



# FY 2015 Business Plan

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4th Quarter Update



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# Fiscal Year 2015 Business Plan Projects

## 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	Increase the compliance rate for properties in the target area	Neighborhood Services (Code Compliance)

Summary:

During FY 2015, Code Compliance Services will continue to utilize GIS density maps for 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 brochures and inspection timelines; performing inspections and developing partnerships to provide assistance to residents in need. As of the end of FY 2013, the compliance rate in the targeted area was 94.8 percent.

Update:

As of the end of the fourth quarter, compliance in the targeted areas is at 99 percent. Staff continues to monitor and re-inspect as needed.

Milestone	Estimated Completion	Actual Completion
Analyze maps and identify at-risk neighborhoods	11/1/2014	100%
Perform survey of identified at-risk neighborhoods	12/1/2014	100%
Provide residents with educational brochures and inspection timelines	2/1/2015	100%
Perform inspections	3/1/2015	100%

## 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 1.1.2	Residential Inspection and Property Maintenance Improvement Strategy <span style="color: orange;">✓ Process Improvement</span>	Project Completion	Neighborhood Services (Code Compliance)

Summary:

During FY 2014, Code Compliance Services researched best practices pertaining to residential/commercial property maintenance improvement strategies. This project will continue into FY 2015 as staff will present the proposed re-engineering strategies to Council committee. Draft ordinance revisions pertaining to property code maintenance will be developed and presented for consideration. The goal of the project is to increase code compliance in Arlington, and to ultimately reduce vandalism, deter crime, maintain property values, and prevent deterioration of existing neighborhoods.

Update:

Staff began discussing and presenting strategies to the Municipal Policy Committee on 5/16/15. As of the end of the fourth quarter, discussions regarding strategy continue.

Milestone	Estimated Completion	Actual Completion
CD&P Comprehensive Housing Strategy Project work plan and presentation to Council	1/20/2015	100%
Discuss strategy recommendations with Municipal Policy Committee	10/30/2015	
Municipal Policy Committee recommendations and/or assignment to a Citizen Policy Review Committee	10/30/2015	50%
Proposed draft ordinance language revisions	12/31/2015	25%
Implementation of strategies	2/1/2016	

# Champion Great Neighborhoods

## Goal 1: Foster Healthy and Attractive Neighborhoods

### Objective 2: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.2.1	Animal Services Marketing Campaign	Improve customer rating for quality of Animal Services in Arlington	Neighborhood Services (Code Compliance)

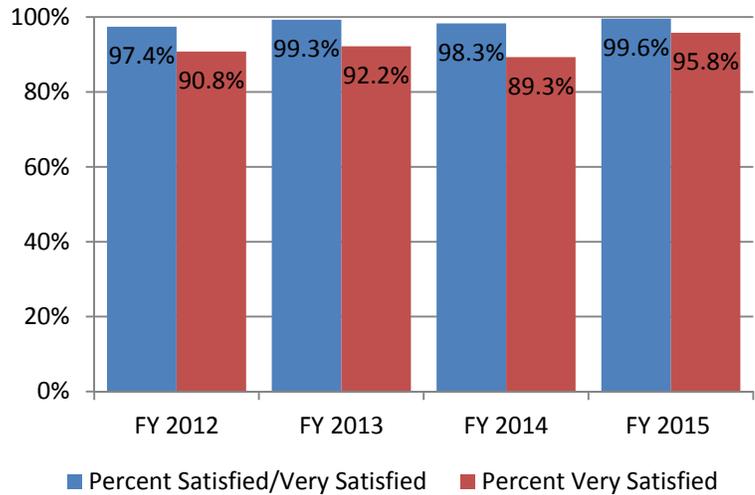
Summary:

Utilizing various communication platforms, Code Compliance Services will develop a marketing campaign to increase awareness of City of Arlington codes and ordinances, the compliance process, how/when to report a violation and how to access low-cost veterinary services.

Update:

The new Animal Services Rapid Reference Guide is 95-99% complete. The anticipated launch date to the Animal Services website is by November 1<sup>st</sup> and to the main city index page by approximately November 15<sup>th</sup>. Video components to the website continue to grow. An interview with Vet Tech Stephen Anthony posted within the past two weeks. Additional upcoming videos in the works include one promoting Pet Grief sessions, and another one that encourages volunteerism.

**Quality of Arlington Animal Services**



# Champion Great Neighborhoods

## Goal 1: Foster Healthy and Attractive Neighborhoods

### Objective 2: Increase Community Awareness of Property Maintenance, Health, and Animal Codes

Project		Performance Measure(s)	City Service Team (Department)
CGN 1.2.2	Animal Services Community Education Programs	Increase the number of residents educated	Neighborhood Services (Code Compliance)

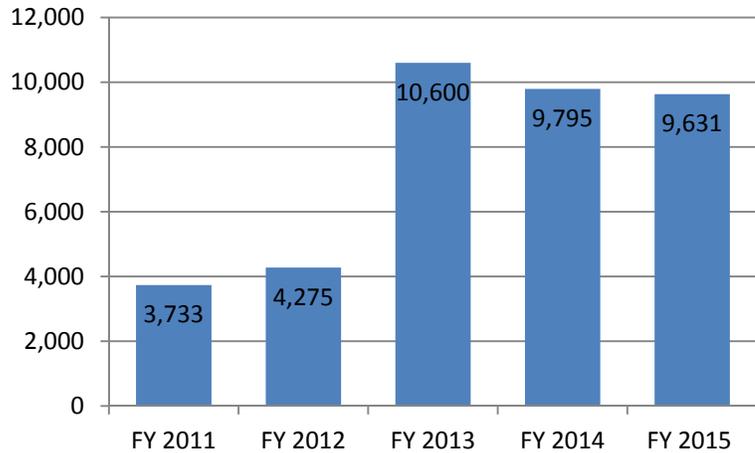
**Summary:**

The goal of Animal Services is to encourage responsible pet ownership through community engagement and education. The target audience is the pet-owning community in Arlington, as well as citizens needing services currently provided by the Arlington Animal Services Center. The goal of these programs is to increase awareness of Arlington animal ordinance requirements and other aspects of responsible pet ownership. Pet therapy programs for senior citizens and children with disabilities will focus on the health and social benefits of engagement with animals, while raising awareness of responsible pet ownership. Programs will include PetSmart Mobile Adoption Events, TCAP Low Cost Events (spay/neuter/vaccines), Community Outreach Events (low cost mobile vaccines), and pet therapy programs.

**Update:**

During the fourth quarter of FY 2015, four mobile adoption events were held at PetSmart, resulting in 49 adoptions including the cats that are housed permanently at PetSmart. TCAP continued to provide low-cost events at the shelter on the second Monday and Friday of each month. Starting in June, TCAP added an event the last Friday of the month as a replacement for the Community Pet Outreach events that were cancelled. In total, 195 animals were spayed/neutered and 632 low-cost services were provided to Arlington pets by TCAP in the fourth quarter. There were no pet therapy programs held; however, other large educational events were held including an APD Event at Summit High School, the Volunteer Fair at Timberview High School, the Green Oaks Movie Tavern Shelter Event, the Phillips Pet Food Grand Opening, Ecofest, and Empty the Shelters Day.

**Residents Educated - Animal Services**



# Champion Great Neighborhoods

## Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

### Objective 1: Increase Advocacy for City-Wide Enhancements

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.1.1	Five-Year Consolidated Plan to Identify City Priorities for using CDBG, HOME, and ESG	Plan Completion	Economic Development and Capital Investment (CDP)

Summary:

The City's current Five-Year Consolidated Plan was adopted in May of 2010. The updated Consolidated Plan will provide a framework for prioritizing grant-funded projects from 2015-2020. The plan will focus on housing and community services in primarily low-to moderate-income neighborhoods.

Update:

The 5-Year Consolidated Plan is complete and has been approved by HUD.

Milestone	Estimated Completion	Actual Completion
Complete Housing Strategy and Analysis of Impediments to Fair Housing	Oct. 2014	Dec. 2014
Initial Draft Plan	Mar. 2015	Mar. 2015
Public Input	Spring 2015	Mar. 2015
Final Draft Plan	Spring 2015	Apr. 2015
City Council Adoption	Spring 2015	Apr. 2015

# Champion Great Neighborhoods

## Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

### Objective 1: Increase Advocacy for City-Wide Enhancements

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.2	Cross Departmental Beautification	Project Completion	Neighborhood Services (Parks and Code Compliance)

**Summary:**

The beautification of Arlington is essential to sustainability and desirability as a place to live, learn, work and play. An effective beautification program requires the support and commitment of many people and organizations, including multiple departments of the City.

The Parks and Recreation Department will work with other departments to develop programs and processes to improve beautification across the city. The department's Beautification Plan outlines a number of opportunities that can be improved, expanded and implemented. Cooperation with departments will be required in order for beautification across the entire city to be enhanced. Funding to support these programs will be researched to assist in implementation of such programs.

**Update:**

In September, City Council approved the FY 2016 budget that included a number of beautification efforts such as, but not limited to, increased highway mowing, railroad intersection maintenance, two new maintenance staff and resources to assist in the maintenance of a number of new city projects that have or will be coming online in FY 2016. Beautification efforts related to this increased funding will begin in the fall of 2015.

Milestone	Estimated Completion	Actual Completion
Identify beautification opportunities	Oct. 2014	Dec. 2014
Identify collaboration and resource requirements	Feb. 2015	Mar. 2015
Submit programs for consideration in the FY 2016 budget	May 2015	May 2015
Implement programs	Nov. 2015	Oct. 2015

# Champion Great Neighborhoods

## Goal 2: Improve Quality of Life Through Leveraging Partnerships and Encouraging Neighborhood and Community Investment

### Objective 1: Increase Advocacy for City-Wide Enhancements

	Project	Performance Measure(s)	City Service Team (Department)
CGN 2.1.3	Housing Study	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The 2014 Housing Study will provide a detailed analysis of housing data and trends. The study will provide residents, businesses, and City leaders with a guide to meeting Arlington’s housing needs over the next decade. The study will include information about the current housing inventory, demographic trends, socioeconomic analysis, housing demand for a variety of housing products, redevelopment opportunities and challenges, regional and national market comparisons, fair housing issues, affordability, and specific needs of target populations (e.g., elderly, active seniors, young professionals, low-income, and persons with disabilities). The budget for this project is Community Development Block Grants (CDBG) administrative funds.

The final product will provide a housing strategy and implementation plan for the entire City. In February 2014, the City entered into a contract with Swiger Consulting to complete this project with input from the community and City representatives. By June 2014, the project should be 50% complete. Policy recommendations are anticipated to be presented to Council during the 1st quarter of FY 2015.

Update:

The project was completed during the 2<sup>nd</sup> quarter.

Milestone	Estimated Completion	Actual Completion
Consultant 100% completed with study	Dec. 2014	Dec. 2014
Policy recommendations presented to Council	Dec. 2014	Jan. 2015

# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.1	Telephone Town Hall Meetings	<ul style="list-style-type: none"> <li>Project completion</li> <li>Number of resident e-mails gathered</li> <li>Number of residents participating in telephone town hall meetings</li> </ul>	Management Resources (Mayor and Council)

**Summary:**

In order to engage a larger segment of the community, and to increase the number of residents that participate in town hall meetings, City Council Members host telephone town hall meetings for each of their districts. The telephone town hall meetings will allow the Council Member to directly reach out to the residents in their districts. The objective of this project is to assist Council Members in holding five telephone town hall meetings.

Telephone town hall meetings exponentially increase the number of residents reached – a traditional town hall meeting held in a meeting room will draw between 10 and 100 residents while a telephone town hall meeting frequently reaches close to 2,000 residents. These meetings also provide an opportunity to gather resident e-mails which can assist the City in communicating with them in the future on other important issues.

**Update:**

Only one councilmember has held a telephone town hall meeting this fiscal year. Councilman Robert Rivera has indicated he may hold one in January 2016.

Milestone	Estimated Completion	Actual Completion
Survey council to see which members want to hold a Town Hall meeting	10/1/2014	100%
Procure services for provider to conduct TeleTown Hall meetings	10/1/2014	100%
Conduct TeleTown Hall meetings	10/1/2014 – 9/30/2015	100%

# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.2	Volunteer Recruitment Expansion	Increase City volunteer hours by 5%	Strategic Support (HR and Municipal Court) and Neighborhood Services (Library, Parks, Code Compliance, Police, and Fire)

Summary:

Volunteerism and community engagement play a vital role in the success of an organization. In FY 2015, the city will continue to increase volunteer levels to support service delivery and engage residents.

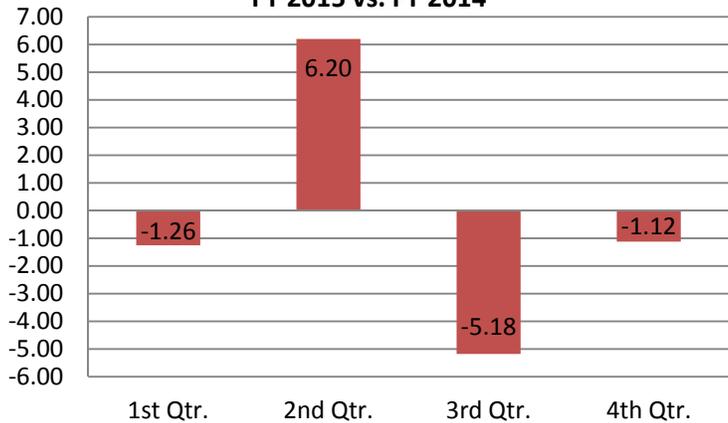
Below are the key components of the program:

- 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

Update:

Volunteer hours decreased in FY 2015 4<sup>th</sup> quarter by 1.12% compared to FY 2014 4<sup>th</sup> quarter. Developed relationships with UTA for non-paid internships. The internship hours are included in the 4<sup>th</sup> quarter. We hope to increase the number of international students in the future. Library had an increase in their hours from 3<sup>rd</sup> to 4<sup>th</sup> quarter. There was an increase in volunteer hours through Workforce Solutions volunteering and additional volunteer hours at Lake Arlington. Library had a decrease from FY 2014 4<sup>th</sup> quarter to FY 2015 4<sup>th</sup> quarter; which can be attributed to fewer AmeriCorps Vistas in FY 2015. Fire OEM had a decrease from 3<sup>rd</sup> quarter to 4<sup>th</sup> quarter. In 4<sup>th</sup> quarter there were not as many activities offered. Fire OEM hours from FY 2014 to FY 2015 were steady. Police has seen a decrease in new volunteers from FY 2014 4<sup>th</sup> quarter to FY 2015 4<sup>th</sup> quarter. The total volunteer hours for FY 2015 are 131,501. Quarterly numbers do not reflect this total due to hours recorded after quarter end.

**Volunteer Hours  
Percentage Increase/Decrease  
FY 2015 vs. FY 2014**



# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)														
CGN 3.1.3	Neighborhood Program Outreach and Marketing Effort <span style="color: orange;">✓ Process Improvement</span>	Project Completion	Economic Development and Capital Investment (CDP)														
<p><u>Summary:</u></p> <p>As the city continues to focus on neighborhoods, it is necessary to reinvent the current neighborhood program and develop new ideas on engaging neighborhoods and residents. Of the three identified components of the new program – outreach and marketing, planning, and funding – effective outreach and marketing is essential in sharing information and connecting residents, thus achieving the Council Priority of Champion Great Neighborhood.</p> <p>Currently, the city's communication approach to neighborhood groups has been flowing one-way via the city's Neighborhood Network. A better approach is to not only provide information to residents but also provide an interactive platform means that allow residents to share information with the city and each other, creating multiple pathways of communication. Expanding communication, with social media, will reach neighborhood groups and residents, providing a more interactive foundation for engagement in real-time across the city.</p> <p>Secondly, given the size and diversity of the city, a one-size-fits-all approach has not proven to be effective. A more practical approach is to also meet with neighborhood groups throughout the city, in a more clustered manner, to better understand their needs, inform them of resources available citywide, provide options on how to best address concerns, provide neighborhood group networking, and increase overall neighborhood vitality.</p> <p><u>Update:</u></p> <p>A work plan for the neighborhood program is substantially complete. It has three primary focus areas, including neighborhood outreach. It is anticipated that the City will be divided into eight "clusters" for outreach, with each cluster being assigned to a specific staff liaison. These clusters will be tied to the newly adopted Comprehensive Plan. In an effort to build relationships and proactively engage with neighborhoods, a series of meetings are planned for staff to meet interested residents and provide information on a variety of topics. Due to staff turnover, this is currently on hold. However, staff continues to finalize the details of the cluster meetings and intend to present the information to the City Manager's Office for discussion and approval.</p>		<p>Other activities related to neighborhood outreach include the Neighborhood Matching Grants Program, which is being updated with a planned Call for Projects to be issued in January 2016 and a new Block Party Trailer that will be available for neighborhood group use in early 2016.</p> <ul style="list-style-type: none"> <li>• Conduct cluster-type meetings with neighborhood groups citywide throughout the year</li> </ul> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th>FY 2015 Goal</th> <th>FY 2015 Actual</th> </tr> </thead> <tbody> <tr> <td>1<sup>st</sup> Qtr.</td> <td>4 (25%)</td> <td>0</td> </tr> <tr> <td>2<sup>nd</sup> Qtr.</td> <td>8 (50%)</td> <td>0</td> </tr> <tr> <td>3<sup>rd</sup> Qtr.</td> <td>12 (75%)</td> <td>0</td> </tr> <tr> <td>4<sup>th</sup> Qtr.</td> <td>16 (100%)</td> <td>0</td> </tr> </tbody> </table>		FY 2015 Goal	FY 2015 Actual	1 <sup>st</sup> Qtr.	4 (25%)	0	2 <sup>nd</sup> Qtr.	8 (50%)	0	3 <sup>rd</sup> Qtr.	12 (75%)	0	4 <sup>th</sup> Qtr.	16 (100%)	0
	FY 2015 Goal	FY 2015 Actual															
1 <sup>st</sup> Qtr.	4 (25%)	0															
2 <sup>nd</sup> Qtr.	8 (50%)	0															
3 <sup>rd</sup> Qtr.	12 (75%)	0															
4 <sup>th</sup> Qtr.	16 (100%)	0															

# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 1: Promote Community Engagement

Project		Performance Measure(s)	City Service Team (Department)
CGN 3.1.4	Community Engagement	Progression and growth of the Nextdoor program	Neighborhood Services (Police)

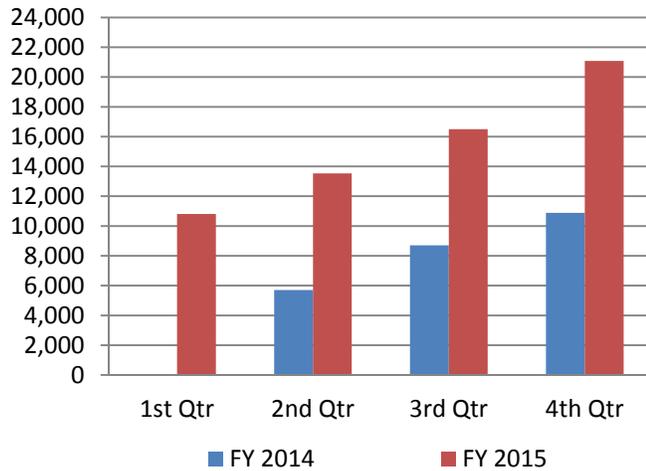
Summary:

As part of its crime reduction strategic plan, the Arlington Police Department strives to engage our citizens to serve as additional eyes and ears for the department. 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. In 2014, a new online neighborhood engagement tool, Nextdoor was deployed throughout the city. This networking site aligns neighborhoods with police districts and geographic beats. Crime Prevention Officers work as liaisons between the department and these online neighborhoods interacting and sharing to provide local real-time information in addition to serving as a direct line of contact for citizens to the police department.

Update:

After launching Nextdoor in May 2014 and by the end of the fourth quarter of fiscal year 2015, over 21,000 members have joined Nextdoor and represent over 300 neighborhoods in the City of Arlington with nearly 50 additional neighborhoods in the pilot phase of the social networking platform. Membership in the site increased from over 10,000 members last year. The increase in membership can be attributed to a continued promotion of the site at various community events and regularly posting information. The department utilizes the site to promote neighborhood centric information and opportunities for community involvement. This year, we have also increased our connectivity within the community by expanding Nextdoor to other City Departments.

**Nextdoor Program Participation**



FY 2014 1<sup>st</sup> quarter – Nextdoor.com was accessed and utilized by residents whose interaction was self-initiated.

# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.2.1	Gateway Monuments on IH-30	Project Completion	Neighborhood Services (Parks)

Summary:

In order to further develop Arlington's identity and to create a sense of place, this project is for the design and construction of city entry monuments that will ultimately be installed on IH-30, IH-20 and 360. The installation of these gateway signs, in cooperation with the Texas Department of Transportation (TxDOT), will enhance the visibility and image of the city. A TxDOT grant for \$310,000 will provide funding for phase one construction. Bidding and construction will be completed in FY 2015.

Update:

City Council approved the construction contract in May 2015. Notice to proceed was issued to the contractor for October 5.

Milestone	Estimated Completion	Actual Completion
Design	June 2014	June 2014
Construction documents	Dec. 2014	Mar. 2015
Bidding	May 2015	Apr. 2015
Construction	Dec. 2015	

# Champion Great Neighborhoods

## Goal 3: Expand and Enhance the City's Image

### Objective 2: Develop a Sense of Place

	Project	Performance Measure(s)	City Service Team (Department)
CGN 3.2.2	Sign Regulations	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

The current sign standards have been in place since at least 1991, with some amendments made over the years. The City has not engaged in a comprehensive evaluation of or revision to the sign regulations in over 22 years. The update to the sign regulations will achieve the following objectives:

- Prevent visual clutter and blight
- Be clearly written, easily understood, and legally defensible
- Use of graphics and illustrations to help convey complex ideas and provide clear guidance to applicants
- Be compatible with the existing zoning districts that emphasize pedestrian-scaled development, i.e., Downtown Business, Downtown Neighborhood Overlay, and the Entertainment District Overlay
- Address new technologies in the sign industry
- Protect the legal rights of individuals and businesses to advertise

This project was funded in the FY 2013 Adopted Budget in the amount of \$40,000. In September 2013, Council approved a consultant contract to update the sign regulations. The contract was terminated one year later in September 2014 due to failure to provide an acceptable draft. The Sign Code is currently being drafted from Focus Group feedback and should be completed in November.

Update:

This project was completed in the 3<sup>rd</sup> quarter.

Milestone	Estimated Completion	Actual Completion
Focus Group Meetings	Jan. – July 2014	July 2014
Complete Sign Draft	Nov. 2014	Jan. 2015
P&Z Work Sessions	Dec./Jan. 2015	Jan. 2015
P&Z Public Hearing	Feb. 2015	Feb. 2015
City Council Work Session	Feb./Mar. 2015	Mar. 2015
City Council Adoption	Mar. 2015	May 2015

# 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 3.3.1	Brand Awareness	Project Completion	Management Resources (OOC)

**Summary:**

In June 2014, the City will launch its new brand: The American Dream City. This brand includes a new tagline, expressions and logo.

Over the course of FY 2015, the Office of Communication, working in conjunction with the Convention and Visitors Bureau, will continue to roll out the brand through increased marketing, advertising and public engagement projects. The rollout will include the integration of the new logo where feasible.

**Update:**

The "Live in Arlington" campaign to educate/attract new residents to the city is in development as a website. The "Live in Arlington" name has been reserved for a website and as a handle on Twitter. A vendor has been brought on to create no-charge videos showcasing Arlington to the prospective residents. These videos, which are being shot in October, will be housed on the Live in Arlington website. This site should be live by the end of 2015.

The public art project, a partnership with the Art Museum of Arlington and Downtown Arlington, has raised \$125,000 to pay for at least 20 sculptures to be placed throughout Downtown, the Cultural Arts District and the Entertainment District. Artists and designs have been selected for all 20 sculptures. The first sculpture was unveiled during the Day of Giving Event in September. All 20 will be featured in a show at the Arlington Museum of Art on Nov. 20th. They will be installed throughout Arlington following the show.

All other initiatives are still in design.

Milestone	Estimated Completion	% Complete
Shoot/write individual American Dream City chapters	Nov. 2014	100%
Creation of an American Dream City 5K	Apr. 2015	100%
Creation of the American Dream City Scholarship Contest	Aug. 2015	25%
Creation of marketing/advertising campaign in local media	Sept. 2015	25%
Creation and distribution of a realtor information package for prospective new residents	Dec. 2015	75%
Collaboration with the Downtown Art District on an outdoor art display	Nov./Dec. 2015	75%

# 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 3.3.2	Broadcast Studio	<ul style="list-style-type: none"> <li>Project completion</li> <li>Hours of programming created</li> <li>Citizen Satisfaction Survey rating of City's cable channel</li> </ul>	Management Resources (OOC)

**Summary:**

During FY 2014, construction began on the City's new Broadcast Studio/Media Center in the Office of Communications Suite in City Hall. The new space will provide a more efficient production environment, a permanent studio space and allow for the creation of more original content to bolster the programming on the City's cable channel. Additionally, the new space will be open to the City's partners for use in programming, interviews and other projects.

During FY 2015, the studio will become operational and the Office of Communications will start to fill out its scheduling and content creation potential.

**Update:**

Ask Arlington debuted in May 2015.

Additionally, partner organizations are beginning to use the facility including a PSA that was shot with Reps. Joe Barton and Mark Veasey for Grants and an upcoming PSA video and Mayor Williams for an anti-domestic violence campaign. We also shot five promos for Christkindl in the studio.

We are also utilizing the studio for interviews and stand-ups that are being incorporated into other video productions like the annual budget video, the Street Tracker video and the GM Expansion video.

A draft of the use policy for the studio will be ready by the end of the calendar year.

Milestone	Estimated Completion	% Complete
Install the set pieces, lighting, and other studio components	Oct. 2014	100%
Create a schedule for the use of the studio by Arlington's partner organizations	Oct. 2014	50%
Create a weekly "MyArlingtonTV" show that will showcase the things happening in the City	Jan. 2015	100%
Create a weekly "Weekend Buzz" show that will showcase the things happening in Arlington each weekend	Jan. 2015	100%
Create a weekly "Ask Arlington" show that will showcase the experts within city government answering resident questions about timely topics	May 2015	100%
Build a regular programming schedule for all content on the City's cable channel	June 2015	100%
Create a use policy for outside groups wanting to use the studio	Dec. 2015	50%
Create a partnership with AISD to allow students to gain real world broadcast experience in a studio setting	Sept. 2015	75%

**City of Arlington Council Priority:  
Champion Great Neighborhoods**

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
General	Citizen Survey	Overall citizen satisfaction rating for neighborhood in terms of quality of life [annual survey]	68%	73%	69%	72%		75%		75%							75%							
General		Would recommend Arlington as a place to live	82%	78%	74%	78%		76%		76%							76%							
General		Citizen perception that Arlington is a great place to raise children [annual survey]	79%	65%	67%	70%		65%		65%							65%							
General		Citizen perception that Arlington is a beautiful place to live [annual survey]		60%	57%	60%		60%		60%							60%							
CDP		Citizen perception that Arlington has a variety of housing options [annual survey]		82%	78%	80%		83%		83%							83%							
CDP	Housing	Maximize use of federal funding allocated to assist qualified persons to reside in safe, decent housing. [reported annually]	100%	99%	100%	99%				99%													99%	
CDP		First time homebuyers assisted with down payment and closing costs [reported annually]	38	34	27	31				25														25
CDP		Substandard owner occupied homes rehabilitated to meet local codes [reported annually]	83	86	65	50				78														78
CDP		Achieve CDBG goals in FY 2014 Action Plan by ensuring that CDBG expenditures are spent in a timely manner according to HUD requirements. The City must expend \$662,694 before Mar 1, 2015 [reported by program year]	129%	100%	215%	100%	225%	312%	416%		416%	181%	196%	225%	247%	272%	312%	344%	392%	416%				
CDP		Achieve HOME goals in PY 2014 Action Plan by committing 100% of HOME funds received through prior program years for approved housing activities. The City must commit \$455,534 by July 31, 2015 [reported by program year]	121%	100%	141%	100%	84%	113%	166%		166%	78%	81%	84%	93%	103%	113%	130%	148%	166%				
Code	Code Compliance	Number of code inspection activities completed		84,387	74,608	78,229	17,839	18,528	22,589	27,065	86,211	7,524	5,354	5,650	6,325	5,099	6,809	8,175	6,946	7,468	8,923	9,011	9,131	
Code		Number of graffiti complaints abated (city/owner)	412	563	334	317	70	64	45	61	240	19	23	28	29	18	17	7	16	22	22	26	13	
Code		Number of animal licenses sold in Arlington	8,628	9,376	9,299	9,392	1,779	2,129	2,433	2,533	8,874	688	618	473	785	592	752	858	710	865	924	876	733	
Code		Live Release Rate	61%	65%	80%	75%	87%	86%	69%	75%	77%	85%	86%	87%	91%	82%	84%	87%	84%	65%	64%	75%	76%	72%
Code		Number of animal bites investigated	572	504	463	440	74	115	150	142	481	17	33	24	30	27	58	57	50	43	39	51	52	
Code		Number of aggressive animal calls for service	1,077	991	1,045	991	216	199	380	271	1,066	74	63	79	80	51	68	81	142	157	100	57	114	
Code		Number of animals deemed "Dangerous Animals"	23	11	5	5	3	3	11	2	1	0	0	0	0	0	3	0	0	0	0	2	3	
Code		Number of owner surrendered animals	3,440	2,906	2,808	2,752	410	370	514	382	1,676	145	127	138	105	126	139	137	176	201	130	150	102	
Code		Number of multifamily properties with risk rating improvement from 4 to 3				10	0	0	1	5	6	0	0	0	0	0	0	0	0	1	0	2	3	
Code		Average number of days from initial code complaint to first action				3.00	1.98	1.31	2.47	1.64	1.9	2.72	2.00	1.22	1.07	1.64	1.4	1.80	3.19	2.59	2.34	1.35	1.38	
Code	Number of Animal Services' volunteer hours	11,619	13,829	14,268	14,411	3,346	3,339	3,757	3,779	14,221	1,273	1,035	1,038	910	1,137	1,292	1,245	1,257	1,255	1,260	1,462	1,057		
Code	Number of volunteers/community services participants recruited annually for city-wide beautification efforts				100	0	5	0	0	5	0	0	0	5	0	0	0	0	0	0	0	0	0	
Library	Community Engagement	Volunteer service hours	28,992	29,883	30,861	20,425	7,387	8,038	7,448	8,218	31,091	3,179	2,179	2,029	2,380	2,390	3,267	3,048	1,708	2,692	3,456	2,147	2,616	
MR		Increase Social Media Followers - FaceBook and Twitter [reported quarterly]			237%	50%	9%	10%	10.2%	8%	9%				9%		10%				10.2%		8.2%	
MR		Increase Visits to MyArlingtonTX.com and Arlingtontx.gov [Baseline = 1,063,045 visits] [reported quarterly]				25%	4%	-26%	16.1%	1%	-1%				4%		-26%				16.1%		1%	
Parks		Volunteer Hours [measured quarterly]	47,143	41,373	37,004	45,000	8,534	10,788	13,043	11,660	44,025			8,534			10,788				13,043		11,660	



# 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	Pilot Service to the Trinity Railway Express (TRE)	<ul style="list-style-type: none"> <li>• Project completion</li> <li>• Average weekday boardings</li> </ul>	Economic Development and Capital Investment (CDP)

Summary:

The Metro ArlingtonXpress (MAX) is two-year pilot service, which began on August 19, 2013 and connects the City of Arlington into the regional transit system for North Central Texas. The service is jointly run by Dallas Area Rapid Transit (DART) and The Fort Worth Transportation Authority (The T) and provides a transportation connection between the CentrePort Trinity Railway Express (TRE) rail station, the Entertainment District and the University of Texas at Arlington and downtown Arlington. Buses run throughout the day, from around 5:30 a.m. to approximately 11:00 p.m.

