

Business Plan

The City of Arlington develops an annual Business Plan to highlight specific projects and activities directly reflected in the City's Budget. These projects are determined by departments and the City Manager's Office, approved funding requests, and Council priorities. The Business Plan runs on a fiscal year, beginning October first and ending September 30th of the following year.

Each spring, the Arlington City Council has a retreat to strategize on priorities for the next fiscal year based on needs within the community. These needs are determined by various means including citizen satisfaction ratings, feedback from residents and businesses, and development trends. Once Council establishes their priorities for the following year, the City as an organization develops the Budget and Business Plan to address the adopted priorities.

For FY 2016, those priorities are:

- Champion Great Neighborhoods
- Enhance Regional Mobility
- Invest in Our Economy
- Put Technology to Work
- Support Quality Education

These Council priorities were slightly updated for FY 2016. A fifth council priority, Put Technology to Work, was added to highlight the role technology plays both within the organization and the community at large. Technology is also integral in achieving the City's other four priorities – leading to economic growth and positioning Arlington to provide better services and experiences to all who we serve.

In addition to the priorities, the City has four core service areas represented in the Business Plan:

- Culture/Education/Recreation
- Financial/Economic Development
- Infrastructure
- Public Safety

The Business Plan Projects are represented by departments in the eight categories defined above. All projects theoretically could be represented in the core service areas because all core services are represented. However, projects related directly to a Council priority are elevated to reflect the respective priority.

Scorecards for the Council priorities and the core service areas have been developed to represent the day-to-day business operations in departments. The activity measures are represented on scorecards in the back of each section in the project portion of the Business Plan.

The Business Plan and scorecards are updated quarterly, reviewed by the City Manager's Office and provided to the City Council. They are also available on the City's website.

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SERVICE DELIVERY

One of the City's primary functions is service delivery. The following information provides a brief narrative of each department by city service team and the primary functions of the departments. Also included are some recent awards received.

NEIGHBORHOOD SERVICES

The City of Arlington's Neighborhood Services Team consists of the following departments: **Code Compliance Services, Fire, Library, Parks and Recreation, and Police**. The mission of the Neighborhood Services Team is to strengthen neighborhoods by providing services that maintain public safety and health, enhance livability, protect property values, and encourage responsible neighbors. Each department in the Neighborhood City Service Team provides services and resources that enhance safety, expand opportunities for recreation and culture, assist neighborhoods, or bring order to the city.

Code Compliance Services consists of Animal Services and Code Compliance working as a team with Arlington citizens, community partners and other city departments to build and protect thriving neighborhoods.



Animal Services' award winning team encourages responsible pet ownership and provides for the humane care of stray and unwanted animals. Programs offered include animal care operations, pet adoptions, pet licensing, field enforcement services, bite/dangerous animal investigations and a veterinary clinic that provides health services to animals in the shelter's care including sterilization and vaccinations. Furthermore, almost 5,000 low-cost rabies vaccinations and sterilizations were administered to Arlington pets through partnerships with local organizations over the past year and almost 10,000 citizens were educated through community outreach programs. In an effort to increase adoptions, bi-monthly mobile adoption events were held at the Arlington

Highlands PetSmart®, and beginning on May 1, 2015, this became a mobile location for adoptable cats housing five cats from the Arlington Animal Services Center. Additionally, a \$78,000 grant award by the Arlington Tomorrow Foundation provided the funding for upgrades to the facility including a photography studio with equipment, an outdoor agility course, a pet assessment area, fencing, turf and an outdoor photography area to increase the adoptability of homeless pets.

Arlington Animal Services offers a large variety of community outreach programs annually in order to educate citizens on responsible pet ownership. Recently, Arlington Animal Services' staff partnered with the Mansfield Independent School District on an internship program. Shelter staff and volunteers teach educational classes to students interested in animal care careers at the shelter and at the Ben Barber Career Technology Academy. Additionally, students from the academy volunteer weekly at the shelter caring for and interacting with the homeless animals. Other new programs include a birthday party service providing animal-themed parties at the shelter; Ask Dr. Jenkins which is held the last Friday of the month offering free consultations with a veterinarian for citizens who have pet health questions; and Pet Grief Sessions, which take place the fourth Saturday of the month, giving citizens a venue to share stories and testimonies with others who have experienced serious illness or loss of a beloved pet.

Code Compliance focuses on education to gain compliance with city ordinances pertaining to maintenance, sanitation, rehabilitation, conservation and safety of existing residential and commercial properties. Code Compliance Officers inspect single family residential properties, multi-family properties, commercial properties and public swimming pools, and work closely with property owners until compliance is reached or the case moves to the judicial process. The department also administers the dangerous and substandard structure program and graffiti abatement program. Compliance with City of Arlington codes can reduce vandalism, deter crime, maintain property values, and prevent deterioration of neighborhoods.

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During FY 2014 officers completed a total of 83,031 single family/commercial inspection activities, abated 334 graffiti complaints, and closed twenty-five dangerous and substandard structure cases.

The Fire Department consists of Fire Operations, Fire Prevention/EOD Services, Medical Operations, Gas Well Response, Fire Training, Public Health, Fire Resource Management, The Office of Emergency Management, 9-1-1/Dispatch, Office of Special Events, Special Operations and Business Services. The Arlington Fire Department team's mission is to meet and exceed our community's needs and expectations by providing high quality emergency response, life safety and community support services. The Arlington Fire Department is a "Constant Staffed" organization – meaning that there must be a minimum number of firefighters, 911 call takers/dispatchers, and ambulances on duty at all times to provide a consistent level of service 24 hours a day, 7 days a week, 365 days a year. As stewards of public funds, the leaders of the Arlington Fire Department apply innovative and responsible business practices to maximize service delivery at a reasonable cost. This approach has enabled us to achieve significant efficiencies, resulting in lower per capita operational costs than our fire service peers in the region.



The Arlington Fire Department, Tarrant County College, and the Arlington Independent School District collaborate to provide a two year/college credit program for high school students who wish to pursue a Firefighter/EMT career. The program allows students to graduate with a certifiable status in Basic Fire Suppression from the Texas Commission on Fire Protection (TCFP) and a National Registry EMT certification, with college credits and potential job opportunities. This initiative has served as a model for future vocational credit career programs. For the 2015-

16 school year, AISD will provide funding support for a dedicated Fire Academy Officer to coordinate the program. To date, 38 students have completed the Fire Academy and six alumni have been hired by the Fire Department.

In 2015, the Arlington Fire Department was challenged to respond to a wide range of community service demands beyond structure fires and emergency medical services. The fiscal year began with a brief, strong storm that caused structural damage throughout Arlington, including significant roof damage to Arlington Baptist College and multiple commercial and residential buildings. New Year's weekend, a propane tank caught fire after an accident on Interstate 20. The strategy to allow the fuel to burn off necessitated closing the highway. Later in January, the first NCAA College Football Championship was held at AT&T Stadium. Fire staff from Special Events, Emergency Management, Fire Code Enforcement, Fire Explosive Ordnance Disposal, and the Hazardous Materials Response Team worked with other City departments, AT&T management and the NCAA to ensure the safety of the event. In April, the Fire Department responded to a gas well incident in west Arlington that required over 100 Fire personnel on the incident scene for almost 24 hours. The situation was successfully resolved with the services of an outside well control service. In May, widespread flash and urban flooding required emergency responses to rescue stranded motorists, assess damage, and investigate hazards related to the storms. In partnership with Texas Health – AMH and Medical Center of Arlington, the Fire Department initiated a Community Paramedicine pilot program to provide post-discharge support to cardiac patients. The results of the program are under evaluation as the 2015 fiscal year concludes.

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The Library Department provides services through a network of seven library facilities located strategically throughout the city, as well as numerous LibraryLiNK locations placed in schools or other service organizations. LibraryLiNK services vary by location, but generally include delivery/check-out of materials or access to digital materials. In addition, the TechLiNK, a mobile computer lab containing 12 desktop computers and wireless internet service, travels throughout the city to offer computer classes, literacy programming and public computing services.

Arlington Reads, the Library's accredited literacy program, continues to expand service offerings beyond the core programs of ESL, pre-GED, GED, adult basic education, computer literacy, and early literacy programs. In FY2015, the Library introduced the Career Advancement Program (CAP) designed to introduce job searching skills and career exploration resources and tools to the community. In order to support a better skilled workforce in Arlington, the Library continue to offer classes that allow residents to improve their computer skills from a basic level to intermediate and advanced classes in Microsoft Office products such as Word and Excel.



In FY 2015, the Library's Programming Management and Community Engagement team continued to build programming that supports quality education and enjoyed many collaborative initiatives with the Arlington Independent School District (AISD). In addition to providing early literacy programs in 32 AISD Title I elementary schools and five high schools, the Library expanded services to include biweekly storytime at 15 AISD Community-Based Childcare Centers. The Library Department also supported STEAM (Science, Technology, Engineering, Arts and Math) education by providing quality K-12 programming such as the Technology Education Academy at the East Arlington Branch in partnership with the University of Texas at Arlington to engage students with building assistive robots.

In addition to literacy programming, the Library offers programs for all ages, often in partnership with community educational and cultural institutions, to enhance quality of life and civic involvement, increase appreciation for the arts, and improve vocational skills for Arlington residents. The Library's collection of print and audiovisual materials (books, DVDs, audiobooks, music, etc.) is supplemented by a growing array of digital services offered on arlingtonlibrary.org, including online language learning, test preparation, ebooks, e-audiobooks, research databases, resume and career development resources, indexed full-text newspapers and magazines, genealogy resources, as well as homework help support. A large group of enthusiastic community volunteers supplement services offered by library staff.



The mission of the **City of Arlington Parks and Recreation Department (APRD)** is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership. With more than 4,700 acres of parks, recreation facilities, open spaces, natural trails, and playgrounds, there are many opportunities for open play and exercise. Four divisions manage these resources, including Park Operations and Planning, Community Programs, Enterprise Programs and Business Services.

Arlington Parks and Recreation became a nationally accredited agency in 2014 through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). The department has also received numerous national, state, and regional awards in recent years.



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NATIONAL HONORS: APRD was honored for the eighth time as a “Playful City USA Community” from Kaboom! Inc., in 2015. In 2014, Arlington Parks and Recreation was named a Gold Medal Finalist by the National Recreation and Parks Association (NRPA), while the Arbor Day Foundation selected Arlington for its Tree City USA award (16-time honoree).



STATE HONORS: The APRD marketing team won three TAMl awards at the Texas Association of Municipal Information Officers (TAMIO) conference in 2015, including honors for Special Publications (Naturally Fun magazine), Most Creative for Least Dollars (Eco-Man video) and Internal Communications (marketing plan). Meadowbrook Park was named a Lone Star Legacy Park by the Texas Recreation and Park Society (TRAPS), while the marketing team earned the top website award at the TRAPS conference in 2014. Finally, the Forestry and Beautification team earned first place in 2014 competition for the Keep Texas Beautiful Government Award (Texas cities with population of 50,000+).

REGIONAL HONORS: The department received the 2014 TRAPS North Region Park Design Excellence Award for its Rush Creek Linear Park development. In addition, APRD earned the TRAPS Promotion Campaign for its FootGolf kick-off event, while former APRD staffer Cynthia Ellis was awarded the TRAPS North Region Part-Time Employee of the Year honor.

The Police Department is comprised of diverse work groups of sworn and professional staff employees who are committed to ensuring the safety of our residents and visitors by providing the highest level of customer service. The department’s Focus on the Five: C.R.I.M.E. reduction strategic plan encompasses the department’s five basic fundamental objectives: Community engagement, Refocus on geographic policing, Intelligence, Multi-Year planning, and Effective enforcement.



The goal of the plan is to reduce crime through the effective use of information, robust citizen participation in community policing efforts, and effective enforcement of the law.



The Arlington Police Department has an internationally recognized reputation for innovation and citizen engagement in the law enforcement profession. To maintain this tradition of excellence, the department remains unwavering in its efforts to encourage open communication both internally and externally. Advanced technology in communications and field operations reinforce the department’s goals to promote transparency and enhance community legitimacy. Through the use of social media, citizens become a part of the overall public safety team to make Arlington better.

As a testament to the department’s efforts, the Police Department received the Best of Texas award for the third consecutive year from the Center for Digital Government for the Most Innovative Use of Social Media. Police Chief Will Johnson accepted the 2015 Innovation Award from the Texas Police Chief’s Association on behalf of the department for our use of social media and unmanned aircraft technology.

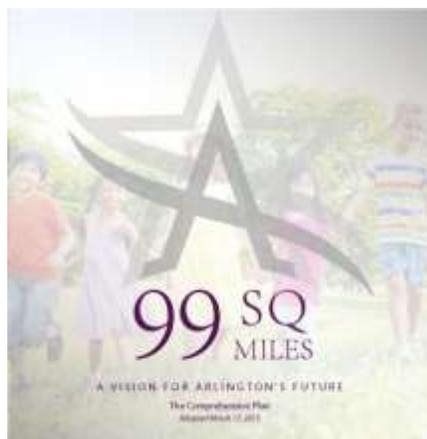
The department is partnering with the International Association of Chiefs of Police “Why I Wear the Badge” campaign that seeks to highlight the great stories on why people choose this policing profession. In light of the continuing national dialogue occurring around the country, it is more important than ever to tell the positive stories that make Arlington the best police department in the country. APD is also planning to host community forums and events to ensure that citizens have a better understanding of how the department operates and how they can become involved in assisting in our mission.

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ECONOMIC DEVELOPMENT AND CAPITAL INVESTMENT

The City of Arlington's Economic Development and Capital Investment City Service Team consists of the following departments: **Aviation, Community Development and Planning, Convention Center, Economic Development, and Public Works and Transportation**. The mission of the Economic Development and Capital Investment City Service Team is to strengthen Arlington's competitive future by creating a community environment and customer service spirit that attracts new residents, consumer spending, quality investment, and job creation led by the private sector, and to ensure that all development and construction activities for capital programs in the city meet the current and future needs of the community.

The **Aviation Department** operates Arlington Municipal Airport, a full-service general aviation airport owned by the City of Arlington. The facility is designated as a Reliever Airport, providing corporate, cargo, charter and private aviation an alternative to DFW Airport and Love Field. Runway 16/34 is 6,080 ft. long by 100 ft. wide, with an east and west parallel taxiway. Air Traffic Control is provided through the FAA's Federal Contract Tower program. The Airport has approximately 280 based aircraft and 20 businesses onsite, including Bell Helicopter Textron, Van Bortel Aircraft, Inc. and AgustaWestland. The Airport terminal building (LEED Gold certified) houses Airport Operations and nine businesses. Ninety-six T-hangars, one commercial hangar, and 52 tie-downs are also owned and leased by the Airport.



The **Community Development and Planning Department** strives to make Arlington a premier City by engaging in visionary planning, building vibrant neighborhoods, and serving our residents, businesses, and visitors. This is accomplished by guiding development and redevelopment activities to ensure adequacy of infrastructure, proper governance of land uses, and sound construction of buildings and structures. The department is centered on three key areas – Development Services, Strategic Planning/Grants Management, and Housing. Development Services includes the One Start Development Center and Real Estate Services. The "One Start" reviews applications, issues permits, and performs inspections for the construction of infrastructure, commercial and residential buildings, platting, zoning, gas well drilling, streetscape, certificates of occupancy, food establishments, and child care centers. The Real Estate Services group is responsible for property acquisitions required for roadway and public

infrastructure improvement projects and mineral leasing activities associated with City owned properties. The Strategic Planning/Grants Management Division focuses on a wide range of planning activities including comprehensive and special plans, transportation planning, neighborhood planning, design standards, research and analytics, and targeted studies to guide sustainable growth in the city. The Division also administers federal grants including Community Development Block Grants, HOME Investment Partnerships Program, and the Emergency Solutions Grant. These grant funds benefit low- and moderate-income citizens in Arlington by supporting neighborhood infrastructure, assisting first-time homebuyers, providing shelter and services for adults and children experiencing homelessness, and working with non-profits to construct new, energy-efficient affordable housing. The Arlington Housing Authority (AHA) is responsible for the management and operation of federal and state grants. AHA services include rental housing assistance, housing rehabilitation, weatherization assistance, homebuyer assistance, and transitional housing for the homeless.

In FY 2015, the Department received the 2014 Community Spotlight Award from the Greater Fort Worth Builders Association for our role as advocates for the homebuilding industry and the consumer and



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helping to create winning solutions to community challenges. The Insurance Services Office, an independent statistical, rating, and advisory organization, through the Building Code Effectiveness Grading Schedule Program, conducted a survey of the Department's building-code adoption procedures, plan review and inspection processes. The results concluded with the City improving its commercial rating from class 4 to 3 and maintaining its residential class 4 rating. Ratings are scaled from 1 to 10, with the lower number being the optimal score. The City's favorable ratings help to insure that the community receives the maximum federal aid available for any disaster recovery efforts.



The **Arlington Housing Authority** continues to provide exemplary housing services to the homeless, to renters, homeowners and homebuyers in Arlington. The U.S. Department of HUD designated the AHA as a "High Performer" housing authority in FY 2014. The AHA has maintained this status for 13 consecutive years. Additionally, the National Association of Housing and Redevelopment Officials (NAHRO) recognized the AHA with an award for Administrative Innovation in Housing and Community Development for its use of technology to create a more efficient process in its core operations. The National Community Development Association (NCDCA) recognized the Grants Management group of the Department as winners of the

2015 John A. Sasso National Community Development Week Award during an awards luncheon at the 46th NCDCA Annual Conference in Arlington, TX. This year was special not only because Arlington served as the host city for the conference, but because the award's founder, John Sasso, was present as a guest speaker and award presenter.

The **Arlington Convention Center** has divisions consisting of Administration, Event Services and Facility Operations, and a contract with the Arlington Convention and Visitors Bureau (ACVB). The Center offers 50,000 square feet of exhibit space, a 30,000 square foot Grand Hall for banquets, and 8,500 square feet of meeting space. Food, beverage and audio visual services are available to accommodate small and large groups for conferences, exhibits, trade shows, and meetings. Located in the Entertainment District, the Center is close to Globe Life Park (Rangers), AT&T Stadium (Cowboys), Six Flags and Hurricane Harbor, and is easily accessible from I-30. The Convention Center and the ACVB partner to increase tourism, and promote many attractions and events throughout the city. The ACVB mission is to market Arlington as a premier destination. Sales efforts focus on increasing the number of bookings that utilize the Arlington Convention Center, continue to grow hotel room demand and occupancy throughout the city, and further develop the successful amateur sports markets. The ACVB will also continue efforts to expand special event promotion through events such as Christkindl Market, Art on the Greene and Arlington Centerstage Music Festival.



The **Office of Economic Development** focuses on attracting, expanding and retaining businesses and creates investment opportunities through public and private partnerships. Through these partnerships, the Office implements strategies that stimulate investment and enhance development and redevelopment opportunities within the community, ultimately contributing to a collaborative spirit that attracts new residents, consumer spending, quality investment and job creation.

With implementation of the recently-adopted economic development strategy underway, fiscal year 2016 will bring

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dedicated recruitment efforts tailored to attract businesses within the industry segments that represent prime opportunities for Arlington – aerospace, automotive, professional and business services, medical devices, and industrial machinery/manufacturing. Through targeted recruitment and retention efforts, enhanced marketing, international growth initiatives, and a continued focus on transformative redevelopment, the Office will position the city's economic development program to best capitalize on the strengths and opportunities identified in the strategic plan.



Fire Station 9, which has a LEED Silver designation, was designed in-house by Public Works and Transportation Department staff.

The **Public Works and Transportation Department** has the following divisions: Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, City-owned Landfill Operations, Trash and Recycling Collection, Environmental Education, Information Services, Storm water Management, Warehouse, and Business Services. These divisions function together to design, build, and maintain street infrastructure, drainage infrastructure and public buildings. The Department is responsible for mobility optimization through traffic engineering and technological innovation, and provision of signals, street lights, and regulatory signs and markings. Public Works and Transportation staff manage and maintain fleet, fuel,

and facilities for the City enterprise. These tasks are accomplished through our asset and work order management systems, which utilize cutting edge technology. In FY 2015, the Department let \$27 million in street and storm water construction projects. Additionally, the Street Maintenance Sales Tax generated approximately \$14 million.

STRATEGIC SUPPORT

The City of Arlington's Strategic Support City Service Team consists of **Information Technology, Municipal Court, Human Resources, and Water Utilities**. The mission of the Strategic Support Team is to embrace the City's vision of being a pre-eminent city by dedicating resources to partner with customer departments.

The **Information Technology Department** consists of Business Analysis, Project Management and Governance, Geographic Information System, WEB Development Services, Software Services, Information Security, Communication Services, Network Services, and Customer Support. The Department is a vital partner with all City departments to provide quality services through the innovative use of technology. IT provides network infrastructure stability, assistance with technology requests and purchases, system upgrades, manage technology security, and customer service for many varied software and hardware issues. The Information Technology Department strives to provide quality customer service to all departments within the City of Arlington organization.



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The **Municipal Court** handles payments for citations, court appearances for teens and adults, jury service requirements, and management of revenues from fines. The court strives to improve customer service through advanced technology such as our new online records search. The records search allows a defendant to verify a court date or balance owed without having to call or come to the court. The court also recently upgraded the courtroom recording equipment from analog to digital, which has audio and video capabilities. The Arlington Municipal Court received the Traffic Safety Initiative award in the large court category for the third consecutive year.



The **Human Resources Department** consists of Employee Operations, Employee Services, Organizational Development, and Risk Management. This Department is an organizational conduit to recruit, develop and retain quality employees and volunteers that are the foundation for building a thriving community. These human assets deliver our core services in alignment with Arlington. Human Resources is also charged with minimizing organizational and community risk. Human Resources receives awards on a regular basis. In previous years, this department has received awards for wellness programming and participation in youth programs. Recently, Human Resources was the recipient of the American Heart Association Fit-Friendly Worksite Platinum Achievement and the Carter Bloodcare Gold Member.



