






# 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>

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 <b>Additional Dispatchers</b> <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	2 of 3 dispatchers hired; recruitment continues
 <b>Reinstatement of Fire Squad</b> <i>(Public Safety)</i>	No measure required	No target required	Implemented December 2016
 <b>Reinstatement of Fire Captains – Training and Arson</b> <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 <b>Reinstatement of Battalion Chief</b> <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 <b>Revised Police Department Vehicle Replacement and Maintenance Plan</b> <i>(Public Safety)</i>	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
 <b>Refurbish Police Department Vehicle - Pilot Program</b> <i>(Public Safety)</i>	Number of vehicles refurbished	Target to be determined	10 of 13 vehicles refurbished
 <b>Revised Fire Vehicle Replacement and Maintenance Plan</b> <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	16 vehicles ordered; arrival date between September and December 2018
 <b>Fleet Facility Capital Repairs Needed</b> <i>(Public Safety)</i>	Project Status	No target required	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>	Number of mechanics added	Add 2 mechanics	The recruitment and hiring process is underway
 <b>Additional Fleet Mechanics for Fire Department</b> <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	One of two mechanics hired; hiring process is underway for the second mechanic

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

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 <b>Museum Expansion and Rehabilitation</b> <i>(Facility Capital Needs)</i>	<b>Project Status</b>	<b>No target required</b>	Planning phase; new Museum Director hired
 <b>Downtown Parking Garage</b> <i>(Facility Capital Needs)</i>	<b>Project Status</b>	<b>No target required</b>	Early planning phase
 <b>Annual Deferred Maintenance (Existing Facilities) – Partial Funding</b> <i>(Facility Capital Needs)</i>	<b>Percentage of Need funded</b>	<b>Target to be determined</b>	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>	<b>Pavement Condition Index (PCI)</b>	<b>70 or higher PCI</b>	All field survey data has been collected; consultant report anticipated February 2018
 <b>Tree Trimming</b> <i>(Quality of Life)</i>	<b>Tree trimming cycle</b>	<b>6-year tree trimming cycle</b>	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>	<b>No measure required</b>	<b>No target required</b>	Implemented June 2017
 <b>Ward Action Team – City Manager’s Office</b> <i>(Quality of Life)</i>	<b>Recruitment progress</b>	<b>No target required</b>	Position details being defined; recruitment will follow
 <b>Technology Improvements</b> <i>(Technology)</i>	<b>Status of projects funded by Measure Z</b>	<b>Target to be determined</b>	Thirteen projects identified; implementation of a comprehensive Security Information and Event (SIEM) system is underway