



MEASURE Z

FINANCIAL DISCIPLINE/RESPONSIBILITY



20% General Fund Reserve
Reserves currently at 20%

\$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)

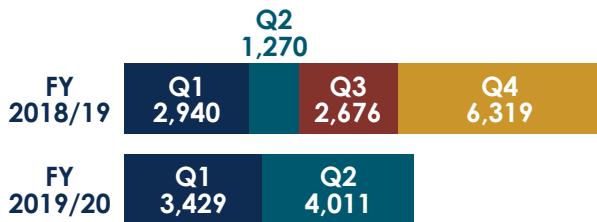


City's PCI: 61/100; RFP for PCI survey is expected to be released in February 2020

Arterial and Minor Streets Maintenance Projects

- 2018/19 - Nearing advertisement for 11.0 miles of resurfacing; project locations through the City; construction expected to begin in March/April 2020
- 2019/20 - Staff is currently identifying locations; project expected to resurface approximately 20.8 miles and preserve 16.9 miles

Tree Trimming



Recreation - Summer Pools
2019 Season is Closed



FY 2019 Season
24 Additional Swim Sessions



9,290
Guests Served



Ward Action Team - Deputy City Attorney II

One marijuana dispensary opened, but closed in QTR2. Three gun violence restraining orders and weapons petitions were filed. DCAII attended 39 WAT meetings and addressed livability issues and misdemeanor complaints.



Ward Action Team - City Manager's Office

City Manager's Office offered to return funding for the position at the Budget Engagement Commission Meeting on October 10, 2019



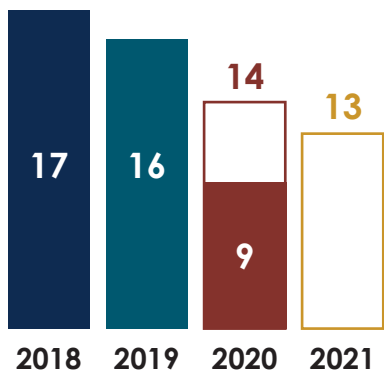
Arlington Youth Innovation Center Furniture, Fixtures, Equipment

- Facility will open in March 2020
- City Council approved furniture purchase and installation contract in December 2019

PUBLIC SAFETY



60 Additional Sworn Police Positions



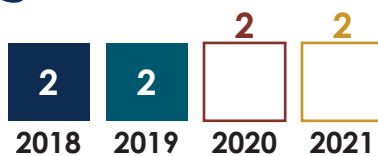
42 Hired to Date
Recruitment On-Going



RPD Vehicle Replacement & Maintenance



8 Additional Dispatcher Positions



4 Hired to Date
Recruitment On-Going

Ongoing items are on-track:



Police Officer Lateral Hire Incentives and Recruitment Costs



17 Fire Vehicles Ordered

16 vehicles in-service

Purchase order issued for the purchase of 4th truck company and scheduled for delivery in late 2020



Fire Equipment

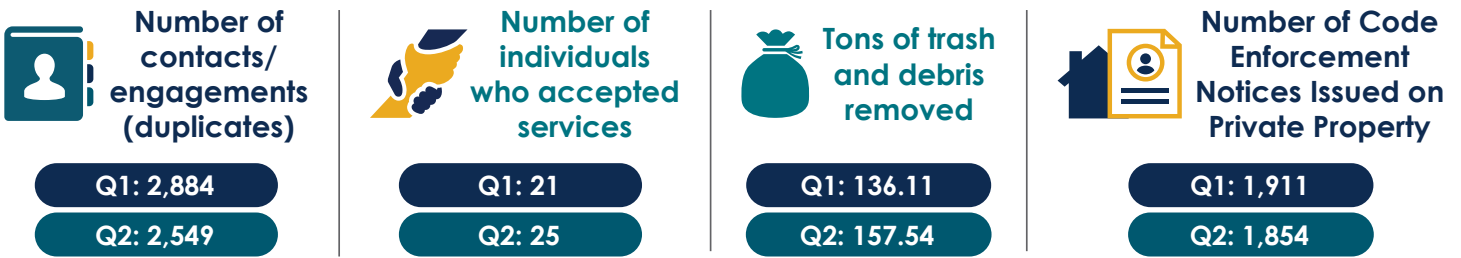
- Firefighter turnouts have all been received
- Extractors purchased and construction underway for installation
- HazMat Monitors replacement ongoing as needed



Security guard services continues at six libraries:

- Main
- Marcy
- Arlanza
- Arlington
- La Sierra
- Eastside

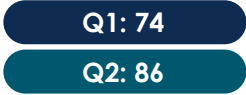
Public Safety Engagement Teams (PSET)



Number of Citations Issued:



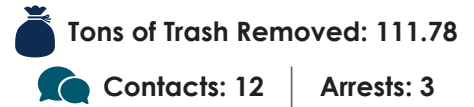
Number of Arrests:



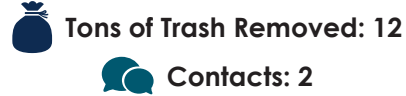
Fairmount Park Clean-Up October 12, 2019



Hole Lake Clean-Up October 26, 2019



Spring/Iowa Streets Clean-Up November 1, 2019



TECHNOLOGY

Technology Improvements Underway

- GIS modernization project
- Camera replacement at Orange Terrace Park and Library
- Security Camera Replacement at other City locations
- Help Desk System and Inventory Module
- Video Retention
- Network Refresh Project

FACILITY CAPITAL NEEDS



New Downtown Main Library & Archives

Summer 2020

Construction is 50% complete. Continuing construction will include curbs, gutters, sidewalks, and asphalt paving. Additionally, the City will be procuring video, audio, furniture, and fixtures. The Library is scheduled to open in August 2020.



Museum Expansion and Rehabilitation

Phase I design architects presented three preliminary project options with varying costs. Project update will be presented to the Budget Engagement Commission on February 13, 2020.





Eastside Library Site Selection

Phase 1 Design Services: 9 bids received and under review. City Council scheduled to award the contract in March 2020.



New Police Headquarters

RFP released for siting study and department facility needs; Project Team reviewed bids and a consultant was selected.



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

Q1 improvements included:

- Replaced ducts, HVAC, and parking lot lights at Lincoln Police Station
- Installed new countertops at Fire Station No. 2
- Remodeled kitchen at Fire Station No. 7
- Replaced HVAC at La Sierra Library

CRITICAL UNFUNDED NEEDS

General Plan Update

- Requests for vendor proposals due in late-January 2020.
- Project Manager evaluation and selection underway.

Homeless Services



Activities this quarter included:

- Development of a site plan for the Crest Church Housing Project
- Reconnected homeless individuals with families/friends through Miracle Messages
- Secured four additional outreach workers through City Net
- Provided landlord incentives to four property owners who will rent to formerly homeless individuals

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
- Principal Management Analyst - City Manager's Office
- Purchase of one fixed-wing aircraft for Police Department
- Purchase of 315 radios for Fire Department
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Additional six firefighters hired so trucks are operating with a four-person crew