

## MEASURE Z FY 2022/23 STATUS

SPENDING ITEM	ACCOMPLISHMENTS (as of May 31, 2023)
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; 59 are filled and 1 is in recruitment.
6. Public Safety Non-Sworn Positions and Recruitment Costs	Of the 10 Measure Z non-sworn positions; 9.25 are filled and 1.75 are in recruitment.
7. Police Officer Lateral Hire Incentives and Recruitment Costs	Funding was used for enhancing NeoGov's testing process, social media advertisement, other advertisements, and participation at public recruitment events.
8. Additional Public Safety Dispatchers	Of the 9 Public Safety Dispatch positions available, 8 are filled and 1 is in recruitment.
9. Maintain Firefighter Staffing Level	All Measure Z positions are currently filled.
10 Reinstatement of Fire Captains (Training and Arson)	All Measure Z positions are currently filled.
11. Reinstatement of Fire Battalion Chief	All Measure Z positions are currently filled.
12. Revised Police Vehicle Replacement and Maintenance Plan	In 2022/23, the Police Department ordered 25 patrol vehicles, 4 motorcycles, 5 Ford Explorers, and 13 unmarked vehicles. The motorcycles and the Ford Explorers are deployed with several unmarked vehicles. The 25 patrol vehicles are pending delivery.
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. The department also purchased Squad 5/Ambulance and a HazMat box truck with an estimate arrival date of June 2023, and is in the process of purchasing two Type 1 Commander Pumper vehicles.
16. Additional Fleet Mechanics for Police Department	All Measure Z positions are currently filled.
17. Additional Fleet Mechanics for Fire Department	All Measure Z positions are currently filled.
18. General Fund Support - Maintain Existing Services	Budgeted transfers continue as scheduled; Measure Z support is instrumental in sustaining General Fund services and programs.
19. General Plan Update (Includes Zoning Changes)	Phase 2 - A Request for Proposals was issued in April 2023 for consulting services for Zoning Code update, Climate Action and Adaptation Plan, and Program Environmental Impact Reports. Bidding will close on July 7, 2023 and the contract should be awarded in October 2023. This phase is scheduled to begin in January 2024 and will take approximately three years to complete.
20. Homeless Services	Funds were used for case management for the City's rental assistance program: <ul style="list-style-type: none"> <li>- 61 formerly homeless individuals placed in housing received case management to achieve housing stability and self-sufficiency</li> <li>- Assisted with 9 rental applications</li> <li>- Provided 11 households with rental assistance</li> <li>- Provided 19 households with utility assistance</li> <li>- Purchased refrigerators, stoves and beds for 49 households</li> <li>- Provided 13 property managers with landlord incentives</li> </ul>
21. Principal Management Analyst - City Manager's Office	All Measure Z positions are currently filled.
22. Budget Engagement Commission Support	Measure Z continues to fund the cost of BEC administration.

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24. SPC Jesus S. Duran Eastside Library Site Selection	<p>A site was selected at Bobby Bonds Park. Phase 1 Design is substantially completed. City submitted an application to the California State Library Building Forward Infrastructure Grant Round 2 for \$10M. The project has a budget of \$18M (pending notification of grant award) including a \$2.5M City match plus \$5.5M for additional construction.</p> <p>On July 18, 2023, the Department will ask City Council to approve a Measure Z supplemental appropriation and contract amendment with Cannon/Parking Inc. for Phase 2 architectural design services for a total of \$1.76M.</p>
25. New Police Headquarters	<p>The Request for Proposals closed and proposals are currently in review for new police headquarters. The City acquired the existing police station building from the County of Riverside for \$3.1 million.</p>
26. Museum Expansion and Rehabilitation	<p>Museum Expansion and Rehabilitation is currently undergoing Phase 2 - Architectural Design Services which is expected to be completed in December 2023. The design phase of the Main Museum renovation and two-story expansion with a roof terrace has resumed will take approximately 12 months to complete.</p>
28. Annual Deferred Maintenance (Existing Facilities)	<p>Completed projects at various City facilities include:</p> <ul style="list-style-type: none"> <li>- HVAC repairs and/or replacement</li> <li>- roofing repairs and/or replacement</li> <li>- plumbing system repairs</li> <li>- roll up doors replacement</li> <li>- asphalt resealing</li> <li>- electrical system repairs and upgrades</li> </ul>
29. Maximize Roads/Streets (Pavement Condition Index)	<p><b>FY 2021/2022 Phase 1</b> - Construction began in February 2023 and scheduled to end in August 2023</p> <ul style="list-style-type: none"> <li>- Resurface 8.76 miles of streets including Indiana Avenue (from Pierce Street to westerly City limits) and California Avenue (from Jefferson Street to Arlington Avenue)</li> <li>- Slurry 0.78 miles of streets</li> <li>- Reconstruct 0.23 miles of alley between Taft Street and Meyers Street</li> </ul> <p><b>FY 2021/2022 Phase 2</b> - Constuction scheduled to occur between August 2023 and February 2024</p> <ul style="list-style-type: none"> <li>- Resurface 11.5 miles of street including 0.60 miles of westbound Alessandro Boulevard (from Mission Grove Parkway to Communications Center Drive)</li> <li>- Slurry 1.1 miles of streets</li> <li>- Construct a missing segment of sidewalk on Mountain View Avenue (east of Sheppard Street)</li> </ul> <p><b>FY 2022/2023 Phase 1</b> - Projects are currently in design and construction is estimated to occur between December 2023 and June 2024</p> <ul style="list-style-type: none"> <li>- Resurface 8.12 miles of street including Chicago Avenue (from University Avenue to Third Street)</li> </ul> <p><b>FY 2022/2023 Phase 2</b> - Projects are currently in design; Construction is estimed to occur between March 2024 and September 2024</p> <ul style="list-style-type: none"> <li>- Resurface 6.39 miles of streets</li> </ul> <p><b>FY 2022/2023 Phase 3</b> - Projects are currently in design; Construction is estimated to occur between June 2024 and December 2024</p> <ul style="list-style-type: none"> <li>- Resurface 5.94 miles of streets</li> <li>- Slurry 34 miles of street</li> </ul> <p>All projects will include reconstruction of damaged curb and gutter, sidewalks, driveways, pedestrian ramps, installation of new signs, and pavement delineation.</p>

