



CITY COUNCIL

February 15, 2022

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COUNCIL MEMBERS

George Endicott
Mayor

Jay Patrick
Council President

Krisanna
Clark-Endicott
Councilor

Clifford Evelyn
Councilor

Ed Fitch
Councilor

Shannon Wedding
Councilor

Cat Zwicker
Councilor

FEBRUARY 15, 2022

SPECIAL MEETING AGENDA

6:00 PM

I. CALL TO ORDER / ESTABLISH A QUORUM

II. CONSENT AGENDA

- A. Approval of City Council Fiscal Year 2022-2023 Goals
- B. Resolution #2022-04: A resolution of the City of Redmond to make Budget Adjustments in Fiscal Year 2021/22 for the Transfer of Appropriations between Funds related to Redmond Senior Center.

III. ACTION ITEMS

- A. Resolution #2022-03 - A resolution approving a Second Amendment between the City of Redmond (Community Development) and Thrive Central Oregon, for the use of Community Development Block Grant (CDBG) COVID-19 (CV-3) for an activity known as Homeless Prevention (Rent/Utility Assistance) and Case Management Services; authorizing the Mayor and City Recorder, respectively, to execute and attest the agreement; and establishing an effective date. (Amendment to CDBG Subrecipient Agreement with Thrive in the Amount of \$100,000.)
- B. Public Safety Facility (PSF): Design Update / Funding Status and Strategies / General Obligation Bond Ballot Title

IV. ADJOURN

Regular Council meetings are broadcast live on COTV11 – BendBroadband Channel 11 beginning at 6:00 p.m. on the 2nd and 4th Tuesdays of each month. Rebroadcasts are scheduled for the non-meeting Tuesdays at 6:00 p.m.

The City of Redmond encourages all citizens to participate in its programs and activities. This meeting location is accessible to people with disabilities. Requests for accommodation may include sign language interpreter service, assistive listening devices, materials in an alternate format or any other accommodation. If any accommodations are needed, please contact the ADA Coordinator at 541-504-3036 or access@ci.redmond.or.us. Requests should be made as soon as possible, but at least 3 business days prior to the scheduled meeting.

The City of Redmond does not discriminate on the basis of disability status in the admission or access to, or treatment, or employment in, its programs or activities



CITY OF REDMOND

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STAFF REPORT

DATE: February 15, 2022
TO: Redmond City Council
THROUGH:
FROM: Keith Witcosky, City Manager
SUBJECT: Approval of City Council Fiscal Year 2022-2023 Goals

Addresses Council Goal:

All

Report in Brief:

This item approves the goals that were discussed and agreed to at City Council's annual goalsetting session on February 8, 2022. These are the goals the organization will pursue in the upcoming fiscal year - beginning July 1, 2022.

Background:

City Council sets and updates policy goals which are implemented by City staff. The goals are reviewed and discussed early in each calendar year and are used to set the budget priorities for the upcoming fiscal year - which begins July 1.

Discussion:

In January 2022, the Mayor invited City Council members to submit ideas for new goals that would be reviewed, discussed, and agreed to at the City Council meeting on February 8, 2022.

The review resulted in some edits and modifications that have been incorporated into the document filed for the February 15, 2022, Council meeting.

Fiscal Impact:

NA

Alternative Courses of Action:

Typically there are three options:

1. Approve goals
2. Do not approve goals
3. Take no action and modify goals

Recommendation / Suggested Motion:

"I move to approve the City Council Goals for Fiscal Year 2022-2023."



REDMOND CITY COUNCIL GOALS 2022/2023



1. SUSTAIN OPERATIONS

Provide or enhance current levels of operations in all facets of municipal service delivery.

A. Provide critical and necessary services for the entire City.

- i. Strive to achieve a level of Police services required to make Redmond the “safest community in Oregon”.
 - a. Make efforts to scale staffing needs in proportion to population growth.
 - b. Achieve a high standard of professionalism and efficiency in the conduct of Police work such as investigating crimes and accidents, arresting violators, and addressing traffic safety issues.
 - c. Pursue opportunities to educate and partner with the community to enhance safety.
 - d. Complete financing and advance steps towards construction of a new Public Safety Facility. Target new facility opening by 2024/2025.
- ii. Provide City water and wastewater operations to meet or exceed public health standards.
 - a. Complete the design of the Redmond Wetlands Complex and begin construction.
 - b. Leverage location of the existing treatment/irrigation site to connect residents to recreational opportunities outside of the UGB (Deschutes River, Smith Rock, BLM trails, etc.).
 - c. Evaluate the feasibility of discharging septic tank effluent generated in Terrebonne directly to the City’s treatment facilities per Deschutes County/City agreements.
- iii. Ensure appropriate investment in Central Services staffing and infrastructure to support efficient delivery of City services.

B. Increase the efficiency and/or effectiveness with which the City provides public services.

- i. Explore opportunities to increase efficiencies and economies of scale through sharing of services and resources with other public agencies.
- ii. Endeavor to ensure all enterprise activities (water, wastewater, stormwater, airport, golf, and community development) earn sufficient income to meet operating expenses including capital maintenance and replacement.
- iii. Take continual steps to make City services more user/business friendly.
- iv. Seek and achieve efficiencies through the acquisition and implementation of new technologies.
- v. Incorporate strategic use of technology, social media, the internet and other tools to inform and communicate with citizens and stakeholders.
- vi. Seek opportunities to strategically use City capital assets such as buildings and properties.
- vii. Improve the energy independence of City owned facilities and transportation fleet operations. Develop short and long-term strategies for increasing energy efficiency and utilizing renewable resources.
- viii. Explore water conservation measures that will lessen the summertime demand on the water system.

- C. Explore opportunities to augment revenues to support existing operations and infrastructure maintenance.
- D. Establish and adhere to best practice and sound financial policies associated with operating contingencies; fund balances/reserves/debt service ratios; and other metrics .
 - i. Maintain sufficient fund balance/reserves in the General Operating Funds and enterprise funds to accommodate cyclical cash flow needs as well as a reasonable contingency for unexpected financial liabilities.
 - ii. Ensure the City can remain healthy during economic downturns.
- E. Prioritize municipal services to match community needs and desires with available funding.
- F. Take necessary actions to enhance and maintain the credit rating of the City and its affiliated entities.
- G. Manage financial affairs in a transparent, responsible and consistent manner.

2. EFFECTIVE STEWARDSHIP AND EMPLOYEE INVESTMENT

Cultivate a work environment that acknowledges employees are our most valuable asset.

- A. Foster productivity, learning and growth, and recognize employees are the foundation of success.
 - i. Promote an environment that retains and attracts a diverse, highly qualified and motivated workforce by offering training/career development, leadership opportunities and other motivating challenges.
 - ii. Maintain positive, productive and collaborative labor relations.
 - iii. Assure employment contracts are fiscally sustainable.
 - iv. Emphasize succession planning to maintain the long-term health of the organization.
 - v. Celebrate staff effort and achievement.
 - vi. Respond to the organizational need to maintain positive morale, productivity and interpersonal relationships.
- B. Provide clear strategic direction and policy guidance as a foundation for a creative, innovative and efficient work environment.
 - i. Support an organizational culture of collaboration, performance, accountability, and teamwork.
 - ii. Look for opportunities to improve efficiency through appropriate delegation of decision-making authority.
- C. Commit to clear and collaborative lines of communication between City leadership and City Council.

3. CITY INFRASTRUCTURE

Preserve and enhance the City's infrastructure to balance population growth with necessary infrastructure.

- A. Endeavor to adequately maintain the City's roads, utility infrastructure, parks and pedestrian/bicycle infrastructure.
- B. Maintain a 5-year Capital Improvement Program that drives decisions and is updated annually through a public process.

- C. Leverage General Fund revenues by exploring resource development opportunities, grants and other sources of revenue to address City's infrastructure needs.
- D. Develop the City's infrastructure pursuant to the priorities identified in the City's infrastructure systems plans.
- E. Look for opportunities to fund elements of the ADA Transition Plan over the long term. Ensure implementation is facilitated in cooperation and with input from the mobility community and the general public.
- F. Seek solutions and financing strategies to improve sidewalk connectedness, particularly in older, established neighborhoods that lack sidewalk infrastructure.
- G. Evaluate the potential for extending the eastside arterial included in the Transportation System Plan north of Maple Avenue to reconnect with Highway 97 to the north. Study additional east-west connections that are grade separated from the railroad. Pursue funding to construct the eastside arterial between Highway 126 and Veterans Way and upgrade NE and SE 9th Street to arterial standards between Hemlock and Highway 126.
- H. Pursue water conservation, renewable energy and infrastructure management options and technologies, effectively balancing community needs with the commitment to preserve clean air, water and land resources for future generations.