The Arlington **Water Utilities Department** consists of Administration, Information Services, Customer Care Business Services, Meter Maintenance and Reading, Engineering Support Services, Field Operations, Operations Support, Water Treatment, Laboratory, Water Resource Services, Financial Services, and Conservation. The Arlington Water Utilities Department takes an active role in ensuring safe, quality drinking water throughout the City, elevated storage tank management and maintenance, water and sewer line maintenance, and water conservation initiatives. Over the past few years, the Arlington Water Utilities Department increased conservation effectiveness and awareness through education, low-use fixture exchanges and irrigation audits. Arlington Water Utilities Department is the recipient of many awards

such as the Best Tasting Surface Water TWUA State Award 2015, AMWA Gold Award for Exceptional Utility Performance; Best Tasting Surface Water TWUA State Award 2014; Honorable Mention for Reclaimed Water Delivery System Public Awareness Program; North Central Council of Governments Reclaimed Water Project 2012 Regional Cooperation Award; and the 2013 TAWWA/WEAT Workforce Development award.

FINANCE AND MANAGEMENT RESOURCES

The **Finance Department** provides support and information to assist the City Manager and the Mayor and City Council in management decision-making. The department facilitates the development and tracking of the City's business plan and performance-based budget and acts as a strategic partner with departments to provide financial expertise and guidance with City-wide impact. The department is also responsible for preparing the City's Comprehensive Annual Financial Report, processing payments to City vendors, preparing City payroll, procuring goods and services, monitoring consolidated tax collection efforts, and directing the City's cash and debt portfolio management activities. Divisions in the department include Administration, Accounting, Purchasing, Treasury Management, Payroll/Payables, and the Office of Management and Budget. The Office of Management and Budget has received the Distinguished Budget Presentation Award for the past 29 years. The Accounting Division received the Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 36th time, Platinum Level for the State Controller's Transparency Designation, and the Purchasing Division received the Achievement for Excellence in Procurement Award for the twelfth consecutive year.

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The **Management Resources Department** has divisions in Executive Support, City Secretary's Office, Vital Statistics, Office of Communications, Action Center, and Knowledge Services. Due to the varying types of work, this department collaborates with various City departments through communication efforts, open records requests, customer service, intergovernmental relations, City Council agenda management, legal postings, revenue enhancement, records management, and managing special projects. The department also directly serves the City Manager's Office and the Office of Mayor and Council. The Management Resources Department not only facilitates work across departments to enhance cooperation within the organization, it

also takes the lead in connecting City government to Arlington's residents through City Council meetings, on-line and social media, answering calls from residents on a variety of topics and telling the story of the work the organization does. The City's Intergovernmental Relations Division is primarily responsible for developing state and federal legislative agendas, monitoring legislation and activities, and managing the City's state and federal lobbyists. Finally, the department also manages resources such as printers and copiers throughout the organization with the goal of improving work efficiencies and effectiveness.

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Champion Great Neighborhoods															
Goal 1: Foster Healthy and Attractive Neighborhoods															
Objective 1: Gain Compliance of Property Maintenance, Health, and Animal Codes															
Project		Performance Measure(s)	City Service Team (Department)												
CGN 1.1.1	Code Compliance	Code Compliance Rate	Neighborhood Services (Code Compliance Services)												
<p><u>Summary:</u></p> <p>During FY 2016, Code Compliance Services will continue to utilize GIS density analysis to determine hot spots as identified by both property code and crime overlays. Other aspects of the project include performing “windshield” surveys of at-risk neighborhoods; identifying non-compliant properties; providing residents with informational brochures and inspection timelines; performing inspections.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Analyze maps and identify at-risk neighborhoods</td> <td>11/1/2015</td> <td></td> </tr> <tr> <td>Perform survey of identified at-risk neighborhoods</td> <td>12/1/2015</td> <td></td> </tr> <tr> <td>Perform inspections</td> <td>3/1/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Analyze maps and identify at-risk neighborhoods	11/1/2015		Perform survey of identified at-risk neighborhoods	12/1/2015		Perform inspections	3/1/2015	
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Champion Great Neighborhoods																																	
Goal 2: Expand and Enhance the City’s Image																																	
Objective 1: Develop a Sense of Place																																	
Project		Performance Measure(s)	City Service Team (Department)																														
CGN 2.1.1	Operation Beautification	Citizen perception that Arlington is a beautiful place to live	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)																														
<p><u>Summary:</u></p> <p>City Council has shown a strong interest in improving the appearance of Arlington. In support of this interest, a Beautification Plan was developed and presented by Parks and Recreation to City Council in March of 2015. The plan outlines a number of goals that include; growing our business, valuing our neighborhoods and protecting our resources. As proposed in the plan, a number of programs are being implemented as resources are allocated.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Front Street Parking Lot</td> <td>Apr. 2015</td> <td>Apr. 2015</td> </tr> <tr> <td>Lamar Blvd – Phase 1</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Entertainment District Monument Signs – Phase 2A</td> <td>July 2015</td> <td></td> </tr> <tr> <td>Entertainment District Monument Signs – Phase 2B</td> <td>Aug. 2015</td> <td></td> </tr> <tr> <td>Entertainment District Sculpture Trail – Phase 1</td> <td>Sept. 2015</td> <td></td> </tr> <tr> <td>Entertainment District Sculpture Trail – Phase 2</td> <td>Sept. 2015</td> <td></td> </tr> <tr> <td>Abram Street – Phase 1</td> <td>May 2016</td> <td></td> </tr> <tr> <td>Entertainment District Icon</td> <td>Sept. 2016</td> <td></td> </tr> <tr> <td>Tri-School Development</td> <td>Aug. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Front Street Parking Lot	Apr. 2015	Apr. 2015	Lamar Blvd – Phase 1	June 2015		Entertainment District Monument Signs – Phase 2A	July 2015		Entertainment District Monument Signs – Phase 2B	Aug. 2015		Entertainment District Sculpture Trail – Phase 1	Sept. 2015		Entertainment District Sculpture Trail – Phase 2	Sept. 2015		Abram Street – Phase 1	May 2016		Entertainment District Icon	Sept. 2016		Tri-School Development	Aug. 2016	
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Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.1	City-wide Volunteer Recruitment Expansion	Volunteer Service Hours	Strategic Support (HR and Municipal Court), Neighborhood Services (Library, Parks, Police, and Fire), Economic Development and Capital Investment (CDP), and Management Resources
<p><u>Summary:</u></p> <p>Volunteerism and community engagement play a vital role in the success of an organization. In FY 2016, the City will continue to increase volunteer levels to support service delivery and engage residents.</p> <p>Below are the key components of the program:</p> <ul style="list-style-type: none"> • Continue volunteer orientation and actively recruit new volunteers • Train, support, and acknowledge volunteers to encourage long term volunteering • Create additional activities and leadership opportunities, thereby creating a self-sustaining program similar to Animal Shelter and the Police Department • Maximize awareness of the benefits of volunteers to City employees • Initiate a volunteer growth program that helps distinguish different levels of volunteers 		<p style="text-align: center;">Volunteer Hours FY 2015 vs. FY 2016</p>	

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Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.2	Community Engagement	<ul style="list-style-type: none"> Community Watch Groups National Night Out Group Participation Nextdoor Participation 	Neighborhood Services (Police)
<p><u>Summary:</u></p> <p>As part of its crime reduction strategic plan, the Arlington Police Department strives to engage and collaborate with citizens. Whether through volunteering as a Skywatch tower monitor or through a community watch group, citizens are encouraged to become involved in their community and neighborhood. Key metrics are evaluated to determine the level of community engagement in partnership with the police department. Utilization of a social media platform to disseminate neighborhood information augments strategies for community involvement. Crime Prevention and neighborhood beat officers interact with local communities to increase dialogue for our community members and the police department.</p>		<p>Community Engagement Participation</p>	

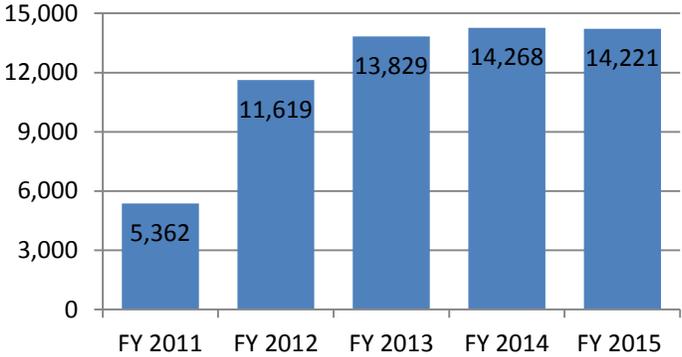
Champion Great Neighborhoods			
Goal 2: Expand and Enhance the City's Image			
Objective 2: Promote Community Engagement			
Project		Performance Measure(s)	City Service Team (Department)
CGN 2.2.3	Code Volunteer Recruitment	Number of volunteers/community service participants recruited annually for city-wide beautification efforts	Neighborhood Services (Code Compliance Services)
<p><u>Summary:</u></p> <p>Volunteerism and community engagement play a vital role in promoting quality of life and livable neighborhoods. In FY 2016, Code Compliance will continue to market and promote the need for volunteers in support of City beautification efforts.</p>		<p>Volunteers Recruited for City-Wide Beautification</p>	

Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 2: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)												
CGN 2.2.4	Animal Services Volunteer-led Programs	Number of Animal Services' volunteer hours	Neighborhood Services (Code Compliance)												
<p>Summary:</p> <p>Since fiscal year 2010, volunteer hours at Arlington Animal Services have grown from 8,565 to 14,268 in FY 2014. These community partners have helped improve service delivery and operations at the shelter. There are currently approximately 3,000 approved volunteers at the shelter. Recently, management has partnered with expert volunteers to develop and deliver volunteer-led programs that will be added to the many services provided by Arlington Animal Services. These programs include Ask Dr. Jenkins, Birthday Party Service, a Photography Studio and Grief Sessions.</p>		<p>Animal Services Volunteer Hours</p>  <table border="1"> <caption>Animal Services Volunteer Hours Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Volunteer Hours</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>5,362</td> </tr> <tr> <td>FY 2012</td> <td>11,619</td> </tr> <tr> <td>FY 2013</td> <td>13,829</td> </tr> <tr> <td>FY 2014</td> <td>14,268</td> </tr> <tr> <td>FY 2015</td> <td>14,221</td> </tr> </tbody> </table>		Fiscal Year	Volunteer Hours	FY 2011	5,362	FY 2012	11,619	FY 2013	13,829	FY 2014	14,268	FY 2015	14,221
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Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)																													
CGN 2.3.1	Brand Awareness Campaign		Management Resources (OOC)																													
<p><u>Summary:</u></p> <p>In June 2014, the City will launch its new brand: The American Dream City. This brand includes a new tagline, expressions and logo.</p> <p>Over the course of FY 2016, the Office of Communication, working in conjunction with the CVB, continued to roll out the brand through increased marketing, advertising and public engagement projects. The rollout included the integration of the new logo where possible.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>% Complete</th> </tr> </thead> <tbody> <tr> <td>Complete and launch brand</td> <td>June 2014</td> <td>100%</td> </tr> <tr> <td>Creation of the American Dream City Scholarship Contest</td> <td>Sept. 2015</td> <td>25%</td> </tr> <tr> <td>Collaboration with the Downtown Art District on an outdoor art display</td> <td>Sept. 2015</td> <td>75%</td> </tr> <tr> <td>Creation and distribution of a realtor information package for prospective new residents</td> <td>Dec. 2015</td> <td>75%</td> </tr> <tr> <td>Shoot/write individual American Dream City chapters</td> <td>Nov. 2014 and May 2015</td> <td>100%</td> </tr> <tr> <td>Creation of an American Dream City 5K</td> <td>Apr. 2015 and Apr. 2016</td> <td>50%</td> </tr> <tr> <td>Build brand awareness through print, outdoor, online advertising and other marketing tools</td> <td>Nov. 2015 and throughout FY 2016</td> <td>25%</td> </tr> <tr> <td>Integrate the brand into the annual July 4th Parade</td> <td>July 2015 and July 2016</td> <td>50%</td> </tr> </tbody> </table>				Milestone	Estimated Completion	% Complete	Complete and launch brand	June 2014	100%	Creation of the American Dream City Scholarship Contest	Sept. 2015	25%	Collaboration with the Downtown Art District on an outdoor art display	Sept. 2015	75%	Creation and distribution of a realtor information package for prospective new residents	Dec. 2015	75%	Shoot/write individual American Dream City chapters	Nov. 2014 and May 2015	100%	Creation of an American Dream City 5K	Apr. 2015 and Apr. 2016	50%	Build brand awareness through print, outdoor, online advertising and other marketing tools	Nov. 2015 and throughout FY 2016	25%	Integrate the brand into the annual July 4 th Parade	July 2015 and July 2016	50%
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Business Plan

Champion Great Neighborhoods

Goal 2: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.3.2	Website updates and improvements	Increase Visits to MyArlingtonTX.com and Arlingtontx.gov	Management Resources (OOC)

Summary:

While the new website has launched and is already winning awards, there is still a need to fine tune the site. This includes making necessary security upgrades, improving the backend functionality and user experience, boosting transparency, and completing requested changes.

Two audits have been performed on the website. One addresses the coding of the site and the other looks at the user experience. To the extent possible, the recommendations from both audits will be incorporated into the website.

Milestone	Estimated Completion	Actual Completion
Incorporate the coding recommendations from the April 2015 audit	Oct. 2015	75%
Incorporate the user experience recommendations from the May 2015 audit	Dec. 2015	25%
Improve and maintain the security of the website	Apr. 2015	100% and ongoing
Increase the transparency of the website by making the "contact us" sections easier to find and use	June 2015	50%

Champion Great Neighborhoods

Goal 3: Expand and Enhance the City's Image

Objective 3: Create Awareness Around the City's Brand

Project		Performance Measure(s)	City Service Team (Department)
CGN 2.3.3	Become a "Texas Film Friendly" certified community	Citizen perception that Arlington provides an exceptional quality of life	Management Resources (OOC)

Summary:

Work with the Texas Film Commission to become a Texas Film Friendly certified community. Once we have this designation, Arlington and its venues will be marketed to prospective film and video producers for productions.

Milestone	Estimated Completion	Actual Completion
Attend the Texas Film Commission "Film Friendly" training seminar in Waxahachie	Sept. 2015	0%
Identify a staff to represent Arlington at the Film Training and as the city's designated point of inquiry	Sept. 2015	50%
Provide approved photos to the Texas Film Commission for them to use to market Arlington and its venues	Oct. 2015	0%
Adopt a "Filming Guidelines" that detail the policies for filming productions in Arlington.	Oct. 2015	0%
Add a section on filming in Arlington the City's website	Oct. 2015	0%

Business Plan

Champion Great Neighborhoods Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	73%	69%	75%	80%
General		Would recommend Arlington as a place to live	78%	74%	76%	80%
General		Citizen perception that Arlington is a great place to raise children [annual survey]	65%	67%	65%	70%
General		Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	70%
General		Citizen perception that Arlington provides an exceptional quality of life [annual survey]	60%	59%	62%	70%
CDP		Citizen perception that Arlington has a variety of housing options [annual survey]	82%	78%	83%	85%
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing [reported annually]	99%	100%	99%	99%
CDP		First time homebuyers assisted with down payment and closing costs [reported annually]	34	27	25	28
CDP		Substandard owner occupied homes rehabilitated to meet local codes [reported annually]	86	65	78	50
CDP		Achieve CDBG goals in PY 2015 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements before May 1, 2016	100%	215%	416%	100%
CDP		Achieve HOME goals in PY 2015 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities by July 31, 2016	100%	141%	166%	100%
Code		Code Compliance	Number of code inspection activities completed	84,387	74,608	86,211
Code	Number of graffiti complaints abated (city/owner)		563	334	240	261
Code	Number of animal licenses sold in Arlington		9,376	9,299	8,874	9,300
Code	Live Release Rate		65%	80%	77%	80%
Code	Number of animal bites investigated		504	463	481	418
Code	Number of aggressive animal calls for service		991	1,045	1,066	855
Code	Number of animals deemed "Dangerous Animals"		11	5	11	5
Code	Number of owner surrendered animals		2,906	2,808	1,676	2,000
Code	Number of multifamily properties with risk rating improvement from 4 to 3		New Measure in FY 2015		6	10
Code	Average number of days from initial code complaint to first action		New Measure in FY 2015		1.9	3
Code	Code Compliance Rate		New Measure in FY 2016			95%

Business Plan

Champion Great Neighborhoods Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Code	Community Engagement	Number of Animal Services' volunteer hours	13,829	14,268	14,221	14,555
Code		Number of volunteers/community services participants recruited annually for city-wide beautification efforts	New Measure in FY 2015		5	100
Library		Volunteer service hours	29,883	30,861	31,091	30,000
MR		Increase YouTube views to reach 100,000 views per year	61,548	92,907		100,000
MR		Increase Social Media Followers – FaceBook and Twitter [reported quarterly]	New Measure in FY 2014	237%	9%	50%
MR		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov (Baseline = 1,063,045 visits)	New Measure in FY 2014		-1%	25%
Parks		Volunteer Hours [measured quarterly]	41,373	37,004	44,025	45,000
Police		APD Volunteer Hours	35,803	34,562	33,015	
Police		Community Watch Groups	208	224	231	
Police		Citizen on Patrol (COP) Members	148	136	143	153
Police		Citizen Police Academy Alumni Members	124	135	140	161
Police		Hispanic Citizen Police Academy Alumni Members	75	72	108	135
Police		National Night Out Group Participation	121	147	192	210
Police		Arlington Clergy and Police Partnerships (ACAPP) Members	40	47	46	61
Police		COP Mobile Members	93	51	75	85
Police		Nextdoor Participation	New Measure in FY 2014	10,498	15,000	17,000

Business Plan

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.1.1	MAX Bus Service	Monthly ridership	Economic Development and Capital Investment (CDP)

Summary:

The Metro ArlingtonXpress (MAX) bus service provides shuttle service between the CentrePort Trinity Railway Express (TRE) Station and UT Arlington/Downtown Arlington, connecting the city into the regional transit system for North Central Texas. Started in August 2013, the service ran as a pilot project through August 2015. Buses run throughout the day, from around 5:30 a.m. to approximately 11:00 p.m.

The City is responsible for identifying \$750,000 in funding to continue MAX bus service for a third year. This funding covers a year of service (August 2016 through August 2017) and one-half of the cost associated with a required Comprehensive Operational Analysis.

Of the \$750,000 total cost, \$375,000 will be covered by Job Access Reverse Commute (JARC) funding through the North Central Texas Council of Governments. The City is responsible for providing a local match in the amount of \$375,000. It is anticipated that the City and UT Arlington will each pay \$187,500 of the required local match.

Cost breakdown:

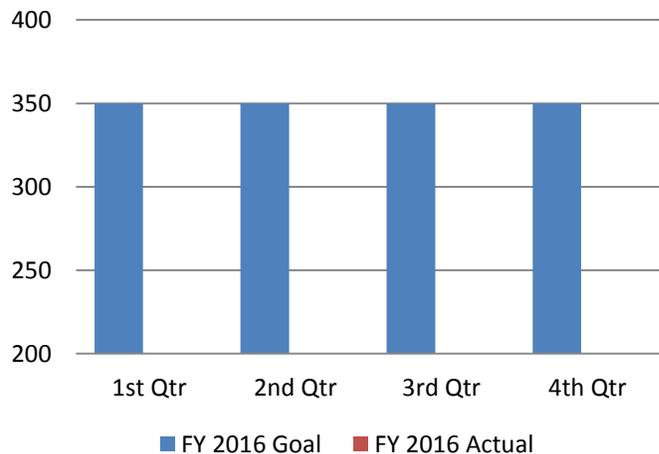
Cost for MAX service (Aug. 2016-Aug. 2017)	\$675,000
City portion of Operational Analysis cost	\$75,000
Total funding needed	\$750,000

Funding breakdown:

Job Access Reverse Commute Funds	\$375,000
City funding	\$187,500
UT Arlington funding	\$187,500
Total	\$750,000

Milestone	Estimated Completion	Actual Completion
1 st Quarter Report to Council	Jan. 2016	
2 nd Quarter Report to Council	Apr. 2016	
3 rd Quarter Report to Council	June 2016	
4 th Quarter Report to Council	Sept. 2016	

MAX Ridership



Business Plan

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 1: Promote Regional Connectivity

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.1.2	Thoroughfare Development Plan 5-year Update	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

The Thoroughfare Development Plan (TDP) is a long-range plan that identifies the location and type of roadway facilities that are needed to meet projected long-term growth within the City. It serves as a tool to enable the City to preserve future corridors for transportation system development as the need arises. It also forms the basis for the City's roadway capital improvement program, impact fees, and developer requirements. The current TDP was adopted in June 2011, and an update is recommended every five years to reflect the most recent changes in demographics, land use data, policy direction and vision within the City. This five-year update will begin in early FY 2016, for the anticipated adoption in the summer or fall of calendar year 2016.

Milestone	Estimated Completion	Actual Completion
Contract to Council	Dec. 2015	
P&Z Approval	May 2016	
City Council Adoption	June 2016	

Enhance Regional Mobility

Goal 1: Explore Creative, Alternative Transportation Opportunities

Objective 2: Maximize Legislative Relationships

Project		Performance Measure(s)	City Service Team (Department)
ERM 1.2.1	Develop and Implement Lobbying Plan	% of priority bills with positive outcome for the City	Management Resources, Economic Development and Capital Investment (CDP), and Handitran

Summary:

In FY 2015, City staff began to develop and implement a strategy to promote regional connectivity. More specifically, staff focused on two primary goals: 1) restoring federal funding for Handitran operations and 2) ensuring that proposed plans for high speed rail continued to move forward. In FY 2016, staff will continue to advance these efforts by coordinating with neighboring jurisdictions to:

- Lobby for funding and cooperation at both the federal and state level
- Build upon existing and develop new legislative connections and relationships
- Communicate with constituents and stakeholders about ongoing efforts to foster broad community support

Milestone	Estimated Completion	Actual Completion
Discuss objectives and goals with representatives from neighboring jurisdictions	Dec. 2015	
Prepare draft plan and solicit input from neighboring jurisdictions	Mar. 2016	
Complete plan and begin implementation	Sept. 2016	

Business Plan

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation System

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.1	IH-30 and SH-360 Interchange	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

The purpose of this project is to improve traffic safety and reduce traffic congestion at the interchange of Interstate 30 and State Highway 360. Formerly a toll road loop interchange, the new infrastructure will include main lane improvements and direct connection ramps to each facility.

