809
10. Reinstatement of Fire Captains (Training & Arson)	578,012	663,850	668,704	671,393	681,698	689,725
11. Reinstatement of Fire Battalion Chief	393,599	386,537	388,115	388,299	393,771	397,567
12. Police Vehicle Replacement & Maintenance Plan	2,180,909	2,224,527	2,269,017	2,314,398	2,360,686	2,407,899
14. Fire Vehicle Replacement & Maintenance Plan	1,934,544	3,607,000	4,458,395	3,214,900	5,656,200	6,500,590
16. Additional Fleet Mechanics for Police Department	224,766	235,336	236,828	238,081	239,659	240,827
17. Additional Fleet Mechanics for Fire Department	240,535	239,286	240,495	241,465	242,738	243,547
18. General Fund Support – Maintain Existing Services	18,266,026	18,266,026	18,266,026	18,266,026	18,266,026	18,266,026
20. Homeless Services	500,000	500,000	500,000	500,000	500,000	500,000
21. Principal Analyst - City Manager's Office	180,858	200,805	205,021	205,827	207,808	208,216
22. Budget Engagement Commission Support	37,687	26,743	31,536	27,352	32,215	28,090
23. New Downtown Main Library	2,751,200	2,742,130	2,738,750	2,737,000	2,736,630	2,737,380
25. New Police Headquarters	-	737,025	4,609,963	4,654,268	4,690,073	4,717,378
26. Museum Expansion and Rehabilitation	500,000	1,319,894	1,319,894	1,319,894	1,319,894	1,319,894
28. Annual Deferred Maintenance (Existing Facilities)	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
29. Maximize Roads/Streets (Pavement Condition Index)	7,875,000	12,375,000	10,875,000	10,875,000	10,875,000	10,875,000
30. Tree Trimming	1,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
31. Ward Action Team - City Attorney's Office	323,321	335,302	350,282	365,911	376,129	381,462
33. Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,010	1,000,020	1,000,010
34. 4-Person Staffing on Fire Trucks	1,429,255	1,131,260	1,155,711	1,176,152	1,212,044	1,245,251

² Includes allocation of prior year carryovers (budgeted but unexpended amounts that may be spent in the future).

³ Only spending items that are currently active are listed in the Spending Plan.

Spending Items	Projected ² FY 2021/22	Proposed FY 2022/23	Proposed FY 2023/24	Projected FY 2024/25	Projected FY 2025/26	Projected FY 2026/27
39. Public Safety & Engagement Team (PSET) - Urban	2,800,000	4,787,269	4,709,571	4,556,847	4,797,940	5,069,920
40. Library Security Guards	372,829	-	-	-	-	-
41. Homeless Temporary Housing	2,000,000	-	-	-	-	-
42. Orangecrest Fire Station Dormitory Improvements	1,965,000	-	-	-	-	-
43. PW Streets Vehicles & Equipment	45,000	1,000,000	1,050,000	1,180,000	-	-
44. PRCSD Infrastructure, Vehicles & Equipment	2,393,098					
45. Motorhome Removal & Disposal	100,000	45,000	45,000	45,000	45,000	45,000
46. Park and Neighborhood Specialist (PANS) Program	-	1,966,986	2,050,745	2,132,551	2,223,062	2,222,803
47. Police Helicopters Capital Lease	-	611,581	1,223,162	1,223,162	1,223,162	1,223,161
48. Office of Homeless Solutions Expansion	-	157,307	162,479	168,518	174,961	181,727
49. Public Safety & Engagement Team Program (PSET) - Wildlands	-	5,859,685	4,633,429	4,750,315	4,853,583	4,865,277
50. Public Safety Enterprise Communication System (PSEC) Radios	-	343,438	343,438	343,438	343,438	-
51. Office of Sustainability		391,293	398,636	418,127	423,994	430,050
52. Sidewalk Repair		600,000	600,000	600,000	600,000	600,000
TBD Library Infrastructure Grant Contingency	6,500,000	-	-	-	-	-
Total Expenditures	\$ 74,135,997	\$ 83,789,707	\$ 86,969,369	\$ 86,295,015	\$ 88,509,000	\$ 89,611,084
Five-Year Financial Plan Surplus/(Deficit)	\$ 510,003	\$ (6,987,673)	\$ (7,948,786)	\$ (5,385,745)	\$ (6,390,590)	\$ (6,265,394)
FUND RESERVES						
Beginning Measure Z Unallocated Fund Reserves	\$ 38,778,789	\$ 39,288,792	\$ 32,301,119	\$ 24,352,333	\$ 18,966,588	\$ 12,575,998
Increase / (Use of) Fund Reserves	510,003	(6,987,673)	(7,948,786)	(5,385,745)	(6,390,590)	(6,265,394)
Ending Measure Z Unallocated Fund Reserves	\$ 39,288,792	\$ 32,301,119	\$ 24,352,333	\$ 18,966,588	\$ 12,575,998	\$ 6,310,604