4. ECONOMIC DEVELOPMENT

Develop and maintain an environment that promotes and supports a strong, healthy and diverse economic base.

- A. Support local businesses and individuals through state and federally allocated COVID-related funding sources to assist in the economic recovery of the pandemic.
- B. Help existing businesses within the city thrive and foster opportunities for new business and job growth.
 - i. Promote the connection between the business community and the related services provided by Central Oregon Community College's (COCC) Technology Education Center, Redmond Economic Development, Inc. (REDI), Redmond Chamber of Commerce, and State agencies.
 - ii. Work with REDI, EDCO, and other partners to facilitate new traded sector business development in Redmond.
 - iii. Work with Park and Recreation Committee to support the passage of a RAPRD bond to fund new RAPRD Recreation facility.
- C. Maintain Redmond's reputation as "the place to do business in Central Oregon".
 - i. Provide incentive programs that are regionally and nationally competitive and targeted towards businesses that create family-wage jobs.
 - ii. Ensure an adequate supply of planned commercial and industrial land.
 - iii. Provide well planned, maintained, high quality infrastructure that create competitive advantages for business and community growth.
 - iv. Make efforts to offset infrastructure costs with state and federal resources.
- D. Invest in infrastructure on key opportunity sites that facilitates commercial and industrial site readiness.
 - i. Take the necessary steps to increase water and sewer service to strategic lands that are currently unserved or underserved.

- ii. Increase access to Large Lot Industrial lands by examining opportunities to connect 19th Street to Highway 97 access points south towards Quarry Road.
- E. Support the expansion of educational opportunities.
 - i. Strengthen the City's relationship with the Redmond School District, the Redmond Proficiency Academy, COCC, and other educational institutions.
 - ii. Support the expansion, relocation and/or creation of new institutions of higher education into the Central Oregon region.
 - iii. Look for opportunities to get City departments involved in internship programs through REDI and the Better Together initiative.

5. REDMOND AIRPORT / ROBERTS FIELD

Establish Redmond Municipal Airport as the best airport of its size in the country.

- A. Maintain safety and security as the number one priority for the airport.
- B. Promote business activities on airport lands located inside the fence line.
 - i. Attract aviation related businesses to airport property within the fence line.
 - ii. Apply leasing strategies that are flexible and attractive to tenants yet comply with FAA and TSA requirements.
 - iii. Aggressively pursue physical improvements to airport facilities, increase amenities and enhance the customer experience.
 - a. Continue the multi-year design and construction process for an expansion of the main passenger Terminal.
 - iv. Pursue State, FAA, and other funding for development, expansion and preservation of the airport's physical facilities.
- C. Maximize the development potential of airport lands located outside the fence line.
 - i. Create and implement standardized leases for current and future leased properties.
 - ii. Ensure long-term relationships with property developers contain enforceable benchmarks and performance measures.
 - iii. Examine existing plans to determine viability of bringing water, sewer, and other necessary utilities, to undeveloped and unserved airport lands.
 - iv. Identify opportunities, in collaboration with the FAA, to incentivize and accelerate outside the fence land development.
 - v. Work with REDI to determine the market for industrial parcels on Old Juniper Golf Course and other lands.
- D. Provide exceptional air service opportunities.
 - i. Actively work with the Central Oregon Air Service Team (COAST) to market the airport and the region to attract new commercial air carriers, and new and expanded routes.

- ii. Encourage regional cooperation to create a sustainable air service development funding strategy that could provide necessary incentives to attract additional commercial air carrier service.
- iii. Market the airport as an asset to commercial aviation businesses other than passenger carriers.
- iv. Use the Airport terminal and other opportunities to promote City amenities and attractions.

6. COMMUNITY ENHANCEMENT AND PARTICIPATION

Create an image and identity that generates community pride and ensures a high level of livability.

- A. Improve and beautify City assets through volunteer efforts.
- B. Improve the quality and amenities of Redmond neighborhoods.
- C. Invest in the use of public participation and community engagement in public policy decisions.
 - i. Use innovative approaches to public outreach and effective public participation to all members of the community.
 - ii. Recognize and celebrate the work of the volunteers who serve on City committees and commissions.
 - iii. Celebrate the diversity of our community through Committees and Commissions.
 - iv. Increase knowledge and awareness of citywide diversity, equity and inclusion and determine if City Council should take additional steps to advance a DEI initiative.
- D. In partnership with the Chamber and service organizations, plan for a community celebration when public health metrics dictate it is safe to do so.
- E. Provide needed support to ensure parades, community events and other event related street closures are organized and managed properly.
- F. Beautify and improve the major transportation corridors within the city.
- G. Plan, promote and develop bicycle and pedestrian facilities.
- H. Strive for an interconnected parks and open spaces.
 - i. Collaborate with community partners to ensure Redmond residents have access to parks and open space amenities.
 - ii. Incorporate Community Gardens into the development concepts for Skyline Village.
- I. Initiate a “Be Neighborly” campaign to raise community awareness about behaviors which diminish the quality of life of others such as, dogs off leash, speeding, ignoring pedestrians at crosswalks, etc.
- J. Address the need for low barrier shelters to ensure safety for those suffering from a lack of shelter.

7. COMPREHENSIVE PLANNING

Enhance the quality of life through adoption of programs, policies, and standards that manage growth while maintaining Redmond’s small-town feel.

- A. Promote quality development and great neighborhoods.

- i. Use the City Code and other tools, to incorporate the Great Neighborhood Principles for both new and infill development.
 - ii. Review and drive livability goals for design requirements in residential and commercial development in Redmond.
- B. Support orderly annexation from Urban Growth Boundary.
- C. Work with partners on Emergency Management and Preparedness.
 - i. Coordinate emergency planning and preparedness exercises that require mobilization of facilities such as the Redmond Airport.
 - ii. Participate in Cascadia related emergency planning and preparedness.
- D. Identify housing objectives, policies, and implementation strategies to diversify the range of housing choices.
 - i. Assess the need for lower income housing units throughout the community and propose tools to City Council to address these needs.
 - a. Use metrics to report progress annually.
 - ii. Work with Deschutes County and appropriate neighboring communities to reduce homelessness and participate in community conversations to advance this topic.
 - iii. Assess opportunities to attract dorm style housing units in downtown corridor and walkable areas of Redmond.
- E. Address the effect of HB 2020/HB 2001 on Redmond neighborhoods.
- F. Select Master Developer and begin construction of infrastructure and other pre-development work for Skyline Village.
- G. Pursue opportunities and work with Cascades East Transit to develop and promote public transit.
- H. Work to protect unique scenic attributes, natural environment and ease of access to outdoor recreation.

8. REGIONAL COOPERATION

Recognize Central Oregon as a whole is stronger than the sum of its individual parts and regional relationships are critical in Redmond's planning and decision-making process.

- A. Participate in and support the work of the Central Oregon Cities Organization (COCO) and League of Oregon Cities (LOC).
- B. Maintain Redmond's positive working relationship with regional, national and statewide entities and governments.
 - i. Support greater-Redmond area recreation initiatives through partnerships with the Redmond Area Park and Recreation District.
 - ii. Examine opportunities to create connections between Fairground activities/uses and Redmond.
 - iii. Strategically promote the placement and appointment of Redmond representatives to committees that have state and regional significance.
 - iv. Strategically promote Redmond priorities and initiatives to appointed and elected state officials and statewide committees.

- v. Maintain Council liaison assignments and advocacy on the Central Oregon Area Commission on Transportation; the Central Oregon Council on Aging; the Central Oregon Intergovernmental Council; the Deschutes County Fair Board and Fair Association; Deschutes Water Alliance; Economic Development for Central Oregon; Greater Redmond Historic Society; Housing Works; Local Officials Advisory Committee; Local Public Safety Coordinating Council; NeighborImpact; Oregon Mayors Association; Redmond Area Park and Recreation District; Redmond Chamber of Commerce; Redmond Economic Development, Inc.; and the Redmond School District Board.
- C. Participate in the activities and groups that are addressing water related issues affecting the Deschutes River Basin.
- D. Provide leadership and participation on efforts to pursue funding opportunities to implement the Council adopted US 97 Corridor Improvement Plan.

9. URBAN RENEWAL

Deploy resources to encourage investment and advance the goals of the City's urban renewal areas.

