MEASURE Z FY 2023/24 STATUS

	SPENDING ITEM	ACCOMPLISHMENTS (As of February 2024)
2	Payoff of the Balloon $32 million Pension Obligation Bond	Payments continue as scheduled.
5	Additional Sworn Police Positions	8.00 FTE (Police Officers) are currently in recruitment; Measure Z funds 60.00 FTE (Police Officers, Police Detectives, and Police Sergeants)
6	Public Safety Non-Sworn Positions and Recruitment Costs	All positions are currently filled; Measure Z funds 11.00 FTE (Senior HR Analyst, Senior Office Specialists, Assistant Range Master, Police Records Specialists, and Extra Help)
7	Police Officer Lateral Hire Incentives and Recruitment Costs	FY 2023/24 year-to-date expenditure of $111,851 for NeoGov online testing process, social media advertisements, recruitment campaigns with UCR Athletics and other colleges, billboards, banners, and participation in recruitment events. Additionally, four (4) individuals received the lateral incentives in the total amount of $20,000.
8	Additional Public Safety Dispatchers	All positions are currently filled; Measure Z funds 9.00 FTE (Public Safety Dispatcher II and Public Safety Communication Supervisor)
9	Maintain Firefighter Staffing Level	1.00 FTE (Firefighter) is currently in recruitment; Measure Z funds 6.00 FTE (Firefighters)
10	Reinstatement of Fire Captains (Training and Arson)	All positions are currently filled; Measure Z funds 2.00 FTE (Fire Captains)
11	Reinstatement of Fire Battalion Chief	All positions are currently filled; Measure Z funds 1.00 FTE
12	Police Vehicle Replacement and Maintenance Plan	FY 2023/24 to date - six (6) unmarked vehicles were ordered and 15 patrol units will be ordered in February 2024.
14	Fire Vehicle Replacement and Maintenance Plan	Engine 10 and Engine 14 are in service and Squad 5/Ambulance and a HazMat box truck are currently being outfitted for service. Currently in the process of purchasing two (2) Type 1 Commander Pumper vehicles for Stations 3 and Station 4.
16	Additional Fleet Mechanics for Police Department	All positions are currently filled; Measure Z funds 2.00 FTE (Fire Mechanics)
17	Additional Fleet Mechanics for Fire Department	All positions are currently filled; Measure Z funds 2.00 FTE (Senior Mechanics)
18	General Fund Support - Maintain Existing Services	Budgeted transfers continue as scheduled; Measure Z support is instrumental in maintaining General Fund services and programs.
19	General Plan Update	RFP closed in July 2023 for the General Plan Update and Climate Action and Adaptation Plan and the top-ranked bidder was identified in September 2023. Negotiations concluded in January 2024 and a contract is expected to be presented to City Council in February 2024 with kickoff events to scheduled to begin in Spring 2024.
20	Homeless Services	Calendar year 2023 statistics: - Assisted 7 households with rental assistance - Assisted 1 household with a housing rental application fee - Provided 4 property owners with landlord incentive payments - Licensing fees for Outreach Grid, an outreach services tracking system
21	Principal Management Analyst - City Manager's Office	Principal Management Analyst is currently in recruitment; Measure Z funds 1.00 FTE
22	Budget Engagement Commission Support	Measure Z continues to fund the cost of BEC administration.
24	SPC Jesus S. Duran Eastside Library	Phase 1 Design began in December 2023 and is 80% complete. The estimated project budget is $20 million which includes $14.5 million from State grants.
25	New Police Headquarters	City Council report is being drafted to award the contract for the RFP for Phase I Design of the new headquarters. The RFP for Phase 1 Conceptual Plans and Drawings was issued in April 2023 and anticipated to be awarded by City Council in February 2024. Phase 1 includes - site and parking analysis, project programming, spatial requirements, conceptual and schematic design, and preliminary cost estimates.
26	Museum Expansion and Rehabilitation	**Phase 2** - Architectural Design Services is substantially complete. **Phase 3** - Anticipated completion of construction documents. Construction contractor prequalification process undertaken in preparation for taking the Museum expansion and rehabilitation project out for bid.