Measure Z Positions by Spending Item

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change
#5 - Additional Sworn Police Positions					
2240 Police Officer	53.00	53.00	-	53.00	-
2260 Police Detective	2.00	2.00	-	2.00	-
2300 Police Sergeant	5.00	5.00	-	5.00	-
Full-Time Benefitted Total	60.00	60.00	-	60.00	-
#5 - Additional Sworn Police Positions Total	60.00	60.00	-	60.00	-
#6 - Public Safety Non-Sworn Positions & Recruitment Costs					
0082 Senior Office Specialist	3.00	3.00	-	3.00	-
2605 Assistant Range Master	0.75	0.75	-	0.75	-
2655 Police Records Specialist	4.00	4.00	-	4.00	-
2860 Custodian	1.00	1.00	-	1.00	-
8720 Senior Human Resources Analyst	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	9.75	9.75	-	9.75	-
9300 Extra Help	1.25	1.25	-	1.25	-
Part-Time Non-Benefitted Total	1.25	1.25	-	1.25	-
#6 - Public Safety Non-Sworn Positions & Recruitment Costs Total	11.00	11.00	-	11.00	-
#8 - Additional Dispatchers					
2493 Public Safety Dispatcher II	8.00	8.00	-	8.00	-
2510 Public Safety Communications Supervisor	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	9.00	9.00	-	9.00	-
#8 - Additional Dispatchers Total	9.00	9.00	-	9.00	-
#9 - Maintain Firefighter Staffing Level					
2040 Firefighters (S)	20.00	6.00	(14.00)	6.00	-
Full-Time Benefitted Total	20.00	6.00	(14.00)	6.00	-
#9 - Maintain Firefighter Staffing Level Total	20.00	6.00	(14.00)	6.00	-
#10 - Reinstatement of Fire Captains (Training and Arson)					
2100 Fire Captain	2.00	2.00	-	2.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
#10 - Reinstatement of Fire Captains (Training and Arson) Total	2.00	2.00	-	2.00	-
#11 - Reinstatement of Battalion Chief					
2125 Fire Battalion Chief (D)	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
#11 - Reinstatement of Battalion Chief Total	1.00	1.00	-	1.00	-

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Measure Z Positions by Spending Item

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change
#16 - Additional Fleet Mechanics for Police Department					
5340 Senior Mechanic	2.00	2.00	-	2.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
#16 - Additional Fleet Mechanics for Police Department Total	2.00	2.00	-	2.00	-
#17 - Additional Fleet Mechanics for Fire Department					
5345 Fire Mechanic	2.00	2.00	-	2.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
#17 - Additional Fleet Mechanics for Fire Department Total	2.00	2.00	-	2.00	-
#21 - Principal Analyst - City Manager's Office					
8460 Principal Management Analyst	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
#21 - Principal Analyst - City Manager's Office Total	1.00	1.00	-	1.00	-
#31 - Ward Action Team - City Attorney's Office					
0310 Legal Secretary	1.00	1.00	-	1.00	-
8922 Deputy City Attorney II	1.00	-	(1.00)	-	-
8923 Senior Deputy City Attorney	-	1.00	1.00	1.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
#31 - Ward Action Team - City Attorney's Office Total	2.00	2.00	-	2.00	-
#33 - Technology Improvements					
9252 Innovation & Technology Analyst II	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
#33 - Technology Improvements Total	1.00	1.00	-	1.00	-
#34 - 4-Person Staffing on Fire Trucks					
2040 Firefighter (S)	6.00	6.00	-	6.00	-
Full-Time Benefitted Total	6.00	6.00	-	6.00	-
#34 - 4-Person Staffing on Fire Trucks Total	6.00	6.00	-	6.00	-
#38 - Bourns Family Youth Innovation Center					
6350 Recreation Leader	2.13	-	(2.13)	-	-
6580 Instructor	2.13	-	(2.13)	-	-
Part-Time Non-Benefitted Total	4.26	-	(4.26)	-	-
#38 - Bourns Family Youth Innovation Center Total	4.26	-	(4.26)	-	-