This project is split into five construction phases. Package A is reconstructing the Six Flags Drive Bridge over IH-30 and will be bid as a joint project with the IH-30/SH-360 Interchange Project (Package B). Package C is the Great Southwest Industrial District railroad bridge crossing just south of Randol Mill Road. Package D includes the Randol Mill Road interchange improvements and Package E includes improvements from Abram Street to IH-20.

Milestone	Estimated Completion	Actual Completion
Package A Construction	Bids in Oct. 2015	
Package B Construction	Bids in Oct. 2015	
Package C Construction		
Package D Construction		
Package E Construction		

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 1: Optimize Effectiveness and Efficiency of Existing Transportation Infrastructure

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.1.2	Traffic Signal Retiming	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

This Congestion Mitigation/Air Quality (CMAQ) 80/20 grant project will re-time traffic signals to achieve synchronization on various arterial corridors throughout the city. In January of 2015, the City entered into a contract with two consultants to work with city staff to execute this project. A total 226 traffic signals will be re-timed citywide. The objective is to shorten travel time, decrease intersection delays, and reduce the number of vehicular stops on arterial corridors. The overall result will be improvement in air quality. Estimated completion of this project is June 2016.

Milestone	Estimated Completion	Actual Completion
Initial Technical Memorandum	Nov. 2015	
Final Technical Memorandum	June 2016	

Business Plan

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.2.1	South Center Street Bridge	Overall satisfaction with the management of traffic flow during peak hours	Economic Development and Capital Investment (PWT)

Summary:

A priority for the City and its economic development efforts is the construction of the South Center Street bridge over IH-20 and the connection to Bardin Road. This connection will improve mobility and access to the Arlington Municipal Airport, opening up development opportunities on the west side of the airport, as well as Tarrant County College and the area north of IH-20 between South Collins Street and Matlock Road.

Milestone	Estimated Completion	Actual Completion
Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014
Drill shafts	Mar. 2015	May 2015
Set beams	June 2015	
Construct bridge deck, roadway, retaining walls	Jan. 2016	
Install curbs, sidewalks, final railings and signs	Aug. 2016	

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.2.2	Street Rebuild Projects	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

Summary:

Capital street projects are funded with Street Bonds, and are funded through inclusion in the annual capital budget.

Construction of the projects listed below is expected to begin during this fiscal year. The projects to the right track the progress that is expected within FY 2016.

Project	Estimated Bid Dates	Actual Bid Dates
New York Avenue (Abram Street to Arkansas Lane) Phase II	Jan. 2016	
2014 Residential Rebuilds, Phase II	Mar. 2016	
2015 Residential Rebuilds, Phase I	Mar. 2016	
2015 Residential Rebuilds, Phase II	Mar. 2016	

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
New York Avenue (Abram Street to Arkansas Lane) Phase II			4.1
2014 Residential Rebuilds, Phase II			5.7
2015 Residential Rebuilds, Phase I			4.1
2015 Residential Rebuilds, Phase II			4.1

Business Plan

Enhance Regional Mobility

Goal 2: Plan, Manage, and Maintain Public Transportation Infrastructure

Objective 2: Complete Construction Projects in a Timely Manner

Project		Performance Measure(s)	City Service Team (Department)
ERM 2.2.3	Street Condition Update	<ul style="list-style-type: none"> Citizen perception of road condition as "good" or "mostly good" Lane Miles with Overall Condition Index (OCI) <50 	Economic Development and Capital Investment (PWT)

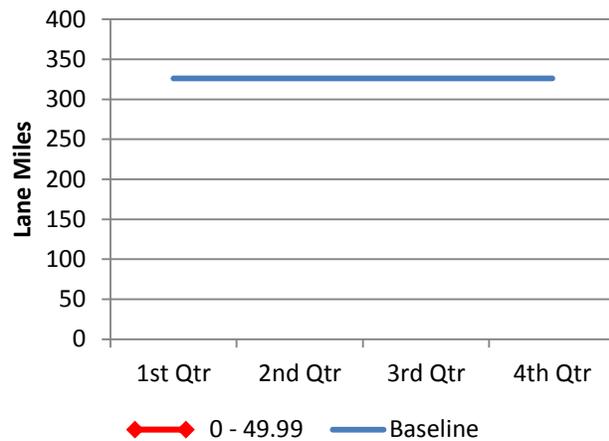
Summary:

In February 2013, City Council approved a new "Do Worst First" street condition philosophy through which to prioritize street projects. Fundamental elements of this philosophy are:

- Streets with an Overall Condition Index (OCI) below 50, referred to as red streets, are in failure, and should be addressed first
- Street maintenance work will be prioritized toward the worst streets first
- Rebuild work will be done on both thoroughfares and residential streets, with the thoroughfares given higher priority when choices between the two must be made

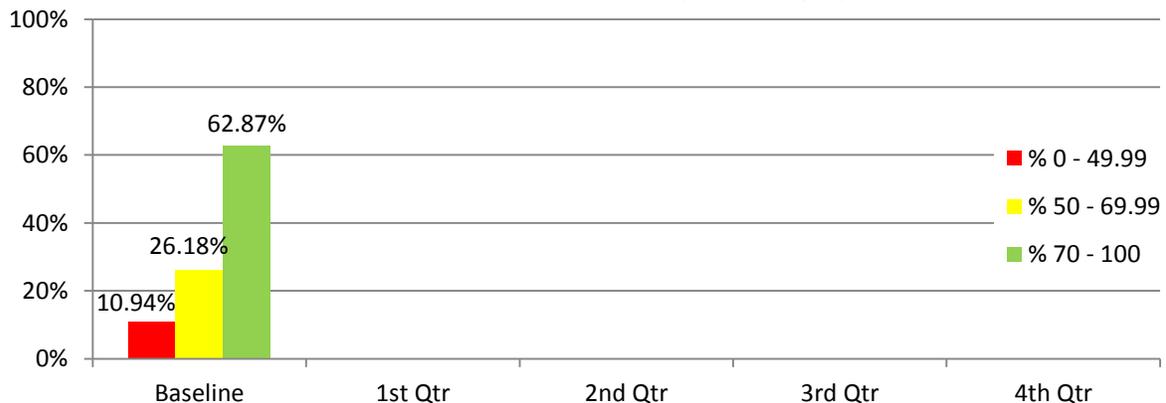
With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

**Overall Condition Index - Baseline 326.10
0 - 49.99**



Balance Overall Street Network

Distribution of Total Lane Miles by OCI Category



Business Plan

Enhance Regional Mobility Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	52%	49%	50%
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	54%	49%	70%
PWT		Overall satisfaction with the management of traffic flow during peak hours [annual survey]	50%	50%	48%	50%
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	0.69%	-1.32%	-5.14%	within 10% of goal
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-5.37%	-1.38%	-2.73%	within 10% of goal
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-2.27%	0.23%	-1.36%	within 10% of goal
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.33%	1.94%	-2.56%	within 10% of goal
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	4.33%	0.36%	3.33%	within 10% of goal
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-2.11%	-1.99%	2.57%	within 10% of goal
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-6.09%	3.08%	0.6%	within 10% of goal
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-10.21%	-4.55%	-6.69%	within 10% of goal
PWT		In-House Signal Rebuilds and New Signal Construction	114%	63%	38%	100%
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014	320	276	maintain or decrease
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014	95%	100%	100%
PWT		Replace 3,000 signs that do not meet minimum standards	New Measure in FY 2016			100%

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 1: Strategically Plan to Achieve the Economic Development Vision for the City

Project		Performance Measure(s)	City Service Team (Department)																		
IOE 1.1.1	Downtown Master Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)																		
<p><u>Summary:</u></p> <p>The Downtown Master Plan was completed in 2004, and outlines strategic steps needed to revitalize Arlington's downtown area. Since the plan's completion, the city has undergone and continues to undergo significant changes in downtown. Two examples include the Central Library and the 101 Center project. Although a number of the plan's goals have been realized, there is a significant amount of vacant developable land (almost 40 acres) available in the area and a number of key areas are appropriate for redevelopment. In addition, with the current tax increment reinvestment zone set to expire in 2018, and UT Arlington working towards becoming a Tier I institution, now is the time to update the current Master Plan and outline new strategic goals to take advantage of these opportunities.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>RFP for Consultant released</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Consultant selected/contract executed</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>Draft Plan Document Completed</td> <td>Aug. 2016</td> <td></td> </tr> <tr> <td>Final Plan Document completed</td> <td>Oct. 2016</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>Dec. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	RFP for Consultant released	Jan. 2016		Consultant selected/contract executed	Mar. 2016		Draft Plan Document Completed	Aug. 2016		Final Plan Document completed	Oct. 2016		City Council Adoption	Dec. 2016	
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Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.1	Development and Redevelopment Projects	Capital Investment generated through OED development and redevelopment efforts	Economic Development and Capital Investment (ED)

Summary:

In an effort to build and sustain Arlington's tax base, Economic Development staff will remain focused on developing Arlington's remaining greenfield sites with the highest and best uses. Additionally, redevelopment efforts will continue within the Entertainment District, Great Southwest Industrial Park, and Downtown and Lamar-Collins areas, among other areas identified as suitable for redevelopment. Per the Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, both being primary economic development goals for the City. These projects must be game changers, introducing new product into an unproven area, have the ability to stimulate future change, and must be a desired use.

Arlington Lofts/Greystar

A redevelopment project that will replace the existing Catalina Apartments with a new \$40 million student housing development. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, TIRZ #1 provided a Chapter 380 Grant equal to the cost of assessed impact fees, while the City provided a waiver of development fees.

City Center

A redevelopment project located on the site of the City's current Central Library, in the heart of Downtown. Commenced in FY 2014, a Master Development Agreement was executed outlining the City's commitment to the project to bring 200+ residential units, ground floor retail, and a shared parking garage.

Arlington Lofts	Status	Date
Demolition Permit Issued	Issued	Summer 2014
Demolition commenced	Commenced	Fall 2014
Demolition Complete	100%	Winter 2014
Building Permit Issued	100%	Winter 2014
Construction Commenced	100%	Spring 2015
Certificate of Occupancy Issued		

City Center	Status	Date
Lease Agreement Drafted	100%	Jan. 2015
City Incentive Agreements Drafted	100%	Jan. 2015
TIRZ #1 Agreements Drafted	100%	Jan. 2015
TIRZ #1 Action on Incentive Agreements	100%	Feb. 2015
City Council Action on Lease and related Incentive Agreements	100%	Mar. 2015
Agreements Executed	100%	Mar. 2015
Demolition Permit Issued	100%	Apr. 2015
Building Permit Issued		

Business Plan

404 Border

A 135-unit multifamily redevelopment project in Downtown Arlington, removing three dated structures to make way for modern market rate apartments. Located in Tax Increment Reinvestment Zone #1, the project will receive TIRZ #1 funding to assist in the public improvement costs associated with the development. Additionally, the City provided a Chapter 380 Agreement to allow for waiver of development fees.

Arlington Commons/East Lamar Redevelopment

The Arlington Commons Project will result in the ultimate redevelopment of four existing apartment complexes in the E. Lamar/Lincoln Drive area, as well as public improvements to Parkway Central Park, and the adjacent right-of-way of East Lamar Blvd. To facilitate this redevelopment, the City has executed a Master Development Agreement and Chapter 380 Grant Agreements, providing fee waivers, grants for redevelopment expense reimbursement, separate public space improvements, as well as annual grants equivalent to 90 percent of real property taxes on each of the new developments after issuance of the certificate of occupancy. Amendments to these agreements in Fall 2014, altered the real property grants, converting the first ten years into tax abatements, with the remaining timeframe to continue as annual grants. This revision was done to facilitate Tarrant County participation through real property tax abatement as well.

404 Border	Status	Date
TIRZ #1 Board Action on Reimbursement Agreement	100%	Oct. 2014
City Council Action on TIRZ Agreement & Fee Waiver	100%	Oct. 2014
TIRZ #1 Reimbursement Agreement Executed	100%	Oct. 2014
City Chapter 380 Agreement Executed	100%	Oct. 2014
Demolition Commenced	100%	Oct. 2014
Demolition Complete	100%	Oct. 2014
Building Permit Issued	100%	Oct. 2014
Grading/Site Work	100%	Mar. 2015
Certificate of Occupancy Issued		

Arlington Commons (Ph. IA)	Status	Date
Demolition Permit Issued	100%	Summer 2014
Demolition	100%	Spring 2015
Building Permit Issued		
Construction Commenced		

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.2	Building Upgrade/Rehabilitation Grant Program	Capital Investment generated through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)

Summary:

As Arlington has transitioned from a growth community to an established community, the structures built along the way have begun to age (the majority of the City's commercial buildings were built over 30 years ago) and many are facing significant and costly upgrades in order to remain viable and occupied. Occupancy of these structures is necessary to maintain the city's stable economy; however, many property owners are turning certain desirable tenants away (or the tenants are opting not to take on the building modifications) because the costs of upgrading the facility and bringing it up to current code outweigh the income that would be generated by the lease. The establishment of a Building Upgrade/Rehabilitation Grant Program would allow building owners to seek grant assistance from the City on certain building/fire code upgrades that would not only make the building viable for a current prospective tenant, but would increase the longevity of the building, contributing to its occupancy well into the future.

Staff has begun coordination with Community Development & Planning to identify specific trigger points within the Building and Fire Codes that aging buildings encounter when re-occupancy is attempted. Additionally, estimated costs for these necessary upgrades will be determined. Specific case studies of existing scenarios are being identified. A list of key building owners to interview is being formulated. In FY 2016, a formal program will be fully evaluated and staff will present recommendations, along with guidelines.

Once the grant program has been established, applications and resulting projects will also be tracked here.

Milestone	Status	Target Date
Identify critical building and fire code requirements		Sept. 2015
Estimate costs for needed building/fire code upgrades		Nov. 2015
Interview property owners		Jan. 2016
Research prior upgrade scenarios		Feb. 2016
Develop recommendations		Mar. 2016
Develop guidelines/scope of proposed program (if applicable)		June 2016

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

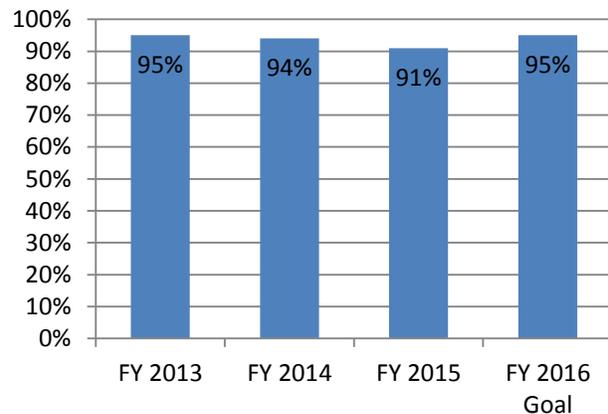
Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.3	Central Library Phase II: Construction	Citizen Satisfaction with overall Library Services	Neighborhood Services (Library) and Economic Development and Capital Investment (PWT)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to build a new Central Library complex, which will include a meeting space that also functions as City Council Chambers. The first phase of this project included the process of vacating the current facility and relocating services and collections to temporary spaces, as well as completing the design phase of the new facility. The second phase of the project in FY 2016 will include finalizing construction documents, breaking ground on the new facility, finalizing the selection of furniture and equipment and successfully completing the capital campaign, in partnership with the Arlington Public Library Foundation.

Milestone	Target Completion	% Complete
Initial Project Schedule/Development Phase	Oct. 2014	Complete
Architect/Engineer RFQ	Oct. 2014	Complete
Architect/Engineer Selection Process	Nov. 2014	Complete
Design Development	June 2015	85%
Council Approval	Sept. 2015	
Finalize construction documents	Oct. 2015	
Permit Process	Oct. 2015	
Construction Phase	Dec. 2015	
Finalize selection of furniture and equipment	June 2016	
Move In – approximate time line	June 2017	

**Library Services Overall Rating
Citizen Satisfaction Survey
FY 2013 through FY 2016**



Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

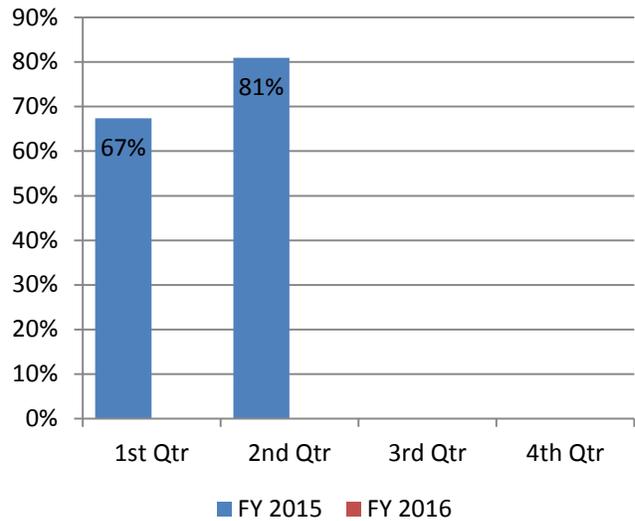
Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.4	Hugh Smith Recreation Center/East Branch Library	Citizen satisfaction with overall Library Services	Neighborhood Services (Library)

Summary:

Working collaboratively with other city departments, as well as with architectural and construction management professionals, to envision a new facility for offering library services and programming in East Arlington. The first phase of this project will complete the design phase for the new facility and will form the basis for a new program of service in East Arlington.

Concurrently with planning for the new facility, a closer examination of the usage of the existing facility, including programs and services offered, utilization of those programs and services, as well as an assessment of the awareness of library services in the East Arlington community will be undertaken with the ultimate goal of improving awareness of and utilization of library services that are focused on improving educational outcomes and encouraging community engagement.

Customer Service Survey Responses Rating Overall Service Quality Excellent East Arlington Branch Library



Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 2: Foster Development and Redevelopment in Targeted Areas

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.2.5	Redevelopment of Ditto Golf Course	<ul style="list-style-type: none"> • Citizen satisfaction with overall quality of parks and recreation programs and classes • Cost recovery of Golf Performance Fund • Rounds of golf played • Average rounds of golf played on playable days 	Neighborhood Services (Parks) and Economic Development and Capital Investment (PWT)

Summary:

It is an exciting time in North Arlington with the development of residential neighborhoods, road improvements, beautification enhancements and new retail businesses. The redevelopment of Ditto Golf Course will be another catalyst that aids in the excitement of this effort. A golf course master plan recently approved by City Council, will include complete renovation of the golf course, new clubhouse and maintenance building, expanded driving range and a practice facility. The golf course improvements will provide a high quality playing experience at an affordable price point for Arlington residents while providing another destination for visitors to the Entertainment District.

Milestone	Estimated Completion	Actual Completion
Construction drawings completed	Jan. 2016	
Bid Project	Feb. 2016	
Construction begins	June 2016	
Construction completion and grow – in process begin	June 2017	
Grand opening	Oct. 2017	

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)																																
IOE 1.3.1	Recruitment of Targeted Industry Businesses	Recruitment Leads (Targeted Industries)	Economic Development and Capital Investment (ED)																																
<p><u>Summary:</u></p> <p>The Office of Economic Development is participating in recruitment efforts related to the City’s newly identified targeted industry clusters. The adopted clusters are 1) Aerospace, 2) Automotive Products, 3) Business and Professional Services, 4) Medical Devices, and 5) Industrial Machinery and Manufacturing.</p> <p>As outlined in the Economic Development Strategy, the Office will work to generate leads and recruit companies within these industry clusters, which will assist in reaching one of the City’s primary economic development goals – competitive positioning, allowing the City to capture a larger share of high-wage, high-impact growth.</p> <p>As recruitment leads are generated and projects arise, they will be identified and tracked under their respective clusters. Staff will continue to develop knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.</p>		<table border="1"> <thead> <tr> <th>Targeted Industry</th> <th>Aerospace</th> <th>Automotive Products</th> <th>Business & Professional Services</th> <th>Medical Devices</th> <th>Industrial Machinery & Manufacturing</th> </tr> </thead> <tbody> <tr> <td>1st Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2nd Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>3rd Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4th Qtr. Leads</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Targeted Industry	Aerospace	Automotive Products	Business & Professional Services	Medical Devices	Industrial Machinery & Manufacturing	1 st Qtr. Leads						2 nd Qtr. Leads						3 rd Qtr. Leads						4 th Qtr. Leads					
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Business Plan

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Project		Performance Measure(s)	City Service Team (Department)																				
IOE 1.3.2	General Recruitment and Retention	Capital Investment generated through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)																				
<p><u>Summary:</u></p> <p>While not specifically noted as targeted industries, numerous opportunities that will positively impact the City arise through Economic Development’s various recruitment and retention efforts. These projects will continue to be supported through the Economic Development Office.</p> <p>A number of new and expansion projects are on the horizon for the FY 2016 year and as these develop, their progress will be tracked and reported.</p> <p>Columbia Medical Center of Arlington Subsidiary, LP (MCA) (Healthcare/Medical) MCA has requested tax abatement assistance to assist in their significant renovation throughout the hospital facility, as well as a vertical expansion to the Women’s Tower. A \$90 million capital investment, the City provided a real property tax abatement on December 16th to offset some of MCA’s construction costs.</p>		<table border="1"> <thead> <tr> <th>Columbia Medical Center of Arlington (MCA) Project</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Agreements Drafted</td> <td>Complete</td> </tr> <tr> <td>Reinvestment Zone Established (#40)</td> <td>Complete</td> </tr> <tr> <td>City Council action – Tax Abatement Agreement</td> <td>Complete</td> </tr> <tr> <td>Phase I Building Permit Issued</td> <td>Underway</td> </tr> <tr> <td>Phase I Under Construction</td> <td></td> </tr> <tr> <td>Phase I Project Complete (CO Issued)</td> <td></td> </tr> <tr> <td>Phase II Building Permit Issued</td> <td></td> </tr> <tr> <td>Phase II Under Construction</td> <td></td> </tr> <tr> <td>Phase II Project Complete (CO Issued)</td> <td></td> </tr> </tbody> </table>		Columbia Medical Center of Arlington (MCA) Project	Status	Agreements Drafted	Complete	Reinvestment Zone Established (#40)	Complete	City Council action – Tax Abatement Agreement	Complete	Phase I Building Permit Issued	Underway	Phase I Under Construction		Phase I Project Complete (CO Issued)		Phase II Building Permit Issued		Phase II Under Construction		Phase II Project Complete (CO Issued)	
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Invest in Our Economy															
Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities															
Objective 3: Build a Strong and Diverse Business Community															
Project		Performance Measure(s)	City Service Team (Department)												
IOE 1.3.3	Economic Development Business Incubator	Number of jobs created/retained through OED recruitment and retention efforts	Economic Development and Capital Investment (ED)												
<p><u>Summary:</u></p> <p>In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will work to develop a Business Incubator. The collaboration of these key institutions to address this pressing need should both enhance the financial stability and the prominence of these institutions and benefit the private sector organizations in the Community.</p> <p>A Business Plan has been developed and is currently under review by City management and the university. The Business Plan is based on the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors.</p>		<table border="1"> <thead> <tr> <th>Business Incubator Development</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Analysis of Incubator Facilities</td> <td>Complete</td> </tr> <tr> <td>Dialogue with Incubator Directors</td> <td>Ongoing</td> </tr> <tr> <td>Development of Business Plan</td> <td>Complete</td> </tr> <tr> <td>Approval of Business Plan</td> <td>Underway</td> </tr> <tr> <td>Implementation of Business Plan</td> <td></td> </tr> </tbody> </table>		Business Incubator Development	Status	Analysis of Incubator Facilities	Complete	Dialogue with Incubator Directors	Ongoing	Development of Business Plan	Complete	Approval of Business Plan	Underway	Implementation of Business Plan	
Business Incubator Development	Status														
Analysis of Incubator Facilities	Complete														
Dialogue with Incubator Directors	Ongoing														
Development of Business Plan	Complete														
Approval of Business Plan	Underway														
Implementation of Business Plan															

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.4	Targeted Marketing Campaign	<ul style="list-style-type: none"> Recruitment Leads Recruitment Leads (Targeted Industries) 	Economic Development and Capital Investment (ED)

Summary:

Based on the Economic Development Strategy, the City will focus its marketing efforts on targeted industries, aiming at these businesses through their trade associations, related publications, and attendance and sponsorship of trade shows/expos. Additionally, enhanced general marketing efforts will promote the city at the regional, state, and international levels, through participation and increased involvement in key marketing and corporate real estate groups.