- A. Advance objectives of the Downtown Urban Renewal Plan to maintain the vitality of the downtown core; provide sufficient parking; make productive use of land; create opportunities for new development; relieve traffic problems and improve pedestrian safety; and provide new public amenities and open spaces
- B. Advance objectives in the South Highway 97 Urban Renewal Plan including creation of an urban renewal advisory committee, staffing, and pursuit of leverage opportunities for projects and programs.
- C. Invest in infrastructure projects that leverages job creation and private investment and advance public objectives.
- D. Pursue catalytic projects through programs that leverage private investment, job growth, accelerate the growth of the tax base.
- E. Proactively encourage absentee landlords to invest in their properties and increase the value of their buildings.
- F. Work with DURAC/Entertainment Subcommittee to encourage building of a Family Entertainment Center.



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STAFF REPORT

DATE: February 15, 2022
TO: Redmond City Council
THROUGH: Keith Witcosky, City Manager
FROM: Jason Neff, Chief Financial Officer
SUBJECT: Resolution #2022-04: A resolution of the City of Redmond to make Budget Adjustments in Fiscal Year 2021/22 for the Transfer of Appropriations between Funds related to Redmond Senior Center.

Addresses Council Goal:

1. SUSTAIN OPERATIONS: Provide or enhance current levels of operations in all facets of municipal service delivery.

Report in Brief:

This item requests an administrative adjustment to the Fiscal Year (FY) 2021/22 budget which transfers appropriations from one fund to another. This adjustment has no financial impact.

Background:

On September 28, 2021 City Council authorized \$250,000 towards a commercial kitchen in the Senior Center, a City-owned facility. This investment was made possible through the City's allocation of American Rescue Plan Act (ARPA) funds.

Discussion:

The authorizing resolution (#2021-28) in September placed the Senior Center project within the General Fund, Materials & Services appropriation. Staff has determined that the more appropriate accounting for the project should be within the Capital Projects, Capital Outlay appropriation. This is an administrative adjustment that has no financial impact nor does it impact the project. Below is a summary of the changes needed to transfer the appropriation between funds.

General Fund (General Sub-Fund)

	Resources	Expenditures
Materials & Services		(\$ 250,000)
Transfers (to Capital Projects)		\$ 250,000
Total Change	\$ 0	\$ 0

Capital Projects Fund (General Fund Sub-Fund)

	Resources	Expenditures
Interfund Transfers	\$ 250,000	
Capital Outlay		\$ 250,000
Total Change	\$ 250,000	\$ 250,000

Fiscal Impact:

No financial impact.

Alternative Courses of Action:

1. Adopt resolution #2022-04.
2. Do not adopt the resolution.
3. Request more information.

Recommendation / Suggested Motion:

I move to adopt Resolution #2022-04, adjusting the Fiscal Year 2021/22 budget.

**CITY OF REDMOND
RESOLUTION NO. 2022-04**

A RESOLUTION OF THE CITY OF REDMOND TO MAKE BUDGET ADJUSTMENTS.

WHEREAS, Appropriation transfers between funds are permitted under Oregon Revised Statutes 294.463.

NOW, THEREFORE, be it resolved by the City Council for the City of Redmond as follows:

SECTION ONE: The City of Redmond City Council hereby adopts the following Budget Adjustments for FY 2021/22, in the following funds with the following changes, now on file at City Hall.

SECTION TWO: The amounts for the fiscal year beginning July 1, 2021, are hereby adjusted as follows:

GENERAL FUND (General Sub-Fund)	Resources	Expenditures
Materials & Services		(\$ 250,000)
Transfers (to Capital Projects)		\$ 250,000
Change to General Fund		\$ 0
Change to General Fund – Total Appropriations		\$ 0

CAPITAL PROJECTS FUND (General Fund Sub-Fund)	Resources	Expenditures
Interfund Transfers	\$ 250,000	
Capital Outlay		\$ 250,000
Change to Capital Projects Fund		\$ 250,000
Change to Capital Projects Fund – Total Appropriations		\$ 250,000

On September 28, 2021, City Council authorized \$250,000 towards a commercial kitchen in the Senior Center, a City-owned facility. This investment was made possible through the City's allocation of American Rescue Plan Act (ARPA) funds. The authorizing resolution (#2021-28) in September placed the Senior Center project within the General Fund, Materials & Services appropriation. Staff has determined that the more appropriate accounting for the project should be within the Capital Projects, Capital Outlay appropriation. This is an administrative adjustment that has no financial impact and does not impact the project.

SECTION THREE: This resolution shall be effective this 15th day of February 2022

ADOPTED by the City Council and **SIGNED** by the Mayor this 15th day of February 2022.

George Endicott, Mayor

ATTEST:

Trish Pinkerton, Assist. to the Recorder's Office



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STAFF REPORT

DATE: February 15, 2022
TO: City Council
THROUGH: Keith Witcosky, City Manager
Brooks Slyter, Accounting & Financial Reporting Director
FROM: John Roberts, Deputy City Manager
SUBJECT: Resolution #2022-03 - A resolution approving a Second Amendment between the City of Redmond (Community Development) and Thrive Central Oregon, for the use of Community Development Block Grant (CDBG) COVID-19 (CV-3) for an activity known as Homeless Prevention (Rent/Utility Assistance) and Case Management Services; authorizing the Mayor and City Recorder, respectively, to execute and attest the agreement; and establishing an effective date. (Amendment to CDBG Subrecipient Agreement with Thrive in the Amount of \$100,000.)

Addresses Council Goal:

6. Community Enhancement – Create an image and identity that generates a sense of community pride and ensures a high level of livability.

Report in Brief:

This item requests the City Council approve Resolution No. 20-03, authorizing a Second Amendment, an increase of \$100,000, to the Subrecipient Agreement between the City and Thrive Central Oregon for the Community Development Block Grant (CDBG-CV1/3) Program.

Background:

In response to the impact of COVID-19, entitlement communities with the U.S. Department of Housing and Urban Development received additional funding through the CDBG program to respond, prevent, and prepare for the impact of COVID-19 on communities. To receive the resources, communities had to go through a public process and amend their current CDBG Five-Year Consolidated and Annual Action plans to describe how the funds would be utilized in the community. Each entitlement community received two allocations of CDBG CARES (CDBG-CV1 and CV3) funding to support on-going needs in response to COVID-19.

By Resolution 2020-09, adopted on June 23, 2020, Council adopted the requirements to accept CDBG CARES resources from the U.S. Department of Housing and Urban Development. The Five-Year Consolidated Plan was amended to add Public Services (Rental/Utility assistance, Expansion of Meals on Wheels, Food Security Assistance, and Case Management Referrals for housing) and Administration.

August 18, 2020 - the City received the Grant Agreement for \$151,013 in CDBG CARES (CDBG-CV1).

September 1, 2020 - Grant agreement is executed between the City of Redmond and HUD.

September 11, 2020 - Notification of an additional allocation of CDBG CARES (CDBG-CV3) in the amount of \$195,917 was received,

By Resolution 2021-01, adopted on January 12, 2021, Council adopted the additional CV3 funding for:

- Thrive (\$73,900) - Homeless Prevention and Case Management.
- Senior Center (\$33,000) - Expansion of Meals on Wheels and Clinical Services.
- Latino Community Association (\$15,000) - Homeless Prevention
- Shepherd's House (\$35,000) - Shelter staff.

April 5, 2021 - Grant agreement is executed between the City of Redmond and HUD.

July 9, 2021 - The Subrecipient Agreement is executed between the City of Redmond and Thrive for the amount of \$73,900 for Homeless Prevention and Case Management services.

September 17, 2021 - The Subrecipient Agreement with Thrive is amended to allocate an additional \$30,000 for Homeless Prevention. *This was the result of the Latino Community Association and Clinical Services with the Senior Center not moving forward.*

Thus, a total of \$103,900 was awarded to Thrive for homeless prevention and case management services.

The total between CV1 and CV3 funds is \$346,930, of which \$225,030 in projects were funded:

- Shepherd's House - \$35,000
- Senior Center - \$18,000
- Thrive - \$103,000
- Admin - \$69,030

Total = \$225,030

The balance of CV1 and CV3 funds not fully obligated is \$121,000. Of the additional \$121,000 available, it is requested to commit \$100,000 to Thrive.

Discussion:

Thrive Central Oregon has been a strong CDBG and community partner, providing a much needed service to maintain housing for vulnerable populations. Thrive has communicated that they have an immediate need for additional resources and assistance.

