



MEASURE Z

FINANCIAL DISCIPLINE/RESPONSIBILITY

20% General Fund Reserve

On-Track for FY 2017/18; awaiting 1st Quarter financial report



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. Use of funds for two street projects approved by Council on 9/11/18.



Arterial and Minor Streets Maintenance - Completion Fall 2019



Selkirk Avenue Sidewalks - Completion Summer 2019

Tree Trimming



2,940
Trees Trimmed

Recreation - Summer Pools



22 Additional Swim Sessions



8,335
Guests Served



Ward Action Team - Deputy City Attorney II

2 marijuana dispensaries closed;
85 active assignments



Ward Action Team - City Manager's Office

Vacant; internal assessment of position is being conducted.

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

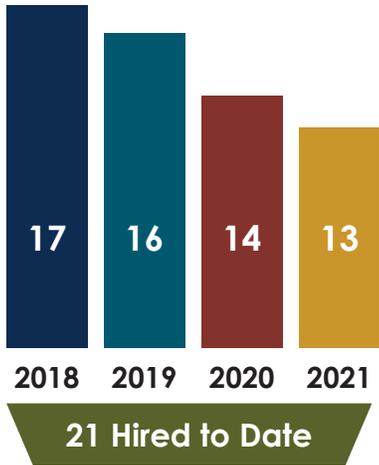
Youth Innovation Center is under construction; July 2018 groundbreaking; August 2019 estimated completion. Measure Z funding will be utilized in February/March 2019.



PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



48 Vehicles Purchased



1 Fixed-Wing Airplane



8 Additional Dispatcher Positions



16 Fire Vehicles Ordered
Will arrive in 2nd Quarter



6 Additional Firefighters



3 Firefighters will be hired in Quarter 3



Fire Radios

Grant was not awarded to the City; purchasing process using Measure Z funds will be initiated.



Fire Equipment

Purchasing process initiated 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
- Purchase of Dell PowerEdge Servers
- Replacement of defective cameras
- 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

Property on Fairmount Boulevard was demolished in September 2018. Project is currently in plan check; opening anticipated in Spring 2020.



Museum Expansion and Rehabilitation

RFP released in August 2018; proposals due October 2018; City Council approval for selection of architectural firm for design services expected in December 2018.



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)

- 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



Housing First Plan



Grove Tiny House Project



Social Work Internship Program

Ongoing items are on-track:

- Funding Gap
- Budget Engagement
- Commission Support

COMPLETED IN FY 2017/18

- 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