



# MEASURE Z

## FINANCIAL DISCIPLINE/RESPONSIBILITY



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

**\$2 Million Contingency Funds**

Intact; no current plan to spend



**50% Self-Insurance Fund Reserves**  
On-Track for FY 20/21

**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 19/20

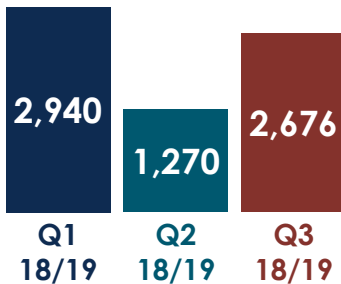
**Arterial and Minor Streets Maintenance**  
Construction began in December 2018; Estimated completion in May 2019



**Selkirk Avenue Sidewalks**  
Construction completed; Improvements included sidewalk widening and new concrete curb and gutter

**JoJo Way Sidewalk**  
Construction has begun and is scheduled for completion in June 2019

 **Tree Trimming**



**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**

1 marijuana dispensary closed;  
144 active assignments related to quality of life issues



**Ward Action Team - City Manager's Office**

Vacant; internal assessment of position is being conducted.

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

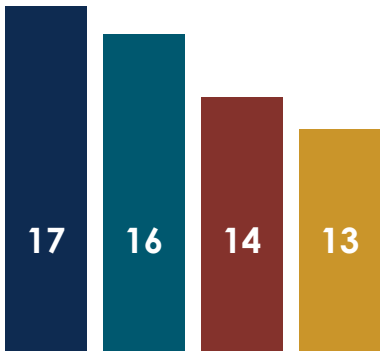
YIC is still under construction; Estimated completion date has been delayed to September 2019 due to heavy rainfall; Funding will be utilized in Summer 2019



## PUBLIC SAFETY



**60** Additional Sworn Police Positions



30 Hired to Date

### RPD Vehicle Replacement & Maintenance



**51** Vehicles Purchased

28 vehicles and 5 motorcycles in service



**1** Fixed-Wing Airplane

**COMPLETED**



**8** Additional Dispatcher Positions



2018 2019 2020 2021

3 Hired to Date



**17** Fire Vehicles Ordered  
4 vehicles in-service

Measure Z Fire Apparatus Ribbon Cutting Ceremony was held on March 28, 2019



**6** Additional Firefighters



2019 2020

3 Hired to Date



### Fire Radios

Completed: 190 radios purchased and in service



### Fire Equipment

Purchase in process for firefighter turnouts and HazMat monitors

Ongoing items are on-track:



Police Officer Lateral Hire  
Incentives and Recruitment Costs

## TECHNOLOGY

### Technology Improvements Underway

- RFPs issued for Network Refresh Project
- Replacement of defective cameras
- Microsoft 365 Implementation

### Technology Improvements Completed

- Increased City's Datacenter capacity
- 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

Ground breaking ceremony held and construction began in March 2019; Opening anticipated in Spring 2020.



### Museum Expansion and Rehabilitation

Architectural firm bids received; Scheduled to go to City Council for approval in Quarter 4



### Eastside Library Site Selection

City Council approved Bobby Bonds Park for the new library; Unexpended Measure Z funds from site selection have been reallocated to architectural services



### New Police Headquarters

Site options being considered; Processing RFP for building consultant



### Downtown Parking Garage

Project is in conceptual stage.



## Annual Deferred Maintenance (Existing Facilities)

- Q3 improvements are underway at various City facilities: new carpet, painting, window improvements, HVAC repair and replacement, LED lighting, security upgrades

### 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

Consultant hired to prepare RFP; Completion of RFP scheduled for completion in Quarter 4 and issued in Summer 2019

### Homeless Services



**Grove Tiny House Project**  
All tenants moved in during Quarter 3



RFP for additional Outreach and Case Management staff will be issued in Quarter 4



Staff received training for "Outreach and Informed Care Trauma" and "Motivational Interviewing"

### 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

