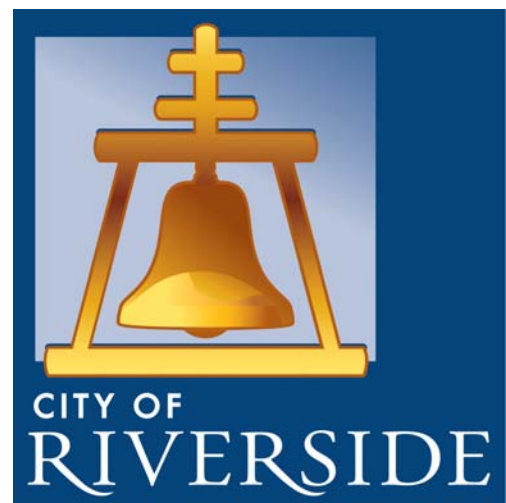


ATTACHMENT D

MEASURE Z STATUS – TRACKING MEASURES AND TARGETS



MEASURE Z STATUS

TRACKING MEASURES AND TARGETS

Measure Z Funding Items	Status	Recommended Tracking Measures	
		Measure	Target
 20% General Fund Reserve <i>(Financial Discipline/ Responsibility)</i>	Will meet 15% target in FY 2016/17 and maintain through FY 2017/18	General Fund Reserve level	FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)
 Payoff of the Balloon \$32 million Pension Obligation Bond <i>(Financial Discipline/ Responsibility)</i>	Implemented May 2017	No measure required	No target required
 Funding for Workers Comp and General Liability <i>(Financial Discipline/ Responsibility)</i>	Expect to meet 50% target through FY 2020/21	Reserve level in the combined Liability Fund	50% (In accordance with formal City policy)
 Measure Z Spending Contingency <i>(Financial Discipline/ Responsibility)</i>	Contingency unchanged	No measure required	Finance will track contingency spending
 Additional Sworn Police Positions <i>(Public Safety)</i>	14 of 17 officers for Year 2 hired; recruitment continues.	Number of sworn officers added	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)
 Public Safety Non-Sworn Positions and Recruitment Costs <i>(Public Safety)</i>	2 positions filled; recruitment continues	Number of positions filled during the year	FY 2017/18: 12 positions
 Police Officer Lateral Hire Incentives and Recruitment Costs <i>(Public Safety)</i>	No incentives paid to date	Fiscal year spending and number of bonuses awarded	No target required
 Additional Dispatchers <i>(Public Safety)</i>	1 of 3 dispatchers hired; recruitment continues.	Number of dispatchers added	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers
 Reinstatement of Fire Squad <i>(Public Safety)</i>	Implemented December 2016	No measure required	No target required
 Reinstatement of Fire Captains – Training and Arson <i>(Public Safety)</i>	Implemented July 2017	No measure required	No target required
 Reinstatement of Battalion Chief <i>(Public Safety)</i>	Implemented July 2017	No measure required	No target required
 Revised Police Department Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Council approved the purchase of 25 police pursuit vehicles; Proposals for six (6) Police BMW Motorcycles accepted.	Number of vehicles replaced	Target to be determined



Measure Z Funding Items	Status	Recommended Tracking Measures	
		Measure	Target
 Refurbish Police Department Vehicle - Pilot Program <i>(Public Safety)</i>	13 vehicles refurbished; 2 in process	Number of vehicles refurbished	Target to be determined
 Revised Fire Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	City Council approval on 09/26/2017; Procurement in progress	Number of vehicles replaced	Target to be determined
 Fleet Facility Capital Repairs Needed <i>(Public Safety)</i>	Bid posted and closes 11/15/17; Construction anticipated to be completed by the end of January 2018	Project Status	No target required
 Additional Fleet Mechanics for Police Department <i>(Public Safety)</i>	Recruitment underway	Number of mechanics added	Add two (2) mechanics
 Additional Fleet Mechanics for Fire Department <i>(Public Safety)</i>	Recruitment to begin late October 2017	Number of mechanics added	Add 2 mechanics
 Funding Gap - Existing Services <i>(Critical Operating Needs)</i>	Implemented July 2017	Measure Z Funding allocated to General Fund	No target required
 General Plan Update - Includes Zoning Code Changes <i>(Critical Operating Needs)</i>	Developing a Request for Qualifications (RFQ) to obtain a consultant that will perform the General Plan, Specific Plans, and Zoning Code updates	Measure Z funding contributed to update and changes	Target to be determined
 Homeless Services <i>(Critical Operating Needs)</i>	Developing a Measure Z spending plan for homeless housing development (Housing First); Housing First Plan will be presented to City Council in January 2018 to identify potential sites for homeless housing units	Currently undefined, to be based on the types of services funded by Measure Z (e.g., housing units if housing services funded)	Currently undefined, to be based on the types of services funded by Measure Z (e.g., number of housing units provided if housing services funded)
 Principal Analyst - City Manager's Office <i>(Critical Operating Needs)</i>	Completed October 2017	No measure required	No target required
 Budget Engagement Commission Support <i>(Critical Operating Needs)</i>	Implemented June 2017	No measure required	No target required
 New Downtown Main Library <i>(Facility Capital Needs)</i>	New Main Library project (3 story design; just under \$40 million) approved by City Council; Opening estimated Spring 2020	Status of Library Project and Funding	No target required



Measure Z Funding Items	Status	Recommended Tracking Measures	
		Measure	Target
 Eastside Library Site Selection <i>(Facility Capital Needs)</i>	City Council scheduled to consider recommended site for new Duran Eastside Library project on 11/07/2017	Progress toward replacement site identification	No target required
 New Police Headquarters <i>(Facility Capital Needs)</i>	In progress; site options being considered	Project Status	No target required
 Museum Renovation and Potential Expansion <i>(Facility Capital Needs)</i>	Pre-planning phase	Project Status	No target required
 Downtown Parking Garage <i>(Facility Capital Needs)</i>	Early planning phase	Project Status	No target required
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding <i>(Facility Capital Needs)</i>	Priority list proposed to committee; Phase 1 - top three (3) high priority projects (replace La Sierra Library roof, repair to Orange PD, and replace roof on Fire Station #8) in the bid process; Council action anticipated November/ December 2017	Percentage of Need funded	Target to be determined
 Maximize Roads/Streets (Pavement Condition Index) <i>(Quality of Life)</i>	All field survey data has been collected; consultant report anticipated December 2017	Pavement Condition Index (PCI)	70 or higher PCI
 Tree Trimming <i>(Quality of Life)</i>	Tree contractor has started three (3) separate grids; Working with contractor to increase the number of personnel in each grid to maximize efficiency	Tree trimming cycle	6-year tree trimming cycle
 Ward Action Team – Deputy City Attorney II (City Attorney’s Office) <i>(Quality of Life)</i>	Implemented June 2017	No measure required	No target required
 Ward Action Team – City Manager’s Office <i>(Quality of Life)</i>	Position details being defined; recruitment will follow	Recruitment progress	No target required
 Technology Improvements <i>(Technology)</i>	Tentative portfolio of 28 projects to pursue with Measure Z Technology Improvements budget over the next four (4) years. Measure Z Technology Spending Plan will be submitted to City Council for review on 10/17/2017	Status of projects funded by Measure Z	Target to be determined