MEASURE Z FY 2023/24 STATUS

SPENDING ITEM	ACCOMPLISHMENTS (As of February 2024)
28 Annual Deferred Maintenance (Existing Facilities)	Completed projects at various City facilities include - HVAC repairs and/or replacement - Roofing repairs and/or replacement - Plumbing system repairs - Roll up doors replacement - Asphalt resealing - Electrical system repairs and upgrades
29 Maximize Roads/Streets (Pavement Condition Index)	**FY 2021/2022 Phase 1** - Construction essentially completed. Awaiting Notice of Completion to be issued. - 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) - Slurry 0.78 miles of streets - Reconstruct 0.23 miles of alley between Taft Street and Meyers Street **FY 2021/2022 Phase 2** – Construction ongoing. Anticipate completion soon. - Resurface 11.5 miles of street including 0.60 miles of westbound Alessandro Boulevard (from Mission Grove Parkway to Communications Center Drive) - Slurry 1.1 miles of streets - Construct a missing segment of sidewalk on Mountain View Avenue (east of Sheppard Street) pavement delineation **FY 2022/2023 Phase 1** – Project awarded on 12/12/2024. Anticipated start of construction in March 2024 and completion by December 2024. - Resurface 8.12 miles of street including Chicago Avenue (from University Avenue to Third Street) **FY 2022/2023 Phase 2** – Design completed and awaiting advertising by Purchasing in February 2024; Construction scheduled to begin in Summer 2024 and completed in Spring 2025. - Resurface 6.39 miles of streets **FY 2022/2023 Phase 3** - Projects are currently in design; Construction is estimated to occur between June 2024 and December 2024 - Resurface 5.94 miles of streets - Slurry 34 miles of street **FY 2023/2024 Phase 1** - Projects are currently in design; Construction is anticipated to begin in Summer 2024 - Resurface 2.7 miles of streets - Slurry 3.6 miles of street **FY 2023/2024 Phase 2** - Projects are currently in design; Construction is anticipated to commence by Fall 2024. - Resurface 1.9 miles of streets - Slurry 6.5 miles of street **FY 2023/2024 Phase 3** - Projects are currently in design; Construction is anticipated to start in Fall 2024 - Resurface 3.5 miles of streets - Slurry 4.0 miles of street All projects will include reconstruction of damaged curb and gutter, sidewalks, driveways, pedestrian ramps, installation of new signs, and pavement delineation.
30 Tree Trimming	**Grid Trimming** $1M – Current Expenditures: $760, 603 (8,052 Trees Trimmed) **Pruning** $2M – Current Expenditures: $811,878 (8,550 Palms Trimmed) **Tree Planting** $250K – Current Expenditures: $40,541 (177 Trees Planted)
31 Ward Action Team - City Attorney's Office	All positions are currently filled; Measure Z funds 2.00 FTE (Senior Deputy City Attorney and Legal Secretary)

MEASURE Z FY 2023/24 STATUS

	SPENDING ITEM	ACCOMPLISHMENTS (As of February 2024)
33	Technology Improvements	All positions are currently filled; Measure Z funds 1.00 FTE (IT Analyst II) Projects currently underway include: - Datacenter Disaster Recovery for Enquesta billing system - Citywide Security Camera video retention; Agreements secured for citywide security camera upgrades and replacement - Network Refresh and ongoing support and maintenance for previously completed projects - Security Analyst
34	4-Person Staffing on Fire Trucks	All positions are currently filled; Measure Z funds 6.00 FTE (Firefighter)
39	Public Safety & Engagement Team Program (PSET) - Urban	4.00 FTE Code Enforcement Officer II are currently in recruitment (Measure Z funds 8.00 FTE); 2.00 FTE Outreach Workers are currently in recruitment (Measure Z funds 9.00 FTE); All Measure Z funded positions for Police Officers are currently in recruitment (4.00 FTE) Calendar Year 2023 statistics: - 5,132 contacts - 671 individuals accepted services - 1,857 code notices issued - 187 citations issued - 493 arrests - 17 vehicles towed - 8 Yellow Tags issues (Vehicles housing transients that are tagged and towed after 72 hours) - 440 tons of debris removed
43	Public Works Streets Vehicle & Equipment Needs	The purchase of vehicles and equipment was approved by Council on February 8, 2022. Purchase orders for two (2) dump trucks, two (2) patch trucks and multiple heavy duty equipment items were issued and the following equipment has been received: Front Loader, Backhoe, Super Shot 250 Melter, Skid Steer, two (2) dump trucks, one (1) motor grader, two (2) patch trucks, and one (1) Caterpillar bob cat. Department is waiting on delivery the following equipment: three (3) dump trucks, one (1) stake bed, and two (2) asphalt trucks.
44	Parks, Recreation & Community Services Infrastructure, Vehicles, and Equipment	**Swimming Pool Heaters -** RFP was released in November 2023 and the department did not receive any bids. Bid documents are with Finance-Purchasing pending re-post. **Fairmount Park Wier Dam -** Project was completed in August 2023 and some follow-up work was recently completed by contractor.
45	Motorhome Removal & Disposal	No funding has been expended this fiscal year to-date.
46	Park and Neighborhood Specialist (PANS) Program	1.00 FTE (Parks and Neighborhood Specialist) is currently under recruitment; Measure Z funds 20.00 FTE (Parks and Neighborhood Specialist) Calendar Year 2023 statistics: - 3,340 contacts - 60 individuals accepted services - 18 felony arrests - 9 misdemeanor arrests - 435 reports completed
47	Police Helicopters Capital Lease	The Department has transitioned to the two (2) new helicopters and is in the process of designating the two (2) old helicopters as surplus property. Once completed, the helicopters will be sold and the sales proceeds are recommended to be placed into General Fund Infrastructure Reserves.
48	Office of Homeless Solutions Expansion	All positions are currently filled; Measure Z funds 2.00 FTE (Senior Office Specialist and Project Assistant)

