

BEC Preliminary Measure Z Priority Ranking - April 19, 2017

BEC Ranking Process				MEASURE Z Staff Recommendation			Notes
Revised Ranking	Priority	Points	Original Ranking	#	Description	Status	
N/A	N/A	33	33 (tie)	15	Reinstatement of Fire Squad	Staff: Original	Approved by City Council. Supported by BEC.
N/A	N/A	17	54 (tie)	49	Ward Action Team (City Attorney's Office)	Staff: Revised	Approved by City Council. Replaces Item #48. Not supported by BEC.
1	A	68	1	9	Additional Sworn Police Positions	Staff: Original	
2	A	61	2	7	50% Funding for Workers Comp and General Liability	Staff: Original	
3	A	56	3	17	Reinstatement of Battalion Chief	Staff: Original	
4	A	54	4	16	Reinstatement of Captains (Training and Arson)	Staff: Original	
5 (tie)	A	N/A	N/A	63	Payoff the Balloon \$32 million Pension Obligation Bond - General Fund over a four year period beginning FY 2017/18	BEC: Revised	Replaces Item # 5 & 6
5 (tie)	A	48	6(tie)	11	Additional Dispatchers	Staff: Original	
7 (tie)	A	46	8 (tie)	23	Revised Fire Vehicle Replacement and Maintenance Plan	Staff: Revised	Replaces Item # 22
7 (tie)	A	46	8 (tie)	25	Additional Fleet Mechanics for Police Department (2)	Staff: New	
7 (tie)	A	46	8 (tie)	26	Additional Fleet Mechanics for Fire Department (2)	Staff: New	
7 (tie)	A	46	8 (tie)	28	Funding Gap - Existing Services (based on the FY 16-17 2nd Qtr General Fund Operating Deficit estimate)	Staff: Revised	Replaces item # 27
7 (tie)	A	46	8 (tie)	45	Tree Trimming - Partial Funding	Staff: Original	
12 (tie)	A	45	13 (tie)	19	Revised PD Vehicle Replacement and Maintenance Plan	Staff: Revised	Replaces Item # 18
12 (tie)	A	45	13 (tie)	46	Tree Trimming - Additional Need	Staff: Original (Unfunded)	
14 (tie)	A	44	15 (tie)	34	New Police Headquarters	Staff: Original	
14 (tie)	A	N/A	N/A	62	Fund 80 miles of paving less any increment in recently approved Gas Tax funding increases.	BEC: Revised	Replaces Item # 42, 43, and 44
16	B	N/A	N/A	61	General Fund Reserve (15%-20%) - Over a 10-Year period	BEC: Revised	Replaces Item # 1, 2, 3, and 4
17	B	42	19 (tie)	21	Refurbish PD Vehicle (Pilot Program)	Staff: New	
18 (tie)	B	40	22 (tie)	10	Police Officer Lateral Hire Incentives and Recruitment Costs	Staff: New	
18 (tie)	B	40	22 (tie)	40	Annual Deferred Maintenance (Existing Facilities) - Partial Funding	Staff: Original	
20 (tie)	B	39	24 (tie)	24	Fleet Facility Capital Repairs Needed	Staff: New	
20 (tie)	B	39	24 (tie)	33	New Downtown Main Library	Staff: Original	
22 (tie)	B	36	27 (tie)	8	Liability for excess unused vacation	Staff: Original (Unfunded)	
22 (tie)	B	36	27 (tie)	57	Hardware (servers, storage, and network equipment) - Partial Funding	Staff: Revised (Unfunded)	
24 (tie)	B	35	29 (tie)	54	Cybersecurity - Partial Funding	Staff: Original	
24 (tie)	B	35	29 (tie)	55	Cybersecurity - Unfunded	Staff: Revised (Unfunded)	
24 (tie)	B	35	29 (tie)	56	Hardware (servers, storage, and network equipment) - Partial Funding	Staff: Original	
27	B	33	33 (tie)	41	Facility Capital Needs - Additional Need	Staff: Original (Unfunded)	