In keeping with the City's brand, advertisements will be designed with a consistent theme for placement in a variety of print and electronic publications. An assortment of materials will be produced in keeping with this theme, including updates to the ED marketing video and the development of a video/photo catalogue of Arlington businesses, Entertainment District and other targeted areas of the City.

The Office's webpage is an effective marketing tool for the City and will continue to be updated to reflect the service/incentives provided by the City as well as highlighting Arlington businesses making significant investments in the economy.

Site Selection	Status
Ad placements secured	
Governor's Cup Issue – Mar.	
North American Auto Issue – May	
Texas Issue – Sept.	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
July Issue	
Business Climate Issue – Nov.	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

Texas Wide Open for Business (May 2015-May 2016)	Status
Ad placement secured	
Design Phase (print/online)	
Ad submitted/approved	
Publication received/distributed	

Area Development	Status
Ad placement secured	
Design Phase (print/online)	
Ad submitted/approved	
Publication received/distributed	

Trade Publication – Targeted Industries	Status
Ad placement secured	
Design Phase (print/online)	
Ad submitted/approved	
Publication received/distributed	

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)
IOE 1.3.5	Business Retention Program	<ul style="list-style-type: none"> Leads Generated through retention efforts 90% of on-site retention visits completed 	Economic Development and Capital Investment (ED)

Summary:

The City and its economic development staff have been actively conducting retention efforts for years; however, in order to advance the program and cause impactful change to the City's business community, a more active role in gaining intelligence and putting it to work must be done.

Below are some of the program's key goals and objectives:

- Focus on building stronger relationships with key businesses that own and/or currently lease space within the city's boundaries
- Utilize Targeted Industry Business List to establish relationships with current Arlington businesses that operate in the targeted industries identified in the Economic Development Strategy
- Serve as an advocate for their businesses and future development plans
- Create an effective assistance tool to respond to business concerns
- Develop techniques for assessing current business climate to help address why companies should stay & grow in Arlington
- Analyze the intelligence gained from each site visit to serve as a platform to explore more national/international prospect opportunities

Retention & Expansion	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.
Leads Generated				
Visits Completed				

Business Plan

Invest in Our Economy

Goal 1: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities

Objective 3: Build a Strong and Diverse Business Community

Project		Performance Measure(s)	City Service Team (Department)												
IOE 1.3.6	International Business Growth Initiative	<ul style="list-style-type: none"> Recruitment Leads Capital Investment generated through OED recruitment and retention efforts 	Economic Development and Capital Investment (ED)												
<p><u>Summary:</u></p> <p>Economic Development Staff will conduct research, attend key trade shows to gain industry intelligence, and forge relationships with international industry decision makers, as well as site selectors in the targeted international markets.</p> <p>More specifically, staff will utilize business retention efforts to identify international prospects and other countries with which Arlington already has a strong connection. To spur international business growth in Arlington, staff will first understand and evaluate the international connections already existing in Arlington to better target recruitment efforts. Staff will work through Sister Cities, residents, UT Arlington programs and current multi-national corporations through this initiative.</p>		<p>As the International Business Growth Initiative progresses and projects are identified, details will also be tracked here.</p> <table border="1"> <thead> <tr> <th>International Business Growth Initiative</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Identify businesses in Arlington with international connections through retention efforts</td> <td>Underway</td> </tr> <tr> <td>Establish relationships with key, targeted businesses with international presence</td> <td></td> </tr> <tr> <td>Evaluate business growth and expansion plans</td> <td></td> </tr> <tr> <td>Site visits for recruitment purposes</td> <td></td> </tr> <tr> <td>International ad placement through targeted marketing campaign</td> <td></td> </tr> </tbody> </table>		International Business Growth Initiative	Status	Identify businesses in Arlington with international connections through retention efforts	Underway	Establish relationships with key, targeted businesses with international presence		Evaluate business growth and expansion plans		Site visits for recruitment purposes		International ad placement through targeted marketing campaign	
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International ad placement through targeted marketing campaign															

Business Plan

Invest in Our Economy Scorecard						
Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	58%	52%	54%	54%
ED		Citizen perception that Arlington is a great place to work [annual survey]	61%	55%	58%	58%
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	93%	97%	97%	100%
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	95%	90%
CDP		Number of strategic plans/studies completed [updated annually]	2	3	3	2
ED		Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015		\$90,000,000	\$50,000,000
ED		90% of proposed on-site retention visits conducted (36 visits planned)	24	28	32	40
ED	Business Retention & Expansion	Leads generated through retention efforts	New Measure in FY 2015		22	30
ED		Recruitment Leads (Targeted Industries)	New Measure in FY 2015		18	15
ED		Recruitment Leads	New Measure in FY 2015		81	85
ED		Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015		5	10
ED		Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015		4,792	1,000
ED		Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015		\$1.52 billion	\$50,000,000

Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

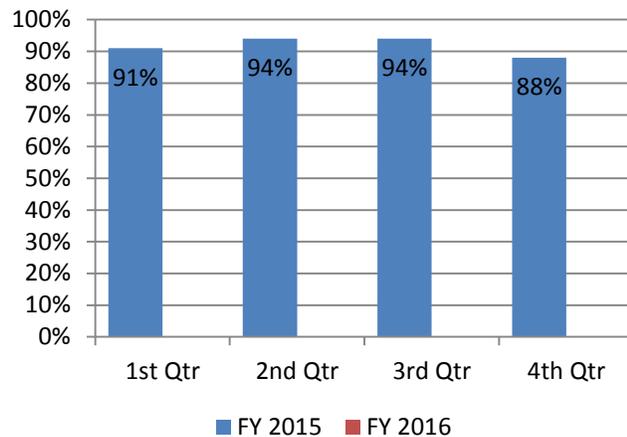
Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.1	LiteracyLiNK Van	<ul style="list-style-type: none"> Circulation of juvenile materials % of AISD students with a library card 	Neighborhood Services (Library)

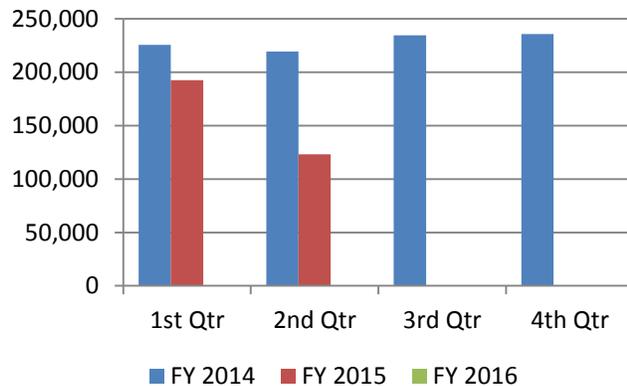
Summary:

The LiteracyLiNK van, wrapped with a colorful and identifiable brand, will enhance and support the Library's vision to expand partnerships to support organizations that build early literacy skills in young children, especially those organizations with the goal of minimizing the effect of growing up in poverty. Library staff will offer programming, transport books, early literacy kits, and other materials to childcare centers, schools and neighborhood apartment complexes to continue to strengthen Arlington neighborhoods by increasing access to public library materials programming and enhancing educational outcomes.

% of AISD Students with a Library Card



Circulation of Juvenile Materials



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 1: Strengthen Education and Enrichment Programs

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.1.2	Family Place Libraries	<ul style="list-style-type: none"> Circulation of picture and board books Family Place Libraries program participation 	Neighborhood Services (Library)

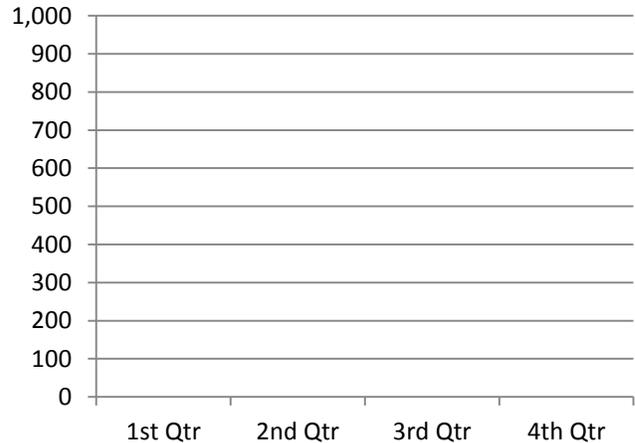
Summary:

Library facilities that are designated as “Family Place Libraries” offer an environment appropriate for children beginning at birth; connect parents with the resources, programs and services offered at the library and other family service agencies; and reach out to non-traditional library users. This creates the network families need to nurture their children’s development during the critical first years of life and helps ensure all children enter school ready and able to learn.

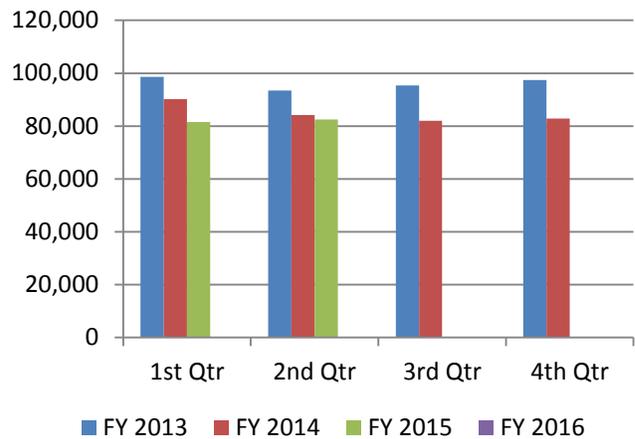
Committed to early learning, the Arlington Public Library will incorporate the following core components to join the national network of Family Place Libraries:

- **Collection:** Offer quality books, toys, music and multimedia materials for babies, toddlers, parents and service providers that support early learning
- **Parent/Child Workshop:** Offer a five week program that involves toddlers and their parents/caregivers, features local professionals who serve as resources for parents, facilitates early intervention, and teaches strategies for healthy child development and early literacy
- **Coalition-building** with community agencies that serve young children to connect parents to community resources and development programs and services tailored to meet local needs
- **Outreach** to new and non-traditional library users
- **Developmentally appropriate programming** for very young children and their parents
- **Library staff trained** in family support, child development, parent education and best practices

Family Place Program Participation



Circulation of Picture & Board Books



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

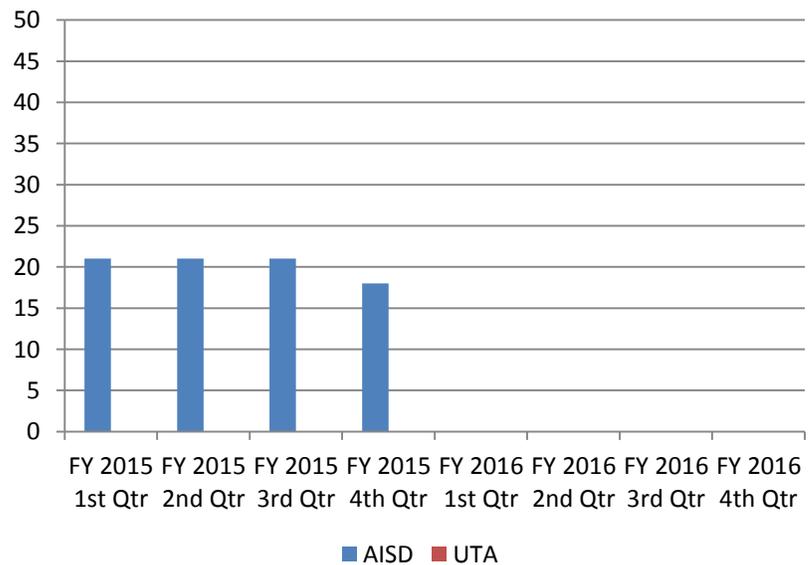
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.1	Hometown Recruiting Program	<ul style="list-style-type: none"> Hometown Recruiting Students Enrolled in AISD Hometown Recruiting Students Enrolled in UTA 	Neighborhood Services (Police)

Summary:

The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive to employer needs, providing early and tailored career guidance, as well as linking potential applicants to a network of internal contacts.

In FY 2015, the police department in partnership with AISD and UTA, began the inaugural class for the Hometown Recruiting Program. The program begins with AISD students having the opportunity to take elective dual credit courses related to a career in law enforcement. As a senior in high school, this program evolves into a year-long Capstone class. Upon graduation, a student has the potential to have earned up to a year of college credit completed towards a bachelor’s degree in Criminal Justice. Success of the program will be monitored throughout the degree program culminating with a fast track hiring process to become an employee with the Arlington Police Department.

Hometown Recruiting Program Participants within AISD and UTA



Business Plan

Support Quality Education

Goal 1: Partner with Local Organizations to Educate and Mentor

Objective 2: Retain Arlington Graduates and Improve Department Recruitment Pools

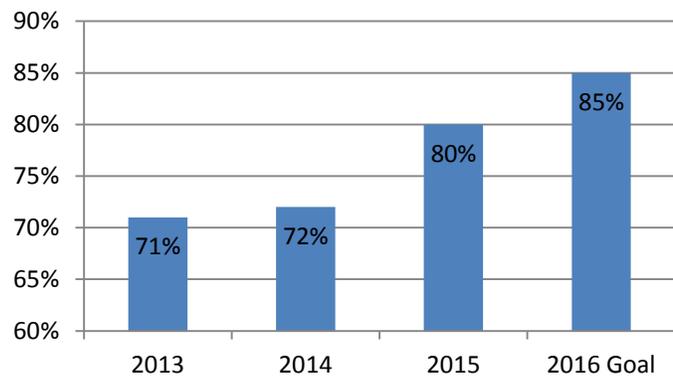
Project		Performance Measure(s)	City Service Team (Department)
SQE 1.2.2	AISD Fire Academy Program Recruitment and Retention	AISD Fire Academy Completion Rates	Neighborhood Services (Fire)

Summary:

The Arlington Fire Department, Tarrant County College, and Arlington Independent School District (AISD) have collaborated to train high school students from across the city in the field of firefighting and emergency medical training. Students from all six AISD high schools are able to participate in the dual credit program. The City of Arlington Fire Department and AISD both provide coordinators to oversee the day-to-day operations of the program, based off of the Texas Commission on Fire Protection Basic Fire Suppression curriculum. Upon successful completion of the program, students are positioned to achieve Texas state certification as a firefighter and National Registry certification as an EMT basic, making them eligible to enter the workforce as a firefighter or EMT. While not guaranteed employment as an Arlington firefighter, the goal is to “grow our own” by offering high school students the opportunity to position themselves for an immediate career opportunity in the AFD.

In FY 2016, the Fire Department will implement a program to connect potential and current AISD Fire Academy students with recent graduates of the program, particularly those who have secured jobs in the fire or EMS field. The goal is two-fold: increase the number of applicants for the fall of 2016 program, while encouraging existing students to stay in the Academy and complete this rigorous program.

AISD Fire Academy Completion Rates by Graduation Year



Business Plan

Support Quality Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Library	Citizen Survey	Citizen satisfaction with overall library services [annual Survey]	95%	94%	91%	95%
Library		% of program evaluations with overall rating of excellent	81%	83%	85%	85%
Library		Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			95%
Library		Library Customer Service Survey Overall Rating of Excellent	New Measure in FY 2016			85%
Library	Library Usage	Registered borrowers as a % of service area population	58%	53%	50%	50%
Library		% of Arlington youth (children and teens) with library card - this includes AISD IDs [reported quarterly]	86%	88%	95%	95%
Library		Visits per capita [reported quarterly]	3.9	3.83	3.6	4
Library		LibraryLiNK circulation	6,863	5,659	6,044	12,000
Library		% of Arlington students participating in Summer Reading Club [SRC reported in the 3rd Qtr]	7%	9%	10.3%	25%
Library		Maintain Library Contact Hours	New Measure in FY 2016			30,000
Library	Library Materials	Library materials per capita [reported quarterly]	1.68	1.71	1.71	2
Library		Circulation per capita [reported quarterly]	5.91	5.77	5.91	6
Library		Circulation of digital materials as a percentage of total circulation [reported quarterly]	6%	8%	9%	15%
Library		Public computers per capita (1/1,500 residents)	1	1.07	1.03	1
Library		Wi-Fi sessions utilized in libraries	New Measure in FY 2015		122,500	122,500
Library		Average wait time for public computers for adults (in minutes)	New Measure in FY 2016			<10
Library		Circulation of Early Learning Resources	New Measure in FY 2016			362,000
Library		Circulation of materials for children & teens	New Measure in FY 2016			1,000,000
Fire	Youth Mentoring	AISD Fire Academy Completion Rates	71%	72%	80%	85%
Police		Police Explorer Members	10	14	17	17
Police		Police Athletic League (PAL) Participants	120	74	150	150
Police		Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015		18	25
Police		Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016			6

Business Plan

Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

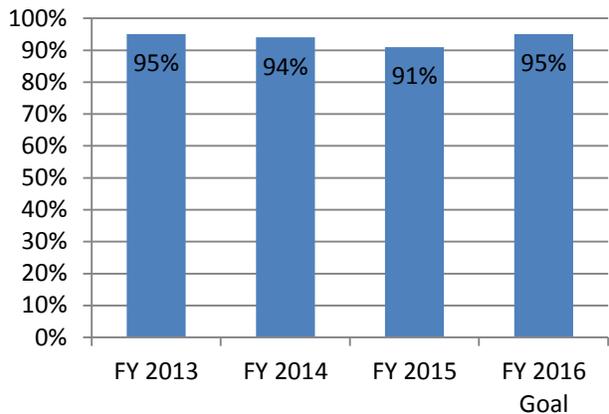
Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.1	Implement Library Department's Three-year Strategic Plan	Citizen satisfaction with overall library services	Neighborhood Services (Library)

Summary:

An update of the Library's Strategic Plan for fiscal years 2016 through 2018 was completed at the end of FY 2015. The revised plan will frame the services and programming offered throughout the Library system. In order to ensure that citizens are aware of services and programming offered, various initiatives will be undertaken based on the brand of the new strategic plan to ensure that citizens are taking full advantage of all that the Library offers.

Initiatives undertaken to support this project will include library card signup campaigns, social media promotions, library facility changes that reflect strategic plan goals (creating places where people want to be) as well as the creation of more effective marketing processes and initiatives to ensure full and efficient utilization of library resources and program offerings.

**Library Services Overall Rating
Citizen Satisfaction Survey
FY 2013 through FY 2016**



Business Plan

Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project	Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.2	Look, Listen, Learn: Sharing our Dreams Local History Project	% of program evaluations with overall rating of excellent

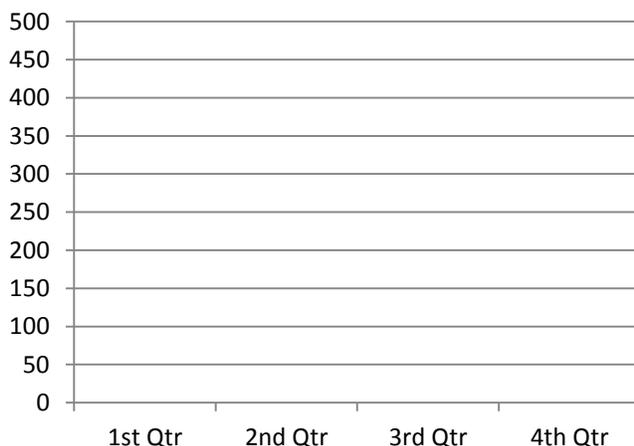
Summary:

The *Look, Listen, Learn: Sharing Our Dreams* project will include three elements: recorded interviews of oral histories, written histories and experiences obtained from program participants, and photographs and videos obtained from local contributors.