The total project cost is \$700,000 per year. MAX is being funded through a partnership between the City, UT Arlington, private sector partners and a Federal Transit Administration (FTA) Job Access Reverse Commute grant. The City Council approved \$350,000 for the first year of service in the FY 2013 budget. UT Arlington has committed to provide \$230,000 per year and the private sector will close the gap with \$120,000 per year. The FTA grant will cover the second year of service.

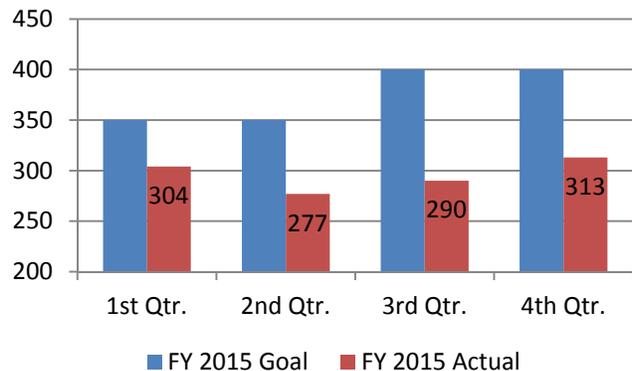
Update:

During the fourth quarter, the MAX project continued to demonstrate success. 20,024 trips were taken on the MAX service. July averaged 293 trips per day, August averaged 282 trips per day and September averaged 365 trips per day. On average during the quarter, 313 trips per day were taken on MAX.

The City Council approved a contract with DART and The T that will extend the service for one additional year. The contract also provides for a comprehensive operational analysis that will identify near and long-term sustainable solutions for the MAX service.

Milestone	Estimated Completion	Actual Completion
First year report to Council	Sept. 2014	Sept. 2014
1 <sup>st</sup> Quarter Report to Council	Jan. 2015	Jan. 2015
2 <sup>nd</sup> Quarter Report to Council	Apr. 2015	May 2015
3 <sup>rd</sup> Quarter Report to Council	June 2015	June 2015
End of Service report to Council	Sept. 2015	Oct. 2015

**MAX Ridership**



# 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	2014 Hike and Bike Plan Implementation	Project Completion	Economic Development and Capital Investment (CDP)

Summary:

In 2001, the City was awarded \$207,792 in federal funds to implement on-street bike facilities and signage. A portion of this funding was used to add striping and signage on Center and Calender Streets. This project will utilize the remaining funds to implement some of the recommendations included in the Hike and Bike System Master Plan. Bike lanes around UT Arlington and bike routes on Center and Mesquite will be added to provide a connection from River Legacy Park into downtown Arlington and the UT Arlington campus. TxDOT approval during FY 2014 was longer than anticipated. Bike lane striping is during the summer of 2014. The anticipated completion should be during the 1st quarter of FY 2015.

Update:

The striping and signage is complete. Various things delayed this project, including weather, poor materials, and contractor issues.

Milestone	Estimated Completion	Actual Completion
Contractor completes striping	Fall 2014	Sept. 2015

# 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	Transportation Legislation Advocacy	Develop a strategy to identify and pursue resources and opportunities	Management Resources

Summary:

Enhancing Regional Mobility is a priority of the Arlington City Council. By collaborating with City Council and various City departments, Management Resources will focus on the City's efforts to find legislative solutions that will assist the City to:

- Provide and expand a seamless regional transit system that includes high speed rail
- Support transportation programs designed to increase mobility and connectivity (Handitran and MAX)
- Advance other regional priorities such as increasing capacity in the SH360 corridor and redesigning the I-30/360 interchange

In FY 2015, success will be measured by increasing the number and quality of relationships and contacts with strategic partners, identifying and seeking opportunities and resources to advance efforts, and ultimately developing and launching a strategy to achieve stated goals.

Update:

IGR staff has engaged Congressman Marc Veasey on the issue of Handitran funding. One event has been held with the Congressman to help familiarize him with the service. IGR staff is also working with CD&P staff on high speed rail efforts. Current focus is primarily on building relationships with other interested stakeholders, working to oppose state legislation designed to kill high speed rail in Texas and keeping up to date on the work of the commission leading the effort to connect Fort Worth and Arlington to the high speed rail stop in Dallas.

Milestone	Estimated Completion	Actual Completion
Identify existing and potential new strategic partners, and resources	Oct. 2014	Nov. 2014
Outreach to existing and new strategic partners	Ongoing in 2014 and 2015	Ongoing
Develop multi-year strategy to identify and pursue resources and opportunities; begin implementation	Feb. 2015	Mar. 2015

# 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	Complete design for Package A and Package B, and begin construction	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>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.</p> <p>This project is split into five construction phases. The first phase (Package A) is Six Flags Drive over IH-30. This is top priority because of existing maintenance issues on the bridge. The IH-30/SH-360 interchange is the second phase (Package B) to be addressed.</p> <p><u>Update:</u> TxDOT is wrapping up the construction plans and right of way acquisitions. The project is scheduled to bid for construction in November 2015. The construction estimate for the interchange is \$244M. Construction is expected to begin in the first quarter of 2016.</p>																			
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# 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 2.1.2	Airport Development Plan ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)

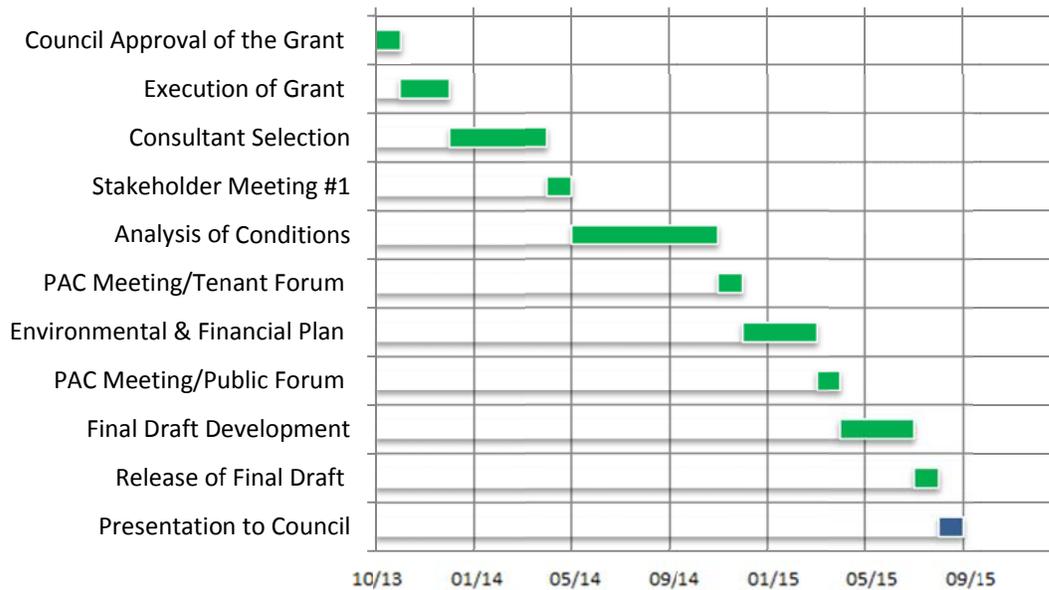
**Summary:**

The Airport Development Plan process will include revisions to the Minimum Standards for Commercial Operation, and Airport Rules and Regulations. Airport personnel will work with the City Attorney’s Office to revise the lease templates used for land, T-hangar, tie-down, and terminal office space leases, and with Community Development and Planning to revise the Airport Development Standards, and Airport Overlay, if needed.

**Update:**

The final draft of the Airport Development Plan has been released for public comment, and is scheduled to be considered by the Planning and Zoning Commission on October 21, 2015. The City Council will consider adoption in November. Final drafts of the Minimum Standards for Commercial Operation and Airport Rules and Regulations have also been released for public comment. A tenant forum was held on September 22, 2015 to gather input on the draft documents, and another forum is scheduled for October 10, 2015.

**Airport Development 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	Construction according to phase schedule	Economic Development and Capital Investment (PWT)																			
<p><u>Summary:</u></p> <p>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 the area north of IH-20 between South Collins Street and Matlock Road.</p> <p><u>Update:</u> TxDOT has suspended work on this project due to construction quality issues. TxDOT is actively working with the contractor to resolve these issues.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Right of Way Preparation/Clearing and Demolition</td> <td>Nov. 2014</td> <td>Nov. 2014</td> </tr> <tr> <td>Drill shafts</td> <td>Mar. 2015</td> <td>Mar. 2015</td> </tr> <tr> <td>Set beams</td> <td>June 2015</td> <td></td> </tr> <tr> <td>Construct bridge deck, roadway, retaining walls</td> <td>Jan. 2016</td> <td></td> </tr> <tr> <td>Install curbs, sidewalks, final railings and signs</td> <td>Aug. 2016</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Right of Way Preparation/Clearing and Demolition	Nov. 2014	Nov. 2014	Drill shafts	Mar. 2015	Mar. 2015	Set beams	June 2015		Construct bridge deck, roadway, retaining walls	Jan. 2016		Install curbs, sidewalks, final railings and signs	Aug. 2016	
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# 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 Project Updates	% lane miles completed of the amount targeted for FY 2015	Economic Development and Capital Investment (PWT)

**Summary:**

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

Construction of the projects listed below is expected to begin during this fiscal year. The measures to the right track the progress that is expected within FY 2015.

These projects are currently on target to achieve the 26.24 lane miles expected this year.

**Update:**

- Stadium Drive bid on May 7, 2015. City Council authorized the construction contract with JLB Contracting on June 2, 2015.
- 2013 Residential Rebuilds bid on May 20, 2015. City Council authorized the construction contract with RKM Utility Services on June 16, 2015.
- 2014 Residential Rebuilds – Consultant is working on conceptual construction plans.
- Abram Street bid on October 20, 2015. Currently coordinating franchise utility relocations.
- New York Avenue (Phase I) (Abram Street to Park Row Drive) is scheduled to bid in November 2015. Currently working on design plans and right of way dedications. Phase II (Park Row Drive to Arkansas Lane) to follow after right of way dedications are complete.
- Great Southwest Parkway is scheduled to bid on October 28, 2015.

Project	Estimated Bid Date	Actual Bid Date
2013 Residential Rebuilds	May 2015	May 20, 2015
Stadium Drive (Division Street to Abram Street)	May 2015	May 7, 2015
Great Southwest Parkway (Avenue E to Abram Street)	Sept. 2015	Oct. 28, 2015
2014 Residential Rebuilds (Phase I)	Nov. 2015	
Abram Street (Collins Street to Stadium Drive)	Sept. 2015	Oct. 20, 2015
New York Avenue (Abram Street to Arkansas Lane) Phase I	Nov. 2015	

Street Capital projects to be Advertised for Bid	Month Bid	Actual Cost	Lane Miles
Stadium Drive (Division Street to Abram Street)	May	\$5,627,111	2.17
2013 Residential Street Rebuilds	May	\$5,046,704	3.74
2014 Residential Street Rebuilds			4.81
Abram Street (Collins Street to Stadium Drive)	Oct.	\$16,107,761	3.09
New York Avenue (Abram Street to Arkansas Lane)			7.19
Great Southwest Parkway (Avenue E to Abram Street)	Oct.		5.24

\*There are approximately 15.79 lane miles of “red” streets, with OCIs less than 50, out of a total of 26.24 lane miles in these projects advertised for bid.

# 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	Reduction in Lane Miles of Red Streets	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

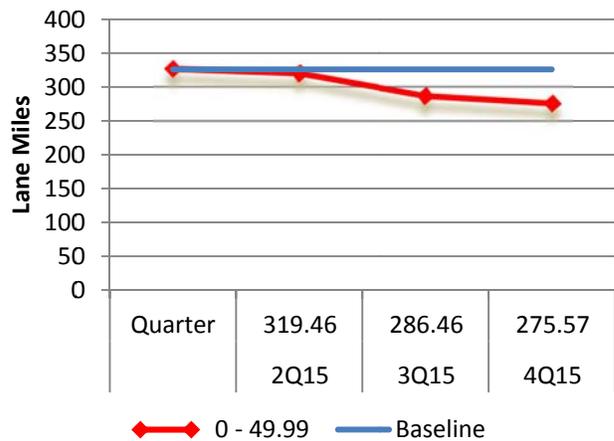
With the passage of the 2014 Bond Election and the refocus of maintenance on the red streets, the target is to reduce the lane miles of red streets to reach a more balanced network over the next 8-9 years.

**Update:**

The focus of maintenance and rebuilds completing the “worst streets first” has reduced the red streets by 10.89 lane miles this quarter.

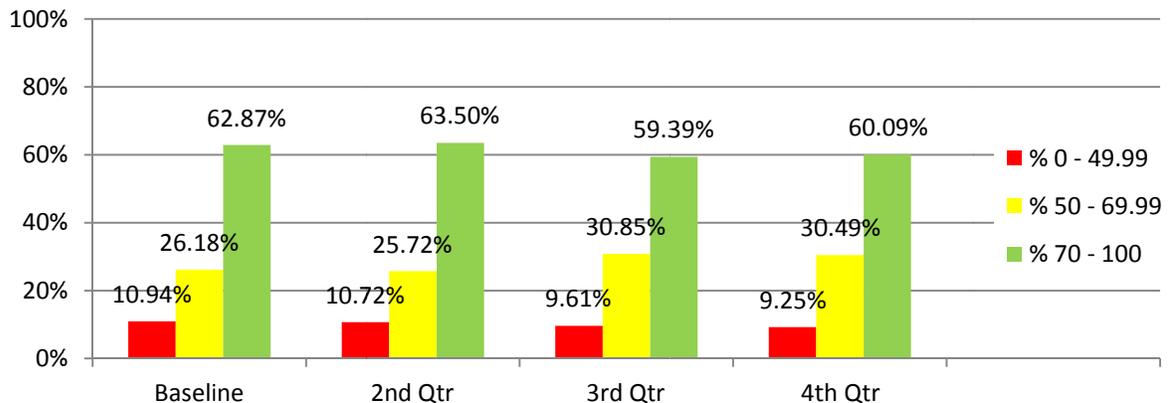
**Reduction of LM on Red Streets**

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



**Balance Overall Street Network**

**Distribution of Total Lane Miles by OCI Category**



**City of Arlington Council Priority:  
Enhance Regional Mobility**

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
PWT	Citizen Survey	Citizen perception of road condition as "good" or "mostly good" [annual survey]	50%	51%	46%	80%		47%			47%						47%						
PWT		Citizen perception that traffic levels in Arlington are acceptable [annual survey]		49%	52%	50%		49%			49%						49%						
PWT		Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	53%	54%	70%		49%			49%							49%					
PWT		Overall satisfaction with the management of traffic flow during peak hours [annual survey]	54%	50%	50%	50%		48%			48%							48%					
PWT	Traffic Management	Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-0.9%	0.69%	-1.32%	within 10% of goal	-3.86%	-4.49%	-6.1%	-6.15%	-5.14%			-3.9%			-4.5%			-6.1%			-6%
PWT		Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-8.9%	-5.37%	-1.38%	within 10% of goal	-0.23%	-7.31%	1.8%	-5.23%	-2.73%			-0.2%			-7.3%			1.8%			-5%
PWT		Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-10.8%	-2.27%	0.23%	within 10% of goal	9%	-4.07%	-5.9%	-4.5%	-1.36%			9%			-4.1%			-5.9%			-4%
PWT		Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.5%	-8.33%	1.94%	within 10% of goal	10%	4.34%	-11.4%	-13.2%	-2.56%			10%			4.3%			-11.4%			-13%
PWT		Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	-7%	4.33%	0.36%	within 10% of goal	-0.48%	4.65%	7.7%	1.44%	3.33%			-0.5%			4.6%			7.7%			1%
PWT		Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-13.7%	-2.11%	-1.99%	within 10% of goal	2.91%	1.53%	4.3%	1.53%	2.57%			3%			1.5%			4.3%			2%
PWT		Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-12.8%	-6.09%	3.08%	within 10% of goal	-6.39%	0.36%	7.8%	0.60%	0.6%			-6.4%			0.4%			7.8%			1%
PWT		Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-14.8%	-10.21%	-4.55%	within 10% of goal	-8.92%	1.29%	-5.0%	-14.08%	-6.69%			-8.9%			1.3%			-5.0%			-14%
PWT		In-House Signal Rebuilds and New Signal Construction	150%	114%	63%	100% of 2 new and 6 rebuilt	25%	13%	0%	0%	38%			25%			13%			0%			0%
PWT		Sign inspection to achieve an 11 year inspection cycle	New Measure in FY 2013	264%	223%	100% of 4,000 signs annually	27%	27%	23%	30%	107%			27%			27%			23%			30%
PWT		Lane Miles with Overall Condition Index (OCI) <50 (FY 2013 current: approx. 320 lane miles) [annual measure]	New Measure in FY 2014		320	reduction FY 2014-2022	319		286	276	276			319						286			276
PWT		Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014		95%	100%	18%	37%	13%	32%	100%	18%	15%	29%			37%			13%			32%



# 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	City-wide Comprehensive Plan	Plan Completion	Economic Development and Capital Investment (CDP)

**Summary:**

The City's current Comprehensive Plan was adopted in 1992. From 1997 to 2001, six sector plans were adopted as components of the 1992 Comprehensive Plan, but all six plans noted the need to complete a city-wide overview. The updated Comprehensive Plan will provide that overview with an integrated approach to all aspects of Arlington's development, with an emphasis on developing attractive neighborhoods for all residents; having environmental, economic, and social sustainability; and enhancing land use and transportation coordination.

An Advisory Committee was appointed in June 2013. During FY 2014, the Committee discussed Land Use Elements, the Plan's goals, strategies, policies, and action items. Additional meetings were scheduled in May to complete the review of the goals, action items, and catalyst projects. The draft was completed in early September and is being reviewed internally. A meeting with the Advisory Committee will be held once the draft is ready for their review, with public input to follow.

**Update:**

This project was completed during the 2<sup>nd</sup> quarter.

Milestone	Estimated Completion	Actual Completion
Public Input	Fall 2014	Dec. 2014
Final Draft Plan	Fall 2014/Winter 2015	Feb. 2015
P&Z Approval	Winter 2015	Feb. 2015
City Council Adoption	Winter 2015	Mar. 2015

# 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 1.1.2	US 287 Strategic Plan	Plan Completion	Economic Development and Capital Investment (CDP)

**Summary:**

Since the late 1990s, the city has completed three plans that address development along and around the US 287 Corridor - the US 287 Business Area Plan Update, the Southwest Sector Plan, and the Tierra Verde Plan and associated ordinance amendment. As the area has developed, land use decisions changed from the area being identified as a future employment center to one with more focus on residential uses. Although intended to guide development in the area, these plans did not contemplate certain land uses (e.g., gas well drilling) or have the impact envisioned. Currently, the existing zoning and lack of design standards contribute to an inconsistent development pattern along the corridor.

To address these concerns, a \$100,000 FY 2015 Budget Request is submitted to update the US 287 Area Plan. The plan would:

- Identify a clear vision for the corridor
- Analyze the area's strengths, weaknesses, and opportunities, and threats
- Identify new residential and commercial development as well as redevelopment opportunities
- Identify possible recreational opportunities that build on the existing amenities
- Analyze the economic impact of possible land use scenarios
- Analyze the area's infrastructure supply and needs
- Identify opportunities for partnership with neighboring cities
- Identify overall strategies to maximize the area's growth potential

**Update:**

The first Project Advisory Committee meeting was held in July. This project will continue into FY 2016 with updated milestones.

Milestone	Estimated Completion	Actual Completion
Release RFQ	Fall 2014	12/22/2014
Approval of Contract	Winter 2014/2015	4/28/2015
Kick-off Meeting	Winter 2014/2015	6/19/2015
Master Plan Drafted	Summer 2015	
Master Plan Adopted	Fall 2015	

# 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	Development and redevelopment projects underway	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 recently adopted Economic Development Strategy, redevelopment projects will be supported and prioritized when considered as transformational and having high community impact, 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, which 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.

The project is in the construction phase and actively progressing. Staff will continue to track the progress of this project. Now known as “The Arlie Apartments,” leasing is scheduled to begin in October 2015 for Fall 2016 occupancy.

**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, which outlined the City’s commitment to the project to bring 200+ residential units, ground floor retail, and a shared parking garage.

The abatement and demolition of the former Central Library was completed in September. The developer requested amendments to the TIRZ and City incentive agreements due to the increased costs associated with meeting the building and fire codes in the parking garage. In addition, the

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

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		

developer provided estimates on the required improvements and construction on Mesquite and Abram Streets. To support the success of the project, an additional reimbursement agreement for the roadway improvements was approved by TIRZ #1 and the City Council on September 15, 2015.

**404 Border**

A 135-unit multifamily redevelopment project in Downtown Arlington, removed 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.

The project is in the construction phase and actively progressing. Staff will continue to track the progress of this project. The apartments are on schedule to open in February 2016.

**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 will alter the real property grants, converting the first ten years into tax abatements, with the remaining timeframe to continue as annual grants. This revision is being done to facilitate Tarrant County participation through real property tax abatement as well.

The site plan is still under review and the first round of comments has been issued to the developer. Construction is estimated to begin in January 2016.

<b>404 Border</b>	<b>Status</b>	<b>Date</b>
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		

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

# 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	Design for New York Avenue Streetscape Improvements	Project Completion	Economic Development and Capital Investment (CDP)

**Summary:**

The community's vision for New York Avenue is to make it the signature street in East Arlington. The vision aspires to attract new development, create a unique identity for the area, and to make the street a safer, pedestrian friendly environment. Improved roads, sidewalks, and streetscape components are all envisioned as enhancements to the corridor.

Public Works & Transportation and Water Utilities will begin a \$3.6 million project for road reclamation and water/sewer renewals on a portion of New York Avenue from Park Row to Arkansas Lane. At this time, the City has a unique opportunity to add the design of the signature streetscape elements as a part of the public works projects, and to begin implementing the community's vision for New York Avenue.

The streetscape design along the northern half of the corridor (Abram Street to Park Row Drive) is estimated at \$100,000. The streetscape design along the southern half of the corridor (Park Row Drive to Arkansas Lane), where the current roadway/water/sewer project is taking place is estimated at \$75,000.

Council approved the design contract with Teague, Nall, and Perkins in March 2014. Design is estimated for completion in late 2014 or early 2015. Construction is anticipated to begin in Summer 2015.

**Update:**

During the 4<sup>th</sup> quarter, staff finalized the easement acquisitions necessary to realize the vision put forth in the adopted New York Avenue Corridor Strategy. Due to delays in receiving easements for the project, the design process was slowed. The project has been broken into two phases for construction. The first half of the project (Abram to Park Row) is expected to bid in December 2015 with construction beginning in February 2016. The second phase from Park Row to Arkansas is expected to bid spring 2016.

Milestone	Estimated Completion	Actual Completion
Consultant 100% completed with design preparation	Winter 2014/2015	
Approval of construction contract	Spring 2015	
Start construction	Summer 2015	

# 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 I: Move and Design	Achieve Project Milestones	Neighborhood Services (Library)

**Summary:**

Work collaboratively with other city departments, as well as with architectural and construction management professionals to design and build a new Central Library complex which includes a meeting space that also functions as City Council Chambers. The first phase of this project also includes 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.

**Update:**

In the fourth quarter, the design development phase of the construction project continued as the team refined interior and exterior features of the building. On September 15<sup>th</sup> Dewberry project architect, Denelle Wrightson provided City Council with an updated presentation on the exterior design concepts. Updates to the various stakeholders were also provided. The project is in the final stages of reconciling the design within the project budget and completing construction documents.

The Arlington Public Library Foundation Board and Library staff continued to work with the consultant, Brad Cecil and Associates, on the capital campaign for a new Central Library. The campaign is currently in the quiet phase, when large donation requests are being submitted to foundations corporations and individuals. The capital campaign committee, which is comprised of community representatives, meets on a monthly basis. It is anticipated that the public phase of the campaign will begin in March 2016.

Milestone	Target Completion	% Complete
Identify temporary service, office and storage locations	10/1/2014	100%
Issue RFQ's for architectural services and construction-manager-at-risk process, evaluate submissions and negotiate contract to begin the design process	11/1/2014	100%
Complete environmental study of current Library facility	11/30/2014	100%
Accomplish moves to temporary locations	1/1/2015	100%
Schedule and complete public auction process furnishing and fixtures that will not be retained in preparation for demolition.	1/30/2015	100%
Complete design process for new facility	7/1/2015	85%

# 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	Explore Establishment of a Building Upgrade/Rehabilitation Fund	<ul style="list-style-type: none"> <li>• Determination of need for Building Upgrade/Rehabilitation Fund</li> <li>• Scope of the Fund Defined</li> </ul>	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 our 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 Fund 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 our 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 with which to conduct interviews is being formulated.

A formal program will be fully evaluated and staff will present recommendations, along with guidelines.

**Update:**

Staff has continued discussions on the establishment of this fund, and is still considering a grant model similar to the Chapter 380 grant program for housing rehab and limiting the program to the Great Southwest Industrial District. Staff has reached out to brokers specializing in the area and will begin discussions to better understand the concerns of prospective tenants and issues that have prevented occupancy of vacant properties. Staff will continue to work with Finance and the City Attorney’s Office to develop a program policy for future Council consideration.

Milestone	Status	Date
Identify critical building and fire code requirements		
Estimate costs for needed building/fire code upgrades		
Research prior upgrade scenarios	Underway	
Interview property owners/brokers	Underway	
Develop recommendations		
Develop guidelines/scope of proposed program (if applicable)		

# 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 Clusters	Location of new/expanded targeted uses	Economic Development and Capital Investment (ED)

**Summary:**

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.

As outlined in the new Economic Development Strategy, the Office will work to recruit companies within these industry clusters that will assist in reaching one of the City’s primary economic development goals -competitive positioning, which will allow the City to capture a larger share of high-wage, high-impact growth.

As these projects evolve, they will be identified and tracked under their respective clusters below. Staff will continue to develop our knowledge of the business climate that may lead to a compelling case for industry prospects to locate in Arlington.

**Update:**

In the 4<sup>th</sup> quarter, staff developed seven business leads in the targeted industry clusters – aerospace, automotive, business and professional services, and industrial machinery/manufacturing. Staff continues to pursue these leads throughout the prospect phase and will work diligently to bring these projects to fruition.

**D.R. Horton, Inc. Headquarters**

D.R. Horton, Inc. is a Fortune 500 company and has consistently ranked as America’s #1 Homebuilder by Builder Magazine since 2002. D.R. Horton, Inc. purchased vacant land located at 1361 Wet-N-Wild Way for the development of its new headquarters. The new corporate headquarters campus will consist of approximately 150,000 square feet of office space and approximately 500 parking spaces, 450 of which will be located in a structured parking facility located on the premises. The capital investment of the project (including land, building, and parking costs) is estimated to exceed \$20 million, and the company will provide and fill 350-500 jobs during the term of the agreement. The City provided a development grant and fee waivers to offset some of the development costs associated with the public infrastructure improvements and construction.

