



# MEASURE Z UPDATE

AS OF AUGUST 15, 2021

## FINANCIAL DISCIPLINE/RESPONSIBILITY



**20% General Fund Reserve**  
Reserves currently at 20%

**Established \$5 Million Reserve Funds for Measure Z**



**Achieved 50% Self-Insurance Fund Reserves**

**Payoff Pension Obligation Bond**

Annual payments occurring as scheduled

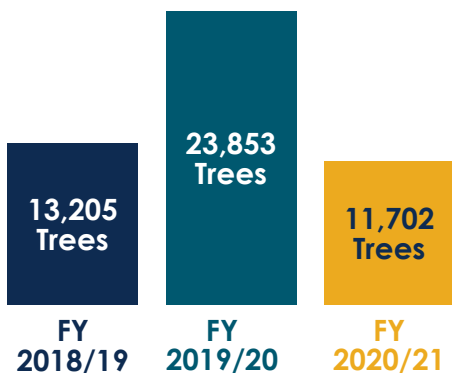
## QUALITY OF LIFE

**Maximize Roads / Streets (Pavement Condition Index - PCI)**



**City's PCI: 61/100;**  
Consultant hired on October 6, 2020 to provide annual pavement surveys through 2025. **The first report will be received in December 2021.**

### Tree Trimming



**FY 2018/19-** Completed 10.13 miles of pavement improvements including repair of curb and gutter, sidewalks, driveways, ramps, and sign installations.



**FY 2019/20 -** Funding will improve 28.99 miles of pavement including reconstruction of damaged concrete curbs, gutters, sidewalks, driveways, pedestrian ramps, install signs, and pavement delineation.



**FY 2020/21 -** Projects are in design phase.



**FY 2021/22 -** Projects are in planning phase.



**Monroe Master Storm Drain Project -** Construction expected to begin in October 2021; project will construct over 2 miles of underground storm drain pipes and ancillary structures; repave Gratton Street (Lincoln Avenue to Hermosa Drive) and intersection of Adam Street and Dufferin Avenue.



### Ward Action Team - Deputy City Attorney II

FY 2020/21



No marijuana dispensaries were opened



One gun violence restraining order and five guns confiscated; 38 weapon petitions and 99 guns confiscated



DCall attended 40 virtual community meetings



## Bourns Family Youth Innovation Center Facility opened in March 2020

### PUBLIC SAFETY



**60** Additional Sworn  
Police Positions



### RPD Vehicle Replacement & Maintenance

FY  
2018/19

Q1  
5

Q2  
1

Q3  
10

Q4  
20

FY  
2019/20

Q1  
5

Q2  
3

FY  
2020/21

- 22 pursuit vehicles outfitted with emergency equipment
- 25 vehicles ordered and awaiting delivery



**8** Additional  
Dispatcher Positions



**17** Fire Vehicles  
in Service

Purchased replacements for Engines 10 and 14  
and will be in-service by July 2022



### Fire Equipment

- Firefighter turnouts have all been received
- Extractors purchased and installed
- HazMat Monitors replacement ongoing as needed



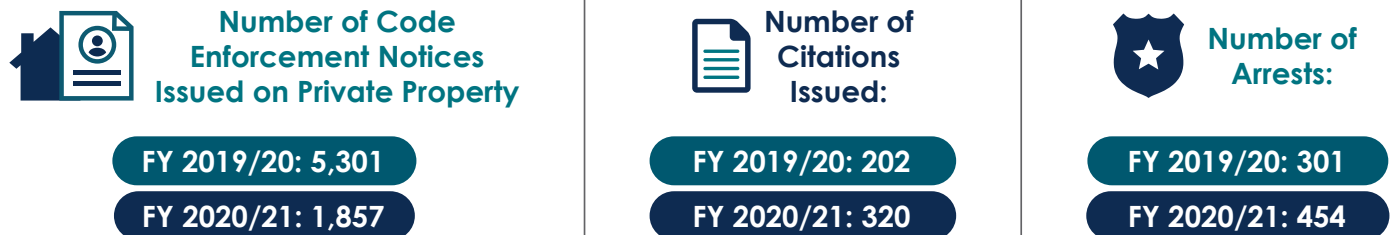
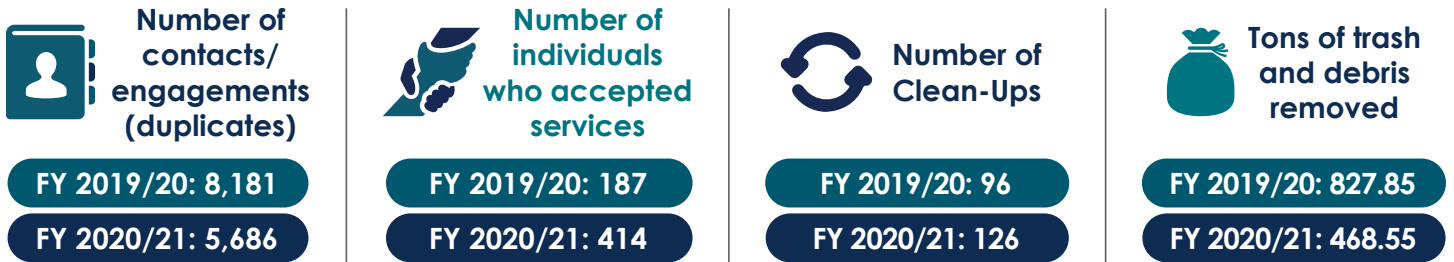
Fire Station 7 dorm improvements  
was completed in April 2021