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28 (tie)	B	32	36 (tie)	52	New Enterprise Resource Planning (ERP) System - Partial Funding	Staff: Original	
28 (tie)	B	32	36 (tie)	58	Computer Replacement	Staff: New (Unfunded)	
30	B	31	38	14	Human Resources - Senior Analyst	Staff: New	
31 (tie)	C	30	39 (tie)	30	Budget Engagement Commission Support	Staff: Original	
31 (tie)	C	30	39 (tie)	31	Contingency Replenishment	Staff: Original	
33	C	29	41	53	New Enterprise Resource Planning (ERP) System - Additional Need	Staff: Revised (Unfunded)	
34	C	28	42 (tie)	12	Dispatcher Hiring Incentives and Recruitment Costs	Staff: New	
35	C	24	44	59	Innovation and Technology Staffing	Staff: New (Unfunded)	
36 (tie)	C	23	45 (tie)	13	Civilian Personnel (non-dispatchers)	Staff: Original	
36 (tie)	C	23	45 (tie)	60	Workorder/Asset Management System Replacements	Staff: New (Unfunded)	
38	C	22	47	29	Principal Analyst (City Manager's Office)	Staff: Original	
39	C	21	48	50	Quality of Life Survey	Staff: Original	
40 (tie)	C	20	49 (tie)	32	FY 2016-18 Budget Reductions (non-sworn)	Staff: Original (Unfunded)	
40 (tie)	C	20	49 (tie)	36	Museum Expansion and Rehab	Staff: Original	
40 (tie)	C	20	49 (tie)	51	Intern and Volunteer Coordinator	Staff: Original (Unfunded)	
43 (tie)	C	19	52 (tie)	37	New Parking Garage 1	Staff: Original	
43 (tie)	C	19	52 (tie)	39	Annual Allocation for Neighborhood Capital Projects (New)	Staff: Original	
45	C	17	54 (tie)	47	Ward Action Team (City Manager's Office)	Staff: Original	
46	D	16	56 (tie)	35	Convention Center Expansion	Staff: Original	
47	D	15	58 (tie)	38	New Parking Garage 2	Staff: Original	
Eliminated	N/A	51	5	20	Purchase 6 PD Vehicles in FY 2016-17	Staff: New	Vehicles are included in BEC approved Item # 19.
Eliminated	N/A	48	6 (tie)	6	Payoff of the Balloon \$32 million Pension Obligation Bond	Staff: Revised	Option to replace Item #5; however, Item # 63 represents BEC's current recommendation
Eliminated	N/A	44	15 (tie)	44	Request to Fund 80 miles of paving	Staff: Revised	Option to replace Item # 42 & 43
Eliminated	N/A	43	17 (tie)	4	General Fund Reserve (20%)	Staff: Revised	Item # 61 represents BEC's current recommendation
Eliminated	N/A	43	17 (tie)	42	Street Maintenance and Repair - Partial Funding	Staff: Original	Item # 62 represents BEC's current recommendation
Eliminated	N/A	42	19 (tie)	22	Fire Vehicles (Replacement, maintenance, and repair)	Staff: Original	Item #23 represents Staff's current recommendation
Eliminated	N/A	41	21	5	Payoff of the Balloon \$32 million Pension Obligation Bond	Staff: Original	Item # 6 represents Staff's current recommendation.

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Eliminated	N/A	38	26	18	Police Vehicles (Replacement, maintenance, and repair)	Staff: Original	Item #19 represents Staff's current recommendation, which was approved by BEC.
Eliminated	N/A	35	29 (tie)	3	General Fund Reserve (15%)	Staff: Revised	Item # 61 represents BEC's current recommendation
Eliminated	N/A	33	33 (tie)	43	Street Maintenance and Repair - Additional Need	Staff: Original <i>(Unfunded)</i>	Item # 62 represents BEC's current recommendation
Eliminated	N/A	28	42 (tie)	27	Funding Gap - Existing Services (based on the FY 16-17 1st Qtr General Fund Operating Deficit estimate)	Staff: Original	Item # 28 represents Staff's current recommendation.
Eliminated	N/A	16	56 (tie)	2	General Fund Reserve (20%)	Staff: Original	Item #4 represents Staff's current recommendation
Eliminated	N/A	15	58 (tie)	1	General Fund Reserve (15%)	Staff: Original	Item #3 represents Staff's current recommendation
Eliminated	N/A	11	60	48	Ward Action Team (City Attorney's Office)	Staff: Original	Item # 49 represents Staff's current recommendation.