Thrive has expressed the immediate need to help more households who continue to be faced with impacts due to COVID-19. In addition to the impacts of COVID-19, the cost of basic needs to live continue to place vulnerable households in a position of falling behind on rent/utilities and jeopardizing their housing. Thrive has demonstrated reliability and timeliness in meeting all goals and deliverables associated with deploying existing CDBG funds. Staff recommends amending the current agreement to provide an additional \$100,000 of CV3 funds to them. The \$100,000 would be allocated specifically to provide:

- \$63,000 in rental/utility assistance.
- \$37,000 in case management/referral services.

It is estimated that Thrive would be able to serve an additional 50 households (approximately 130 persons) by preventing homelessness through the payment of rental/utility arrears and case management. To date, Thrive has prevented homelessness for 79 households, expending \$96,678.82 (approximately \$1,224 per household) of the \$103,900. Of those 79, the following were:

- Elderly persons served - 11.
- Persons with disabilities - 18.
- Female head of household - 64.

There is still \$21,000 in CV3 funds available to be used. It is envisioned to have these funds available to help another public service activity and address a need from another CDBG Subrecipient that emerges.

The funds awarded to Thrive need to be spent by December 31, 2022. All CDBG CV funds need to be expended by 2024. Thrive, Shepherd's House and other CDBG CV projects will have the City expending 80% of the funds in the first 3 years; this is a requirement.

Fiscal Impact:

This is a grant-funded program and entirely funded by HUD CDBG-CV allocation. No City of Redmond budget impact.

Alternative Courses of Action:

1. Approve Resolution #2022-03, authorizing the City Manager to sign the Second Amendment to the Subrecipient

Agreement between the City and Thrive Central Oregon .

2. Do not approve the resolution.

3. Take no action and request additional information.

Recommendation / Suggested Motion:

"I move to adopt Resolution #2022-03 and authorize the City Manager to sign Amendment #2 to the Subrecipient Agreement between the City of Redmond and Thrive Central Oregon in the amount of \$100,000."

**CITY OF REDMOND
RESOLUTION NO. 2022-03**

A RESOLUTION APPROVING A SECOND AMENDMENT BETWEEN THE CITY OF REDMOND (COMMUNITY DEVELOPMENT) AND THRIVE CENTRAL OREGON, FOR THE USE OF COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) COVID-19 (CV-3) FOR AN ACTIVITY KNOWN AS HOMELESS PREVENTION (RENT/UTILITY ASSISTANCE) AND CASE MANAGEMENT SERVICES; AUTHORIZING THE CITY MANAGER AND CITY RECORDER, RESPECTIVELY, TO EXECUTE AND ATTEST THE AGREEMENT; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, on or around June 24, 2019, a Five-Year Consolidated Plan was filed with the United States Department of Housing and Urban Development to obtain Federal funds by which to achieve, locally, the objectives of the Housing and Community Development Act of 1974 (P.L. 93-383); and

WHEREAS, by Resolution No. 2020-09, adopted and approved by the Redmond City Council and Mayor respectively on June 23, 2020, an amendment to the Five-Year Consolidated Plan to accept CDBG CARES (CV-1) in the sum of \$151,013 for public services and administration; and

WHEREAS, by Resolution No. 2021-01, adopted and approved by the Redmond City Council and Mayor respectively on January 12, 2021, an amendment to the 2020 Annual Action Plan to accept CDBG CARES (CV-3) in the sum of \$195,917 for public services, including Thrive Central Oregon in the sum of \$73,900; and

WHEREAS, by execution of a Subrecipient Agreement on September 17, 2021, between the City of Redmond and Thrive Central Oregon in the sum of Seventy-Three Thousand Nine Hundred Dollars (\$73,900) for Homeless Prevention and Case Management Services; and

WHEREAS, by execution of a First Amendment to the Subrecipient Agreement on April 5, 2021, between the City of Redmond and Thrive Central Oregon in the sum of Thirty Thousand Dollars (\$30,000) for Homeless Prevention; and,

WHEREAS, Thrive Central Oregon asserts its willingness and qualifications to assist the City of Redmond in attaining its response to community development objectives to prevent, prepare for, and/or respond to COVID-19 by providing Homeless Prevention and Case Management Services through a Second Amendment in the sum of One Hundred Thousand Dollars (\$100,000).

NOW, THEREFORE, THE CITY OF REDMOND ORDAINS AS FOLLOWS:

SECTION ONE: The City of Redmond hereby adopts the Second Amendment to the Subrecipient Agreement, attached hereto as Exhibit A, authorizing the Redmond City Council to make necessary funding available.

ADOPTED by the City Council and **SIGNED** by the Mayor this 15th day of February 2022.

George Endicott, Mayor

ATTEST:

Trish Pinkerton, Assist. to the Recorder's Office

EXHIBIT A

SUBRECIPIENT AGREEMENT AMENDMENT NO.2 BETWEEN
The City of Redmond
AND
Thrive Central Oregon
FOR
Community Development Block Grant (CDBG-CV1/3) Program

THIS AMENDMENT NO. 2 entered this ____ day of February, 2022, by and between the City of Redmond, Oregon (herein called the “City” or the “Grantee”) and Thrive Central Oregon (herein called “Thrive Central Oregon” or “Subrecipient”).

Amendment No.2 allocated an additional \$100,000 towards rental/utility assistance and case management under the CDBG-CV1/3 award (Federal Grant Award number: B-20-MW-41-0013). Funds shall be used for income-qualified individuals residing in Redmond, Oregon.

Funds are more specifically allocated as:

\$63,000 (rental/utility assistance for income-qualified individuals who have not previously received assistance with CDBG-CV funding) and

\$37,000 (case management for income-qualified individuals who have not previously received assistance with CDBG-CV funding).

It is agreed between the parties hereto that;

I. GENERAL AWARD INFORMATION

A. Key Federal Terms

- **Federal Award Identification Number:** B-20-MW-41-0013
- **CDFA # & Name:** 14.218 Community Development Block Grant
- **Federal Award Date:** September 1, 2020

B. Key Subaward Terms

- **Project Description:** Subsistence Payments (05Q) – Rental/utility assistance and case management
- **Subrecipient’s Unique Entity Identifier:** ZAC4UAM7PJ31
- **Subaward Period of Performance:** July 1, 2021 – December 30, 2022
- **Total Amount of Federal Funds Obligated:** \$203,000
 - **Original Agreement:** \$73,000
 - **Amendment No. 1:** \$30,000

All other Terms of the Agreement to remain the same.

City of Redmond Contact

Mr. John Roberts

Deputy City Manager

John.roberts@redmondoregon.gov

541-923-7750

City of Redmond

411 SW 9th Street

Redmond, Oregon 97756

Subrecipient Contact

Ms. Sarah Mahnke

Executive Director

sarah@thrivecentraloregon.org

541-527-9503

Thrive Central Oregon

405 SW 6th St. Suite A

Redmond, Oregon 97756

SUBRECIPIENT:

By: _____

Sarah Mahnke

Title: Executive Director

Thrive Central Oregon

Dated: _____

CITY OF REDMOND:

By: _____

Keith Witcosky

Title: City Manager

City of Redmond

Dated: _____

ATTEST:

By: _____

Kelly Morse

Title: City Recorder

City of Redmond

Dated: _____



CITY OF REDMOND

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STAFF REPORT

DATE: February 15, 2022
TO: Redmond City Council
THROUGH: Keith Witcosky, City Manager
FROM: Jason Neff, Chief Financial Officer
Devin Lewis, Police Captain
SUBJECT: Public Safety Facility (PSF): Design Update / Funding Status and Strategies / General Obligation Bond Ballot Title

Addresses Council Goal:

1.A.i.d. Advance initiative for a new Police Station through land acquisition and appropriate needs analysis, and financial strategies. Target new facility opening by 2024/2025.

Report in Brief:

This item provides City Council with an update on the design, funding status and strategies for a New Public Safety Facility (PSF) including General Obligation (GO) Bond options. On February 22, 2022 City Council will need to take action on submitting the formal ballot language and related forms to the County Elections Office.

Background:

The existing police station was built in 1998. Since 2000, the population of Redmond has increased 262% and police calls for service has increased by 214%. A new Public Safety Facility (PSF) is being prioritized because the existing police station requires extensive repairs to replace failing sewer and HVAC systems and does not meet current and future needs of the City as a result of community growth.

Project Funding

Funding the cost of a new PSF with only General Fund resources is cost prohibitive and debt service would reduce the ability to meet future staffing needs within Police, Transportation and Parks. For example, the payment for a \$35 million General Fund Full Faith and Credit Bond would be approximately \$2.1 million annually or 11% of current General Funding operating expenditures.