Staff worked with D.R. Horton to negotiate an agreement to help offset the unique costs associated with developing the site. The site is significantly constrained by a large public drainage area and site accessibility issues which necessitate public improvements, such as drainage channel improvements and a deceleration lane along the I-30 frontage road. On August 4, 2015 the City Council approved a Chapter 380 Agreement providing for three grant payments totaling \$5.5M paid out in three equal installments, and the waiver of all development fees. The agreement has been fully executed by all parties.

D.R. Horton	Status	Date/Target
Chapter 380 Agreement Drafted	100%	July 2015
City Council Action on Agreement	100%	Aug. 2015
Agreements Executed	100%	Aug. 2015
Building Permit Application Submitted		Aug. 2016
Building Permit Issued		
Construction Commenced		
Construction Complete		
Certificate of Occupancy Application Submitted		Dec. 2017
Certificate of Occupancy Issued		
Relocation of Headquarters and Employment at 350+		

# 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 1.3.2	Economic Development Business Incubator	Needs Assessment & Market Study Conducted	Economic Development and Capital Investment (ED) and Strategic Support (Water)

**Summary:**

In conjunction with Community Development & Planning, Economic Development, Water Utilities, and UT Arlington, the City will explore opportunities for the development of a Business Incubator. Currently, in the early stages of evaluation, the City and its partners are working to determine clear goals and objectives.

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. The first step in moving forward in the planning and funding of such an entity is to conduct a needs assessment and market study, which will be initiated this fiscal year. Based on the outcome of these studies, a business/funding plan will be developed.

**Update:**

The Business Plan, developed based upon the analysis of various incubator facilities throughout the country as well as dialogue with incubator directors, remains under review by City management and UTA.

Staff continues to coordinate with the UTA President's office on the next steps and additional funding options are being considered.

Needs Assessment & Market Study	Status
Planning phase	Underway
Analysis of Incubator Facilities	Complete
Dialogue with Incubator Directors	Ongoing
Development of Business Plan	Complete

# 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	General Recruitment and Retention	Location of new/expanded industries	Economic Development and Capital Investment (ED)

**Summary:**

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.

A number of new and expansion projects are on the horizon for the FY 2015 year and as these develop, their progress will be tracked below.

**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 16<sup>th</sup> to offset some of MCA’s construction costs.

In July, MCA requested a nomination from the City to the Texas Enterprise Zone (TX EZ) Program to allow MCA to compete on a State-wide basis for a designation to the TX EZ Program. The TX EZ Program requires a commitment of \$5 million in capital spend; however, MCA presented a \$13 million investment, as well as a commitment to retain the 1,000+ current jobs and create 50 new jobs, for the privilege of participating in the TX EZ Program. The proposed \$13 million capital investment relates to a portion of the capital projects detailed in the City’s incentive agreement, and will be used to expand two floors of the Main Tower, creating an inpatient rehabilitation unit and a shell for future Medical-Surgical growth.

On August 25, the City held a public hearing and approved Ordinance No. 15-037 authorizing the City’s participation in the TX EZ Program and nominating MCA to the Office of the Governor as an Enterprise Project.

The site plan for Phase I of the project was submitted and reviewed, and MCA received notice of acceptance on September 24<sup>th</sup>. Phase I consists of general renovations to the existing facility, including the Pediatric Emergency Department and expansion of the ICU Department.

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)	

**Texas Rehab Hospital of Arlington/TST (Healthcare/Medical)**

Texas Rehab Hospital of Arlington, a new inpatient rehabilitation hospital, was jointly formed by THR and Methodist, to treat brain and spinal cord conditions, as well as complex orthopedic injuries. The City provided a real property tax abatement to assist in the development of the project.

Construction was completed and a Certificate of Occupancy was issued on July 15, 2015. Texas Rehab is now operational.

**Spartan Printing (Service/Manufacturing)**

Spartan Printing is an existing Arlington business that was in need of expanding both their services and facility. In an effort to facilitate the expansion project, the City provided real property tax abatement. Construction of the expansion is now complete and operational.

**Straumann Manufacturing (Manufacturing/Medical)**

Straumann Manufacturing, an existing Arlington business, is part of a multi-national company that is the world’s largest maker of dental implants. In 2014, Straumann needed to expand their capacity to meet demand, and initially considered moving their operation to Andover. Staff worked to develop a program to retain their business. The City provided a rebate on new business personal property associated with the \$10 million expansion and renovation, and an incentive to hire and retain Arlington residents.

Construction is currently underway and completion is anticipated in January 2016.

**General Motors (Automotive)**

General Motors Arlington Assembly announced a \$1.4 billion investment in plant renovation and expansion to retool the facility for technological investment, efficiency improvements, and capacity enhancement. The scope of the proposed project includes a total of 1.2 million square feet of physical expansion, as well as the addition of new machinery, equipment and special tooling. To assist GM in making a business case to expand in Arlington, the City offered an incentive package including tax abatements to real and business personal property and fee waivers. The City Council approved the incentive agreements in April, and the agreements were fully executed by both parties in May.

A multi-departmental committee was formed and meets bi-weekly to track the renovation and expansion to ensure the project progresses according to plan. The project currently is underway and is estimated to take three years to complete. The plant will remain fully-operational during construction.

Texas Rehab Hospital/TST Project	Status
Agreements Drafted	Complete
City Council action- Tax Abatement Agreement	Complete
Building Permit Issued	Complete
Under Construction	Complete
Project Complete (CO Issued)	Complete

Spartan Printing	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement	Complete
Building Permit Issued	Complete
Under Construction	Complete
Project Complete (CO Issued)	Complete

Straumann Manufacturing	Status
Agreements Drafted	Complete
City Council action-Chapter 380 Agreement	Complete
Building Permit Issued	Complete
Under Construction	Underway
Project Complete (CO Issued)	

General Motors	Status
Agreements Drafted	Complete
City Council action-Tax Abatement Agreement/Fee Waivers	Complete
Building Permit Issued	
Under Construction	
Project Complete (CO Issued)	

# 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	Initiate Targeted Marketing Campaign	Arlington is more recognizable by targeted industries	Economic Development and Capital Investment (ED)

**Summary:**

Based on the newly adopted Economic Development Strategy, the City will focus its marketing efforts on the new 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.

A formalized marketing plan will be developed that will outline the various areas in which the City wishes to participate. Estimated completion for the formal marketing plan is Spring 2015.

In keeping with the City's new 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 a new video and limited bulletins/fact sheets. Estimated completion for the advertisements in Winter 2014.

**Update:**

Staff, working in conjunction with the Office of Communications, developed ads for Area Development (Q3 Issue - Best States for Doing Business), Area Development's Automotive/Aerospace Supplement, World Commerce Review (September Issue), and Dallas-Fort Worth Real Estate Review (Summer 2015 Issue). Staff continues to develop marketing opportunities to promote the City with increased focus on publications that reach location decision makers in targeted industry clusters.

Staff also developed marketing materials to be used at various events, meetings, and other functions to communicate why Arlington is a top choice for business investment. The one-pager and brochure highlight Arlington's assets including its central location, regional workforce, and proximity to educational institutions and entertainment.

Site Selection	Status
Ad placements secured	Complete
Governor's Cup Issue – March	Complete
North American Auto Issue – May	Complete
Texas Issue – September	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
Business Climate Issue – November	
Design Phase	Underway
Ad submitted/approved	
Publication received/distributed	

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

100 Leading Locations Issue – Q2	Status
Ad placement secured	Complete
Design Phase (print/online)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

Best States for Doing Business Issue, Automotive & Aerospace Supplement – Q3	Status
Ad placement secured	Complete
Design Phase (print/online)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

European CEO Magazine	Status
Ad placement secured	Complete
Design Phase (print/online)	Complete
Editorial (600-word)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

In addition to these marketing/advertising efforts, OED Staff exhibited at NTCAR's 2015 Corporate Real Estate Expo in September. Arlington was featured among many of DFW area economic development organizations, real estate groups and potential investors. Staff had the opportunity to interact directly with the real estate community to discuss current activity in Arlington and potential opportunities for investment.

<b>Trade &amp; Industry Development (Automotive/Aerospace)</b>	<b>Status</b>
Ad placement secured	Complete
Design Phase (print/online)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

<b>World Commerce Review</b>	<b>Status</b>
Ad placements secured	Complete
September 2015 Issue	
Design Phase	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete
December 2015 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	
March 2015 Issue	
Design Phase	
Ad submitted/approved	
Publication received/distributed	

<b>Dallas-Fort Worth Real Estate Review (Summer 2015 Issue)</b>	<b>Status</b>
Ad placement secured	Complete
Design Phase (print/online)	Complete
City Profile (1000-word)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete

# 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	Expand Business Retention Program	<ul style="list-style-type: none"> <li>Greater understanding of Arlington's Existing Business Climate</li> <li>Increased leads generated</li> <li>Increased visits conducted</li> </ul>	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
- Serve as an advocate for their business 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
- Structure an approach to emergency response in case of catastrophic events such as business closings, layoffs or relocation
- Implement a tracking system for follow-up purposes to ensure that appropriate action/communication from business visitations is recorded

Upon further analysis of the intelligence gained from each site visit, this could also serve as a platform to explore more national/international prospect opportunities.

**Update:**

Staff created a cloud-based database to more efficiently coordinate BRE efforts among team members and assist in managing site visits. Email addresses of approximately 50% of target industry executives in Arlington were collected and a mass-mailing platform was created. The platform will be used to share information and updates related the City's economic development efforts and assist in outreach in FY 2016.

and recruitment project opportunities. Staff will continue to work with CD&P to develop maps and other illustrations of results and/or targeted areas. The data will be used to develop a strategic approach to increase the number of quality visits conducted through the BRE program, and the number of viable leads generated for retention and recruitment purposes.

Milestone	Target	Status
Implement Electronic Tracking Database	Apr. 2015	Underway
Create list of targeted businesses	Jan.2015	Complete
Refine the retention work plan further	Mar. 2015	Underway

# 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 Outreach	International Prospects Identified	Economic Development and Capital Investment (ED)

**Summary:**

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.

Additionally, staff will utilize business retention efforts to identify international prospects and other countries with which Arlington already has a strong connection. Staff will work through Sister Cities, our residents, UT Arlington programs and our current multi-national corporations.

**Update:**

After working with the Department of Commerce and Select USA in the third quarter, staff arranged to attend Select USA's International Aerospace Foreign Direct Investment Exposition in October 2016. Staff secured a booth at the expo to feature Arlington as a prime location for aerospace investment. Staff will have the opportunity to attend seminars detailing advancements in the industry and schedule match-making sessions with companies looking to expand/relocate.

In addition, staff met with DFW Exellerator and the North Texas Commission to research the international trade missions they conduct. A staff member also attended a Foreign Direct Investment training hosted by the International Economic Development Council.

As international outreach progresses and projects are identified, details will be shown here.

European CEO Magazine	Status
Ad placement secured	Complete
Design Phase (print/online)	Complete
Editorial (600-word)	Complete
Ad submitted/approved	Complete
Publication received/distributed	Complete



City of Arlington Council Priority:  
Invest In Our Economy

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
ED	Citizen Survey	Citizen perception that Arlington is a great place to operate a business [annual survey]	75%	58%	52%	75%		54%			54%						54%							
ED		Citizen perception that Arlington is a great place to work [annual survey]	73%	61%	55%	75%		58%			58%							58%						
CDP	Foster Development	Turnaround time for commercial construction plans within 12 business days	95%	93%	97%	100%	98%	94%	95%	99%	97%	96%	100%	98%	98%	97%	86%	98%	96%	95%	99%	98%	99%	
CDP		Turnaround time for building inspections within 24 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CDP		Improve customer satisfaction by maintaining 90% or higher customer rating	93%	93%	93%	90%	92%	95%	95%	98%	95%	95%	85%	96%	96%	97%	93%	97%	93%	95%	99%	98%	96%	
CDP		Number of strategic plans/studies completed [updated annually]	0	2	3	2					3	3												3
ED	Business Retention & Expansion	Capital Investment generated through OED redevelopment/development efforts	New Measure in FY 2015			\$65,000,000	\$17,000,000	\$0	\$0	\$73,000,000	\$90,000,000	\$17,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000,000	\$0	\$49,000,000	
ED		90% of proposed on-site retention visits conducted (36 visits planned)	30	24	28	33	3	7	9	13	32	2	0	1	2	2	3	4	0	5	2	5	6	
ED		Leads generated through retention efforts	New Measure in FY 2015			20	3	8	5	6	22	2	1	0	4	1	3	2	0	3	2	3	1	
ED		Recruitment Leads (Targeted Industries)	New Measure in FY 2015			4	1	5	5	7	18	1	0	0	2	3	0	1	2	2	2	3	2	
ED		Recruitment Leads	New Measure in FY 2015			65	17	17	28	19	81	11	4	2	5	8	4	3	8	17	4	8	7	
ED		Number of businesses recruited/retained/expanded through OED efforts	New Measure in FY 2015			9	1	1	1	2	5	0	0	1	1	0	0	0	1	0	0	1	0	
ED		Number of Jobs recruited/retained/added through OED efforts	New Measure in FY 2015			2,500	1,045	28	3,179	540	4,792	0	0	1,045	28	0	0	0	3,179	0	0	500	0	
ED		Capital Investment generated through OED recruitment and retention efforts	New Measure in FY 2015			\$160,000,000	\$90,000,000	\$10,000,000	\$1.4 Billion	\$20,000,000	\$1.52 Billion	\$0	\$0	\$90,000,000	\$10,000,000	\$0	\$0	\$0	\$1.4 Billion	\$0	\$0	\$20,000,000	\$0	



# 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	GED preparation program	<ul style="list-style-type: none"> <li>Online GED graduation rate of 10</li> <li>80% of identified students will demonstrate improvement of technological competencies</li> </ul>	Neighborhood Services (Library)

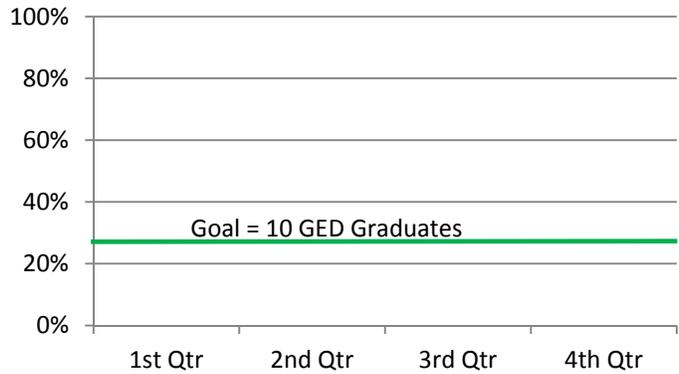
Summary:

The Library's GED program, in partnership with other community educators and funders, will expand to provide students with technological training that is needed to effectively complete the computer-based GED exam. In addition to content changes and increased depth of prior knowledge requirements, the new exam incorporates multiple choice question types including: multiple choice, fill-in-the-blank items, drag-and-drop, cloze items (literacy term), hot spots, and short answer responses. These question types require a certain level of technological skill and typing speed (25 wpm recommended). The technological competencies needed include basic computer skills such as typing, using the mouse, and windows navigation. By identifying and providing students with supplemental technological training, the Library will better prepare students to successfully complete the GED exam.

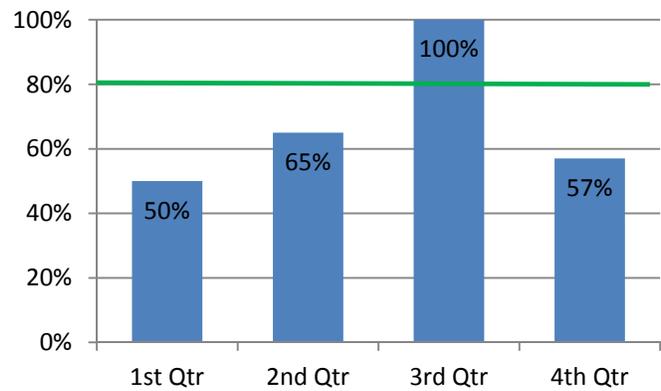
Update:

In the fourth quarter, nine students needed support based on their technological competencies assessment. Of the nine, four were able to improve their skills. In addition, several students passed a section of their GED for a total of seven sections passed. The summer months are challenging for the program in terms of attendance and retention of students, as well as continued assessment. A total of 185 students have received online or in-person support from the Library's GED program in FY 2015.

**Graduation Rate**



**% of Students Improving Technological Competencies**



# 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	Early Education Matters: Parent Engagement Programs	<ul style="list-style-type: none"> <li>80% of parents will self-report that they increased their knowledge about the ways they can support early literacy development in their child (outcome measurement)</li> <li>Participation of parents and children in parent Early Education Matters programs (work measurement)</li> </ul>	Neighborhood Services (Library)

Summary:

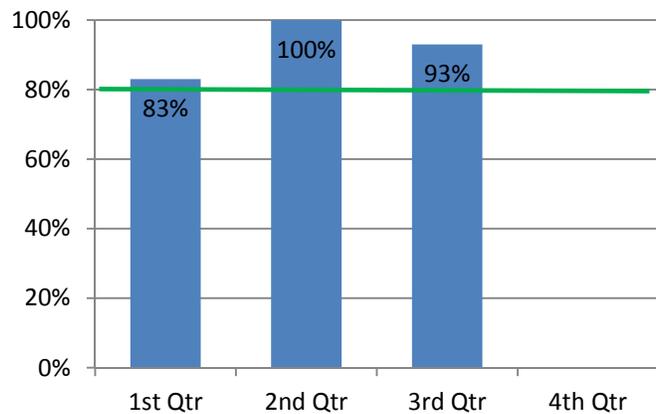
Committed to early learning, the Arlington Public Library offers programs that empower parents as their child's first and most important teacher. The goals of parent involvement programs are to inform parents about the importance of early education and to increase parental knowledge on techniques they can use to develop early literacy skills in their children to prepare them better for kindergarten.

In FY 2015, early education programs will be implemented in libraries and educational settings to support quality education by imparting information to parents of young children on techniques they use to support the development of early literacy skills in their child.

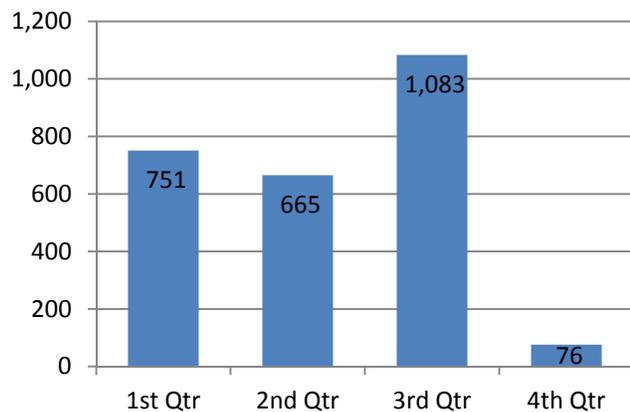
Update:

During the 4<sup>th</sup> quarter no Early Learning Matters classes were scheduled during the AISD summer break. Early Learning Matters classes were resumed in September at four AISD elementary schools; however, the session continued past the end of the 4th quarter. During the FY 2015 reporting period, 678 parents and children attended Early Learning Matters classes and 91.8 percent of the parents attending report that they increased their knowledge of ways to build early literacy skills in their children.

**% of Parents Increasing Knowledge**



**Early Education Matters Program Attendance**



# 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 1.1.3	K-12 STEAM (Science, Technology, Engineering, Arts and Mathematics) Programming	<ul style="list-style-type: none"> <li>80% of students will self-report that they increased their knowledge in Science, Technology, Engineering, Arts and Mathematics</li> <li>Participation of children and teens in K-12 STEAM programs</li> </ul>	Neighborhood Services (Library)

Summary:

Science, Technology, Engineering, Arts and Mathematics (STEAM) Education provides an opportunity to teach students how to:

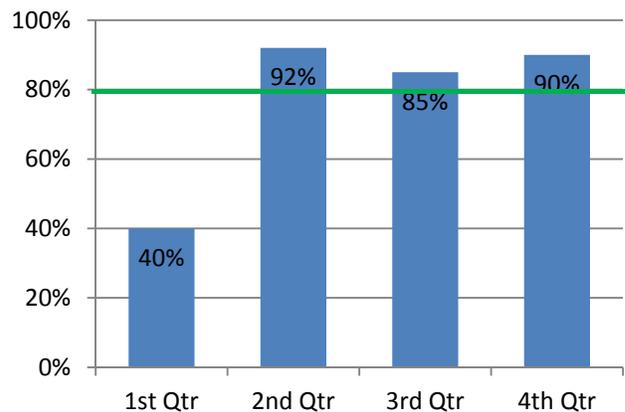
- Problem solve
- Take action in new and uncomfortable situations
- Understand, interact, and lead in the multiple situations

In FY 2015, the Arlington Public Library will support STEAM education by providing quality K-12 programming with emphasis on science, technology, engineering, arts and mathematics. Site locations for programs will include the Library's Youth Technology Centers, LibraryLiNK school sites and homeschool programs.

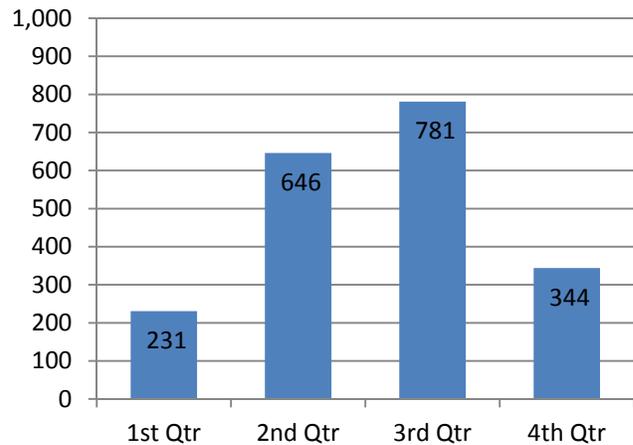
Update:

In the fourth quarter, STEAM programs offered during Summer Reading Club included topics such as robotics, video and photography, poetry open mic, creative writing, and drama camp. There were also special features such as introduction to the UTA FabLab, an art workshop presented by Manga Artist Kristen McGuire and Math & Science Camp. STEAM teen field trips continued and included trips to the C. R. Smith Museum, the 6<sup>th</sup> Floor Museum, Dallas Zoo, and the Perot Museum of Nature and Science. Funding for the field trips is provided by an AISD TLI (Texas Literacy Initiative) grant and funds raised through the Partnerships for Arlington water bill donations. In September, Homeschool Robotics was offered as a beginner and intermediate class.

**% of Student Increasing Knowledge**



**STEAM Program Attendance**



# Support Quality Education

## Goal 1: Partner with Local Organizations to Educate and Mentor

### Objective 2: Strengthen Internship Programs

Project		Performance Measure(s)	City Service Team (Department)																
SQE 1.2.1	Leveraging Internship Program	Project completion	Strategic Support (Human Resources)																
<p><u>Summary:</u></p> <p>Internships benefit the City, the school and the student. They offer students insight and experience with careers at the City. The schools strengthen their programs with hands-on learning. The City increases the pipeline of candidates who are familiar with our processes and culture.</p> <p>Currently, several Departments have internship programs. This project will centralize information in a similar format used with volunteers and the City's Volunteer Committee.</p> <p><u>Update:</u></p> <p>A Committee was formed and met in the 3<sup>rd</sup> quarter. We discussed how to streamline internships through the Committee, how to capture who the interns are, what opportunity exists, and how to continue leveraging and building relationships for the future.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Establish an Internship Committee with department representation</td> <td style="text-align: center;">3<sup>rd</sup> Quarter</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Committee to design a report capturing key information</td> <td style="text-align: center;">4<sup>th</sup> Quarter</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Committee to identify opportunities to partner with K-12 schools, businesses, and government institutions that allow students to investigate career opportunities</td> <td style="text-align: center;">4<sup>th</sup> Quarter</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Committee to identify opportunities to partner with higher education institutions and businesses, non-profits and City departments</td> <td style="text-align: center;">4<sup>th</sup> Quarter</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Establish an Internship Committee with department representation	3 <sup>rd</sup> Quarter	100%	Committee to design a report capturing key information	4 <sup>th</sup> Quarter	100%	Committee to identify opportunities to partner with K-12 schools, businesses, and government institutions that allow students to investigate career opportunities	4 <sup>th</sup> Quarter	100%	Committee to identify opportunities to partner with higher education institutions and businesses, non-profits and City departments	4 <sup>th</sup> Quarter	100%
Milestone	Estimated Completion	Actual Completion																	
Establish an Internship Committee with department representation	3 <sup>rd</sup> Quarter	100%																	
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# Support Quality Education

## Goal 1: Partner with Local Organizations to Educate and Mentor

### Objective 2: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.2	Effective Integration of Internships, Practicums and Volunteers  ✓ Process Improvement	Program Hours reported by Student Volunteers, Practicum Students and Interns	Neighborhood Services (Library)

**Summary:**

Develop a pilot project to work with local educational institutions to explore better integration of library science and education students into the Library’s workforce with the goal of providing an engaged workforce, improving educational outcomes for Arlington students and providing cost-effective library service by reducing part-time staffing costs.

Examples of such integration might include implementation Tarrant County College’s Library Technology certificate and AA programs within the AISD school district and offering program participants paid work experience as part of their education. An additional option would include working more closely with University of North Texas and Texas Woman’s University, both of which have a Master’s in Library Science degree program and UTA School of Education to formalize internship, practicum and volunteer opportunities that give students or recent graduates real world work experience.

**Update:**

In the fourth quarter, the following learning opportunities were provided that were beneficial to both the Library system and the student.

**Paid Interns (755.75 hours)**

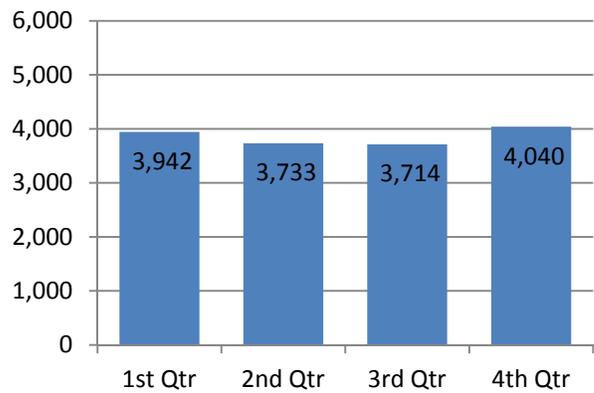
- The College & Careers workgroup utilized two interns, focused on adult literacy programming and computer literacy and jobs skills programming
- The interns for the K-12 Support workgroup created and implemented programs for teens in the Youth Technology Centers (The Studio, The Lab and The Teenzone.) Programs implemented focused on STEAM related, gaming, and cultural events
- The Content and Technology Services intern worked with the web team and the programming team to develop web and print materials to promote library services and content
- One additional paid intern position was filled to assist with clerical support for library development and fund raising functions

One GoCenter intern, from a work study program compensated by inspireED, the outreach division of Higher Education Servicing Corporation, provided 14 of hours to support programming focused on encouraging college readiness for teens. This program is on break in concert with the AISD summer break.

VISTA members provided 1,399 hours of service in the fourth quarter. These full-time volunteers provide service to the Reading Corps program, helping children in prekindergarten through second grade with reading, writing, and oral literacy comprehension.

11 Texas Workforce Solutions members provided 1,871 hours of service to help support workroom functions such as circulation, shelving, and materials repairs.

**Hours Reported by Interns, Practicum Students and Student Volunteers**



# Support Quality Education

## Goal 1: Partner with Local Organizations to Educate and Mentor

### Objective 2: Strengthen Internship Programs

	Project	Performance Measure(s)	City Service Team (Department)
SQE 1.2.3	MR Internship Program	Project completion	Management Resources

**Summary:**

In FY 2015, the Management Resources Department will develop a structured approach to provide an internship program designed to supplement and advance the education of future professionals.

The internship program will offer college students an opportunity to learn about the work and diverse challenges of city government. Opportunities throughout the internship will include assisting with federal and state legislative affairs; research, writing, and analysis; managing special projects for the City Manager’s Office; and resident communication.

The department will partner primarily with UT-Arlington’s School of Urban & Public Affairs to recruit graduate-level students. The department will also reach out to other area universities.

**Update:**

The graduate student from UTA’s School of Urban and Public Affairs has successfully completed the internship, for which he received credit toward completion of his degree.

