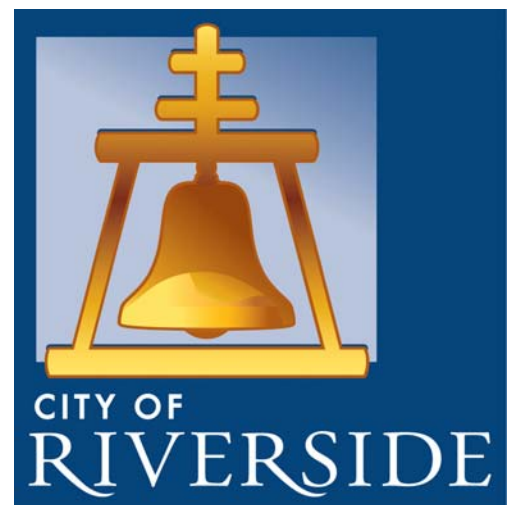









# ATTACHMENT D

## MEASURE Z STATUS- TRACKING MEASURES AND TARGETS



# MEASURE Z STATUS

Measure Z Funding Items	Measure	Target	Status
 <p><b>20% General Fund Reserve</b> <i>(Financial Discipline/ Responsibility)</i></p>	<p><b>General Fund Reserve level</b></p>	<p>FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)</p>	<p>General Fund reserves are expected to meet 20% in FY 2017/18</p>
 <p><b>Payoff of the Balloon \$32 million Pension Obligation Bond</b> <i>(Financial Discipline/ Responsibility)</i></p>	<p>No measure required</p>	<p>No target required</p>	<p>Implemented May 2017</p>
 <p><b>Funding for Workers Comp and General Liability</b> <i>(Financial Discipline/ Responsibility)</i></p>	<p>Reserve level in the combined Liability Fund</p>	<p>50% (In accordance with formal City policy)</p>	<p>Expect to meet 50% target by FY 2020/21</p>
 <p><b>Measure Z Spending Contingency</b> <i>(Financial Discipline/ Responsibility)</i></p>	<p>No measure required</p>	<p>Finance will track contingency spending</p>	<p>Per Council action of 12/19/17, the contingency will be used for construction of Archives at the new Main Library</p>
 <p><b>Additional Sworn Police Positions</b> <i>(Public Safety)</i></p>	<p>Number of sworn officers added</p>	<p>Year 2: Add 17 Officers Year 3: Add 16 Officers Year 4: Add 14 Officers Year 5: Add 13 Officers (Also a part of city-wide program)</p>	<p>14 of 17 officers for Year 2 hired; recruitment continues</p>
 <p><b>Public Safety Non-Sworn Positions and Recruitment Costs</b> <i>(Public Safety)</i></p>	<p>Number of positions filled during the year</p>	<p>FY 2017/18: 12 positions</p>	<p>Nine positions filled; recruitment continues</p>
 <p><b>Police Officer Lateral Hire Incentives and Recruitment Costs</b> <i>(Public Safety)</i></p>	<p>Fiscal year spending and number of bonuses awarded</p>	<p>No target required</p>	<p>Measure Z funding begins in FY 2018/19</p>

Measure Z Funding Items	Measure	Target	Status
 <b>Additional Dispatchers</b> <i>(Public Safety)</i>	<b>Number of dispatchers added</b>	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers	2 of 3 dispatchers hired; recruitment continues
 <b>Reinstatement of Fire Squad</b> <i>(Public Safety)</i>	<b>No measure required</b>	<b>No target required</b>	<b>Implemented</b> December 2016
 <b>Reinstatement of Fire Captains – Training and Arson</b> <i>(Public Safety)</i>	<b>No measure required</b>	<b>No target required</b>	<b>Implemented</b> July 2017
 <b>Reinstatement of Battalion Chief</b> <i>(Public Safety)</i>	<b>No measure required</b>	<b>No target required</b>	<b>Implemented</b> July 2017
 <b>Revised Police Department Vehicle Replacement and Maintenance Plan</b> <i>(Public Safety)</i>	<b>Number of vehicles replaced</b>	<b>Target to be determined</b>	Six vehicles purchased; six motorcycles and 10 vehicles in bid process; four vehicles pending purchase for a total of 26 vehicles
 <b>Refurbish Police Department Vehicle - Pilot Program</b> <i>(Public Safety)</i>	<b>Number of vehicles refurbished</b>	<b>Target to be determined</b>	10 of 13 vehicles refurbished
 <b>Revised Fire Vehicle Replacement and Maintenance Plan</b> <i>(Public Safety)</i>	<b>Number of vehicles replaced</b>	<b>Target to be determined</b>	16 vehicles ordered; arrival date between September and December 2018
 <b>Fleet Facility Capital Repairs Needed</b> <i>(Public Safety)</i>	<b>Project Status</b>	<b>No target required</b>	City Council approved the bid for Fleet facility modifications on 1/16/18. Construction will begin in Q3 2018
 <b>Additional Fleet Mechanics for Police Department</b> <i>(Public Safety)</i>	<b>Number of mechanics added</b>	<b>Add 2 mechanics</b>	The recruitment and hiring process is underway
 <b>Additional Fleet Mechanics for Fire Department</b> <i>(Public Safety)</i>	<b>Number of mechanics added</b>	<b>Add 2 mechanics</b>	One of two mechanics hired; hiring process is underway for the second mechanic