General Obligation (GO) Bond:

One option to primarily finance the PSF outside of the General Fund is through a General Obligation (GO) Bond. Via voter approval (election), a GO Bond gives the City authority to levy an additional property tax that is sufficient to pay the bond. Polling in July 2021 demonstrated more than 80% of those polled were supportive of the City constructing a new PSF and nearly 60% were supportive of it being financed through a GO Bond. In August 2021, Council directed staff to pursue a GO Bond for the May 17, 2022 election.

Ballot title and supporting documentation must be submitted by February 25, 2022.

Additional Project Funding:

City Council has committed \$6 million for the new PSF through the following actions:

- Action #1: The adopted budget included a \$3.4 million reserve for the project.
- Action #2: In September 2021, through public deliberations on the use of the City's American Rescue Plan Act (ARPA) funds, the Council approved \$2.9 million towards the PSF, while reducing Action #1 by \$300,000 in order to fund other projects (Senior Center Commercial Kitchen and Safe Parking).

Project Cost

From October 2021 - February 2022, the City worked with FFA Architects to conduct a needs analysis for the PSF, create a conceptual design and produce a cost estimate for the project. The completion of the conceptual design has increased

the construction cost confidence level from Low to Moderate (see attachment for explanation of this estimating tool).

Land Acquisition	\$ 2.3 million (actual - purchased in October 2021)
Direct Construction Costs	\$ 32.5 million (includes a 15% contingency + 9% escalation to 2023 construction)
Soft Costs (incl. Design, Owner's Rep., FF&E, etc.)	\$ 9.7 million (assumed 30% of direct construction costs)
TOTAL PROJECT COST ESTIMATE (Moderate Confidence)	\$ 44.5 million
City Contingency (10%)	\$ 4.2 million
TOTAL PROJECT COST ESTIMATE W/ CITY CONTINGENCY	\$ 48.7 million

Discussion:

The total project cost estimate of \$48.7 million includes a 15% design contingency (\$3.8 million), 9% escalation to construction (\$2.7 million) and a 10% City project contingency (\$4.2 million). There are three primary avenues to align project funding and costs which may entail using a combination:

- 1) GO Bond: Every \$1 million in GO Bond request equates to approximately \$0.30 per month over 20 years.
Examples:
 - a) \$35 million = \$11/month
 - b) \$39 million = \$12/month
 - c) \$43 million = \$13/month
- 2) Increase Other Project funding: The primary source for additional funding is the second installment of the City's ARPA funding equal to \$2.9 million (expected to be received in May 2022). Additional General Fund resources are limited.
- 3) Reduce costs. \$5.6 million in cost reductions have been identified which would have varying degrees of impact on the finished project:
 - a) \$2.0 million - Reductions include swapping materials, reducing floor-to-floor heights and storage buildings and removing the overhang portion of the training room / public space. Total square footage = 43,600 square feet
 - b) \$1.4 million - Changes begin to impact functionality including a partially enclosed sally port and reducing the scope of the training room / public space. Total square footage = 43,600 square feet
 - c) \$2.2 million - Changes have a larger impact to functionality and the scope of the project including reducing conference rooms, evidence racks, an open sally port, reductions to storage, patrol covered parking and ballistic protections. Total square footage = 39,000 square feet

On February 22, 2022, staff is seeking City Council approval for the GO ballot measure via the attached resolution (#2022-05) and exhibits. Approval on this date allows staff to meet the first ballot measure deadline on February 25, 2022. Staff needs City Council direction on the items highlighted in yellow (pertaining to dollar amount to request) in the ballot attachments.

Fiscal Impact:

The direction City Council provides on February 15, will determine the varying degrees of financial impact on the taxpayer and the General Fund.

Alternative Courses of Action:

No action required at this time. A vote on the ballot measure is needed on February 22, 2022 to ensure the ballot measure is filed for the May 17, 2022 election.

Recommendation / Suggested Motion:

**CITY OF REDMOND
RESOLUTION NO. 2022-05**

A RESOLUTION OF THE CITY OF REDMOND CITY COUNCIL, DIRECTING THE CITY MANAGER TO SUBMIT TO THE DESCHUTES COUNTY ELECTIONS OFFICE THE QUESTION OF ISSUING GENERAL OBLIGATION BONDED INDEBTEDNESS IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$43,000,000 TO FINANCE A NEW PUBLIC SAFETY FACILITY AND RELATED CAPITAL COSTS

WHEREAS, the City has determined a need exists for the City to finance a new public safety facility (the “Public Safety Facility”) to house the police and public safety operations of the City and replace the existing 20+ year old police station, which is outdated, undersized, and inefficient; and

WHEREAS, the Public Safety Facility will provide greater privacy for victims of crime to meet with law enforcement officers; enhance the ability for police/county partnerships to assist people in mental health crisis; provide police and public safety officers with a safe and modern building that serves Redmond taxpayers for decades to come; eliminate expensive repairs to the existing building caused by a failing sewer and HVAC system; and provide the officers with safe and secure parking; and

WHEREAS, on July 14, 2021 the City Council directed staff to set aside \$2,000,000 in General Fund resources into a Public Safety Facility Sub-Fund; and

WHEREAS, on September 14, 2021 and September 28, 2021, through Budget Adjustment Resolutions 2021-25 and 2021-30, the City Council deployed a total of \$2,931,535 of the City’s share of Federal American Rescue Plan Act (ARPA) dollars towards the acquisition of land and related costs for the Public Safety Facility; and

WHEREAS, on October 22, 2021, the City closed on the \$2,265,000 acquisition of an approximately 8-acre parcel at 2983 N.W. Canal which will be the site of the Public Safety Facility; and

WHEREAS, the Redmond City Council seeks to finance, in whole or in part, the Public Safety Facility and related capital costs, through the issuance of voter-approved general obligation bonds, as authorized by ORS Chapter 287A (the “Bonds”); and

WHEREAS, if the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of Article XI of the Oregon Constitution.

WHEREAS, the costs of the Public Safety Facility Project, including bond issuance costs, to be funded through the issuance of voter-approved general obligation bond proceeds are currently estimated to be not more than \$43,000,000 (the “Principal Amount”); and

WHEREAS, the issuance of bonds in the Principal Amount will not result in the City exceeding the debt limitation set forth in ORS 287A.050(2); and

WHEREAS, the City expects to incur capital expenditures (the “Expenditures”) in connection

with costs related to the Public Safety Facility prior to the issuance of the Bonds; and

WHEREAS, Section 1.150-2 of the Treasury Regulations (the “Treasury Regulations”) requires the City to declare its reasonable official intent to reimburse Expenditures for the Public Safety Facility with proceeds of a subsequent borrowing.

NOW, THEREFORE, be it resolved, by the City of Redmond City Council as follows:

SECTION ONE: City Council hereby calls a measure election for the purpose of submitting to the electors of the City of Redmond a ballot measure in the form attached hereto as Exhibit A for consideration at the General Election on May 17, 2022.

SECTION TWO: The election will be conducted by the Deschutes County Clerk. The precincts for the election shall include all territory within the City of Redmond and no other territory.

SECTION THREE: City Council submits the ballot title, caption, question and summary for the measure as shown in the attached Exhibit A.

SECTION FOUR: City Council submits the explanatory statement for the measure as shown in the attached Exhibit B.

SECTION FIVE: The City Council directs the City Manager, the Chief Financial Officer or their respective designees (each an “Authorized Representative”) to take all necessary steps to effectuate this resolution, including providing public notice and submitting required materials to the Deschutes County Clerk, and taking steps to issue bonds if approved by the voters. If the measure is approved, the City will act consistently with the ballot title.

SECTION SIX: The City hereby declares its official intent to reimburse itself with the proceeds of the Bonds for any of the Expenditures incurred by it prior to the issuance of the Bonds.

SECTION SEVEN: The law firm of Orrick, Herrington & Sutcliffe LLP, is hereby appointed to serve as bond counsel with respect to the Bonds, and Piper Sandler & Co. is hereby appointed to serve as municipal advisor with respect to the Bonds. The City will pay the fees and expenses of bond counsel and the municipal advisor from Bond proceeds.

SECTION EIGHT: This resolution shall be effective on this 22nd day of February 2022.

ADOPTED by the City Council and **SIGNED** by the Mayor this 22nd day of February 2022.

George Endicott, Mayor

ATTEST:

Kelly Morse, City Recorder

EXHIBIT A

Ballot Title (for Form SEL 805)

CAPTION (10/10 Words)

Bonds to Construct New Redmond Police Department Public Safety Facility.