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30. Tree Trimming	<p>Parks, Recreation, and Community Services:</p> <ul style="list-style-type: none"> <li>- Expended \$171,998</li> <li>- Tree Trimming: 1,434</li> <li>- Trees Inventoried: 19,874</li> </ul> <p>Public Works:</p> <ul style="list-style-type: none"> <li>- Expended \$1,447,72</li> <li>- Tree Trimming = 18,224</li> <li>- Tree Plantings = 258 (Since January 2023)</li> </ul>
31. Ward Action Team - City Attorney's Office	All Measure Z positions are currently filled.
33. Technology Improvements	<p>Projects currently underway include:</p> <ul style="list-style-type: none"> <li>- Datacenter Disaster Recovery for Enquesta billing system</li> <li>- Citywide Security Camera video retention</li> <li>- Network Refresh and ongoing support and maintenance for previously completed projects</li> <li>- Security Analyst</li> </ul>
34. 4-Person Staffing on Fire Trucks	All Measure Z positions are currently filled.
39. Public Safety & Engagement Team Program (PSET) - Urban	<p><b>Parks, Recreation, and Community Services</b> - Department stopped participating in this program or using this account. Staff will be absorbed into the General Fund account for Parks effective July 1, 2023.</p> <p><b>Police Department</b> - Some staff assisting PSET, none of the positions added for FY 2022/23 have been filled as of this update.</p> <p><b>Community and Economic Development Department</b> - Of the 6 Outreach Worker positions available, 4 are filled and 2 are in recruitment.</p> <p>The following data was collected by this multidisciplinary team:</p> <ul style="list-style-type: none"> <li>- 691 individuals accepted service</li> <li>- 192 citations issued</li> <li>- 482 arrests</li> <li>- 74 vehicles towed</li> <li>- 492 tons of debris removed by contractors</li> <li>- 105 yards of debris removed by Parks staff</li> <li>- 5,183 contacts with homeless</li> <li>- 1,769 Code Enforcement notices issued</li> </ul>
43. Public Works Streets Vehicle & Equipment Needs	Two dump trucks, two patch trucks and multiple heavy duty equipment items have been ordered and are pending delivery.
44. Parks, Recreation & Community Services Infrastructure, Vehicles, and Equipment	<p><b>Swimming Pool Heaters</b> - Plans and specifications are completed and cleared County and City plan checks. A Request for Proposals will be issued in July 2023 for construction which is scheduled to begin after the current swim season.</p> <p><b>Mt. Rubidoux Asphalt Repairs</b> - Contractor is on-site and asphalt work is scheduled for completion in time for July 4th Fireworks. The project will finish with pavement delineation after the event.</p> <p><b>Fairmount Park Wier Dam</b> - Contractor is on-site as of May 29, 2023. Work will be coordinated to keep appropriate water levels for the Riverside Regatta sailing races on June 10, 2023.</p>
45. Motorhome Removal & Disposal	Approximately \$9,000 spent to tow and dispose abandoned motorhomes.
46. Park and Neighborhood Specialist (PANS) Program	Of the 34 Measure Z Neighborhood Specialist positions; 14 are filled and 20 are in recruitment.
47. Police Helicopter Capital Lease	The first helicopter was received in March 2023 and is in service. The second helicopter is scheduled for delivery by June 30, 2023.
48. Office of Homeless Solutions Expansion	All Measure Z positions are currently filled.

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49. Public Safety & Engagement Team Program (PSET) - Wildlands	<p><b>Police Department</b> - Some staff are assisting PSET; none of the positions added for FY 2022/23 have been filled as of this update.</p> <p><b>Community and Economic Development</b> - Of the 8 Outreach Worker positions available, 4 are filled and 4 are in recruitment.</p> <p>The following data was collected by this multidisciplinary team:</p> <ul style="list-style-type: none"> <li>- 65 individuals accepted service</li> <li>- 5 citations issued</li> <li>- 5 arrests</li> <li>- 8 vehicles towed</li> <li>- 165 tons of debris removed by contractors</li> <li>- 56 yards of debris removed by Parks staff</li> <li>- 496 contacts with homeless</li> <li>- 207 Code Enforcement notices issued</li> </ul>
50. Public Safety Enterprise Communication System (PSEC) Radios	\$317,285 has been spent for the PSEC radio 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. Department is soliciting bids for another construction contract to utilize next year's funds.
53. Mt Rubidoux Trail Resurfacing	Planning and bidding for this project has begun.
54. K-9 Program	This item was added in Quarter 2 of FY 2022/23. \$140,000 was allocated to purchase up to five canines over the next few years to sustain the K-9 Program. Training for the canines and their handlers is included in the funding allocation. None of the funds have been expended to date.