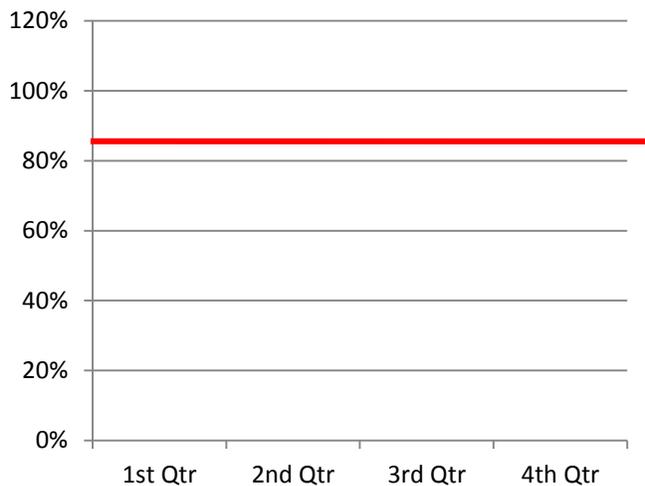
The Arlington Public Library will work with organizations to identify participants to create oral, written and visual histories that will illustrate the role education has in the development of community as well as the influential role the public library plays in the educational realm.

This project will preserve education-related stories of community members for future generations, will highlight Arlington’s diversity and will build partnerships with other Arlington non-profits that are dedicated to building artistic and cultural excellence in Arlington.

Look Listen Learn Program Attendance



FY 2016 Look Listen Learn Program Evaluations



Business Plan

Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.3	Randol Mill Sports Tournament Initiative	<ul style="list-style-type: none"> Rentals Citizen satisfaction with overall quality of parks and recreation programs and classes Quality of facilities Cost recovery of Performance Fund Participation in programs and classes 	Neighborhood Services (Parks)

Summary:

Arlington is not only a destination for professional sports, but also youth and families sporting activities. The Parks and Recreation Department currently provides numerous opportunities for sports tourism such as lacrosse, soccer, baseball and tennis. The Randol Mill Sports Tournament Initiative will increase the focus on the development of competitive baseball and softball events. This initiative aims to create Arlington as a destination for families to play sports and enjoy the numerous recreational and shopping opportunities the city has to offer. Located just a few miles from the Entertainment District, Randol Mill Park is a prime site to help grow sports tourism in the city.

Milestone	Estimated Completion	Actual Completion
Business Plan Completed	Sept. 2015	
Develop Partnerships	Oct. 2015	
Program development	Nov. 2015	
Promotional material development	Dec. 2015	
Marketing of new facility	Dec. 2015	
First tournament	Mar. 2016	
Make needed facility enhancements	Apr. 2016	

Business Plan

Culture/Recreation/Education

Goal 1: Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community

Objective 1: Develop and Implement Programming Based on the Needs of the Community

Project		Performance Measure(s)	City Service Team (Department)
Core CRE 1.1.4	High Ropes Adventure Course	<ul style="list-style-type: none"> Rentals Citizen satisfaction with overall quality of parks and recreation programs and classes Quality of programs and services Cost recovery of Performance Fund 	Neighborhood Services (Parks)

Summary:

In early 2015, Parks and Recreation began researching the possibility of creating an outdoor adventure course in the city. After consideration, River Legacy Parks (Collins Ave) seemed to be the ideal location. With a combination of trees and open space, River Legacy Parks provides a suitable location for a high ropes and obstacle course facility for outdoor adventure pursuits. Parks and Recreation will work to identify a partner agency to help fulfill this opportunity during the summer of 2015. If this goal is achieved, construction could start as early as 2016. This project will provide yet another recreational opportunity for residents and visitors to travel to Arlington.

Milestone	Estimated Completion	Actual Completion
Request for qualifications completed	Aug. 2015	
Develop partnership(s)	Sept. 2015	
Site design	Dec. 2015	
Construction begins	July 2016	
Grand opening	Sept. 2016	

Business Plan

Culture/Recreation/Education Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	89%	88%	87%	90%
Parks		Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	65%
Parks		Quality of programs and services [reported quarterly]	100%	99%	96%	100%
Parks		Quality of facilities [reported quarterly]	100%	98%	94%	100%
Library	Program Participation	Arts & Culture program participation	New Measure in FY 2016			7,000
Library		Family Place Libraries program attendance	New Measure in FY 2016			
Parks		Adult Facility Memberships	3,036	2,596	2,316	3,000
Parks		Youth Facility Memberships	4,985	4,376	4,445	4,000
Parks		Senior Facility Memberships	1,696	1,647	1,560	1,500
Parks		Active Fitness and Weight Room Memberships	14,568	14,867	13,949	14,000
Parks		Participation in programs and classes [reported quarterly]	47,350	42,692	53,395	42,000
Parks		Camp Participation [reported quarterly]	6,725	7,255	11,222	6,800
Parks		Swim Lesson Participation	2,999	2,876	4,522	2,750
Parks		Outdoor Pool Admissions	121,952	118,292	141,058	130,000
Parks		Rounds of golf played	151,219	128,171	126,139	145,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,060	8,047	15,617	8,000
Parks		Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016			
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016			
Library	Technology	Library web site visits	1,209,117	1,421,649	1,365,606	1,250,000
Library		Self-service payments as a % of total transactions	31%	46%	57%	75%
Library		Self-service checkout as a % of total circulation	78%	73%	75%	85%
Parks		Total website sessions (naturallyfun.org)	280,933	410,395		575,000
Parks		Total impressions (APRD main Twitter/FB profiles) in millions	5.8	8.5		15
Parks		% of online registrations	3.2%	3.7%	3.8%	4%

Business Plan

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 1: Identify, Target, and Track Vendor Participation in Contracting Efforts

Project		Performance Measure(s)	City Service Team (Department)
Core FED 1.1.1	Local & M/WBE Initiative	<ul style="list-style-type: none"> Growth of Supplier Portal & Local/MWBE Database Enhanced tracking of award and spend dollars (specifically subcontracting) 	Finance (Purchasing)

Summary:

In an effort to increase contracting opportunities for local and minority businesses, the City began a Local and M/WBE Initiative in 2013, to include the hire of a full-time M/WBE Coordinator whose job would have a specific emphasis on policy integration, outreach to targeted audiences, and tracking of initiative results.

FY 2016 represents the fourth year of the initiative and integration of the following has occurred:

- Supplier Portal registration tracking
- Local & M/WBE Policy
- M/WBE web page (part of procurement)
- Regular reports to Council on spend, award, and database growth
- Administrative Policy for Professional Services
- Guidelines for Professional Services
- Design pool for construction/engineering professional services

FY 2016 will show continued emphasis on growth of the supplier database as well as a specific focus on reviewing processes and creating a method to accurately and easily track subcontracting dollars and identify and integrate those dollars into current reporting structure.

Milestone	Estimated Completion	Actual Completion
Review Public Works, Parks & Recreation & Water Utilities payment tracking process (Identification of primes, how are items currently tracked, reported, and documented)	9/30/2015	
Determine whether existing project systems has ability to track subcontractor payment per project	10/31/2015	
Coordinate with divisions to develop comprehensive prime and subcontractor payment document and process, to include simple payment documentation	3/31/2016	
Identify division representative to coordinate M/WBE subcontract payment document and information	4/29/2016	
Establish implementation date for prime to submit M/WBE payment document	6/30/2016	
Develop internal tracking procedure and incorporate with Quarterly reports to Council and/or management	7/29/2016	
Incorporate prime submitting M/WBE payment documents into City's Local & M/WBE policy, as required	8/31/2016	

Business Plan

Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)																					
Core FED 1.2.1	Review of Citywide Financial Policies	Rating agencies ratings on City debt	Finance																					
<p><u>Summary:</u></p> <p>On a regular basis, The City reviews its Financial Policies and Principles to adjust for market changes, changes in best practices, and overall economic conditions to maintain fiscal prudence. The last update to the principles was in 2008. The economy has substantially changed in many ways and this initiative will take a comprehensive look at updating or refining the policies and principles to maintain our conservative financial approach in the current economy.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>11/30/2015</td> <td></td> </tr> <tr> <td>Develop draft changes</td> <td>3/30/2016</td> <td></td> </tr> <tr> <td>Outside and/or Peer review</td> <td>5/30/2016</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td>6/15/2016</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/30/2016</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>9/30/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	11/30/2015		Develop draft changes	3/30/2016		Outside and/or Peer review	5/30/2016		Review by CMO	6/15/2016		Make presentation to Fiscal Policy Committee	8/30/2016		City Council Adoption	9/30/2016	
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Financial/Economic Development

Goal 1: Continue Responsible Fiduciary Emphasis for the Organization and Council

Objective 2: Comply with all Financial Regulations and Policies

Project		Performance Measure(s)	City Service Team (Department)															
Core FED 1.2.2	Implement GASB Statement #72	<ul style="list-style-type: none"> GFOA Certificate of Excellence CAFR with clean opinion 	Finance (Accounting)															
<p><u>Summary:</u></p> <p>Implementation of GASB # 72 is required for FY 2016 reporting. This Statement addresses accounting and financial reporting issues related to fair value measurements. It provides guidance for determining fair value measurement for financial reporting purposes and for disclosures related to all fair value measurements.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Read/analyze GASB Statement</td> <td>10/31/2015</td> <td></td> </tr> <tr> <td>Identify investments to which Statement is applicable</td> <td>12/31/2015</td> <td></td> </tr> <tr> <td>Draft changes needed for reporting and disclosure</td> <td>4/30/2016</td> <td></td> </tr> <tr> <td>Incorporate changes into CAFR</td> <td>6/30/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Read/analyze GASB Statement	10/31/2015		Identify investments to which Statement is applicable	12/31/2015		Draft changes needed for reporting and disclosure	4/30/2016		Incorporate changes into CAFR	6/30/2016	
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Business Plan

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

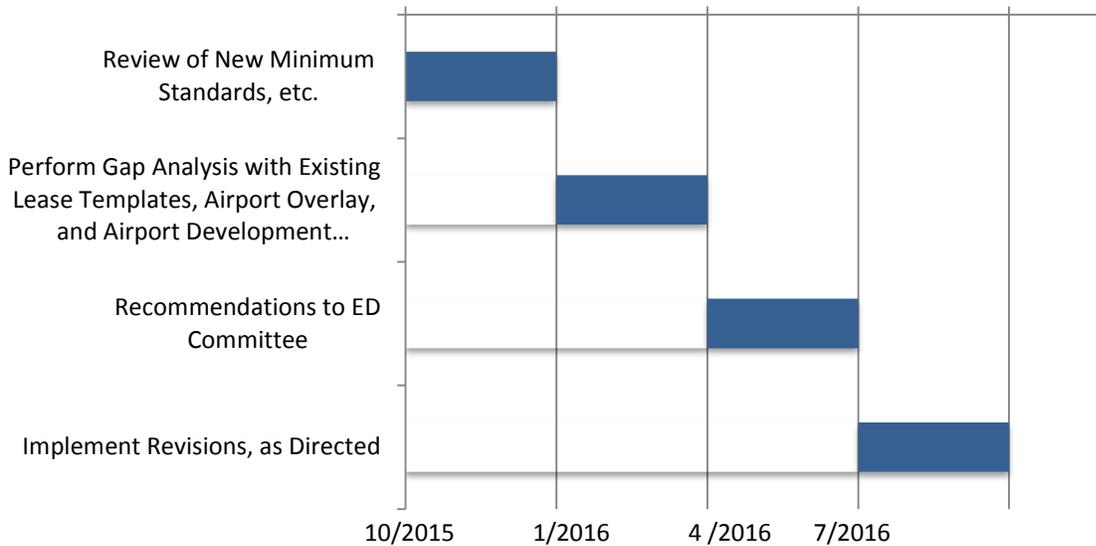
Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.1	Update Airport Leasing Policies	Operating Cost Recovery	Economic Development and Capital Investment (Aviation)

Summary:

The Airport Development Plan Process included revisions to the Minimum Standards for Commercial Aeronautical Operations, and the Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the templates used for land, T-hangar, tie-down, and terminal office space leases. Any needed revisions to the Airport Development Standards and Airport Overlay will be made in consultation with Community Development and Planning.

Airport Leasing Policies



Business Plan

Financial/Economic Development													
Goal 2: Seek New or Alternative Funding Sources													
Objective 1: Organize to Improve Cost Recovery and Enhance Funding													
Project		Performance Measure(s)	City Service Team (Department)										
Core FED 2.1.2	Pursue Federal "Securing the Cities" Grant	Homeland Security grant funding secured	Neighborhood Services (Fire)										
<p><u>Summary:</u></p> <p>The Securing the Cities Federal Grant program seeks to lessen the threat posed by dangerous radiological or nuclear materials against major metropolitan areas in the United States by establishing sustainable capability among state, local, and tribal agencies to detect and report dangerous radiological and nuclear materials within their jurisdictions. Working with partners in Dallas and Fort Worth, Arlington will pursue Securing the Cities funding to enhance Homeland Security capabilities currently supported by federal and state grants.</p>		<p style="text-align: center;">Homeland Security Grants</p> <table border="1"> <caption>Homeland Security Grants Data</caption> <thead> <tr> <th>Year</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2013</td> <td>\$2,600,229</td> </tr> <tr> <td>2014</td> <td>\$2,563,438</td> </tr> <tr> <td>2015</td> <td>\$2,864,987</td> </tr> <tr> <td>2016</td> <td>-</td> </tr> </tbody> </table>		Year	Amount	2013	\$2,600,229	2014	\$2,563,438	2015	\$2,864,987	2016	-
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Financial/Economic Development															
Goal 2: Seek New or Alternative Funding Sources															
Objective 1: Organize to Improve Cost Recovery and Enhance Funding															
Project		Performance Measure(s)	City Service Team (Department)												
Core FED 2.1.3	Bad Debt Ratio	Maintain Bad Debt Ratio at or below 0.5%	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities will maintain its bad debt ratio at or below 0.5%. Arlington Water Utilities will seek ways to increase recovery of bad debt by studying opportunities to reduce the amount in which a utility bill is outstanding after account termination.</p>		<p style="text-align: center;">Bad Debt Ratio</p> <table border="1"> <caption>Bad Debt Ratio Data</caption> <thead> <tr> <th>Period</th> <th>Ratio</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Total</td> <td>0.5%</td> </tr> <tr> <td>1st Qtr</td> <td>-</td> </tr> <tr> <td>2nd Qtr</td> <td>-</td> </tr> <tr> <td>3rd Qtr</td> <td>-</td> </tr> <tr> <td>4th Qtr</td> <td>-</td> </tr> </tbody> </table>		Period	Ratio	FY 2016 Total	0.5%	1st Qtr	-	2nd Qtr	-	3rd Qtr	-	4th Qtr	-
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Business Plan

Financial/Economic Development

Goal 2: Seek New or Alternative Funding Sources

Objective 1: Organize to Improve Cost Recovery and Enhance Funding

Project		Performance Measure(s)	City Service Team (Department)
Core FED 2.1.4	Bank RFP	Project completion	Finance (Treasury)

Summary:

In FY 2016, the city will request proposals for all bank depository services.

If the current provider does not get selected during the RFP process, a city-wide transition would need to be implemented. All transmission files between the City and the Bank would need to be created and tested. In addition all current relationships that both directly deposit funds, and draft the City's accounts would have to be updated, notified, and tested. These include governmental agencies, credit card companies, health benefit organizations, etc.

Milestone	Estimated Completion	Actual Completion
Send out RFP	Feb. 2016	
Award contract	Mar. 2016	
Finalize contract	Apr. 2016	
Transition services	May-Sept. 2016	

Financial/Economic Development

Goal 3: Improve Operational Efficiency

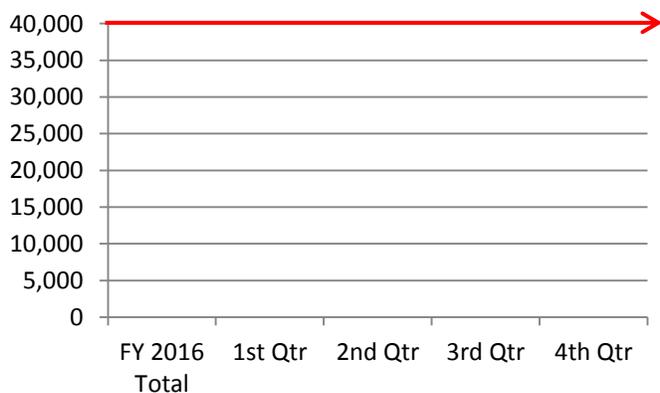
Objective 1: Organize to Improve Operational Efficiency

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.1.1	Internal Engineering Services for Water Utilities	Design 40,000 Linear Feet in FY 2016	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities has historically outsourced design phase services to private professional engineering firms. It has been determined that utilizing internal engineering staff for design of specific projects would result in a lower design cost per foot of water and/or sanitary sewer lines. In FY 2014, Water Utilities began performing design utilizing internal engineering staff. The projects proposed for the internal design team consist of small diameter water and sanitary renewal projects.

Linear Feet Designed



Business Plan

Financial/Economic Development																													
Goal 3: Improve Operational Efficiency																													
Objective 1: Organize to Improve Operational Efficiency																													
Project		Performance Measure(s)	City Service Team (Department)																										
Core FED 3.1.2	Time on Call	Committed Time to all calls	Neighborhood Services (Police)																										
<p><u>Summary:</u></p> <p>Arriving at the scene of a 9-1-1 dispatched call, conducting a thorough investigation, and ensuring the safety of the public, are key components of a police officer's daily functions. The police department has a fiscal responsibility to the public to utilize our resources most efficiently to ensure resources are adequately available while providing quality service to the community through a timely response and outcome.</p> <p>Committed Time on call is the cumulative time for all police resources on a call from the time the first unit is dispatched until the last unit clears the scene. This time includes patrol, crime scene units, detectives, tactical units and other police specific resources that arrive at the initial scene of an incident. If several high priority incidents are occurring throughout the city at a given time, there is a need to ensure resources are available for deployment.</p>		<p style="text-align: center;">Average Committed Time on Call</p> <table border="1"> <caption>Average Committed Time on Call</caption> <thead> <tr> <th>Quarter</th> <th>Average Time</th> </tr> </thead> <tbody> <tr><td>FY14 Q1</td><td>91</td></tr> <tr><td>FY14 Q2</td><td>90</td></tr> <tr><td>FY14 Q3</td><td>85</td></tr> <tr><td>FY14 Q4</td><td>84</td></tr> <tr><td>FY15 Q1</td><td>87</td></tr> <tr><td>FY15 Q2</td><td>89</td></tr> <tr><td>FY15 Q3</td><td>88</td></tr> <tr><td>FY15 Q4</td><td>86</td></tr> <tr><td>FY16 Q1</td><td>70</td></tr> <tr><td>FY16 Q2</td><td>70</td></tr> <tr><td>FY16 Q3</td><td>70</td></tr> <tr><td>FY16 Q4</td><td>70</td></tr> </tbody> </table>		Quarter	Average Time	FY14 Q1	91	FY14 Q2	90	FY14 Q3	85	FY14 Q4	84	FY15 Q1	87	FY15 Q2	89	FY15 Q3	88	FY15 Q4	86	FY16 Q1	70	FY16 Q2	70	FY16 Q3	70	FY16 Q4	70
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Business Plan

Financial/Economic Development

Goal 3: Improve Operational Efficiency

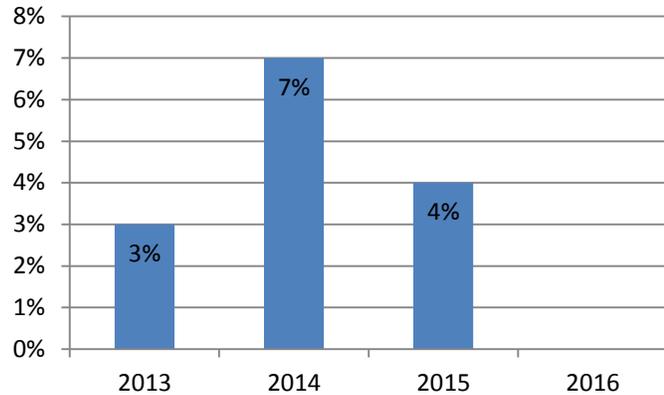
Objective 2: Study Areas for Possible Efficiency Implementation

Project		Performance Measure(s)	City Service Team (Department)
Core FED 3.2.1	Call Dispatching and Prioritization Study	Fire Unit Responses	Neighborhood Services (Fire)

Summary:

Driven by the ubiquity of cell phones, the Fire Department has experienced an upward trend in 9-1-1 calls for vehicle accidents. These events are frequently reported by passers-by, rather than drivers involved in the accident. Consequently, Fire resources are expended to respond, usually in emergency response mode, to investigate incidents that are ultimately Police matters, rather than EMS incidents. Personnel from Fire Operations, Medical Operations, Fire Business Services, and Communication Services will study the nature of these calls for service to determine options for reducing the number or response code of Fire apparatus responses to vehicle accidents.

Annual Growth in Unit Response



Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.1.1	Job Description Review – including Health and Physical Evaluations (HPEs) and identification of safety-sensitive positions		Strategic Support (Human Resources)

Summary:

As the city prepares for the new e-recruiting system, job descriptions will be reviewed so that the information going into the system is updated and accurate. This will require HR working with the Departments to review job descriptions for requirements including HPEs, driver's license, safety sensitive (DOT or City), credit review, and drug and alcohol testing. Then, Concentra will work with the Departments to update HPEs.