QUESTION (20/20 Words)

Shall the City issue bonds to construct a new Public Safety Facility to modernize and enhance delivery of safety services?

If the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of sections 11 and 11b, Article XI of the Oregon Constitution.

SUMMARY (164/175 Words)

If approved, this measure would authorize issuance of up to \$43,000,000 in bonds to finance a new Public Safety Facility for the Redmond Police Department. The facility is expected to be located on City-owned property at 2983 NW Canal Blvd. in Redmond, Oregon. The project includes:

- Construction of the facility;
- Related site improvements and infrastructure;
- Furnishings, equipment, technology investments and overall equipping of the Public Safety Facility;
- Pay bond issuance costs.

Upon completion of any of the above listed purposes, the City may use any remaining bond proceeds for any capital project.

Bonds may be issued in one or more series at differing and each series would mature in 20 years or less from its issuance date. Bonds are payable from property taxes. The proposed ballot measure is estimated to cost property owners an average of \$0.79 per \$1,000 of assessed value each year of the repayment period. Actual levy rate may differ due to final interest rates and future changes in assessed value.

EXHIBIT B

Explanatory Statement (434/500 Words)

The City of Redmond is proposing a new Public Safety Facility for the Redmond Police Department (the “Project”) through the issuance of general obligation bonds to be approved by City of Redmond voters. The estimated cost of the Project is \$43 million. If the bonds are approved, the Project is expected to be constructed at 2983 NW Canal. This land, approximately eight acres, was purchased by the City in October 2021 and is nearly eight times larger than the existing police station site.

The City Council has prioritized the construction of a new Public Safety Facility because the existing police station, which was built in 1998 and requires extensive repairs to replace failing sewer and HVAC systems, does not meet current and future needs of the City as a result of community growth.

Since 2000, Redmond has experienced significant growth including:

- 262% increase in population
- 214% increase in police calls for service

The new Public Safety Facility would provide the ability to meet current and future public safety needs of the community as Redmond continues to grow.

The Project will more than triple the available square footage of the existing police station, which is 12,850 square feet. The new facility will allow all public safety administration, officers, and staff to continue to work together in the same facility, which is beneficial for good coordination and communication among policy and public safety officials. The facility would provide community benefits including:

- Improve privacy for victims of crime to meet with officers;
- Enhance the ability for public safety and county partnerships to assist people in mental health crisis;
- Protect taxpayer investment in vehicles and equipment with safe and secure parking and storage; and
- Provide the public and officers with a safe and modern facility to serve the needs of our growing community.

Other elements of the Project may include a community room for hosting group events and an open public space in a park setting. The intention is to have the Project operating in 2024.

The general obligation bonds would be repaid by an annual property tax. The proposed ballot measure is estimated to cost property owners an average of \$0.79 per \$1,000 of assessed value each year of the repayment period. The property tax rate is applied to the assessed value of a property, which is often lower than the market value of a property. Redmond’s city-wide average residential assessed value is \$203,000, and a home with that assessed value would pay approximately \$160 per year or \$13 per month. Actual levy rate may differ due to final interest rates and future changes in assessed value.



PUBLIC SAFETY FACILITY UPDATE

CITY COUNCIL

FEBRUARY 15, 2022



AGENDA

01 DESIGN UPDATE

02 FUNDING STATUS & STRATEGIES

03 GENERAL OBLIGATION (GO) BOND



POLICE DEPARTMENT

CURRENT FACILITY

- Total Building 12,850 sf
- Built in late 1990's
- Total Acreage: 1.1 Acres
- Parking (42):
 - 16 secure/fenced spots,
 - 26 unsecured spots
- Sally Port/Garage sized to fit 1 patrol car