Measure Z Positions by Spending Item

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change	
#39 - Public Safety Engagement Team Urban						
2240 Police Officers	-	4.00	4.00	4.00	-	(5a)
2930 General Service Worker	5.00	5.00	-	5.00	-	
2985 Park Maintenance Worker II	3.00	3.00	-	3.00	-	
3015 Park Supervisor	1.00	1.00	-	1.00	-	
7450 Code Enforcement Officer II	3.00	8.00	5.00	8.00	-	(5b)
8756 Outreach Workers	-	6.00	6.00	6.00	-	(5c)
Full-Time Benefitted Total	12.00	27.00	15.00	27.00	-	
#39 - Public Safety Engagement Team Urban Total	12.00	27.00	15.00	27.00	-	
#46 - Park and Neighborhood Specialists Program						
2573 Park and Safety Neighborhood Specialist	20.00	20.00	-	20.00	-	
Full-Time Benefitted Total	20.00	20.00	-	20.00	-	
#46 - Park and Neighborhood Specialists Program Total	20.00	20.00	-	20.00	-	
#48 - Office of Homeless Solutions Expansion						
0082 Senior Office Specialist	-	1.00	1.00	1.00	-	(6a)
8110 Project Assistant	-	1.00	1.00	1.00	-	(6b)
Full-Time Benefitted Total	-	2.00	2.00	2.00	-	
#48 - Office of Homeless Solutions Expansion Total	-	2.00	2.00	2.00	-	
#49 - Public Safety Engagement Team Wildland						
2090 Fire Captain (S)	-	2.00	2.00	2.00	-	(7a)
2240 Police Officer	-	16.00	16.00	16.00	-	(7b)
2300 Police Sergeant	-	2.00	2.00	2.00	-	(7c)
8756 Outreach Worker	-	8.00	8.00	8.00	-	(7d)
Full-Time Benefitted Total	-	28.00	28.00	28.00	-	
#49 - Public Safety Engagement Team Wildland Total	-	28.00	28.00	28.00	-	
#51 - Office of Sustainability						
9675 Diversity, Equity, and Inclusion Officer	-	1.00	1.00	1.00	-	(8)
Full-Time Benefitted Total	-	1.00	1.00	1.00	-	
#51 - Office of Sustainability Total	-	1.00	1.00	1.00	-	
Total Budgeted FTE	153.26	181.00	27.74	181.00	-	

SUMMARY OF CHANGES

Staffing levels increased by 27.74 FTE in FY 2022/23.

POSITION CHANGES

1. Temporary, one year transfer of Firefighters (14.00 FTE) from the General Fund to Measure Z to meet the Fire Department's General Fund vacancy savings target for FY 2021/22 ended and transferred back to the General Fund for FY 2022/23.
2. Reclassification from a Deputy City Attorney II to a Senior Deputy City Attorney (1.00 FTE).
3. Delete Recreation Leader (2.13 FTE); as a result of the pandemic and closure of the Youth Innovation Center in FY 2020/21, the unused funding allocation carried over to fund this position for FY 2021/2022.

Measure Z Positions by Spending Item

4. Delete Instructor (2.13 FTE); as a result of the pandemic and closure of the Youth Innovation Center in FY 2020/21, the unused funding allocation carried over to fund this position for FY 2021/2022.
5. On May 3, 2022 the City Council approved the addition of Measure Z spending item #39 with the following new positions:
 - a. Add Police Officer (4.00 FTE)
 - b. Add Code Enforcement Officer II (5.00 FTE)
 - c. Add Outreach Workers (6.00 FTE)
6. On May 3, 2022 the City Council approved the addition of Measure Z spending item #48 with the following new positions:
 - a. Add Senior Office Specialist (1.00 FTE)
 - b. Add Project Assistant (1.00 FTE)
7. On May 3, 2022 the City Council approved the addition of Measure Z spending item #49 with the following new positions:
 - a. Add Fire Captain (2.00 FTE)
 - b. Add Police Officer (16.00 FTE)
 - c. Add Police Sergeant (2.00 FTE)
 - d. Add Outreach Workers (8.00 FTE)
8. On May 3, 2022 the City Council approved the addition of Measure Z spending item #51 with the following new position: Add Diversity, Equity, and Inclusion Officer (1.00 FTE)