Milestone	Estimated Completion	Actual Completion
City-wide communication of plan	Oct. 2015	
Compensation Specialist and HR Consultants will work with Departments to review job descriptions	Mar. 2016	
Concentra and Departments to update HPEs	Aug. 2016	
Update employment and pre-employment processes	Sept. 2016	

Business Plan

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 1: Foster and Maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive

Project		Performance Measure(s)	City Service Team (Department)														
Core FED 4.1.2	Workforce Development	Employee satisfaction	Neighborhood Services (Police)														
<p><u>Summary:</u></p> <p>Investing in workforce development enhances service delivery to our community and provides continued opportunities for employees. The Arlington Police Department is furthering department values through continuous development and mentorship of employees to promote an engaged workforce. To be successful in developing employees, departmental core values must be embedded in training curriculum for new and current employees. A focus on integrating relevant training to all commissioned and non-commissioned employees will be vital to achieving the goal of productivity improvement and employee satisfaction.</p> <p>Training curricula will be developed through employee feedback and regular evaluations of training needs. Supervisors will also receive relevant training to continuously invest in all supervisors and prepare employees for promotional opportunities. The goal will be to achieve 70% or greater satisfaction on internal employee surveys and will benchmark from the 2014 employee survey.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Increase detention officer in-service training 8-24 hours annually (200%)</td> <td></td> </tr> <tr> <td>Achieve 100% in-service participation</td> <td></td> </tr> <tr> <td>Achieve 100% participation of pending promotional candidates in new supervisor training</td> <td></td> </tr> <tr> <td>Implement non-sworn training curriculum</td> <td></td> </tr> <tr> <td>Implement quarterly women's development series</td> <td></td> </tr> <tr> <td>Link curriculum to performance evaluation competencies</td> <td></td> </tr> </tbody> </table>		Milestone	Status	Increase detention officer in-service training 8-24 hours annually (200%)		Achieve 100% in-service participation		Achieve 100% participation of pending promotional candidates in new supervisor training		Implement non-sworn training curriculum		Implement quarterly women's development series		Link curriculum to performance evaluation competencies	
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Business Plan

Financial/Economic Development

Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 2: Support and Promote the Health and Well Being of the COA Community

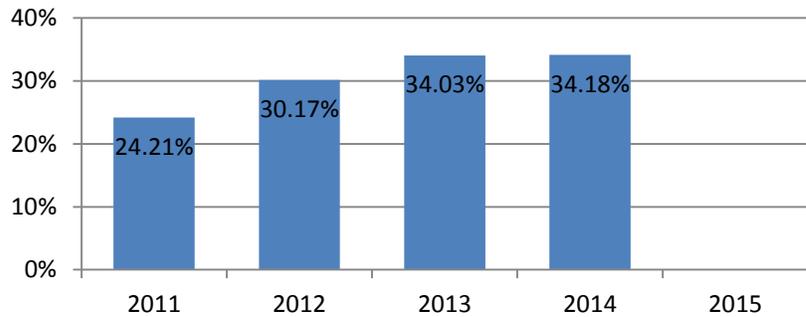
Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.1	2016 Health and Wellness Program	% of FTEs eligible for Wellness payout/premium increase	Strategic Support (Human Resources)

Summary:

Healthy employees are shown to have higher engagement levels and overall lower health expenses. The City's Health and Wellness program was created to combat higher healthcare costs by incentivizing a healthy lifestyle. Each year, the program is evaluated by an employee committee for effectiveness, and possibly modified to continue to attract a higher number of enrollees.

In 2015, the Wellness for Life program changed to reflect a payout plus a premium differential for those who successfully complete the requirements.

FTEs Eligible for Wellness Payout



Average Monthly Medical Claims for Engaged vs. Not Engaged

Year	Engaged*	Not Engaged
2012	\$214	\$374
2013	\$192	\$349
2014	\$249	\$333
2015		

*Engaged is an employee who participated in the City Wellness Program and earned a payout.

Business Plan

Financial/Economic Development

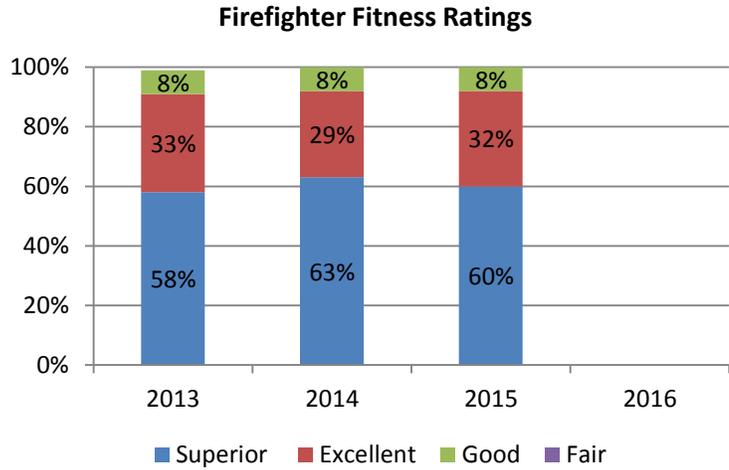
Goal 4: Promote Organization Sustainability by Recruiting, Retaining, and Developing Outstanding Employees

Objective 2: Support and Promote the Health and Well Being of the COA Community

Project		Performance Measure(s)	City Service Team (Department)
Core FED 4.2.2	Firefighter Physical Training Program Revamp	Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	Neighborhood Services (Fire) and Strategic Support (Human Resources)

Summary:

With input from the City's Wellness Coordinator, the Fire Department will develop a Physical Training guide to emphasize cardiovascular health, flexibility, and core strength. The Fire Department contracts with a local vendor to perform annual fitness evaluations of personnel. Employee results are classified on a point system, with bands for "Unacceptable," "Poor," "Good," "Excellent," and "Superior." The objective of the initiative will be to move a higher percentage of the firefighting workforce above the "Good" rating.



Business Plan

Financial/Economic Development Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	
Aviation	Cost Recovery	Operating cost recovery	86%	95%	94%	90%	
CC		Cost Recovery	64%	74%	75%	90%	
Parks		Cost recovery of Parks Performance Fund	84%	81%	80%	78%	
Parks		Cost recovery of Golf Performance Fund	116%	109%	108%	98%	
Aviation	Budgetary Issues	Total aircraft operations	71,117	74,388	85,115	72,000	
Aviation		Hangar occupancy rate	95%	96%	94%	94%	
Court		Gross Revenue collected	\$21,039,365	\$20,299,932	\$19,776,696	\$20,100,000	
Court		Revenue Retained	\$13,993,297	\$13,556,861	\$13,156,378	\$13,500,000	
Court		% of revenue retained (less state costs)	67%	67%	67%	67%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.67%	16.96%	17.45%	17.29%	
Finance		Net tax-supported debt per capita	\$853	\$889	\$884	\$873	
Finance		Net debt to assessed valuation	1.77%	1.8%	1.71%	1.69%	
Finance		Actual % of variance from estimates at year's end	0.47%	0.49%	0.22%	1%	
Fire		Homeland Security Grant Funding Secured	\$2,600,229	\$2,563,438	\$2,865,032	\$2,950,000	
Library		Grant and gift funds as a percentage of total general fund allocation	5%	6%	6.5%	5%	
Finance		Policy Compliance	State Comptroller's Transparency Designation	Gold Designation	Platinum Designation	Platinum Designation	Platinum Designation
Finance			CAFR with "clean opinion"	Yes	Yes	Yes	Yes
Finance			GFOA Certificate for Excellence - Accounting	Yes	Yes	Yes	Yes
Finance			GFOA Certificate for Excellence - Budget	Yes	Yes	Yes	Yes
Finance	Achievement of Excellence in Procurement		Yes	Yes	Yes	Yes	
Finance	Rating agencies ratings on City debt		Affirm & Upgrade	Affirm	Affirm & Upgrade	Affirm	
Finance	Compliance with debt policy benchmarks		100%	100%	100%	100%	
Finance	Percent of Received Protests against Total Number of Bids during the reporting period		New Measure in FY 2014	1.7%	<1%	<10%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period		New Measure in FY 2014	0%	0%	<1%	
MR	% of priority bills with positive outcome for the City		75%		75%	75%	
MR	Legal deadlines met for City Council agenda posting		100%	100%	100%	100%	
MR	Register birth records in the Record Acceptance Queue from the State within one business day			New Measure in FY 2015	91%	95%	
Water	Bad Debt Ratio [annual measure]	New Measure in FY 2014	0.436%	0.322%	<0.5%		
HR	Benefits	Workers' Compensation - Frequency (# claims)	392	388	347	371	
HR		Workers' Compensation - Severity (\$/claims)	\$2,618	\$2,529	\$3,258	\$3,361	
HR		FTEs eligible for Wellness Payout	30.17%	34.03%	75.79%	50%	

Business Plan

Financial/Economic Development Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
HR	Benefits (cont.)	Percentage of all full time employees enrolled in the 401k/457 plans [measured quarterly]	New Measure in FY 2014	69%	71%	75%
Fire		Percent of Firefighters who score in the categories of "Excellent" or "Superior" on annual Health Fitness Assessments	91%	92%	92%	95%
Water		Employee training hours (10 hours per employee)	New Measure in FY 2014	29.17%	95%	100%
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014	0.085	0.022	<2
ACVB	Convention and Tourism Sales	Convention Services – Groups Served	130	354	418	250
ACVB		Booked Room Nights – Center	29,400	23,959	25,212	27,000
ACVB		Booked Room Nights – Hotel	19,600	33,722	56,031	37,000
ACVB		Confirmed Bookings – Hotel	54	75	87	85
ACVB		Marketing/PR – Media Value	\$4,500,000	\$5,941,255	\$5,466,990	\$5,000,000
ACVB		Unique Web Visitors	700,000	444,181	551,598	575,000
ACVB		Confirmed Bookings – Center	New Measure in FY 2014	36	35	40
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014	34%	45%	40%
ACVB		Total Lead Volume	New Measure in FY 2015		361	330
ACVB		Conversion Percentage	New Measure in FY 2015		30%	35%
ACVB		Total Partners	New Measure in FY 2015		191	193
ACVB		Booked Room Nights – Tourism	New Measure in FY 2016			3,000
ACVB		Hotel Leads – Tourism	New Measure in FY 2016			120
ACVB		Attraction Leads (itineraries) – Tourism	New Measure in FY 2016			150
ACVB		Attraction Definite Group Tour Participation – Tourism	New Measure in FY 2016			3,000
CC		Event (Client) Satisfaction Rating (Overall)	4.8	4.7	4.7	4.8
CC	Square Foot Occupancy Percentage	65%	47%	51%	65%	
CC	New Events Held During Year (Booked by Center)	36	32	28	35	
CC	Return Events Held During Year (Booked by Center)	104	75	93	100	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

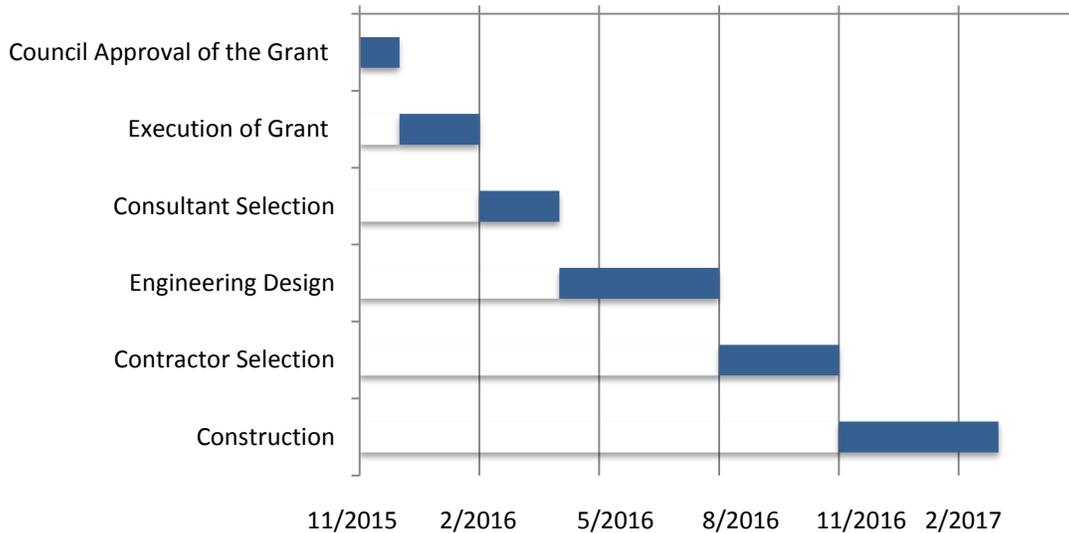
Objective 1: Maintain City Standards for all Public Infrastructure

	Project	Performance Measure(s)	City Service Team (Department)
Core INF 1.1.1	Perimeter Fence Replacement	Total Aircraft Operations	Economic Development and Capital Investment (Aviation)

Summary:

TxDOT Aviation has placed an entry in the State and Federal Capital Improvement Budget to provide a 90/10 grant for complete replacement of the Airport's 30-year old perimeter fence. This wildlife-resistant fencing will improve Airport security, and is required by the Wildlife Hazard Management Plan, as approved by the FAA.

Airport Perimeter Fencing



Business Plan

Infrastructure															
Goal 1: Plan, Manage, and Maintain Public Assets															
Objective 1: Maintain City Standards for all Public Infrastructure															
Project		Performance Measure(s)	City Service Team (Department)												
Core FED 1.1.2	Replace High Breakage Frequency Water Mains	Replace 20,000 linear feet of high breakage frequency water main	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities has historically repaired an average of 460 water main breaks each year. The goal to replace 20,000 linear feet of high breakage frequency water mains will result in reduced maintenance cost, decreased water loss due to water breaks and improve customer service by reducing water outages.</p>		<p style="text-align: center;">Linear Feet Replaced</p> <table border="1"> <caption>Linear Feet Replaced Data</caption> <thead> <tr> <th>Category</th> <th>Linear Feet Replaced</th> </tr> </thead> <tbody> <tr> <td>FY 2016 Total</td> <td>20,000</td> </tr> <tr> <td>1st Qtr</td> <td>20,000</td> </tr> <tr> <td>2nd Qtr</td> <td>20,000</td> </tr> <tr> <td>3rd Qtr</td> <td>20,000</td> </tr> <tr> <td>4th Qtr</td> <td>20,000</td> </tr> </tbody> </table>		Category	Linear Feet Replaced	FY 2016 Total	20,000	1st Qtr	20,000	2nd Qtr	20,000	3rd Qtr	20,000	4th Qtr	20,000
Category	Linear Feet Replaced														
FY 2016 Total	20,000														
1st Qtr	20,000														
2nd Qtr	20,000														
3rd Qtr	20,000														
4th Qtr	20,000														

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.1	Radio Replacement	Average Total Response Time	Neighborhood Services (Fire and Police)

Summary:

The City of Arlington utilizes a Motorola 800MHz simulcast trunked radio system to facilitate communications with the mobile workforce in Fire, Police, Water, Parks, Community Services, Public Works, and the Arlington Airport. This system was installed in 1985, and underwent a small upgrade in 2003 in preparation for FCC mandated rebanding. Many of the main components of the radio system have been discontinued by the manufacturer for eight or more years. Any type of equipment failure could result in the system being completely out of service.

Many of Arlington's partners, such as Fort Worth, Mansfield and NETCO, have already moved to P25 radio systems and others are in the process of upgrading their systems. Without considerable enhancements, Arlington's legacy system does not have the ability to communicate with a P25 system. Once each of these agencies implements their new systems, seamless communications with them will cease. To allow for continuity of operations, both internally, and with other jurisdictions, this project is for the purchase and installation of an updated radio system.

Milestone	Estimated Start Date	Status
Project Kickoff	Oct. 2013	Complete
System Design Review	Oct. 2013	Complete
Manufacturing the Infrastructure Installation	Nov. 2013	Complete
Begin Subscriber Shipments	Dec. 2013	Complete
Equipment Staging at Vendors Facility	Apr. 2014	Complete
Equipment Delivered to Customer	Apr. 2014	Complete
Infrastructure Installation Begins	Apr. 2014	Complete
System Install Complete	May 2015	Complete
Functional Acceptance Testing	Nov. 2015	
System Cutover	Dec. 2015	
Coverage Criteria and Testing Complete	Feb. 2016	
Punch Resolution	Mar. 2016	
Finalize Documentation	Apr. 2016	
Final Acceptance	Apr. 2016	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.2	Radio Tower Leases	Average Total Response Times	Neighborhood Services (Fire)

Summary:

In FY 2013, the City approved the replacement of the existing legacy radio system. As part of this replacement, an additional tower site is necessary to rectify coverage issues that exist with our current system. The additional tower site is a crucial component of the new radio system design in order to provide users more reliable coverage in west and south Arlington. Tower owners charge an annual lease fee based on the amount of equipment that will be installed. A tower owned by American Tower Company on the west side of Lake Arlington has been identified as the optimum site to provide the best coverage for the Arlington system. The new radio system also requires additional equipment to be installed on our current radio towers. In FY 2015, equipment will be added to the leased tower on South Cooper Street.

Upon completion of the projects on both towers, the Arlington radio system will become a three-site simulcast P25 system with enhanced coverage in the south and west areas of the city.

Milestone	Estimated Start Date	Status
Lake Arlington Tower		
Negotiate Lease Pricing	Mar. 2014	Complete
Council Approval	July 2014	Complete
Sign Lease Agreement	Aug. 2014	Complete
Tower Evaluation	Sept. 2014	Complete
Permit Approval	Oct. 2014	Complete
Order Equipment	Nov. 2014	Complete
Install Equipment	Jan. 2015	Complete
System Testing	Nov. 2015	
System Go Live	Dec. 2015	
Cooper Tower		
Order equipment	Sept. 2013	Complete
Submit Permit Request	Jan. 2014	Complete
Structural Evaluation	Sept. 2014	Complete
Tower Remediation	Apr. 2015	Complete
Install Equipment	May 2015	Complete
System Testing	June 2015	
System Go Live	July 2015	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

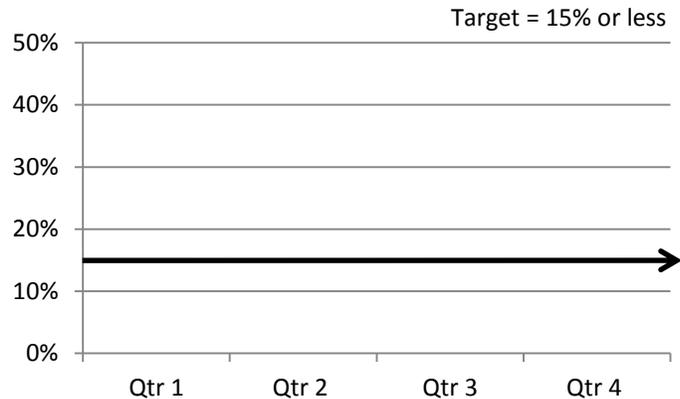
Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.3	Reduce % of Fleet Beyond Service Life	% of Fleet Beyond Service Life	Economic Development and Capital Investment (PWT)

Summary:

The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the market. After the service life ends, maintenance and repair are at an extra cost, in addition to the annual contracted maintenance cost. The City pays an extra, hourly rate for:

- Repairs Due to Accidents, Damage, Abuse
- Adding or Removing Accessories such as light bars
- Mechanical Failure for Vehicles Beyond Service Life

% of Motorized Vehicles in Fleet That are Beyond Service Life



Contracted Service Life - Summary

Years	Miles	Vehicle
6	115,000	Marked Police Vehicle
8	80,000	Sedan, Compact & Midsize
10	90,000	SUV, Light Truck, Van
11	90,000	Truck, 3/4 Ton-1 Ton
8	90,000	4x4 Truck, 3/4 Ton-1 Ton
9-15	100,000-120,000	Mid-sized Truck (ex. Bucket Truck, Dump Truck)
10-15	120,000	Fire Engine, Quint
10-15	4,000-6,000	Equipment (ex. Backhoe, Loader, Gradall)

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 2: Maintain City Standards for all Equipment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.2.4	Daktronics Video Board Replacement	Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)

Summary:

This project would replace the Convention Center's current Marque/Video board with a brand new board to be located in the same location as the current board. The current board was purchased in 2007 (8 years old), and the modules have lost their full color capabilities through general age, wear and tear, and weather damage. The current board requires the replacement of on average 4 modules a year at \$800 each (\$3,200). As with all technology, 8 years is a long time and Daktronics does not guarantee replacement parts after 10 years. The pixel matrix on our current display is 112x208. The new 16mm marquee pixel matrix would be 132x242. An overall 37% increase in the amount of pixels. This would enhance the video board to have a higher resolution and a clearer picture overall and up close.

Milestone	Estimated Start Date	Status
Develop Scope of Work	12/15/2015	
Bid Project	12/31/2015	
Planning with Vendor	2/1/2016	
Installation	5/1/2016	
Project Complete	6/1/2016	

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.1	Station 5 Rebuild	Average Total Response Times	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

Summary:

To handle the growing needs of the community, and surrounding business districts, the Arlington Fire Department has partnered with the Public Works and Transportation Department to re-design the existing Fire Station #5 located at 2921 E. Randol Mill Rd.

The Fire Department will leverage funding from the 2008 Bond Fund for the project. The rebuilt Station #5 will also be registered as a Leadership in Energy and Environmental Design (LEED) facility.

Milestone	Target Date	Status
Initial Project schedule/development phase	June 2013	Complete
Architect/engineer RFQ	July 2013	Complete
Architect/engineer selection process	Aug. 2013	Complete
Construction Management at Risk process	Aug. 2013	Complete
Design	Aug. 2014	Complete
Permit review process	Nov. 2014	Complete
Council approval	Feb. 2015	Approved
Vacate station	Feb. 2015	Complete
Demolition phase	Feb. 2015	Complete
Construction phase	Mar. 2015	In Progress
Move in (approximate time line)	Jan. 2016	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.2	Station 12 Remodel	Average Total Response Time	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

Summary:

Fire Station 12 was constructed in 1986 and no longer meets the Fire Department's operational needs. The current facility will be modified sufficiently to accommodate additional crews and equipment for service demand increases. In addition, this facility is located adjacent to the Arlington Municipal Airport and will be used to provide enhanced public safety during Special Events. Based on projected increased costs and the increased service mission for Station 12, partial funds for this project have been reallocated for the remodel of Station 12 from the remainder of the funds initially allocated for the remodel of Station 11 (FY 2015) now to be used to remodel Station 12 in FY 2015.