Measure Z Funding Items	Measure	Target	Status
 <b>Funding Gap - Existing Services</b> <i>(Critical Operating Needs)</i>	Measure Z Funding allocated to General Fund	No target required	Implemented July 2017
 <b>General Plan Update - Includes Zoning Code Changes</b> <i>(Critical Operating Needs)</i>	Measure Z funding contributed to update and changes	Target to be determined	A Request for <b>Qualifications (RFQ)</b> for the General Plan Update & Rezoning is expected to be released in Q3 2018
 <b>Homeless Services</b> <i>(Critical Operating Needs)</i>	Currently <b>undefined, to be based on the types of services funded by Measure Z</b> (e.g., housing units if housing services funded)	<b>Currently undefined, to be based on the types of services funded by Measure Z</b> (e.g., number of housing units provided if housing services funded)	The draft Housing First Strategy was released to the community on January 2, 2018 and will be presented to City Council on February 27, 2018 for adoption
 <b>Principal Analyst – City Manager’s Office</b> <i>(Critical Operating Needs)</i>	No measure required	No target required	Hired October 2017
 <b>Budget Engagement Commission Support</b> <i>(Critical Operating Needs)</i>	No measure required	No target required	Implemented June 2017
 <b>New Downtown Main Library</b> <i>(Facility Capital Needs)</i>	Status of Library project and funding	No target required	New Main Library project approved by City Council; staff is reviewing designs. Opening estimated Spring 2020
 <b>Eastside Library Site Selection</b> <i>(Facility Capital Needs)</i>	Progress toward replacement site <b>identification</b>	No target required	Staff is researching site options for City Council’s consideration
 <b>New Police Headquarters</b> <i>(Facility Capital Needs)</i>	Project Status	No target required	In progress; site options being considered

Measure Z Funding Items	Measure	Target	Status
 <b>Museum Expansion and Rehabilitation</b> <i>(Facility Capital Needs)</i>	Project Status	No target required	Planning phase; new Museum Director hired
 <b>Downtown Parking Garage</b> <i>(Facility Capital Needs)</i>	Project Status	No target required	Early planning phase
 <b>Annual Deferred Maintenance (Existing Facilities) – Partial Funding</b> <i>(Facility Capital Needs)</i>	Percentage of Need funded	Target to be determined	Various projects are underway including La Sierra Library reroof (bid in progress); Orange Police Station roof repairs (bid awarded); Fire Station #8 reroof (bid in progress)
 <b>Maximize Roads/ Streets (Pavement Condition Index)</b> <i>(Quality of Life)</i>	Pavement Condition Index (PCI)	70 or higher PCI	All field survey data has been collected; consultant report anticipated February 2018
 <b>Tree Trimming</b> <i>(Quality of Life)</i>	Tree trimming cycle	6-year tree trimming cycle	Tree contractor has started 3 separate grids; working with contractor to increase the number of personnel in each grid to maximize efficiency
 <b>Ward Action Team – Deputy City Attorney II (City Attorney’s Office)</b> <i>(Quality of Life)</i>	No measure required	No target required	Implemented June 2017
 <b>Ward Action Team – City Manager’s Office</b> <i>(Quality of Life)</i>	Recruitment progress	No target required	Position details being defined; recruitment will follow
 <b>Technology Improvements</b> <i>(Technology)</i>	Status of projects funded by Measure Z	Target to be determined	Thirteen projects identified; implementation of a comprehensive Security Information and Event (SIEM) system is underway