8,030

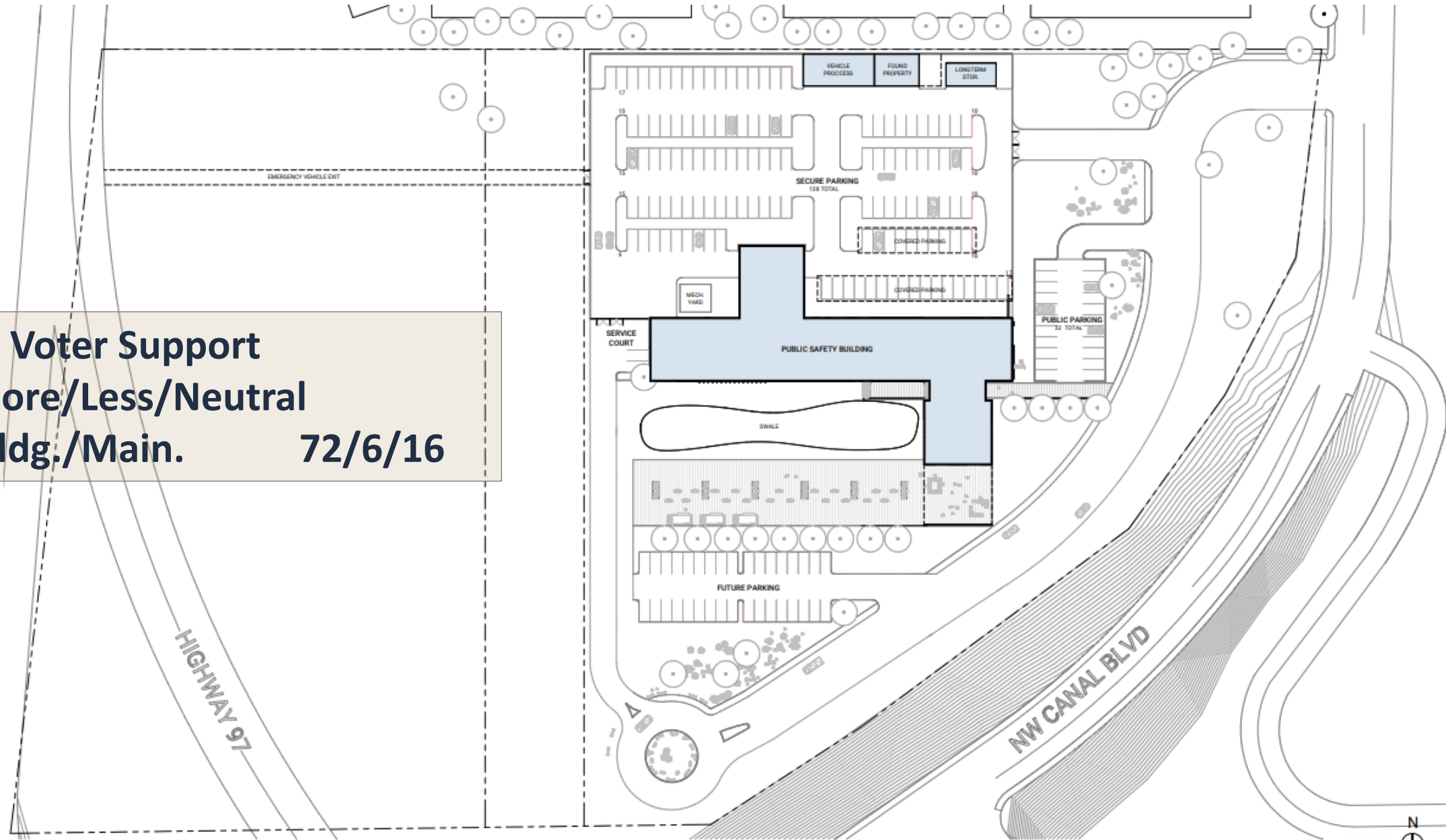
TOO SMALL IN 2021

EXISTING
SIZE: 12,850

777 SW Deschutes Ave
CURRENT
NEED: 20,880

SITE PLAN

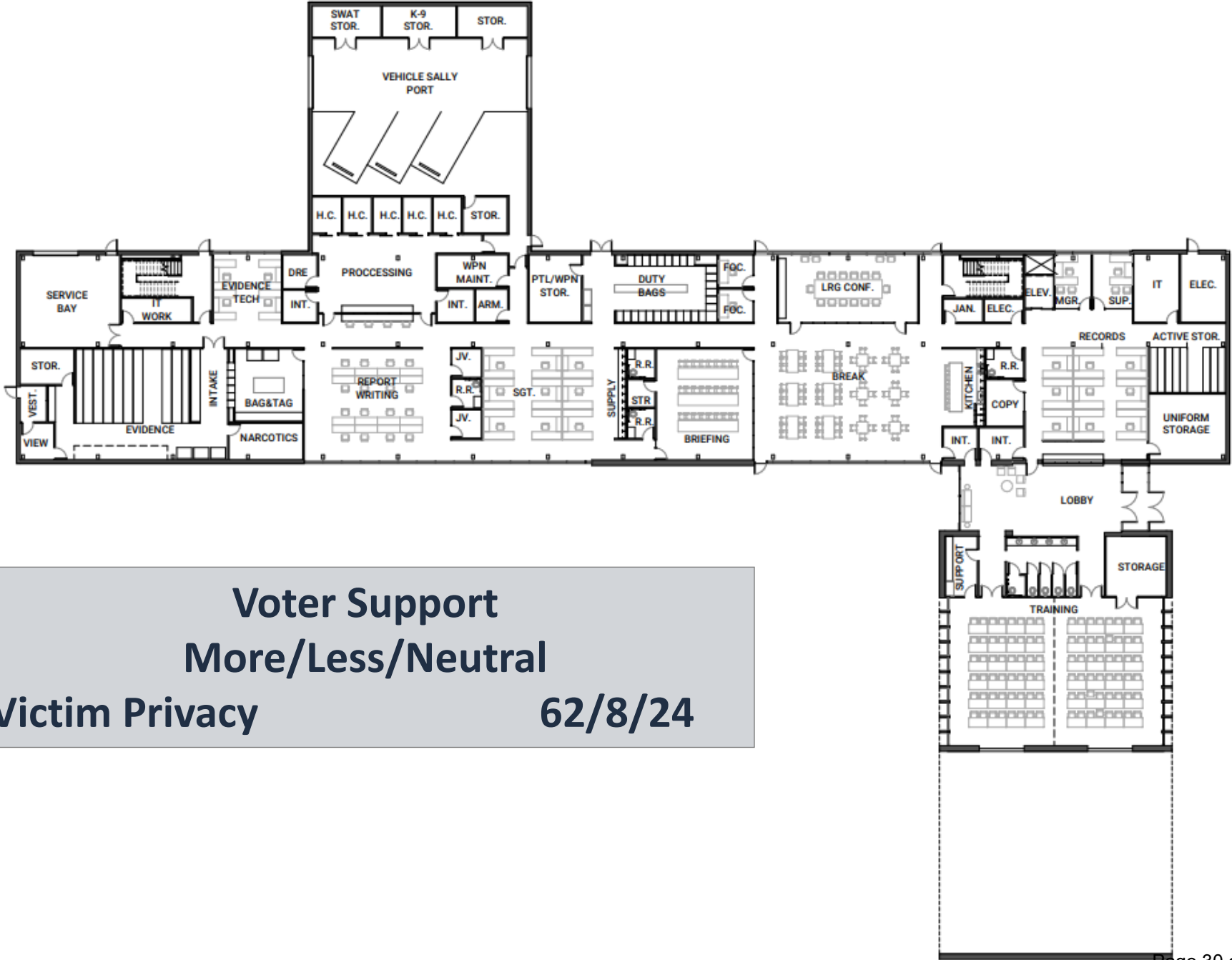
Voter Support
More/Less/Neutral
Outgrown Bldg./Main. 72/6/16



SLIDE / 4

FLOOR PLAN

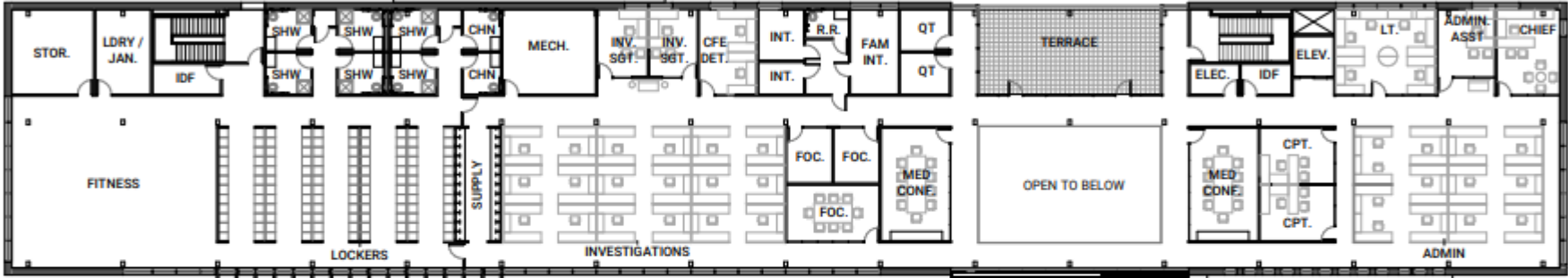
1ST FLOOR



Voter Support
More/Less/Neutral
Victim Privacy **62/8/24**

FLOOR PLAN

2ND FLOOR



Voter Support
More/Less/Neutral
Safe & Modern (PD) 68/4/20

Voter Support
More/Less/Neutral
Male/Female Facilities 59/8/28



CONCEPTUAL
VIEW



PREVIOUS COUNCIL FUNDING ACTIONS

**\$6
MILLION**

01

**21-22 ADOPTED BUDGET:
\$3.4M FOR PSF (JUN 2021)**

02

**COUNCIL APPROVED \$2.9M OF ARPA
& REDUCED ACTION #1 BY \$0.3M (SEP
2021) = \$3.1M + \$2.9M = \$6.0M**



FUNDING VS. PROJECT COST

**\$8
MILLION
GAP**

SLIDE / 9



INTERNAL FUNDING

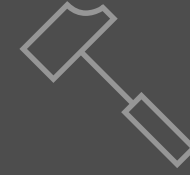
\$6 million



GENERAL OBLIGATION (GO) BOND

\$35 million

- Polling (Jul 2021)
- Council Direction to pursue a GO Bond (Aug 2021)
- Council scheduled to consider Ballot Information/language (Feb 2022)



PROJECT COST

(MODERATE CONFIDENCE)

\$49 million*

***15% design contingency / 9% escalator / 10% City contingency**

- \$49M includes the \$2.3M for Land Acquisition (Oct 2021)