Milestone	Target Date	Status
Initial Project schedule/development phase	June 2015	In progress
Design In-House by Construction Management	Dec. 2015	In progress
Permit review process	TBD	
Council approval	TBD	
Vacate station	TBD	
Demolition phase	TBD	
Construction phase	TBD	
Move in (approximate time line)	TBD	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.3	Fire Station 17	Average Total Response Time	Neighborhood Services (Fire)

Summary:

The Fire Department, in joint collaboration with Construction Management Services, oversees the construction project committee. The committee is composed of the City’s representatives from Fire, Information Technology, Public Works Construction Management and Facility Services and representatives from Viridian (JCKPL, LLC) and Brown Reynolds Watford Architects, Inc.

The primary goal of this stakeholder committee is to design and construct a new permanent fire station in the Viridian neighborhood that conforms to the Viridian Agreement of 2009 between the City of Arlington, HC LOBF Arlington LLC, Tax Increment Reinvestment Zone No. Six Board of Directors and the Viridian Municipal Management District.

The Agreement requires, “Within 120 days after the City issues the 700th building permit...the Owner will award...a contract for the fire station.” Additionally, the Agreement expects the Owner to construct the fire station in general conformance with the construction details shown in an exhibit of a previous City-owned fire station construction project. The fire station will also conform to Viridian architectural standards in the Viridian Pattern Book.

Viridian is served by an engine crew housed in a temporary Fire Station #17 at 4016 N. Collins Street. In early FY 2015, development will reach the benchmark necessary for the construction of a permanent station. The new station will be designed to house a structural firefighting engine company, an urban/wildland interface fire truck, an off-road rescue vehicle and water rescue craft.

Milestone	Estimated Start Date	Status
FY 2015 Planning Meeting	Oct. 2014	Complete
Design Development	Feb. 2015	Pending
Council Approval	TBD	
Permit Process	TBD	
Vacate Station	TBD	
Construction Phase	TBD	
Move-In	TBD	

Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)																		
Core INF 1.3.4	Air Wall Resurfacing/Repair – Exhibit Hall	Event Satisfaction Rating	Economic Development and Capital Investment (Convention Center)																		
<p><u>Summary:</u></p> <p>This project would allow the Convention Center to replace the fabric/carpet/metal on the air wall panels in the Exhibit Hall. The wall panels have dents, scraps, rips, and breaks due to heavy use over their 30 year life span.</p> <p>There are currently safety issues with some of the brackets that hold the surface panels to the frame. The stains and frays on the carpet panels are a deterrent to sales.</p> <p>The update and repair would give the exhibit hall and updated look and be used as a sales tool for placing banquet or larger education session in the exhibit hall that would normally only consider the ballroom.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Start Date</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>1/15/2016</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>2/1/2016</td> <td></td> </tr> <tr> <td>Planning with Vendor</td> <td>3/1/2016</td> <td></td> </tr> <tr> <td>Installation</td> <td>5/1/2016</td> <td></td> </tr> <tr> <td>Project Complete</td> <td>7/1/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	1/15/2016		Bid Project	2/1/2016		Planning with Vendor	3/1/2016		Installation	5/1/2016		Project Complete	7/1/2016	
Milestone	Estimated Start Date	Status																			
Develop Scope of Work	1/15/2016																				
Bid Project	2/1/2016																				
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Business Plan

Infrastructure

Goal 1: Plan, Manage, and Maintain Public Assets

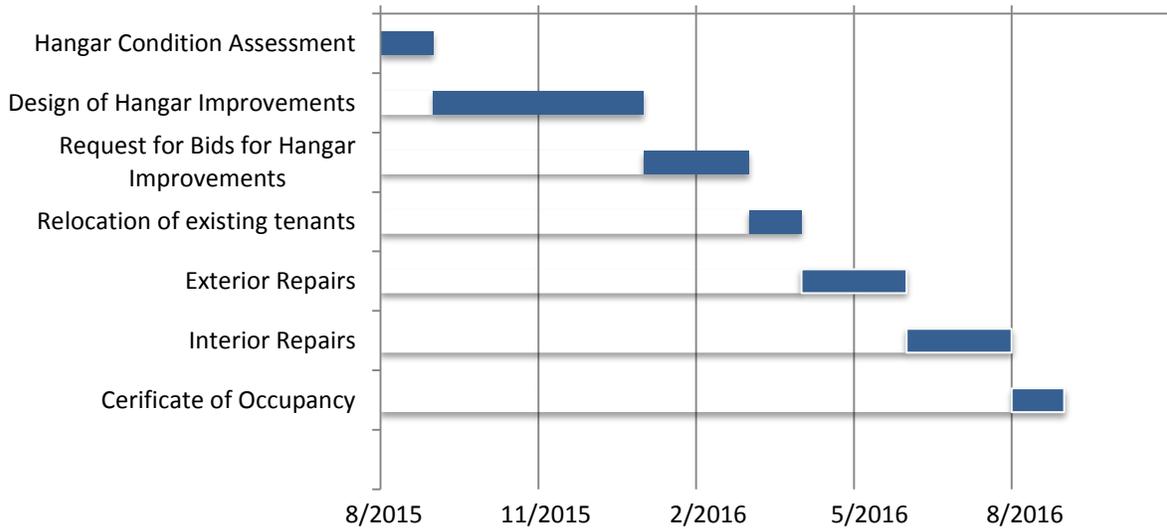
Objective 3: Maintain City Standards for all Municipal Buildings

Project		Performance Measure(s)	City Service Team (Department)
Core INF 1.3.5	Hangar Refurbishment	<ul style="list-style-type: none"> Aviation Cost Recovery Hangar Occupancy Rate 	Economic Development and Capital Investment (Aviation)

Summary:

An engineering analysis of the Airport's T-hangars recommended extensive repairs to prolong the asset's useful life. The Airport will work with Construction Management to refurbish one of the hangar rows housing 18 aircraft.

Hangar Refurbishment



Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

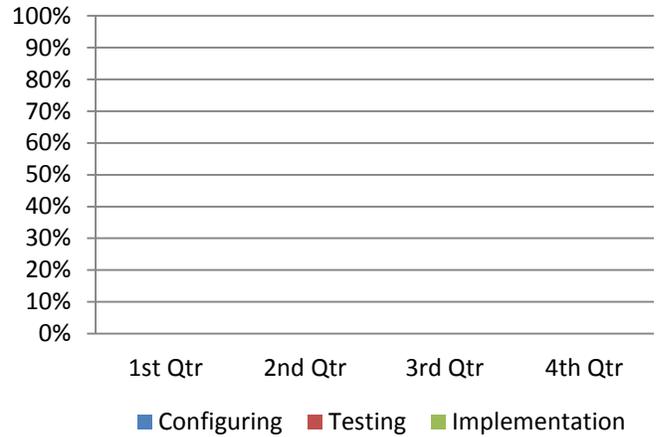
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.1	Records Management System (RMS)	Citizen satisfaction with police services	Neighborhood Services (Police)

Summary:

Public Safety records management is crucial and vital to the sustainability of legitimacy and public confidence in the performance of the police department. The records management system serves as the sole source for official federal, state, and local statistical reporting and a key tool for link analysis and case management for investigations. Additional components of the software manage jail operations and property and evidence inventory. A vendor for the software was selected in FY 2014. Over the course of the next fiscal year, configuring and testing of the software will occur with final implementation throughout the department to take place during the first quarter of FY 2017.

City Council approved the project on December 2nd, 2014, which authorized \$3.4 million for a five-year contract for purchase, installation, hardware, software licensing and maintenance of a complete records management solution to run the department's case management and jail systems. This effort resulted from an extensive RFP process that assessed functional requirements, experience, quality assurance, support and overall costs. Staff are now scheduling resources and coordinating with the vendor on an implementation schedule.

RMS Project Completion



Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.2	Enterprise Content Records Management System (ECRM)	Percentage of citizens who agree they receive the info they need when calling a City facility	Management Resources (CSO) and Strategic Support (IT)

Summary:

The Management Resources Department, in conjunction with the Information Technology Department, will develop a plan for implementation of an Electronic Content Management Solution citywide. Options for records management will be researched and evaluated for cost effectiveness and efficiency, taking into account existing City resources. This program will enable the City to create a consistent and logical system for the storage of electronic documents, including the ability to manage, search and dispose of business records in compliance with approved retention schedules in a timely manner. It will also assist in the transparency of our business records, allowing records to be easily transferred to the City website for public viewing. Savings derived from this project will be largely in reduced staff time currently dedicated to locating physical documents.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for records management solution	Mar. 2016	
Evaluate options for efficiency and cost effectiveness	Apr. 2016	
Choose option for implementation and submit budget proposal for FY 2017	May/June 2016	
Develop time for citywide implementation	Oct. 2016	

Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 1: Provide for the Efficient Access and Appropriate Management of the City's Data

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.1.3	City Data Strategic Plan	Number of strategic plans/studies completed	Economic Development and Capital Investment (CDP)

Summary:

With City Council's commitment to Prepare for the Future of Technology, it is important to gain an understanding of the state of city-wide data, specifically our current data inventories, platforms, connections, and business processes. Creation of a Data Strategic Plan will contribute to our understanding of these things and will also begin to articulate necessary future big data integration strategies, analytics capabilities, and open data schema.

Elements of the Strategic Plan will include, but are not limited to:

- A complete data inventory/audit
- Review of data collection and use processes
- Review of data architecture (hardware/software)
- Identification of data demand (internal/external)
- Identification of sensitive and/or confidential data
- Opportunities for data automation/consolidation/publishing
- Staffing requirements/structure/leadership
- Hardware/software specifications
- Recommended budgets and timelines

Knowledge of the City's "data landscape," including data related business processes, will help determine necessary and appropriate actions to begin to integrate data content. In doing so, the City can begin to ensure consistent reporting and improve internal efficiencies, transparency of process, and data-driven decision making.

Milestone	Estimated Completion	Actual Completion
RFP for Consultant released	Fall 2015	
Consultant selected/contract executed	Winter 2015	
Draft Plan Document Completed	Summer 2016	
Final Plan Document completed	Summer 2016	
City Council Adoption	Fall 2016	

Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.1	Online Web Payment Options	Gross revenue collected	Strategic Support (Municipal Court)

Summary:

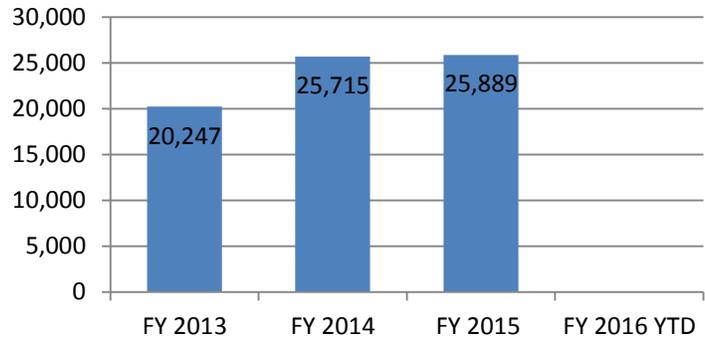
The Court provides online payment options for warrants, payment plans, and payments in full. In FY 2013, in an effort to reduce personal appearance at the court and increase customer service, the Court expanded those options to include deferred and driving safety services. A QR code was also introduced and added in the court lobby, as well as on two mailing notices.

In FY 2014, the Court introduced an online record search option for defendants and attorneys. This allows a person who may have lost their citation or court notice, the option of looking up their information online and avoiding a trip to the court or call to find out the citation status.

The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and client's cases without having to call or come to the court for information. Additionally, this portal would allow attorneys to make online payments on behalf of their clients in a more efficient manner. Currently attorneys are limited to identifying and paying one client at a time, this enhancement would allow the attorney to make payment for all clients at one time.

The estimated implementation for the attorney portal is 2nd quarter FY 2016.

Municipal Court Online Payments



Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

Project		Performance Measure(s)	City Service Team (Department)															
Core INF 2.2.2	Electronic Warrant Payment Program	Gross revenue collected	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>This program allows participating cities to electronically accept warrant payments and other fees on behalf of other participants. This reduces costs and liability associated with prisoner transfer/detention. It also eliminates the administrative burden of exchanging and processing checks between cities. This program is provided at no cost to the City. The program provides benefit not only to the jurisdiction, but also the user who has the added convenience of paying warrants and fees without having to be put into custody and transferred to another jurisdiction. This program continues to be expanded to other cities throughout the state.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Number of cities participating – 5</td> <td></td> <td>Sept. 2013</td> </tr> <tr> <td>Number of new cities participating – 7</td> <td></td> <td>Sept. 2014</td> </tr> <tr> <td>Number of new cities participating – 13</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Number of new cities participating – 12</td> <td>Sept. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Number of cities participating – 5		Sept. 2013	Number of new cities participating – 7		Sept. 2014	Number of new cities participating – 13	Jan. 2016		Number of new cities participating – 12	Sept. 2016	
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Business Plan

Infrastructure

Goal 2: Ensure Availability of Information, Programs, and City Services

Objective 2: Implement New Technology and Increase Convenience for the Customer

Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.3	Judges Duress and Panic Alarm System	System Installed	Strategic Support (Municipal Court)

Summary:

The municipal court judges currently do not have an active security system that could alert security personnel during courtroom hearings/trials. Additionally, there have been incidents when the judges have been approached on City premises. This project primarily intends to find and implement a security system for the judges while occupying the bench in the courtrooms. Upon activation, the selected security system would notify the security personnel and a 911 dispatcher who will send Arlington Police Department officers for assistance in the courtroom. Depending on the selected system and available funds, the security system could be expanded for other court premises.

Benefits – The judges will have an instantaneous and accessible activation feature while occupying their bench in the courtroom to engage security personnel and APD officers for assistance during emergencies. The project also makes the court Criminal Justice Information Services (CJIS) compliant based on minimum security standards provided by FBI Security Policy.

Milestone	Estimated Completion	Actual Completion
IT business analyst meeting with other courts and conducting Internet research	1 st Qtr. 2015	100%
RFP released	1 st Qtr. 2016	100%
Vendor demos, selection, installation, and testing	1 st Qtr. 2016	
Implementation	2 nd Qtr. 2016	

Business Plan

Infrastructure			
Goal 2: Ensure Availability of Information, Programs, and City Services			
Objective 2: Implement New Technology and Increase Convenience for the Customer			
Project		Performance Measure(s)	City Service Team (Department)
Core INF 2.2.4	Action Center Self-service Smart Phone/Tablet App	% of Action Center calls abandoned	Management Resources (Action Center)
<p><u>Summary:</u></p> <p>Implementing an app for mobile devices will allow customers to report and follow up on issues they come across. Investing in a self-service option such as an app has the potential to draw 20% of our call volume, up to 50,000 calls per year. An Action Center call taker costs approximately \$45,000 and answers 15,000 calls per year. Investing in an app could answer a segment of Action Center contacts in a much more cost effective manner. It is less certain the efficiency that web chat, texting and e-mailing with customers would create but this could also improve the efficiency of call takers and reduce the need for additional staff.</p>			

Infrastructure																														
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Objective 2: Implement New Technology and Increase Convenience for the Customer																														
Project		Performance Measure(s)	City Service Team (Department)																											
Core INF 2.2.5	CLASS Upgrade or Migration	% of online registrations	Strategic Support (Information Technology) and Neighborhood Services (Parks)																											
<p><u>Summary:</u></p> <p>CLASS, Computerized Leisure and Scheduling Software, by Active Network, is the software that the Arlington Parks and Recreation Department uses as its point of sale system and for scheduling of facilities and activities. CLASS is reaching its end of life and has been transitioned to a new product called ACTIVEnet. After seeing the demonstrations for ACTIVEnet, Parks decided to research other products that will expand their current level of service by incorporating more Web functionality and allow for better tracking and interactions with customers. IT will work with Parks, along with Purchasing to submit an RFP, analyze the results, choose and implement the identified solution.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Delivery Date</th> <th>Actual Delivery Date</th> </tr> </thead> <tbody> <tr> <td>Request RFP process permission</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Work with Purchasing and Department to publish RFP</td> <td>July 2015</td> <td></td> </tr> <tr> <td>Receive and evaluate proposals, select vendor</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>Official Project kickoff</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Clean up and Migrate data to new solution</td> <td>Dec. 2015</td> <td></td> </tr> <tr> <td>Product and User Acceptance testing</td> <td>Feb. 2016</td> <td></td> </tr> <tr> <td>Live migration of data and go live</td> <td>Apr. 2016</td> <td></td> </tr> <tr> <td>Project close</td> <td>May 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Delivery Date	Actual Delivery Date	Request RFP process permission	June 2015		Work with Purchasing and Department to publish RFP	July 2015		Receive and evaluate proposals, select vendor	Oct. 2015		Official Project kickoff	Nov. 2015		Clean up and Migrate data to new solution	Dec. 2015		Product and User Acceptance testing	Feb. 2016		Live migration of data and go live	Apr. 2016		Project close	May 2016	
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Business Plan

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 3.1.1	Advanced Metering Infrastructure	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will install 9,000 meters and MIU's in 2016 through an ongoing meter replacement program and water line renewals.

The MIU receives input from the meter register and remotely sends data to a fixed base data collector, located at one of five elevated storage tanks around the City. Top of the hour readings and other diagnostics are instantly forwarded to the network allowing for a greater awareness of the distribution system and possible on property leak conditions. In addition, the MIU stores up to 35 days of hourly consumption, providing the utility with the ability to extract detailed usage profiles for consumer education, such as water conservation, and billing dispute resolution.

Milestone	Estimated Completion	Actual Completion
Council Approval of Meter Replacement funding	Feb. 2014	Feb. 2014
Wrap up FY 2015 Installs	Sept. 2015	Sept. 2014
Begin MUI/Meter Installs	Oct. 2015	
Council Approval of Meter Replacement funding	Feb. 2016	
Council Approval of Annual Meter Supply Contract	Mar. 2016	
Complete MIU/Meter Installation for FY 2016	Sept. 2016	

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

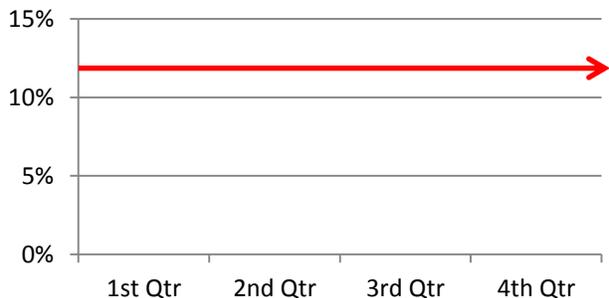
Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 3.1.2	Water Conservation Program	Maintain annual unaccounted for water percent below 12%	Strategic Support (Water)

Summary:

The City of Arlington Water Utilities will maintain an unaccounted for water loss of less than 12%. In FY 2016, Arlington Water Utilities will proactively evaluate 25,000 linear feet of water line for leaks to catch them in the early stages before significant water loss occurs. Arlington Water Utilities will also evaluate and make recommendations to purchase additional leak detection technologies to accomplish this goal.

Percentage of Water Loss



Business Plan

Infrastructure															
Goal 3: Support and Expand Programs to Reduce Environmental Impacts															
Objective 1: Mitigate Operating Costs and Impact on Environment															
Project		Performance Measure(s)	City Service Team (Department)												
Core INF 3.1.3	Wastewater Collection Initiatives	Clean 20% of sewer lines 6" through 15" annually	Strategic Support (Water)												
<p><u>Summary:</u></p> <p>The City of Arlington Water Utilities entered into the Sanitary Sewer Overflow (SSO) Voluntary Initiative established by the Texas Commission on Environmental Quality (TCEQ) in 2005. In order to participate, the City of Arlington agreed to evaluate its sanitary sewer system and develop an action plan that includes a schedule of dates detailing when corrective or preventative maintenance will occur. Arlington Water Utilities has also established a goal of cleaning 20% of sewer lines 6" through 15" annually.</p>		<p style="text-align: center;">FY 2016 6" - 15" Sewer Lines Cleaned (Linear Feet vs. Total Footage)</p> <table border="1"> <caption>Data for FY 2016 Sewer Lines Cleaned</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Total Footage</td> <td>20%</td> </tr> <tr> <td>1st Qtr</td> <td>0%</td> </tr> <tr> <td>2nd Qtr</td> <td>0%</td> </tr> <tr> <td>3rd Qtr</td> <td>0%</td> </tr> <tr> <td>4th Qtr</td> <td>0%</td> </tr> </tbody> </table>		Category	Percentage	Total Footage	20%	1st Qtr	0%	2nd Qtr	0%	3rd Qtr	0%	4th Qtr	0%
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Infrastructure																		
Goal 3: Support and Expand Programs to Reduce Environmental Impacts																		
Objective 1: Mitigate Operating Costs and Impact on Environment																		
Project		Performance Measure(s)	City Service Team (Department)															
Core INF 3.1.4	Implement OpTerra Project for Buildings and Streetlights	Citizen perception that the City of Arlington is committed to going green	Economic Development and Capital Investment (PWT)															
<p><u>Summary:</u></p> <p>The City has executed a contract with OpTerra Energy Solutions, Inc. to provide an in-depth energy saving solutions for 20 municipal buildings and 2 parks to create a program of mechanical and electrical improvements that are guaranteed to pay for themselves over time through energy savings, and to convert HPS streetlights to LED on all arterial roadways.</p>		<table border="1"> <thead> <tr> <th>Milestone</th> <th>Estimated Completion</th> <th>Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Contract Execution</td> <td>Dec. 2014</td> <td>Dec. 2014</td> </tr> <tr> <td>Develop Project Schedule</td> <td>Feb. 2015</td> <td>Mar. 2015</td> </tr> <tr> <td>Construction – Streetlights</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Construction – Building Improvements</td> <td>June 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Contract Execution	Dec. 2014	Dec. 2014	Develop Project Schedule	Feb. 2015	Mar. 2015	Construction – Streetlights	Nov. 2015		Construction – Building Improvements	June 2016	
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Business Plan

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
Core INF 3.1.5	Energy Efficient Facility Enhancements	Citizen perception that the City of Arlington is committed to going green	Management Resources

Summary:

As part of the City's revenue enhancement efforts, the City has a utility marketing alliance agreement with Green Mountain Energy LLC. Under this agreement, the City assists the electric utility company with promoting its 100% wind powered energy plans. The arrangement also provides the opportunity for the City to engage in joint ventures with the company to make energy efficient improvements at its facilities. In FY 2016, staff will work to identify potential projects at existing and planned new facilities and develop proposals for Green Mountain Energy to consider. The goal is to obtain funding or in-kind support from the company to plan and begin implementation of at least one project.