Milestone	Estimated Completion	Actual Completion
Identify and evaluate department opportunities	June 2014	June 2014
Revise job description and develop internship program brochure	July 2014	July 2014
Begin reaching out to UTA and other area universities to recruit applicants	July 2014	Aug. 2014
Intern selection process: review applications, interview and hire	Aug. /Sept. 2014	Sept./Oct. 2014
Develop internship work plan aligned with department’s business needs and intern interests	Oct. 2014	Oct. 2014
Provide intern with learning opportunities	Ongoing through 2014	Ongoing
Evaluate internship program	June/July 2015	July 2015

# Support Quality Education

## Goal 1: Partner with Local Organizations to Educate and Mentor

### Objective 3: Retain Arlington Graduates and Improve Department Recruitment Pools

Project		Performance Measure(s)	City Service Team (Department)
SQE 1.3.1	Hometown Recruiting Program	Evaluate program implementation and recruiting	Neighborhood Services (Police)

Summary:

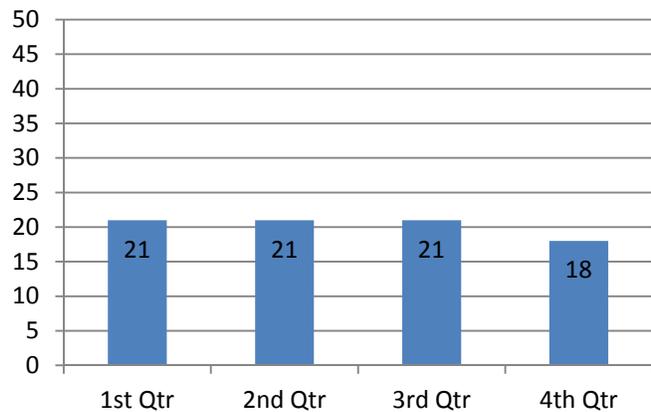
The police department views Arlington’s secondary and higher educational partners as a vital source to strengthen future potential candidate pools, supporting the local economy in the process. Vocational education plays a critical role towards the employability of students by ensuring curriculum is responsive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

In FY 2014, the police department in partnership with AISD and UTA developed 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 yearlong 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.

Update:

APD has worked with AISD to establish an agreement to assign a current officer as a teacher and coordinator for the program. This position will be funded through the AISD budget. The officer will coordinate various aspects of the program to add additional topics and experiences for the students to include in-house and regional training opportunities. This position will also serve as a mentor to AISD and UTA students to sustain relationships and encourage their interest to serve as an Arlington officer upon graduation from UTA.

**Hometown Recruiting Program Participants**





**City of Arlington Council Priority:  
Support Quality Education**

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Library	Citizen Survey	Citizen satisfaction with overall library services [annual Survey]	95%	95%	94%	95%		91%			91%						91%						
Library	Library Usage	Registered borrowers as a % of service area population	54%	58%	53%	50%	51%	51%	51%	50%	50%	50%	51%	51%			51%			51%			50%
Library		% of Arlington youth (children and teens) with library card - this includes AISD IDs [reported quarterly]	89%	86%	88%	95%	91%	96%	96%	95%	95%			91%			96%			96%			95%
Library		Visits per capita [reported quarterly]	4	3.9	3.83	4.00	0.8	1.76	2.49	3.6	3.6			0.8			1.8			2.49			3.60
Library		Library program participation increases	98,524	96,529	96,078	78,750	20,504	20,479	44,125	14,598	99,706	11,061	6,538	2,905	4,265	6,937	9,277	7,983	21,670	14,472	6,255	1,853	6,490
Library		Increase Literacy contact hours [reported quarterly]	9%	22%	12%	15%	63%	16%	16%	-29%	14%			63%			16%			16%			-29%
Library		LibraryLINK circulation	3,847	6,863	5,659	6,000	1,460	1,727	1,750	1,107	6,044	357	493	610	628	642	457	682	582	486	387	309	411
Library		% of Arlington students participating in Summer Reading Club [SRC reported in the 4th Qtr]	6%	7%	9%	25%				10.3%	10.3%											10.3%	
Library	Library Materials	Library materials per capita [reported quarterly]	1.68	1.68	1.71	2	1.67	1.69	1.68	1.71	1.71			1.67			1.69			1.68			1.71
Library		Circulation per capita [reported quarterly]	3.86	5.91	5.77	7.5	1.31	1.23	4.11	5.91	5.91			1.31			1.23			4.11			5.91
Library		Circulation of digital materials as a percentage of total circulation [reported quarterly]	6%	6%	8%	15%	8%	9%	8%	9%	9%	8%	8%	8%			9%			8%			9%
Library		Public computing sessions in libraries	314,451	307,594	301,391	290,500	69,893	61,944	69,661	78,260	279,758	26,045	22,416	21,432	21,367	18,747	21,830	22,700	22,318	24,643	26,516	27,775	23,969
Library		Public computers per capita (1/1,500 residents)	1.00	1.00	1.07	1.00	1.07	1.03	1.03	1.03	1.03			1.07			1.03			1.03			1.03



# 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	New Passenger Bus Programming	Growth in travel programs	Neighborhood Services (Parks)

**Summary:**

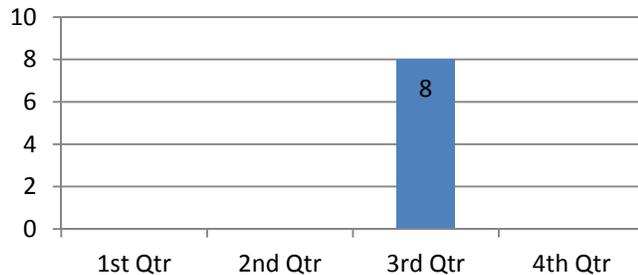
Based on discussions with the City Council in 2013, grant funds in the amount of \$100,000 from the Arlington Tomorrow Foundation were authorized in May 2014 to purchase a new passenger bus. The bus will be used to accommodate various senior adult travel events along with other departmental and city transportation needs.

**Update:**

The bus is being fully utilized for senior programming. During the 3<sup>rd</sup> quarter there were eight trips with 153 passengers. Additionally, at a time where the bus was not scheduled for a senior trip, the teen program participants were able to use it for excursions.

Milestone	Target Completion	Actual Completion
Develop specs and order bus	Aug. 2014	Oct. 2014
Determine bus storage location	Sept. 2014	Nov. 2014
Develop travel program dates and destinations	Nov. 2014	Dec. 2014
Meet with Handitran to discuss driver resources	Nov. 2014	Nov. 2014
Create bus driver position for Parks and Recreation	Dec. 2014	Dec. 2014
Bus delivered	Dec. 2014	Dec. 2014
Monitor bus utilization rates and customer satisfaction	Ongoing	

**Travel Events**



# 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	Special Events Initiative ✓ Process Improvement		Neighborhood Services (Parks)

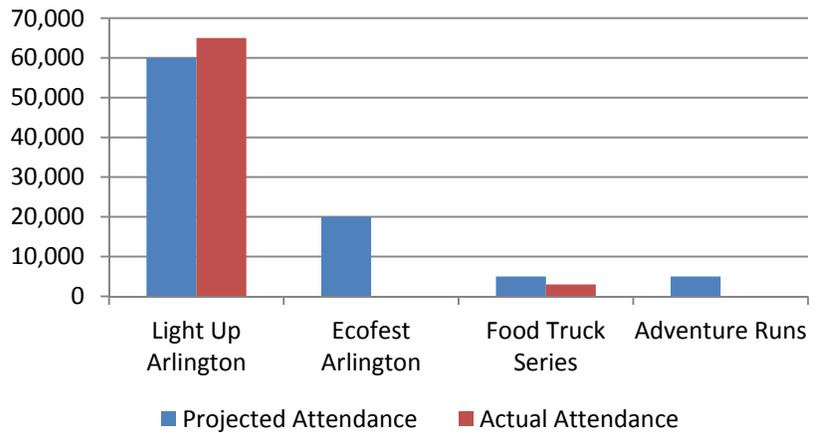
Summary:

The Parks and Recreation Department has increased the focus on community events. The Rental and Lake Services team has become the core provider of special events services for the Department. With the recent success of events such as, but not limited to, Light Up Arlington, Cinco de Mayo and the Food Truck Series, staff have begun the investigation into structuring staff to accommodate a focus and growth in this area. A long-term proposal will be developed to accommodate special events within the Department to reinforce Arlington as a destination and a place for fun and celebration.

Update:

Rain impacted projected attendance at the food truck events in the spring and summer. Light Up Arlington continues to grow in attendance and size. The company that hosted prior adventure runs went out of business. Parks and Recreation is seeking alternative partnership opportunities to bring new adventure runs to the city. Ecofest Arlington continues to grow in the amount of amenities that are offered to the community. A marketing plan will be developed over the next year to assist in the growth of participation.

**Attendance**



# 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	StoryCorps Oral History Project	Coordinate collection of Arlington oral histories and make available to citizens through the library collection	Neighborhood Services (Library)

**Summary:**

The Arlington Public Library will work with the Arlington Historical Society to identify oral history participants and with StoryCorps, – a well-regarded, national nonprofit organization that conducts oral histories – to conduct interviews and create oral histories regarding downtown Arlington. In addition, the Library will work with the Arlington Historical Society to make older oral histories usable again by converting cassette tapes to CD and VHS videos to DVD so that they can be safely archived.

**Update:**

No additional grant funding sources were identified in the fourth quarter; however, Library staff will continue to seek opportunities to fund this project.

Milestone	Target Completion	% Complete
Award and accept the Library Services and Technology Act (LSTA) TexTreasures grant	10/30/2014	
Identify participants with assistance of Fielder House: Planning of program	Nov. 2014	
Request funding for revised project from Texas State Library and Archives Commission Special Projects Grant and from the American Library Association	Mar. 2015	
Recording of 18 oral histories	Apr. 2015	
Presentation of family history program	Apr. 2015	
Conversion of cassette tapes	May 2015	
Receive notification from Grant Review Panel	June 2015	
Contracts issued	June 2015	
New Project Begins	Sept. 2015	

# Culture/Recreation/Education

## Goal 2: Strengthen and Leverage Partnerships to Increase Local Government Service Capacity

### Objective 1: Expand the Existing Shared Resources and Reciprocal Borrowing Arrangements with Other Area Libraries

	Project	Performance Measure(s)	City Service Team (Department)																					
Core CRE 2.1.1	Shared Programming Calendar and Summer Reading Club Tracking System	Project completion – web site live	Neighborhood Services (Library)																					
<p><u>Summary:</u></p> <p>Collaborate with Grand Prairie (GPPL), Kennedale (KPL), and Mansfield Public Libraries (MPL) to develop a shared programming calendar and Summer Reading Club registration/tracking system to provide enhanced library service to the residents of Arlington, Grand Prairie, Kennedale and Mansfield.</p> <p><u>Update:</u></p> <p>The calendar and meeting room components launched at the end of August in beta mode for testing. Staff at all of the cities was trained so that calendar and meeting room reservations could be entered throughout September. This portion of the website will be fully launched on October 5<sup>th</sup>.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Milestone</th> <th style="width: 15%;">Target Completion</th> <th style="width: 15%;">% Complete</th> </tr> </thead> <tbody> <tr> <td>Award and accept the Library Services and Technology Act (LSTA) Special Projects grant</td> <td>10/30/2014</td> <td>100%</td> </tr> <tr> <td>Develop specifications to issue a Request for Qualification to procure professional services to development implement a joint programming calendar and revisions for SRC registration</td> <td>Dec. 2014</td> <td>100%</td> </tr> <tr> <td>Collaborate with GPPL, KPL, MPL and the selected vendor develop shared functionality and design the web product.</td> <td>Mar. 2015</td> <td>100%</td> </tr> <tr> <td>Publicize and launch programming calendar site</td> <td>Apr. 2015</td> <td>75%</td> </tr> <tr> <td>Publicize and launch SRC site</td> <td>May 2015</td> <td>100%</td> </tr> <tr> <td>Collect and report on usage data</td> <td>Aug. 2015</td> <td>25%</td> </tr> </tbody> </table>		Milestone	Target Completion	% Complete	Award and accept the Library Services and Technology Act (LSTA) Special Projects grant	10/30/2014	100%	Develop specifications to issue a Request for Qualification to procure professional services to development implement a joint programming calendar and revisions for SRC registration	Dec. 2014	100%	Collaborate with GPPL, KPL, MPL and the selected vendor develop shared functionality and design the web product.	Mar. 2015	100%	Publicize and launch programming calendar site	Apr. 2015	75%	Publicize and launch SRC site	May 2015	100%	Collect and report on usage data	Aug. 2015	25%
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City of Arlington Core Service Area:  
Culture/Recreation/Education

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	91%	89%	88%	90%		87%			87%						87%						
Parks		Quality of programs and services [reported quarterly]	97%	100%	99%	100%	94%	98%	92%	98%	96%			94%			98%				92%		98%
Parks		Quality of facilities [reported quarterly]	96%	100%	98%	100%	96%	87%	94%	98%	94%			96%			87%				94%		98%
Parks	Program Participation	Adult Facility Memberships	2,981	3,036	2,596	3,310	472	728	584	532	2,316	145	159	168	296	196	236	184	173	227	204	163	165
Parks		Youth Facility Memberships	6,483	4,985	4,376	4,085	440	1,044	1,663	1,298	4,445	151	144	145	249	445	350	214	539	910	511	613	174
Parks		Senior Facility Memberships	1,731	1,696	1,647	1,470	324	442	337	457	1,560	125	113	86	213	98	131	101	103	133	158	154	145
Parks		Active Fitness and Weight Room Memberships	15,017	14,568	14,867	13,640	3,164	3,575	3,808	3,402	13,949	1,101	1,031	1,032	982	1,282	1,311	1,392	1,214	1,202	1,175	1,116	1,111
Parks		Participation in programs and classes [reported quarterly]	42,907	47,350	42,692	41,775	6,881	9,624	17,654	19,236	53,395			6,881			9,624				17,654		19,236
Parks		Camp Participation [reported quarterly]	6,740	6,725	7,255	6,555	226	6,740	425	5,606	4,965	11,222			226		425				5,606		4,965
Parks		Swim Lesson Participation	2,586	2,999	2,876	2,750	110	455	2,265	1,692	4,522			110			455				2,265		1,692
Parks		Outdoor Pool Admissions	127,519	121,952	118,292	130,500			49,646	91,412	141,058										49,646		91,412
Parks		Rounds of golf played	142,790	151,219	128,171	145,009	26,206	21,358	37,485	41,090	126,139	12,434	7,539	6,233	6,129	6,058	9,171	12,320	9,982	15,183	14,706	13,294	13,090
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	7,142	8,060	8,047	7,950	4,631	3,279	3,027	4,680	15,617	2,424	1,355	852	931	1,046	1,302	835	1,039	1,153	1,748	1,187	1,745
Library	Library Usage	Library web site visits	1,340,282	1,209,117	1,421,649	1,250,000	332,189	330,910	358,713	343,794	1,365,606	124,050	104,987	103,152	113,170	104,248	113,492	107,930	118,809	131,974	115,339	119,124	109,331
Library		Self-service payments as a % of total transactions [reported quarterly]	31%	31%	46%	75%	51%	55%	62%	57%	57%			51%			55%				62%		57%
Library		Self-service checkout as a % of total circulation [reported quarterly]	79%	78%	73%	85%	77%	72%	75%	75%	75%			77%			72%				75%		75%



# 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	MWBE Initiative	<ul style="list-style-type: none"> <li>MWBE Policy and Procedure Creation</li> <li>Integration into all procurement aspects, city-wide</li> </ul>	Finance (Purchasing)

Summary:

In an effort to increase contracting opportunities for local and minority businesses, the City began a Local and MWBE Initiative in 2013. With the hiring of the MWBE Coordinator, staff created a plan to ensure that programmatic changes and procurement updates were occurring to reach a targeted audience, increase accessibility and training, and track results of both outreach and contract participation and award.

FY 2015 represents the third year of the initiative and highlights the continued integration of Local and MWBE procedures into the procurement processes, to include the creation of an administrative policy governing city-wide participation and application to professional service contract awards.

Update:

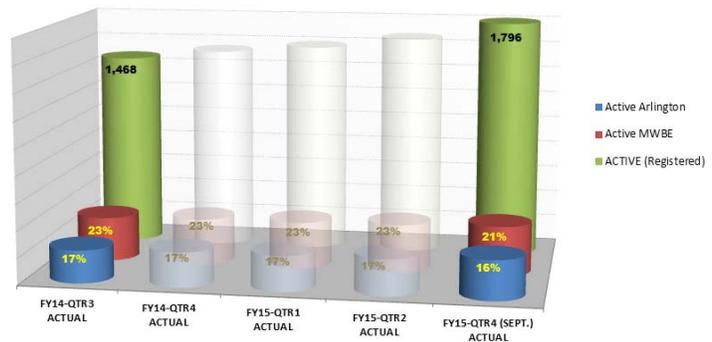
The MWBE Web Page is completed and active on the City's web pages.

The Administrative Policy was finalized in the beginning of May and the Professional Services Contracting Guide was revised and posted within a week thereafter.

The engineering/construction design pool project is now finalized and listed design firms for use are good until the next RFQ cycle.

The Supplier/Vendor Forum was hosted on July 29, 2015, in the City Council Chambers. The agenda discussed the 2014 Bond Program and provided networking opportunity for City's general contractors. Over 100 suppliers and potential suppliers attended.

Milestone	Estimated Completion	Actual Completion
Admin. Policy	4/15/2015	5/1/2015
Revise MWBE & Professional Services guidelines to follow Admin. Policy	4/28/2015	5/7/2015
MWBE Web Page	1/31/2015	2/26/2015
Design Pool (Professional Svc)	3/31/2015	4/20/2015
Supplier/Vendor Forum	7/31/2015	7/29/2015



## 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	Implement GASB Statement #68	Project Completion	Finance (Accounting)																								
<p><u>Summary:</u></p> <p>GASB 68, Accounting and Financial Reporting for Pensions, dramatically changes how the City calculates and reports the costs and obligations associated with its pension benefits. It is important to implement the statement correctly and help Council understand the financial impact of the changes.</p> <p><u>Update:</u></p> <p>The project is substantially complete. Conversion entries will be finalized during fiscal year end close. Entries and CAFR disclosures will be reviewed by the external auditor in January 2016 as part of financial audit fieldwork.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Study GASB 's online implementation tool kit</td> <td style="text-align: center;">4/30/2015</td> <td style="text-align: center;">4/30/2015</td> </tr> <tr> <td>Sign up for TMRS City Portal</td> <td style="text-align: center;">5/15/2015</td> <td style="text-align: center;">5/15/2015</td> </tr> <tr> <td>Review SOC-1 Audit Report and census data to be provided by TMRS on City Portal</td> <td style="text-align: center;">6/30/2015</td> <td style="text-align: center;">6/30/2015</td> </tr> <tr> <td>Understand the "GASB Reporting Package" to be furnished by TMRS</td> <td style="text-align: center;">7/15/2015</td> <td style="text-align: center;">7/15/2015</td> </tr> <tr> <td>Draft sample CAFR disclosure</td> <td style="text-align: center;">8/31/2015</td> <td style="text-align: center;">8/31/2015</td> </tr> <tr> <td>Finalize conversion entries</td> <td style="text-align: center;">12/31/2015</td> <td></td> </tr> <tr> <td>External auditor review</td> <td style="text-align: center;">1/31/2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Study GASB 's online implementation tool kit	4/30/2015	4/30/2015	Sign up for TMRS City Portal	5/15/2015	5/15/2015	Review SOC-1 Audit Report and census data to be provided by TMRS on City Portal	6/30/2015	6/30/2015	Understand the "GASB Reporting Package" to be furnished by TMRS	7/15/2015	7/15/2015	Draft sample CAFR disclosure	8/31/2015	8/31/2015	Finalize conversion entries	12/31/2015		External auditor review	1/31/2016	
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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	Outstanding Agency Accreditation Achievement Award (OA4)	Submittal of Accreditation Packet for Review at National Level Completion of Milestones	Finance (Purchasing)																								
<p><u>Summary:</u></p> <p>The OA4 Accreditation recognizes those agencies that lead the public procurement profession. The Program is designed to be a self-evaluation process based on the NIGP Accreditation Criteria Form. Agencies meeting the minimum requirements will receive an achievement certificate and trophy recognizing the significant accomplishment. Accreditation is valid for three years at which time the agency will be required to re-accredit.</p> <p><u>Update:</u></p> <p>Initial review of criteria revealed that structurally and documentation-wise, the City is not yet positioned for this particular accreditation. The Division intends to pursue this accreditation in the near future, as processes and authorities are updated.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Initial Review of Criteria</td> <td style="text-align: center;">1/15/2015</td> <td style="text-align: center;">1/15/2015</td> </tr> <tr> <td>Update applicable COA forms and docs if necessary</td> <td style="text-align: center;">2/28/2015</td> <td></td> </tr> <tr> <td>Obtain required signature authorities per criteria</td> <td style="text-align: center;">3/31/2015</td> <td></td> </tr> <tr> <td>Update web page, if necessary to reflect criteria match</td> <td style="text-align: center;">4/28/2015</td> <td></td> </tr> <tr> <td>Draft packet for review</td> <td style="text-align: center;">5/15/2015</td> <td></td> </tr> <tr> <td>Corrections/Review</td> <td style="text-align: center;">6/15/2015</td> <td></td> </tr> <tr> <td>Submit final packet</td> <td style="text-align: center;">8/15/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Initial Review of Criteria	1/15/2015	1/15/2015	Update applicable COA forms and docs if necessary	2/28/2015		Obtain required signature authorities per criteria	3/31/2015		Update web page, if necessary to reflect criteria match	4/28/2015		Draft packet for review	5/15/2015		Corrections/Review	6/15/2015		Submit final packet	8/15/2015	
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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 1.2.3	Disclosure Policy and Manual	Project Completion	Finance (Treasury)															
<p><u>Summary:</u></p> <p>As a municipal bond issuer, The City currently files an annual disclosure in accordance with SEC rules. However, the Internal Revenue Services (IRS) has increasingly been targeting municipal bond issuers for audits. Updating our formal Disclosure Policy and creating a Disclosure Manual will assist in a clean audit in the event the IRS selects The City for one.</p> <p><u>Update:</u> External review notes have been incorporated into Manual.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Policy Update</td> <td>5/30/2015</td> <td>5/30/2015</td> </tr> <tr> <td>Manual Creation</td> <td>4/30/2015</td> <td>3/30/2015</td> </tr> <tr> <td>Review by CFO</td> <td>6/30/2015</td> <td>6/30/2015</td> </tr> <tr> <td>Outside Review</td> <td>9/30/2015</td> <td>9/30/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Policy Update	5/30/2015	5/30/2015	Manual Creation	4/30/2015	3/30/2015	Review by CFO	6/30/2015	6/30/2015	Outside Review	9/30/2015	9/30/2015
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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 1.2.4	Review of Citywide Financial Policies	Project Completion	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 polices and principles to maintain our conservative financial approach in the current economy.</p> <p><u>Update:</u> Due to staff turnover and the resulting resource allocation, this project will be postponed until FY 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Milestone</th> <th style="width: 30%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review all Policies</td> <td>11/30/2014</td> <td></td> </tr> <tr> <td>Develop draft changes</td> <td>3/30/2015</td> <td></td> </tr> <tr> <td>Outside and/or Peer review</td> <td>5/30/2015</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td>6/15/2015</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/30/2015</td> <td></td> </tr> <tr> <td>City Council Adoption</td> <td>9/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Review all Policies	11/30/2014		Develop draft changes	3/30/2015		Outside and/or Peer review	5/30/2015		Review by CMO	6/15/2015		Make presentation to Fiscal Policy Committee	8/30/2015		City Council Adoption	9/30/2015	
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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 1.2.5	Revise Performance Fund Policy	Presentation to CMO	Neighborhood Services (Parks)																				
<p><u>Summary:</u></p> <p>The Park Performance Fund was authorized by the City Manager and Council in 1987 as a tool to deliver quality programs and services while reducing reliance on the General Fund. The fund provides structure for the department's revenue producing units including Golf, Tennis, Lake and Rentals Services, Aquatics, Athletics and Recreation Centers. Policy revisions will seek additional feedback from the City Manager relative to the Performance Fund's scope of service delivery and reinvestment strategy.</p> <p><u>Update:</u></p> <p>With the vacancy of the Assistant Director and continued discussions about projects mentioned above, this item is on hold.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Review historical documentation relative to the Fund's background and charge</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">Oct. 2015</td> </tr> <tr> <td>Develop a fund SWOT</td> <td style="text-align: center;">Nov. 2014</td> <td></td> </tr> <tr> <td>Outline policy revision recommendations</td> <td style="text-align: center;">Nov. 2014</td> <td></td> </tr> <tr> <td>Park Board Presentation</td> <td style="text-align: center;">Dec. 2014</td> <td></td> </tr> <tr> <td>CMO Presentation</td> <td style="text-align: center;">Jan. 2015</td> <td></td> </tr> </tbody> </table>				Milestone	Estimated Completion	Actual Completion	Review historical documentation relative to the Fund's background and charge	Oct. 2014	Oct. 2015	Develop a fund SWOT	Nov. 2014		Outline policy revision recommendations	Nov. 2014		Park Board Presentation	Dec. 2014		CMO Presentation	Jan. 2015	
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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 1.2.6	Linebarger Audit	Project Completion	Finance																								
<p><u>Summary:</u></p> <p>Partner with Weaver to conduct audit of delinquent collection services provided by Linebarger, Goggan, Blair and Sampson for property tax.</p> <p><u>Update:</u></p> <p>Weaver completed their audit of Linebarger's procedures. The results are scheduled to be presented to the Fiscal Policy Committee on April 14, 2015. There were minor findings that all related to reporting. There were no findings with regards to Linebarger's collection processes.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Meet with Weaver to discuss scope and timing of audit</td> <td>11/30/2014</td> <td>12/04/2014</td> </tr> <tr> <td>Review Weaver Scope of Work</td> <td>12/31/2014</td> <td>12/20/2014</td> </tr> <tr> <td>Set up meeting with Weaver and Linebarger</td> <td>1/31/2015</td> <td>2/19/2015</td> </tr> <tr> <td>Weaver conduct audit</td> <td>3/31/2015</td> <td>3/25/2015</td> </tr> <tr> <td>Review Weaver draft</td> <td>5/31/2015</td> <td>3/28/2015</td> </tr> <tr> <td>Review by CMO</td> <td>6/30/2015</td> <td>3/31/2015</td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>8/31/2015</td> <td>4/14/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Meet with Weaver to discuss scope and timing of audit	11/30/2014	12/04/2014	Review Weaver Scope of Work	12/31/2014	12/20/2014	Set up meeting with Weaver and Linebarger	1/31/2015	2/19/2015	Weaver conduct audit	3/31/2015	3/25/2015	Review Weaver draft	5/31/2015	3/28/2015	Review by CMO	6/30/2015	3/31/2015	Make presentation to Fiscal Policy Committee	8/31/2015	4/14/2015
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## Financial/Economic Development

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

#### Objective 3: Enhance Financial Reporting

	Project	Performance Measure(s)	City Service Team (Department)															
CORE FED 1.3.1	Integrate Budget and Business Plan Document	Project Completion	Finance (Budget)															
<p><u>Summary:</u></p> <p>The Budget and Business Plan are separate documents that while related, are not necessarily tied together in terms of implementation. Presenting performance and project information alongside budget amounts will improve communication and transparency in the budget document.</p> <p><u>Update:</u></p> <p>A new design for the budget book was completed and will be implemented with the FY 2016 Adopted Budget book.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research and benchmark budget design</td> <td>12/31/2014</td> <td>12/31/2014</td> </tr> <tr> <td>Develop recommendations</td> <td>3/31/2015</td> <td>12/31/2014</td> </tr> <tr> <td>Create template for budget book</td> <td>9/30/2015</td> <td>12/31/2014</td> </tr> <tr> <td>Present new format in FY 2016 Budget document</td> <td>12/31/2015</td> <td>10/1/2015</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Research and benchmark budget design	12/31/2014	12/31/2014	Develop recommendations	3/31/2015	12/31/2014	Create template for budget book	9/30/2015	12/31/2014	Present new format in FY 2016 Budget document	12/31/2015	10/1/2015
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# Financial/Economic Development

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

### Objective 3: Enhance Financial Reporting

Project		Performance Measure(s)	City Service Team (Department)																			
Core FED 1.3.2	Consolidated Financial Reports	Project Completion	Finance																			
<p><u>Summary:</u></p> <p>The Finance Department produces several financial reports on a monthly basis. Currently, the City separately presents to Council as memos or formal presentations the BAR, the Investment Status, Vacancy Reports, Sales Tax, Property Tax, and Gas Funds, and Purchasing Outlook.</p> <p>This initiative will consolidate these monthly and quarterly reports into one comprehensive financial report. The goal is to show a comprehensive picture of the City's financial state on a regular basis.</p> <p><u>Update:</u> The different memoranda, documents, and council reports for inclusion have been identified.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Determine all reports to be included</td> <td>11/30/2014</td> <td>12/30/2014</td> </tr> <tr> <td>Develop new format</td> <td>4/30/2015</td> <td></td> </tr> <tr> <td>Create and revise Draft</td> <td>6/30/2015</td> <td></td> </tr> <tr> <td>Review by CMO</td> <td>7/30/2015</td> <td></td> </tr> <tr> <td>Make presentation to Fiscal Policy Committee</td> <td>9/30/2015</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Determine all reports to be included	11/30/2014	12/30/2014	Develop new format	4/30/2015		Create and revise Draft	6/30/2015		Review by CMO	7/30/2015		Make presentation to Fiscal Policy Committee	9/30/2015	
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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 2.1.1	Update Airport Leasing Policies  ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)														
<p><u>Summary:</u></p> <p>The Airport Development Plan process will include revisions to the Minimum Standards for Commercial Operation, and Airport Rules and Regulations. Airport personnel will work with the City Attorney's Office to revise the lease templates used for land, T-hangar, tie-down, and terminal office space leases, and with Community Development and Planning to revise the Airport Development Standards, and Airport Overlay, if needed.</p> <p><u>Update:</u> This project is postponed until FY 2016. The new Minimum Standards and Rules and Regulations will be considered by the City Council in October. Lease templates will be reviewed beginning in January, 2016.</p>		<p><b>Airport Leasing Policies</b></p> <table border="1"> <caption>Airport Leasing Policies Timeline</caption> <thead> <tr> <th>Task</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Review of New Minimum Standards, etc.</td> <td>1/16</td> <td>3/16</td> </tr> <tr> <td>Perform Gap Analysis with Existing Lease...</td> <td>3/16</td> <td>5/16</td> </tr> <tr> <td>Recommendations to ED Committee</td> <td>5/16</td> <td>7/16</td> </tr> <tr> <td>Implement Revisions, as Directed</td> <td>7/16</td> <td>9/16</td> </tr> </tbody> </table>	Task	Start Date	End Date	Review of New Minimum Standards, etc.	1/16	3/16	Perform Gap Analysis with Existing Lease...	3/16	5/16	Recommendations to ED Committee	5/16	7/16	Implement Revisions, as Directed	7/16	9/16
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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 2.1.2	EMS Supply Funding ✓ Process Improvement	Eliminate \$10,000 in costs charged to Liquidated Damages	Neighborhood Services (Fire)									
<p><u>Summary:</u></p> <p>The Fire Department will partner with our ambulance contractor to identify strategies to reduce approximately \$15,000 in annual cost for medical oxygen and other EMS supplies.</p> <p><u>Update:</u></p> <p>The City and AMR entered into a three-year contract extension for ambulance service on October 1, 2013. This was the second phase of the initial 10-year contract, broken into an initial five-year term, with one three-year and one two-year earned extensions possible. The original five-year contract required AMR to purchase all medications and disposable supplies utilized by both AFD and AMR. As part of the contract modifications associated with the extension, AFD initiated a change requiring AMR to purchase all disposable supplies. Supplies carried only by AFD became the financial responsibility of AMR. While utilization of supplies and costs fluctuate, this change is anticipated to transfer up to \$10,000 in yearly supply costs from AFD to AMR. AFD now pays for no medications or disposable EMS supplies.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Target Date</th> <th style="width: 25%;">Status</th> </tr> </thead> <tbody> <tr> <td>Audit current procurement processes for consumable EMS supplies</td> <td>Oct. 2014</td> <td>Complete</td> </tr> <tr> <td>Coordinate with ambulance contractor to achieve efficiencies</td> <td>Nov. 2014</td> <td>Complete</td> </tr> </tbody> </table>		Milestone	Target Date	Status	Audit current procurement processes for consumable EMS supplies	Oct. 2014	Complete	Coordinate with ambulance contractor to achieve efficiencies	Nov. 2014	Complete
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# 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	Building Inspections Scheduling Modification ✓ Process Improvement	Reduce overtime expenditure for routine building inspections	Economic Development and Capital Investment (CDP)

**Summary:**

The Development Services Division of Community Development and Planning Department (CDP) have exceeded budgeted overtime expenditure, \$11,038, for routine building inspections since FY 2013. In FY 2013, overtime expenditure was \$16,501 and through April FY 2014, overtime charges were \$15,556. The increase in overtime expense is directly connected to the increased inspection activity. Since FY 2011, the total number of annual inspections, which include building, MEP and certificates of occupancy, have increased 5% year to year.