MEASURE Z FY 2023/24 STATUS

	SPENDING ITEM	ACCOMPLISHMENTS (As of February 2024)
49	Public Safety & Engagement Team Program (PSET) - Wildlands	1.00 FTE Police Sergeant is in recruitment (Measure Z funds 2.00 FTE); 15.00 FTE Police Officers are in recruitment (Measure Z funds 16.00 FTE); All positions for Fire Captains are currently filled (Measure Z funds 2.00 FTE); All positions for Outreach Workers are filled (Measure Z funds 5.00 FTE) Calendar Year 2023 statistics: - 754 contacts - 71 individuals accepted services - 376 code notices issued - 10 citations issued - 27 arrests - 8 vehicles towed - 268 tons of debris removed
50	Public Safety Enterprise Communication System (PSEC)	$188,331 has been expended to fund the PSEC services through the County.
51	Office of Sustainability	DEI Officer is currently in recruitment; Measure Z funds 1.00 FTE
52	Sidewalk Repair	Project is in the design phase. Advertisement for bids is anticipated in Spring 2024 with construction beginning in Summer 2024 and ending in Fall 2024.
53	Mt Rubidoux Trail Resurfacing	Completed October 2023 - Completed surface treatments to the entire 3 mile stretch of the trail - Repaired damaged trail edges - Widened turns and provided a turnout to improve emergency vehicle access - Trimmed over grown trees. - Cut back rock faces protruding into the trail
54	Police K9	Currently in the process of purchasing one (1) canine for Explosive Detection with training for the assigned handler and the canine. This will be the first of the anticipated five (5) canines to be purchases in the next few years. Previous explosives detection canine was retired and donated to his handler with City Council approval on December 19, 2023.
55	Parks Capital Improvement Projects	**Arlington Pickleball -** Project is currently under design; construction scheduled for completion in Summer 2024 **Goeske Restroom -** Project is currently under construction; scheduled for completion in February 2024. **Shamel Pool Deck -** Received bids for construction which are under evaluation; Construction is expected to begin in Spring 2024 **Bordwell Basketball Court -** Council award of construction contract on January 23, 2024 **Bordwell Parking Lot -** Project RFP was released on August 31, 2023 and bid received were higher than estimated; Bid will be re-released in January 2024. **Park Headquarters (Office Renovation) -** Working with Finance-Purchasing to issue purchase order(s) using a cooperative purchasing agreement **Santa Ana River Barriers Below Martha McLean -** Currently coordinating final bid package with Public Works **Patterson Park -** Currently 10% of design is completed and department is refining original concept plan **Gage Canal Trail (Exercise Equipment) -** Project received a second grant of $1.4 million and paperwork for agreement is being prepared; project will be re-bid once grant agreement signed for second project. **El Dorado Park** - Nearing 100% complete bid documents and will be advertised for bid shortly after **Fairmount Rose Garden Improvements -** Completed site survey ; Currently site plan being prepared for ADA accessible pathways
56	Fire - Analog Simulcast Communication System	City Council approved on January 16, 2024 to move forward with the project in the amount of $1.57M.