



# MEASURE Z

## FINANCIAL DISCIPLINE/RESPONSIBILITY



**20% General Fund Reserve**  
Reserves currently at 19%



**50% Self-Insurance Fund Reserves**  
On-Track for FY 2020/21

**\$2 Million Contingency Funds** | Intact; no current plan to spend

**Payoff Pension Obligation Bond** | Annual payments occurring as scheduled

## QUALITY OF LIFE

**Maximize Roads / Streets (Pavement Condition Index - PCI)**

City's PCI: 61/100; Projects approved by Council on 9/11/18; Next PCI study anticipated in FY 2019/20

**Arterial and Minor Streets Maintenance**  
Construction began in December 2019; Estimated completion in May 2019

**Selkirk Avenue Sidewalks**  
Construction schedule to begin in January 2019; Expected completion in May 2019



**Last Season: Recreation - Summer Pools**

**22 Additional Swim Sessions**

**8,335 Guests Served**

Pools will re-open in May 2019

**Ward Action Team - Deputy City Attorney II**  
5 marijuana dispensaries closed;  
105 active assignments

**Ward Action Team - City Manager's Office**  
Vacant; internal assessment of position is being conducted.

**Arlington Youth Innovation Center Furniture, Fixtures, Equipment**

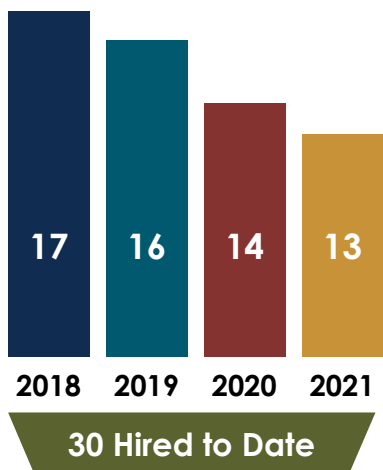
Youth Innovation Center is under construction; July 2018 groundbreaking; August 2019 estimated completion. Measure Z funding will be utilized in February/March 2019.



## PUBLIC SAFETY



**60** Additional Sworn Police Positions



## RPD Vehicle Replacement & Maintenance



**51** Vehicles Purchased

5 Motorcycles Purchased;  
13 Crown Victorias Refurbished



**1** Fixed-Wing Airplane

**COMPLETED**



**8** Additional Dispatcher Positions



**16** Fire Vehicles Ordered  
2 vehicles in-service



**6** Additional Firefighters



3 Firefighters will be hired in Quarter 3; Recruitment underway



**Fire Radios**  
190 radios purchased and pending delivery



## Fire Equipment

Purchasing process in progress for firefighter turnouts and HazMat monitors

Ongoing items are on-track:



Police Officer Lateral Hire  
Incentives and Recruitment Costs

## TECHNOLOGY

### Technology Improvements Underway

- Network Refresh Projects
- Replacement of defective cameras
- New Projects for QTR2: New HelpDesk system and Microsoft 365

### Technology Improvements Completed

- Purchase of Dell PowerEdge Servers
- Installation of wireless radios at Doty Trust Park
- Vendor remote access solution replacement
- Online technology subscription and training for staff

## FACILITY CAPITAL NEEDS



Spring 2020

### New Downtown Main Library & Archives

Bids received for construction; Anticipated Council action on February 5, 2019; Opening anticipated in Spring 2020.



### Museum Expansion and Rehabilitation

Architect selected by Evaluation Committee; Presentation to Council will follow



### Eastside Library Site Selection

Cesar Chavez Community Center parking area selected.



### New Police Headquarters

Site options being considered.



### Downtown Parking Garage

Project is in conceptual stage.



## Annual Deferred Maintenance (Existing Facilities)

- Improvements at various City facilities include: new roofs, HVAC repair and replacements, and installation of LED lighting

### Completed

- Installed new HVAC units at Fire Stations 7 & 10 and Lincoln Police Station
- New Sump Pump at City Hall
- LED Lighting at City Hall and City Corporation Yard parking lots.
- Complete electrical upgrades to Riverside Municipal Auditorium.
- Expanded Facility Condition Assessment.

## CRITICAL UNFUNDED NEEDS

### General Plan Update

Continuing to scope and develop the RFP for the General Plan Update; list of potential consultants is being prepared; target to release the RFP in FY 2018/19, 3rd Quarter.

### Homeless Services



#### Grove Tiny House Project

Tenants expected to move in in QTR3



Housing First Plan



Social Work Internship Program

### Ongoing items are on-track:

- Funding Gap
- Budget Engagement
- Commission Support

## COMPLETED

- Reinstatement of Fire Squad
- Reinstatement of Captains (Training and Arson)
- Reinstatement of Battalion Chief
- Public Safety Non-Sworn Position and Recruitment Costs
- Refurbish PD Vehicle (Pilot Program)
- Fleet Facility Capital Repairs Needed
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Principal Management Analyst - City Manager's Office





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