### Security guard services continues at eight libraries:

- Main
- Marcy
- Arlanza
- Casa Blanca
- Arlington
- La Sierra
- Eastside
- Orange Terrace

# Public Safety Engagement Teams (PSET)



## TECHNOLOGY

### Technology Improvements Underway

- Avaya Phone System Upgrade
- Citywide Security Camera Replacements
- Datacenter Disaster Recovery project
- Network Refresh Project
- Network Upgrade Uninterrupted Power Supply Purchase
- Video Retention Project

## FACILITY CAPITAL NEEDS



**New Downtown Main  
Library & Archives**  
Library opened in June 2021



## Eastside Library Site Selection

City Council awarded the  
Architectural Design Service  
agreement on December 8, 2020.



## Annual Deferred Maintenance (Existing Facilities)

- **City Hall** - Parking garage grill, boiler, and chiller replaced; installed security doorpad controllers and sensors.
- **Various Fire Stations** - Backflow and concrete walkway repairs; transfer switches replaced.
- **Fox Theater** - ADA improvements.
- **Various Libraries** - Bathroom improvements, HVAC, and security and lighting updates.
- **Museum** - Fire alarm panel replaced, ceiling and HVAC repairs; asphalt/paving repairs at Heritage House.
- **Various Parks** - Gymnasium floor resurfacing, HVAC, asbestos removal, roof repairs, playground repairs, fencing, security lighting, playground and basketball courts resurfacing.
- **Various Police Stations** - Helipad repairs; doors, security lighting, flooring, and HVAC improvements.

## CRITICAL UNFUNDED NEEDS

### General Plan Update

- **Phase I** began in September 2020 and included Housing Element, Public Safety Element, Environmental Justice Policies, General Plan Amendment, Specific Plans - Amendments, Zoning Code Changes, Rezoning Program, Programmatic Environmental Impact Report; City Council public hearing scheduled for October 2021.
- **Phase 2** will include all remaining portions of the General Plan, comprehensive update of the Zoning Code, Specific Plans - Amendments; RFP anticipated for release in November 2021.



### Public Works Street Vehicle & Equipment Needs

\$2,000,000 allocated in FY 2021/22 and  
extending through FY 2024/25  
for a total of \$5,230,000.

Currently the Department is  
working with General Services to  
secure quotes for the following:

- Grader
- Wheel loader
- Bobcat with highlift and broom
- Backhoe
- 2 patch trucks
- 2 dump Trucks



### Motorhome Removal & Disposal

- \$45,000 annually
- All tow companies contracted with the Police Department have been notified of the fund and how to submit for reimbursement.



### Park and Neighborhood Specialist Program

\$2,393,098 in FY 2021/22 and extending  
through FY 2024/25 for a total of \$10,437,471.

This spending item includes funding for:

- 20 full-time benefited positions
- Purchase 22 bicycles
- Purchase five alternate fuel vehicles
- 2 dump trucks

## Parks & Recreation Infrastructure, Vehicles, and Equipment



\$1,965,000 in FY 2021/22 includes:

- Mt. Rubidoux Trail Surface
- Rehabilitation purchase of one (1) tractor
- Fairmount Park Wier Dam and Storm Drain Project
- Swimming pool maintenance at Hunt, Reid, and Villegas Parks