Measure Z Positions by Department

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change
City Attorney's Office					
130500 - Community Livability Advocacy					
0310 Legal Secretary	1.00	1.00	-	1.00	-
8922 Deputy City Attorney II	1.00	-	(1.00)	-	(1)
8923 Senior Deputy City Attorney	-	1.00	1.00	1.00	(1)
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
130500 - Community Livability Advocacy Total	2.00	2.00	-	2.00	-
City Manager's Office					
110000 - Administration					
8460 Principal Management Analyst	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
110000 - Administration Total	1.00	1.00	-	1.00	-
118000 - Office of Sustainability					
9675 Diversity, Equity, and Inclusion Officer	-	1.00	1.00	1.00	(2)
Full-Time Benefitted Total	-	1.00	1.00	1.00	-
118000 - Office of Sustainability Total	-	1.00	1.00	1.00	-
Total City Manager's Office	1.00	2.00	1.00	2.00	-
Community & Economic Development Department					
284000 - Code Enforcement					
7450 Code Enforcement Officer II	3.00	8.00	5.00	8.00	(3)
Full-Time Benefitted Total	3.00	8.00	5.00	8.00	-
284000 - Code Enforcement Total	3.00	8.00	5.00	8.00	-
285531 - Outreach Homeless Services					
0082 Senior Office Specialist	-	1.00	1.00	1.00	(4)
8110 Project Assistant	-	1.00	1.00	1.00	(5)
8756 Outreach Workers	-	14.00	14.00	14.00	(6)
Full-Time Benefitted Total	-	16.00	16.00	16.00	-
285531 - Outreach Homeless Services Total	-	16.00	16.00	16.00	-
Total Community & Economic Development Department	3.00	24.00	21.00	24.00	-
Fire Department					
351000 - Operations					
2040 Firefighter (S)	26.00	12.00	(14.00)	12.00	(7)
2090 Fire Captain (S)	-	2.00	2.00	2.00	(8)
2100 Fire Captain (D)	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	27.00	15.00	(12.00)	15.00	-
351000 - Operations Total	27.00	15.00	(12.00)	15.00	-

Measure Z Positions by Department

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change
352000 - Training					
2100 Fire Captain (D)	1.00	1.00	-	1.00	-
2125 Fire Battalion Chief (D)	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
352000 - Training Total	2.00	2.00	-	2.00	-
Total Fire Department	29.00	17.00	(12.00)	17.00	-
General Services Department					
221500 - Central Garage					
5340 Senior Mechanic	2.00	2.00	-	2.00	-
5345 Fire Mechanic	2.00	2.00	-	2.00	-
Full-Time Benefitted Total	4.00	4.00	-	4.00	-
221500 - Central Garage Total	4.00	4.00	-	4.00	-
Human Resources Department					
210000 - Administration					
8720 Senior Human Resource Analyst	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
210000 - Administration Total	1.00	1.00	-	1.00	-
Innovation & Technology Department					
242500 - Cybersecurity					
9252 Innovation and Technology Analyst	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	1.00	1.00	-	1.00	-
242500 - Cybersecurity Total	1.00	1.00	-	1.00	-
Parks, Recreation & Community Services Department					
521500 - Parks					
2930 General Service Worker	5.00	5.00	-	5.00	-
2985 Park Maintenance Worker II	3.00	3.00	-	3.00	-
3015 Park Supervisor	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	9.00	9.00	-	9.00	-
521500 - Parks Total	9.00	9.00	-	9.00	-
523000 - Bourns Family Youth Innovation Center					
6350 Recreation Leader	2.13	-	(2.13)	-	- (9)
6580 Instructor	2.13	-	(2.13)	-	- (10)
Full-Time Benefitted Total	4.26	-	(4.26)	-	-
523000 - Bourns Family Youth Innovation Center Total	4.26	-	(4.26)	-	-
Total Parks, Recreation & Community Services Department	13.26	9.00	(4.26)	9.00	-

