






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)	17 of 17 Officers hired; recruitment continues for new FY
 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

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 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	48 vehicles ordered and received
 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 to December 2018
 Fleet Facility Capital Repairs Needed <i>(Public Safety)</i>	Project Status	No target required	Fleet facility improvements were completed to facilitate in-house maintenance for Police vehicles
 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 1st quarter of FY 2018/19
 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)	City Council approved \$250,000 in April 2018 for incentives to attract landlords to make units available for Housing First clients; Distribution will begin in July 2018
 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	City Council approved a City-initiated proposal to vacate a segment of Fairmount Boulevard to facilitate future construction; Project is currently in plan check; Opening estimated spring 2020
 Eastside Library Site Selection <i>(Facility Capital Needs)</i>	Progress toward replacement site identification	No target required	Three sites tentatively identified for City Council approval; Community meetings were held in May 2018 and June 2018
 New Police Headquarters <i>(Facility Capital Needs)</i>	Project Status	No target required	In progress; site options being considered

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 Museum Expansion and Rehabilitation (Facility Capital Needs)	Project Status	No target required	Presented expansion and rehabilitation project to Cultural Heritage Board in May 2018; RFP developed and expected for release in July 2018
 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	Completed projects include La Sierra Library roof, Fire Station No. 8 Roof, Orange PD Roof, City Hall Parking Lot Lighting, and Lincoln Police Department Lighting
 Maximize Roads/ Streets (Pavement Condition Index) (Quality of Life)	Pavement Condition Index (PCI)	70 or higher PCI	Staff presented findings to the City Council in June 2018 and are working with Councilmembers to prioritize projects
 Tree Trimming (Quality of Life)	Tree trimming cycle	6-year tree trimming cycle	West Coast Arborists was awarded the contract on 06/12/2018; work will begin in July 2018
 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	Security Information and Event Management (SIEM) work in progress; RFP issued for new helpdesk system; purchased and/or secured contracts for extensive network upgrades