FY 2011	FY 2012	FY 2013	FY 2014*
28,273	29,855	31,483	33,000

\*Estimate based on 5% increase over prior year

In order to reduce overtime expense and maintain the CDP's commitment to provide inspections within 24 hours of a customer request for service, the cutoff time to accept inspection requests was moved from 8:00 a.m. to 7:00 a.m., Monday through Friday. Inspectors will no longer be required to wait until after 8:00 a.m. to receive all inspections scheduled for the day. Having the necessary inspections for the day available when they arrive at 7:00 a.m. creates capacity for more inspections to be performed during the day. On average each inspector will be able to perform 2-3 additional inspections per day, resulting in approximately 480 to 720 annual inspections.

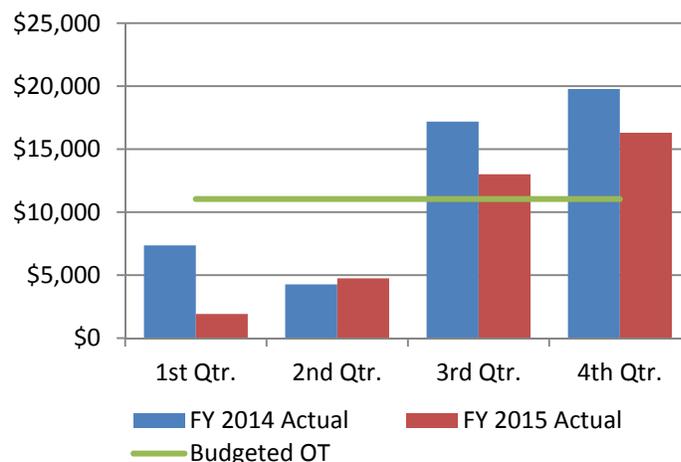
**Update:**

There was a total of 63.5 hours for overtime inspection in the fourth quarter of FY 2014 compared to 60 overtime hours in the fourth quarter of FY 2015. However, Departmental overtime expenses in the 4th quarter of FY 2015 were slightly higher at \$3,293 compared to \$2,589 for the 4th quarter of FY 2014. The annual number of OT hours for FY 2015 decreased by approximately 80 hours from FY 2014.

Overall, the goal of not exceeding the budgeted goal of \$11,038 in overtime inspection expenses was not met. However, improvements were realized from FY 2014. FY 2015 overtime expenses totaled \$16,307 roughly 18% less or \$3,476 less than FY 2014 total expense of \$19,783.

In FY 2015, about 33% of the OT was due to after-hours inspections that customers request outside of our normal business hours. After-hours expenses are offset by fees collected for this service. During FY 2015, the department collected just over \$11,000 for after-hours inspections.

**Development Services Overtime Expenses (cumulative)**



# 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	Action Center – Water Customer Service Call Center Merger ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center) and Strategic Support (Water)

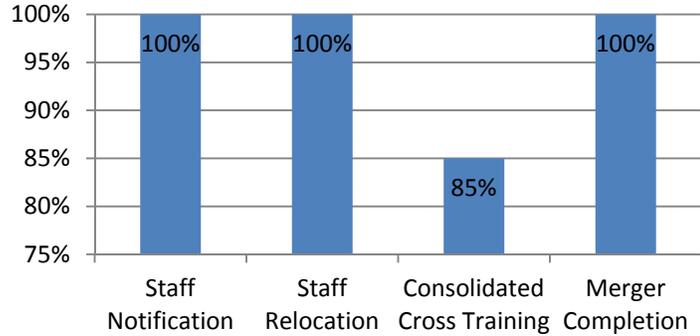
**Summary:**

Beginning October 1, 2014, Water Customer Service (WCS) call answering responsibilities will merge with the Action Center. Working together, both Water Utilities and Management Resources created a Service Level Agreement (SLA) defining shared responsibilities and expectations of each department throughout the merger period. The merger will create efficiencies that will improve customer service for all callers. Consolidated staff cross training is tentatively scheduled to begin Fall 2015. Consolidated call answering duties for call center staff is targeted for Winter 2015.

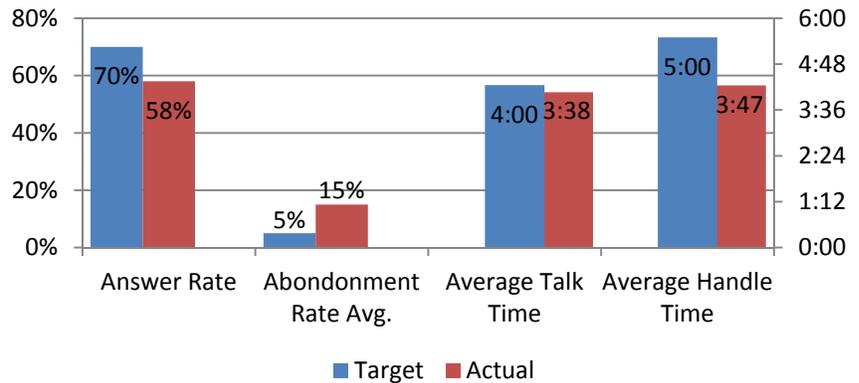
**Update:**

The merged staff was completely transitioned to the Action Center at the end of September 2015. By the end of 2015 all staff should be fully cross-trained. During the 4<sup>th</sup> quarter, challenging staffing issues arose due to retirements, transfers and other reasons. As a result, the Action Center had 4 full-time vacancies and 2 part-time vacancies. However, at the end of FY 2015 we answered 33% more calls than FY 2014. The overall abandonment rate ended at 13%, down from the previous fiscal year end which was at 23%.

**AC/WCS Merger Track**



**Performance Targets**



# 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 3.1.3	Action Center Agent Work from Home ✓ Process Improvement	Improve overall customer service and department efficiencies	Management Resources (Action Center)

Summary:

This is the continuation of a project started FY 2014. In FY 2015, there will be one agent selected to work from home in a pilot. The pilot project will be a cooperative effort with Human Resources (HR) and Information Technology (IT). Allowing Action Center Agents to work from home reduces infrastructures costs for the City by avoiding construction of a new or expanded call center and provides a benefit for employees who do not have to incur the expenses of commuting.

Once a program has been approved by both HR and IT, the Action Center will select a candidate to pilot a work at home project. The selected candidate will be scheduled to work from home full-time. The projected first phase pilot will last approximately six months. If the pilot is successful, additional agents will be added to the work from home program in FY 2016.

Update:

Beginning in May 2015, there was a second agent answering calls from home three days a week. Staff continues to work through technical issues with the help of the IT Department to ensure that callers have a positive experience when reaching an agent working from home. A third agent will work from home that lives in a different part of Arlington in the coming month.

Milestone	Estimated Completion	Status
Telework Guidelines	12/1/2014	97%
Candidate Selection	12/1/2014	100%
Candidate Training	1/1/2015	100%
Pilot	3/1/2015	75%

# 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 3.1.4	Customer Services Call Center Business Continuity	Project Completion	Management Resources (Action Center) and Strategic Support (Water)

Summary:

As part of the City of Arlington’s continued effort to insure business continuity, Arlington Water Utilities (AWU) will focus on call center operations in FY 2015. AWU currently has a contract through FY 2015 with a third party to ensure continued operations of the call center should the need arise. AWU will identify a secondary location and all equipment needed within the City that can be utilized for continued operation of the call center.

Update:

As part of our telecommuting pilot, one agent crossed-trained to answer Water Customer Service calls. Next month, call answering capabilities testing will begin. Testing will assist us in planning continued call answering processes in the case we have to answer calls from a secondary location.

Milestones	Estimated Completion	Actual Completion
Determine Staffing Levels Needed	Oct. 2014	
Determine Equipment Needs	Nov. 2014	
Council Approval of Funding	Mar. 2015	
Develop Implementation Plan	May 2015	
Project Testing	June 2015	
Project Completion	Sept. 2015	

# 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 3.1.5	Internal Engineering Services for Water Utilities <span style="color: orange;">✓ Process Improvement</span>	Design 40,000 Linear Feet in FY 2015	Strategic Support (Water)

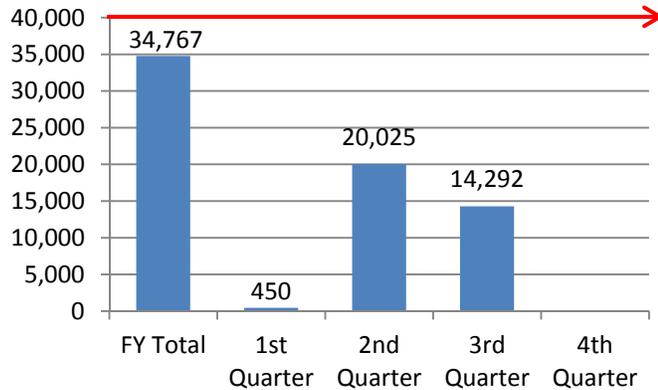
**Summary:**

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.

**Update:**

The Water Utilities Design Services team began several new design projects for water and sanitary sewer. No additional footage was completed during the 4th quarter.

**Linear Feet Designed**



# 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 3.1.6	Knowledge Services Additional Line of Business – Shredding ✓ <b>Process Improvement</b>	Department cost savings Revenue increase with additional service support	Management Resources (Knowledge Services)

Summary:

Continuing a project that was begun in FY 2014, the Knowledge Services division will continue to work to implement confidential paper shredding services for all city departments. This process will save the City money by providing this service at a cheaper price than the outside vendors can provide. Locked and secure collection receptacles will be provided to gather paper documents accumulated in each department. Pickup and delivery services provided on a monthly schedule. The price to implement the shredding program is expected to reduce department costs 50% from the existing outside shredding services.

Additionally, Knowledge Services will explore the possibility of implementing a program to provide shredding services to City employees for their personal documents for a fee. This project is estimated to generate approximately \$1,000 per year.

Update:

Shred Day in conjunction with the United Way campaign occurred June 18<sup>th</sup>.

Milestone	Estimated Completion	% Complete
Reorganize staff duties to accommodate time for shredding pick up	Oct. 2014	100%
Implement program for Municipal Court	Nov. 2014	100%
Develop personal document shredding plan	Dec. 2014	100%
Work with other departments to gauge interest	Jan. 2015	100%
Implement personal document shredding program	Jan. 2015	100%

# 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	Evidence Testing Efficiency Review ✓ Process Improvement	Evaluate the cost effectiveness of the evidence testing process	Neighborhood Services (Police)

Summary:

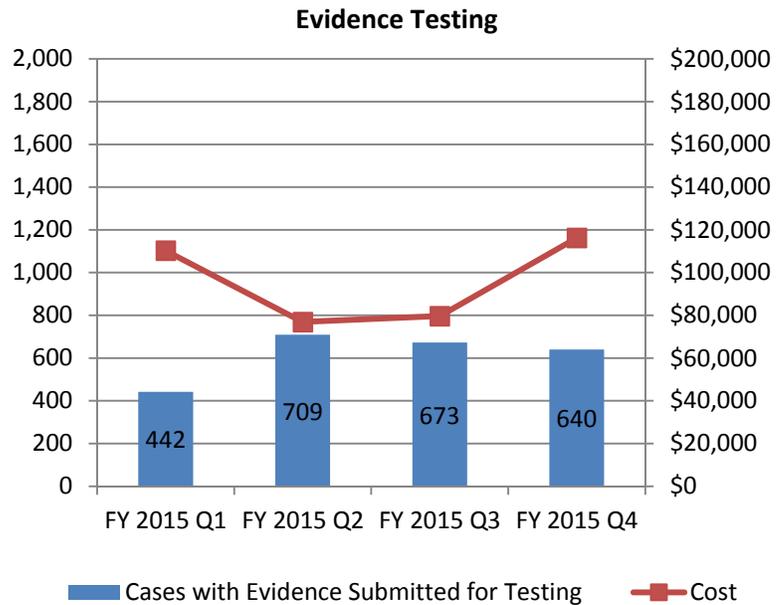
The Arlington Police Department relies on its officers and crime scene staff to collect evidence at a scene of a crime to enhance investigative efforts. This evidence is then processed either internally or externally depending on the level of technology or expertise required for the analysis. Based on the hierarchy of the offense, DNA along with advanced or synthetic drugs are sent for processing externally to an accredited testing facility.

Increasing awareness of the power of DNA to solve crimes and advanced drug and chemical testing has accelerated demand for laboratory testing. The excess demand along with budgetary constraints has resulted in a backlog of casework. For the last few years, the department has exceeded its allocated budget for evidence testing. An evaluation of the department's current practices related to testing evidence and a market analysis will be conducted during FY 2015.

Update:

Evidence processing cost increased sharply during the 4th quarter; however, the fiscal year total is less than the previous year. Several areas were responsible for the increased spending this quarter. The backlog of drug testing was completed this quarter. Another area was in DNA processing. During the quarter, evidence from a 2013 homicide case was prepared for trial. The Tarrant County DA requested additional testing on several pieces of evidence. An increase in sexual assault offenses being reported has resulted in an increase in the number of sexual assault kits that are required to be tested. Technical Support and Special Investigations have had meetings to discuss the processing of sexual assault evidence.

The department is exploring an opportunity to have all sexual assault kits processed by the University of North Texas (UNT), utilizing grant funding. This change would result in significant savings to the department.



# 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 3.2.2	Fire Resource Evaluation ✓ <span style="color: orange;">Process Improvement</span>		Neighborhood Services (Fire)																															
<p><u>Summary:</u></p> <p>In FY 2014 the Fire Department developed an internal business plan to review the Fire Resource section. During FY 2014 the section was challenged by employee development, management succession and budget cuts. A comprehensive study was delayed and actions were focused on real time resource management and to identify immediate needs. In FY 2015, the department will study the sections strengths, weaknesses, opportunities, and threats. The section requires development of performance improvement measures, workflow analysis, new business process planning and development. Certain safety-sensitive resources such as SCBA, PPE, hose, ladders, apparatus systems, and specialized equipment require individual program managers to collaborate and coordinate regulatory compliance and industry best practice with the procurement and delivery responsibilities of Fire Resource staff. The section requires information system improvements and utilization of existing enterprise data management systems.</p> <p><u>Update:</u></p> <p>Administrative Assistant support has been updated to include p-card accounting and budget sub-account tracking and reporting. Section milestone and annual report not achievable and deemed not needed this fiscal year.</p> <p>Safety sensitive program managers were identified to assist with documentation of purchases, maintenance, and inventory control.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Target Date</th> <th style="width: 20%;">Status</th> </tr> </thead> <tbody> <tr> <td>SWOT</td> <td>Sept. 2014</td> <td>Complete</td> </tr> <tr> <td>Safety-sensitive program managers</td> <td>Oct. 2014</td> <td>Complete</td> </tr> <tr> <td>Workflow analysis</td> <td>Oct. 2014</td> <td>Complete</td> </tr> <tr> <td>Information system review</td> <td>Oct. 2014</td> <td>Complete</td> </tr> <tr> <td>Safety-sensitive program development</td> <td>Nov. 2014</td> <td>Complete</td> </tr> <tr> <td>Process planning &amp; New development</td> <td>Nov. 2014</td> <td>Complete</td> </tr> <tr> <td>New information system development</td> <td>June 2015</td> <td>Complete</td> </tr> <tr> <td>Performance measure development</td> <td>Sept. 2015</td> <td>Complete</td> </tr> <tr> <td>Annual report</td> <td>Sept. 2015</td> <td>Complete</td> </tr> </tbody> </table>			Milestone	Target Date	Status	SWOT	Sept. 2014	Complete	Safety-sensitive program managers	Oct. 2014	Complete	Workflow analysis	Oct. 2014	Complete	Information system review	Oct. 2014	Complete	Safety-sensitive program development	Nov. 2014	Complete	Process planning & New development	Nov. 2014	Complete	New information system development	June 2015	Complete	Performance measure development	Sept. 2015	Complete	Annual report	Sept. 2015	Complete
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Annual report	Sept. 2015	Complete																																

# 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 3.2.3	Michael Morton Act Efficiency Review ✓ <span style="color: orange;">Process Improvement</span>	Evaluate the impact in relation to Michael Morton Act	Neighborhood Services (Police)															
<p><u>Summary:</u></p> <p>In 2013, Texas Senate Bill 1611, known as the Michael Morton Act, was signed as a measure that aims to avoid wrongful convictions by preventing prosecutors from suppressing evidence. This bill requires disclosure of evidence regardless of its materiality to guilt or punishment. As a result, prosecutors and defense attorneys are asking police departments to provide and supplement additional copies of all evidence including 911 tapes, digital video recordings, audio recordings, and photographs for every case submitted to the District Attorney's office.</p> <p>These requests have placed a financial and resource burden on the police department. During FY 2015, the department will evaluate the excess demand in relation to personnel, equipment and materials.</p> <p><u>Update:</u></p> <p>During the fourth quarter of FY 2015, Michael Morton fulfillment resulted in an additional 892 jail workout cases that would not have been created prior to the Michael Morton Act. Those cases constitute 38% of the total jail workout case volume during this reporting period. Processing of the extra cases this reporting period utilized approximately 407 resource hours from various investigative segments around the department. In addition, there were 684 requests for digital media evidence processing related to Michael Morton fulfillment. Processing of those requests utilized approximately 647 resource hours in the Crime Scene Unit. As for resources, the original purchase order of digital media evidence compact discs and digital video discs has been exhausted.</p>		<p style="text-align: center;"><b>Resources Directly Associated with Michael Morton Act</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Resources Directly Associated with Michael Morton Act</caption> <thead> <tr> <th>Quarter</th> <th>FTE Personnel</th> <th>Equipment Costs</th> </tr> </thead> <tbody> <tr> <td>1st Qtr. FY 2015</td> <td>2.5</td> <td>\$1,000</td> </tr> <tr> <td>2nd Qtr. FY 2015</td> <td>2.0</td> <td>\$1,000</td> </tr> <tr> <td>3rd Qtr. FY 2015</td> <td>2.0</td> <td>\$1,000</td> </tr> <tr> <td>4th Qtr. FY 2015</td> <td>3.0</td> <td>\$1,000</td> </tr> </tbody> </table>		Quarter	FTE Personnel	Equipment Costs	1st Qtr. FY 2015	2.5	\$1,000	2nd Qtr. FY 2015	2.0	\$1,000	3rd Qtr. FY 2015	2.0	\$1,000	4th Qtr. FY 2015	3.0	\$1,000
Quarter	FTE Personnel	Equipment Costs																
1st Qtr. FY 2015	2.5	\$1,000																
2nd Qtr. FY 2015	2.0	\$1,000																
3rd Qtr. FY 2015	2.0	\$1,000																
4th Qtr. FY 2015	3.0	\$1,000																

## 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	Affordable Care Act	Project completion	Strategic Support (Human Resources)

Summary:

The Affordable Care Act places many new requirements onto large employers regarding the offering of health insurance to employees. This includes a new definition of full time employee to 30 hours or more, required notices, and fees.

A committee has been established to address all of the changes that must take place and identify areas of operation that are affected, such as benefits, policies, payroll and education.

Update:

The Affordable Care Act training to be included in the Supervisor Orientation Program starting October 30, 2015.

Milestone	Estimated Completion	Actual Completion
Develop an FAQ for Supervisors and Employees	10/1/2014	100%
Update Policies and SOPs	1/1/2015	100%
Provide Ongoing Training and Education for Supervisors on New FT employee definition	3 <sup>rd</sup> Quarter	90%
Roll out training	4 <sup>th</sup> Quarter	100%

## 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	Seasonal Labor Pay Plan	Plan completion	Neighborhood Services (Parks)

Summary:

The Parks and Recreation Department relies a great deal on its seasonal and part-time workforce, which ranges from 300-500 employees, depending on the time of year. These employees are essential to daily delivery of services such as lifeguarding, customer service, sports officiating, class and fitness instruction, day camp supervision and many others. In FY 2015, a seasonal labor plan will be prepared that identifies all job titles along with appropriate job descriptions, and current and proposed pay rates based on benchmarks with other cities and retail market research.

Update:

Pay rate adjustments were proposed, reviewed and approved in April 2015.

Milestone	Estimated Completion	Actual Completion
Survey other cities to compare pay rates per position	June 2014	June 2014
Present survey findings to managers	Jan. 2015	Jan. 2015
Document current and proposed pay rates following market research and cost recovery considerations	Jan. 2015	Mar. 2015
Complete Labor Plan	Feb. 2015	Apr. 2015

# 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 4.1.3	Develop Supervisory Orientation Program	Project completion	Strategic Support (Human Resources)

Summary:

New supervisors, whether promoted from within or externally hired, need an orientation soon after assuming the position.

In FY 2015, Human Resources will coordinate with subject matter experts to develop an orientation program for new supervisors.

Blended learning opportunities will include an electronic notebook with resources and contacts; classroom training; and other media identified during the process.

Update:

Human Resources and the City Attorney's Office modifying content after first class to include information on the Affordable Care Act and streamline presentation based on feedback. Newly revised program targeted for presentation October 30, 2015.

Milestone	Estimated Completion	Actual Completion
Consult with City leadership to identify areas of focus	1 <sup>st</sup> Qtr.	100%
Identify subject matter experts	2 <sup>nd</sup> Qtr.	100%
Design and develop program	3 <sup>rd</sup> Qtr.	100%
Schedule training classes	4 <sup>th</sup> Qtr.	100%
Facilitate first class	4 <sup>th</sup> Qtr.	100%

# 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 4.1.4	UTA Professional Development Partnership	Curricula for Fire and Life Safety Specialist Certifications	Neighborhood Services (Fire)

Summary:

The University of Texas at Arlington Education Center’s goal is to develop a Fire and Life Safety Specialist Training and Certification program for trained firefighters and emergency response personnel. The program is intended for the identified personnel who can effectively implement occupational safety and health requirements at the fire department level. The training provided by this program will provide an additional safety and health focus and capability for individuals, combining the requirements of the National Fire Protection Association and the Occupational Safety and Health Administration to protect firefighters.

There are two phases of this program: Fire Safety Specialist and Certified Life Safety Specialist. Fire Safety Specialist training builds on basic safety and health knowledge firefighters gain as they develop professionally and uses their on-the-job experience to allow students to focus on the job safety and health skills and tools necessary to effectively integrate safety and health into the firefighter’s work environment. The Life Safety Specialist portion provides detailed training to students to develop their knowledge and skill on the requirements found in NFPA 101-Life Safety Code and OSHA Standards. This program allows students to identify the requirements in relation to specific occupancies and shows the relationship with other safety and health requirements such as 20 CFR 1910 and 1926.

Update:

The course will be rescheduled after October 2015.

Milestone	Estimated Completion	Status
Jointly create a marketing Promo w/UTA	May 2015	Complete
Assist UTA with course development, as needed	Sept. 2015	Complete
Complete course evaluations for UTA	Sept. 2015	On hold

## 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 4.1.5	Review Performance Appraisal Program	Project completion	Strategic Support (Human Resources)

**Summary:**

During the FY 2015 budget process, it was identified to discontinue the on-line performance appraisal system. This presented the opportunity to review the process and make changes for improvements.

**Update:**

The performance management calendar, process, forms and training were rolled out City-wide in the 4<sup>th</sup> quarter. The Committee will continue to meet to enhance performance management with the City.

Milestone	Estimated Completion	Status
Establish a committee with representatives from each Department for feedback	1 <sup>st</sup> Qtr.	100%
Identify changes and utilize 2014 AEEP participation for review	2 <sup>nd</sup> Qtr.	100%
Review changes with committee and CMO.	2 <sup>nd</sup> Qtr.	100%
Communicate changes to all employees	3 <sup>rd</sup> Qtr.	100%

## 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 4.1.6	I-9 Self-audit	<ul style="list-style-type: none"> <li>• 25% of I-9 forms reviewed each quarter</li> <li>• Project Completion</li> </ul>	Strategic Support (Human Resources)

**Summary:**

The Department of Homeland Security oversees the Form I-9. The purpose of this document is verification of identity and employment authorization for each new employee hired after November 6, 1986. A recent addition to the HR team has experience with USCIS (US Citizenship and Immigration Services) and this project was identified as a key priority.

**Update:**

2 additional UTA interns started in the 4<sup>th</sup> quarter. The 4<sup>th</sup> quarter target was 25% and we exceeded with 32.11% achieved. The forms will be completely reviewed by FY 2016 1<sup>st</sup> quarter. We will continue to work on the audit as people come in to update their forms.

Milestone	Estimated Completion	Status
Establish a project plan to complete a self-audit to maintain federal compliance	1 <sup>st</sup> Qtr.	100%
Review 25% of the documents	1 <sup>st</sup> Qtr.	85.5%
Review 25% of the documents	2 <sup>nd</sup> Qtr.	50.4%
Review 25% of the documents	3 <sup>rd</sup> Qtr.	83.35%
Review 25% of the documents	4 <sup>th</sup> Qtr.	128.43%

# 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	2015 Health and Wellness Program	<ul style="list-style-type: none"> <li>% of FTE's eligible for wellness payout increase by 5% from previous year</li> <li>Annual PEPM claim cost for wellness engaged employees is less than those not participating in wellness</li> </ul>	Strategic Support (Human Resources)

**Summary:**

Healthy employees are shown to have a higher engagement level 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.

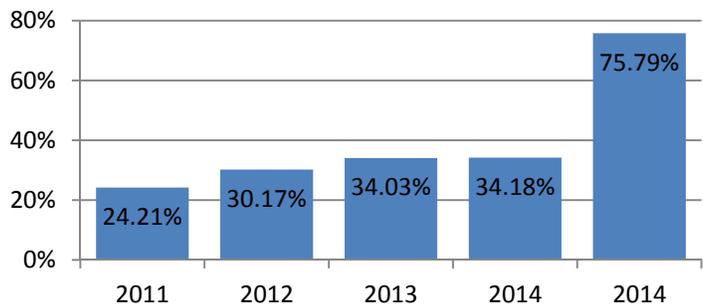
**Update:**

The Benefits Committee met in 2014 and discussed changes to the Wellness for Life program for FY 2015. Need for change was driven by low participation in the program and rising healthcare costs. Changes for 2015 included transition from a calendar plan year to a fiscal year, simplification of the program design, and introduction of a medical insurance premium differential as an incentive for participation in the Wellness program. Employee education meetings were held in December of 2014 and in April of 2015, including several departmental presentations.