Measure Z Positions by Department

Job Code and Position Title	Adopted FY 2021/22	Proposed FY 2022/23	Change	Proposed FY 2023/24	Change
Police Department					
310200 - Support Services					
0082 Senior Office Specialist	2.00	2.00	-	2.00	-
2605 Assistant Range Master	0.75	0.75	-	0.75	-
2655 Police Record Specialist	4.00	4.00	-	4.00	-
Full-Time Benefitted Total	6.75	6.75	-	6.75	-
9300 Extra Help	1.25	1.25	-	1.25	-
Part-Time Non-Benefitted Total	1.25	1.25	-	1.25	-
310200 - Support Services Total	8.00	8.00	-	8.00	-
310500 - Administrative Services					
0082 Senior Office Specialist	1.00	1.00	-	1.00	-
2860 Custodian	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	2.00	2.00	-	2.00	-
310500 - Administrative Services Total	2.00	2.00	-	2.00	-
311000 - Communications					
2493 Public Safety Dispatcher II	8.00	8.00	-	8.00	-
2510 Public Safety Communications Supervisor	1.00	1.00	-	1.00	-
Full-Time Benefitted Total	9.00	9.00	-	9.00	-
311000 - Communications Total	9.00	9.00	-	9.00	-
311500 - Field Operations					
2240 Police Officer	53.00	73.00	20.00	73.00	- (11)
2260 Police Detective	2.00	2.00	-	2.00	-
2300 Police Sergeant	5.00	7.00	2.00	7.00	- (12)
Full-Time Benefitted Total	60.00	82.00	22.00	82.00	-
311500 - Field Operations Total	60.00	82.00	22.00	82.00	-
312500 - Special Operations					
2573 Park and Safety Neighborhood Specialist	20.00	20.00	-	20.00	-
Full-Time Benefitted Total	20.00	20.00	-	20.00	-
312500 - Special Operations Total	20.00	20.00	-	20.00	-
Total Police Department	99.00	121.00	22.00	121.00	-
Total Budgeted FTE	153.26	181.00	27.74	181.00	-

SUMMARY OF CHANGES

Staffing levels increase by 27.74 FTE in FY 2022/23.

POSITION CHANGES

1. Reclassification from a Deputy City Attorney II to a Senior Deputy City Attorney (1.00 FTE)
2. On May 3, 2022 the City Council approved the addition of Measure Z spending item #51 with the following new position: Add Diversity, Equity, and Inclusion Officer (1.00 FTE)
3. On May 3, 2022 the City Council approved the addition of Measure Z spending item #39 with the following new positions: Add Code Enforcement Officer II (5.00 FTE)
4. On May 3, 2022 the City Council approved the addition of Measure Z spending item #48 with the following new positions: Add Senior Office Specialist (1.00 FTE)

Measure Z Positions by Department

5. On May 3, 2022 the City Council approved the addition of Measure Z spending item #48 with the following new positions: Add Project Assistant (1.00 FTE)
6. On May 3, 2022 the City Council approved the addition of Measure Z spending items #39 and #49 with the following new positions: Add Outreach Workers (14.00 FTE)
7. Temporary, one year transfer of Firefighters (14.00 FTE) from the General Fund to Measure Z to meet the Fire Department's General Fund vacancy savings target for FY 2021/22 ended and transferred back to the General Fund for FY 2022/23.
8. On May 3, 2022 the City Council approved the addition of Measure Z spending item #49 with the following new positions: Add Fire Captain (2.00 FTE)
9. Delete Recreation Leader (2.13 FTE); as a result of the pandemic and closure of the Youth Innovation Center in FY 2020/21, the unused funding allocation carried over to fund this position for FY 2021/2022.
10. Delete Instructor (2.13 FTE); as a result of the pandemic and closure of the Youth Innovation Center in FY 2020/21, the unused funding allocation carried over to fund this position for FY 2021/2022.
11. On May 3, 2022 the City Council approved the addition of Measure Z spending items #39 and #49 with the following new positions: Add Police Officers (20.00 FTE)
12. On May 3, 2022 the City Council approved the addition of Measure Z spending item #49 with the following new positions: Add Police Sergeant (2.00 FTE)