GO BOND OPTIONS

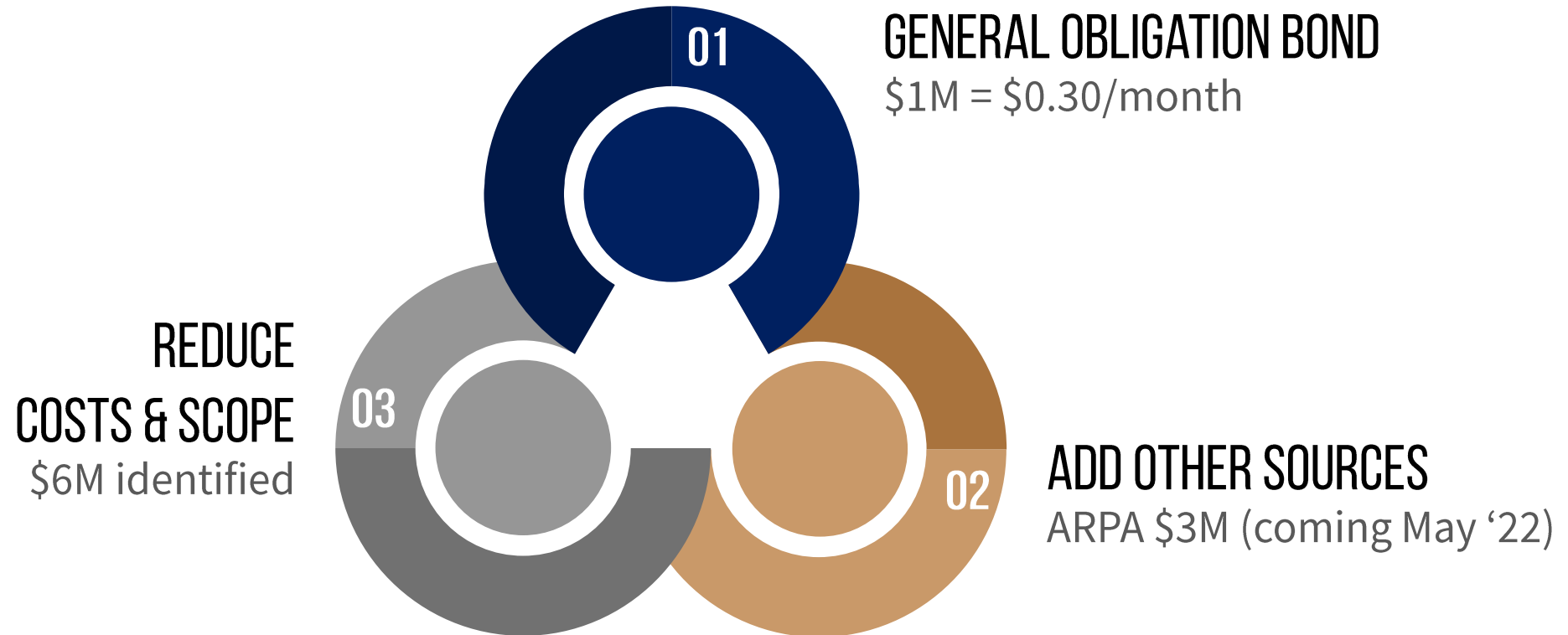
\$1M COSTS =
0.30 CENTS PER HOME

\$1.20/MONTH PER HOME
GENERATES \$4M IN
PROJECT FINANCING

\$35 MILLION GO BOND	\$39 MILLION GO BOND	\$43 MILLION GO BOND
\$10.83/month	\$12.06/month	\$13.30/month
Project Cost	Project Cost	Project Cost
Current Scope \$49M	Current Scope \$49M	Current Scope \$49M
Scope Cuts -\$6M	Scope Cuts -\$3M	Maintains Scope
Revised \$43M	Revised \$46M	
Project Funding	Project Funding	Project Funding
Previous Action \$6M	Previous Action \$6M	Previous Action \$6M
May '22 ARPA \$2M	May '22 ARPA \$1M	May '22 ARPA \$0M
<u>GO Bond \$35M</u>	<u>GO Bond \$39M</u>	<u>GO Bond \$43M</u>
\$43M	\$46M	\$49M



MAKING THE PROJECT PENCIL



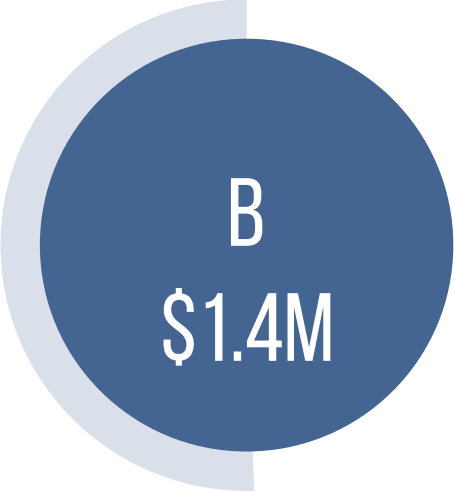
REDUCE COSTS AND
SCOPE

\$6
MILLION
IDENTIFIED



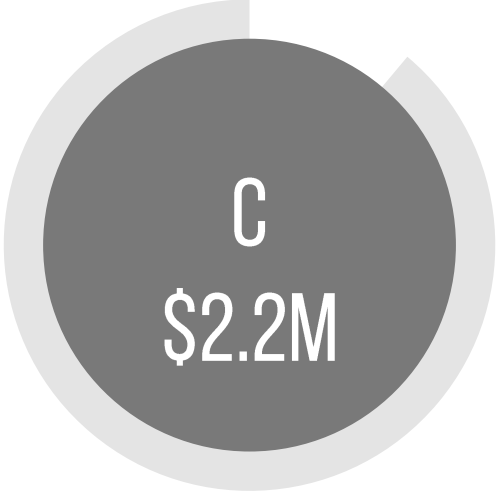
MATERIALS &
LATER ADDS

- Swap Materials
- Lower floor-to-floor Height
- Less Storage Buildings
- Remove Training Room
- Overhang



SOME
FUNCTIONALITY

- Partially Enclosed Sally Port
- Training Room Partition



LARGER
FUNCTIONALITY &
SCOPE

- Reduce Conference Rooms
- Reduce Evidence Racks
- Open Sally Port
- Further Reduction to Storage
- Reduce Patrol Covered Parking
- Reduce Ballistic Protections



PUBLIC SAFETY FACILITY – JULY '21 POLLING RESULTS

POLLING
225 PHONE INTERVIEWS

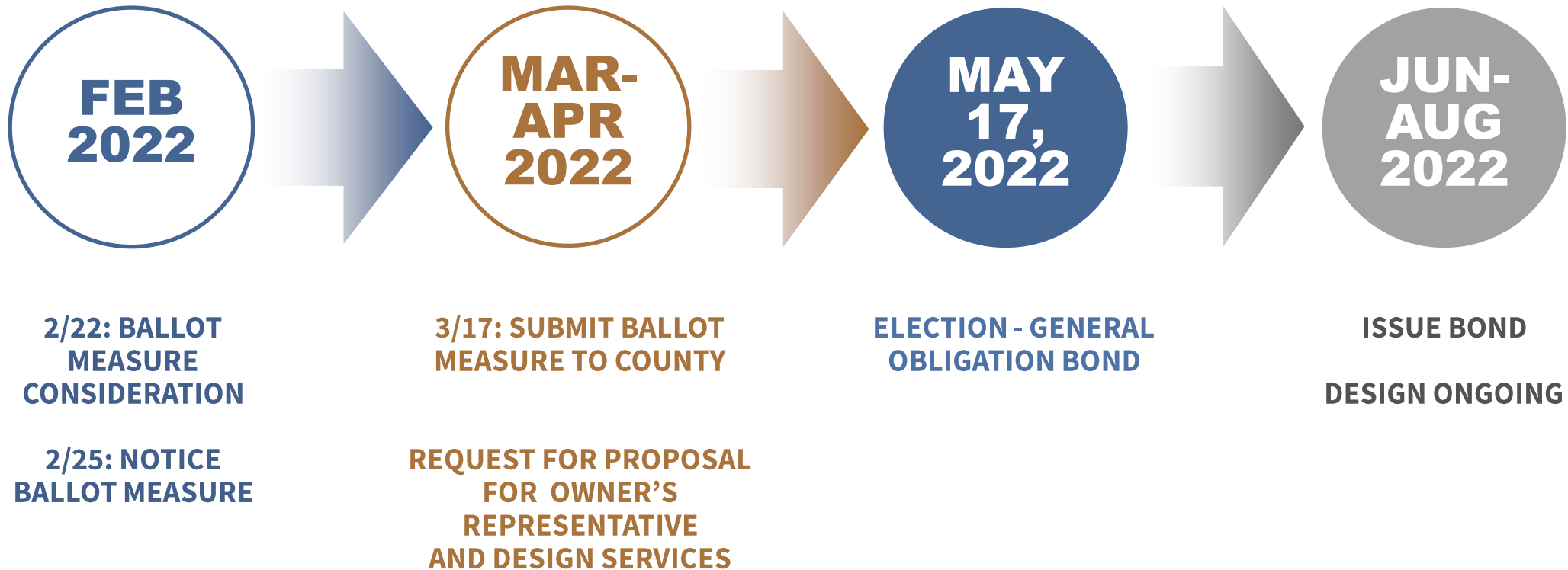
New Facility	
Support	82%
Oppose	13%

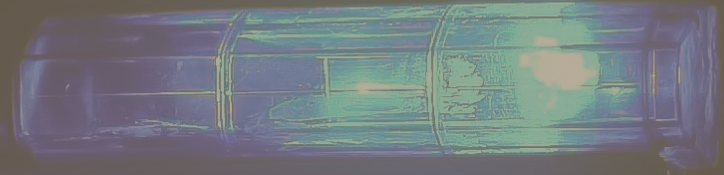
Funding	
Use General Fund	30%
Bond Measure	59%

\$11/month	
Willing	69%
Not Willing	27%



NEXT STEPS





Q & A



CONSTRUCTION COST ESTIMATE CLASSIFICATION TABLE

SLIDE / 1

CLASS OF COST ESTIMATE	LOW	MODERATE	HIGH	OPTIMAL	COMPLETE
DESCRIPTION	Project is Conceptual Limited Technical Limited Analysis	Project Defined but Lacks Details Project Specifications Incomplete ≤60% Design Phase	Project Scope & Specifications Beyond 60% Complete Material Quantities have been Defined but Subject to Minor Changes	Project Scope, Schedule & Specifications Complete Schedule and Site Conditions Understood Clear Understanding of Materials and Quantities	Construction Complete Final Payment Made Project Assessments Completed Total Project Costs Reported
PROJECT DEFINITION	0% to 2%	1% to 15%	10% to 60%	60% - 100%	Complete
VARIATION IN ESTIMATE TO COMPLETE PROJECT - \$	- 50% + 100%	- 30% + 50%	- 15% + 20%	-10% +15%	Total Project Costs Reported
PSF Schedule (Year)	2022	2022	2023	2024	2025