









# 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>Expected to meet 50% target by FY 2019/20</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 on 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>15 of 17 Officers hired for Year 2; 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>8.00 FTE filled</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>

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

Measure Z Funding Items	Measure	Target	Status
 <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>Request for Qualifications for the General Plan Update and Rezoning is expected to be released in the 4th quarter of FY 2017/18</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>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</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>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>	Preliminary planning underway; issuance of RFQ for architect is imminent
 <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>	Projects underway include: roof replacement at La Sierra Library and Fire Station #8 and roof repair at Orange Police Station
 <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>	Field data collection completed; Data will be presented to City Council by June 2018
 <b>Tree Trimming</b> <i>(Quality of Life)</i>	<b>Tree trimming cycle</b>	<b>6-year tree trimming cycle</b>	RFP issued for new tree contractor to accelerate the grid trimming cycle; review process began on March 19, 2018
 <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>	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