

MEASURE Z FY 2022/23 STATUS

SPENDING ITEM	ACCOMPLISHMENTS
2 Payoff of the Balloon \$32 million Pension Obligation Bond	Payments continue as scheduled.
5 Additional Sworn Police Positions	Of the 60 Measure Z Sworn Positions; 57 are filled and 3 are in recruitment.
6 Public Safety Non-Sworn Positions and Recruitment Costs	Of the 11 Measure Z Non-Sworn Positions; 8.25 are filled and 2.75 are in recruitment.
7 Police Officer Lateral Hire Incentives and Recruitment Costs	This funding was used for enhancing NeoGov's testing process, social media advertisement, and other advertisements and attendance at public recruitment events.
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 two Firefighter/Paramedic 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	In FY 22/23 the Police department ordered 25 patrol vehicles and received 4 motorcycles pending deployment. The department also ordered, received, and deployed five unmarked vehicles and one custodial van.
14 Fire Vehicle Replacement and Maintenance Plan	The Fire Department purchased Engines 10 and 14 and anticipate they will be in service by Summer 2023. They also purchased Squad 5/Ambulance and a HazMat box truck with an estimate arrival date of June 2023.
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)	Phase 1 - 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. Phase 2 - An RFP is currently being developed with an anticipated release date of Spring 2023 for The General Plan, Zoning Code, Development Regulation and Climate Action and Adaptation Plan.
20 Homeless Services	Measure Z funds were used to cover case management costs related to the City's rental assistance program, which 38 formerly homeless individuals received case management, which 13 were newly housed during the reporting period. Measure Z funds were also used to cover the cost of three rental applications, assisted 8 households with rental assistance, assisted 16 households with utility assistance, purchased refrigerators and beds for 13 households, and provided 9 property managers with landlord incentives.
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.

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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.
25 New Police Headquarters	The Police Department, in conjunction with General Services is currently developing a Request for Proposals for design services for the new Police Headquarters. The City acquired the existing police station building from the County of Riverside for \$3.1 million. The plan is to demolish the existing building and construct a new 35,000 – 40,000 sq. ft. facility at an estimated cost of \$50 million.
26 Museum Expansion and Rehabilitation	Budgeted in FY 2022/23. Museum Expansion and Rehabilitation is currently undergoing Phase 2 - Architectural Design Services, approved by City Council on 10/4/22. The design phase of the Main Museum renovation and two-story expansion with a roof terrace has resumed and will take approximately 12 months to complete.
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; FY 2021/22 maintenance projects are waiting to be advertised with Purchasing; FY 2022/23 projects are currently in design. Through a professional services agreement, IMS Infrastructure Management Services will conduct annual partial network pavement evaluations through December 2025.
30 Tree Trimming	11,317 trees were trimmed at a cost of \$932,900.
31 Ward Action Team - City Attorney's Office	There are two Measure Z positions; a Legal Secretary and a Senior Deputy City Attorney, both positions 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.
33 Technology Improvements	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. Projects currently underway include: Datacenter Disaster Recovery for Enquesta billing system, Citywide Security Camera video retention, Network Refresh and ongoing support and maintenance for previously completed projects, and the salary of a Security Analyst.
34 4-Person Staffing on Fire Trucks	All Measure Z positions are currently filled.

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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.</p> <p>The following is data collected by this multidisciplinary team:</p> <ul style="list-style-type: none">- 174 individuals accepted services- 52 citations were issued- 139 arrests made- 10 vehicles towed- There has been approximately 147 tons of debris removed by contractors and 3,521.75 yards of debris removed by parks staff. <p>Code Enforcement:</p> <ul style="list-style-type: none">- 3,595 contacts with homeless- 480 accepted services- 1,110 Code Enforcement Notices- 335 tons of trash abated
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 and some equipment has been received. The purchase of three freightliner dump trucks from PB Loader & one Super Shot 250 Melter from Crafcro, Inc. for the Street Maintenance Division was approved by City Council on January 17, 2023. This purchase will utilize FY 22/23 Measure Funds.</p>
44 Parks, Recreation & Community Services Infrastructure, Vehicles, and Equipment	<p>Swimming Pool Heaters: The PRCS Department is working with SoCal Gas for gas lines to feed the new heaters and applying for County Environmental Health permits. Staff is working on construction bid documents, and anticipate posting for bids towards the end of February. Estimated completion dates for pool heaters will be prior to the 2023 summer swim season.</p> <p>Mt. Rubidoux Asphalt Repairs: 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>Fairmount Park Wier Dam: An agreement was executed to perform work in August 2022. A kickoff meeting was held and the construction should be completed by the Spring on 2023.</p>
45 Motorhome Removal & Disposal	<p>The Police Department spent approximately \$3,000 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 13 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>The helicopters are on track to arrive as expected. The first helicopter is anticipated to arrive in March 2023 and the second helicopter is anticipated to arrive between April and June 2023. Training for the pilots has begun.</p>
48 Office of Homeless Solutions Expansion	<p>The Measure Z Project Assistant position is filled and recruitment for the Senior Office Specialist is in process.</p>

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49	Public Safety & Engagement Team Program (PSET) - Wildlands	The PSET Wildland team became active in November 2022. During the reporting period, the Wildland PSET team made 147 contacts of which 29 individuals accepted services, 76 code notices and two citations were issued. Additionally, one arrest was made, six vehicles towed, and 65 tons and 56 yards of debris removed. The recruitment for eight PSET Wildland Outreach Workers are in progress and two Fire Captains have been assigned to the PSET Team.
50	Public Safety Enterprise Communication System (PSEC) Radios	\$86,000 has been spent for the PSEC radios licenses and services.
51	Office of Sustainability	Recruitment for the Diversity Equity and Inclusion Officer is in process.
52	Sidewalk Repair	City Council awarded a construction contract to repair broken curb, gutter, sidewalk, and ADA ramps on 12/6/2022 in the amount of \$710,743.
53	Mt Rubidoux Trail Resurfacing	Planning and bidding for this projects has begun.