



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; RFP issued for next PCI survey in 2020



Arterial and Minor Streets Maintenance
City Council approved additional \$1.5M for streets maintenance and an additional \$3.5M for FY 2019/20

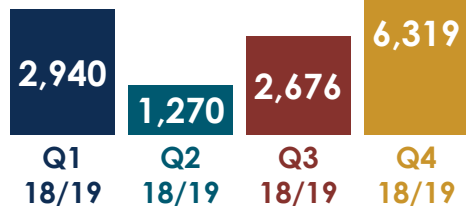


Selkirk Avenue and JoJo Way Sidewalks
Construction completed

Ongoing Street Maintenance
Citywide



Tree Trimming



Recreation - Summer Pools

Opened in May 2019



— FY 2018 Season —
22 Additional Swim Sessions



8,335
Guests Served



Ward Action Team - Deputy City Attorney II

All marijuana dispensaries remain closed with no new dispensaries opened; DCAII attended scheduled WAT meeting to address concerns



Ward Action Team - City Manager's Office

Vacant; internal assessment of position is being conducted.

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

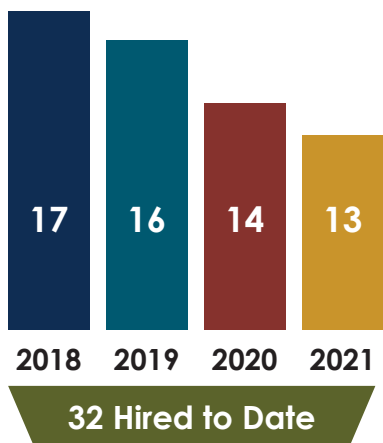
YIC is still under construction; Estimated completion in September 2019 and opening in October 2019; \$173,546 will be used for FF&E and the remaining \$426,454 was reallocated for operating (October 2019 to June 2021) by City Council on July 2, 2019



PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



51 Vehicles Purchased
34 vehicles and 5 motorcycles in service



1 Fixed-Wing Airplane
COMPLETED



8 Additional Dispatcher Positions



17 Fire Vehicles Ordered
9 vehicles in-service

Purchase order issued for the purchase of 4th truck company and replacement of Truck 2; Expected delivery in late 2020



6 Additional Firefighters



Ongoing Recruitment



Fire Radios

- Completed: 190 Motorola radios purchased and in service
- Additional 125 Bendix King radios received and will be in service after programming



Fire Equipment

- Turnouts received incrementally as each is custom made for the firefighter; All expected to be delivered by November 2019
- HazMat Monitors replacement ongoing as needed
- Commercial Extractors received and waiting for installation; General Services working to get approvals so construction at Fire Stations may begin

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



New Downtown Main Library & Archives

Spring 2020

Construction is ongoing and scheduled for completion in Spring 2020 and opening in Summer 2020



Museum Expansion and Rehabilitation

Kickoff meeting for expansion and rehabilitation held in June 2019 with City Staff, architectural firm, structural engineer, and consultants



Eastside Library Site Selection

Update given to Eastside Neighborhood Forum in May 2019; RFP for Phase I Architectural Design in June 2019



New Police Headquarters

RFP issued in June 2019 for building consultant; Bids are due on July 25, 2019



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

Q4 improvements included:

- Kitchen remodel at Fire Station 8
- Roof replacement at Fire Station 7
- Parking Lot and installation of two automatic doors for ADA compliance
- Recarpet, paint and parking lot resurfacing at RPD Aviation Facility
- HVAC at Eastside Library and RPD Magnolia Station
- Pavement resurfacing an Corporation Yard

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

Workshop held in May 2019 with all City departments to seek input for the RFP; First draft of RFP was received in June 2019 and is under review by the Advance Planning Team; Final RFP is expected in August 2019

Homeless Services



Architectural designs for the Hulen Place Campus is underway



Trash services provided under the new Public Safety and Engagement Team (PSET) program, which was approved by City Council in April 2019;



Drafted policy for the City's encampment response; Obtained information on a pilot shared housing 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