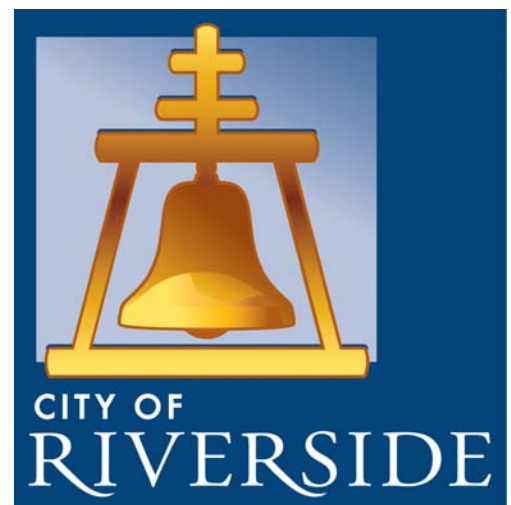

ATTACHMENT B

MEASURE Z STATUS- TRACKING MEASURES AND TARGETS









MEASURE Z STATUS

Measure Z Funding Items	Measure	Target	Status
 20% General Fund Reserve <i>(Financial Discipline/ Responsibility)</i>	General Fund Reserve level	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
 Payoff of the Balloon \$32 million Pension Obligation Bond <i>(Financial Discipline/ Responsibility)</i>	No measure required	No target required	Implemented May 2017
 Funding for Workers Comp and General Liability <i>(Financial Discipline/ Responsibility)</i>	Reserve level in the combined Liability Fund	50% (In accordance with formal City policy)	Expected to meet 50% target by FY 2019/20
 Measure Z Spending Contingency <i>(Financial Discipline/ Responsibility)</i>	No measure required	Finance will track contingency spending	Per Council action on 12/19/17, the contingency will be used for construction of Archives at the new Main Library
 Additional Sworn Police Positions <i>(Public Safety)</i>	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)	15 of 17 Officers hired for Year 2; recruitment continues
 Public Safety Non-Sworn Positions and Recruitment Costs <i>(Public Safety)</i>	Number of positions filled during the year	FY 2017/18: 12 positions	8.00 FTE filled
 Police Officer Lateral Hire Incentives and Recruitment Costs <i>(Public Safety)</i>	Fiscal year spending and number of bonuses awarded	No target required	Measure Z funding begins in FY 2018/19

Measure Z Funding Items	Measure	Target	Status
 Additional Dispatchers <i>(Public Safety)</i>	Number of dispatchers added	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers	3 positions filled
 Reinstatement of Fire Squad <i>(Public Safety)</i>	No measure required	No target required	Implemented December 2017
 Reinstatement of Fire Captains – Training and Arson <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 Reinstatement of Battalion Chief <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 Revised Police Department Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	38 vehicles ordered; approved by City Council on 03/06/18
 Refurbish Police Department Vehicle - Pilot Program <i>(Public Safety)</i>	Number of vehicles refurbished	Target to be determined	13 of 13 vehicles refurbished
 Revised Fire Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	16 vehicles ordered; arrival date between September and December 2018
 Fleet Facility Capital Repairs Needed <i>(Public Safety)</i>	Project Status	No target required	Fleet Garage/ PD maintenance modifications are underway; estimated completion on 05/03/18
 Additional Fleet Mechanics for Police Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Police Department hired as of 03/09/18
 Additional Fleet Mechanics for Fire Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Fire Department hired as of 03/09/18

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	Request for Qualifications for the General Plan Update and Rezoning is expected to be released in the 4th quarter of FY 2017/18
 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)	Staff will ask City Council to approve \$250,000 on 04/24/18 for incentives to attract landlords to make units available for Housing First clients
 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	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 <i>(Facility Capital Needs)</i>	Project Status	No target required	Preliminary planning underway; issuance of RFQ for architect is imminent
 Downtown Parking Garage <i>(Facility Capital Needs)</i>	Project Status	No target required	Early planning phase
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding <i>(Facility Capital Needs)</i>	Percentage of Need funded	Target to be determined	Projects underway include: roof replacement at La Sierra Library and Fire Station #8 and roof repair at Orange Police Station
 Maximize Roads/ Streets (Pavement Condition Index) <i>(Quality of Life)</i>	Pavement Condition Index (PCI)	70 or higher PCI	Field data collection completed; Data will be presented to City Council by June 2018
 Tree Trimming <i>(Quality of Life)</i>	Tree trimming cycle	6-year tree trimming cycle	RFP issued for new tree contractor to accelerate the grid trimming cycle; review process began on March 19, 2018
 Ward Action Team – Deputy City Attorney II (City Attorney’s Office) <i>(Quality of Life)</i>	No measure required	No target required	Implemented June 2017
 Ward Action Team – City Manager’s Office <i>(Quality of Life)</i>	Recruitment progress	No target required	Position details being defined; recruitment will follow
 Technology Improvements <i>(Technology)</i>	Status of projects funded by Measure Z	Target to be determined	Online technology training and Security Information and Event Management (SIEM) contracts procured and deployed; Requests for Proposal are underway for extensive network upgrade and new helpdesk system