2015 Wellness program participation increased from 34% to 75.79% of those enrolled in the health plan.

2014 Average PEPM claim cost for wellness engaged employees was 35% lower than for not engaged.

**% of Participating FTEs who Completed the Program**



Average Monthly Medical Claims for Engaged vs. Not Engaged

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

*\*Engaged is an employee who participated in the City Wellness Program for the past 3 years and earned a payout.*

# 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	FTA Drug and Alcohol Audit	FTA compliant program within Handitran	Strategic Support (Human Resources) and Handitran

**Summary:**

In December 2014, we received a letter from the Federal Transit Administration notifying us of a drug and alcohol compliance audit would be conducted in January 2015.

**Update:**

FTA Training was purchased, scheduled and executed in August and September for all FTA covered employees. Supervisor refresher training will be scheduled every two years. New hires that fall into the DOT-FTA category will be trained as soon as possible.

Milestone	Estimated Completion	Status
Prepare all documentation outlined in the pre-audit letter	1 <sup>st</sup> Qtr.	100%
Submit documentations by 01/12/2015	2 <sup>nd</sup> Qtr.	100%
Meet with audit team and respond to requests	2 <sup>nd</sup> Qtr.	100%
Follow through to complete open items with a 90-day deadline	3 <sup>rd</sup> Qtr.	100%
Revise COA standard operating procedures as applicable	3 <sup>rd</sup> Qtr.	100%
FTA Training	4 <sup>th</sup> Qtr.	100%



**City of Arlington Core Service Area:  
Financial/Economic Development**

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
Aviation	Cost Recovery	Operating cost recovery	82%	86%	95%	90%	110.16%	95.3%	92.18%	80%	94%	119.9%	82.71%	128%	62.67%	90.2%	147%	91.07%	91.3%	94.1%	87.9%	67.43%	84.84%	
CC		Cost Recovery	73%	64%	74%	90%	67%	51%	119%	64%	75%	106%	61%	45%	25%	78%	58%	169%	103%	103%	30%	66%	99%	
Parks		Cost recovery of Parks Performance Fund	74%	84%	81%	78%	80%	79%	79%	80%	80%	83%	83%	79%	79%	79%	79%	79%	78%	79%	79%	78%	80%	80%
Parks		Cost recovery of Golf Performance Fund	113%	116%	109%	98%	105%	105%	101%	108%	108%	104%	105%	105%	105%	102%	105%	101%	102%	103%	102%	102%	102%	108%
Aviation	Budgetary Issues	Total aircraft operations	70,554	71,117	74,388	72,000	18,717	18,975	22,735	24,688	85,115	7,522	5,646	5,549	7,214	5,167	6,594	7,433	6,512	8,790	8,046	8,085	8,557	
Aviation		Hangar occupancy rate	88%	95%	96%	95%	99%	95%	91%	89%	94%	100%	99%	99%	97%	95%	95%	91%	91%	91%	88%	90%	90%	
Court		Gross Revenue collected	\$20,777,877	\$21,039,365	\$20,299,932	\$21,200,485	\$4,520,467	\$5,850,733	\$4,612,949	\$4,792,547	\$19,776,696	\$1,704,012	\$1,357,559	\$1,458,896	\$1,494,563	\$2,102,999	\$2,253,171	\$1,680,437	\$1,416,912	\$1,515,600	\$1,658,160	\$1,552,302	\$1,582,085	
Court		Revenue Retained	\$13,712,475	\$13,993,297	\$13,556,861	\$14,204,325	\$3,054,454	\$3,914,537	\$3,085,496	\$3,101,891	\$13,156,378	\$1,236,715	\$849,244	\$968,495	\$928,997	\$1,460,337	\$1,525,203	\$1,225,627	\$879,967	\$979,902	\$1,159,666	\$961,580	\$980,645	
Court		% of revenue retained (less state costs)	66%	67%	67%	65%	68%	67%	67%	65%	67%	73%	63%	67%	62%	69%	68%	73%	62%	65%	70%	62%	62%	
Finance		Debt service expenditures to total expenditures of GF plus Debt Service	16.99%	16.67%	16.96%	16.78%	16.96%	17.54%	17.45%	17.45%	17.45%	16.96%	16.96%	16.96%	17.54%	17.54%	17.54%	17.45%	17.45%	17.45%	17.45%	17.45%	17.45%	
Finance		Net tax-supported debt per capita	\$877	\$853	\$889	\$885	\$889	\$892	\$884	\$884	\$884	\$889	\$889	\$889	\$889	\$892	\$892	\$884	\$884	\$884	\$884	\$884	\$884	
Finance		Net debt to assessed valuation	1.85%	1.77%	1.8%	1.72%	1.80%	1.73%	1.71%	1.71%	1.71%	1.80%	1.80%	1.80%	1.73%	1.73%	1.73%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%	
Finance		Actual % of variance from estimates at year's end	0.04%	0.47%	0.49%	1%				0.21%	0.21%												0.21%	
Library		Grant and gift funds as a percentage of total general fund allocation	2.8%	5%	6%	5%	2%	2%	4%	6.5%	6.5%			2%				2%			4%		6.5%	
Finance		Policy Compliance	State Comptroller's Transparency Designation	Gold Designation	Gold Designation	Platinum Designation	Platinum Designation			Platinum Designation	Platinum Designation													
Finance			CAFR with "clean opinion," GFOA Certificate for Excellence, Achievement of Excellence in Procurement	Yes	Yes	Yes	Yes		Yes			Yes						Yes						
Finance			Rating agencies ratings on City debt	Affirm	Affirm & Upgrade	Affirm	Affirm			Affirm & Upgrade	Affirm & Upgrade									Affirm & Upgrade	Affirm & Upgrade			
Finance			Compliance with debt policy benchmarks	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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%	<10%	0%	0%	1%	<1%	<1%				0%			0%			1%		1%	
Finance	Percent of Sustained Protests against Total Number of Bids during the reporting period		New Measure in FY 2014		0%	<1%	0%	0%	0%	0%	0%				0%			0%			0%		0%	
MR	% of priority bills with positive outcome for the City			75%		75%			75%		75%										75%			
MR	Legal deadlines met for City Council agenda posting		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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			90%	94%	82%	89%	97%	91%	94%	94%	94%	82%	82%	82%	89%	89%	89%	97%	97%	97%		
Water	Bad Debt Ratio (annual measure)	New Measure in FY 2014		0.436%	≤0.40%				0.3224%	0.3224%												0.3224%		
HR	Benefits	Workers' Compensation - Frequency (# claims) **Due to updates after quarters are finalized, numbers will be revised to reflect actuals.	368	392	388	387	97	73	76	101	347	43	31	23	25	30	18	23	24	29	41	36	24	
HR		Workers' Compensation - Severity (\$/claims) **Due to updates after quarters are finalized, numbers will be revised to reflect actuals.	\$3,711	\$3,798	\$3,829	\$3,690	\$2,041	\$5,491	\$4,701	\$2,424	\$3,258	\$1,337	\$340	\$5,651	\$4,190	\$6,314	\$5,924	\$6,250	\$5,285	\$2,990	\$3,322	\$2,468	\$824	
HR		Percentage of all full time employees enrolled in the 401k/457 plans (measured quarterly)	New Measure in FY 2014		69%	74%	70%	71%	72%	72%	71%			70%			71%				72%		72%	
Water		Achieve an employee workplace injury of ≤ 2 injuries per 1,000 hours	New Measure in FY 2014		0.085	≤2	0.002	0.003	0.008	0.009	0.022	0.002	0	0	0.002	0.001	0	0.003	0.002	0.003	0.004	0.002	0.003	



City of Arlington Core Service Area:  
Financial/Economic Development

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
ACVB	Convention and Tourism Sales	Convention Services - Groups Serviced	154	130	354	198	76	100	90	152	418	26	28	22	32	32	36	36	32	22	38	37	77	
ACVB		Booked Room Nights - E-commerce	12,499	16,500	2,357	3,500	127	509	910	912	2,927	72	25	30	37	118	354	131	279	500	606	255	51	
ACVB		Booked Room Nights - Center	19,125	29,400	23,959	25,000	8,985	10,105	3,236	2,886	25,212	3,257	4,687	1,041	980	5,310	3,815	54	1,145	2,037	355	2,045	486	
ACVB		Booked Room Nights - Hotel	31,381	19,600	33,722	29,000	7,907	21,204	9,970	16,910	56,031	125	4,100	3,682	14,665	6,245	294	1,348	3,441	5,181	14,853	774	1,283	
ACVB		Confirmed Bookings - Hotel	75	54	75	75	10	20	27	30	87	3	2	5	7	8	5	9	5	13	13	9	8	
ACVB		Marketing/PR - Media Value	\$5,706,333	\$4,500,000	\$5,941,255	\$5,200,000	\$564,197	\$1,311,655	\$2,220,039	\$1,189,448	\$5,466,990	\$113,619	\$167,873	\$282,705	\$1,137,858	\$173,797	\$0	\$693,455	\$705,268	\$821,316	\$671,008	\$276,472	\$241,968	
ACVB		Unique Web Visitors	460,588	700,000	444,181	550,000	144,457	107,752	123,253	176,136	551,598	37,490	31,930	75,037	377,776	30,789	39,187	35,007	29,810	58,436	71,737	47,944	56,455	
ACVB		Confirmed Bookings - Center	New Measure in FY 2014		36	35	11	11	8	6	35	6	3	2	2	6	3	1	2	5	1	4	1	
ACVB		Percentage of Center Gross Revenue	New Measure in FY 2014		34%	40%	20%	31%	71%	40%	45%	39%	7%	14%	86%	52%	26%	82%	56%	66%	68%	43%	25%	
ACVB		Total Lead Volume	New Measure in FY 2015		320	54	118	120	102	361	23	21	10	32	53	33	29	36	55	48	23	31		
ACVB		Conversion Percentage	New Measure in FY 2015			35%	32%	22%	26%	30%	30%	31%	24%	44%	22%	26%	26%	26%	26%	26%	26%	28%	29%	30%
ACVB		Total Partners	New Measure in FY 2015		176	159	161	169	181	181	160	160	162	159	160	160	161	162	168	169	172	180	181	
CC		Event (Client) Satisfaction Rating (Overall)		4.65	4.8	4.7	4.8	4.8	4.7	4.72	4.65	4.7	4.65	5	4.77	4.81	4.73	4.63	5	5	4	5	4.51	4.44
CC		Square Foot Occupancy Percentage		61%	65%	47%	65%	44%	38%	77%	44%	51%	60%	46%	27%	32%	43%	32%	83%	70%	78%	26%	59%	43%
CC		New Events Held During Year (Booked by Center)		17	36	32	35	6	8	5	9	28	1	2	3	0	3	5	1	2	2	2	5	2
CC		Return Events Held During Year (Booked by Center)		106	104	75	100	29	19	14	31	93	8	13	8	3	7	9	3	6	5	3	14	14



# 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	Unified Stormwater Ordinance and Design Criteria Manual	Project time table	Economic Development and Capital Investment (PWT)																
<p><u>Summary:</u></p> <p>Stormwater Engineering staff is currently coordinating with the Water Utilities Department, the PWT Engineering Operations Division, and the Community Development and Planning, One-Start Division to update the Design Criteria Manual and create a new Unified Stormwater Ordinance. The Design Criteria Manual will be updated to incorporate new policies across the divisions, and complement the Lake Arlington Master Plan with adoption of applicable portions of the iSWM design criteria. A Unified Stormwater Ordinance will also be created that consolidates all of the related ordinances and covers Stormwater Quality, Floodplain Management, Site Runoff &amp; Infrastructure Construction, Watershed Planning, and other storm water related regulations.</p> <p>This project will update the City’s Design Criteria and Stormwater requirements to establish performance standards. Once completed, these standards will enhance the City’s score in the Community Rating System (CRS), which provides flood insurance policy discounts based on community score for homeowners who carry policies in identified special flood hazard areas.</p> <p><u>Update:</u> Draft of non-stormwater chapters of Design Criteria Manual is complete and minor comments generated from the External Advisory Committee have been addressed. Revised draft of Stormwater Chapter of Design Criteria Manual is currently under review. External Advisory Committee Review planned for the first quarter of FY 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>60% Unified Stormwater Ordinance to External Advisory Committee</td> <td style="text-align: center;">Feb. 2015</td> <td style="text-align: center;">Feb. 2015</td> </tr> <tr> <td>60% Design Criteria Manual (Stormwater) to External Advisory Committee</td> <td style="text-align: center;">Mar. 2015</td> <td style="text-align: center;">Mar. 2015</td> </tr> <tr> <td>Presentation of Draft to Council or Council Committee</td> <td style="text-align: center;">May 2015</td> <td style="text-align: center;">June 2015</td> </tr> <tr> <td>90% Draft of Unified Stormwater Ordinance Complete</td> <td style="text-align: center;">Aug. 2015</td> <td style="text-align: center;">Aug. 2015</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	60% Unified Stormwater Ordinance to External Advisory Committee	Feb. 2015	Feb. 2015	60% Design Criteria Manual (Stormwater) to External Advisory Committee	Mar. 2015	Mar. 2015	Presentation of Draft to Council or Council Committee	May 2015	June 2015	90% Draft of Unified Stormwater Ordinance Complete	Aug. 2015	Aug. 2015
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# 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 1.1.2	Transmission Line (Pierce-Burch Water Treatment Plant to Pleasant Ridge Road)	Project Completion	Strategic Support (Water)																			
<p><u>Summary:</u></p> <p>The project scope includes design of 14,000 linear feet of 42-inch water line along Green Oaks Boulevard from the Pierce-Burch Water Treatment Plant to the intersection of Little Road and Pleasant Ridge Road. The new 42-inch water line provides an alternate route for water to be transmitted from the Pierce-Burch Water Treatment Plant to the Charles F. Anderson, Jr., (CFA) Pump Station. The CFA pump station is critical to maintaining reliability of the City's distribution system. The scope also includes 3,000 linear feet of 8-inch water line to provide a second feed for businesses and residential customers along Green Oaks Boulevard. These improvements will increase reliability and reduce customer inconvenience.</p> <p><u>Update:</u> The design phase is 80% complete and is estimated to be finished by November 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Design Phase 100%</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Bid Opening</td> <td>Feb. 2016</td> <td></td> </tr> <tr> <td>City Council</td> <td>Mar. 2016</td> <td></td> </tr> <tr> <td>Construction Notice to Proceed</td> <td>Apr. 2016</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>May 2017</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Design Phase 100%	Nov. 2015		Bid Opening	Feb. 2016		City Council	Mar. 2016		Construction Notice to Proceed	Apr. 2016		Substantial Completion	May 2017	
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# 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 1.1.3	Replace the Airport's Perimeter Fence	Project Completion	Economic Development and Capital Investment (Aviation)																					
<p><u>Summary:</u></p> <p>TxDOT Aviation has placed an entry in the 2015 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 was recommended in the FAA-approved Wildlife Hazard Assessment.</p> <p><u>Update:</u> Project is delayed until grant funding is available from TxDOT Aviation.</p>		<p style="text-align: center;"><b>Airport Perimeter Fencing</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Airport Perimeter Fencing Schedule</caption> <thead> <tr> <th>Milestone</th> <th>Start Date</th> <th>End Date</th> </tr> </thead> <tbody> <tr> <td>Council Approval of the Grant</td> <td>1/16</td> <td>2/16</td> </tr> <tr> <td>Execution of Grant</td> <td>2/16</td> <td>4/16</td> </tr> <tr> <td>Consultant Selection</td> <td>4/16</td> <td>6/16</td> </tr> <tr> <td>Engineering Design</td> <td>7/16</td> <td>10/16</td> </tr> <tr> <td>Contractor Selection</td> <td>10/16</td> <td>1/17</td> </tr> <tr> <td>Construction</td> <td>1/17</td> <td>4/17</td> </tr> </tbody> </table>		Milestone	Start Date	End Date	Council Approval of the Grant	1/16	2/16	Execution of Grant	2/16	4/16	Consultant Selection	4/16	6/16	Engineering Design	7/16	10/16	Contractor Selection	10/16	1/17	Construction	1/17	4/17
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# 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	Project completion	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.

Update:

The Cooper tower remediation, including electrical work, was completed by the end of September. The installation of all tower equipment has been completed and the new microwave link went into service on September 15, 2015. Installation of dispatch consoles at Ott Cribbs and the backup site is complete. End user training for Dispatch and Fire Operations is complete and Police training is in progress.

Go live was scheduled for the week of October 19, 2015, but is currently on hold pending FCC licensing approval.

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	

# 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	Three-site simulcast capabilities achieved	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.

Update:

The Cooper tower remediation, including electrical work, was completed by the end of September. The installation of all tower equipment has been completed and the new microwave link went into service on September 15, 2015. Installation of dispatch consoles at Ott Cribbs and the backup site is complete. End user training for Dispatch and Fire Operations is complete and Police training is in progress.

Go live was scheduled for the week of October 19, 2015, but is currently on hold pending FCC licensing approval.

Milestone	Estimated Start Date	Status
<b>Lake Arlington Tower</b>		
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	Pending
System Go Live	Dec. 2015	Pending
<b>Cooper Tower</b>		
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	Pending
System Go Live	July 2015	Pending

# 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	Radio Master Switch Connection	Regional radio system functionality	Neighborhood Services (Fire)

**Summary:**

The City of Arlington is in the process of replacing its legacy radio system. In order to reduce costs, agencies in the Metroplex are leveraging alliances with other radio system owners to create a “system of systems.” The cities of Fort Worth and Irving have already purchased P25 radio systems that include a master switch and their systems have been linked together for redundancy. In order for Arlington’s new P25 system to function, our system will need to connect to one of these master switches. Arlington is working on an Interlocal Agreement to connect to the Fort Worth master switch, with a redundant connection to the Irving switch.

Arlington’s radio system will become part of the regional “system of systems,” allowing public safety interoperability with partners across the Metroplex and other city departments more reliable communications for field operations.

**Update:**

The interlocal agreements and the lease agreement with the City of Fort Worth will be presented to City Council on October 27, 2015. All documents will be submitted for signatures through the appropriate process.

Milestone	Estimated Start Date	Status
Negotiate Interlocal Agreement with Fort Worth	Sept. 2014	Complete
Interlocal review and revised by Arlington / Fort Worth legal departments	Jan. 2015	In Progress
City Council Approval	Sept. 2015	In Progress
Agreements Signed by CMO	Sept. 2015	In Progress

# 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	Reduce % of Fleet Beyond Service Life	% Beyond Service Life
		Economic Development and Capital Investment (PWT)

**Summary:**

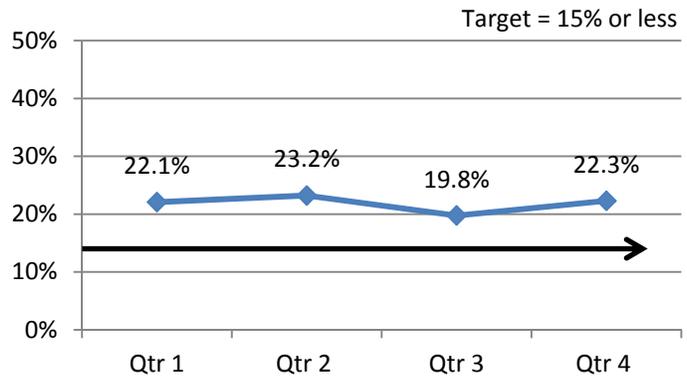
The City has set a target of having no more than 15% of the city-wide fleet operating beyond recommended service life at any one time. Vehicles and equipment that are beyond recommended service life may have more down time, and may have less functionality compared to what is currently available on the 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

**Update:**

In 4<sup>th</sup> quarter 2015, the number of units beyond recommended service life increased to 166.

**% 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)

# 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 1.2.5	Sound System Upgrade ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The sound system in the Meeting Rooms is original to the 1985 Convention Center. The mixers and amplifiers are past their life expectancy and are starting to fail. The project will include new mixers and amplifiers, test and replace microphone wall jacks as needed, and incorporate a computer based interface. The computer interface will allow for all Convention Center sound systems to be accessed from one computer terminal. The upgrade will allow for faster response times, better sound quality and greater customer satisfaction.</p> <p><u>Update:</u> This project was completed during the 3<sup>rd</sup> quarter.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Start Date</th> <th style="width: 25%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/15/2014</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>11/1/2014</td> <td>100%</td> </tr> <tr> <td>Planning with Vendor</td> <td>12/15/2014</td> <td>100%</td> </tr> <tr> <td>Installation</td> <td>3/2/2015</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/15/2014	100%	Bid Project	11/1/2014	100%	Planning with Vendor	12/15/2014	100%	Installation	3/2/2015	100%
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Installation	3/2/2015	100%																

# 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	Project completion	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.

Update:

During the fourth quarter, the project experienced delays because of the rain events in May and June. However, the contractor has worked to make up the time lost. Construction is 33% complete as of October 22. The masonry walls are up and basic interior infrastructure is in place (structural steel, plumbing, and electrical).

One of the project goals is to obtain Leadership in Energy and Environmental Design (LEED) certification. During construction, trash and recycled materials are being separated and measured to meet LEED standards.

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	Dec. 2014	In Progress
Council approval	Feb. 2015	Complete
Vacate station	Feb. 2015	Complete
Demolition phase	Feb. 2015	Complete
Construction phase	Mar. 2015	In Progress
Move in (approximate time line)	Mar. 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 1.3.2	North/South Entry and Meeting Room Hallway Door Replacement	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The North and South Entry doors are original to the 1985 Convention Center. The doors have single pane glass, worn out hardware, seal leaks, obsolete in-ground door closures, and no modern ADA access. The replacement doors will have energy efficient double pane glass, new seals/hardware/ closures, and will include an automatic ADA double door to each entry lobby.</p> <p>The meeting room hallway doors are being replaced to match the look of the new entry doors and will allow for greater functionality for moving crowds and equipment.</p> <p><u>Update:</u> In the fourth quarter, the contract for the project was finalized and the P.O. was created. Installation is scheduled for November 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Start Date</th> <th style="width: 25%;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>10/31/2014</td> <td>100%</td> </tr> <tr> <td>Bid Project</td> <td>2/15/2014</td> <td>100%</td> </tr> <tr> <td>Planning with Vendor</td> <td>3/15/2015</td> <td>100%</td> </tr> <tr> <td>Installation</td> <td>8/31/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	10/31/2014	100%	Bid Project	2/15/2014	100%	Planning with Vendor	3/15/2015	100%	Installation	8/31/2015	
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## 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	Pierce-Burch Water Treatment Plant Administration Remodel	Project Completion	Strategic Support (Water)																		
<p><u>Summary:</u></p> <p>The project scope includes remodel of the first floor office area and restrooms; control room and filter gallery. The improvements also address Texas Accessibility Standards including accessible parking and routing to the building.</p> <p><u>Update:</u> Project went out to bid in September 2015. Bids were opened on October 1, 2015. This will go to Council on October 27, 2015. Notice to proceed is now November 2015 and substantial completion is set for March 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Milestone</th> <th style="width: 25%;">Estimated Completion</th> <th style="width: 25%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Design Phase 100%</td> <td>July 2015</td> <td>July 2015</td> </tr> <tr> <td>Bid Opening</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>City Council</td> <td>Oct. 2015</td> <td></td> </tr> <tr> <td>Construction Notice to Proceed</td> <td>Nov. 2015</td> <td></td> </tr> <tr> <td>Substantial Completion</td> <td>Mar. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Design Phase 100%	July 2015	July 2015	Bid Opening	Oct. 2015		City Council	Oct. 2015		Construction Notice to Proceed	Nov. 2015		Substantial Completion	Mar. 2016	
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## 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	Jail Electronic Door Control System	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)															
<p><u>Summary:</u></p> <p>One-time funds were approved to replace the electronic door locking system in the jail, which was installed in 2007. Replacement was moved up from the 2017 forecast due to the Windows 7 upgrade, which required a variance for the existing system. Electronic and software enhancements are required and will be completed in FY 2015.</p> <p><u>Update:</u></p> <p>This project is a system update for the Jail Electronic Door Control System, which allows staff to electronically monitor and manage prisoner movement during regular operations. This improvement will upgrade solid state circuitry, some electronic wiring, and software that operate the back-end programs for the detention facility. This is a one-time improvement that will modernize the primary operating facility.</p> <p>The project was completed in September as scheduled.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Confirm existing vendor estimates for purchase order</td> <td style="text-align: center;">1<sup>st</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Coordinate IT work schedule as needed</td> <td style="text-align: center;">1<sup>st</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Implementation</td> <td style="text-align: center;">2<sup>nd</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Testing</td> <td style="text-align: center;">3<sup>rd</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Confirm existing vendor estimates for purchase order	1 <sup>st</sup> Qtr. FY 2015	Complete	Coordinate IT work schedule as needed	1 <sup>st</sup> Qtr. FY 2015	Complete	Implementation	2 <sup>nd</sup> Qtr. FY 2015	Complete	Testing	3 <sup>rd</sup> Qtr. FY 2015	Complete
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## 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	Convention Center Restroom Updates		Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>This project will replace the floor tile in the 4 original Convention Center restrooms. In addition re-caulk around sinks, counter tops and urinals, and minor sink repairs</p> <p><u>Update:</u></p> <p>In the fourth quarter, a vendor was selected to purchase and install the new faucets for the restroom sinks. The new faucets will complete the renovation. The installation is scheduled for November of 2015.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td style="text-align: center;">11/3/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Bid Project</td> <td style="text-align: center;">11/14/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Planning with Vendor</td> <td style="text-align: center;">12/1/2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Installation</td> <td style="text-align: center;">3/1/2015</td> <td style="text-align: center;">50%</td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014	100%	Bid Project	11/14/2014	100%	Planning with Vendor	12/1/2014	100%	Installation	3/1/2015	50%
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Develop Scope of Work	11/3/2014	100%																
Bid Project	11/14/2014	100%																
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Installation	3/1/2015	50%																

# 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 1.3.6	Fire Station 17	Project Completion	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 700<sup>th</sup> 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.

**Update:**

This project is on hold, pending Viridian's response to funding and development issues. Soil will be managed by Viridian with soil testing verified by the City.

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	

# 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 1.3.7	Station 12 Remodel	Project completion	Neighborhood Services (Fire) and Economic Development and Capital Investment (PWT)

**Summary:**

Fire Station 12 was constructed in 1986. Fire Station 12 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.

**Update:**

During the fourth quarter, Construction Management prepared preliminary plans for the remodel that include individual dorm rooms, day room, fitness room and kitchen. A request to use a Construction Manager at Risk delivery method will be presented to Council in December. The design phase is anticipated to begin soon thereafter and be completed by May 2016; construction is anticipated to begin in the summer of 2016.

Milestone	Target Date	Status
Initial Project schedule/development phase	June 2015	In progress
Architect/engineer RFQ	Dec. 2015	In progress
Architect/engineer selection process	Jan. 2016	
Construction Manager at Risk process	TBD	
Construction phase	TBD	
Move in (approximate time line)	TBD	

# 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	Incode Version 9 Upgrade	Increased staff efficiency	Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>The Court is currently on Version 8 of Tyler Technology's Incode case management software. The Court Would like to move forward with upgrading to Version 9. Keeping current with the Incode software provides efficiency and new options for employees and defendants.</p> <p>With the changing of criminal parking and code/animal to civil, upgrading to Version 9 will allow the court to send cases to a collection agency. Currently in Version 8, the court is only able to send cases in warrant to collections.</p> <p>The Court and IT will be working together to implement this project.</p> <p><u>Update:</u> This project was completed September 2014.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Assignment of IT team</td> <td></td> <td>Completed</td> </tr> <tr> <td>Conversion</td> <td>3<sup>rd</sup> Qtr. 2014</td> <td>Completed</td> </tr> <tr> <td>Testing</td> <td>4<sup>th</sup> Qtr. 2014</td> <td>Completed</td> </tr> <tr> <td>Implementation</td> <td>1<sup>st</sup> Qtr. 2015</td> <td>Completed</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Assignment of IT team		Completed	Conversion	3 <sup>rd</sup> Qtr. 2014	Completed	Testing	4 <sup>th</sup> Qtr. 2014	Completed	Implementation	1 <sup>st</sup> Qtr. 2015	Completed
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# 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	Records Management System (RMS)	Progression and implementation of system	Neighborhood Services (Police)																				
<p><u>Summary:</u></p> <p>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 in FY 2016.</p> <p><u>Update:</u></p> <p>During the fourth quarter, necessary hardware, such as servers, were installed and tested for system assurances. A select group of police personnel were dedicated to the project in a full time capacity to begin the build work on the system. At this time, the project is meeting targeted milestones.</p>		<p><b>RMS Project Completion</b></p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>RMS Project Completion Data</caption> <thead> <tr> <th>Quarter</th> <th>Configuring (%)</th> <th>Testing (%)</th> <th>Implementation (%)</th> </tr> </thead> <tbody> <tr> <td>1st Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2nd Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>3rd Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>4th Qtr</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Quarter	Configuring (%)	Testing (%)	Implementation (%)	1st Qtr	0	0	0	2nd Qtr	0	0	0	3rd Qtr	0	0	0	4th Qtr	0	0	0
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# 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	ArcGIS Upgrade	Project Completion	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Information Technology, in partnership with other developing GIS departments, will upgrade all aspects of the ArcGIS Server, License Manager, and Desktop components of the City's enterprise Geographic Information System (GIS). This will also include the Microsoft operating system (OS) and SQL Server software. The upgrade will also upgrade several internally-developed applications like MapsOnline and Virtual Maps as well as interfaces to system such as AMANDA, Intergraph CAD, e-Builder, CarteGraph, and Citizen Action Request Form (CARF). The upgrade will allow the City to maintain current licensing and support on the upgraded system, applications, and processes while providing new functionality with new interface capabilities with ArcGIS Online and mobile devices.</p> <p><u>Update:</u> Project Planning and project kickoff – complete Test environment upgrade and configuration – complete</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Target Completion</th> <th style="width: 40%;">Status</th> </tr> </thead> <tbody> <tr> <td>Project Planning</td> <td>1<sup>st</sup> Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Kickoff</td> <td>1<sup>st</sup> Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Implementation</td> <td>3<sup>rd</sup> Qtr.</td> <td>25%</td> </tr> <tr> <td>Project Completion</td> <td>3<sup>rd</sup> Qtr.</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Project Planning	1 <sup>st</sup> Qtr.	100%	Project Kickoff	1 <sup>st</sup> Qtr.	100%	Project Implementation	3 <sup>rd</sup> Qtr.	25%	Project Completion	3 <sup>rd</sup> Qtr.	100%
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# 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 2.1.4	Enterprise Content Management System -- Project Research and Development	Project Completion	Management Resources (City Secretary) 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 Records Management Solution and Logical Classification System (LCS) citywide. The pilot program for LCS was implemented within the City Secretary's Office and was completed in May 2012. Options for a records management solution 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 document in compliance with approved retention schedules in a timely manner. It will also assist in the transparency of our business records, allowing for 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 finding documents.