Milestone	Estimated Completion	Actual Completion
Identify and assess feasibility of potential projects	Dec. 2015	
Determine project and develop scope and timeline	Mar. 2016	
Undertake planning and implementation of project	Sept. 2016	

Infrastructure

Goal 3: Support and Expand Programs to Reduce Environmental Impacts

Objective 1: Mitigate Operating Costs and Impact on Environment

Project		Performance Measure(s)	City Service Team (Department)
CORE INF 3.1.6	North Dock – Liquid Dump Station	Cost Recovery	Economic Development and Capital Investment (Convention Center)

Summary:

This project will allow the Convention Center to dispose of liquid from its food & beverage operation into a sanitary sewer instead of the trash compactor. Water, tea, and coffee are often left over from banquets and then the liquid is mixed with paper trash and food and dumped into a trash compactor. The operation causes the compactor to rust from the inside out. The extra volume of liquid also causes us to pay for additional trash hauls. The liquid mixed with food creates a slurry that promotes gnat, fly and insect reproduction.

The project is expected to decrease trash pulls of the compactor from 24 to 16 per year which would save \$2,800 a year (\$350 per pull) and have cost avoidance by having the current compactor last longer (\$25,000 replacement cost).

Milestone	Estimated Start Date	Status
Develop Scope of Work	10/15/2015	
Bid Project	11/1/2015	
Planning with Vendor	11/15/2015	
Installation	12/15/2015	
Project Complete	12/31/2015	

Business Plan

Infrastructure Scorecard							
Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target	
IT	Satisfaction Ratings	Work orders completed that meet or exceed Service Level Agreements	79%	75%	95%	80%	
IT		Overall rating for IT customer satisfaction survey	Excellent	Excellent	Good	Good	
PWT		Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%	
PWT		Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%	
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	90%	100%	100%	90%	
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	88%	94%	92%	90%	
MR	Customer Service	Action Center first call resolution	96%	98%	97%	95%	
MR		% of Action Center calls abandoned	12.3%	5.5%	11%	5%	
MR		Action Center calls answered	203,222	199,982	276,986	210,000	
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	63%	66%	64%	75%	
IT	System Availability	E-mail system availability	100%	100%	99.75%	99%	
IT		File server availability	99.2%	99.91%	99.92%	99%	
IT		GIS system availability	99.99%	98.92%	99.39%	99%	
IT		Network uptime	99%	100%	99.99%	99%	
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.96%		100%	99%	
PWT		Maintain fleet availability rate	95%	98%	97%	95%	
PWT		% of Fleet Beyond Service Life	New Measure in FY 2016			<15%	
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014	91%	89%	100%	
PWT		Major building components operating within their designed life [annual measures]:	New Measure in FY 2015				
PWT		HVAC	New Measure in FY 2015			46%	90%
PWT		Boilers	New Measure in FY 2015			64%	90%
PWT		Generators	New Measure in FY 2015			87%	90%
PWT		Elevators	New Measure in FY 2015			69%	90%
PWT		Roofs	New Measure in FY 2015			69%	90%

Business Plan

Infrastructure Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Water	Infrastructure Maintenance	Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	42.32%	27.69%	20.9%	20%
Water		Radio Transmitter installations	New Measure in FY 2014	8,049	9,825	9,000
Water		Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014	36,766	34,757	40,000
Water		Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014	11.42%	11.93%	<12%
Water		Permitted Industrial Pretreatment Inspection completed	New Measure in FY 2014	82	124	53
Water		High hazard backflow assemblies with certified testing completed	New Measure in FY 2014	97%	100%	100%
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014	100%	100%	100%
Water		Replace 20,000 linear feet of high breakage frequency water main	New Measure in FY 2015		27,941	20,000

Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

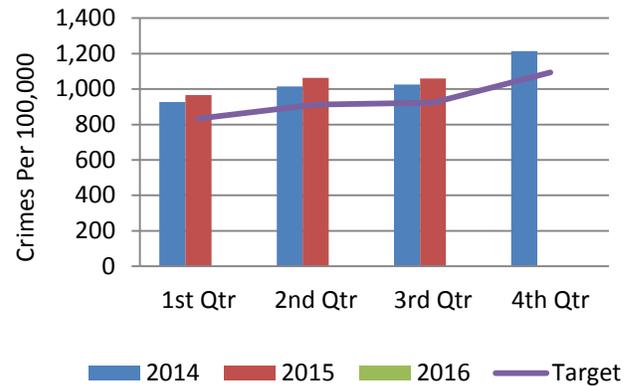
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.1	Crime Reduction	<ul style="list-style-type: none"> Violent Crimes Index Property Crimes Index 	Neighborhood Services (Police)

Summary:

The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These numbers consist of both violent crimes (murder, rape, robbery, and aggravated assault) and property crimes (burglary, theft, and motor vehicle theft).

Coupled with community engagement and concentrated patrols in primary geographic areas, the goal of the department continues to be to implement a sustainable and conducive crime reduction strategy.

Crime Rate Reduction Project*



*Numbers are based on a calendar year.

Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

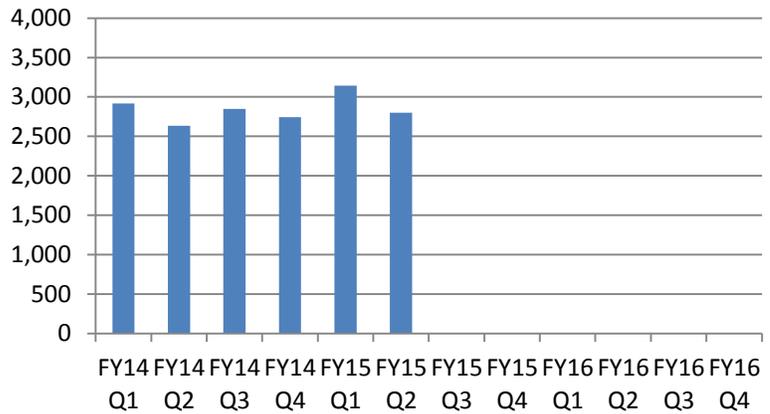
Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.2	Traffic Safety	<ul style="list-style-type: none"> Injury Crashes DWI Crashes 	Neighborhood Services (Police)

Summary:

Millions of people travel the highways and streets in and around the city each year. Reaching their destination safely is of the utmost concern. In 2014, over 11,000 crashes occurred within Arlington city limits. Approximately one out of every four of these crashes resulted in some type of injury. The police department plans to utilize various enforcement tactics and force multipliers to enhance traffic safety. These efforts will create a presence for residents and visitors alike to be mindful of traffic violations. Educational efforts through partnerships and presentations to our community groups, businesses, and Commercial Vehicle companies in the area will strengthen this strategy. The goal over this fiscal year is to help promote traffic safety and reduce crashes.

Crashes



Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

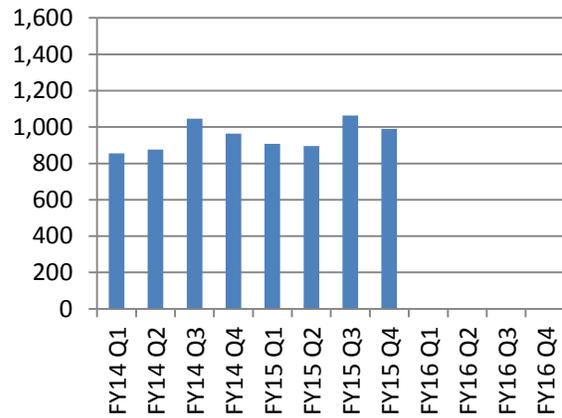
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.3	Domestic Violence Response	<ul style="list-style-type: none"> Domestic Violence Reports Domestic Violence Victims Served Outreach Hours Dedicated to Domestic Violence 	Neighborhood Services (Police)

Summary:

In 2014, nearly 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic disorders, alcohol and drug abuse, and criminal behavior. In addition, domestic violence can have a substantial effect on family members, friends, co-workers, witnesses, and the community at large.

Investigators work quickly to expedite the most serious of cases and those with repeat occurrences. In conjunction, the Victim Services unit responds to victims who are directly and indirectly affected by this heinous act. By providing counseling, crisis intervention, referral and assistance with the criminal justice system, the goal of the unit is simple – help the victims and stop the cycle for abuse.

Domestic Violence Reports



Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

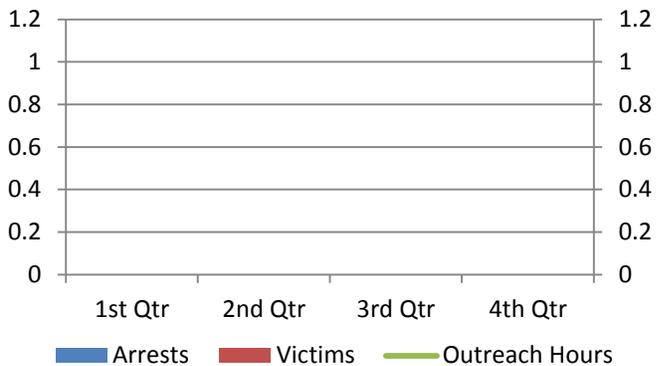
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.4	Human Trafficking Outreach	<ul style="list-style-type: none"> Human Trafficking Victims Served Outreach Presentations Dedicated to Human Trafficking 	Neighborhood Services (Police)

Summary:

The Arlington Police Department is the fiscal conservator for the North Texas Anti-Trafficking Task Force (NTTTF). Other participating agencies on the task force include Department of Homeland Security Investigations, U.S. Attorney's Office, Federal Bureau of Investigations, Mosaic Family Services, Fort Worth Police Department, and Dallas Police Department.

The mission of the NTTTF is threefold. First is to identify, rescue and restore the victims of human trafficking. Second is to conduct collaborative criminal investigations that lead to conclusive arrests of those who victimize them. Third is public outreach and education to the community and other law enforcement entities about human trafficking; how to recognize it, how to report it, and the restorative process.

Human Trafficking Outreach



Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

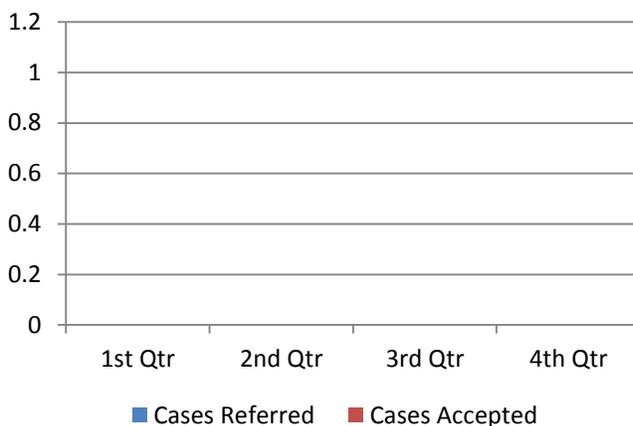
Project		Performance Measure(s)	City Service Team (Department)
Core PS 1.1.5	Violent Crime Reduction	Violent Crimes Index	Neighborhood Services (Police)

Summary:

The Violent Crime Reduction Federal Prosecution Initiative is a collaboration between the Arlington Police Department criminal investigations work groups, Tactical Intelligence Unit, and United States Attorney's Office (AUSA). The initiative is designed to reduce violent crime by leveraging federal prosecutorial partnerships and adoption of select criminal cases for federal prosecution through the AUSA.

Offenders who are at least 18 years of age and meet specific criteria as determined by established protocol will be considered for referral to the initiative. Once the case is referred for federal prosecution, the U.S. Attorney's Office ultimately decides whether or not the offender's cases will be adopted federally. If the case is accepted for federal prosecution, the Arlington Tactical Intelligence Unit will complete a link analysis of the offender to assess the need for expanded investigation.

U.S. Attorney Office Cases from Arlington



Business Plan

Public Safety

Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment

Objective 1: Improve Quality of Life and Place

Project		Performance Measure(s)	City Service Team (Department)																																
Core PS 1.1.6	Procedural Justice	Number of Procedural Justice Stories for the public	Neighborhood Services (Police)																																
<p><u>Summary:</u></p> <p>Procedural justice at its core can be relatively defined as the way citizens and employees evaluate the procedures and decision-making of any given outcome related to law enforcement. It is basically a process applied against a set of core values. During each stage of the process, affected stakeholders are provided the opportunity to be heard. By giving citizens and employees' voice through open dialogue, the resulting decisions will be transparent in nature and result in more understanding and acceptance of those outcomes. Additionally, by increasing transparency the department can demonstrate that biases did not influence the decision or the process.</p> <p>Enhanced community trust and legitimacy of the organization invites more participation from citizens to better the community which reduces crime, brings economic development through business development and a positive safety perception of the city which drives tourism.</p>		<table border="1"> <thead> <tr> <th>Metric</th> <th>1st Qtr.</th> <th>2nd Qtr.</th> <th>3rd Qtr.</th> <th>4th Qtr.</th> </tr> </thead> <tbody> <tr> <td>Complaints</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Use of Force</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Citizen Engagement</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Social Media Reach – Impression Demographics</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Procedural Justice Topics/Positive Stories for the public</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>				Metric	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr.	Complaints					Use of Force					Citizen Engagement					Social Media Reach – Impression Demographics					Procedural Justice Topics/Positive Stories for the public				
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Business Plan

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 1: Mitigate Known Flooding Risks

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.1.1	Stormwater Projects		Economic Development and Capital Investment (PWT)

Summary:

Stormwater Projects are funded through the Stormwater Utility Fee and are included in the annual capital budget.

Construction of the projects listed below is expected to begin during FY 2016. The projects below track the progress of projects started within FY 2015 and are scheduled for completion in FY 2016.

FY 2015 Construction Project Status

Project	Start Date	Scheduled Completion	Actual Completion
Village Creek Erosion Repair and Orion Park Drainage Improvements	Jan. 2015	Oct. 2016	
Westview Terrace Sanitary Sewer Renewal and Channel Stabilization	July 2015	Mar. 2016	
Miscellaneous Channel Improvements	July 2015	Mar. 2016	

FY 2016 Construction Projects Projection

Project	# of Flooders	Estimated Bid Dates	Actual Bid Dates
2015 Misc. Drainage Improvements (Landover Hills, Ticino Valley, Del Rio)	2 + Roadway Hazard and Maintenance Improvement	Mar. 2016	
Laguna Vista Drainage Improvements	7	Dec. 2015	
Meadow Park Estates Drainage Improvements	6	May 2016	
Greencove Drainage Improvements	4	Sept. 2016	
Parkchester Drainage Improvements	8	Aug. 2016	

Business Plan

Public Safety

Goal 2: Identify and Mitigate Stormwater Induced Problem Areas

Objective 2: Assess the Conditions and Needs of the Watershed to Develop a Plan for Preventative and Remedial Projects

Project		Performance Measure(s)	City Service Team (Department)
Core PS 2.2.1	Watershed Studies		Economic Development and Capital Investment (PWT)

Summary:

Comprehensive watershed studies are important in order to evaluate current and future flood risk and identify problem areas that will guide the stormwater program. These watershed studies:

- Update the hydrology for current developed conditions
- Update the hydraulic models based on the new flows and current creek conditions
- Identify and prioritize problem areas and generate conceptual solutions for these areas
- Assess the stream bank conditions for erosion
- Update the Flood Insurance Rate Maps based on the new information

This data benefits the citizens of Arlington by informing them of the flood risk for their homes so that they can take protective action. It also identifies flood protection projects to be incorporated into the Stormwater Capital Improvement Plan. Arlington's nine major watersheds have been grouped into six major study areas. The Stormwater Division plans to include watershed studies in its budget each year until all of the major watersheds in the City have been studied, with the final study to be completed in 2016.

This project will identify and map flood risk for property owners which enhances the City's score in the Community Rating System (CRS). The CRS is a federal program that provides flood insurance policy discounts based on community score for homeowners in communities that participate in the program.

Milestone	Estimated Completion	Actual Completion
Trinity Tributaries/Lower Village Creek		
Hydrology Complete	May 2016	
Hydraulic Analysis Complete	Aug. 2016	

Business Plan

Public Safety Scorecard

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Fire	Dispatch and Response	Average Total Response Time (Dispatch to First Unit Onscene in M:SS Format) (Implementation of new NFPA 1710 Requirements in FY 2013) ⁽²⁾	5:20	5:31	5:32	5:20
Fire		Fires – Response objective = 320 seconds or (5:20) ⁽²⁾⁽³⁾	5:10	5:16	5:27	5:20
Fire		Emergency Medical Service – Response objective = 300 seconds or (5:00) ⁽²⁾	5:22	5:13	5:12	5:00
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	24.66	26.19	21.16	25.00
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	2.59	2.02	2.2	2.00
Fire		Annual Growth Rate in Unit Responses	2.9%	6.5%		3.5%
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015		86%	90%
Fire		Police E and P1 (emergency) calls dispatched within 120 seconds	New Measure in FY 2015			80%
Police		Response time to priority 1 calls (minutes)	10	9.01	9.38	10
Police		Citizen satisfaction with police services [annual survey]	88%	76%	74%	90%
Police		Sustained Complaints (Internal Affairs)	83	104	93	88
Police		Use of Force Incidents (2010-2014 calendar year)	971	907	875	840
CDP		% of initial health inspections with a Satisfactory Score	98%	98%	96%	95%
Fire		Prevention	Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015		95%
Fire	Fire Prevention Business Inspections		15,199	15,652	5,818	15,500
Fire	Fire Prevention Business Violations Addressed		6,375	4,947	4,319	
PWT	% storm drainage inlets inspected (current total number of inlets = 13,098; City of Arlington owned = 9,705)		134%	106%	101%	100%
PWT	% concrete channels inspected (total linear feet = 174,376; City of Arlington owned = 166,730)		108%	100%	102%	100%
CDP	% of gas well operation components in compliance [reported quarterly]		94%	99%	99%	100%
Court	% of cases completed		106%	94%	100%	102%
Court	% of Warrants Cleared		New Measure in FY 2016			110%
Court	% of Payments Collected after 31 day phone call		New Measure in FY 2016			35%
Court	% of Payments collected after 30 Day Post card		New Measure in FY 2016			60%
Court	% of Citations Keyed Without Error	New Measure in FY 2016			100%	
Court	% of Cashier Errors in Case Management	New Measure in FY 2016			1%	
Court	% of Citations entered within 5 days	New Measure in FY 2016			100%	
Police	Crime and Compliance	% of UCR Part I crimes cleared (not to be used for official reporting purposes)	20%	28%	29%	20%
Police		Committed Time to all calls (minutes)	75.43	87.83	86.47	80
Police		Arrests (target based on historical estimate)	18,145	17,046	15,186	16,000
Police		APD Facebook Likes	8,878	38,398	59,553	60,000
Police		APD Twitter Followers	9,946	23,567	43,280	42,000
Police		APD YouTube Channel Views	365,590	500,458	1,911,188	1,500,000
Police		DWI Crashes	458	441	450	427
Police		Domestic Violence Reports	3,744	3,741	3,800	3,610
Police		Domestic Violence Victims Served	5,059	4,181	4,843	4,900
Police		Human Trafficking Victims Served	18	16	20	50

Business Plan

Public Safety Scorecard (cont.)

Dept.	Goal Categories	Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Annual Target
Police	Crime and Compliance (cont.)	Injury Crashes	2,468	2,524	2,670	2,375
Police		Violent Crimes Index (not to be used for official reporting purposes)	1,865	1,808	2,040	1,615
Police		Property Crimes Index (not to be used for official reporting purposes)	15,427	13,196	13,744	12,350
Police		Social Media Reach – Impression Demographics	New Measure in FY 2015		744,000	750,000
Police		Number of Procedural Justice Stories for the public	New Measure in FY 2016			24
Police		Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2016			75
Police		Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016			3,500
Fire	Workload Measures	9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	419,463	427,837	427,050	430,000
Fire		Police Calls for Service Handled and Processed by PD Dispatch	350,127	323,999	328,599	325,000
Fire		Emergency Calls	2,734	1,453	1,160	1,750
Fire		Priority 1 Calls	114,093	90,759	93,524	90,000
Fire		Priority 2 Calls	53,171	51,519	60,549	52,000
Fire		Priority 3 Calls	180,129	180,268	173,366	180,000
Fire		Officer Initiated (not included in total)	136,956	68,873	162,623	110,000
Fire		Ambulance Dispatched Calls for Service	47,186	45,879	48,217	47,500
Fire		Fire Dispatched Calls for Service ⁽²⁾	36,512	38,564	41,011	40,600
Fire		Fires ⁽²⁾	3,272	3,647	3,388	3,800
Fire		Emergency Medical Service ⁽²⁾	29,346	30,744	31,645	32,500
Fire		Other ⁽²⁾	3,894	4,176	5,259	4,300
Fire		Dispatched Animal Services After-Hours Calls for Service ⁽²⁾	757	635	659	750
Fire		Fire Department Incidents (un-audited) ⁽²⁾	35,572	38,542	40,496	39,935
Fire		Fires ⁽²⁾	976	1,004	836	985
Fire		Emergency Medical Service ⁽²⁾	17,928	18,925	19,209	19,500
Fire		Other Emergency Incidents ⁽²⁾⁽³⁾	16,668	18,613	20,451	19,450
Fire		Fire Department RMS Unit Responses (un-audited) ⁽²⁾⁽⁴⁾	48,785	51,975	54,915	55,373
Police		Total patrol responses (target based on historical estimate)	186,621	175,214	176,915	175,000