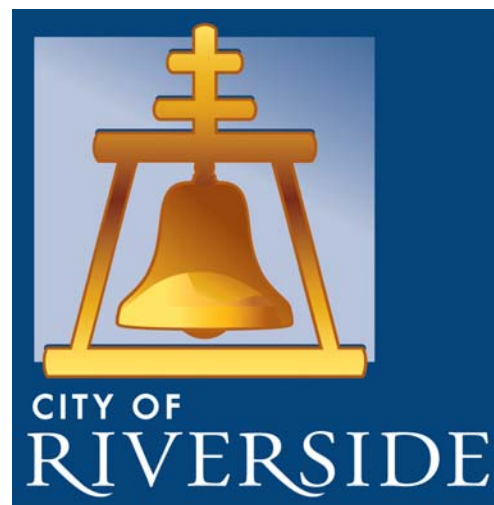


# ATTACHMENT B

## MEASURE Z STATUS- TRACKING MEASURES AND TARGETS



# MEASURE Z STATUS

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

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

Measure Z Funding Items		Measure	Target	Status
	Funding Gap - Existing Services <i>(Critical Operating Needs)</i>	Measure Z Funding allocated to General Fund	No target required	Implemented July 2017
	General Plan Update - Includes Zoning Code Changes <i>(Critical Operating Needs)</i>	Measure Z funding contributed to update and changes	Target to be determined	A Request for Qualifications (RFQ) for the General Plan Update & Rezoning is expected to be released in Q3 2018
	Homeless Services <i>(Critical Operating Needs)</i>	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)	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
	Principal Analyst – City Manager’s Office <i>(Critical Operating Needs)</i>	No measure required	No target required	Hired October 2017
	Budget Engagement Commission Support <i>(Critical Operating Needs)</i>	No measure required	No target required	Implemented June 2017
	New Downtown Main Library <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
	Eastside Library Site Selection <i>(Facility Capital Needs)</i>	Progress toward replacement site identification	No target required	Staff is researching site options for City Council’s consideration
	New Police Headquarters <i>(Facility Capital Needs)</i>	Project Status	No target required	In progress; site options being considered

Measure Z Funding Items	Measure	Target	Status
 Museum Expansion and Rehabilitation (Facility Capital Needs)	Project Status	No target required	Planning phase; new Museum Director hired
 Downtown Parking Garage (Facility Capital Needs)	Project Status	No target required	Early planning phase
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding (Facility Capital Needs)	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)
 Maximize Roads/ Streets (Pavement Condition Index) (Quality of Life)	Pavement Condition Index (PCI)	70 or higher PCI	All field survey data has been collected; consultant report anticipated February 2018
 Tree Trimming (Quality of Life)	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
 Ward Action Team – Deputy City Attorney II (City Attorney's Office) (Quality of Life)	No measure required	No target required	Implemented June 2017
 Ward Action Team – City Manager's Office (Quality of Life)	Recruitment progress	No target required	Position details being defined; recruitment will follow
 Technology Improvements (Technology)	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