**Update:**

Staff will continue to work to find a solution that could be more cost effective and will present any options discovered to IT and CMO for possible consideration in the FY 2017 IT and Budget proposal process.

Milestone	Estimated Completion	Actual Completion
Research options and vendors for records management solution	May 2015	0%
Evaluate options for efficiency and cost effectiveness	July 2015	
Choose option for implementation & submit budget issue for FY 2016	NA	
Develop timeline for citywide implementation	NA	

## 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 2.1.5	SharePoint Upgrade	Project Completion	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Upgrade the current SharePoint environment to the latest, supported, stable version available to the City through the Microsoft Enterprise Agreement (EA).</p> <p><u>Update:</u></p> <p>Project was completed during the 3<sup>rd</sup> quarter</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Milestone</th> <th>Target Completion</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>Project Planning</td> <td>1<sup>st</sup> Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Kickoff</td> <td>1<sup>st</sup> Qtr.</td> <td>100%</td> </tr> <tr> <td>Project Implementation</td> <td>2<sup>nd</sup> Qtr.</td> <td>95%</td> </tr> <tr> <td>Project Completion</td> <td>3<sup>rd</sup> Qtr.</td> <td>100%</td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Project Planning	1 <sup>st</sup> Qtr.	100%	Project Kickoff	1 <sup>st</sup> Qtr.	100%	Project Implementation	2 <sup>nd</sup> Qtr.	95%	Project Completion	3 <sup>rd</sup> Qtr.	100%
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## 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 2.1.6	Windows 2003 Migration ✓ Process Improvement	Windows 2003 servers will be migrated to an new operating system or decommissioned	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>Microsoft will discontinue support of Windows Server 2003 support on 7/14/2015, at which time Microsoft will no longer provide security patches for Windows 2003 servers. The City of Arlington Information Technology department currently hosts applications and services on over 100 servers with the Windows Server 2003 operating system. In order to maintain security compliance, all Windows 2003 servers must be migrated to newer operating systems. While the vendor deadline is 07/14/2015, the city's goal is to complete this effort by the end of 2<sup>nd</sup> Qtr.</p> <p><u>Update:</u></p>		<p style="text-align: center;"><b>Windows Server 2003 Migration</b></p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Category</th> <th>1st Qtr</th> <th>2nd Qtr</th> <th>3rd Qtr</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Target</td> <td>30%</td> <td>40%</td> <td>60%</td> <td>100%</td> </tr> <tr> <td>Actual</td> <td>30%</td> <td>55%</td> <td>0%</td> <td>85%</td> </tr> </tbody> </table>		Category	1st Qtr	2nd Qtr	3rd Qtr	Total	Target	30%	40%	60%	100%	Actual	30%	55%	0%	85%
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# 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 2.1.7	PD Technology Replacement	Replace key technology infrastructure/Complete implementation	Neighborhood Services (Police)															
<p><u>Summary:</u></p> <p>One-time funds were approved to replace servers identified by Information Technology as beyond their usable life, including those supporting the Tiburon Records Management System (RMS) module and the Cogent digital fingerprint storage module.</p> <p><u>Update:</u></p> <p>Work is complete on both projects and with final testing under way. There are no anticipated issues.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Confirm vendor estimates and program service timelines</td> <td style="text-align: center;">1<sup>st</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Coordinate IT work schedule as needed</td> <td style="text-align: center;">1<sup>st</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Implementation</td> <td style="text-align: center;">2<sup>nd</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> <tr> <td>Testing</td> <td style="text-align: center;">3<sup>rd</sup> Qtr. FY 2015</td> <td style="text-align: center;">Complete</td> </tr> </tbody> </table>		Milestone	Estimated Completion	Status	Confirm vendor estimates and program service timelines	1 <sup>st</sup> Qtr. FY 2015	Complete	Coordinate IT work schedule as needed	1 <sup>st</sup> Qtr. FY 2015	Complete	Implementation	2 <sup>nd</sup> Qtr. FY 2015	Complete	Testing	3 <sup>rd</sup> Qtr. FY 2015	Complete
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# 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 2.1.8	Intergraph CAD 9.3 Product Enhancements	Acceptance of system upgrades	Neighborhood Services (Fire)																																			
<p><u>Summary:</u></p> <p>The Intergraph CAD system is being upgraded to 9.3 in 2015. This upgrade is being provided by Intergraph at a zero cost to meet contractual requirements from the original contract; however, only functionality that is currently in our system today is being implemented as part of the contractual obligations. Enhancements include business intelligence and upgraded mapping tools. The upgrade will provide the software functionality required to support future enhancements.</p> <p><u>Update:</u></p> <p>The 9.3 version of Intergraph CAD has been operational since system cut over. The GIS issues were corrected the week of July 13. The Tiburon interface process has also been modified by Tiburon and has been working since July 8.</p> <p>The CAD team continues to work on issues with the vendor but the system is stable and reliable.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Negotiate Upgrade Statement of Work</td> <td>Nov. 2013</td> <td>Complete</td> </tr> <tr> <td>Negotiate Change Order Pricing</td> <td>May 2014</td> <td>Complete</td> </tr> <tr> <td>Purchase / Install Upgrade CAD Hardware</td> <td>June 2014</td> <td>Complete</td> </tr> <tr> <td>Negotiate Change Order Payment Schedule</td> <td>Sept. 2014</td> <td>Complete</td> </tr> <tr> <td>Accept/Sign Change Order</td> <td>Nov. 2014</td> <td>Complete</td> </tr> <tr> <td>Install CAD 9.3 in Development</td> <td>Dec. 2014</td> <td>Complete</td> </tr> <tr> <td>Begin System Configuration</td> <td>Jan. 2015</td> <td>Complete</td> </tr> <tr> <td>Testing, Training, Implementation</td> <td>Mar. 2015</td> <td>Complete</td> </tr> <tr> <td>System Go Live</td> <td>May 2015</td> <td>Complete</td> </tr> <tr> <td>System Acceptance</td> <td>Aug. 2015</td> <td>Complete</td> </tr> </tbody> </table>				Milestone	Estimated Start Date	Status	Negotiate Upgrade Statement of Work	Nov. 2013	Complete	Negotiate Change Order Pricing	May 2014	Complete	Purchase / Install Upgrade CAD Hardware	June 2014	Complete	Negotiate Change Order Payment Schedule	Sept. 2014	Complete	Accept/Sign Change Order	Nov. 2014	Complete	Install CAD 9.3 in Development	Dec. 2014	Complete	Begin System Configuration	Jan. 2015	Complete	Testing, Training, Implementation	Mar. 2015	Complete	System Go Live	May 2015	Complete	System Acceptance	Aug. 2015	Complete
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# 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 2.1.9	Information Technology Security Program	Implementation of an IT Security program matching highest ranked risks with available funding	Strategic Support (IT)															
<p><u>Summary:</u></p> <p>In September, 2012, IT engaged CLA to perform a security assessment and produce a risk assessment with a recommended remediation priority list. In FY 2015 IT was granted \$225k towards implementation of security recommendations.</p> <p>Step one will be to reengaged CLA to refresh the assessment and produce a current remediation priority list. Next IT will utilize CLA to select the most qualified resources in fulfilling recommendations which will fit into the remaining FY 2015 budget.</p> <p><u>Update:</u></p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Target Completion</th> <th style="width: 20%;">Status</th> </tr> </thead> <tbody> <tr> <td>Engagement of CLA for refresh of Security assessment and priorities</td> <td>1st Qtr.</td> <td>100%</td> </tr> <tr> <td>Selection of vendors and solutions to meet recommendations within budget allowance</td> <td>2nd Qtr.</td> <td>100%</td> </tr> <tr> <td>Implementation of vendor/solutions</td> <td>3rd Qtr.</td> <td>75%</td> </tr> <tr> <td>Review results for security recommendations in FY 2016</td> <td>4th Qtr.</td> <td></td> </tr> </tbody> </table>		Milestone	Target Completion	Status	Engagement of CLA for refresh of Security assessment and priorities	1st Qtr.	100%	Selection of vendors and solutions to meet recommendations within budget allowance	2nd Qtr.	100%	Implementation of vendor/solutions	3rd Qtr.	75%	Review results for security recommendations in FY 2016	4th Qtr.	
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# 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	Electronic Recruitment Replacement Solution	Solution Implementation – online recruitment via website	Strategic Support (IT and Human Resources)																
<p><u>Summary:</u></p> <p>In FY 2014, our ERP – Lawson underwent a major version upgrade to v.10. As a result, the current integrated online recruiting solution, eRecruiting is no longer supported by the Lawson vendor, Infor. The capability for the City of Arlington to advertise available positions, accept electronic applications and processes these applications is a critical function to the City.</p> <p>A solution will be procured and implemented to replace the current unsupported electronic recruitment software and provide the continuation of this service without interruption.</p> <p><u>Update:</u></p> <p>Currently, the migration of Lawson support from Velocity to Ciber has been completed. The next step is for Lawson to be upgraded to v.10 in FY 2016. After the completion of the upgrade, there will be an implementation of an e-recruiting solution.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Research options and vendors for Electronic Recruitment Solutions</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Evaluate/Select solution – based on capability, integration and cost effectiveness</td> <td style="text-align: center;">Dec. 2014</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Configuration and Implementation</td> <td style="text-align: center;">FY 2016</td> <td></td> </tr> <tr> <td>Deployment of new web solution</td> <td style="text-align: center;">FY 2016</td> <td></td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Research options and vendors for Electronic Recruitment Solutions	Oct. 2014	100%	Evaluate/Select solution – based on capability, integration and cost effectiveness	Dec. 2014	100%	Configuration and Implementation	FY 2016		Deployment of new web solution	FY 2016	
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# 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	Online Web Payment Options	Increase payment services online	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 and not have to make a trip to the court or call to find out the citation status.

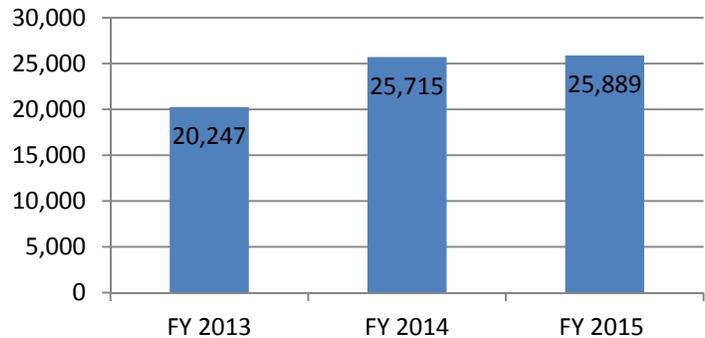
The Court is currently working with Incode to create an online attorney portal. This will allow an attorney access to view their dockets and clients cases without having to call or come to the court for information. Additionally, this portal would allow attorneys to make online payments on behalf of 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 unknown at this time.

**Update:**

Tyler Technologies has stopped design work on this project due to the rise of another software that has the capabilities of providing this service. We will begin investigating this other software.

**Municipal Court Online Payments**



# 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	Lawson Cash Receipt Interface  ✓ Process Improvement	Project Completion	Finance (Payroll)												
<p><u>Summary:</u></p> <p>Each day multiple city departments, such as Library, Parks, and Police, all record cash receipts in a variety of formats. Each of these receipt forms are then delivered to Finance for manual entry into Lawson. The lack of a standardized process and form results in inefficiencies in Finance. This project will create a standardized solution that will interface with Lawson – resulting in each department entering their own cash receipts into Lawson and eliminating the need for an Intermediate Accounting Clerk position in Finance.</p> <p><u>Update:</u> This project was delayed due to the Lawson upgrade in the 4<sup>th</sup> quarter.</p>		<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 60%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 20%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Work with Departments to Create a Standardized Form</td> <td>4/30/2015</td> <td></td> </tr> <tr> <td>Test Form in Departments</td> <td>5/31/2015</td> <td></td> </tr> <tr> <td>Implement Form Usage</td> <td>6/30/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	Work with Departments to Create a Standardized Form	4/30/2015		Test Form in Departments	5/31/2015		Implement Form Usage	6/30/2015	
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Implement Form Usage	6/30/2015														

# 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	Digital Library Card Implementation ✓ <span style="color: orange;">Process Improvement</span>	% of new library card applicants selecting paperless service	Neighborhood Services (Library)

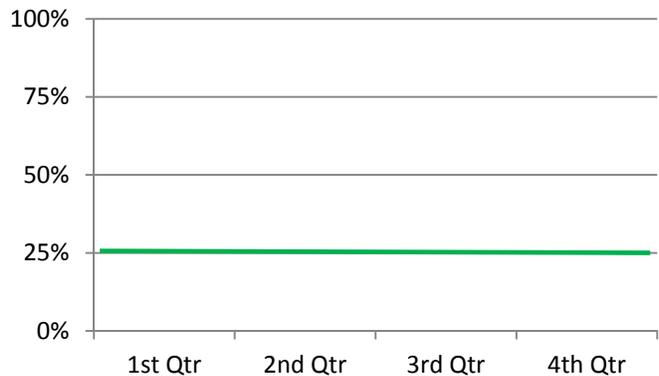
**Summary:**

Currently, library card applicants apply either in person or online to receive a library card, as well as several sheets of printed policies and promotional information. Patrons will be encouraged to choose a “digital only” option and will receive a digital version of their library card that can be stored on their phone or mobile device. In addition, promotional and policy information will be provided either through email, text, or the library web site. If 25% of all new library card applicants choose this option, the costs savings in the first full year of implementation is projected to be \$2,000.

**Update:**

The Library’s new Digital Card launched in September, to coincide with National Library Card Sign-up month. The new card allows users of the Library’s digital collection to forgo coming to the library to register for a card conveniently and to begin using their library account almost immediately. The Library is also promoting use of smartphone apps such as Cardstar for storing their library card information and using their phone at the Library’s self-check machines. This is expected to reduce the need for card replacement and for staff intervention when a patron may not have his library card in hand when visiting the library.

**% of New Library Card Holders selecting Digital Only Account Option**



# 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 2.2.5	Electronic Warrant Payment Program ✓ <span style="color: orange;">Process Improvement</span>	Increasing the number of participants	Strategic Support (Municipal Court)

Summary:

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.

Cities currently participating include:  
Arlington, Carrollton, Euless, Grand Prairie, Plano, Cedar Hill, DeSoto, Denton, Pantego, Lancaster, Irving, Fort Worth, Mansfield, North Richland Hills, Richland Hills, and Balch Springs.

Update:

As of the end of FY 2015, there are a total of 16 cities participating in the Electronic Warrant Payment Program.

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	

# 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 2.2.6	Judges Duress and Panic Alarm System		Strategic Support (Municipal Court)															
<p><u>Summary:</u></p> <p>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.</p> <p>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.</p> <p><u>Update:</u> An RFP will be released in October 2015 and responses will be due November 5<sup>th</sup>.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;">Milestone</th> <th style="width: 20%;">Estimated Completion</th> <th style="width: 40%;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>IT business analyst meeting with other courts and conducting Internet research</td> <td>End of 1<sup>st</sup> Qtr. 2015</td> <td>100%</td> </tr> <tr> <td>RFP released</td> <td>Early 1<sup>st</sup> Qtr. 2016</td> <td>100%</td> </tr> <tr> <td>Vendor demos, selection, installation, and testing</td> <td>Early 1<sup>st</sup> Qtr. 2016</td> <td></td> </tr> <tr> <td>Implementation</td> <td>End of 2<sup>nd</sup> Qtr. 2016</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Completion	Actual Completion	IT business analyst meeting with other courts and conducting Internet research	End of 1 <sup>st</sup> Qtr. 2015	100%	RFP released	Early 1 <sup>st</sup> Qtr. 2016	100%	Vendor demos, selection, installation, and testing	Early 1 <sup>st</sup> Qtr. 2016		Implementation	End of 2 <sup>nd</sup> Qtr. 2016	
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# 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 2.2.7	Library Self Service Technology		Neighborhood Services (Library)

Summary:

Purchase and install updated RFID/security gates and the Enterprise software to monitor the gates and communicate directly with staff on unsecured material as well as on visitor statistics.

Implement LEAP, a web-based product designed for tablet and PC devices that target the most commonly used features of Patron Services and Circulation. It will allow staff to check out materials outside of the physical branches as well as allowing staff to assist patrons throughout the building without being bound to a computer at a desk. This project will increase customer satisfaction and update the systems in place to manage library material inventory.

Update:

Library staff worked with the vendor, Envisionware, throughout the fourth quarter to resolve the software problem and a patch was deployed in September. The LEAP tablets are being utilized in the day to day staff workflow in addition to being use at special events. Circulation unique to the LEAP tablets is now integrated into the Library reporting structure.

Milestone	Estimated Completion	Actual Completion
Purchasing, pre-planning and implementation development	3/30/2015	100%
Install physical gate and software	5/1/2015	100%
Track Circulation data associated with LEAP product	6/1/2015	100%

# 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	Project Completion	Strategic Support (Water)																			
<p><u>Summary:</u></p> <p>Arlington Water Utilities (AWU) had a goal of installing 8,000 Meter Interface Units (MIU's) in FY 2014. In 2015, AWU will install 9,000 meters and MIU's through an ongoing meter replacement program and water line renewals.</p> <p>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.</p> <p><u>Update:</u> Meter Services installed 2,530 units during the 4th quarter of FY 2015. For the year, 9,825 units were installed.</p>		<table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">Actual Completion</th> </tr> </thead> <tbody> <tr> <td>Wrap up FY 2014 Installs</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Sept. 2014</td> </tr> <tr> <td>Council Approval of Meter Replacement funding</td> <td style="text-align: center;">Sept. 2014</td> <td style="text-align: center;">Sept. 2014</td> </tr> <tr> <td>Begin MUI/Meter Installs</td> <td style="text-align: center;">Oct. 2014</td> <td style="text-align: center;">Oct. 2014</td> </tr> <tr> <td>Council Approval of Annual Meter Supply Contract</td> <td style="text-align: center;">May 2015</td> <td style="text-align: center;">Aug. 2015</td> </tr> <tr> <td>Complete MIU/Meter Installation for FY 2015</td> <td style="text-align: center;">Sept. 2015</td> <td style="text-align: center;">Sept. 2015</td> </tr> </tbody> </table>			Milestone	Estimated Completion	Actual Completion	Wrap up FY 2014 Installs	Sept. 2014	Sept. 2014	Council Approval of Meter Replacement funding	Sept. 2014	Sept. 2014	Begin MUI/Meter Installs	Oct. 2014	Oct. 2014	Council Approval of Annual Meter Supply Contract	May 2015	Aug. 2015	Complete MIU/Meter Installation for FY 2015	Sept. 2015	Sept. 2015
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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 3.1.2	Implement OpTerra Project for Buildings and Streetlights ✓ <span style="color: orange;">Process Improvement</span>	Implementation according to schedule	Economic Development and Capital Investment (PWT)																		
<p><u>Summary:</u></p> <p>The City has contracted with Chevron Energy Solutions for an in-depth energy audit and assessment of 20 municipal buildings and two parks to create a program of mechanical, electrical, and roofing improvements that can pay for themselves over time through energy savings, and to create a pilot LED streetlight test to evaluate the potential for replacing current streetlights with LED technology. This Business Plan item tracks progress on the current evaluation phase, and will track the full project if adopted by Council.</p> <p><u>Update:</u> LED Streetlight construction is complete. Still working on data submission to Oncor.</p> <p>Energy efficiency improvements at the 22 facilities continued throughout the fourth quarter. Interior/exterior lighting as well as water-saving retrofits and upgrades, and installation of new Building Automated Systems were substantially complete at the end of October. Project implementation is anticipated to be complete in early 2016.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Completion</th> <th style="text-align: center;">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>July 2015</td> </tr> <tr> <td>Construction – Building Improvements</td> <td>Apr. 2016</td> <td></td> </tr> <tr> <td>Energy Cost Savings Analysis</td> <td>Ongoing to 2030</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	July 2015	Construction – Building Improvements	Apr. 2016		Energy Cost Savings Analysis	Ongoing to 2030	
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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 3.1.3	HVAC Control System Upgrade ✓ <span style="color: orange;">Process Improvement</span>	Project Completion	Economic Development and Capital Investment (Convention Center)															
<p><u>Summary:</u></p> <p>The HVAC computer control system hardware is due for replacement and the associated software needs to be upgraded to comply with Windows 7.</p> <p><u>Update:</u> In the third quarter, due to the possible Convention Center hotel, this project was cancelled.</p>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Milestone</th> <th style="text-align: center;">Estimated Start Date</th> <th style="text-align: center;">Status</th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>11/3/2014</td> <td></td> </tr> <tr> <td>Bid Project</td> <td>11/10/2014</td> <td></td> </tr> <tr> <td>Planning with Vendor</td> <td>2/1/2015</td> <td></td> </tr> <tr> <td>Installation</td> <td>3/31/2015</td> <td></td> </tr> </tbody> </table>		Milestone	Estimated Start Date	Status	Develop Scope of Work	11/3/2014		Bid Project	11/10/2014		Planning with Vendor	2/1/2015		Installation	3/31/2015	
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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 Automated Recycling	Increase curbside recycling diversion rate (Target: by 10%)	Economic Development and Capital Investment (PWT)																																						
<p><u>Summary:</u></p> <p>The City of Arlington has provided curbside recycling for nearly 20 years. In the past, residents were provided with 22-gallon recycling bins to place curbside once a week, and recycling was collected manually by the city's contract hauling vendor. In June of 2013, the city's hauling vendor switched from manual to automated collection, and residents were provided with 65-gallon wheeled carts. It is anticipated that participation in recycling, as well as collection volume, will increase due to the convenience of the new carts.</p> <p>Curbside diversion rate measures the percentage of all residential garbage collected curbside that was diverted from the landfill and recycled instead.</p> <p><u>Update:</u> For the first three quarters of the fiscal year, curbside recycling increased 2.7% over the same period last fiscal year (from 23,319 tons to 23,950 tons). The diversion rate is 22% for 4th Quarter 2015.</p>		<p><b>Recycling Collected Curbside (Tons)</b></p> <table border="1" style="display: none;"> <caption>Recycling Collected Curbside (Tons) Data</caption> <thead> <tr> <th>Month</th> <th>Tons</th> </tr> </thead> <tbody> <tr><td>Oct-12</td><td>1700</td></tr> <tr><td>Dec-12</td><td>1800</td></tr> <tr><td>Feb-13</td><td>1500</td></tr> <tr><td>Apr-13</td><td>1900</td></tr> <tr><td>Jun-13</td><td>2100</td></tr> <tr><td>Aug-13</td><td>1800</td></tr> <tr><td>Oct-13</td><td>2000</td></tr> <tr><td>Dec-13</td><td>1700</td></tr> <tr><td>Feb-14</td><td>1600</td></tr> <tr><td>Apr-14</td><td>1900</td></tr> <tr><td>Jun-14</td><td>2100</td></tr> <tr><td>Aug-14</td><td>1900</td></tr> <tr><td>Oct-14</td><td>2300</td></tr> <tr><td>Dec-14</td><td>1700</td></tr> <tr><td>Feb-15</td><td>1400</td></tr> <tr><td>Apr-15</td><td>2000</td></tr> <tr><td>Jun-15</td><td>2200</td></tr> <tr><td>Aug-15</td><td>1900</td></tr> </tbody> </table>		Month	Tons	Oct-12	1700	Dec-12	1800	Feb-13	1500	Apr-13	1900	Jun-13	2100	Aug-13	1800	Oct-13	2000	Dec-13	1700	Feb-14	1600	Apr-14	1900	Jun-14	2100	Aug-14	1900	Oct-14	2300	Dec-14	1700	Feb-15	1400	Apr-15	2000	Jun-15	2200	Aug-15	1900
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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 3.1.5	Wildlife Hazard Management Plan ✓ Process Improvement	Project Completion	Economic Development and Capital Investment (Aviation)

**Summary:**

The FAA is requiring implementation of a Wildlife Hazard Management Plan (WHMP) for the Arlington Municipal Airport, based on review of the Wildlife Hazard Assessment (WHA) completed last year. The plan must include:

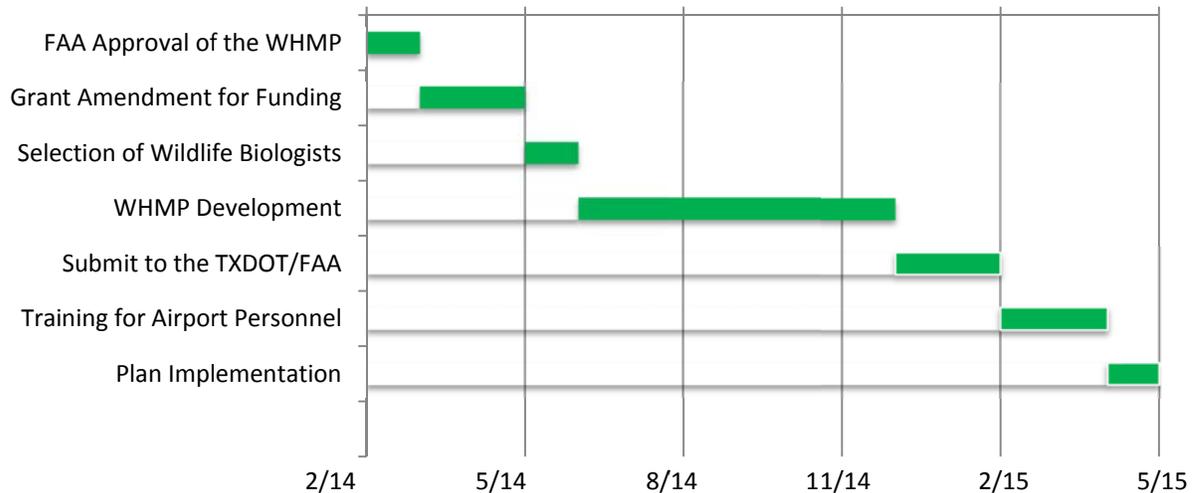
- Wildlife population/habitat management
- Local, state, and federal wildlife control permits
- Identification of resources
- Procedures to be followed during air operations including:
  - Designation of personnel
  - Physical inspections of the aircraft movement areas
  - Wildlife hazard control measures; and
  - Communication protocols for relaying information between personnel and the air traffic control tower.
- Procedures to review and evaluate the wildlife hazard management plan every 12 consecutive months or following a wildlife event.

The City Council approved ordinance amendments necessary to implement the Plan, and it was submitted to TxDOT Aviation and the FAA; approval is pending.

**Update:**

USDA permits have been received. The Plan has been fully implemented.

### Wildlife Hazard Management Plan



City of Arlington Core Service Area:  
Infrastructure

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.		
PWT	Satisfaction Ratings	Citizen perception of trash collection services [annual survey]	84%	85%	81%	90%		86%		86%							86%								
PWT		Citizen perception of residential recycling services [annual survey]	79%	81%	83%	90%		84%		84%							84%								
PWT		% of customers satisfied or very satisfied with Construction Mgmt. Services [surveyed mid-year]	100%	90%	100%	90%		100%		100%								100%							
PWT		% of customers satisfied or very satisfied with facility maintenance and repair [surveyed quarterly]	94%	88%	94%	90%		88%	89%	89%	100%	92%			88%			89%			89%			100%	
MR	Customer Service	Action Center first call resolution	90%	96%	98%	95%		96%	97%	96%	97%	98%	98%	93%	97%	96%	97%	96%	96%	96%	96%	96%	97%	96%	
MR		% of Action Center calls abandoned	17%	12.3%	5.5%	5%		11%	10%	10%	15%	11%	13%	11%	9%	10%	9%	7%	11%	11%	13%	15%	17%		
MR		Action Center calls answered	190,229	203,222	199,982	250,000		68,074	68,991	72,356	68,189	276,986	25,396	19,813	22,865	21,708	21,626	25,657	24,804	22,700	24,852	22,988	24,659	20,542	
MR		Percentage of citizens who agree they receive the info they need when calling a City facility [annual survey]	65%	63%	66%	70%			64%		64%							64%							
IT	System Availability	E-mail system availability	100%	100%	100%	99%		99.99%	99.21%	99.98%	99.8%	99.75%	100%	100%	99.96%	98.1%	99.65%	99.88%	99.97%	99.99%	99.99%	100%	100%	99.41%	
IT		File server availability	99.87%	99.2%	99.91%	99%		99.94%	99.83%	100%	100%	99.92%	99.85%	100%	99.97%	99.56%	99.93%	100%	99.97%	99.97%	99.76%	100%	100%	100%	
IT		GIS system availability	99.62%	99.99%	98.92%	99%		93.33%	92.67%	99.96%	99.85%	96.39%	93.94%	93.75%	92.31%	91.18%	87.5%	99.34%	99.96%	99.13%	99.99%	99.99%	99.99%	99.56%	
IT		Network uptime		99%	100%	99%		100%	99.95%	100%	100%	99.99%	100%	100%	100%	100%	99.85%	100%	100%	100%	100%	100%	100%	100%	
IT		Website availability (including Arlingtontx.gov and Arlingtonpd.org)	99.8%	99.96%		99%			99%	99.36%	99.89%	100%						99%	98.2%	99.87%	100%	100%	100%	99.66%	
PWT		Maintain fleet availability rate	98%	95%	98%	95%		97%	98%	97%	97%			97%	98%	98%	97%	97%	97%	98%	97%	97%	97%		
PWT	Infrastructure Maintenance	% of linear miles of streets that have been swept, compared to annual target	New Measure in FY 2014		91%	100%		23%	23%	20%	23%	100	130	136				23%			20%		23%		
PWT		Dollars encumbered on design of stormwater CIP projects	New Measure in FY 2015			100% of \$1,380,000		34%	23%	1%	25%	83%			33.6%			23%			1%		25%		
PWT		Dollars encumbered on construction of stormwater CIP projects	New Measure in FY 2015			100% of \$2,675,000		17%	17%	35%	31%	100%			17.2%			17%			35%		31%		
PWT		Dollars encumbered on watershed studies	New Measure in FY 2015			100% of \$1,114,000		45%	1%	111%	0%	157%			44.7%			1%			111%		0%		
PWT		Major building components operating within their designed life [annual measures]:	New Measure in FY 2015																						
PWT		HVAC	New Measure in FY 2015			90%			46%		46%							46%							
PWT		Boilers	New Measure in FY 2015			90%			64%		64%							64%							
PWT		Generators	New Measure in FY 2015			90%			87%		87%							87%							
PWT		Elevators	New Measure in FY 2015			90%			69%		69%							69%							
PWT		Roofs	New Measure in FY 2015			90%			60%		60%							60%							
Water			Clean a minimum of 20% of sewer lines size 6" - 15" estimated to assure compliance with the TCEQ Sanitary Sewer Overflow Initiative	41.5%	42.32%	27.69%	20%		6.62%	5.44%	4.48%	4.36%	20.9%	3.16%	1.99%	1.47%	2.20%	1.04%	2.2%	1.36%	1.99%	1.13%	1.51%	1.47%	1.38%
Water			Radio Transmitter installations	New Measure in FY 2014		8,049	9,000		2,473	2,319	2,503	2,530	9,825	754	554	1,165	663	825	831	1,040	731	732	840	840	850
Water			Linear footage of water and sewer lines designed by the City Engineering staff	New Measure in FY 2014		36,766	40,000		450	20,025	14,292	0	34,767	0	0	450	0	275	19,750	0	0	14,292	0	0	0
Water			Employee training hours (10 hours per employee)	New Measure in FY 2014		29.17%	100%		89%	89%	89%	92%	95%	29.05%	66.18%	88.68%	89%	89%	89%	89%	89%	89%	90%	90%	95%
Water			Maintain annual unaccounted for water percent below 12%	New Measure in FY 2014		11.42%	<12%		12.85%	13.84%	11.85%	13.03%	11.93%	12.47%	12.73%	13.36%	13.64%	13.46%	14.41%	12.77%	11.36%	11.43%	13.28%	13.87%	11.93%
Water		Permitted Industrial Pretreatment Inspection completed	New Measure in FY 2014		82	43		55	21	29	19	124	17	17	21	6	8	7	11	18	0	0	3	16	
Water		High hazard backflow assemblies with certified testing completed	New Measure in FY 2014		97%	100%		19%	22%	31%	28%	100%	6%	6%	7%	7%	5%	10%	14%	7%	10%	7%	9%	12%	
Water		Avoid any TCEQ, OSHA, SDWA and NPDES violations	New Measure in FY 2014		100%	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Water		Replace 12,000 linear feet of undersized or high breakage frequency water main	New measure in FY 2015			12,000		15,686	11,095	1,160	0	27,941	0	0	15,686	0	11,095	0	0	1,160	0	0	0	0	
Water		Perform leak detection on 5,000 linear feet of water line	New measure in FY 2015			5,000		66,954	80,014	72,885	75,549	295,402	27,171	27,348	12,435	25,699	40,835	13,480	22,375	24,888	25,622	27,628	20,920	27,001	



# 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	Reduce Crime by 10%	Neighborhood Services (Police)

Summary:

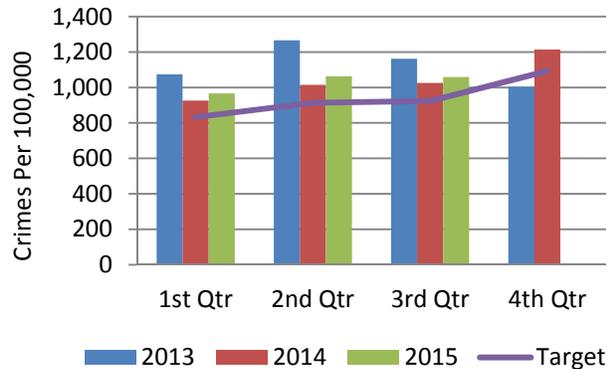
The perception of crime and safety in a city are both driving factors for tourism and economic development. The city of Arlington for the past five years has experienced a decline in its crime index, or Part I Uniform Crime Reporting numbers as identified by the Federal Bureau of Investigations. These 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.

Update:

During the 4th quarter, Field Operations experienced a rise in violent crimes which is traditionally higher in the summer months. As a result, UCR crime reporting for FY 2015 have increased YTD in robberies (4%), aggravated assaults (8%) and thefts (7.7%). However, burglaries and motor vehicle thefts have significantly decreased by -13% and -6%, respectively. As experienced across the nation with most cities, Arlington has also seen an overall increase in UCR crime. Arlington has a 4% increase in Part I crimes, primarily driven by the large number of thefts, which are up by 7.7%.

**Crime Rate Reduction Project\***



\*Numbers are based on a calendar year.

# 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	Reduce DWI Crashes	Neighborhood Services (Police)

**Summary:**

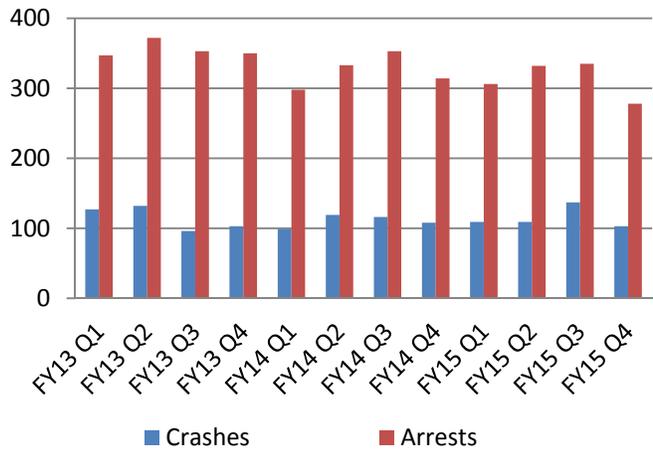
Millions of people travel the highways and streets in and around the city each year. Reaching their destination safely is of the utmost concern. Impaired driving due to drugs and/or alcohol is a leading contributor to crashes. The Arlington Police Department is committed to ensuring the arrest and prosecution of those who choose to drink and drive impaired. Through a concerted effort with business partnerships, law enforcement agency collaboration, and increased education and awareness initiatives, the department plans to aggressively target individuals who choose to drink and drive.

As the new session of congress convenes, the department will strategize on a legislative agenda for DWI sobriety checkpoints and other driving while impaired legislation.

**Update:**

Enforcement efforts targeting DWI offenses continue to be a priority throughout the Department. The DWI Unit is exploring new options designed to increase the efficiency and effectiveness of officers in the field. Such ideas include the use of Portable Breath Tests, electronic judicial review of blood search warrants, and the routine use of the "Blood Draw Room" during Zero Tolerance Campaigns. Additionally, we have continued increase public awareness through multiple social and mainstream media campaigns that have taken place throughout the year.

**DWI Crashes/Arrests**



# 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	Response to domestic violence outcry victims	Neighborhood Services (Police)

**Summary:**

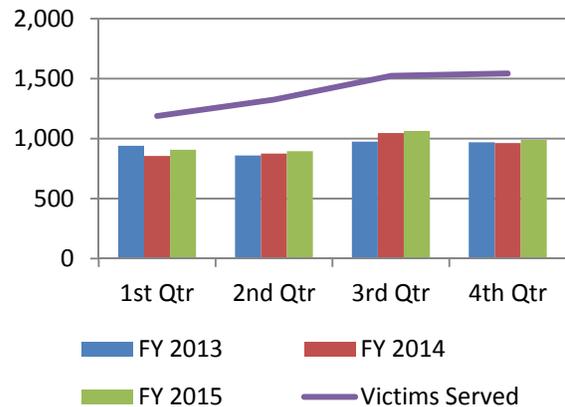
In 2013, 50% of Arlington homicides involved an element of domestic violence. Domestic violence affects people regardless of gender, age, sexual orientation, race or religion. Children exposed to domestic violence can suffer serious long-term consequences that may include difficulty in school, post-traumatic 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.

The police department's 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.

**Update:**

During the 4th Quarter, Victim Services provided support and assistance to 1,543 victims of domestic violence. Victim Services counselors meet with victims of family violence at the request of an officer or through a follow up review of cases. In partnership with social service agencies, the multi-disciplinary team staffed the cases of 12 new victims and followed up with 13 previously staffed cases. Ongoing services are provided as these victims work toward increased safety for themselves and their families. We have also increased our response to domestic violence victims by creating an internal multi-disciplinary staffing model to provide assistance to those involved in repeat domestic violence. Victim Services counselors and patrol officers visit the locations of those involved in repeat domestic violence situations to provide continued resources. Those contacted have been receptive to the outreach efforts.

**Domestic Violence/Response**



# 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	Community Paramedicine	Investigate and develop programs	Neighborhood Services (Fire)

**Summary:**

Community paramedicine utilizes the services of first responders to provide additional support to hospitals, municipalities, residents and insurance companies. Community paramedicine can help reduce re-admission rates by providing post-discharge home visits by EMT-Is and EMT-Ps. Home visits may include checking vitals, reviewing prescriptions, therapy compliance and overall wellness. Also, by reducing hospital visits and re-admissions through the usage of EMTs and home visits, insurance companies can support clients and provide options for medical care monitoring. Chronic conditions such as COPD, hospice, or congestive heart failure may be addressed by EMTs, thereby reducing costs and improving access to medical care for clients.

Hospice care provides an avenue for the family of a hospice patient should they become concerned about the patient's status. EMTs will assist the family with the transition of the patient and help assure the comfort of the patient. Hospice care is a part of community paramedicine where EMTs work with the patient and their family to assist with unnecessary transports to Emergency Rooms, thereby causing undue issues and stresses for patient and family as well as reducing costs associated with an ER visit.

The Fire Department will implement a cooperative program in early FY 2015 to support hospice patients residing in Arlington. The intent is to provide palliative care that helps hospice patients avoid hospital admissions.

**Update:**

Arlington Memorial Hospital (AMH) has agreed to continue the AFD/AMR/AMH partnership for a one-year extension of the pilot program. AMH will fully fund the personnel cost to the Fire Department. AFD and AMR will each provide one Paramedic for the program.

Milestone	Target Date	Status
Establishment of an Emerging Issues Committee	June 2014	Complete
Begin Hospice care program	Nov. 2014	On Hold
Investigate types of programs best suited to Arlington	Dec. 2014	Complete
System Development/Pilot Program	Jan. 2015	Complete
Complete Advanced Practice Paramedic training for five additional personnel	Apr. 2015	Complete
Conduct 90-Day Community Paramedic Program	June 2015	Complete
Identify funding mechanisms for FY 2016 Budget Issues	May 2015	Complete
Performance measure development	July 2015	Complete
Hospice care review	Sept. 2015	Complete
Implement new Community Paramedicine programs	Oct. 2015	In Progress

# 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	Tactical Intelligence Unit Pilot Program	Effectiveness of a Tactical Intelligence Unit	Neighborhood Services (Police)

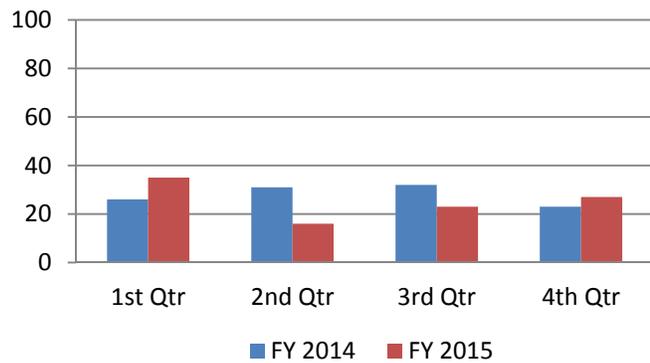
**Summary:**

In 2013, the police department implemented a pilot program involving a Tactical Intelligence Unit (ATIU) to serve as an informational hub within the department and with other local and federal agencies. During the pilot, temporarily assigned officers to the unit provide real-time information to patrol officers and investigators in the field that do not have immediate access to various crime and intelligence data. The projected outcome of the pilot is to increase field solvability of cases, apprehension of violent suspects, and faster investigation and prosecution of cases

**Update:**

Robbery offenses tend to be the most violent and dangerous offenses. Suspects who commit robbery tend to be repeat offenders. During this quarter, ATIU detectives assisted in identifying and locating robbery suspects in several offenses. ATIU detectives utilized social media, online and local databases, as well as geolocating a victim's cell phone to clear up a variety of these robbery offenses. By quickly identifying and locating these dangerous criminals, ATIU has assisted in making Arlington a safer place.

**Suspects Apprehended /Identified as a Direct Result of Tactical Intelligence Unit Information**



# 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 2.1.2	Country Club Road Drainage and Channel Improvements	Construction according to schedule	Economic Development and Capital Investment (PWT)

**Summary:**

This is a representative project among all projects underway by the stormwater division.

This project is located along a portion of Pantego Branch Channel, between Country Club Rd. and Shady Valley Dr., south of W. Park Row Dr. The west Park Row Drive Bridge causes water to back up, which threatens nearby homes. In addition, severe erosion along the channel is threatening a sanitary sewer lift station in the City of Pantego. This project has been included in the Stormwater Capital Improvement Plan since 2012 and was also identified in the Rush Creek Watershed Study. Funding for design was included in the 2014 Capital Improvement Program.

This project will alleviate flood risk for homeowners, 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.

**Update:**

A public meeting was held on August 26, 2015. The final report accepted by city staff in September. City staff met with the Town of Pantego staff in September to discuss improvements within Pantego city limits. Design contract negotiations are underway. Design contract scheduled to begin in early 2016.

Milestone	Estimated Completion	Actual Completion
Conceptual Design to Council	Feb. 2015	Feb. 2015
Conceptual Design Complete	Aug. 2015	Sept. 2015

# 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 Completion and Map Revisions	Completion according to schedule	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.

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.

**Update:**

- Johnson Creek: Hydrologic and hydraulic modeling tasks are substantially complete and hydrology has been submitted to FEMA for review. Preparation of Physical Map Revision (PMR) documents is underway, but submittal to FEMA will be delayed until hydrology is accepted. An additional 6 months is scheduled to address FEMA comments during PMR process. Delays due to technical issues with hydraulic models.

- Trinity Tributaries/Lower Village Creek: This study has been split into three independent contracts. All contracts are executed and underway. Consultant teams are currently gathering data to begin study. Properties in each watershed that are adjacent to a creek or channel were notified in August of upcoming channel assessment and survey activities. Survey and channel assessment activities are underway.

Milestone	Estimated Completion	Actual Completion
<b>Johnson Creek</b>		
Hydraulic Analysis Complete	Mar. 2015	Mar. 2015
Physical Map Revision (PMR) submittal to FEMA	Sept. 2015	
Project Alternatives Analysis	Sept 2015	Sept. 2015
Master Plan Complete	Nov. 2015	
<b>Trinity Tributaries/Lower Village Creek</b>		
RFQ Issued	Dec. 2014	Nov. 2014
Contracts to Council	June 2015	June 2015



City of Arlington Core Service Area:  
Public Safety

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
Fire	Dispatch and Response	Average total response time (dispatch to first unit on scene) (Implementation of NFPA 1710, 2010 Edition requirements) <sup>(2)</sup>	5:18	5:20	5:31	5:20	5:26	5:34	5:37	5:32	5:32	5:28	5:23	5:27	5:29	5:41	5:34	5:31	5:42	5:40	5:28	5:34	5:34	
Fire		Fires - Response objective = 320 seconds or (5:20) <sup>(2)(3)</sup>	5:06	5:10	5:16	5:20	5:32	5:30	5:06	5:38	5:27	5:53	5:08	5:33	5:45	5:24	5:14	5:03	4:49	5:25	5:31	5:43	5:36	
Fire		Emergency Medical Service - Response objective = 300 seconds or (5:00) <sup>(2)</sup>	5:22	5:22	5:13	5:00	5:06	5:18	5:18	5:10	5:13	5:02	5:03	5:12	5:12	5:31	5:13	5:17	5:23	5:15	5:05	5:09	5:09	
Fire		9-1-1 calls answered within 10 seconds	New Measure in FY 2015				90%	87.07%	87.94%	85.77%	84.10%	86%	85.43%	88.05%	87.99%	90.43%	88.1%	88.24%	86.4	85.5	85.1	86.5%	83.37%	81.76%
Fire		Fire P1 and P2 (emergency) calls dispatched within 25 seconds (average)	23.75	24.66	26.19	25.00	46.91	25.06	29.94	22.86	21.16	84.17	26.18	25.07	24.54	24.33	26.24	25.76	35.19	28.56	23.93	19.29	22.86	
Fire		Police E and P1 (emergency) calls dispatched within 2 minutes (average)	1.93	2.59	2.02	2.00	2.32	1.92	2.53	2.09	2.20	2.64	2.00	2.27	1.97	1.76	2.00	2.35	2.53	2.62	2.17	2	2.1	
Police		Citizen satisfaction with police services [annual survey]	75%	88%	76%	90%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%
Police		Response time to priority 1 calls (minutes)	10.21	10	9.01	10	9.33	8.96	9.83	9.34	9.38	9.79	8.9	9.31	8.99	8.88	9	9.54	10.04	9.92	9.4	9.27	9.35	
CDP		% of initial health inspections with a Satisfactory Score	98%	98%	98%	95%	98%	94%	95%	94%	96%	97%	99%	98%	98%	97%	95%	92%	94%	95%	95%	95%	92%	94%
Fire		Prevention	Percent of Outdoor Warning Sirens Successfully Tested	New Measure in FY 2015				95%	95%	95%	96%	97%	90%	0%	100%	94%	96%	0%	100%	93%	96%	96%	96%	100%
Fire	Fire Prevention Business Inspections	14,955	15,199	15,652	13,000	416	1,351	1,390	2,661	5,818	179	86	151	501	408	442	505	264	621	949	1,002	710		
Fire	Fire Prevention Business Violations Addressed	7,353	6,375	4,947		821	855	1,281	1,362	4,319	300	245	276	240	300	315	387	459	435	449	565	348		
PWT	% storm drainage inlets inspected (current total number of inlets = 13,098) [reported quarterly]	60%	134%	106%	100%	55%	42%	3%	1%	101%							42%			3%		1%		
PWT	% concrete channels inspected (total linear feet = 161,500) [reported quarterly]	87%	108%	100%	100%	25%	15%	22%	40%	102%							15%			22%		40%		
CDP	Crime and Compliance	% of gas well operation components in compliance [reported quarterly]		94%	99%	100%	100%	99%	99%	99%	99%			100%			99%			99%			99%	
Court		Cases filed	140,832	125,322	125,496	125,000	26,935	25,714	26,625	33,440	112,714	9,476	8,462	8,997	8,659	8,010	9,045	9,307	8,244	9,074	11,351	10,388	11,701	
Court		% of cases completed	93%	106%	94%	95%	103%	127%	97%	79%	100%	117%	96%	94%	129%	130%	123%	103%	95%	94%	82%	84%	71%	
Court		Warrants issued	85,011	77,405	83,911	80,000	21,392	21,561	20,315	21,380	84,648	8,456	6,352	6,584	9,013	5,829	6,719	6,760	6,369	7,186	8,134	6,923	6,323	
Court		Warrants Cleared	79,447	76,229	65,450	75,000	13,663	21,497	15,185	14,407	64,752	4,950	4,348	4,365	5,787	7,010	8,700	5,422	4,795	4,968	4,939	4,995	4,473	
Court		Civil Cases Filed	New Measure in FY 2014		2,502	2,500	911	773	751	1,329	3,764	369	276	266	269	274	230	185	285	281	653	315	361	
Court		Civil Cases Closed	New Measure in FY 2014		656	950	332	641	218	270	1,461	171	111	50	239	76	326	93	90	35	97	113	60	
Court		Total cases set for court	New Measure in FY 2015				57,000	11,692	14,445	15,165	11,996	53,298	4,088	3,831	3,773	5,144	4,352	4,949	4,681	5,514	4,970	4,093	3,949	3,954
Court		Total cases FTA in court	New Measure in FY 2015				13,000	2,775	2,678	2,977	2,536	10,966	924	1,056	795	929	701	1,048	999	1,000	978	755	755	1,026
Court		Total cases disposed in court	New Measure in FY 2015				44,000	8,917	11,767	12,188	9,460	42,332	3,164	2,775	2,978	4,215	3,651	3,901	3,682	4,514	3,992	3,338	3,194	2,928
Police		% of UCR Part I crimes cleared (not to be used for official reporting purposes)	26%	20%	28%	20%	28%	32%	29%	28%	29%	28%	26%	29%	31%	35%	31%	33%	27%	27%	28%	28%	29%	
Police		Committed Time to all calls (minutes)	72.06	75.43	87.83	70	86.89	88.73	84.4	85.83	86.47	86.72	86.32	87.63	93.78	81.05	91.21	88.72	80.32	84.38	82.59	86.2	88.89	
Police		Arrests (target based on historical estimate)	19,714	18,145	17,046	17,500	3,818	3,949	3,776	3,643	15,186	1,280	1,269	1,269	1,404	1,091	1,454	1,342	1,249	1,185	1,308	1,273	1,062	
Police		APD Volunteer Hours	20,271	35,803	34,562	40,000	9,772	8,174	8,381	6,688	33,015	5,845	2,099	1,828	2,382	3,034	2,758	2,545	2,891	2,945	2,523	1,979	2,186	
Police		APD Facebook Likes	4,605	8,878	38,398	40,000	41,631	51,082	53,564	59,553	59,553	38,398	40,641	41,631	45,680	48,677	51,082	51,201	52,263	53,564	55,169	56,659	59,553	
Police		APD Twitter Followers	4,455	9,946	23,567	30,000	26,771	33,247	38,155	43,280	43,280	23,567	25,506	26,771	29,083	30,677	33,247	35,618	36,948	38,155	40,250	41,675	43,280	
Police		APD YouTube Channel Views	223,323	365,590	500,458	500,000	519,079	1,398,937	1,441,150	1,911,188	1,911,188	500,458	514,408	519,079	530,219	1,362,462	1,398,937	1,407,165	1,433,209	1,441,150	1,480,857	1,795,282	1,911,188	
Police		Community Watch Groups	187	208	224	233	225	230	231	231	225	225	225	225	225	228	230	231	231	231	231	231	231	
Police		% of Fugitive Warrants cleared	92%	96%	95%	90%	80%	86%	86%	82%	83%	96%	66%	79%	76%	98%	87%	66%	67%	137%	101%	78%	68%	
Police		Injury Crashes	2,549	2,468	2,524	2,250	702	580	689	699	2,670	249	215	238	211	172	197	213	230	246	201	248	250	
Police		Violent Crimes Index (not to be used for official reporting purposes)	1,896	1,865	1,808	1,570	484	466	555	535	2,040	148	156	180	156	125	185	177	174	204	182	186	167	
Police		Property Crimes Index (not to be used for official reporting purposes)	15,613	15,427	13,196	12,150	3,579	3,201	3,478	3,486	13,744	1,191	1,115	1,273	1,221	846	1,134	1,051	1,192	1,235	1,197	1,148	1,141	



**City of Arlington Core Service Area:  
Public Safety**

Dept.	Goal Categories	Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Annual Target	FY 2015 1st Qtr. Actual	FY 2015 2nd Qtr. Actual	FY 2015 3rd Qtr. Actual	FY 2015 4th Qtr. Actual	FY 2015 Actual	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	
Fire	Workload Measures	9-1-1 Dispatch Center Calls For Service (calls from 9-1-1 phone switch)	432,806	419,463	427,837	427,413	105,246	97,378	113,808	110,618	427,050	38,464	32,023	34,759	33,134	29,173	35,071	36,555	38,682	38,571	38,321	37,159	35,138	
Fire		Police Calls for Service Handled and Processed by PD Dispatch	373,890	350,127	323,999	323,750	78,341	79,563	85,237	85,458	328,599	27,457	24,862	26,022	27,509	24,036	28,018	28,421	28,744	28,072	28,907	28,620	27,931	
Fire		Emergency Calls		2,734	1,453	1,750	268	280	332	280	1,160	107	72	89	72	90	118	113	108	111	90	90	100	
Fire		Priority 1 Calls		114,093	90,759	90,000	23,882	22,587	23,686	23,369	93,524	8,153	7,366	8,363	8,011	6,808	7,768	7,716	8,186	7,784	7,815	7,957	7,597	
Fire		Priority 2 Calls		53,171	51,519	52,000	13,811	14,213	16,829	15,696	60,549	4,927	4,376	4,508	4,758	4,436	5,019	5,367	6,008	5,454	5,413	5,117	5,166	
Fire		Priority 3 Calls		180,129	180,268	180,000	40,380	42,483	44,390	46,113	173,366	14,270	13,048	13,062	14,668	12,702	15,113	15,225	14,442	14,723	15,589	15,456	15,068	
Fire		Officer Initiated (not included in total)		136,956	68,873	130,000	39,202	40,039	39,127	44,255	162,623	13,921	12,946	12,335	14,172	12,083	13,784	13,387	12,889	12,851	14,689	14,927	14,639	
Fire		Ambulance Dispatched Calls for Service		41,923	47,186	45,879	47,500	11,833	12,010	11,783	12,591	48,217	4,045	3,764	4,024	4,074	3,836	4,100	3,916	3,889	3,978	4,145	4,142	4,304
Fire		Fire Dispatched Calls for Service <sup>(2)</sup>		35,702	36,512	38,564	40,600	10,297	10,224	10,249	10,241	41,011	3,809	3,219	3,269	3,582	3,100	3,542	3,427	3,465	3,357	3,590	3,336	3,315
Fire		Fires <sup>(2)</sup>		2,382	3,272	3,647	3,800	962	922	647	857	3,388	453	291	218	342	296	284	230	224	193	292	278	287
Fire		Emergency Medical Service <sup>(2)</sup>		28,315	29,346	30,744	32,500	8,017	7,578	7,948	8,102	31,645	2,746	2,540	2,731	2,428	2,416	2,734	2,675	2,613	2,660	2,606	2,743	2,753
Fire		Other <sup>(2)</sup>		5,005	3,894	4,176	4,300	1,318	1,063	1,654	1,224	5,259	610	388	320	400	270	393	522	628	504	482	375	367
Fire		Dispatched Animal Services After-Hours Calls for Service <sup>(2)</sup>		756	757	635	750	120	149	222	168	659	43	34	43	55	46	48	45	101	76	55	57	56
Fire		Fire Department RMS Incidents (un-audited) <sup>(2)</sup>		34,594	35,572	38,542	40,000	10,290	9,665	10,382	10,159	40,496	3,809	3,219	3,262	3,365	2,929	3,371	3,547	3,534	3,301	3,364	3,394	3,401
Fire		Fires <sup>(2)</sup>		1,046	976	1,004	1,000	226	193	192	225	836	89	83	54	86	46	61	71	63	58	77	77	71
Fire		Emergency Medical Service <sup>(2)</sup>		16,434	17,928	18,925	20,000	4,978	4,683	4,853	4,695	19,209	1,695	1,576	1,707	1,637	1,428	1,618	1,651	1,646	1,556	1,500	1,649	1,546
Fire		Other Emergency Incidents <sup>(2)(3)</sup>		17,114	16,668	18,613	19,000	5,086	4,789	5,337	5,239	20,451	2,025	1,560	1,501	1,642	1,455	1,692	1,825	1,825	1,687	1,787	1,668	1,784
Fire		Fire Department RMS Unit Responses (un-audited) <sup>(2)(4)</sup>		47,431	48,785	51,975	53,500	14,125	12,950	14,295	13,545	54,915	5,195	4,520	4,410	4,566	3,919	4,465	4,711	4,967	4,617	4,525	4,539	4,481
Police			Total patrol responses (target based on historical estimate)	202,694	186,621	175,214	175,000	44,142	42,303	46,163	44,307	176,915	16,037	14,122	13,983	14,482	12,733	15,088	15,270	15,744	15,119	15,134	14,819	14,354